

CITY-COUNTY FISCAL ORDINANCE NO. _____, 2023
Proposal No._____, 2023

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2024, 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, 2024, and ending December 31, 2024, establishing the method of financing such expenses by allocating anticipated revenues and expenses, and 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 2024.

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 Council	6
b) Executive Department	6
c) Department of Metropolitan Development	8
d) Department of Public Works	8
e) Department of Parks and Recreation	8
f) Office of Public Health and Safety	8
g) Indianapolis Metropolitan Police Department	9
h) Indianapolis Fire Department	9
i) Department of Business and Neighborhood Services	9
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 Assessor	10
b) County Auditor	10
c) County Coroner	11
d) County Recorder	11
e) County Treasurer	11
f) County Surveyor	11
SECTION 1.05 Appropriations for Marion County: Administrative Offices	11
a) County Election Board	12
b) Voters' Registration	12
c) Cooperative Extension Service	12
d) Information Services Agency	12
SECTION 1.06 Appropriations for Marion County: Judicial Agencies	12
a) Clerk of the Circuit Court	13
b) Marion County Public Defender Agency	13
c) Prosecuting Attorney	13
d) Prosecutor's Child Support IV-D Agency	13
e) Circuit Court	13
f) Marion County Superior Court	14
SECTION 1.07 Appropriations for Marion County: Public Safety, Law Enforcement, and Corrections	14
a) Forensic Services Agency	14
b) County Sheriff	15
c) Community Corrections	15
d) Metropolitan Emergency Services Agency	15

SECTION 1.08	Appropriations for County Sinking Funds	16
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**ARTICLE TWO. MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE
CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY 16**

SECTION 2.01 Allocation and Estimates of Miscellaneous Revenues of the Consolidated City..... 16

a)	CONSOLIDATED COUNTY FUND (15000)	16
b)	TRANSPORTATION GENERAL FUND (15150)	18
c)	PARKS GENERAL FUND (15200)	19
d)	REDEVELOPMENT GENERAL FUND (15300)	20
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	21
f)	SOLID WASTE DISPOSAL FUND (15400)	22
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)	23
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600)	24
i)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)	25
j)	STORM WATER MANAGEMENT UTILITY FUND (15700)	25
k)	PARKING METER FUND (25000)	26
l)	STATE LAW ENFORCEMENT FUND (25100)	26
m)	FEDERAL LAW ENFORCEMENT FUND (25200)	27
n)	DRUG FREE COMMUNITY FUND – CITY (26001)	27
o)	PUBLIC SAFETY INCOME TAX FUND (25300)	28
p)	P.I.L.O.T. DEBT SERVICE FUND (35000)	28
q)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	29
r)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)	30
s)	METROPOLITAN PARK DISTRICT SINKING FUND (35300)	31
t)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)	32
u)	CITY GENERAL SINKING FUND (35500)	33
v)	REVENUE BONDS (35800)	34
w)	ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)	35
x)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	36
z)	FIRE CUMULATIVE CAPITAL FUND (46501)	37
aa)	CAPITAL ASSET LIFECYCLE & DEVELOPMENT FUND (45600)	38
bb)	POLICE PENSION FUND (86100)	38
cc)	FIRE PENSION FUND (86200)	39

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County 40

a)	COUNTY GENERAL FUND (10100)	40
b)	PROPERTY REASSESSMENT FUND (20001)	41
c)	INELIGIBLE DEDUCTIONS FUND (20002)	42
d)	MARION COUNTY 911 FUND – COUNTY (20151)	42
e)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)	43
f)	STATE LAW ENFORCEMENT FUND – COUNTY (20200)	43
g)	FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)	44
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215)	44
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220)	45
j)	SURVEYOR'S PERPETUATION FUND (20230)	45
k)	COUNTY RECORDS PERPETUATION FUND (20240)	46
l)	ENDORSEMENT FEE FUND (20250)	46
m)	COUNTY SALES DISCLOSURE (20260)	47
n)	CLERK'S PERPETUATION FUND (20280)	47
o)	ENHANCED ACCESS FUND (20290)	48
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)	48
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330)	49

r)	JUVENILE PROBATION FEES FUND (20340)	49
s)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350)	50
t)	GUARDIAN AD LITEM FUND (20360)	50
u)	DOMESTIC RELATIONS COUNSELING FUND (20360)	51
v)	COUNTY USER FEE (DIVERSION) FUND (20380)	51
w)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400)	52
x)	ALCOHOL AND DRUG SERVICES FUND (20410)	52
y)	DRUG FREE COMMUNITY FUND – COUNTY (20430)	53
z)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	53
aa)	SHERIFF’S MEDICAL CARE FOR INMATES FUND (20460)	54
bb)	COUNTY SEX-VIOLENT OFFENDER ADM (20481)	54
cc)	LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)	55
dd)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)	55
ee)	COUNTY OPTION INCOME TAX FUND (20502)	56
ff)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)	56
gg)	DEFERRAL PROGRAM FEE FUND (20520)	57
hh)	JURY PAY FUND (20540)	57
ii)	DRUG TREATMENT DIVERSION FUND (20550)	58
jj)	SECTION 102 HAVA REIMBURSEMENT FUND (20591)	58
kk)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)	59
ll)	COUNTY MISDEMEANANT FUND (20660)	59
mm)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	60
nn)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	61
oo)	CJC LEASE FUND (30200)	62
pp)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)	63
qq)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	64

**ARTICLE THREE. ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX
LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY 64**

SECTION 3.01 Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City..... 64

a)	CONSOLIDATED COUNTY FUND (15000)	65
b)	TRANSPORTATION GENERAL FUND (15150)	66
c)	PARKS GENERAL FUND (15200)	67
d)	REDEVELOPMENT GENERAL FUND (15300)	68
e)	SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)	69
f)	SOLID WASTE DISPOSAL FUND (15400)	70
g)	CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)	71
h)	IMPD SERVICE DISTRICT GENERAL FUND (15600)	72
i)	METRO EMERGENCY COMMUNICATIONS GENERAL FUND – CITY (15651)	73
j)	STORM WATER MANAGEMENT UTILITY FUND (15700)	74
k)	PARKING METER FUND (25000)	75
l)	STATE LAW ENFORCEMENT FUND – CITY (25100)	76
m)	FEDERAL LAW ENFORCEMENT FUND – CITY (25200)	77
n)	PUBLIC SAFETY INCOME TAX FUND – CITY (25300)	78
o)	DRUG FREE COMMUNITY FUND – CITY (26001)	79
p)	FEDERAL STIMULUS COVID FUND (27000)	80
q)	P.I.L.O.T. DEBT SERVICE FUND (35000)	81
r)	FLOOD CONTROL DISTRICT SINKING FUND (35100)	82
s)	METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)	83
t)	METROPOLITAN PARK DISTRICT SINKING FUND (35300)	84
u)	PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)	85
v)	CITY GENERAL SINKING FUND (35500)	86

w)	REVENUE BONDS FUND (35800)	87
x)	ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)	88
y)	CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)	89
z)	CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)	90
aa)	FIRE CUMULATIVE CAPITAL FUND (46501)	91
bb)	CAPITAL ASSET LIFESTYLE & DEVELOPMENT FUND (45600)	92
cc)	POLICE PENSION FUND (86100)	93
dd)	FIRE PENSION FUND (86200)	94
SECTION 3.02 Estimates of Funds to be Raised and Proposed Tax Levies for Marion County		95
a)	COUNTY GENERAL FUND (10100)	95
b)	PROPERTY REASSESSMENT FUND (20001)	96
c)	INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)	97
d)	911 EMERGENCY DISPATCH	98
e)	PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)	99
f)	STATE LAW ENFORCEMENT FUND – COUNTY (20200)	100
g)	FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)	101
h)	COUNTY ELECTED OFFICIALS TRAINING FUND (20215)	102
i)	IDENTIFICATION SECURITY PROTECTION FUND (20220)	103
j)	SURVEYOR'S CORNER PERPETUATION FUND (20230)	104
k)	COUNTY RECORDER'S PERPETUATION FUND (20240)	105
l)	ENDORSEMENT FEE FUND (20250)	106
m)	COUNTY SALES DISCLOSURE FEE FUND (20260)	107
n)	CLERK'S PERPETUATION FUND (20280)	108
o)	ENHANCED ACCESS FUND (20290)	109
p)	SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)	110
q)	MARION SUPERIOR COURT EQUIPMENT FUND (20330)	111
r)	COMMISSIONER & GUARDIAN AD LITEM FUND (20350)	112
s)	GUARDIAN AD LITEM FUND (20360)	113
t)	DOMESTIC RELATIONS COUNSELING (20360)	114
u)	COUNTY USER FEE (DIVERSION) FUND (20380)	115
v)	ALTERNATIVE DISPUTE RESOLUTION FUND (20400)	116
w)	ALCOHOL AND DRUG SERVICES FUND (20410)	117
x)	DRUG FREE COMMUNITY FUND – COUNTY (20430)	118
y)	MARION COUNTY SHERIFF CIVIL FEES FUND (20450)	119
z)	SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)	120
aa)	COUNTY SEX-VIOLENT OFFENDER ADM FUND (20481)	121
bb)	SHERIFF'S CONTINUING EDUCATION FEE FUND (20490)	122
cc)	PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)	123
dd)	SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)	124
ee)	DEFERRAL PROGRAM FEE FUND (20520)	125
ff)	CONDITIONAL RELEASE	126
gg)	JURY PAY FUND (20540)	127
hh)	DRUG TREATMENT DIVERSION FUND (20550)	128
ii)	SECTION 102 HAVA REIMBURSEMENT (20591)	129
jj)	LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)	130
kk)	COUNTY MISDEMEANANT FUND (20660)	131
ll)	COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)	132
mm)	COUNTY OFFENDER TRANSPORTATION	133
nn)	COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)	134
oo)	CJC LEASE FUND (30200)	135
pp)	COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)	136
qq)	INFORMATION SERVICES INTERNAL SERVICE FUND (70000)	137

ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS	138
SECTION 4.01 State, Local and Federal Grants	138
SECTION 4.02 Appropriations of Certain Allocated Expenses.....	138
SECTION 4.03 Allocation of Local Income Tax Revenue (LIT).....	139
SECTION 4.04 Allocation of Public Safety Income Tax Revenue (PSIT)	140
SECTION 4.05 Allocation of Special Purpose Tax Revenue	140
SECTION 4.06 Allocation of Property Tax Relief Rate.....	140
SECTION 4.07 Assistance to Indianapolis Housing Agency and Department of Parks and Recreation	140
SECTION 4.08 Authorization for Dues and Memberships.....	141
ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES	149
SECTION 5.01 Elected Officers	149
SECTION 5.02 Annual Compensation of Employees of Consolidated City and Marion County	149
SECTION 5.03 No Vested Rights Created.....	152
SECTION 5.04 Enforcement	152
ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES.....	153
SECTION 6.01 Summary of Consolidated City Appropriations and Tax Levies	153
SECTION 6.02 Summary of County Appropriations and Tax Levies	154
ARTICLE SEVEN. LEVY OF PROPERTY TAXES.....	155
SECTION 7.01 Tax Levies for Consolidated City and Its Special Taxing Districts.....	155
SECTION 7.02 Tax Levies for Marion County Government.	156
ARTICLE EIGHT.COLLECTION AND EFFECTIVE DATE	157
SECTION 8.01 Collection of Tax Levies	157
SECTION 8.02 Variations in Estimated Revenue.....	157
SECTION 8.03 Effective Date.....	157

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

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

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

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

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

SECTION 1.01 Appropriations for the Consolidated City of Indianapolis

For the expenses of government of the Consolidated City of Indianapolis and its departments, divisions, officials, special taxing districts, and institutions for the fiscal year beginning January 1, 2024, and ending December 31, 2024, 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	2,632,751	5,540	756,201	2,600	15,474	3,412,566
Total for this division	2,632,751	5,540	756,201	2,600	15,474	3,412,566

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	4,188,521	5,925	4,033,449	500	-1,199,170	7,029,225
Total for this division	4,188,521	5,925	4,033,449	500	-1,199,170	7,029,225

(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	905,567	2,000	1,026,738	2,750	34,310	1,971,366
Total for this division	905,567	2,000	1,026,738	2,750	34,310	1,971,366

(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	4,275,435	6,900	2,241,393	500	-5,067,272	1,456,956
Total for this division	4,275,435	6,900	2,241,393	500	-5,067,272	1,456,956

(4) OFFICE OF EQUITY, BELONGING AND INCLUSION

Office of Equity, Belonging and Inclusion						
	<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	441,830	2,500	239,535	4,000	0	687,865
Total for this division	441,830	2,500	239,535	4,000	0	687,865

(5) 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	6,382,783	22,049	3,387,781	20,750	276,915	10,090,278
Parking Meter	61,863	0	0	0	0	61,863
Drug Free Community	0	0	250,000	0	0	250,000
Federal Grants	0	0	1,550,000	0	0	1,550,000
Cap Asset Lifecycle & Dev	0	0	500,000	0	0	500,000
Total for this division	6,444,646	22,049	5,687,781	20,750	276,915	12,452,141

(6) OFFICE OF MINORITY AND WOMEN BUSINESS DEVELOPMENT

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	891,075	3,390	531,242	550	35,629	1,461,886
Total for this division	891,075	3,390	531,242	550	35,629	1,461,886

(7) 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	17,085,211	42,764	11,460,139	29,050	-5,919,588	22,697,576
Parking Meter	61,863	0	0	0	0	61,863
Drug Free Community	0	0	250,000	0	0	250,000
Federal Grants	0	0	1,550,000	0	0	1,550,000
Cap Asset Lifecycle & Dev	0	0	500,000	0	0	500,000
Total for this division	17,147,074	42,764	13,760,139	29,050	-5,919,588	25,059,439

c) 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	4,876,292	12,300	4,490,471	62,500	289,181	9,730,744
Redevelopment General	313,382	3,400	3,922,675	220,000	194,126	4,653,583
Federal Grants	2,335,236	13,220	70,577,973	1,500,000	349,568	74,775,997
City Cum Capital Improvements	0	0	600,000	100,000	0	700,000
Total for this division	7,524,910	28,920	79,591,119	1,882,500	832,875	89,860,324

d) 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	15,032,982	16,098,759	10,679,881	809,734	-37,384,048	5,237,308
Parks General	4,813,304	219,158	2,046,141	154,725	-7,233,327	0
Solid Waste Collection	8,449,886	80,950	27,223,144	3,740,000	5,693,500	45,187,480
Solid Waste Disposal	0	0	8,701,682	180,000	845,255	9,726,938
Storm Water Management	8,549,380	78,800	11,891,857	3,548,908	3,272,394	27,341,339
Transportation General	28,312,687	7,273,468	15,246,655	556,844	9,491,245	60,880,899
Parking Meter	999,725	0	1,000,000	1,750,000	600,181	4,349,907
Federal Grants	0	0	3,600,000	16,400,000	0	20,000,000
State of Indiana Grants	0	0	0	17,000,000	0	17,000,000
City Cum Capital Improvements	0	0	100,000	460,000	0	560,000
Cap Asset Lifecycle & Dev	0	0	3,869,360	37,708,989	0	41,578,349
Total for this division	66,157,965	23,751,134	84,358,720	82,309,200	-24,714,800	231,862,218

e) 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	1,300,000	0	0	1,300,000
Parks General	14,521,906	1,069,547	8,108,196	404,063	8,443,503	32,547,216
Federal Grants	1,083,036	252,662	2,923,035	2,025,000	0	6,283,734
City Cum Capital Improvements	0	50,000	512,000	5,300,000	0	5,862,000
Total for this division	15,604,943	1,372,209	12,843,231	7,729,063	8,443,503	45,992,949

f) 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	2,350,000	15,000	20,623,337	6,000	77,398	23,071,735
Federal Grants	113,684	148,400	5,736,100	101,000	0	6,099,184
State of Indiana Grants	239,931	0	1,006,609	0	0	1,246,540
Total for this division	2,703,615	163,400	27,366,046	107,000	77,398	30,417,459

g) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Indpls Metro Police Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IMPD General	231,968,789	2,070,664	27,607,130	500,000	12,963,913	275,110,496
State Law Enforcement	0	770,000	0	0	0	770,000
Federal Law Enforcement	0	430,250	1,085,800	722,250	0	2,238,300
Federal Grants	3,053,044	516,962	5,001,782	675,492	0	9,247,280
City Cum Capital Improvements	0	90,000	981,000	6,917,617	0	7,988,617
Police Pension Trust Fund	28,500,000	0	0	0	0	28,500,000
Total for this division	263,521,833	3,877,876	34,675,712	8,815,359	12,963,913	323,854,693

h) 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	183,185,332	2,759,363	10,821,291	3,483,339	6,210,578	206,459,903
Fire Cumulative	0	0	350,000	4,898,024	0	5,248,024
Federal Grants	10,691,105	440,554	1,866,600	2,572,326	40,000	15,610,585
Fire Pension Trust Fund	27,693,895	0	0	0	0	27,693,895
Total for this division	221,570,332	3,199,917	13,037,891	10,953,689	6,250,578	255,012,408

i) 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	17,386,957	548,801	8,106,234	68,076	2,050,647	28,160,715
City Cum Capital Improvements	0	0	0	273,718	0	273,718
Total for this division	17,386,957	548,801	8,106,234	341,794	2,050,647	28,434,433

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, 2024, and ending December 31, 2024, 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	5,926,465	0	0	5,926,465
METRO THRGHFR DIST	0	0	11,264,476	0	0	11,264,476
County Wide (MECA) Bonds	0	0	6,731,288	0	0	6,731,288
PARK DISTRICT BONDS	0	0	3,816,246	0	0	3,816,246
TOTAL CITY SINKING FUNDS	0	0	27,738,475	0	0	27,738,475

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, 2024, and ending December 31, 2024, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

Article 1.03 CITY REVENUE SINKING FUNDS						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Revenue Bond Funds	0	0	8,992,872	0	0	8,992,872
Economic Development Bonds- Non TIF	0	0	1,612,318	0	0	1,612,318
FLOOD CONTROL BONDS	0	0	12,713,803	0	0	12,713,803
PILOT Debt Service Fund	0	0	12,087,250	0	0	12,087,250
TOTAL CITY REVENUE SINKING FUNDS	0	0	35,406,243	0	0	35,406,243

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, 2024, and ending December 31, 2024, 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 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	2,918,712	29,690	1,009,884	9,000	0	3,967,286
Property Reassessment	1,829,852	0	370,149	0	0	2,200,000
Endorsement Fee - Plat Book	41,336	0	391,140	0	0	432,476
County Sales Disclosure	281,690	0	23,401	0	0	305,091
Total for this division	5,071,589	29,690	1,794,575	9,000	0	6,904,854

b) 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	2,078,452	0	11,817,064	0	0	13,895,516
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	110,000
Endorsement Fee - Plat Book	0	0	173,894	0	0	173,894
Auditor Ineligible Deduction	190,490	23,835	200,000	23,000	0	437,325
MC Elected Officials Training	0	0	10,000	0	0	10,000
Total for this office	2,268,943	23,835	12,310,958	23,000	0	14,626,736

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

c) 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	2,175,856	192,165	3,459,585	31,489	0	5,859,095
Federal Grants	173,454	30,000	537,500	0	0	740,954
State of Indiana Grants	235,284	0	0	0	0	235,284
Cumulative Capital Improvement	0	0	0	120,000	0	120,000
Total for this office	2,584,594	222,165	3,997,085	151,489	0	6,955,333

d) 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	8,000	0	0	8,000
ID Security Protection	0	0	88,000	0	0	88,000
County Records Perpetuation	1,096,257	4,061	588,363	8,316	0	1,696,996
Total for this office	1,096,257	4,061	684,363	8,316	0	1,792,996

e) 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	1,908,073	11,319	1,381,235	6,000	0	3,306,627
MC Elected Officials Training	0	0	20,000	0	0	20,000
Total for this office	1,908,073	11,319	1,401,235	6,000	0	3,326,627

f) 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	78,624	0	0	0	0	78,624
Surveyor's Perpetuation	676,903	20,055	159,542	11,887	0	868,387
MC Elected Officials Training	0	0	38,000	0	0	38,000
Total for this office	755,527	20,055	197,542	11,887	0	985,011

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, 2024, and ending December 31, 2024, 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	1,720,818	82,520	5,225,644	244,900	0	7,273,882
Section 102 HAVA Reimbursement	0	20,000	0	30,000	0	50,000
Cumulative Capital Improvement	0	0	350,000	0	0	350,000
Total for this division	1,720,818	102,520	5,575,644	274,900	0	7,673,882

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	918,099	25,000	333,524	10,000	0	1,286,623
Total for this division	918,099	25,000	333,524	10,000	0	1,286,623

c) 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	303,082	5,030	593,709	0	0	901,820
Total for this division	303,082	5,030	593,709	0	0	901,820

d) 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	4,543,200	92,460	34,108,929	170,000	0	38,914,589
Total for this division	4,543,200	92,460	34,108,929	170,000	0	38,914,589

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, 2024, and ending December 31, 2024, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) CLERK OF THE CIRCUIT COURT

MC Clerk						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	5,910,661	21,000	1,170,782	0	0	7,102,443
MC Elected Officials Training	0	0	15,000	0	0	15,000
Clerk's Perpetuation	22,286	35,000	673,958	6,000	0	737,244
Total for this division	5,932,947	56,000	1,859,740	6,000	0	7,854,687

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	25,312,856	28,990	5,647,755	30,000	0	31,019,602
Supplemental Public Defender	0	0	125,400	0	0	125,400
Federal Grants	699,924	0	939,500	50,000	0	1,689,424
State of Indiana Grants	262,650	0	5,000	0	0	267,650
County Grants	0	0	15,000	0	0	15,000
Total for this division	26,275,430	28,990	6,732,655	80,000	0	33,117,075

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	20,404,050	124,515	3,007,883	17,978	0	23,554,426
Cnty Public Safety Income Tax	2,760,368	0	0	0	0	2,760,368
County Federal Law Enforcement	0	129,030	936,450	365,000	0	1,430,480
County State Law Enforcement	675,719	10,000	400,994	75,000	0	1,161,713
Diversion Fees	395,610	0	0	0	0	395,610
Deferral Program Fees	809,277	26,500	525,000	15,000	0	1,375,777
Federal Grants	2,134,216	125,000	72,500	150,000	0	2,481,716
State of Indiana Grants	883,577	30,000	201,724	50,000	0	1,165,301
Total for this division	28,062,817	445,045	5,144,551	672,978	0	34,325,391

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	4,258,019	10,300	1,002,418	8,000	0	5,278,737
Total for this division	4,258,019	10,300	1,002,418	8,000	0	5,278,737

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	987,059	5,000	329,672	3,000	0	1,324,731
Total for this division	987,059	5,000	329,672	3,000	0	1,324,731

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	17,408,888	167,185	18,400,673	94,500	0	36,071,246
Cnty Public Safety Income Tax	18,047,759	0	0	0	0	18,047,759
Superior Court Equipment	0	0	55,000	7,500	0	62,500
Adult Probation Fees	880,311	0	0	0	0	880,311
Drug Treatment Diversion	20,000	0	30,000	0	0	50,000
Guardian Ad Litem	0	0	7,700,142	0	0	7,700,142
Jury Pay	0	0	150,000	0	0	150,000
Alt Dispute Resolution	0	0	20,000	0	0	20,000
Alcohol & Drug Services	431,305	0	0	0	0	431,305
Home Detention User Fees	146,262	1,200	32,538	0	0	180,000
Federal Grants	370,413	30,434	844,312	1,000	0	1,246,159
State of Indiana Grants	2,841,585	16,500	1,252,257	210,000	0	4,320,342
County Grants	0	1,000	5,000	1,000	0	7,000
Total for this division	40,146,524	216,319	28,489,922	314,000	0	69,166,764

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

For the expenses of certain Public Safety, Law Enforcement, and Correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2024, and ending December 31, 2024, 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	6,690,877	367,336	1,658,557	194,500	0	8,911,271
Federal Grants	628,795	600,000	729,107	250,000	0	2,207,902
Cumulative Capital Improvement	0	0	0	65,000	0	65,000
Total for this division	7,319,672	967,336	2,387,664	509,500	0	11,184,172

b) COUNTY SHERIFF

MC Sheriff						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Sex & Violent Offender Admin	0	0	15,000	0	0	15,000
County General	43,855,437	1,983,078	25,146,259	490,305	0	71,475,079
Cnty Public Safety Income Tax	35,790,820	0	0	0	0	35,790,820
County Federal Law Enforcement	0	0	11,320	0	0	11,320
Sheriff's Continuing Education	0	0	12,000	0	0	12,000
Sheriff's Civil Division Fees	100,000	0	0	0	0	100,000
Sheriff's Med Care for Inmates	0	0	19,635,374	0	0	19,635,374
County State Law Enforcement	0	0	20,000	0	0	20,000
County (Corr) Misdemeanant	0	331,541	270,698	0	0	602,239
Federal Grants	382,576	197,500	893,212	190,000	0	1,663,288
State of Indiana Grants	439,378	6,400	75,000	1,500	0	522,278
Cumulative Capital Improvement	0	0	0	63,750	0	63,750
Total for this division	80,568,211	2,518,519	46,078,864	745,555	0	129,911,149

c) COMMUNITY CORRECTIONS

MC Community Corrections						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	4,753,134	183,845	3,581,847	46,000	0	8,564,826
Cnty Public Safety Income Tax	3,113,854	0	2,208,250	0	0	5,322,104
County (Corr) Misdemeanant	74,226	0	0	0	0	74,226
Home Detention User Fees	245,090	0	705,000	0	0	950,090
Federal Grants	148,870	0	0	0	0	148,870
State of Indiana Grants	6,018,852	25,000	1,395,729	0	0	7,439,581
Cumulative Capital Improvement	0	0	0	50,000	0	50,000
Total for this division	14,354,025	208,845	7,890,826	96,000	0	22,549,696

d) METROPOLITAN EMERGENCY SERVICES AGENCY

MC MESA						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Public Safety Communications	10,240,682	204,495	9,103,609	186,600	0	19,735,387
911 Emergency Dispatch	5,807,204	0	0	0	0	5,807,204
Federal Grants	75,000	10,000	1,146,704	50,000	0	1,281,704
Cumulative Capital Improvement	0	0	623,772	290,000	0	913,772
Total for this division	16,122,886	214,495	10,874,085	526,600	0	27,738,067

SECTION 1.08 Appropriations for County Sinking Funds

For the obligation of government of the Marion County for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of Marion County for the fiscal year beginning January 1, 2024, and ending December 31, 2024, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

County Sinking Funds						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Capital Improvement Leases	0	0	1,058,192	0	0	1,058,192
CJC Lease Fund	0	0	37,492,652	0	0	37,492,652
County Sinking Funds	0	0	38,550,844	0	0	38,550,844

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 2023 and in fiscal year 2024, 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 2024 shall consist of all balances at the end of fiscal year 2023 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, Housing Trust Fund, Groundwater Protection Fund, Utility Monitoring Fund, Fiscal Stability Fund, Personnel Services Contingency Fund, Landlord Registration Fund, Early Childhood Education Fund, Charter School, Community Justice Campus Fund, Multimodal Transportation Fund, and Non-Governmental Grant Fund available for transfer into said fund, a portion of the revenue from the County Option Income Tax, a portion of the receipts of state taxes on alcoholic beverages, cigarettes and inheritances, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County Fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Marion 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	32,040			64,495	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-4,903,129	
4011007 - DELINQUENT BUS PERSONAL PROP	0			38,396	
4012001 - COUNTY OPTION INCOME TAX	101,500,000			211,183,713	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	350,000			500,000	
4013001 - LICENSE EXCISE TAX	1,128,000			2,269,000	
4013002 - FINANCIAL INSTITUTIONS TAX	346,000			672,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	172,000			337,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	7,658,417			16,405,264	
4200000 - INTER-GOVERNMENTAL	4,312,645			10,183,158	
4300000 - CHARGES FOR SERVICES	6,162,635			12,275,074	
4400000 - FINES AND FORFEITURES	624,497			1,431,471	
4450000 - OTHER RECEIPTS	2,058,905			5,375,119	
4500000 - INTERFUND TRANSFERS	-117,727,994			-208,377,789	
4540000 - OTHER FINANCING SOURCES	40,000			160,000	
4650000 - INVESTMENT EARNINGS	3,760,000			8,200,000	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	10,417,146			55,813,772	

b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2024 shall consist of the Transportation General Fund, Motor Vehicle Funds, Local Road and Street Fund, Transportation Local Grants Fund, Metro Thoroughfare Debt Service Reserve Fund, and Motor Vehicle Highway-Restricted Fund and shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2024 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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
4013005 - WHEEL TAX	7,606,250			15,527,000	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	37,710,181			89,131,889	
4300000 - CHARGES FOR SERVICES	700,000			1,750,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	285,000			1,630,000	
4500000 - INTERFUND TRANSFERS	-28,361,534			-46,906,418	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	17,939,897			61,132,471	

c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2024 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 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	5,366			10,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-2,910,215	
4011007 - DELINQUENT BUS PERSONAL PROP	0			22,757	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,018,432			4,236,865	
4013001 - LICENSE EXCISE TAX	632,000			1,271,000	
4013002 - FINANCIAL INSTITUTIONS TAX	194,000			376,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	97,000			189,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	94,000			373,267	
4300000 - CHARGES FOR SERVICES	2,767,245			5,689,453	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	435			36,642	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			-275,000	
4750000 - ADDITIONS	0			0	
TOTAL	5,808,478			9,019,769	

d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2024 shall consist of the Redevelopment General Fund, UNWA TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Industrial Development (CRED) Fund, Brownfield Redevelopment Fund, Avondale TIF Fund, Central State TIF Fund, Sidewalk Credit Fund, Public Art for Neighborhood fund, Land Bank fund ,all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	170			300
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-99,831
4011007 - DELINQUENT BUS PERSONAL PROP	0			699
4011010 - Land Bank Prop Tax	197,000			490,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	27,643			55,286
4013001 - LICENSE EXCISE TAX	20,000			46,000
4013002 - FINANCIAL INSTITUTIONS TAX	6,000			12,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000			9,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			140,878
4200000 - INTER-GOVERNMENTAL	750,000			0
4300000 - CHARGES FOR SERVICES	678,000			2,044,032
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	176,794			474,000
4500000 - INTERFUND TRANSFERS	-198,480			-300,000
4540000 - OTHER FINANCING SOURCES	332,500			450,000
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,994,626			3,322,364

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 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	9,947			18,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-4,387,234	
4011007 - DELINQUENT BUS PERSONAL PROP	0			40,626	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,552,409			3,104,817	
4013001 - LICENSE EXCISE TAX	1,153,000			2,491,000	
4013002 - FINANCIAL INSTITUTIONS TAX	497,000			978,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	178,000			358,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	1,191,733			2,350,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	18,689			20,000	
4500000 - INTERFUND TRANSFERS	-243,943			-910,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,356,833			4,063,209	

f) SOLID WASTE DISPOSAL FUND (15400)

The Solid Waste Disposal Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	4,360,010			9,220,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	243,943			910,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,603,953			10,130,000	

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

The Fire Service District Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	13,469			46,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-9,885,944	
4011007 - DELINQUENT BUS PERSONAL PROP	0			103,951	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,910,271			7,820,542	
4013001 - LICENSE EXCISE TAX	3,099,000			676,000	
4013002 - FINANCIAL INSTITUTIONS TAX	840,000			1,653,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	325,000			652,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	15,000			25,000	
4200000 - INTER-GOVERNMENTAL	2,686,481			5,164,807	
4300000 - CHARGES FOR SERVICES	349,256			663,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	1,805,000			3,615,000	
4500000 - INTERFUND TRANSFERS	39,900,000			89,497,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	52,943,477			100,030,356	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2024 shall consist of all balances as of the end of fiscal year 2023 available for transfer into said fund, all miscellaneous revenues of Police General Fund, Law Enforcement Training Fund, Law Enforcement Continuing Education Fund, Police General-Grants, Law Enforcement Equipment and Training Fund, IMPD Recruit Fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, portions of the receipts from the Local Income Tax and PILOTs allocated to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Police Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IMPD General FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	12,678			22,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-5,593,914
4011007 - DELINQUENT BUS PERSONAL PROP	0			51,280
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,411,868			4,823,736
4013001 - LICENSE EXCISE TAX	1,489,000			8,793,000
4013002 - FINANCIAL INSTITUTIONS TAX	889,000			1,751,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	317,000			636,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	5,000			40,000
4200000 - INTER-GOVERNMENTAL	7,885,367			6,851,279
4300000 - CHARGES FOR SERVICES	1,956,586			3,622,700
4400000 - FINES AND FORFEITURES	275,000			537,000
4450000 - OTHER RECEIPTS	2,772,694			5,600,500
4500000 - INTERFUND TRANSFERS	95,207,357			195,028,421
4540000 - OTHER FINANCING SOURCES	133,278			228,000
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	113,354,828			222,391,002

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	-6,472			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-6,472			0

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2024 shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, and all miscellaneous revenue of the Stormwater Management and Stormwater Capital derived from sources connected with the operation of the Department of Public Works, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Storm Water Management FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	407,997			828,234
4300000 - CHARGES FOR SERVICES	20,823,628			47,289,765
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			800,000
4500000 - INTERFUND TRANSFERS	-13,074,192			-21,677,516
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	154,068			382,207
4750000 - ADDITIONS	0			0
TOTAL	8,311,502			27,622,689

k) PARKING METER FUND (25000)

The Parking Meter Fund for 2024 shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2024, and 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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	1,695,598			3,575,000
4400000 - FINES AND FORFEITURES	400,707			900,000
4450000 - OTHER RECEIPTS	46,063			60,000
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	2,142,367			4,535,000

l) STATE LAW ENFORCEMENT FUND (25100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES State Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	919,423			1,951,714
4450000 - OTHER RECEIPTS	1,500			0
4500000 - INTERFUND TRANSFERS	-630,711			-1,181,714
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	290,212			770,000

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	1,629,395			3,680,100
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-1,329,395			-1,441,800
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	300,000			2,238,300

n) DRUG FREE COMMUNITY FUND – CITY (26001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- City FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	100,000			250,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	100,000			250,000

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	35,678,899			75,058,421
<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	-44,107,357			-75,058,421
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-8,428,457			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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	10,222,459			18,788,097
4500000 - INTERFUND TRANSFERS	-8,450,087			-6,700,847
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,772,372			12,087,250

q) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2024 shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	8,121,441			12,713,803	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	8,121,441			12,713,803	

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	563			1,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,969	
4011007 - DELINQUENT BUS PERSONAL PROP	0			2,044	
4013001 - LICENSE EXCISE TAX	59,000			119,000	
4013002 - FINANCIAL INSTITUTIONS TAX	18,000			38,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000			21,000	
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	0			0	
4500000 - INTERFUND TRANSFERS	4,780,352			8,856,407	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,866,915			9,033,482	

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	432			1,300	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,053	
4011007 - DELINQUENT BUS PERSONAL PROP	0			1,581	
4013001 - LICENSE EXCISE TAX	46,000			93,000	
4013002 - FINANCIAL INSTITUTIONS TAX	13,000			46,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	7,000			34,000	
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	0			0	
4500000 - INTERFUND TRANSFERS	0			1,994,696	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	66,432			2,167,524	

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	2,053			3,200	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-14,554	
4011007 - DELINQUENT BUS PERSONAL PROP	0			5,839	
4013001 - LICENSE EXCISE TAX	216,000			434,000	
4013002 - FINANCIAL INSTITUTIONS TAX	66,000			123,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	34,000			58,000	
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	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	318,053			609,485	

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	1,305			3,600	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-8,398	
4011007 - DELINQUENT BUS PERSONAL PROP	0			5,629	
4013001 - LICENSE EXCISE TAX	127,000			291,000	
4013002 - FINANCIAL INSTITUTIONS TAX	41,000			89,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	32,000			74,000	
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	0			0	
4500000 - INTERFUND TRANSFERS	0			225,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	201,305			679,831	

v) REVENUE BONDS (35800)

The Revenue Bonds Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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 Consolidated County Fund, 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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	379,705			616,508	
4500000 - INTERFUND TRANSFERS	5,224,860			6,646,164	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	228,218			1,730,200	
4750000 - ADDITIONS	0			0	
TOTAL	5,832,783			8,992,872	

w) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

The Economic Development Non-TIF Bonds Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	63,073			1,612,318	
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	63,073			1,612,318	

x) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	3,897			7,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-2,357,553	
4011007 - DELINQUENT BUS PERSONAL PROP	0			16,297	
4013001 - LICENSE EXCISE TAX	430,000			987,000	
4013002 - FINANCIAL INSTITUTIONS TAX	139,000			267,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	106,000			201,000	
<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	644,508			1,311,708	
4500000 - INTERFUND TRANSFERS	0			-500,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			600,000	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	1,323,405			532,452	

z) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	742			3,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-546,392	
4011007 - DELINQUENT BUS PERSONAL PROP	0			5,747	
4013001 - LICENSE EXCISE TAX	159,000			35,000	
4013002 - FINANCIAL INSTITUTIONS TAX	43,000			85,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	17,000			33,000	
<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			-225,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	219,742			-609,645	

aa) CAPITAL ASSET LIFECYCLE & DEVELOPMENT FUND (45600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cap Asset Lifecycle & Dev FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
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	0			0
4500000 - INTERFUND TRANSFERS	50,235,547			40,078,349
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	1,276,513			5,400,000
4700000 - CONTRIBUTIONS	1,044,124			0
4750000 - ADDITIONS	0			0
TOTAL	52,556,184			45,478,349

bb) POLICE PENSION FUND (86100)

The Police Pension Fund for 2024 shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Police Pension Fund, and 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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
SPECIAL TAXES:				
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	13,130,417			28,500,000
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	13,130,417			28,500,000

cc) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2024 shall consist of all balances at the end of fiscal year 2023 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Pension Fund, and 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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	12,517,769			27,693,895	
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	12,517,769			27,693,895	

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2024 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 2023 and calendar year 2024, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

a) **COUNTY GENERAL FUND (10100)**

The County General and County General Unappropriated Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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 Marion County as shown in Section 6.02.

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council	Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	43,741		83,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-21,073,923	
4011007 - DELINQUENT BUS PERSONAL PROP	0		189,077	
4011009 - Marion County Liens	15,000		20,000	
4012001 - COUNTY OPTION INCOME TAX	10,839,199		0	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,972,692		13,945,384	
4013001 - LICENSE EXCISE TAX	5,427,000		10,886,000	
4013002 - FINANCIAL INSTITUTIONS TAX	1,441,000		2,837,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	762,000		1,527,000	
4013008 - Unclaimed Tax Sale Surplus	824,158		700,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	26,424		52,848	
4200000 - INTER-GOVERNMENTAL	11,411,438		21,871,561	
4300000 - CHARGES FOR SERVICES	4,140,569		7,564,802	
4400000 - FINES AND FORFEITURES	584		1,168	
4450000 - OTHER RECEIPTS	112,561		182,179	
4500000 - INTERFUND TRANSFERS	-24,201,349		-26,005,182	
4540000 - OTHER FINANCING SOURCES	75,000		150,000	
4650000 - INVESTMENT EARNINGS	9,215,000		15,200,000	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	27,105,017		28,130,914	

b) PROPERTY REASSESSMENT FUND (20001)

The Property Reassessment Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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 Marion County as shown in Section 6.02.

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	497			1,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-240,397	
4011007 - DELINQUENT BUS PERSONAL PROP	0			2,146	
4013001 - LICENSE EXCISE TAX	57,000			114,000	
4013002 - FINANCIAL INSTITUTIONS TAX	15,000			30,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	8,000			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	80,497			-77,251	

c) INELIGIBLE DEDUCTIONS FUND (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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
<u>SPECIAL TAXES:</u>					
4013009 - Tax On Ineligible Deduction	25,000			50,000	
4013011 - CIVIL PEN ON INELIGIBLE DED	250			500	
<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	25,250			50,500	

d) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
911 Emergency Dispatch					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	4,217,127			7,010,254	
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	4,217,127			7,010,254	

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety Communications FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
SPECIAL TAXES:				
4012001 - COUNTY OPTION INCOME TAX	7,000,000			18,500,000
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	333,133			336,507
4300000 - CHARGES FOR SERVICES	123,068			144,200
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	6,472			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	7,462,673			18,980,707

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County State Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
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	0			0
4500000 - INTERFUND TRANSFERS	630,711			1,181,714
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	630,711			1,181,714

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Federal Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	1,329,395			1,441,800
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,329,395			1,441,800

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	26,642			53,284
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	26,642			53,284

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	26,642			53,284	
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	26,642			53,284	

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	9,000			21,945	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	210,020			476,020	
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	219,020			497,965	

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	594,622			1,522,531
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	50			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	594,672			1,522,531

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	266,833			457,428
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	266,833			457,428

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	147,770			253,320
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	147,770			253,320

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	25,470			50,940
4200000 - INTER-GOVERNMENTAL	6,791			13,582
4300000 - CHARGES FOR SERVICES	341,245			682,490
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	373,506			747,012

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	104,846			213,691
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	104,846			213,691

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Adult Probation Fees FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	382,200			768,000
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	382,200			768,000

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Superior Court Equipment FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	2,040			4,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	7,500			14,632
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	9,540			18,632

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	715,000			1,300,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-715,895			-1,300,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-895			0

t) GUARDIAN AD LITEM FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Guardian Ad Litem FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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			1,005,568
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	2,902,608			6,694,574
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	2,902,608			7,700,142

u) DOMESTIC RELATIONS COUNSELING FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Domestic Relations Counseling					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	18,500			39,600	
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	18,500			39,600	

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	147,017			294,034	
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	147,017			294,034	

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	41,740			81,000	
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	41,740			81,000	

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, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	234,000			425,000	
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	234,000			425,000	

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4200000 - INTER-GOVERNMENTAL	20,800			0
4300000 - CHARGES FOR SERVICES	125,126			264,665
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-100,000			-250,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	45,926			14,665

z) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Civil Division Fees FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	113,091			226,182
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	113,091			226,182

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Med Care for Inmates FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	3,462			12,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	8,393,656			19,623,374
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	8,397,118			19,635,374

bb) COUNTY SEX-VIOLENT OFFENDER ADM (20481)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sex & Violent Offender Admin FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	11,500			24,000
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	11,500			24,000

cc) LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Continuing Education FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	1,550			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	1,550			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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	26,687,117			56,107,846
<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	26,687,117			56,107,846

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	0			22,656,248
<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			-22,656,248
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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	45,886			90,000
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	45,886			90,000

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	410,500			822,202
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	410,500			822,202

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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			150,000
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			150,000

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, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 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	1,800			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	1,800			5,000

jj) SECTION 102 HAVA REIMBURSEMENT FUND (20591)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Section 102 HAVA Reimbursement FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024 City-County Council
<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

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Loc Emerg Plan & Right to Know					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	

ll) COUNTY MISDEMEANANT FUND (20660)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
County (Corr) Misdemeanant					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	602,240			602,240	
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	602,240			602,240	

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

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Home Detention User Fees					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	24,075			48,150	
4300000 - CHARGES FOR SERVICES	907,466			1,462,932	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	28,400			56,800	
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	959,941			1,567,882	

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

The Capital Improvement Leases Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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 Marion County as shown in Section 6.02.

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	214			400	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-1,527	
4011007 - DELINQUENT BUS PERSONAL PROP	0			1,012	
4013001 - LICENSE EXCISE TAX	23,000			46,000	
4013002 - FINANCIAL INSTITUTIONS TAX	6,000			13,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	3,000			8,000	
<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	32,214			66,885	

00) CJC LEASE FUND (30200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
CJC Lease Fund					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			2,700,000	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	24,271,067			34,792,652	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	24,271,067			37,492,652	

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

The Cumulative Capital Improvement Fund for 2024 shall consist of all balances at the end of fiscal year 2023 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 Marion County as shown in Section 6.02.

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, 2023 AND DECEMBER 31, 2024					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	3,058			6,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-1,480,340	
4011007 - DELINQUENT BUS PERSONAL PROP	0			13,284	
4013001 - LICENSE EXCISE TAX	353,000			708,000	
4013002 - FINANCIAL INSTITUTIONS TAX	94,000			185,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	50,000			99,000	
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	0			0	
4500000 - INTERFUND TRANSFERS	-6,890,483			-6,394,696	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-6,390,425			-6,863,752	

qq) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Information Services Fund					
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2024					
	Jul. 01,2023 through Dec. 31, 2023	City-County Council		Jan. 01, 2024 through Dec. 31, 2024	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	18,194,001			39,751,012	
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	18,194,001			39,751,012	

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 2024 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		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	220,788,542	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	69,177,642	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	225,000	
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)	69,402,642	
6. Remaining property taxes to be collected present year	14,612,604	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	10,417,146	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	25,029,750	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	176,415,650	
10. Total budget estimate for January 1 to December 31 on incoming year	93,610,644	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	55,813,772	
12. Property tax to be raised from January 1 to December 31 of incoming year	39,452,775	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	178,071,553	
14. Estimated December 31 cash balance, of incoming year	178,071,553	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0663
Proposed 2024 tax rate		0.0750

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Transportation General		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	42,800,588	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	46,829,236	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	800,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	47,629,236	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	17,939,897	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,939,897	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	13,111,250	
10. Total budget estimate for January 1 to December 31 on incoming year	60,880,899	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	61,132,471	
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)	13,362,822	
14. Estimated December 31 cash balance, of incoming year	13,362,822	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parks General		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	9,310,554	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,362,661	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	150,000	
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)	20,512,661	
6. Remaining property taxes to be collected present year	9,234,413	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,808,478	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	15,042,891	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,840,784	
10. Total budget estimate for January 1 to December 31 on incoming year	32,547,216	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,019,769	
12. Property tax to be raised from January 1 to December 31 of incoming year	23,383,317	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,696,654	
14. Estimated December 31 cash balance, of incoming year	3,696,654	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0419
Proposed 2024 tax rate		0.0445

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment General		
2023 CERTIFIED NET ASSESSED VALUATION	52,185,312,285	
2024 ESTIMATED NET ASSESSED VALUATION	54,545,121,263	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	14,233,496	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,416,520	
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)	8,416,520	
6. Remaining property taxes to be collected present year	262,369	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,994,626	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,256,995	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,073,972	
10. Total budget estimate for January 1 to December 31 on incoming year	4,653,583	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,322,364	
12. Property tax to be raised from January 1 to December 31 of incoming year	718,598	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,461,351	
14. Estimated December 31 cash balance, of incoming year	7,461,351	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0013
Proposed 2024 tax rate		0.0014

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Collection		
2023 CERTIFIED NET ASSESSED VALUATION	52,265,207,383	
2024 ESTIMATED NET ASSESSED VALUATION	54,630,109,980	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	6,240,887	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	19,494,668	
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)	19,494,668	
6. Remaining property taxes to be collected present year	16,235,316	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,356,833	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	20,592,149	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,338,369	
10. Total budget estimate for January 1 to December 31 on incoming year	45,187,480	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,063,209	
12. Property tax to be raised from January 1 to December 31 of incoming year	41,369,788	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,583,886	
14. Estimated December 31 cash balance, of incoming year	7,583,886	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0761
Proposed 2024 tax rate		0.0840

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Disposal		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-912,619	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,615,850	
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)	3,615,850	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,603,953	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,603,953	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	75,484	
10. Total budget estimate for January 1 to December 31 on incoming year	9,726,938	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	10,130,000	
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)	478,546	
14. Estimated December 31 cash balance, of incoming year	478,546	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IFD General		
2023 CERTIFIED NET ASSESSED VALUATION	40,122,523,853	
2024 ESTIMATED NET ASSESSED VALUATION	41,877,420,307	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	6,359,797	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	97,631,280	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,170,000	
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)	98,801,280	
6. Remaining property taxes to be collected present year	42,727,835	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	52,943,477	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	95,671,312	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,229,828	
10. Total budget estimate for January 1 to December 31 on incoming year	206,459,903	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	100,030,356	
12. Property tax to be raised from January 1 to December 31 of incoming year	106,812,489	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,612,770	
14. Estimated December 31 cash balance, of incoming year	3,612,770	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate	0.2559	
Proposed 2024 tax rate	0.2832	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IMPD General		
2023 CERTIFIED NET ASSESSED VALUATION	52,185,312,285	
2024 ESTIMATED NET ASSESSED VALUATION	54,545,121,263	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,362,233	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	137,597,668	
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)	137,597,668	
6. Remaining property taxes to be collected present year	20,661,009	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	113,354,828	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	134,015,836	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,780,401	
10. Total budget estimate for January 1 to December 31 on incoming year	275,110,496	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	222,391,002	
12. Property tax to be raised from January 1 to December 31 of incoming year	52,691,177	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,752,084	
14. Estimated December 31 cash balance, of incoming year	4,752,084	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0970
Proposed 2024 tax rate		0.1072

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Emergency Communications		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	31,472	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	25,000	
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)	25,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-6,472	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-6,472	
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 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Storm Water Management		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	44,959,518	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,534,370	
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)	20,534,370	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	8,311,502	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,311,502	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	32,736,650	
10. Total budget estimate for January 1 to December 31 on incoming year	27,341,339	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	27,622,689	
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)	33,018,000	
14. Estimated December 31 cash balance, of incoming year	33,018,000	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

k) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parking Meter		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	11,588,028	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,810,842	
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)	5,810,842	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,142,367	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,142,367	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,919,553	
10. Total budget estimate for January 1 to December 31 on incoming year	4,411,770	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,535,000	
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)	8,042,783	
14. Estimated December 31 cash balance, of incoming year	8,042,783	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

I) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
State Law Enforcement		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	6,129,543	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	632,047	
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)	632,047	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	290,212	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	290,212	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,787,708	
10. Total budget estimate for January 1 to December 31 on incoming year	770,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	770,000	
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)	5,787,708	
14. Estimated December 31 cash balance, of incoming year	5,787,708	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

m) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Federal Law Enforcement		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,253,435	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,234,900	
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)	1,234,900	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	300,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	300,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,318,535	
10. Total budget estimate for January 1 to December 31 on incoming year	2,238,300	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,238,300	
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)	7,318,535	
14. Estimated December 31 cash balance, of incoming year	7,318,535	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 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		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	8,428,458	
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	-8,428,457	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-8,428,457	
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 2023 Tax Rate		0.0000
Proposed 2024 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		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	265,167	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	258,529	
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)	258,529	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	100,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	100,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	106,638	
10. Total budget estimate for January 1 to December 31 on incoming year	250,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	250,000	
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)	106,638	
14. Estimated December 31 cash balance, of incoming year	106,638	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

p) FEDERAL STIMULUS COVID FUND (27000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Stimulus-Coronavirus Pandemic		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	205,785,619	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,455,312	
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)	5,455,312	
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)	200,330,307	
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)	200,330,307	
14. Estimated December 31 cash balance, of incoming year	200,330,307	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
PILOT Revenue Bond Fund		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,960,229	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,732,600	
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)	8,732,600	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,772,372	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,772,372	
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	12,087,250	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,087,250	
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 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Flood Control District Bonds		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,930	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,130,371	
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)	8,130,371	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	8,121,441	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,121,441	
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	12,713,803	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,713,803	
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 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Thoroughfare Bonds		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,694,876	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,209,442	
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)	7,209,442	
6. Remaining property taxes to be collected present year	1,042,288	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,866,915	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,909,203	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	394,637	
10. Total budget estimate for January 1 to December 31 on incoming year	11,264,476	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,033,482	
12. Property tax to be raised from January 1 to December 31 of incoming year	2,100,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	263,643	
14. Estimated December 31 cash balance, of incoming year	263,643	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0039
Proposed 2024 tax rate		0.0040

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Park District Bonds		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,313,641	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,971,800	
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)	1,971,800	
6. Remaining property taxes to be collected present year	806,575	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	66,432	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	873,007	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	214,848	
10. Total budget estimate for January 1 to December 31 on incoming year	3,816,246	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,167,524	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,625,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	191,126	
14. Estimated December 31 cash balance, of incoming year	191,126	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate	0.0030	
Proposed 2024 tax rate	0.0031	

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Wide (MECA) Bonds		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,272,216	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,565,481	
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)	6,565,481	
6. Remaining property taxes to be collected present year	3,742,356	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	318,053	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,060,409	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	767,144	
10. Total budget estimate for January 1 to December 31 on incoming year	6,731,288	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	609,485	
12. Property tax to be raised from January 1 to December 31 of incoming year	6,000,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	645,342	
14. Estimated December 31 cash balance, of incoming year	645,342	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate	0.0143	
Proposed 2024 tax rate	0.0114	

v) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Civil City Bond		
2023 CERTIFIED NET ASSESSED VALUATION	52,185,312,285	
2024 ESTIMATED NET ASSESSED VALUATION	54,545,121,263	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,426,198	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,738,495	
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)	5,738,495	
6. Remaining property taxes to be collected present year	2,221,736	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	201,305	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,423,041	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	110,744	
10. Total budget estimate for January 1 to December 31 on incoming year	5,926,465	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	679,831	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,784,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	648,110	
14. Estimated December 31 cash balance, of incoming year	648,110	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0091
Proposed 2024 tax rate		0.0118

w) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Revenue Bond Funds		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,372,351	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,859,323	
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)	5,859,323	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,832,783	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,832,783	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,345,810	
10. Total budget estimate for January 1 to December 31 on incoming year	8,992,872	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,992,872	
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)	1,345,810	
14. Estimated December 31 cash balance, of incoming year	1,345,810	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

x) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Economic Development Bonds- Non TIF		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	576,688	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	420,438	
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)	420,438	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	63,073	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	63,073	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	219,323	
10. Total budget estimate for January 1 to December 31 on incoming year	1,612,318	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,612,318	
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)	219,323	
14. Estimated December 31 cash balance, of incoming year	219,323	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Cum Capital Improvements		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	839,679	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,530,162	
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)	5,530,162	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,690,483	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,690,483	
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 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

z) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Cum Capital Improvements		
2023 CERTIFIED NET ASSESSED VALUATION	52,185,312,285	
2024 ESTIMATED NET ASSESSED VALUATION	54,545,121,263	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	20,257,017	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	16,075,103	
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)	16,075,103	
6. Remaining property taxes to be collected present year	6,271,335	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,323,405	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	7,594,740	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	11,776,655	
10. Total budget estimate for January 1 to December 31 on incoming year	15,384,335	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	532,452	
12. Property tax to be raised from January 1 to December 31 of incoming year	16,745,352	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	13,670,125	
14. Estimated December 31 cash balance, of incoming year	13,670,125	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0307
Proposed 2024 tax rate		0.0341

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Cumulative		
2023 CERTIFIED NET ASSESSED VALUATION	40,122,523,853	
2024 ESTIMATED NET ASSESSED VALUATION	41,877,420,307	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,064,660	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,972,488	
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)	2,972,488	
6. Remaining property taxes to be collected present year	2,354,289	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	219,742	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,574,031	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,666,203	
10. Total budget estimate for January 1 to December 31 on incoming year	5,248,024	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-609,645	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,904,716	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,713,250	
14. Estimated December 31 cash balance, of incoming year	2,713,250	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0141
Proposed 2024 tax rate		0.0157

bb) CAPITAL ASSET LIFESTYLE & DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cap Asset Lifecycle & Dev		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	152,937,638	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	178,493,823	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	27,000,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	205,493,823	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	52,556,184	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	52,556,184	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-1	
10. Total budget estimate for January 1 to December 31 on incoming year	42,078,349	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	45,478,349	
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)	3,399,999	
14. Estimated December 31 cash balance, of incoming year	3,399,999	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

cc) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Police Pension Trust Fund		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	317,836	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,130,417	
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)	13,130,417	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	13,130,417	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,130,417	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	317,836	
10. Total budget estimate for January 1 to December 31 on incoming year	28,500,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,500,000	
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)	317,836	
14. Estimated December 31 cash balance, of incoming year	317,836	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 tax rate		0.0000

dd) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Pension Trust Fund		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	30,691	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,517,769	
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)	12,517,769	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,517,769	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,517,769	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	30,691	
10. Total budget estimate for January 1 to December 31 on incoming year	27,693,895	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	27,693,895	
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)	30,691	
14. Estimated December 31 cash balance, of incoming year	30,691	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 Tax Rate		0.0000
Proposed 2024 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 2024 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		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	44,323,145	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	107,729,477	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	12,777,000	
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)	120,506,477	
6. Remaining property taxes to be collected present year	76,103,184	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	27,105,017	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	103,208,201	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	27,024,870	
10. Total budget estimate for January 1 to December 31 on incoming year	229,871,834	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,082,591	
12. Property tax to be raised from January 1 to December 31 of incoming year	194,281,289	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	19,516,916	
14. Estimated December 31 cash balance, of incoming year	19,516,916	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate	0.3348	
Proposed 2024 tax rate	0.3697	

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Property Reassessment		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,623,421	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,264,186	
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)	1,264,186	
6. Remaining property taxes to be collected present year	863,181	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	80,497	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	943,678	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,302,913	
10. Total budget estimate for January 1 to December 31 on incoming year	2,200,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-77,251	
12. Property tax to be raised from January 1 to December 31 of incoming year	2,205,510	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,231,171	
14. Estimated December 31 cash balance, of incoming year	2,231,171	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0038
Proposed 2024 tax rate		0.0042

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Auditor Ineligible Deduction		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,338,860	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,003,967	
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)	1,003,967	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	25,250	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	25,250	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,360,143	
10. Total budget estimate for January 1 to December 31 on incoming year	437,325	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	50,500	
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)	973,318	
14. Estimated December 31 cash balance, of incoming year	973,318	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

d) 911 EMERGENCY DISPATCH

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
911 Emergency Dispatch		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-4,119,624	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	750,555	
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)	750,555	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,217,127	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,217,127	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-653,052	
10. Total budget estimate for January 1 to December 31 on incoming year	5,807,204	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,010,254	
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)	549,998	
14. Estimated December 31 cash balance, of incoming year	549,998	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety Communications		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	8,019,331	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,437,614	
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)	14,437,614	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	7,462,673	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	7,462,673	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,044,390	
10. Total budget estimate for January 1 to December 31 on incoming year	19,735,387	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	18,980,707	
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)	289,710	
14. Estimated December 31 cash balance, of incoming year	289,710	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County State Law Enforcement		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-40,501	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	590,210	
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)	590,210	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	630,711	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	630,711	
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	1,181,713	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,181,714	
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 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Federal Law Enforcement		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	38,884	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,306,859	
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)	1,306,859	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,329,395	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,329,395	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	61,420	
10. Total budget estimate for January 1 to December 31 on incoming year	1,441,800	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,441,800	
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)	61,420	
14. Estimated December 31 cash balance, of incoming year	61,420	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 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		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	777,974	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	34,839	
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)	34,839	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	26,642	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	26,642	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	769,777	
10. Total budget estimate for January 1 to December 31 on incoming year	91,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	53,284	
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)	732,061	
14. Estimated December 31 cash balance, of incoming year	732,061	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
ID Security Protection		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	236,359	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	88,000	
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)	88,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	26,642	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	26,642	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	175,001	
10. Total budget estimate for January 1 to December 31 on incoming year	88,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	53,284	
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)	140,285	
14. Estimated December 31 cash balance, of incoming year	140,285	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Surveyor's Perpetuation		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,016,769	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	458,182	
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)	458,182	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	219,020	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	219,020	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	777,607	
10. Total budget estimate for January 1 to December 31 on incoming year	868,387	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	497,965	
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)	407,185	
14. Estimated December 31 cash balance, of incoming year	407,185	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Records Perpetuation		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,642,858	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	963,306	
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)	963,306	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	594,672	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	594,672	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,274,223	
10. Total budget estimate for January 1 to December 31 on incoming year	1,696,996	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,522,531	
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)	4,099,758	
14. Estimated December 31 cash balance, of incoming year	4,099,758	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

I) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Endorsement Fee - Plat Book		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,182,632	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	272,198	
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)	272,198	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	266,833	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	266,833	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,177,267	
10. Total budget estimate for January 1 to December 31 on incoming year	606,370	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	457,428	
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)	1,028,325	
14. Estimated December 31 cash balance, of incoming year	1,028,325	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Sales Disclosure		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	498,541	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	184,961	
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)	184,961	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	147,770	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	147,770	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	461,351	
10. Total budget estimate for January 1 to December 31 on incoming year	305,091	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	253,320	
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)	409,580	
14. Estimated December 31 cash balance, of incoming year	409,580	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Clerk's Perpetuation		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	589,548	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	463,956	
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)	463,956	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	373,506	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	373,506	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	499,098	
10. Total budget estimate for January 1 to December 31 on incoming year	737,244	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	747,012	
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)	508,866	
14. Estimated December 31 cash balance, of incoming year	508,866	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Enhanced Access		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	900,262	
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	104,846	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	104,846	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,005,107	
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	213,691	
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)	1,218,798	
14. Estimated December 31 cash balance, of incoming year	1,218,798	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Adult Probation Fees		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	843,255	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	512,204	
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)	512,204	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	382,200	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	382,200	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	713,251	
10. Total budget estimate for January 1 to December 31 on incoming year	880,311	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	768,000	
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)	600,940	
14. Estimated December 31 cash balance, of incoming year	600,940	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Superior Court Equipment		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	358,952	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,500	
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)	62,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	9,540	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,540	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	305,992	
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	18,632	
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)	262,124	
14. Estimated December 31 cash balance, of incoming year	262,124	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

r) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Comm & Guardian Ad Litem		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	895	
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	-895	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-895	
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 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

s) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Guardian Ad Litem		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,449,424	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,352,032	
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)	4,352,032	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,902,608	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,902,608	
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	7,700,142	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,700,142	
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 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

t) DOMESTIC RELATIONS COUNSELING (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Domestic Relations Counseling		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	178,398	
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	18,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	196,898	
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	39,600	
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)	236,498	
14. Estimated December 31 cash balance, of incoming year	236,498	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Diversion Fees		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	434,232	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	151,910	
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)	151,910	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	147,017	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	147,017	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	429,339	
10. Total budget estimate for January 1 to December 31 on incoming year	395,610	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	294,034	
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)	327,763	
14. Estimated December 31 cash balance, of incoming year	327,763	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

v) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alt Dispute Resolution		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	281,233	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,923	
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)	13,923	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	41,740	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	41,740	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	309,050	
10. Total budget estimate for January 1 to December 31 on incoming year	20,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	81,000	
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)	370,050	
14. Estimated December 31 cash balance, of incoming year	370,050	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

w) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alcohol & Drug Services		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	920,939	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	431,128	
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)	431,128	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	234,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	234,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	723,811	
10. Total budget estimate for January 1 to December 31 on incoming year	431,305	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	425,000	
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)	717,506	
14. Estimated December 31 cash balance, of incoming year	717,506	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

x) DRUG FREE COMMUNITY FUND – COUNTY (20430)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community - County		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	69,906	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	24,610	
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)	24,610	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	45,926	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	45,926	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	91,222	
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	14,665	
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)	105,887	
14. Estimated December 31 cash balance, of incoming year	105,887	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

y) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Civil Division Fees		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-101,037	
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	113,091	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	113,091	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	12,054	
10. Total budget estimate for January 1 to December 31 on incoming year	100,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	226,182	
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)	138,236	
14. Estimated December 31 cash balance, of incoming year	138,236	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Med Care for Inmates		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	4,799,619	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,192,885	
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)	13,192,885	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	8,397,118	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	8,397,118	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,852	
10. Total budget estimate for January 1 to December 31 on incoming year	19,635,374	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	19,635,374	
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)	3,852	
14. Estimated December 31 cash balance, of incoming year	3,852	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sex & Violent Offender Admin		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	44,069	
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	11,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	11,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	55,569	
10. Total budget estimate for January 1 to December 31 on incoming year	15,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	24,000	
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)	64,569	
14. Estimated December 31 cash balance, of incoming year	64,569	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Continuing Education		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	22,291	
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	1,550	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,550	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	23,841	
10. Total budget estimate for January 1 to December 31 on incoming year	12,000	
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)	16,841	
14. Estimated December 31 cash balance, of incoming year	16,841	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Public Safety Income Tax		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	10,243,539	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	31,117,451	
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)	31,117,451	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	26,687,117	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	26,687,117	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,813,205	
10. Total budget estimate for January 1 to December 31 on incoming year	61,921,051	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	56,107,846	
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 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

dd) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Supplemental Public Defender		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	435,064	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	123,340	
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)	123,340	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	45,886	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	45,886	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	357,610	
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	90,000	
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)	322,210	
14. Estimated December 31 cash balance, of incoming year	322,210	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

ee) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Deferral Program Fees		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,110,046	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	920,185	
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)	920,185	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	410,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	410,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,600,361	
10. Total budget estimate for January 1 to December 31 on incoming year	1,375,777	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	822,202	
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)	1,046,786	
14. Estimated December 31 cash balance, of incoming year	1,046,786	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

ff) CONDITIONAL RELEASE

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Conditional Release		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	54,084	
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	1,200	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,200	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	55,284	
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	3,500	
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)	58,784	
14. Estimated December 31 cash balance, of incoming year	58,784	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

gg) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Jury Pay		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	176,686	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	289	
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)	289	
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)	216,397	
10. Total budget estimate for January 1 to December 31 on incoming year	150,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	150,000	
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)	216,397	
14. Estimated December 31 cash balance, of incoming year	216,397	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

hh) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Treatment Diversion		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	159,273	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	49,880	
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)	49,880	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,800	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,800	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	111,193	
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	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)	66,193	
14. Estimated December 31 cash balance, of incoming year	66,193	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

ii) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Section 102 HAVA Reimbursement		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	45,402	
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)	27,223	
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)	27,223	
14. Estimated December 31 cash balance, of incoming year	27,223	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

jj) 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		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	344,352	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	110,000	
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)	110,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	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)	344,352	
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)	344,352	
14. Estimated December 31 cash balance, of incoming year	344,352	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

kk) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County (Corr) Misdemeanant		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	223,939	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	222,899	
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)	222,899	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	602,240	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	602,240	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	603,280	
10. Total budget estimate for January 1 to December 31 on incoming year	676,465	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	602,240	
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)	529,055	
14. Estimated December 31 cash balance, of incoming year	529,055	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Home Detention User Fees		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,324,463	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,380,228	
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)	3,380,228	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	959,941	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	959,941	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-95,824	
10. Total budget estimate for January 1 to December 31 on incoming year	1,130,091	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,567,882	
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)	341,967	
14. Estimated December 31 cash balance, of incoming year	341,967	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

mm) COUNTY OFFENDER TRANSPORTATION

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Offender Transportation		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	81,745	
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	4,700	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,700	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	86,445	
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	9,400	
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)	95,845	
14. Estimated December 31 cash balance, of incoming year	95,845	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Capital Improvement Leases		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	703,109	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,058,000	
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)	1,058,000	
6. Remaining property taxes to be collected present year	430,078	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	32,214	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	462,293	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	107,401	
10. Total budget estimate for January 1 to December 31 on incoming year	1,058,192	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	66,885	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,040,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	156,094	
14. Estimated December 31 cash balance, of incoming year	156,094	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0015
Proposed 2024 tax rate		0.0020

00) CJC LEASE FUND (30200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CJC Lease Fund		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-5,629,566	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	18,641,500	
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)	18,641,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	24,271,067	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	24,271,067	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1	
10. Total budget estimate for January 1 to December 31 on incoming year	37,492,652	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	37,492,652	
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 2023 tax rate		0.0000
Proposed 2024 tax rate		0.0000

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cumulative Capital Improvement		
2023 CERTIFIED NET ASSESSED VALUATION	55,807,439,512	
2024 ESTIMATED NET ASSESSED VALUATION	58,330,248,195	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,613,024	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,113,750	
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)	1,113,750	
6. Remaining property taxes to be collected present year	5,315,685	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-6,390,425	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-1,074,740	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,424,534	
10. Total budget estimate for January 1 to December 31 on incoming year	1,562,522	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-6,863,752	
12. Property tax to be raised from January 1 to December 31 of incoming year	13,649,278	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,647,538	
14. Estimated December 31 cash balance, of incoming year	9,647,538	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0234
Proposed 2024 tax rate		0.0260

qq) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Information Services Fund		
2023 CERTIFIED NET ASSESSED VALUATION		0
2024 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	7,593,796	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,023,236	
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)	22,023,236	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,194,001	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,194,001	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,764,561	
10. Total budget estimate for January 1 to December 31 on incoming year	38,914,589	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	39,751,012	
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)	4,600,984	
14. Estimated December 31 cash balance, of incoming year	4,600,984	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.0000
Proposed 2024 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)	Information Services	\$25,000
Marion County Fair Board	County General (MC Auditor)	\$150,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	\$1,300,000
Developmental Disability Centers	County General (MC Auditor) <i>Pursuant to IC 12-29-1.</i>	\$1,050,000
Regional Health and Mental Health Centers	County General (MC Auditor) <i>Pursuant to IC 12-29-2-2.</i>	\$8,154,972
TOTAL		\$10,679,972

- d) **Violent 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 Violent 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 Seventy-One Thousand Five Hundred Dollars (\$71,500) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Early Intervention Planning, as specified in Chapter 283, Article 5 of the Revised Code of the Consolidated City of Indianapolis and Marion County.

SECTION 4.02 Appropriations of Certain Allocated Expenses

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

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

SECTION 4.03 Allocation of Local Income Tax Revenue (LIT)

Pursuant to IC 6-3.6-11-1.5, if the Capital Improvement Board of Marion County has established a bid fund described in IC 5-13-10.5-18(g), the City-County Council is required to transfer to the bid fund the amount equal to the part of the County's certified distribution under IC 6-3.6-9-10(4), pertaining to visiting athletes. The City-County Council hereby determines that the certified distribution as defined in IC 6-3.6-9-10(4), which is projected as of August 2023 to be Three Hundred Seventy-Four Thousand, Nine Hundred and Seventy-Nine Dollars (\$374,979), is allocated to, and shall be distributed by the County Auditor to, the bid fund of the Capital Improvement Board of Marion County.

Pursuant to IC 6-3.6-6-19, the City-County Council may determine the distribution to be made of the revenue received by the City of Indianapolis and County of Marion as a single taxing unit from the Local Income Tax. The City-County Council hereby determines that the certified distribution, projected as of August 2023 to be Three Hundred Seven Million, Three Hundred Fifty-Eight Thousand, Nine Hundred and Five Dollars (\$307,358,905) but subject to change pending the State's final certification of the revenue distribution and 2024 certified maximum property tax levies shall be allocated as follows:

- a) Pursuant to IC 36-8-15-19(b), the City-County Council elects to fund the operation of a public safety communications system and computer facilities special taxing district from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2024. Pursuant thereto, a certified distribution in the amount of Eighteen Million, Five Hundred Thousand Dollars (\$18,500,000) shall be made to the Public Safety (MECA) Fund for Metropolitan Emergency Services Agency operations.
- b) Pursuant to IC 36-3-7-6 and IC 6-3.6-6-8.5, the City-County Council elects to fund the operation of a public library from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2024. Pursuant thereto, a certified distribution to be calculated as two tenths of one per cent (0.2%) for a total of Six Hundred Fourteen Thousand, Seven Hundred and Eighteen Dollars (\$614,718), shall be made to the Indianapolis-Marion County Public Library.
- c) The auditor shall distribute the shares of the other units entitled to distributions as laid out in IC 36-3.6-11-5. Pursuant thereto, a certified distribution in the amount of Thirty-Three Million, Five Hundred Eighty-Three Thousand, One Hundred and Fifty-One dollars (\$33,583,151), shall be made to all other entitled units.
- d) After completion of the above distributions, the balance for the Consolidated City and County of Two Hundred Fifty-Four Million, Six Hundred Sixty-One Thousand, and Thirty-Six Dollars (\$254,661,036) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:
 - (1) To the County Option Income Tax Fund, the sum of: Twenty-Four Million, Six Hundred Seventy-Three Thousand, Five Hundred and Fifty-Seven Dollars (\$24,673,557) of which Twenty-Two Million, Six Hundred Fifty-Six Thousand, Two Hundred and Forty-Eight dollars (\$22,656,248) are included in this budget.
 - (2) To the Consolidated County General Fund, the sum of Two Hundred Twenty-Nine Million, Nine Hundred Eighty-Seven Thousand, Four Hundred and Seventy-Nine Dollars (\$229,987,479) of which Two Hundred Eleven Million, One Hundred Eighty-Three

Thousand, Seven Hundred and Thirteen dollars (\$211,183,713) are included in this budget.

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

Revenues collected pursuant to IC 6-3.6-6-8, may be appropriated by the county or municipality only for public safety purposes. The City-County Council hereby determines that the certified distribution, projected as of August 2023 to be One Hundred Thirty-Six Million, Seven Hundred Seven Thousand, Seven Hundred and Twenty-Eight Dollars (\$136,707,728) subject to change pending the State's final certification of the revenue distribution and 2023 certified maximum property tax levies is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

- (1) To the Public Safety Income Tax Fund - City, the sum of Seventy-Eight Million, Two Hundred Twenty-Nine Thousand, Four Hundred and Sixty Dollars (\$78,229,460) of which Seventy-Five Million, Fifty-Seven Thousand, Seven Hundred and Nine dollars (\$77,057,709) are included in this budget.
- (2) To the Public Safety Income Tax Fund - County, the sum of: Fifty-Eight Million, Four Hundred Seventy-Eight Thousand, Two Hundred and Sixty-Eight Dollars (\$58,478,268) of which Fifty-Six Million, One Hundred Seven Thousand, Three Hundred and Fourteen dollars (\$56,107,314) are included in this budget.

SECTION 4.05 Allocation of Special Purpose Tax Revenue

The City-County Council, having acted pursuant to IC 8-25-3-1(b) to adopt an ordinance under IC 6-3.6-6 to impose an additional local income tax rate as allowed by IC 6-3.6-7-27 for a public transportation project, determines that the certified distribution, projected as of August 2023 of Seventy-Two Million, Nine Hundred Fifty-Eight Thousand, Three Hundred Forty-Two Dollars (\$72,958,342), but subject to change pending the State's final certification of the revenue distribution, representing the amount attributable to the additional local income tax rate, shall be deposited by the County Auditor and City Controller in the County Public Transportation Project Fund established under IC 8-25-3-7. Pursuant to IC 8-25-3-7(d), the City-County Council hereby allocates from that fund the sum of Seventy-Two Million, Nine Hundred Fifty-Eight Thousand, Three Hundred Forty-Two Dollars (\$72,958,342) 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 projected Local Homestead Credit distribution of Eleven Million, Four Hundred Ninety-Eight Thousand, Two Hundred and Thirty-Five Dollars (\$11,498,235) subject to change pending the State's final certification of the revenue distribution.

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

Pursuant to IC 36-7-19, the City-County Council authorizes aid to the Indianapolis 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, elected and appointed officials of the City and County, members of the City-County Council, and members of the City's and County's boards, departments or agencies 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.

Indianapolis Metropolitan Police Department

AFIS Internet, Inc.
Airborne Law Enforcement Association
American Association of Police Polygraph
American Polygraph Association
Central Weights and Measures Association
FBI National Academy Associates – FBINAA
Indiana Association of Chiefs of Police
Indiana Association of Inspectors of Weights and Measures
Indiana Coalition Against Sexual Assault
Indiana Polygraph Association
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 Hostage Negotiators
International Code Council
International Conference of Police Chaplains
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
Major Cities Chiefs Association
National Association for Civilian Oversight of Law Enforcement
National Association of Women Law Enforcement Executives – NAWLEE
National Center for Victims of Crime
National Conference on Weights and Measures
National Executive Institute Association
National Organization of Black Law Enforcement Executives (NOBLE)
National Tactical Officers Association
National Technical Investigators Association
Police Executive Research Forum

Indianapolis Fire Department

Dive Rescue International
Divers Alert Network
Fire Department Safety Officer's Association
Fire Department Training Network
Fire Inspectors Association of Indiana
Indiana Fire Chiefs Association
International Association of Dive Rescue Specialist
International Association of Fire Chiefs
International Association of Fire Investigators

Marion County Fire Chiefs' Association
National Association of EMS Educators
National Association of Search and Rescue
National Fire Protection Association
Women in Fire and Emergency Services

Office of Public Health and Safety

Indianapolis Convention & Visitors Bureau
Indiana Bar Association
Indiana State Bar Association
American Bar Association
Indy Bar Association
Marion Co. Bar Association
Indiana Professional Licensing Agency (IPLA)
MIBOR

Metropolitan Emergency Services Agency

Association of Public Safety Communications Officers International (APCO)
International Association of Emergency Managers (IAEM)
National Emergency Number Association (NENA)
Commission on Accreditation for Law Enforcement Agencies (CALEA)
National Emergency Management Association (NEMA)

Marion County Sherriff's Office

American Corrections Association
Associated Public Safety Communications Officers, Inc.
Community Services Council
Federal Law Enforcement Training Commission
Government Finance Officers Association
Indiana Police Accreditation Coalition
Indiana Sheriff's Association
Indiana SWAT Officers Association
Indianapolis Chamber of Commerce
Indianapolis Star
International Chiefs of Police
International Television Association
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
Major County Sheriffs' Association
National Organization of Black L.E. Executives (NOBLE)
National Sheriffs' Association
The Spotlight News
The Commission on Accreditation for Law Enforcement
The Nation Commission on Correctional Health Care
International Law Enforcement Educators and Trainers
IN Paralegal Association
IN Bar Association
State of Indiana, Law Enforcement Support Office 1033 Membership Fee

Marion County Courts

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
Conference of Court Public Information Officers
Government Finance Officers Association
Human Resource Association of Central Indiana
Indiana Association of Addiction Professionals
Indiana Correctional Association
Indiana Council of Juvenile and Family Court Judges
Indiana Counseling Association on Alcohol and Drug Abuse
Indiana Court Coalition of Alcohol and Drug Services
Indiana Judges' Association
Indiana Juvenile Detention Association
Indiana State Bar Association
Indianapolis American Inn of Court
Indianapolis Bar Association
Indianapolis Law Club
Marion County Bar Association
Midwest Regional Network for Intervention with Sex Offenders
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 Women Judges
National Bar Association
National College of Probate Judges
National Council of Juvenile and Family Court Judges
National Criminal Justice Association
National Institute of Government Procurement
National Judicial College
National Partnership for Juvenile Detention
Probation Officers Professional Association of Indiana, Inc.
Sagamore American Inn of Court
Society for Human Resources

Marion County Prosecutor's Office – Criminal

Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Association of Prosecuting Attorneys
Domestic Violence Network
IN-APSE
Indiana Coalition Against Domestic Violence
Indianapolis Bar Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)
National Association of Community Mediations
National District Attorneys' Association
National Victim Center
Indiana Prosecuting Attorneys Council (IPAC)

Marion County Prosecutor's Office – Child Support

Eastern Regional Interstate Child Support Association (ERICSA)
Indiana Prosecuting Attorneys Council (IPAC)
Indianapolis Bar Association
Marion County Bar Association

National Child Support Engagement Association (NCSEA)
Western Intergovernmental Child Support Engagement Council (WICSEC)

Public Defender Agency

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

Marion County Community Corrections

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

Marion County Forensic Services

American Academy of Forensic Sciences (AAFS)
American Board of Criminalistics (ABC)
American Board of Forensic Document Examiners (ABFDE)
American Board of Forensic Toxicology (ABFT)
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 (AFQAM)
Clandestine Laboratory Investigating Chemists (CLIC)
Government Finance Officers Association (GFOA)
Indiana Law Enforcement Academy (ILEA)
Integrated Ballistics Identification System Int'l Users Group (IBIS – IUG)
International Association for Chemical Testing (IACT)
International Association of Arson Investigators (IAAI)
International Association of Bloodstain Pattern Analysts (IABPA)
International Association of Identification (IAI) & Indiana Division (IAI)
International Ammunition Association (IAA)
International Firearm Specialist Academy (IFSA)
International Public Management Association for Human Resources (IPMA-HR)
Midwestern Association of Forensic Scientists (MAFS)
Research Triangle Institute (RTI) – National Forensic Science Academy (NFSA)
Society for Human Resource Management (SHRM)

Marion County Coroner

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

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

Department of Parks and Recreation

After-school Coalition of Indianapolis (ISAC) *
Amateur Boxing Association *
Amateur Hockey Association *
Amateur Softball Association *
American Academy for Parks and Recreation Administration
American Camping Association
American Society of Landscape Architects
American Horticulture Society
Association of Aquatic Professionals
Boy Scouts of America - Crossroads of America Council
CEOs for Cities
City Parks Alliance
Environmental Education Association of Indiana
Environmental Educators Association of Indiana
Indiana After School Network
Indiana Master Naturalist
Indiana Park and Recreation Association
Indiana School-Age Consortium
Indiana Youth Soccer Association *
Leadership Indianapolis
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Child and Adult Care Food Program Association (CACFP)
National Institute of Government Purchasers (NIGP)
National Parks Conservation Association
National Recreation and Park Association
National Youth Sports Coaches Association *
Professional Golfers Association of America
Special Olympics
The Roundtable Associates, Inc.
United States Amateur Soccer Association *
United States Cycling Federation *
United States Golf Association
American Trails
Serving the American Rinks (STAR)

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

Department of Public Works

Accelerate Indiana Municipalities (AIM)
American Council of Engineering Companies (ACEC)
American Public Works Association
American Society of Civil Engineers
Association for the Work Truck Industry (NTEA)
Government Finance Officers Association (GFOA)
Greater Indiana Clean Cities Coalition
Indiana Arborist Association
Indiana Association for Floodplain and Stormwater Management

Indiana Construction Roundtable
Indiana Constructors, Inc. (ICI)
Indiana Municipal Lawyers Association
Indiana Recycling Coalition
Institute for Sustainable Infrastructure
Institute of Transportation Engineers
International Society of Arboriculture
National Association of Americans with Disabilities Act Coordinators
National Association of City Transportation Officials
National Association of Fleet Administration
National Association of Safety Professionals
National Forum for Black Public Administrators
National Notary Association
National Organization on Disability
National Safety Council
Society of Landscape Architects
Society of Municipal Arborists
Society of Women Engineers
Upper White River Watershed Alliance
Urban Sustainability Directors Network (USDN)
U.S. Green Building Council
Water Environment Federation
Women in Transportation
Young Professionals in Transportation – Indiana Chapter

Department of Metropolitan Development

American City Planning Director's Council (American City Quality Foundation)
American Institute of Architects
American Institute of Certified Planners
American Planning Association (including local chapters)
American Public Transportation Association
American Society of Civil Engineers
ARMA International
Association of Metropolitan Board of Realtors
Association of Metropolitan Planning Organizations
Congress of New Urbanism
Council of Development Finance Agencies
Indiana Arborist Association
Indiana Association of Environmental Professionals
Indiana Coalition on Housing and Homeless Issues
Indiana Geographic Information Council (IGIC)
Indiana Passenger Rail Association
Indiana Planning Association
Indiana Transportation Association
Indianapolis Chamber of Commerce
Indy Black Chamber of Commerce
International Economic Development Council
International Municipal Signal Association / Council
Metropolitan Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Association of Transportation Officials
National Organization of Minority Architects
National Trust for Historic Preservation - Preservation Forum
Prosperity Indiana
Smart Growth America

Transportation for America
Urban and Regional Information Systems Association (URISA)
Urban Land Institute

Department of Business and Neighborhood Services

Accelerate Indiana Municipalities (AIM)
Association for Animal Welfare Advancement
Association of State Floodplain Managers
Geospatial Information & Technology Association
Indiana Arborist Association
Indiana Association for Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc.
Indiana Urban Forestry Council
Indianapolis Neighborhood Resource Center
International Code Council
National Animal Control Association
National Animal Control & Humane Officer Academy
National Fire Protection Association
National Notary Association
Neighborhoods USA (NUSA)
North American Cartographic Information Society
Prosperity Indiana
Urban and Regional Information Systems Association (URISA)

Administrative, Executive, and Legislative

Accelerate Indiana Municipalities (AIM)
Governmental Affairs Society of Indiana
IACT Executive Assistants
Indiana Association of Charter Schools
Indiana Conference of Mayors
National Association of Charter School Authorizers
National League of Cities
National League of Cities (Hispanic Elected Officials)
Sister Cities International
U.S. Conference of Mayors
Neighborhoods USA (NUSA)
National Association of Civilian Oversight of Law Enforcement (NACOLE)
American Contract Compliance Association (ACCA) Association of Government Call Centers
Executive Women International
Indiana Affirmative Action Association
Indiana Consortium of State and Local Human Rights Agencies
Indiana Regional Diversity Council
Indianapolis Black Chamber of Commerce
Association of Local Government Auditors (ALGA)
Institute of Internal Auditors
Indiana Recycling Coalition
Toastmasters International
Indiana Municipal Lawyers Association
International Municipal Lawyers Association
American Payroll Association
Compensation and Benefits Professionals of Indiana
Government Finance Officers Association
Human Resource Association of Central Indiana
International Personnel Management Association
National Institute of Government Purchasing

Society for Human Resource Management (SHRM)
State and Local Government Benefits Association

Marion County Information Services

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

Marion County Auditor

National Association of Counties (NACo)
Association of Indiana Counties (AIC)
Indiana Auditors' Association (IAA)

Marion County Clerk

Government Finance Officers Association
IACT Executive Assistants
Toastmasters International

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 Recorder

Indiana Recorder's Association
Association of Indiana Counties
Property Records Industry Association
National Association of Counties (NACo)

Marion County Election Board

Association of the Clerks of the Circuit Courts of Indiana

National Association of Election Officials (Election Center)
Partnership for Large Election Jurisdictions

Marion County Surveyor

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

Marion County 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
Indiana Association of Counties

Marion County Cooperative Extension Service

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

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 2024 as set forth in this Section.
- b) Hourly employees in a bargaining unit recognized in accordance with Article VI of Chapter 291 of the Revised Code of the Consolidated City and County shall be paid in accordance with the terms of the applicable bargaining agreement approved pursuant to Sec. 291-610 of the Revised Code of the Consolidated City and County.

- c) All other appointed officers, deputies, and employees, whose compensation is paid from appropriations made by this ordinance, shall be classified and paid in accordance with the following schedules promulgated by the human resources division:

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

	Hourly			Annual (37.5 hours)			Annual (40 hours)		
Grd	Min.	Mid.	Max.	Min.	Mid.	Max.	Min.	Mid.	Max.
1	\$16.28	\$18.73	\$21.17	\$31,746.00	\$36,523.50	\$41,281.50	\$33,862.40	\$38,958.40	\$44,033.60
2	\$17.51	\$20.31	\$23.10	\$34,144.50	\$39,604.50	\$45,045.00	\$36,420.80	\$42,244.80	\$48,048.00
3	\$18.82	\$22.02	\$25.21	\$36,699.00	\$42,939.00	\$49,159.50	\$39,145.60	\$45,801.60	\$52,436.80
4	\$20.23	\$23.88	\$27.51	\$39,448.50	\$46,566.00	\$53,644.50	\$42,078.40	\$49,670.40	\$57,220.80
5	\$21.74	\$25.88	\$30.01	\$42,393.00	\$50,466.00	\$58,519.50	\$45,219.20	\$53,830.40	\$62,420.80
6	\$23.38	\$28.06	\$32.73	\$45,591.00	\$54,717.00	\$63,823.50	\$48,630.40	\$58,364.80	\$68,078.40
7	\$25.13	\$30.41	\$35.69	\$49,003.50	\$59,299.50	\$69,595.50	\$52,270.40	\$63,252.80	\$74,235.20
8	\$27.02	\$32.96	\$38.90	\$52,689.00	\$64,272.00	\$75,855.00	\$56,201.60	\$68,556.80	\$80,912.00
9	\$29.05	\$35.72	\$42.41	\$56,647.50	\$69,654.00	\$82,699.50	\$60,424.00	\$74,297.60	\$88,212.80
10	\$31.22	\$38.72	\$46.21	\$60,879.00	\$75,504.00	\$90,109.50	\$64,937.60	\$80,537.60	\$96,116.80
11	\$33.56	\$41.95	\$50.35	\$65,442.00	\$81,802.50	\$98,182.50	\$69,804.80	\$87,256.00	\$104,728.00
12	\$36.08	\$45.46	\$54.84	\$70,356.00	\$88,647.00	\$106,938.00	\$75,046.40	\$94,556.80	\$114,067.20
13	\$38.79	\$49.25	\$59.73	\$75,640.50	\$96,037.50	\$116,473.50	\$80,683.20	\$102,440.00	\$124,238.40
14	\$41.69	\$53.36	\$65.04	\$81,295.50	\$104,052.00	\$126,828.00	\$86,715.20	\$110,988.80	\$135,283.20
15	\$44.83	\$57.82	\$70.82	\$87,418.50	\$112,749.00	\$138,099.00	\$93,246.40	\$120,265.60	\$147,305.60
16	\$48.18	\$62.63	\$77.10	\$93,951.00	\$122,128.50	\$150,345.00	\$100,214.40	\$130,270.40	\$160,368.00
17	\$51.80	\$67.86	\$83.91	\$101,010.00	\$132,327.00	\$163,624.50	\$107,744.00	\$141,148.80	\$174,532.80
18	\$55.68	\$73.50	\$91.32	\$108,576.00	\$143,325.00	\$178,074.00	\$115,814.40	\$152,880.00	\$189,945.60
19	\$59.85	\$79.61	\$99.36	\$116,707.50	\$155,239.50	\$193,752.00	\$124,488.00	\$165,588.80	\$206,668.80

- d) Pursuant to Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the Controller has applied a cost of living adjustment (COLA) of three percentage points (3%) to the salary schedules above.

2024 Interns, Part-Time (no benefits), Seasonal and Temporary Pay Range (hourly rates shown below).

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

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

- f) The Chief Public Defenders and Chief Deputies in public defense systems must be compensated at the same rate as the elected Prosecutor and Chief Deputy Prosecutors.
- g) As used in this subsection, “full time equivalents” (FTE) are calculated as follows: For agencies utilizing a 40-hour work week one FTE is a full-time employee’s work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080. For agencies utilizing a 37.5-hour work week, one FTE is a full-time employee’s work year of 1,950 hours. To calculate this FTE for part-time or seasonal employees, the total hours budgeted is divided by 1,950.

The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2024, shall be limited as follows:

Department	2024 Proposed
Executive	
Mayor’s Office	54
Office of Audit and Performance	10
Office of Corporation Counsel	47
Office of Equity, Belonging and Inclusion	7
Office of Finance and Management	82
Office of Minority & Women Business Dev	11
EXECUTIVE TOTAL	211
City County Council	16
Metropolitan Development	92.5
Business and Neighborhood Services	295
Public Works	809
Public Health and Safety	35
Indianapolis Metropolitan Police Department	2,077
Indianapolis Fire Department	1,315
Parks & Recreation	317.88
TOTAL CITY	5,168.38

For each Marion County agency, the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2024, shall be limited as follows:

Agency	2024 Proposed
Auditor	32
Clerk	110
Election Board	34
Voters’ Registration	20
Coroner	37
Recorder	26
Treasurer	31
Surveyor	12
Information Services Agency	52
Assessor	94
Public Defender	314.5
Prosecutor	345
Prosecutor-Child Support	89

Forensic Services	75
Sheriff	925
Community Corrections	209
Circuit Court	22
Superior Court	598
Cooperative Extension	4
Metropolitan Emergency Services Agency	225
TOTAL COUNTY	3,254.5

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

SECTION 5.03 No Vested Rights Created

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

SECTION 5.04 Enforcement

Any employee of the city or county who authorizes the payment of, or accepts, any salary, wage or compensation, either as to separate persons or in gross, in excess of that authorized in this Article 5, shall be indebted to the city or county for repayment of the excess; and such actions shall be grounds for impeachment, removal, or dismissal in the manner provided by law.

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01 Summary of Consolidated City Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	93,610,644	55,813,772	39,452,775	58,330,248,195	0.0750
Transportation General	60,880,899	61,132,471	0	0	0.0000
Parks General	32,547,216	9,019,769	23,383,317	58,330,248,195	0.0445
Redevelopment General	4,653,583	3,322,364	718,598	54,545,121,263	0.0014
Solid Waste Collection	45,187,480	4,063,209	41,369,788	54,630,109,980	0.0840
Solid Waste Disposal	9,726,938	10,130,000	0	0	0.0000
IFD General	206,459,903	100,030,356	106,812,489	41,877,420,307	0.2832
IMPD General	275,110,496	222,391,002	52,691,177	54,545,121,263	0.1072
Storm Water Management	27,341,339	27,622,689	0	0	0.0000
Parking Meter	4,411,770	4,535,000	0	0	0.0000
State Law Enforcement	770,000	770,000	0	0	0.0000
Federal Law Enforcement	2,238,300	2,238,300	0	0	0.0000
City Public Safety Income Tax	0	0	0	0	0.0000
Drug Free Community- City	250,000	250,000	0	0	0.0000
PILOT Revenue Bond Fund	12,087,250	12,087,250	0	0	0.0000
Flood Control District Bonds	12,713,803	12,713,803	0	0	0.0000
Metro Thoroughfare Bonds	11,264,476	9,033,482	2,100,000	58,330,248,195	0.0040
Park District Bonds	3,816,246	2,167,524	1,625,000	58,330,248,195	0.0031
County Wide (MECA) Bonds	6,731,288	609,485	6,000,000	58,330,248,195	0.0114
Civil City Bond	5,926,465	679,831	5,784,000	54,545,121,263	0.0118
Revenue Bond Funds	8,992,872	8,992,872	0	0	0.0000
Economic Development Bonds- Non TIF	1,612,318	1,612,318	0	0	0.0000
City Cum Capital Improvements	15,384,335	532,452	16,745,352	54,545,121,263	0.0341
Fire Cumulative	5,248,024	-609,645	5,904,716	41,877,420,307	0.0157
Police Pension Trust Fund	28,500,000	28,500,000	0	0	0.0000
Fire Pension Trust Fund	27,693,895	27,693,895	0	0	0.0000
Cap Asset Lifecycle & Dev	42,078,349	45,478,349	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	229,871,834	28,130,914	194,281,289	58,330,248,195	0.3697
Property Reassessment	2,200,000	-77,251	2,205,510	58,330,248,195	0.0042
Auditor Ineligible Deduction	437,325	50,500	0	0	0.0000
Public Safety Communications	19,735,387	18,980,707	0	0	0.0000
County State Law Enforcement	1,181,713	1,181,714	0	0	0.0000
County Federal Law Enforcement	1,441,800	1,441,800	0	0	0.0000
MC Elected Officials Training	91,000	53,284	0	0	0.0000
ID Security Protection	88,000	53,284	0	0	0.0000
Surveyor's Perpetuation	868,387	497,965	0	0	0.0000
County Records Perpetuation	1,696,996	1,522,531	0	0	0.0000
Endorsement Fee - Plat Book	606,370	457,428	0	0	0.0000
County Sales Disclosure	305,091	253,320	0	0	0.0000
Clerk's Perpetuation	737,244	747,012	0	0	0.0000
Enhanced Access	0	213,691	0	0	0.0000
Adult Probation Fees	880,311	768,000	0	0	0.0000
Superior Court Equipment	62,500	18,632	0	0	0.0000
Guardian Ad Litem	7,700,142	7,700,142	0	0	0.0000
Domestic Relations Counseling	0	39,600	0	0	0.0000
Diversion Fees	395,610	294,034	0	0	0.0000
Alt Dispute Resolution	20,000	81,000	0	0	0.0000
Alcohol & Drug Services	431,305	425,000	0	0	0.0000
Drug Free Community - County	0	14,665	0	0	0.0000
Sheriff's Civil Division Fees	100,000	226,182	0	0	0.0000
Sheriff's Med Care for Inmates	19,635,374	19,635,374	0	0	0.0000
Sex & Violent Offender Admin	15,000	24,000	0	0	0.0000
Sheriff's Continuing Education	12,000	5,000	0	0	0.0000
Cnty Public Safety Income Tax	61,921,051	56,107,846	0	0	0.0000
County Option Income Tax	0	-48,323	0	0	0.0000
Supplemental Public Defender	125,400	90,000	0	0	0.0000
Deferral Program Fees	1,375,777	822,202	0	0	0.0000
Jury Pay	150,000	150,000	0	0	0.0000
Drug Treatment Diversion	50,000	5,000	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	676,465	602,240	0	0	0.0000
Home Detention User Fees	1,130,091	1,567,882	0	0	0.0000
County Offender Transportation	0	9,400	0	0	0.0000
Capital Improvement Leases	1,058,192	66,885	1,040,000	58,330,248,195	0.0020
CJC Lease Fund	37,492,652	37,492,652	0	0	0.0000
Cumulative Capital Improvement	1,562,522	-6,863,752	13,649,278	58,330,248,195	0.0260
Information Services Fund	38,914,589	39,751,012	0	0	0.0000
Conditional Release	0	3,500	0	0	0.0000
911 Emergency Dispatch	5,807,204	7,010,254	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 2023, collectible in the year 2024, the sum of seven hundred fifty ten-thousandths dollars (\$.0750) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the 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 2023, collectible in the year 2024, the sum of one hundred eighteen ten-thousandths dollars (\$.0118) 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 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 2023, collectible in the year 2024, the sum of three hundred forty-one ten-thousandths dollars (\$.0341) 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) **PARKS GENERAL FUND (15200)**
For the use and benefit of the Parks General Fund, there is hereby levied and assessed, in the year 2023, collectible in the year 2024, the sum of four hundred forty-five ten-thousandths dollars (\$.0445) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Marion County, which taxes, when collected, shall be paid into the Parks General Fund.
- (e) **REDEVELOPMENT GENERAL FUND (15300)**
For the use and benefit of Redevelopment General Fund, there is hereby levied and assessed, in the year 2023, collectible in the year 2024, the sum of fourteen ten-thousandth dollars (\$.0014) 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 Redevelopment General Fund.
- (f) **METROPOLITAN THOROUGHFARE SINKING FUND (35200)**
For the use and benefit of Metropolitan Thoroughfare Sinking Fund, there is hereby levied and assessed, in the year 2023, collectible in the year 2024, the sum of forty ten-thousandths dollars (\$.0040) of each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Marion County, which taxes, when collected, shall be paid into the Metropolitan Thoroughfare Sinking Fund.
- (g) **PARKS DISTRICT SINKING FUND (35300)**
For the use and benefit of Parks District Sinking Fund, there is hereby levied and assessed, in the year 2023, collectible in the year 2024, the sum of thirty-one ten-thousandths dollars (\$.0031) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Marion County, which taxes, when collected, shall be paid into the Parks District Sinking Fund.
- (h) **PUBLIC SAFETY COMMUNICATIONS SINKING FUND (35400)**
For the use and benefit of Public Safety Communications Sinking Fund, one hundred and fourteen ten-thousandths dollars (\$.0114) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Marion County, which taxes, when collected, shall be paid into Public Safety Communications Sinking Fund.

(i) SPECIAL TAXING DISTRICTS' FUNDS

For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2023, collectible in the year 2024, 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:

SOLID WASTE COLLECTION DISTRICT FUND (15350)

Eight hundred forty ten-thousandths dollars (\$.0840) for the Solid Waste Collection District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

CONSOLIDATED FIRE SERVICE DISTRICT FUND (15550)

Two thousand eight hundred thirty-two ten-thousandths dollars (\$.2832) for the Consolidated Fire Service District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

IMPD SERVICE DISTRICT GENERAL FUND (15600)

One thousand seventy-two ten-thousandths dollars (\$.1072) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

FIRE CUMULATIVE CAPITAL FUND (46501)

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

SECTION 7.02 Tax Levies for Marion County Government.

(a) COUNTY GENERAL FUND (10100)

For the use and benefit of the County General Fund, there is hereby levied and assessed in 2023, collectible in the year 2024, the sum of three thousand six hundred ninety-seven ten-thousandths dollars (\$.3697) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the County General Fund.

(b) PROPERTY REASSESSMENT FUND (20001)

For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2023, collectible in the year 2024, the sum of forty-two ten-thousandths dollars (\$.0042) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Property Reassessment Fund.

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

For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2023, collectible in the year 2024, sum of twenty ten-thousandths dollars (\$.0020) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Capital Improvement (Bond) Lease Fund.

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

For the use and benefit of the Marion County Cumulative Capital Development Fund, there is hereby levied and assessed in 2023, collectible in the year 2024, the sum of two hundred sixty ten-thousandths dollars (\$.0260) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Marion County Cumulative Capital Development Fund.

ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE

SECTION 8.01 Collection of Tax Levies

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

SECTION 8.02 Variations in Estimated Revenue

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

SECTION 8.03 Effective Date

This ordinance shall be in full force and effect beginning January 1, 2024, 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, 2023, at __ p.m.

ATTEST:

Vop Osili
President, City-County Council

Yulonda Winfield
Clerk, City-County Council

Presented by me to the Mayor this __ day of October, 2023.

Yulonda Winfield
Clerk, City-County Council

Approved and signed by me this _____ day of October, 2023.

Joseph H. Hogsett, Mayor

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

I, Yulonda Winfield, 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. __, 2023, a Proposal for a FISCAL ORDINANCE, passed by the City-County Council on the ____ day of October, 2023, by a vote of __ YEAS and __ NAYS, and was retitled Fiscal Ordinance No. __, 2023, which was signed by the Mayor on the ____ day of October, 2023, 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, 2023.

Yulonda Winfield
Clerk, City-County Council

(SEAL)

FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2023

Proposal No. __, 2023

A FIRE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE fixing and establishing the annual rate of taxation and tax levy for the year 2024 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 2023, payable in 2024, a tax rate of two thousand eight hundred thirty-two ten-thousandths dollars (\$0.2832) for the Consolidated Fire Special Service District Fund on each one hundred dollars (\$100.00) valuation of such special service district taxable property, and a tax rate of one hundred fifty-seven ten-thousandths dollars (\$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 15500		
2023 CERTIFIED NET ASSESSED VALUATION		40,122,523,853
2024 ESTIMATED NET ASSESSED VALUATION		41,877,420,307
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,359,797	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	97,631,280	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,170,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	0	
5. Total expenditures for current year (add lines 2-4)	97,631,280	
6. Remaining property taxes to be collected present year	42,727,835	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	52,943,477	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	95,671,312	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,229,829	
10. Total budget estimate for January 1 to December 31 on incoming year	206,459,903	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	100,030,356	
12. Property tax to be raised from January 1 to December 31 of incoming year	106,812,489	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,612,770	
14. Estimated December 31 cash balance, of incoming year	3,612,770	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate		0.2559
Proposed 2024 tax rate		0.2832

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FIRE CUMULATIVE CAPTIAL FUND 46500		
2023 CERTIFIED NET ASSESSED VALUATION	40,122,523,853	
2024 ESTIMATED NET ASSESSED VALUATION	41,877,420,307	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,064,660	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,972,488	
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	0	
5. Total expenditures for current year (add lines 2-4)	2,972,488	
6. Remaining property taxes to be collected present year	2,354,289	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	219,742	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,574,031	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,666,203	
10. Total budget estimate for January 1 to December 31 on incoming year	5,248,024	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-609,645	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,904,716	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,713,250	
14. Estimated December 31 cash balance, of incoming year	2,713,250	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate	0.0141	
Proposed 2024 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, 2024, 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 2023, at ____ p.m.

ATTEST:

Vop Osili, President
Fire Special Service District Council

Yulonda Winfield, Clerk
Fire Special Service District Council

Presented by me to the Mayor this ____ day of October, 2023

Yulonda Winfield, Clerk
Fire Special Service District Council

Approved and signed by me this ____ day of October 2023.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this ____ day of October 2023.

(SEAL)



PROPOSED 2024 BUDGET

For the Consolidated City of
Indianapolis – Marion County

Table of Contents

BUDGET OVERVIEW.....	5
Executive Summary	7
Budget Preparation Calendar	12
Revenues by Source & Expenses by Service	14
Revenues and Expenses by Function	14
FINANCIAL SUMMARIES	16
Funds	17
Statement of Fund Balance	19
Department/Fund Relationship – City	21
Department/Fund Relationship – County	22
Fund Financial Schedules	23
Consolidated County General.....	23
Transportation General.....	24
Parks General.....	25
Redevelopment General.....	26
Solid Waste Collection	27
Solid Waste Disposal	28
IFD General	29
IMPD General	30
Stormwater Management	31
City Special Revenue Funds	32
City Debt Service Funds	33
City Capital Funds	34
City Fiduciary Funds	35
County General.....	36
County Special Revenue Funds	37
County Debt Service Funds	38
County Capital Funds	39
County Internal Service Funds	40
REVENUES	41
Overview	42

Property Tax	44
Property Tax Information by Fund	46
Property Tax Revenue by City/County Taxing District.....	47
Certified Net Levy and Circuit Breaker for Marion County	47
Property Tax Districts	48
Income Tax	50
Income Tax Rate by Component	52
Income Tax Revenue by Rate Component.....	52
Income Tax Allocation by Unit	54
EXPENDITURES	55
Overview	56
Budget By Department By Service	57
2024 Appropriations – City	59
2024 Appropriations - County.....	60
Summary of Interfund Transfers.....	61
Debt Service	62
Pension Trust Funds	64
Capital Expenditures	66
AGENCY BUDGET SUMMARIES	69
Overview	70
Public Safety	71
Indianapolis Metropolitan Police Department	72
Indianapolis Fire Department.....	74
Office of Public Health and Safety	76
Metropolitan Emergency Services Agency	78
Criminal Justice	80
Marion County Sheriff’s Office	81
Marion County Superior Court	83
Marion County Circuit Court	85
Marion County Prosecutor’s Office – Criminal.....	87
Marion County Prosecutor’s Office – Child Support	89
Marion County Public Defender Agency	91
Marion County Community Corrections	93
Marion County Forensic Services.....	95
Marion County Coroner	97

Other Public Services	99
Department of Parks and Recreation	100
Department of Public Works	102
Department of Metropolitan Development	104
Department of Business and Neighborhood Services	106
Cooperative Extension Services	108
Executive, Legislative and Administrative Services	110
Office of the Mayor	111
Office of Minority and Women Business Development	113
Office of Audit and Performance	115
Office of Equity, Belonging and Inclusion	117
City-County Council	119
Office of Corporation Counsel	121
Office of Finance and Management	123
Marion County Information Services Agency	125
Marion County Auditor	127
Marion County Assessor	129
Marion County Treasurer	131
Marion County Clerk	133
Marion County Election Board	135
Marion County Board of Voters Registration	137
Marion County Recorder	139
Marion County Surveyor	141
APPENDIX	143
History of Indianapolis and Marion County	144
Financial Policies and Practices	146
City of Indianapolis & Marion County Organization Chart	149
Full Time Equivalents (FTE)	150
Agency Directors and Chief Financial Officers	151
City-County Councillors and Staff	152
Public Purpose Grants and Assistance to External Entities	153
Glossary	154

BUDGET OVERVIEW

Transmittal Letter



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

I am honored to present to you the 2024 budget for the Consolidated City of Indianapolis and Marion County.

This 2024 budget is the seventh balanced budget introduced to the Council since 2010. Given the strong revenue growth in 2024, this budget continues major investments in public safety, community violence reduction, infrastructure, and neighborhoods while make prudent fiscal decisions.

The 2024 budget builds on programs to address the immediate and root causes of violent crime, including an additional \$1.35 million in crime fighting technology, additional staff in the Office of Corporation Counsel through a partnership with the US Attorney's Office to target gun crimes in Marion County, and additional staff in the Forensic Services Agency to assist in identifying linked gun crimes.

It features investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges, including an additional million dollars to expand the Clinician Led Community Response team, the City's first team made up solely of mental health professionals to respond when residents experience mental health crises. And it contains \$4.5 million to make permanent the Group Violence Reduction Strategy (or "Peacemakers"), which was originally created with federal COVID stimulus funds.

At a time of housing insecurity for far too many residents, it allocates \$250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services.

The budget also features major infrastructure spending, part of the Mayor's 5-year infrastructure plan that reaches nearly \$1.2 billion. It invests more than \$325.7 million in roads, bridges, and greenways next year, and includes \$6.3 million in pedestrian safety improvements. Neighborhoods will receive an additional \$85 million in stormwater systems improvements.

I want to offer my thanks to our partners across all city departments and county agencies for their work on behalf of the people of Indianapolis. I look forward to a collaborative discussion with this fiscal body about the 2024 budget.

Sincerely,

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

Joe Hogsett

Mayor

Executive Summary



Budget Overview

The 2024 budget for the Consolidated City of Indianapolis, Marion County is the seventh balanced budget. Due to its strong fiscal policy and management, the City maintains the highest credit rating from Moody's Investor Services, Kroll Bond Rating Agency, and Fitch Ratings and one notch lower from S&P Global Ratings, all of which were reaffirmed in 2023. The 2024 budget increases investments across Indianapolis-Marion County to benefit residents and taxpayers, maintains positive fund balances, protects the Fiscal Stability fund, and continues to operate an efficient City-County government – without raising taxes or selling off assets

Expenditures for 2024 are budgeted at \$1,561,420,993 and revenues are projected at \$1,561,484,936. As a result of strong revenue growth, this budget prioritizes critical investments in public safety, community violence reduction, infrastructure, and neighborhoods along with improvements in general government services. Further, this budget pays off existing debt, maintains the Fiscal Stability fund above \$80 million, and makes critical investments across the enterprise.

Budget Highlights

The 2024 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, community violence reduction, infrastructure, neighborhoods, and economic development. This budget includes the following:

Public Health and Safety

- \$3.8 million for the Crime Guns Task Force, a Central Indiana partnership staffed by more than 35 officers, detectives, agents, analysts, and prosecutors focused on reducing gun violence by removing illegally possessed guns from the community
- Funding a fully staffed IMPD, which includes salary increase for first- and second-year officers to assist in recruiting efforts
- Funding for 1,270 firefighters, which includes budget for an expanded recruit class to begin in January 2024
- 3 Special Assistant US Attorney positions located in the Office of Corporation Counsel to focus on investigating and prosecuting gun crimes in Marion County
- Significant technology investments for the Indianapolis Metropolitan Police Department, which include
 - 150 additional license plate readers
 - 50 additional public safety cameras
 - 750 dash cameras
- Expansion of the auxiliary pilot program to train 30 additional officers and ensure 24/7 coverage across Marion County

Violence Prevention

- An additional \$1.8 million to complete the transition to 24-hour, 60-bed availability at the Assessment and Intervention Center
- An additional million dollars to expand the Clinician Led Community Response team, the City's first team of mental health professionals to respond when residents experience mental health crises
- Investment in community programs that help reduce the prevalence of homelessness, treat addiction, and address mental health challenges
- New and existing violence reduction and intervention initiatives managed by the Office of Public Health and Safety (OPHS), including the Witness Protection Program and the Group Violence Intervention program
- \$250,000 in continued funding for the Tenant Legal Assistance Project and the Eviction Avoidance Project with Indiana Legal Services
- Increasing funding for the Drug Free grant program, which is aimed at preventing and reducing the impact of substance use on crime, health, and individuals in our community
- Increased funding for community mental health centers operating in Marion County

Criminal Justice

- Additional funding to support recruitment and retention programs in the Marion County Sheriff's Office
- Additional funding for technological upgrades made at the Community Justice Center for the Marion Superior Courts and Marion County Sheriff's Office.
- Additional attorneys and support staff required by the Public Defender Commission to address case standard changes in January 2024
- Additional staff to support a new Major Felony and two Family courts opened in 2023 in both the Public Defender and Prosecutor's offices.
- Additional staff for Forensics Services agency to support processing of forensic evidence and dedicated to connecting gun cartridges to various crime scenes nationally through the National Integrated Ballistic Information Network (NIBIN)

Infrastructure and Neighborhood Investments

- \$325.7 million for roads, bridges, and greenway improvements across Indianapolis neighborhoods in 2024, including \$6.3 million in pedestrian safety improvement
- \$85 million for storm water systems improvements across Indianapolis neighborhoods
- \$2.5 million for the Indy Achieves program to provide scholarships for Indianapolis residents pursuing a post-secondary degree or credential
- \$1.3 million for direct grants to more than 75 Indianapolis arts organizations including increased funding access for POC institutions
- An increase in maintenance funds for Indy parks to build on investment via Lilly Endowment grant funding, American Rescue Plan funds, and Circle City Forward funding.

Capital and Equipment

- \$5.9 million for IMPD patrol vehicles
- \$7.2 million for IFD apparatuses
- \$6.1 million for Public Works equipment in solid waste, grounds maintenance, and fleet

Contractual Commitments

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

Submitted alongside the budget proposal, the fiscal package includes an additional \$25 million commitment to residential street maintenance and repair and \$2 million for alleyway repairs. For residential streets, this marks the third round of funding done through supplemental income tax and surplus fund balances that have allowed for significant investment in neighborhoods. The investment in alleyways is the first of its kind and the Administration has committed to a total of \$5 million in funding for this program over the next 3 years.

Finally, the budget makes two notable investments in promoting equity throughout the City-County government and to the services provided to citizens. First, this budget funds a disparity study through the Office of Minority and Women Business Development to identify barriers for XBE vendors in contracting with the City. Second, alongside this budget is a proposal for the creation of the Office of Equity, Belonging, and Inclusion, a new office of the Mayor. This new office will be tasked with all diversity, equity, and inclusion (DEI) initiatives for the City-County, both by training staff in these philosophies and reviewing the equitable allocation of public resources across Marion County.

Reserves and Fund Balances

The 2024 budget is balanced without relying on management reserves or fund balances since revenues are projected to exceed appropriations. The Office of Finance and Management (OFM) projects the City and County's budgeted funds will end 2024 with more than \$552 million in fund balance, which is largely influenced by the American Rescue Plan Act State and Local Fiscal Recovery funds, which make up approximately 36% of the balance. By balancing revenue and expenses, the 2024 budget maintains fund balances in accordance with the fund balance policy as outlined in the Funds narrative and provides City and County departments and agencies with sufficient appropriations to support operations with the assurance that reserves are available should unplanned events occur.

Revenues

For 2024, income tax is forecasted to be \$444 million, an increase of \$46 million. However, projections of future income tax distributions anticipate a decrease, therefore, the 2024 budget includes just \$19.5 million of the growth for a total income tax revenue budget of \$418 million. By budgeting just a portion of the income tax growth, it ensures growth in the 2025 budget even if certified distributions decrease. Given the continued assessed value growth, although at a slower pace compared to 2023, property tax revenue is forecasted at \$460 million, a \$25 million increase from the estimated \$435 million in 2023.

Economic Recovery – Stimulus Funding

The City is continuing to deploy Coronavirus State and Local Fiscal Recovery funds made available through the American Rescue Plan Act. The City and County's direct allocation is \$419 million, which has all been received. The Administration, in conjunction with the Council, has allocated funds to address important priorities including violence reduction, affordable housing, hunger, and homelessness, as well as economic and community development initiatives. These stimulus funds must be obligated by December 2024, so the Administration is in the process of evaluating the program efficacy to determine projects that should be continued at the close of the federal funding. The 2024 budget makes a \$4.5 million investment in continuing the gun violence reduction programming, which was originally funded through federal stimulus funds.

Conclusion

The 2024 budget supports vital services that make the Consolidated City of Indianapolis, Marion County a great city. This budget demonstrates the Administration's commitment to fiscal stability and long-term financial planning, while also making continued investments in public safety, community violence reduction, infrastructure, and other forward-looking projects that will shape Indianapolis' future. Eliminating the structural deficit in 2017 and maintaining a balanced budget in the years following was accomplished by a commitment to hold spending, utilize innovative problem solving, and allocate revenue to benefit public safety, infrastructure, and neighborhood development. While challenges lay ahead, the financial plan presented in this budget serves all residents of Marion County and makes Indianapolis a great city to live, work, and play.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget
Presentation Award*

PRESENTED TO

**City of Indianapolis and Marion County
Indiana**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Morill

Executive Director

Budget Preparation Calendar

May 2023

Budget Instructions Released to Agencies and Departments

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

June 9th
– June
30th

Comprehensive Budget Review

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

July 3rd
– August
11th

Budget Prepared for Introduction

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

August
14th

Budget Introduction

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

August
15th - Sept
20th

Budget Hearings

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

October
2nd

Public Hearing

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

October
3rd –
October
12th

Review and Analysis

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

October
16th

Budget Adoption

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

November
8th

Budget Submission for Certification

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

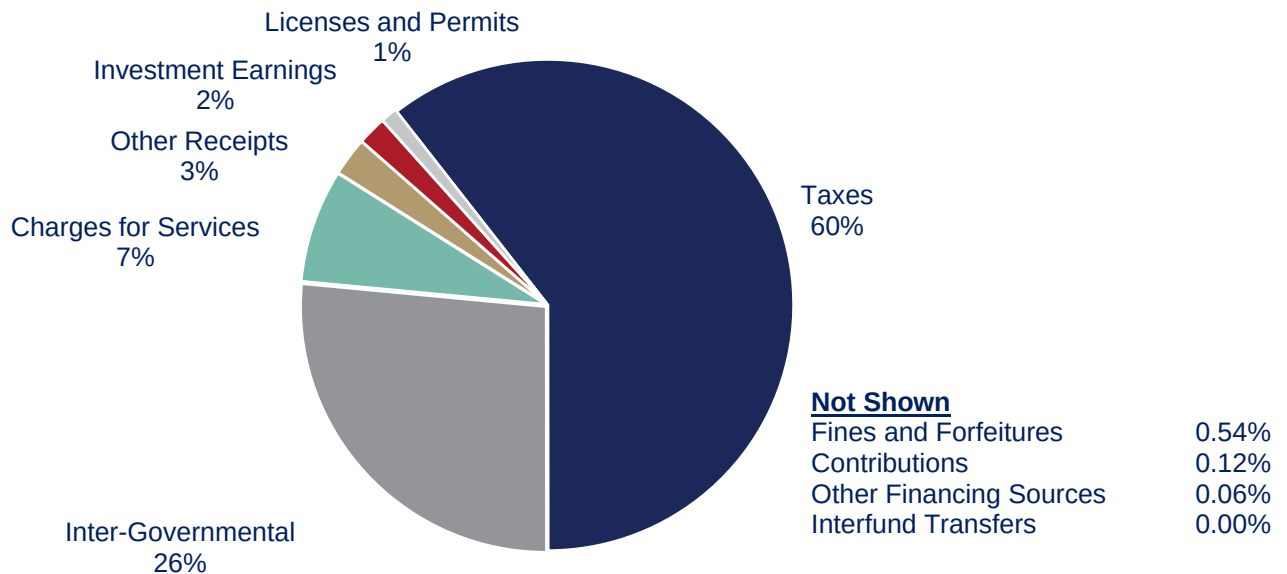
Fiscal Year
Beginning
January
1st

Budget Management, Amendment, and Control Process

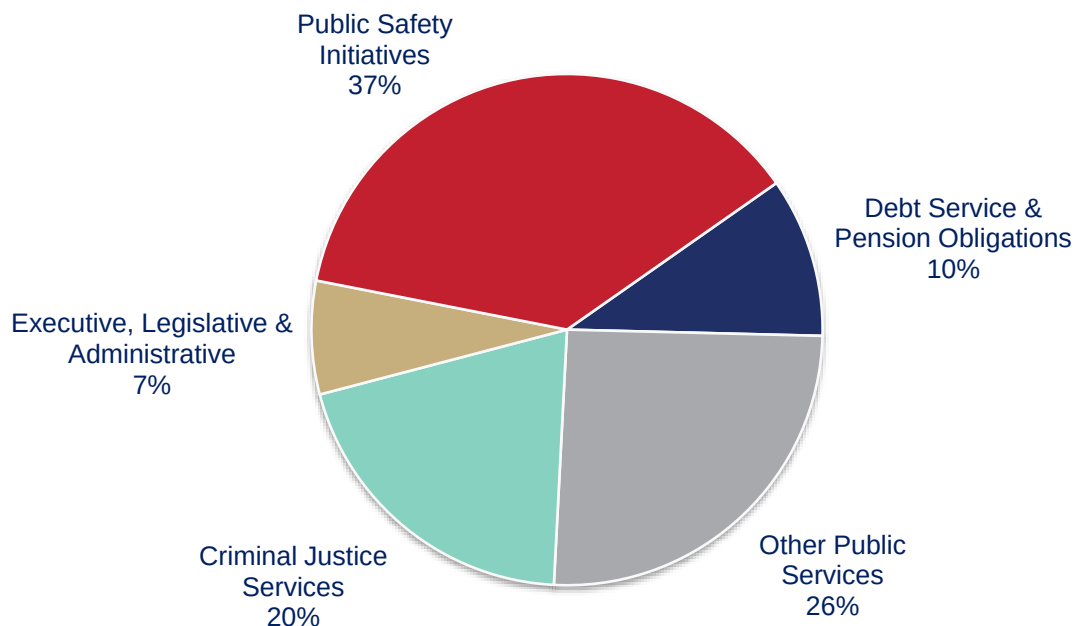
On a monthly basis, the fiscal officers of each department and the Office of Finance and Management review spend to date reports by department, fund and expenditure classification (character). These reports are submitted to the Council's Office and posted on the Office of Finance and Management's website.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

Revenues by Source & Expenses by Service

Total Revenues by Source
\$1,561,484,936



Total Appropriations by Service
\$1,561,420,993



Revenues and Expenses by Function

City of Indianapolis and Marion County – All Council Appropriated funds
2020-2024

	2020 Actual (c)	2021 Actual (d)	2022 Actual (e)	2023 Adopted	2024 Introduced
Sources (a)					
Taxes	\$ 813,605,126	\$ 866,644,798	\$ 867,785,156	\$ 895,552,839	\$ 938,469,934
Licenses and Permits	\$ 15,805,431	\$ 15,913,646	\$ 17,971,648	\$ 16,383,386	\$ 16,736,875
Inter-Governmental	\$ 407,384,120	\$ 602,200,744	\$ 508,177,732	\$ 376,937,322	\$ 410,928,341
Charges for Services	\$ 109,620,981	\$ 113,154,969	\$ 115,081,704	\$ 115,424,598	\$ 115,514,728
Fines and Forfeitures	\$ 6,902,104	\$ 5,528,287	\$ 7,119,518	\$ 8,159,393	\$ 8,501,453
Other Receipts	\$ 37,015,075	\$ 38,756,695	\$ 109,883,671	\$ 40,012,379	\$ 39,108,198
Interfund Transfers	\$ (1,325,529)	\$ (463,563)	\$ 42,913,685	\$ (0)	\$ 0
Other Financing Sources	\$ 175,384,970	\$ 1,723,878	\$ 1,156,728	\$ 1,148,000	\$ 988,000
Investment Earnings	\$ 7,488,917	\$ 2,998,500	\$ 16,232,493	\$ 6,384,000	\$ 29,400,000
Contributions	\$ 2,573,080	\$ 2,583,757	\$ 749,632	\$ 2,142,859	\$ 1,837,407
Total	\$ 1,574,454,275	\$ 1,649,041,711	\$ 1,687,071,966	\$ 1,462,144,777	\$ 1,561,484,936
Uses (b)					
Public Safety Initiatives	\$ 409,129,088	\$ 458,212,293	\$ 486,155,248	\$ 541,185,113	\$ 580,828,731
Criminal Justice Services	\$ 262,603,245	\$ 265,797,432	\$ 262,248,836	\$ 292,487,095	\$ 313,813,048
Other Public Services	\$ 294,957,463	\$ 320,786,412	\$ 319,559,014	\$ 369,619,657	\$ 397,051,745
Executive, Legislative & Administrative	\$ 91,078,429	\$ 100,146,280	\$ 99,075,097	\$ 104,624,390	\$ 111,838,010
Debt Service & Pension Obligations	\$ 499,465,895	\$ 363,899,397	\$ 431,458,858	\$ 154,139,071	\$ 157,889,458
Total	\$ 1,557,234,120	\$ 1,508,841,814	\$ 1,598,497,053	\$ 1,462,055,326	\$ 1,561,420,993
Annual Surplus/(Deficit)	\$ 17,220,155	\$ 140,199,897	\$ 88,574,913	\$ 89,451	\$ 63,943

Notes:

a) 2020, 2021, and 2022 *Sources* reflect revenue reported in the accounting system on a cash basis.

b) 2020, 2021, and 2022 *Uses* reflect expenses and encumbrances attributable to the specified budget year.

c) 2020 *Sources* represent the receipt of \$169M in federal stimulus funds (CRF). 2020 *Taxes* includes \$24.7M one-time supplemental income tax distribution

d) 2021 *Sources* represent the receipt of \$343M in federal stimulus funds (ARPA). 2021 *Taxes* includes \$26.1M in one-time supplemental income tax distribution

e) 2022 *Sources* represents the receipt of \$242M in federal stimulus funds (ARPA). 2022 *Taxes* includes \$23.1M in one-time supplemental income tax distribution

FINANCIAL SUMMARIES

Funds

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

Funds that the SBOA prescribes for use by cities include but are not limited to

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

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

City Fund Balance Policy

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

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

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

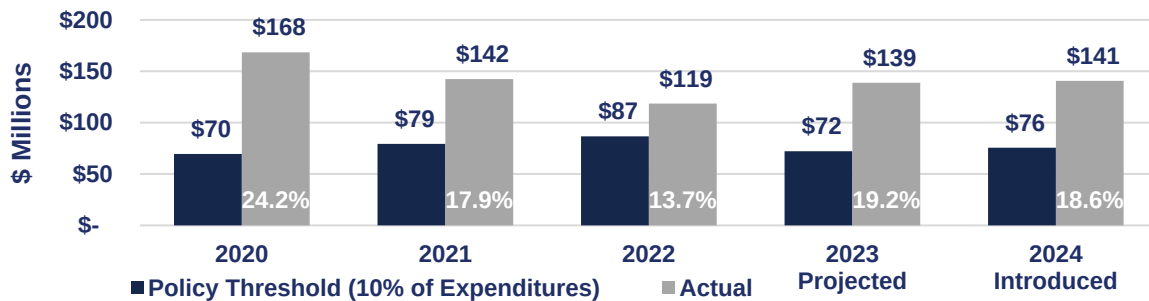
Should the budgeted fund balances drop below the minimum identified in the policy, the City is required to establish a plan to replenish the fund balances in the following year.

The substantial increase in fund balances in 2020 is mainly attributed to the reimbursement of eligible public safety salaries as outlined in the CARES Act. There were planned spend down in

fund balances in 2021 and 2022 for investments in residential street and thoroughfare improvements and completion of the Community Justice Campus. Major investments planned in 2023 include a \$25 million fiscal ordinance for residential streets and \$2 million for alleyway rehabilitation.

Unassigned Fund Balance

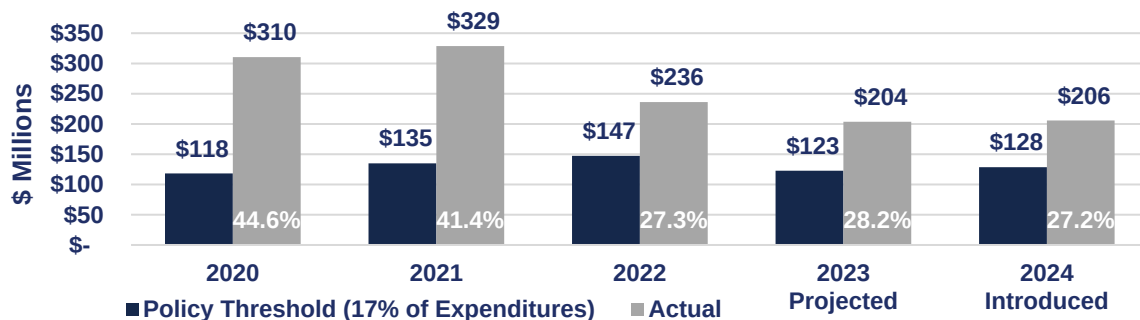
Policy v. Actual



Note: 2020-2022 are audited figures.

Unrestricted Fund Balance

Policy v. Actual



Note: 2020-2022 are audited figures.

Statement of Fund Balance

Consolidated City of Indianapolis, Marion County
Appropriations, Levies, and Miscellaneous Revenue
2024 Introduced Budget

	June 30, 2023	Dec. 31, 2023	2024	2024	2024	2024	2024	Dec. 31, 2024
	Starting Cash Balance	Budgetary Fund Balance	Introduced Appropriations	Property Tax Net Levy	Local Income Tax Revenue	Other Misc. Revenue	Inter-fund Transfers	Budgetary Fund Balance
Consolidated County	220,788,542	176,415,649	93,610,644	34,549,647	211,683,713	57,410,977	(208,377,789)	178,071,553
Transportation General	42,800,588	13,111,250	60,880,899	-	-	108,038,889	(46,906,418)	13,362,822
Parks General	9,310,554	3,840,784	32,547,216	20,473,102	4,236,865	7,693,119	-	3,696,654
Redevelopment General	14,233,496	8,073,972	4,653,583	618,767	55,286	3,666,909	(300,000)	7,461,350
Solid Waste Collection	6,240,887	7,338,369	45,187,480	36,982,554	3,104,817	6,255,626	(910,000)	7,583,886
Solid Waste Disposal	(912,619)	75,484	9,726,938	-	-	9,220,000	910,000	478,546
IFD General	6,359,797	3,229,828	206,459,903	96,926,545	7,820,542	12,598,758	89,497,000	3,612,770
IMPD General	8,362,233	4,780,402	275,110,496	47,097,263	4,823,736	28,132,759	195,028,421	4,752,085
Metro Emergency Communications	31,472	-	-	-	-	-	-	-
Storm Water Management	44,959,518	32,736,650	27,341,339	-	-	49,300,205	(21,677,516)	33,018,001
Subtotal General Operating	352,174,468	249,602,386	755,518,497	236,647,878	231,724,959	282,317,243	7,263,697	252,037,666
Parking Meter	11,588,028	7,919,553	4,411,770	-	-	4,535,000	-	8,042,783
State Law Enforcement	6,129,543	5,787,708	770,000	-	-	1,951,714	(1,181,714)	5,787,708
Federal Law Enforcement	8,253,435	7,318,536	2,238,300	-	-	3,680,100	(1,441,800)	7,318,536
City Public Safety Income Tax	8,428,458	-	-	-	75,058,421	-	(75,058,421)	-
Federal Grants - City	(20,947,684)	105,821	133,566,780	-	-	133,566,780	-	105,821
State of Indiana Grants - City	5,284,580	2,295,973	18,246,540	-	-	18,481,825	(235,285)	2,295,973
Drug Free Community- City	265,167	106,638	250,000	-	-	-	250,000	106,638
Stimulus-Coronavirus Pandemic	205,785,619	200,330,307	-	-	-	-	-	200,330,307
Subtotal Special Revenue	224,853,411	223,930,802	159,483,390	-	75,058,421	162,215,419	(77,667,220)	223,987,768
PILOT Debt Service Fund	6,960,229	-	12,087,250	-	-	18,788,097	(6,700,847)	-
Flood Control District Bonds	8,930	-	12,713,803	-	-	-	12,713,803	-
Metro Thoroughfare Bonds	1,694,876	394,636	11,264,476	2,096,031	-	181,044	8,856,407	263,643
Park District Bonds	1,313,641	214,848	3,816,246	1,621,947	-	175,881	1,994,696	191,126
County Wide (MECA) Bonds	3,272,216	767,145	6,731,288	5,985,446	-	624,039	-	645,342
Civil City Bond	3,426,198	110,744	5,926,465	5,775,602	-	463,229	225,000	648,109
Revenue Bond Funds	1,372,351	1,345,810	8,992,872	-	-	2,346,708	6,646,164	1,345,810
Economic Development Bonds - Non TIF	576,688	219,323	1,612,318	-	-	1,612,318	-	219,323
Subtotal Debt Service	18,625,129	3,052,507	63,144,719	15,479,026	-	24,191,316	23,735,224	3,313,354
Cnty Cum Capital Improvements	839,679	-	-	-	-	-	-	-
City Cum Capital Improvements	20,257,017	11,776,655	15,384,335	14,387,799	-	3,390,005	(500,000)	13,670,124
Fire Cumulative	3,064,660	2,666,203	5,248,024	5,358,324	-	161,747	(225,000)	2,713,250
Cap Asset Lifecycle & Dev	152,937,638	-	42,078,349	-	-	5,400,000	40,078,349	3,400,000
Subtotal Capital	177,098,995	14,442,858	62,710,708	19,746,123	-	8,951,752	39,353,349	19,783,374
Police Pension Trust Fund	317,836	317,836	28,500,000	-	-	28,500,000	-	317,836
Fire Pension Trust Fund	30,691	30,691	27,693,895	-	-	27,693,895	-	30,691
Subtotal Trustee	348,527	348,527	56,193,895	-	-	56,193,895	-	348,527
TOTAL CITY OF INDIANAPOLIS FUNDS	773,100,529	491,377,079	1,097,051,208	271,873,027	306,783,380	533,869,625	(7,314,950)	499,470,688

Consolidated City of Indianapolis, Marion County

Appropriations, Levies, and Miscellaneous Revenue

2024 Introduced Budget

	June 30, 2023 Starting Cash Balance	Dec. 31, Budgetary Fund Balance	2024 OFM-Target Appropriations	2024 Property Tax Net Levy	2024 Local Income Tax Revenue	2024 Other Misc. Revenue	2024 Inter-fund Transfers	Dec. 31, 2024 Budgetary Fund Balance
MARION COUNTY FUNDS:								
County General	44,323,145	27,024,870	229,871,834	173,207,366	13,945,384	61,264,635	(26,053,505)	19,516,916
Subtotal General Operating	44,323,145	27,024,870	229,871,834	173,207,366	13,945,384	61,264,635	(26,053,505)	19,516,916
Property Reassessment	2,623,421	2,302,913	2,200,000	1,965,113	-	163,146	-	2,231,171
Auditor Ineligible Deduction	2,338,860	1,360,143	437,325	-	-	50,500	-	973,318
911 Emergency Dispatch	(4,119,624)	(653,051)	5,807,204	-	-	7,010,254	-	549,998
Public Safety Communications	8,019,331	1,044,390	19,735,387	-	18,500,000	480,707	-	289,710
County Federal Law Enforcement	38,884	61,420	1,441,800	-	-	-	1,441,800	61,420
County State Law Enforcement	(40,501)	1	1,181,713	-	-	-	1,181,714	1
MC Elected Officials Training	777,974	769,777	91,000	-	-	53,284	-	732,061
ID Security Protection	236,359	175,001	88,000	-	-	53,284	-	140,285
Surveyor's Perpetuation	1,016,769	777,606	868,387	-	-	497,965	-	407,184
County Records Perpetuation	4,642,858	4,274,224	1,696,996	-	-	1,522,531	-	4,099,758
Endorsement Fee - Plat Book	1,182,632	1,177,268	606,370	-	-	457,428	-	1,028,326
County Sales Disclosure	498,541	461,351	305,091	-	-	253,320	-	409,579
Clerk's Perpetuation	589,548	499,098	737,244	-	-	747,012	-	508,866
Enhanced Access	900,262	1,005,107	-	-	-	213,691	-	1,218,798
Adult Probation Fees	843,255	713,251	880,311	-	-	768,000	-	600,941
Superior Court Equipment	358,952	305,992	62,500	-	-	18,632	-	262,124
Juvenile Probation Fees	124,251	124,251	-	-	-	-	-	124,251
Comm & Guardian Ad Litem	895	-	-	-	-	1,300,000	(1,300,000)	-
Guardian Ad Litem	1,449,424	-	7,700,142	-	-	1,005,568	6,694,574	-
Domestic Relations Counseling	178,398	196,898	-	-	-	39,600	-	236,498
Diversion Fees	434,232	429,339	395,610	-	-	294,034	-	327,764
Alt Dispute Resolution	281,233	309,050	20,000	-	-	81,000	-	370,050
Alcohol & Drug Services	920,939	723,811	431,305	-	-	425,000	-	717,506
Drug Testing Laboratory	2,173	2,173	-	-	-	-	-	2,173
Drug Free Community - County	69,906	91,222	-	-	-	264,665	(250,000)	105,887
County Extradition	34,434	34,434	-	-	-	-	-	34,434
Sheriff's Civil Division Fees	(101,037)	12,054	100,000	-	-	226,182	-	138,236
Sheriff's Med Care for Inmates	4,799,619	3,852	19,635,374	-	-	12,000	19,623,374	3,852
Sex & Violent Offender Admin	44,069	55,569	15,000	-	-	24,000	-	64,569
Sheriff's Continuing Education	22,291	23,841	12,000	-	-	5,000	-	16,841
Cnty Public Safety Income Tax	10,243,539	5,813,205	61,921,051	-	56,107,846	-	-	-
County Option Income Tax	-	-	-	-	22,656,248	-	(22,656,248)	-
Supplemental Public Defender	435,064	357,610	125,400	-	-	90,000	-	322,210
Deferral Program Fees	2,110,046	1,600,361	1,375,777	-	-	822,202	-	1,046,786
Conditional Release	54,084	55,284	-	-	-	3,500	-	58,784
Jury Pay	176,686	216,397	150,000	-	-	150,000	-	216,397
Drug Treatment Diversion	159,273	111,193	50,000	-	-	5,000	-	66,193
Section 102 HAVA Reimbursement	45,402	27,223	50,000	-	-	50,000	-	27,223
Loc Emerg Plan & Right to Know	344,352	344,352	110,000	-	-	110,000	-	344,352
County (Corr) Misdemeanant	223,939	603,280	676,465	-	-	602,240	-	529,055
Home Detention User Fees	2,324,463	(95,824)	1,130,091	-	-	1,567,882	-	341,967
County Offender Transportation	81,745	86,445	-	-	-	9,400	-	95,845
Child Advocacy	492	492	-	-	-	-	-	492
Federal Grants - County	(3,328,241)	-	11,460,016	-	-	11,460,016	-	-
State of Indiana Grants - County	6,337,624	102,041	13,950,435	-	-	13,715,151	235,285	102,042
County Grants	14,853	-	22,000	-	-	22,000	-	-
Subtotal Special Revenue	47,391,670	25,503,044	155,469,996	1,965,113	97,264,093	44,574,194	4,970,499	18,806,947
Capital Improvement Leases	703,109	107,401	1,058,192	1,038,473	-	68,412	-	156,095
CJC Lease Fund	(5,629,566)	1	37,492,652	-	-	2,700,000	34,792,652	1
Subtotal Debt Services	(4,926,458)	107,402	38,550,844	1,038,473	-	2,768,412	34,792,652	156,095
Cumulative Capital Improvement	6,613,024	4,424,534	1,562,522	12,168,938	-	1,011,284	(6,394,696)	9,647,538
Subtotal Capital	6,613,024	4,424,534	1,562,522	12,168,938	-	1,011,284	(6,394,696)	9,647,538
Information Services Fund	7,593,796	3,764,560	38,914,589	-	-	39,751,012	-	4,600,983
Subtotal Internal Service	7,593,796	3,764,560	38,914,589	-	-	39,751,012	-	4,600,983
TOTAL MARION COUNTY FUNDS	100,995,178	60,824,411	464,369,785	188,379,891	111,209,477	149,369,537	7,314,950	52,728,480
TOTAL CITY/COUNTY FUNDS	874,095,707	552,201,491	1,561,420,993	460,252,918	417,992,857	683,239,161	-	552,265,434

Department/Fund Relationship – City

Percent share of each Funds appropriation by Department

	Business and Neighborhood Services	City County Council	Office of Corporation Counsel	Metropolitan Development	Parks and Recreation	Public Works	Fire	Office of the Mayor	Police	Minority & Women Business Dev	Debt Service Entity	Audit & Performance	Finance & Management	Office of Public Health and Safety	Office of Equity, Belonging, and Inclusion	Total
General Funds																
<i>Consolidated County</i>	30%	4%	2%	10%	1%	6%		8%		2%		2%	11%	25%	0.7%	\$ 93,610,644
<i>IFD General</i>							100%									\$ 206,459,903
<i>IMPD General</i>									100%							\$ 275,110,496
<i>Parks General</i>					100%											\$ 32,547,216
<i>Redevelopment General</i>				100%												\$ 4,653,583
<i>Solid Waste Collection</i>						100%										\$ 45,187,480
<i>Solid Waste Disposal</i>						100%										\$ 9,726,938
<i>Storm Water Management</i>						100%										\$ 27,341,339
<i>Transportation General</i>						100%										\$ 60,880,899
Special Revenue Funds																
<i>Parking Meter</i>						99%							1%			\$ 4,411,770
<i>State Law Enforcement</i>									100%							\$ 770,000
<i>Federal Law Enforcement</i>									100%							\$ 2,238,300
<i>Federal Grants - City</i>				56%	5%	15%	12%		7%				1%	5%		\$ 133,566,780
<i>State of Indiana Grants - City</i>						93%								7%		\$ 18,246,540
<i>Drug Free Community- City</i>													100%			\$ 250,000
Debt Service Funds																
<i>Civil City Bond</i>											100%					\$ 5,926,465
<i>County Wide (MECA) Bonds</i>											100%					\$ 6,731,288
<i>Flood Control District Bonds</i>											100%					\$ 12,713,803
<i>Metro Thoroughfare Bonds</i>											100%					\$ 11,264,476
<i>Park District Bonds</i>											100%					\$ 3,816,246
<i>PILOT Debt Service Fund</i>											100%					\$ 12,087,250
<i>Revenue Bond Funds</i>											100%					\$ 8,992,872
<i>Economic Development Bonds - Non TIF</i>											100%					\$ 1,612,318
Capital Project Funds																
<i>City Cumulative Capital Improvements</i>	2%			5%	38%	4%			52%							\$ 15,384,335
<i>Fire Cumulative</i>							100%									\$ 5,248,024
<i>Cap Asset Lifecycle & Dev</i>						99%							1%			\$ 42,078,349
Trustee Funds																
<i>Fire Pension Trust Fund</i>							100%									\$ 27,693,895
<i>Police Pension Trust Fund</i>									100%							\$ 28,500,000

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

Department/Fund Relationship – County

Percent share of each Funds appropriation by Department

	Sheriff's Office	Superior Court	Circuit Court	Clerk	Prosecutor	Prosecutor - Child Support	Public Defender	Community Corrections	Forensic Services	Coroner	Auditor	Assessor	Treasurer	Voters Registration	Election Board	Recorder	Surveyor	Cooperative Extension	Information Services Agency	MESA	Debt Service Entity	Total
General Funds																						
<i>County General</i>	31.1%	15.7%	0.6%	3.1%	10.2%	2.3%	13.5%	3.7%	3.9%	2.5%	6.0%	2%	1.4%	0.6%	3.2%		0.0%	0.4%				\$ 229,871,834
Special Revenue Funds																						
Property Reassessment												100%										\$ 2,200,050
Auditor Ineligible Deduction											100%											\$ 437,275
911 Emergency Dispatch																				100%		\$ 5,807,204
Public Safety (MECA)																				100%		\$ 19,735,387
County State Law Enforcement	2%				98%																	\$ 1,181,713
County Federal Law Enforcement	1%				99%																	\$ 1,441,800
MC Elected Officials Training				16%							11%		22%			9%	42%					\$ 91,000
ID Security Protection																100%						\$ 88,000
Surveyor's Perpetuation																	100%					\$ 868,387
County Records Perpetuation																100%						\$ 1,696,996
Endorsement Fee - Plat Book											29%	71%										\$ 606,370
County Sales Disclosure												100%										\$ 305,091
Clerk's Perpetuation				100%																		\$ 737,244
Adult Probation Fund		100%																				\$ 880,311
Superior Court Equipment		100%																				\$ 62,500
Guardian Ad Litem		100%																				\$ 7,700,142
Diversion Fees					100%																	\$ 395,610
Alt Dispute Resolution		100%																				\$ 20,000
Alcohol & Drug Services		100%																				\$ 431,305
Sheriff Civil Division Fees	100%																					\$ 100,000
Drug Free Community																						\$
Sheriff's Med Care for Inmates	100%																					\$ 19,635,374
Sex & Violent Offender Admin	100%																					\$ 15,000
Sheriff's Continuing Education	100%																					\$ 12,000
City Public Safety Income Tax	58%	29%			4%			9%														\$ 61,921,051
Supplemental Public Defender							100%															\$ 125,400
Deferral Program Fees					100%																	\$ 1,375,777
Jury Pay		100%																				\$ 150,000
Drug Treatment Diversion		100%																				\$ 50,000
Section 102 HAVA Reimbursement															100%							\$ 50,000
Loc Emerg Plan & Right to Know											100%											\$ 110,000
County (Corr) Misdemeanant	89%							11%														\$ 676,465
Home Detention User Fees		16%						84%														\$ 1,130,091
Federal Grants	15%	11%			22%		15%	1%	19%	6%										11%		\$ 11,460,016
State Grants	4%	31%			8%		2%	53%		2%												\$ 13,950,435
Local Grants		32%					68%															\$ 22,000
Debt Service Funds																						
Capital Improvement Leases																					100%	\$ 1,058,192
CJC Lease																					100%	\$ 37,492,652
Capital Project Funds																						
Cumulative Capital Improvement	4%							3%	4%	8%					22%					58%		\$ 1,562,522
Internal Service Funds																						
Information Services Fund																			100%			\$ 38,914,589

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

Fund Financial Schedules

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

2024 Introduced Budget

Consolidated County

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

This fund's primary source of revenue is income and property taxes. Additional details about those revenue sources can be found in the Revenues section. Additional sources of revenue include a portion of the receipts of state taxes on alcoholic beverages and cigarettes, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County General fund.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	43,272,605	46,171,747	54,679,163	54,904,163	59,364,193
Materials and Services	15,462,832	18,540,511	16,720,413	16,730,413	16,723,164
Other Services and Charges	138,780,964	46,423,972	49,270,649	49,985,249	57,416,263
Properties and Equipment	893,881	1,234,484	1,073,959	1,080,959	977,960
Internal Charges	-33,794,234	-35,294,862	-39,086,763	-39,086,763	-40,870,937
Total:	164,616,048	77,075,852	82,657,420	83,614,020	93,610,644

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	253,949,124	238,917,787	238,685,079	264,886,265	249,614,250
Licenses and Permit	15,515,068	16,522,699	16,244,986	16,244,986	16,405,264
Inter-Governmental	14,789,294	10,888,088	8,081,132	8,081,132	10,183,158
Charges for Services	14,609,567	12,990,932	13,500,569	13,500,569	12,275,074
Fines and Forfeitures	1,408,654	1,836,356	1,446,276	1,446,276	1,431,471
Other Receipts	5,636,800	2,930,891	5,028,616	5,028,616	5,375,119
Interfund Transfers	-200,415,203	-229,733,762	-199,754,760	-208,369,760	-208,377,789
Other Financing Sources	481,602	93,264	110,000	110,000	160,000
Investment Earnings	1,402,560	2,543,020	2,300,000	2,300,000	8,200,000
Total:	107,377,467	56,989,275	85,641,899	103,228,086	95,266,547

Transportation General

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

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	23,590,561	26,300,673	27,839,796	27,839,796	28,312,687
Materials and Services	7,053,003	6,658,796	7,273,468	7,588,468	7,273,468
Other Services and Charges	15,101,909	12,619,189	11,365,507	11,865,507	15,246,655
Properties and Equipment	64,785,353	47,965,852	556,844	556,844	556,844
Internal Charges	7,494,361	7,788,402	8,747,477	8,747,477	9,491,245
Total:	118,025,186	101,332,911	55,783,092	56,598,092	60,880,899
	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	16,690,453	15,707,997	16,594,000	16,594,000	15,527,000
Licenses and Permit	4,549	5,776	0	0	0
Inter-Governmental	78,446,320	76,180,566	85,479,569	85,479,569	89,131,889
Charges for Services	1,720,036	1,850,923	1,700,000	1,700,000	1,750,000
Fines and Forfeitures	12,500	0	0	0	0
Other Receipts	379,593	1,781,180	2,095,000	2,095,000	1,630,000
Interfund Transfers	19,801,314	1,210,579	-50,036,561	-49,221,561	-46,906,418
Investment Earnings	114,055	513,172	0	0	0
Total:	117,168,820	97,250,192	55,832,008	56,647,008	61,132,471

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

2024 Introduced Budget

Parks General

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

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	16,560,240	17,387,977	18,462,449	18,462,449	19,335,211
Materials and Services	745,100	890,485	1,140,837	1,140,837	1,288,705
Other Services and Charges	11,052,483	8,596,482	9,269,979	9,269,979	10,154,337
Properties and Equipment	3,476,438	3,716,515	408,788	408,788	558,788
Internal Charges	1,347,456	1,332,824	1,138,805	1,138,805	1,210,176
Total:	33,181,717	31,924,283	30,420,857	30,420,858	32,547,216

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	25,391,295	25,888,419	26,031,966	26,029,563	26,578,724
Inter-Governmental	201,637	32,168	100,000	100,000	373,267
Charges for Services	4,146,026	4,524,810	5,009,439	5,009,439	5,689,453
Other Receipts	227,411	14,115	0	0	36,642
Interfund Transfers	1,966,900	1,000,000	0	0	0
Investment Earnings	8,387	66,676	0	0	0
Contributions	0	0	0	0	-275,000
Total:	31,941,656	31,526,190	31,141,405	31,139,002	32,403,086

Redevelopment General

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

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	834,706	1,262,584	739,229	739,229	313,382
Materials and Services	388	984	3,400	3,400	3,400
Other Services and Charges	2,456,015	2,934,417	2,926,155	5,615,427	3,922,675
Properties and Equipment	64,996	1,685,959	210,000	210,000	220,000
Internal Charges	156,252	161,889	271,571	271,571	194,126
Total:	3,512,357	6,045,833	4,150,355	6,839,627	4,653,583

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	1,638.09	1,649,366	1,039,020	2,030,557	1,232,052
Licenses and Permit	38.83	119,080	0	0	140,878
Inter-Governmental	750.00	750,000	750,000	750,000	0
Charges for Services	952.22	1,367,208	960,000	960,000	2,044,032
Other Receipts	57.09	382,845	450,000	450,000	474,000
Interfund Transfers	-986.48	-1,296,913	-200,000	-200,000	-300,000
Other Financing Sources	705.56	725,593	700,000	700,000	450,000
Investment Earnings	33.15	157,992	0	0	0
Total:	3,188,46	3,855,171	3,699,020	4,690,557	4,040,962

Solid Waste Collection

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	9,252,094	7,919,002	8,204,199	8,204,199	8,449,886
Materials and Services	78,573	80,019	80,950	80,950	80,950
Other Services and Charges	25,311,078	24,651,526	26,512,054	26,512,054	27,223,144
Properties and Equipment	1,858,883	3,108,927	3,740,000	3,740,000	3,740,000
Internal Charges	6,833,520	6,207,188	5,639,756	5,639,756	5,693,500
Total:	43,334,148	41,966,662	44,176,959	44,176,959	45,187,480

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	39,142,981	40,252,373	41,858,359	41,861,025	43,972,997
Inter-Governmental	0	24,800	0	0	0
Charges for Services	2,451,889	2,602,511	2,350,000	2,350,000	2,350,000
Other Receipts	4,057	68,154	30,000	30,000	20,000
Interfund Transfers	-128,617	-350,000	0	0	-910,000
Investment Earnings	283	11,577	0	0	0
Total:	41,470,594	42,609,415	44,238,359	44,241,025	45,432,997

Solid Waste Disposal

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Other Services and Charges	9,198,211	8,712,926	8,286,887	8,286,887	8,701,682
Properties and Equipment	0	180,000	180,000	180,000	180,000
Internal Charges	0	0	658,863	658,863	845,255
Total:	9,198,211	8,892,926	9,125,750	9,125,750	9,726,938

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Charges for Services	9,091,410	8,875,983	9,188,500	9,188,500	9,220,000
Other Receipts	735	23,958	0	0	0
Interfund Transfers	0	350,000	0	0	910,000
Investment Earnings	-8,447	-18,346	0	0	0
Total:	9,083,699	9,231,595	9,188,500	9,188,500	10,130,000

IFD General

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	152,452,735	161,086,114	174,148,161	174,148,161	183,185,332
Materials and Services	2,462,945	2,049,484	2,528,779	2,528,779	2,759,363
Other Services and Charges	9,013,436	9,711,567	10,355,347	10,355,347	10,821,291
Properties and Equipment	76,627	0	2,000,000	2,000,000	3,483,339
Internal Charges	4,995,914	5,890,565	6,096,247	6,096,247	6,210,578
Total:	169,001,656	178,737,730	195,128,53	195,128,53	206,459,903

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	100,887,004	103,898,638	107,919,481	108,111,833	107,878,038
Licenses and Permit	17,802	23,391	25,000	25,000	25,000
Inter-Governmental	3,043,449	4,964,193	4,927,137	4,927,137	5,164,807
Charges for Services	758,499	849,270	538,000	538,000	663,000
Fines and Forfeitures	0	29,285	0	0	0
Other Receipts	3,737,237	3,664,470	3,605,000	3,605,000	3,615,000
Interfund Transfers	60,864,613	66,208,990	78,556,298	78,556,298	89,497,000
Other Financing Sources	15,370	71,611	0	0	0
Investment Earnings	-68,271	-349,235	0	0	0
Total:	169,255,701	179,360,612	195,570,916	195,763,268	206,842,845

IMPD General

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

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	211,266,983	213,465,602	224,072,582	224,072,582	231,968,789
Materials and Services	1,605,244	880,059	2,170,664	2,170,664	2,070,664
Other Services and Charges	22,551,237	23,261,569	26,116,731	26,116,731	27,607,130
Properties and Equipment	19,193	1,210,951	1,656,123	1,656,123	500,000
Internal Charges	10,483,006	11,220,113	12,179,161	12,179,161	12,963,913
Total:	245,925,662	250,038,294	266,195,262	266,195,262	275,110,496

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	51,467,421	52,952,162	54,970,414	54,942,400	63,174,279
Licenses and Permit	248,130	1,214,395	40,000	40,000	40,000
Inter-Governmental	4,522,474	3,330,060	8,577,218	8,577,218	6,851,279
Charges for Services	3,959,316	3,952,108	4,187,700	4,187,700	3,622,700
Fines and Forfeitures	509,638	677,689	660,000	660,000	537,000
Other Receipts	5,569,958	6,212,596	5,600,500	5,600,500	5,600,500
Interfund Transfers	178,219,364	182,113,888	191,771,431	191,771,431	195,028,421
Other Financing Sources	521,346	266,260	188,000	188,000	228,000
Investment Earnings	-95,333	-553,324	0	0	0
Total:	244,922,314	250,165,833	265,995,262	265,967,248	275,082,179

Storm Water Management

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

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

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	7,140,319	6,847,503	7,842,238	7,842,238	8,549,380
Materials and Services	38,800	75,741	78,800	88,800	78,800
Other Services and Charges	15,550,090	14,200,240	13,450,877	11,277,413	11,891,857
Properties and Equipment	12,721,837	10,665,025	1,535,000	3,758,464	3,548,908
Internal Charges	2,198,052	2,410,892	4,024,236	4,024,236	3,272,394
Total:	37,649,098	34,199,401	26,931,151	26,991,151	27,341,339

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Inter-Governmental	757,951	780,690	800,000	800,000	828,234
Charges for Services	43,428,605	44,417,471	46,640,324	46,640,324	47,289,765
Other Receipts	29,742	15,648	450,000	450,000	800,000
Interfund Transfers	-8,755,096	-9,418,710	-21,289,931	-21,289,931	-21,677,516
Investment Earnings	90,241	390,711	0	0	0
Contributions	163,779	481,241	350,344	350,344	382,207
Total:	35,715,223	36,667,052	26,950,737	26,950,737	27,622,689

City Special Revenue Funds

The City Special Revenue funds include the following non-major funds: Parking Meter, State Law Enforcement, Federal Law Enforcement, Federal Grants – City, State of Indiana Grants – City, Drug Free Community – City, and Stimulus-Coronavirus Pandemic.

These funds are used to account for specific revenue sources that are legally restricted to expenditures for specific purposes. Parking Meter fund is used to account for revenue from parking meters and is used for the repair of sidewalks, curbs, and streets in the parking meter districts. State and Federal Law Enforcement funds account for equitable shares revenue and is used according to the U.S. Treasury equitable shares guidelines. Federal Grants and State of Indiana Grants funds are used to account for all grants city agencies receive from federal and state agencies. Stimulus-Coronavirus Pandemic fund is used to account for revenue and expenditures from the Coronavirus Aid, Relief, and Economic Security (CARES) Act, Emergency Rental Assistance, and the American Rescue Plan (ARP) Act. These funds are used in the City's response to the COVID-19 Pandemic.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	25,062,326	18,610,246	11,188,284	11,288,284	18,577,626
Materials and Services	789,973	1,336,493	2,650,386	3,348,386	2,572,048
Other Services and Charges	176,764,723	237,177,489	88,618,248	92,232,508	94,597,900
Properties and Equipment	5,791,010	36,384,823	27,721,068	28,923,068	42,746,068
Internal Charges	276,093	282,989	330,647	330,647	989,749
Total:	208,684,126	293,792,039	130,508,633	136,122,893	159,483,390

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	74,616,013	71,524,872	71,451,724	79,398,588	75,058,421
Inter-Governmental	381,949,655	288,155,029	124,890,228	124,890,228	151,631,593
Charges for Services	1,764,855	2,581,997	2,550,000	2,550,000	3,575,000
Fines and Forfeitures	3,588,293	4,555,098	6,051,949	6,051,949	6,531,814
Other Receipts	1,084,354	160,217	100,000	100,000	477,013
Interfund Transfers	-76,389,645	-75,948,514	-73,614,773	-73,614,773	-77,667,220
Investment Earnings	259,750	5,801,380	0	0	0
Total:	386,873,275	296,830,079	131,429,128	139,375,993	159,606,621

City Debt Service Funds

The City Debt Service funds include the following non-major funds: PILOT Debt Service, Flood Control District Bonds, Metro Thoroughfare Bonds, Park District Bonds, County Wide (MECA) Bonds, Civil City Bond, Revenue Bond Funds, and Economic Development Bonds – Non TIF.

These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The primary sources of revenue for these funds are property taxes and payments in lieu of taxes from CWA Authority, Inc. These funds receive substantial transfers of gasoline tax revenue from Transportation General fund and fee revenue from the Storm Water Management Fund. Additional information on these funds and revenue sources can be found in the Revenue and Debt Service sections.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Other Services and Charges	61,482,439	104,963,138	58,966,118	59,226,118	63,144,719
Total:	61,482,439	104,963,138	58,966,118	59,226,118	63,144,719

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	23,116,019	16,018,652	18,105,100	18,105,100	16,923,219
Inter-Governmental	26,514	0	0	0	0
Charges for Services	1,287,266	2,331,336	1,596,789	1,596,789	1,612,318
Other Receipts	19,739,159	20,144,058	20,972,214	20,972,214	19,404,605
Interfund Transfers	15,502,421	66,340,322	17,246,260	17,246,260	23,735,224
Investment Earnings	22,813	171,850	0	0	0
Contributions	2,419,978	268,391	600,000	600,000	1,730,200
Total:	62,114,170	105,274,608	58,520,363	58,520,363	63,405,566

City Capital Funds

The City Capital funds include the following non-major funds: County Cumulative Capital Improvements, City Cumulative Capital Improvements, Fire Cumulative, and Capital Asset Lifecycle and Development.

These funds are used to account for resources designated to construct or acquire general capital assets. The primary source of revenue for these funds is property taxes. Revenues are also received from taxes distributed based on property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. The Capital Asset Lifecycle and Development fund is non-lapsing and receives substantial transfers of gasoline tax revenue from Transportation General fund and fee revenue from the Storm Water Management Fund for the annual appropriation of the transportation and stormwater capital improvement plans and one-time capital expenditures.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Materials and Services	297,316	157,579	240,000	285,000	140,000
Other Services and Charges	3,302,994	2,885,258	7,457,015	24,862,015	6,912,360
Properties and Equipment	11,216,868	16,771,766	59,440,651	138,990,651	55,658,348
Total:	14,817,178	19,814,602	67,137,666	164,137,666	62,710,708

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	15,785,394	17,516,483	20,633,034	20,638,722	21,386,167
Inter-Governmental	0	761,776	0	0	0
Other Receipts	1,328,664	73,301,559	1,311,708	73,211,708	1,311,708
Interfund Transfers	25,125,000	39,425,000	46,803,171	65,503,171	39,353,349
Investment Earnings	36,159	301,465	0	2,200,000	6,000,000
Contributions	0	0	1,192,515	1,192,515	0
Total:	42,275,218	131,306,283	69,940,428	162,746,115	68,051,224

City Fiduciary Funds

The City Fiduciary funds include the following non-major funds: Police Pension Trust and Fire Pension Trust.

These funds are used to account for assets held by the City in a fiduciary capacity. The Police Pension Trust and Fire Pension Trust funds are used for payment of pension benefits to police and fire pensioners that participated in the City pension plan prior the 1977 Police and Firefighters Pension and Disability Fund pension plan. The sole source of revenue for these funds is two annual distributions from the Indiana Public Retirement System (INPRS) in an amount equal to expenditure.

		2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure						
Personal Services		54,602,923	52,756,767	56,624,350	56,624,350	56,193,895
	Total:	54,602,923	52,756,767	56,624,350	56,624,350	56,193,895

		2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue						
Inter-Governmental		53,527,214	55,268,508	56,624,350	56,624,350	56,193,895
Investment Earnings		-13,456	21,692	0	0	0
	Total:	53,513,759	55,290,201	56,624,350	56,624,350	56,193,895

County General

The County General fund is a major fund with no subfunds.

This fund is used to account for all receipts and disbursements applicable to the general operations of governmental agencies of the County, except those required to be accounted for in another fund. This fund's primary sources of revenue are property taxes and income taxes. Revenues are also received from taxes distributed based on property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes. Additional sources of revenue include a portion of receipts of state gaming revenues, state reimbursement of public defense expenses, Federal Title IV-D, and state reimbursement of level 6 inmate per diem per HEA 1006 (2014) cases, County fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of county government whose appropriations are out of the County General fund.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	109,012,052	113,019,188	128,988,519	128,988,519	141,682,699
Materials and Services	2,336,225	2,768,900	3,278,603	3,278,603	3,236,972
Other Services and Charges	80,525,254	70,788,859	72,940,460	72,940,460	83,766,491
Properties and Equipment	1,819,731	1,202,564	1,350,672	1,350,672	1,185,672
Total:	193,693,262	187,779,510	206,558,254	206,558,254	229,871,834

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	188,765,307	202,436,745	193,185,700	193,291,124	203,394,827
Licenses and Permit	63,040	62,208	48,000	48,000	52,848
Inter-Governmental	20,665,746	18,893,675	19,649,686	19,649,686	21,871,561
Charges for Services	8,867,221	8,707,409	7,560,915	7,560,915	7,564,802
Fines and Forfeitures	9,202	21,091	1,168	1,168	1,168
Other Receipts	277,638	660,965	201,245	201,245	182,179
Interfund Transfers	-34,150,464	-46,033,669	-25,302,699	-25,302,699	-26,005,182
Other Financing Sources	0	0	150,000	150,000	150,000
Investment Earnings	1,206,408	7,134,254	4,084,000	4,084,000	15,200,000
Total:	185,704,099	191,882,677	199,578,016	199,683,439	222,412,203

County Special Revenue Funds

The County Special Revenue funds include the non-major funds listed under the Appropriations, Levies, and Miscellaneous Revenue table for Marion County. These funds are used to account for specific revenue sources that are legally restricted to expenditures for specific purposes other than debt service or capital projects designated by authority of the City-County Council to be maintained in separate funds. More information regarding these funds can be found in the [City and County Annual Comprehensive Financial Reports](#).

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	74,315,689	87,639,929	95,425,537	95,425,538	98,971,874
Materials and Services	910,883	1,014,182	2,087,492	2,087,492	1,877,551
Other Services and Charges	29,564,940	45,069,689	54,699,483	56,634,483	52,938,768
Properties and Equipment	394,591	979,143	1,202,068	1,207,283	1,681,803
Total:	105,186,103	134,702,942	153,414,580	155,354,796	155,469,996

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	57,291,185	67,153,667	91,696,533	97,068,314	99,442,852
Licenses and Permit	26,227	24,100	25,400	25,400	72,885
Inter-Governmental	13,059,451	18,346,747	28,495,291	28,495,291	26,247,646
Charges for Services	19,955,770	20,029,746	19,642,362	19,642,362	17,858,585
Other Receipts	187,531	393,846	168,096	168,096	181,432
Interfund Transfers	22,352,339	23,365,356	8,008,018	8,008,018	4,970,499
Investment Earnings	219	5,303	0	0	0
Total:	112,872,722	129,318,765	148,035,700	153,407,480	148,773,899

County Debt Service Funds

The County Debt Service funds include the following non-major funds: Capital Improvement Leases and CJC Lease.

These funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest, and related costs. The primary sources of revenue for these funds are property taxes and transfers from the County General fund.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Other Services and Charges	2,022,000	39,510,317	38,548,603	38,548,603	38,550,844
Total:	2,022,000	39,510,317	38,548,603	38,548,603	38,550,844

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	1,954,096	1,996,044	1,004,000	1,004,000	1,106,885
Inter-Governmental	0	6,741,615	2,700,000	2,700,000	2,700,000
Interfund Transfers	0	30,744,703	34,786,317	34,786,317	34,792,652
Total:	1,954,096	39,482,362	38,490,317	38,490,317	38,599,537

County Capital Funds

The County Cumulative Capital improvement fund is a non-major fund used to account for financial resources designated to construct or acquire general capital assets, including the construction of capital facilities. The primary source of revenue for these funds is property taxes. Revenues are also received from taxes distributed based on property tax levies, such as financial institutions tax, license excise tax, and commercial vehicle excise taxes.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Other Services and Charges	738,918	276,034	695,000	695,000	973,772
Properties and Equipment	65,000	65,000	418,750	418,750	588,750
Total:	803,918	341,034	1,113,750	1,113,750	1,562,522

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Taxes	5,630,412	11,871,952	12,378,430	12,414,273	13,180,222
Interfund Transfers	-4,200,000	-5,365,000	-4,400,000	6,500,000	-6,394,696
Total:	1,430,412	6,506,952	7,978,430	18,914,273	6,785,526

County Internal Service Funds

The County Internal Service fund is used to account for the financing of goods or services provided by the Marion County Information Services Agency to other departments and agencies of the Consolidated City of Indianapolis and Marion County on a cost reimbursement basis.

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Expenditure					
Personal Services	3,390,250	3,735,454	4,373,320	4,373,320	4,543,200
Materials and Services	60,846	51,096	92,305	92,305	92,460
Other Services and Charges	28,586,902	30,206,785	29,978,368	29,978,368	34,108,929
Properties and Equipment	162,776	127,578	170,000	170,000	170,000
Total:	32,200,774	34,120,913	34,613,992	34,613,992	38,914,589

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Revenue					
Inter-Governmental	29,765,593	23,059,817	35,862,711	35,862,711	39,751,012
Other Receipts	100,351	41,469	0	0	0
Interfund Transfers	730,000	301,417	0	0	0
Total:	30,595,944	23,402,702	35,862,711	35,862,711	39,751,012

REVENUES

Overview

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

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

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

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

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

Local Taxes Set by the State

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

State Taxes Shared by the State

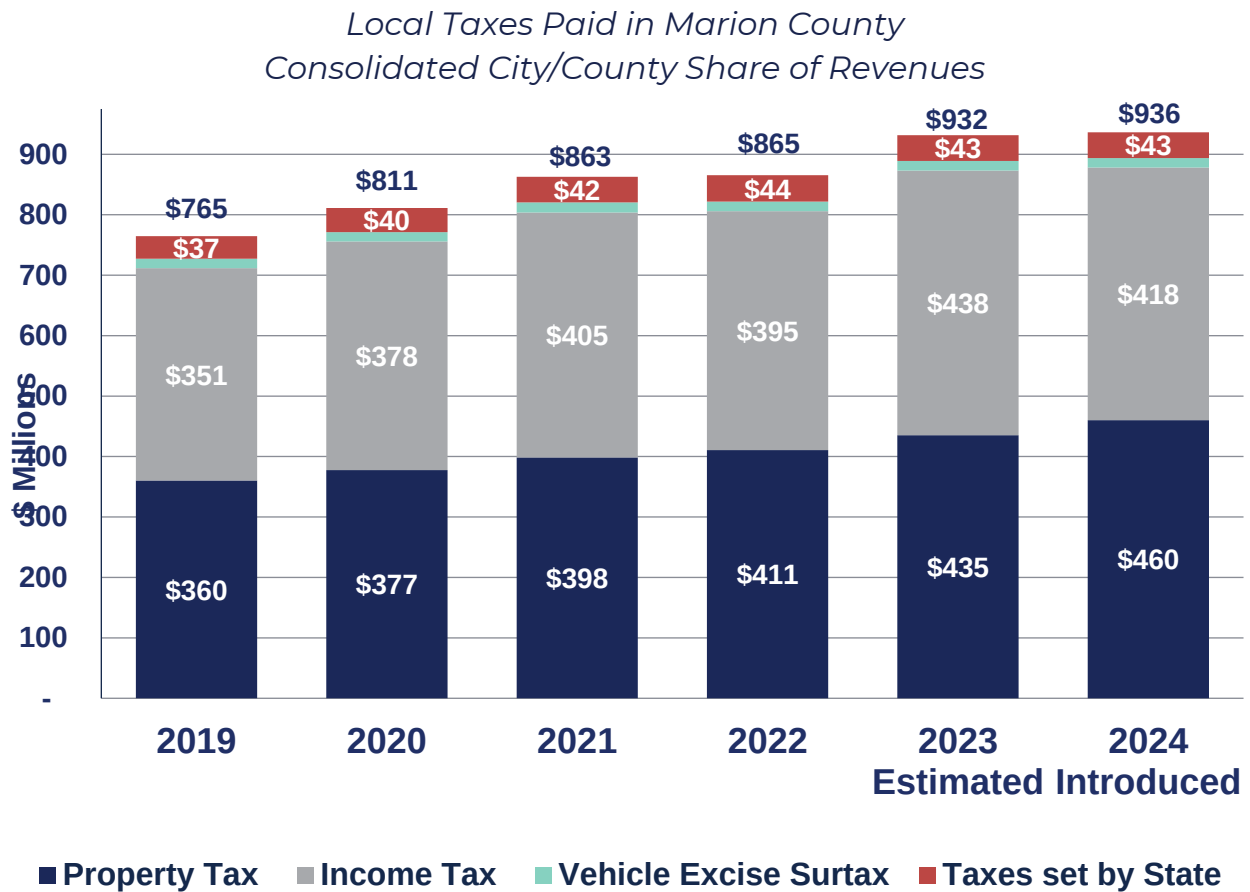
- *Gasoline*: Tax rate per gallon on all invoiced gallons of gasoline paid by the licensed distributor in the State who is first to receive the gasoline. The tax is added to the selling price.
- *Riverboat Wagering/Gaming*: Tax rate applied to the adjusted gross receipts, which

are wagers minus winnings and uncollectible receivables, paid by a person or organization that holds an owner's license for riverboat gambling operations.

- *Cigarette*: Defined tax amount per pack of cigarettes paid by the distributor.
- *Alcohol Excise/Gallonage*: Tax rate imposed on gallons of beer, flavored malt beverage, liquor, wine, mixed beverages, liquid malt, and wort sold, typically paid by the wholesaler.

Local Taxes Set Locally

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



Property Tax

Overview

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

Certified Levy (Gross Levy)

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

Net Levy

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

Gross Assessed Value

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

Net Assessed Value (Taxable Assessed Value)

This is the taxable value of property after all eligible property tax deductions and abatements are applied.

Property Tax Cap (aka Circuit Breaker)

The property tax cap, also known as the “circuit breaker,” was enacted by the Indiana General Assembly in 2008 and subsequently amended into the Indiana Constitution. The cap guarantees that property owners do not pay more than a fixed percent of the property’s gross assessed value in taxes. The “circuit breaker” amount represents property tax liability waived because it is above the threshold allowed under the property tax caps. The property tax caps are as follows:

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

Taxing Districts & Rates

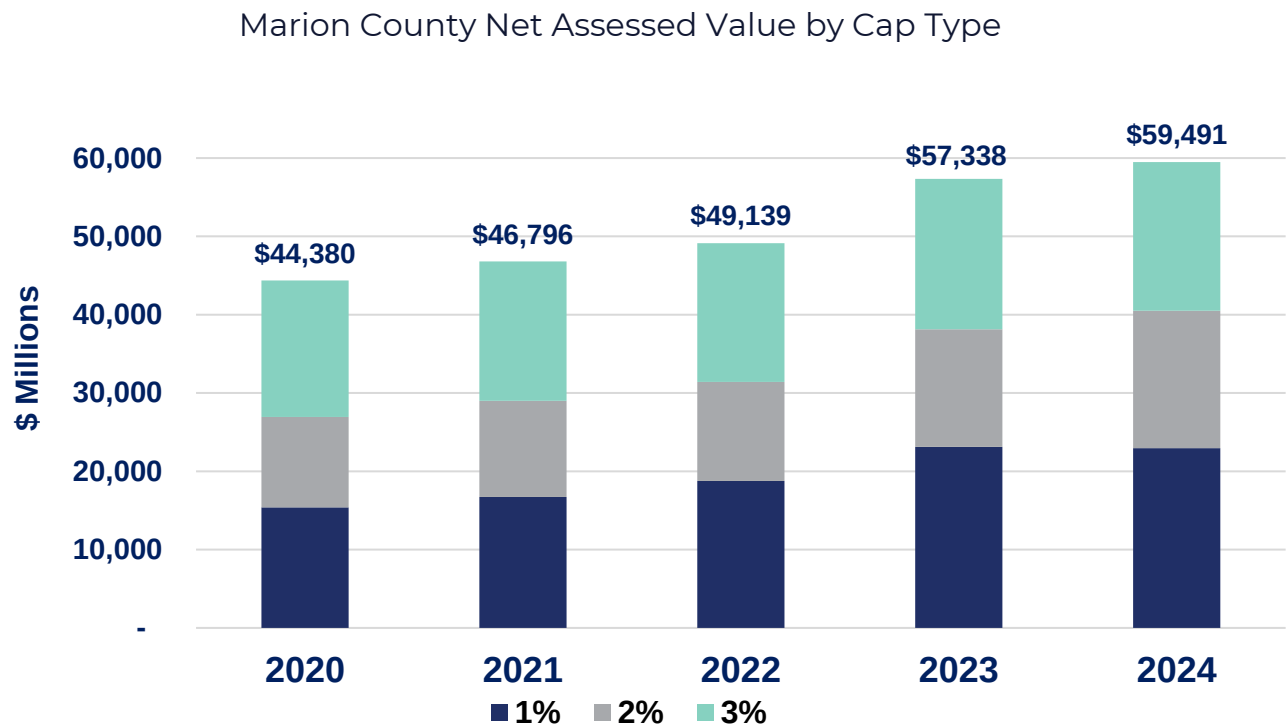
The following pages show the Consolidated City and County's taxing districts along with the Net Assessed Values (NAV) of taxable property within those districts for pay year 2024. The tax rate for a district is determined by the following formula:

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

Current Trends

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

In 2024, assessed value growth is still strong, but has slowed down due to HB 1499 (2023), which aimed to reduce AV growth to residential parcels. This bill increased the supplemental deduction, which reduced the NAV and capped the maximum levy growth quotient (MLGQ), or the percentage increase that levy driven funds are allowed to grow, at 4%. While State legislation swayed the property tax revenue projected for 2024, the revenue growth remains strong.



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

Property Tax Information by Fund

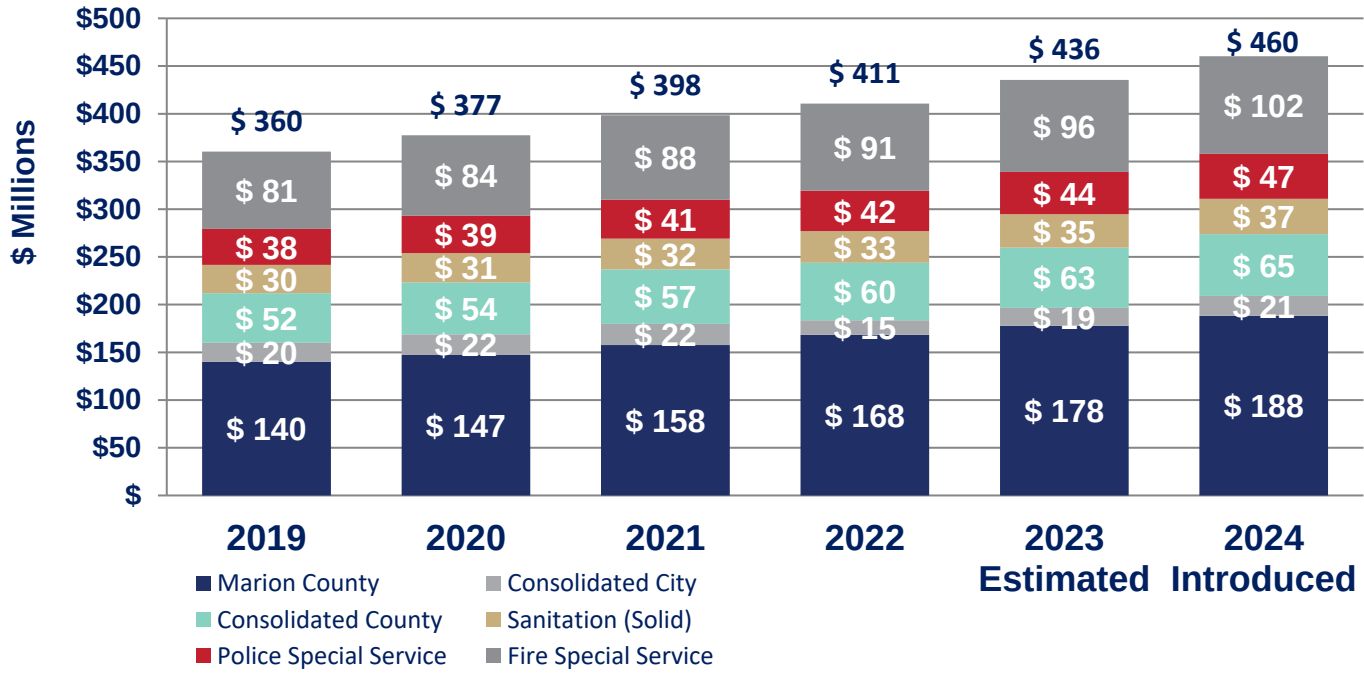
Operating, Capital, and Debt Service Levy Detail MLGQ 4%

	2024		
	Levy	Circuit Breaker	Net Levy
<u>Marion County</u>			
County General Fund	194,281,289	21,073,923	173,207,366
Property Reassessment Fund	2,205,510	240,397	1,965,113
Cumulative Capital Improvement Fund	13,649,278	1,480,340	12,168,938
Capital Improvement Debt Service	1,040,000	1,527	1,038,473
County Total	211,176,077	22,796,186	188,379,891
<u>City of Indianapolis</u>			
Consolidated County Fund (City General Fund)	39,452,775	4,903,129	34,549,647
Consolidated County - Park General Fund	23,383,317	2,910,215	20,473,102
Indianapolis Fire Department Fund	106,812,489	9,885,944	96,926,545
Indianapolis Metropolitan Police Department Fund	52,691,177	5,593,914	47,097,263
Sanitation Solid Waste General Fund	41,369,788	4,387,234	36,982,554
Consolidated City Redevelopment General Fund	718,598	99,831	618,767
Subtotal Operating	264,428,144	27,780,266	236,647,878
City Cumulative Capital Development Fund	16,745,352	2,357,553	14,387,799
Indianapolis Fire Cumulative Capital Development Fund	5,904,716	546,392	5,358,324
Subtotal Capital	22,650,068	2,903,945	19,746,123
Consolidated City Debt Service	5,784,000	8,398	5,775,602
Consolidated County Park Debt Service	1,625,000	3,053	1,621,947
Consolidated County Metro Thoroughfare Debt Service	2,100,000	3,969	2,096,031
Consolidated County MECA Debt Service	6,000,000	14,554	5,985,446
Subtotal Debt Service	15,509,000	29,974	15,479,026
City Total	302,587,212	30,714,185	271,873,027
City/County Total	\$513,763,289	\$53,510,371	\$460,252,918

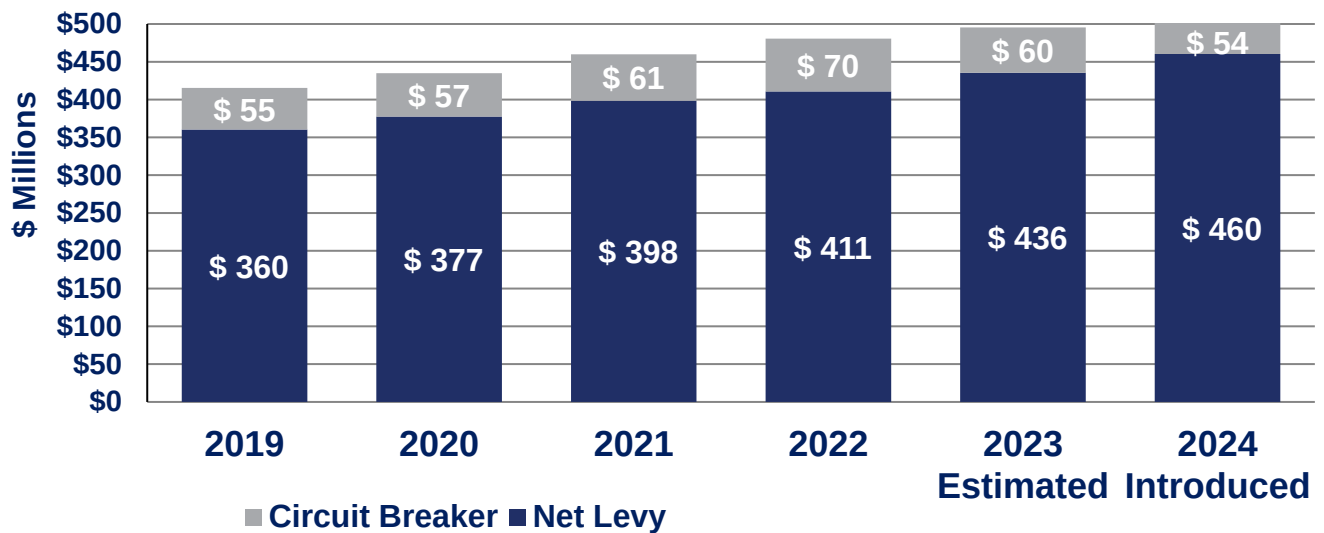
Note: All budgeted levy and circuit breaker amounts are subject to change. Final levies are established when the Department of Local Government Finance (DLGF) publishes the Marion County Budget Order, which must be issued before the statutory deadline of December 31st. Circuit breaker amounts become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

Property Tax Revenue by City/County Taxing District

Consolidated City/County Units



Certified Net Levy and Circuit Breaker for Marion County



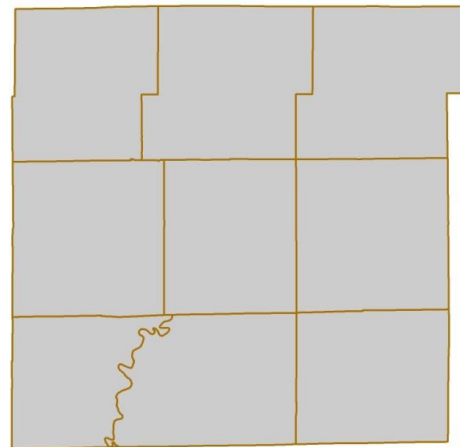
Property Tax Districts

All tax rates are proposed amounts.

Marion County and Consolidated County Districts

- Net Assessed Value: \$58,330,248,195
- Tax Rate (County): \$0.4019 on each \$100 of net assessed value
- Tax Rate (Consolidated County): \$0.138 on each \$100 of net assessed value

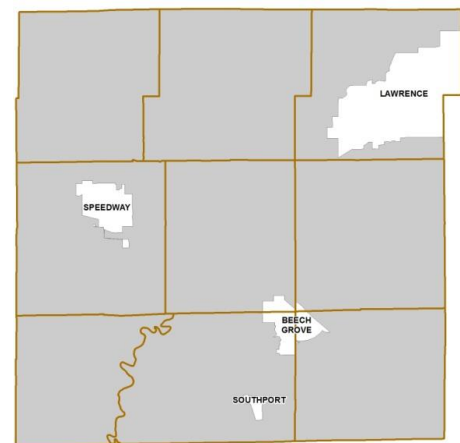
This district includes all taxable property within Marion County's borders. This tax district supports the County General, Property Reassessment, County Cumulative Capital, County Debt Service, Consolidated County fund (City General fund), Parks General fund, and some City General Obligation Debt Service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



Indianapolis Consolidated City District

- Net Assessed Value: \$54,545,121,263
- Tax Rate: \$0.0473 on each \$100 of net assessed value

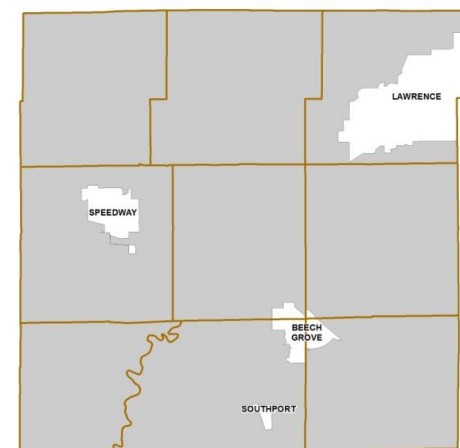
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. This tax district supports the Redevelopment General, City Cumulative Capital, and most City General Obligation Debt Service funds. Tax revenues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



Indianapolis Police Special Service District

- Net Assessed Value: \$54,545,121,263
- Tax Rate: \$0.1072 on each \$100 of net assessed value

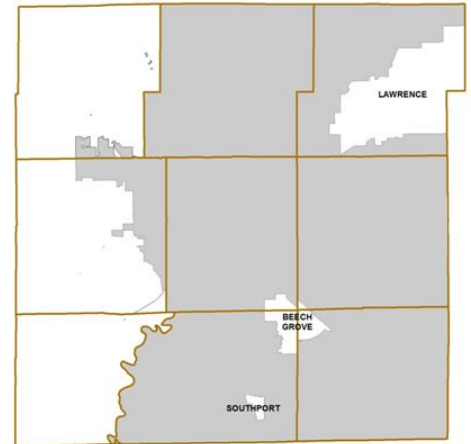
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues are deposited into the Indianapolis Metropolitan Police Department (IMPD) General fund, which provides funding for IMPD operating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



Indianapolis Fire Special Service District

- Net Assessed Value: \$41,877,420,307
- Tax Rate: \$0.2989 on each \$100 of net assessed value

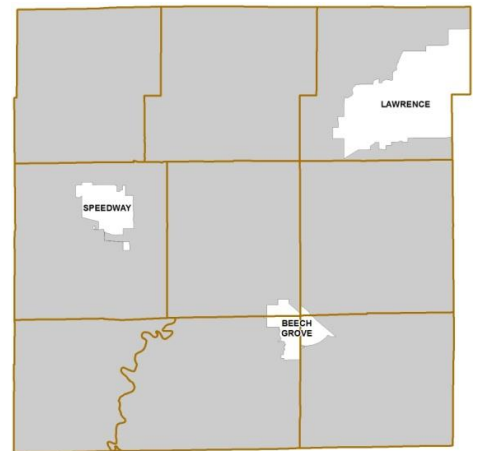
This taxing district includes most of the central and eastern portions of the county with minimal western portions included. This configuration reflects the consolidation of all township fire departments with the Indianapolis Fire Department (IFD), except Pike, Wayne, and Decatur townships. The district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



Indianapolis Solid Waste Special Service District

- Net Assessed Value: \$54,630,109,980
- Tax Rate: \$ 0.0840 on each \$100 of net assessed value

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



Income Tax

Overview

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

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

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

Supplemental Distributions

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

County Income Tax Council (CITC)

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

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

Expenditure Rate (maximum rate of 2.75%)

- Certified Shares (COIT) - Proposed Rate: 1.0532%

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

- Levy Freeze Tax (LOIT) - Proposed Rate: 0.1774%

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

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

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

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

- Special Purpose Rate - Current Rate: 0.25%

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

Property Tax Relief Rate (Maximum Rate of 1.25%)

- Homestead Credit Relief Rate - Current Rate: 0.0394%

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

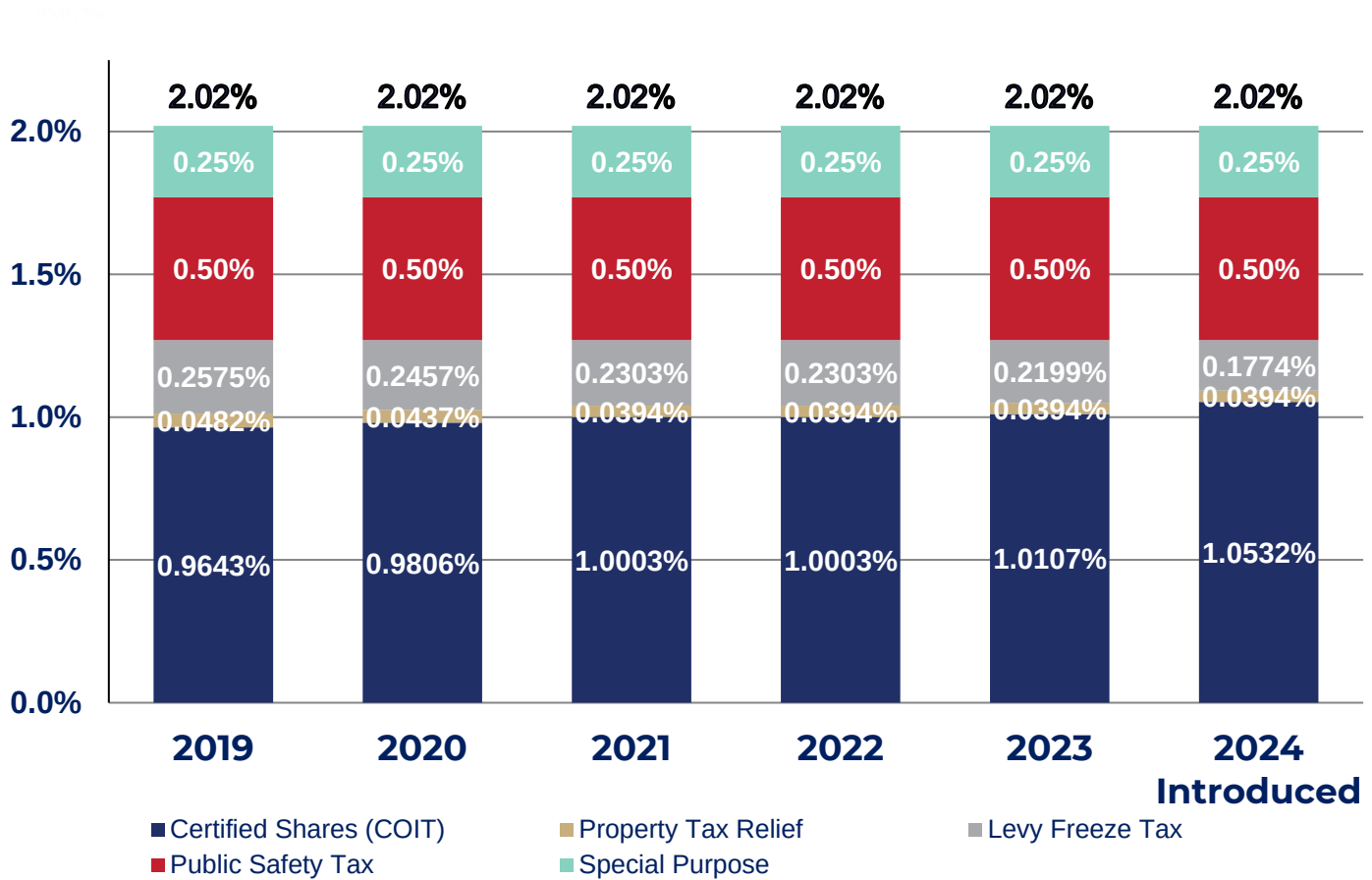
Current Trends

Throughout the budget process, the Office of Finance and Management (OFM) works with the Indiana Department of Revenue to receive regular updates on processed tax returns and work with a local revenue consulting firm to forecast future processed collections based on economic trends. Marion County’s processed collections have proved to be cyclically unstable, which continue to trend positively, but the timeframe in which returns are processed impact the year in which Marion County receives those as certified distributions.

Processed tax returns had an anomalous increase in the second half of 2022, which led to a significant increase in certified distributions in 2023. Assuming the processed collections return to historical trends, OFM is projecting a \$12.7 million decrease in certified distribution in 2025. To maintain a conservative approach to revenue projections, OFM chose to leave \$26 million in income tax unbudgeted to allow for growth in the 2025 budget.

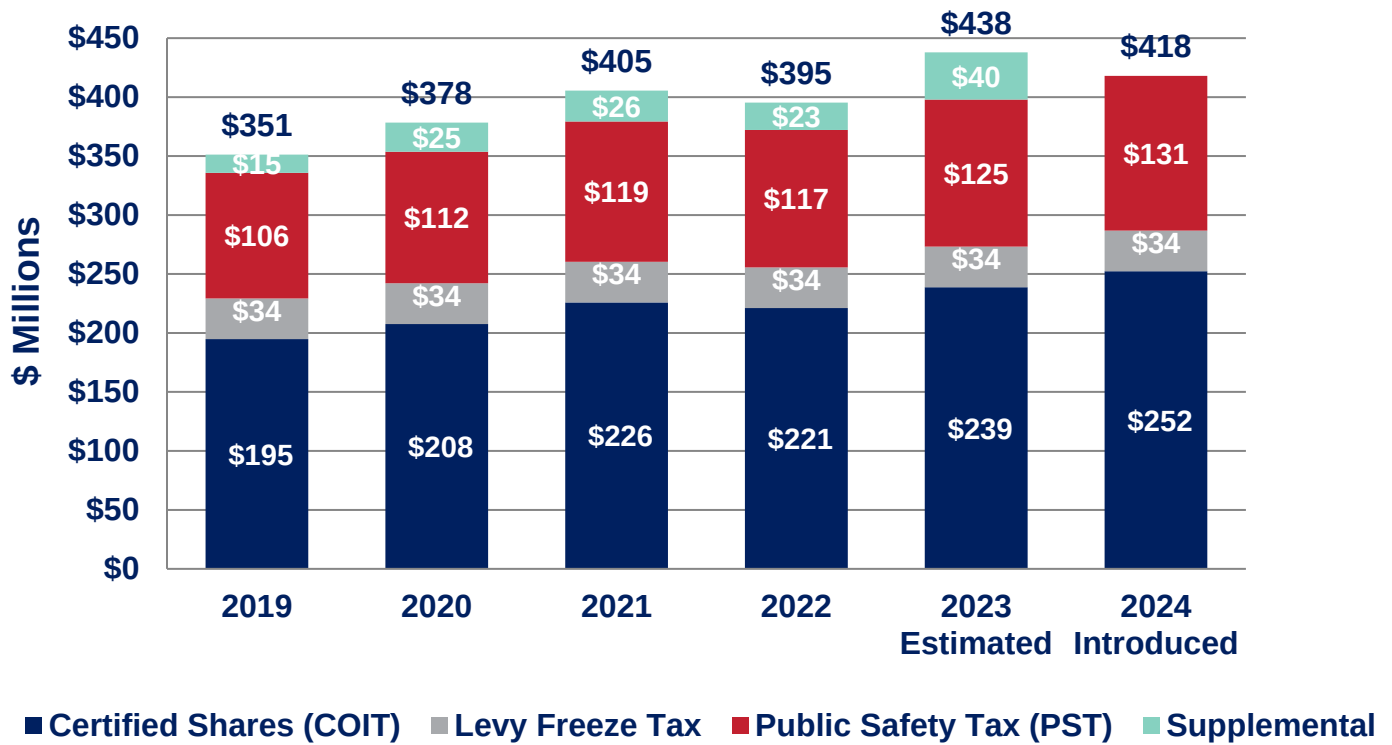
Alongside the budget is an ordinance to lower the levy freeze rate and correspondingly increase the certified shares rate equally. Due to the significant growth in income tax, failure to reduce the levy freeze rate would lead to a significant amount of funds being allocated to a “stabilization account”, which can only be utilized in the event that revenues fall below prior year levels. Additionally, HB 1499 (2023) allowed for supplemental distributions to be considered in the rate reduction calculations. This allowed the City-County to take \$6.7 million supplemental received in 2023 and utilize that to further reduce the levy freeze rate.

Income Tax Rate by Component



*2024 rates include the proposed rate shift between levy freeze and COIT pending City-County Council approval

Income Tax Revenue by Rate Component



Income Tax Allocation by Unit

2024 Marion County Certified Distribution: \$596,651,911(a)

Fund/Agency	Visiting Athlete Tax	Certified Shares (COIT)	Public Safety Tax (PST)	Levy Freeze Tax (LOIT) (b)	Property Tax Relief Rate	Special Purpose Rate
Public Safety Communications		\$18,500,000				
Public Safety Income Tax Fund - City			\$75,057,709			
Public Safety Income Tax Fund - County			\$56,107,314			
IFD General				\$7,820,542		
IMPD General				\$4,823,736		
DPW Solid Waste Collection				\$3,104,817		
Parks General				\$4,236,865		
Redevelopment General				\$55,286		
Consolidated County General		\$211,183,713		\$500,000		
County Option Income Tax Fund (b)		\$22,656,248		\$13,945,384		
Unbudgeted		\$20,821,076	\$5,542,705			
City/County Subtotal		\$273,161,036	\$136,707,728	\$34,486,630	\$0	\$0
Indianapolis Public Library		\$614,718		\$3,854,584		
Indianapolis Public Transportation Corp				\$2,296,402		\$72,958,342
Marion Co Health & Hospital Corporation				\$10,587,162		
Marion Co Capital Improvement Board	\$374,979				\$11,498,235	
Local Homestead Credit						
Levy Freeze Stabilization fund						
Other Units		\$33,583,151	\$9,208,957	\$7,319,987		
Countywide Total	\$374,979	\$307,358,905	\$145,916,685	\$58,544,765	\$11,498,235	\$72,958,342

(a) The allocations represent the amounts attributed to each respective LIT rate component based on the final amount certified by the State Budget Agency on August 2, 2022.

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

EXPENDITURES

Overview

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

Personal Services (Character 1)

This category includes expenditures for salaries, wages, and related employee benefits provided for all Consolidated City employees.

Employee benefits include employer contributions to group health and life insurance, pension benefits, unemployment compensation, uniform allowance, and similar benefits.

Materials and Supplies (Character 2)

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

Other Services and Charges (Character 3)

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

Properties and Equipment (Character 4)

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

Internal Charges (Character 5)

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

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

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

Consolidated City of Indianapolis, Marion County

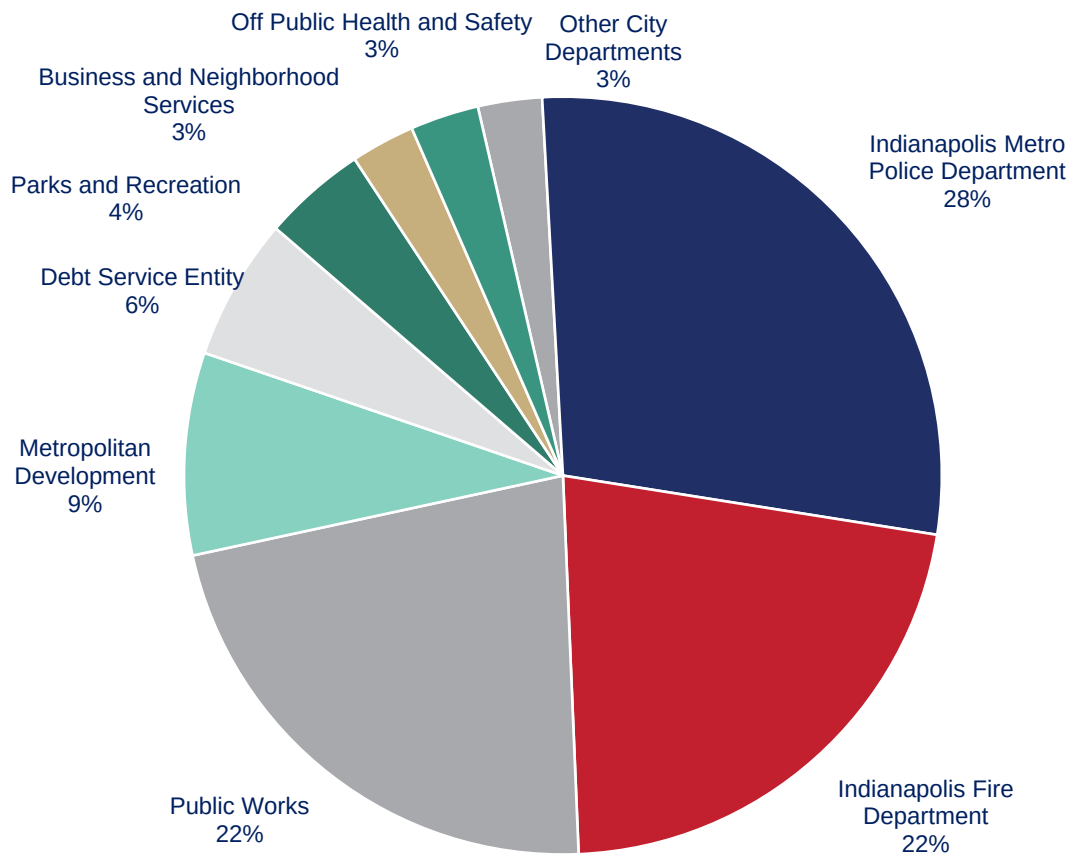
Budget by Department by Service

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Introduced
Public Safety Services					
Indianapolis Metropolitan Police Department	252,952,068	260,977,365	284,230,093	284,280,093	295,354,693
Indianapolis Fire Department	184,235,147	189,714,188	210,102,617	210,102,617	227,318,513
Office of Public Health and Safety	21,025,077	13,183,088	21,631,432	22,756,432	30,417,459
MC MESA	-	22,280,607	25,220,971	25,220,971	27,738,067
Public Safety Services Total	458,212,293	486,155,248	541,185,113	542,360,113	580,828,731
Criminal Justice Services					
MC Sheriff	121,278,601	110,884,969	115,254,992	115,254,992	129,911,149
Marion Superior Court	59,725,917	60,910,483	68,307,263	69,312,479	69,166,764
MC Circuit Court	1,537,088	973,225	1,530,882	1,530,882	1,324,731
MC Prosecutor	26,166,834	26,687,522	31,243,333	31,303,333	34,325,391
MC Prosecutor - Child Support	4,413,062	4,659,363	5,088,744	5,088,744	5,278,737
MC Public Defender	24,543,652	26,439,997	29,159,440	29,234,440	33,117,075
MC Community Corrections	16,472,034	17,473,230	21,640,806	21,640,806	22,549,696
MC Forensic Services	7,388,071	8,185,748	10,213,229	10,213,229	11,184,172
MC Coroner	4,272,173	6,034,299	10,048,407	10,848,407	6,955,333
Criminal Justice Services Total	265,797,432	262,248,836	292,487,095	294,427,311	313,813,048
Other Public Services					
Parks and Recreation	39,640,463	38,913,500	39,580,194	116,680,195	45,992,949
Public Works	218,911,964	198,545,262	212,023,309	220,708,309	231,862,218
Metropolitan Development	37,015,764	54,654,747	88,213,172	90,794,794	89,860,324
Business and Neighborhood Services	24,436,830	26,696,989	28,961,366	29,672,966	28,434,433
MC Cooperative Extension	781,390	748,515	841,616	841,616	901,820
Other Public Services Total	320,786,412	319,559,014	369,619,657	458,697,880	397,051,745
Executive, Legislative & Administrative Services					
Office of the Mayor	5,165,495	5,945,767	6,805,653	7,315,704	7,029,225
Minority & Women Business Development	709,308	840,483	1,174,034	1,174,034	1,461,886
Office of Equity, Belonging and Inclusion	-	-	-	-	687,865
Audit & Performance	1,704,232	1,758,257	1,892,021	1,892,021	1,971,366
City County Council	2,243,280	2,577,781	3,207,855	3,207,855	3,412,566
Office of Corporation Counsel	1,222,826	1,722,792	1,313,408	1,538,408	1,456,956
Finance & Management	20,921,539	13,209,615	13,080,524	18,480,123	12,452,141
Telecom and Video Services	601,706	-	-	-	-
MC Information Services Agency	32,200,774	34,327,767	34,613,992	34,613,992	38,914,589
MC Auditor	12,980,802	13,222,880	13,738,526	13,738,526	14,626,736
MC Assessor	5,926,176	6,310,653	6,727,650	6,727,650	6,904,854
MC Treasurer	2,805,007	2,841,110	3,001,108	3,001,108	3,326,627
MC Clerk	6,261,529	6,428,852	7,438,146	7,438,146	7,854,687
MC Election Board	4,169,551	6,289,827	7,672,037	7,672,037	7,673,882
MC Voters Registration	999,084	1,113,016	1,253,655	1,253,655	1,286,623
MC Recorder	1,477,045	1,632,057	1,765,241	1,765,241	1,792,996
MC Surveyor	757,926	854,240	940,539	940,539	985,011
Executive, Legislative & Admin Services Total	100,146,280	99,075,097	104,624,390	110,759,040	111,838,010
Debt & Pension Obligations					
Consolidated City Debt Service	125,750,456	104,220,520	58,966,118	69,973,378	63,144,719
County Debt Service	-	38,544,317	38,548,603	38,548,603	38,550,844
Pension Obligations	54,602,923	52,756,767	56,624,350	56,624,350	56,193,895
Total - All Departments & Agencies	1,325,295,795	1,362,559,800	1,462,055,326	1,571,390,675	1,561,420,993
% Change from 2023 Adopted				7.5%	6.8%

Consolidated City of Indianapolis, Marion County
Budget by Department by Service
Expenditures & Appropriations by Character

	2021	2022	2023	2023	2024
	Actual	Actual	Budget	Budget	Budget
CITY					
Personal Services	547,667,512	551,808,214	583,800,451	584,125,451	614,250,380
Materials and Supplies	28,616,719	30,670,150	32,887,696	33,965,696	32,990,561
Other Services and Charges	496,860,022	496,137,771	312,595,567	335,605,235	337,640,012
Properties and Equipment	101,325,002	122,924,302	98,522,433	181,504,897	112,170,255
Internal Charges	-	-	-	-	-
TOTAL EXPENDITURES	1,174,469,256	1,201,540,438	1,027,806,147	1,135,201,279	1,097,051,208
COUNTY					
Personal Services	186,717,991	204,394,570	228,787,376	228,787,377	245,197,773
Materials and Supplies	3,307,954	3,834,178	5,458,400	5,458,400	5,206,983
Other Services and Charges	141,904,515	186,353,582	196,861,914	198,796,914	210,338,804
Properties and Equipment	2,442,098	2,374,285	3,141,490	3,146,705	3,626,225
TOTAL EXPENDITURES	334,372,558	396,956,615	434,249,180	436,189,396	464,369,785
CITY & COUNTY TOTAL	1,508,841,814	1,598,497,053	1,462,055,326	1,571,390,675	1,561,420,993

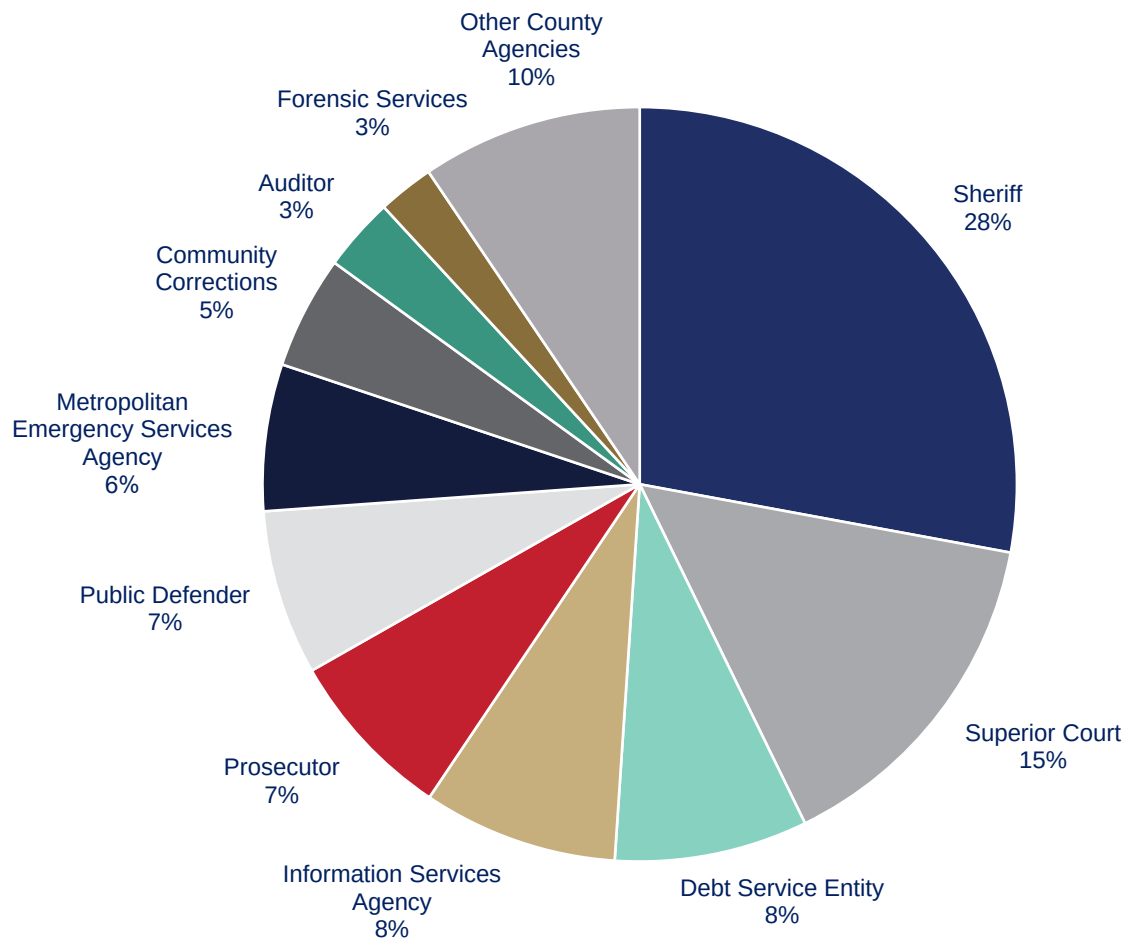
2024 Appropriations – City



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

**City Pension Budget of \$56,193,895 is not reflected in above total.

2024 Appropriations - County



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

Summary of Interfund Transfers

OPERATING FUND TRANSFERS		TRANSFERS OUT										
TRANSFERS IN	Consolidated County	City Public Safety Income Tax	City State Law Enforcement	City Federal Law Enforcement	County General	Commissioner & Guardian Ad Litem	County Option Income Tax	Drug Free Community- County	Cap Asset Lifecycle & Dev	Solid Waste Collection General	City Opioid Settlement	TOTAL TRANSFERS OUT
IFD General	89,497,000											89,497,000
IMPD General	119,970,000	75,058,421										195,028,421
Consolidated County	3,650,482								2,000,000			5,650,482
Storm Water Management	180,000											180,000
County State Law Enforcement			1,181,714									1,181,714
County Federal Law Enforcement				1,441,800								1,441,800
Guardian Ad Litem					5,394,574	1,300,000						6,694,574
Sheriff's Medical Care for Inmates					19,623,374							19,623,374
County General							22,656,248					22,656,248
Drug Free Community- City								250,000				250,000
Solid Waste Disposal General										910,000		910,000
County Opioid Settlement											235,285	235,285
TOTAL TRANSFERS IN	213,297,482	75,058,421	1,181,714	1,441,800	25,017,948	1,300,000	22,656,248	250,000	2,000,000	910,000	235,285	343,348,898

DEBT & CAPITAL FUND TRANSFERS		TRANSFERS OUT								
TRANSFERS IN	Consolidated County	Transportation General	Storm Water Management	Fire Cumulative	Redevelopment General	PILOT Debt Service Fund	County General	City Cumulative Capital Improvement	County Cumulative Capital Improvement	TOTAL TRANSFERS OUT
Metro Thoroughfare Bonds		8,856,407								8,856,407
Revenue Bond Funds		5,615,375			300,000					5,915,375
Flood Control District Bonds			12,713,803							12,713,803
Cap Asset Lifecycle & Dev		32,434,636	9,143,713					500,000		42,078,349
Civil City Bond	730,789			225,000						955,789
CJC Lease						6,700,847	23,691,805		4,400,000	34,792,652
Parks District Bonds									1,994,696	1,994,696
TOTAL TRANSFERS IN	730,789	46,906,418	21,857,516	225,000	300,000	6,700,847	23,691,805	500,000	6,394,696	107,307,072

Debt Service

The Consolidated City issues two primary forms of debt: (1) general obligation debt, which is supported by a pledge of the full faith and credit of the Consolidated City and is usually funded by tax revenue, and (2) special revenue debt, which is supported by a pledge of a specific revenue stream.

General Obligation Debt

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

Special Revenue Debt

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

Other special revenue debt utilizes Tax Increment Financing (TIF) districts throughout Marion County where the debt is supported through incremental property tax growth because of the investment. This financing tool is used to develop and grow various communities and neighborhoods but for the local government investment would have little growth potential. TIF funds, including debt service for TIF bonds, are not appropriated by the City-County Council. In Marion County, the Metropolitan Development Commission (MDC) serves as the fiscal body for all tax increment financing debt and other expenditures. As such, this debt is not included in the report below.

Bond ratings

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

Debt Limitations

Pursuant to Indiana Code, direct debt for the City may not exceed a percentage of the net assessed value (NAV) within the respective taxing district boundaries for which the debt is associated. The table below shows the debt limits by district. Projects greater than five million dollars must go through a petition remonstrance process. For 2024, projects greater than \$19,051,396 are required to be approved by a voter's referendum. The referendum threshold is annually increased by the maximum levy growth quotient (MLGQ).

Legal Debt Margin						
	Net Assessed Value	Debt Limit (% of NAV)	Debt Limit	Bonds Outstanding	Remaining Debt Margin	% of Debt Limit Utilized
Marion County	\$ 58,330,248	0.67%	\$ 390,813	\$ -	\$ 390,813	0.00%
Civil City	\$ 54,545,121	0.67%	\$ 365,452	\$ 91,521	\$ 273,932	25.04%
Park District	\$ 58,330,248	0.67%	\$ 390,813	\$ 32,668	\$ 358,145	8.36%
Metropolitan Thoroughfare District	\$ 58,330,248	1.33%	\$ 775,792	\$ 256,937	\$ 518,855	33.12%
Solid Waste Special Service District	\$ 54,630,110	2.00%	\$ 1,092,602	\$ -	\$ 1,092,602	0.00%
Public Safety Communications District	\$ 58,330,248	0.67%	\$ 390,813	\$ 38,405	\$ 352,407	9.83%

Note: Legal debt margin excludes lease rental bonds and bonds not payable from ad valorem taxes
*Amounts displayed in thousands

Consolidated City of Indianapolis, Marion County

Sources and Uses Report

City & County Non-Departmental and Debt Service

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Introduced
Source					
Consolidated County	88,253,305	-	-	-	-
Federal Grants - City	2,404,975	160,030	-	-	-
Stimulus-Coronavirus Pandemic	157,819,030	235,663,285	-	947,260	-
PILOT Debt Service Fund	12,088,500	12,084,850	12,089,100	12,089,100	12,087,250
Flood Control District Bonds	9,267,470	60,465,333	11,204,430	11,204,430	12,713,803
Metro Thoroughfare Bonds	9,744,404	9,742,882	9,733,111	9,733,111	11,264,476
Park District Bonds	643,370	2,191,841	1,995,755	1,995,755	3,816,246
County Wide (MECA) Bonds	7,752,882	7,738,137	9,159,062	9,159,062	6,731,288
Civil City Bond	12,986,163	4,796,951	5,544,645	5,804,645	5,926,465
Revenue Bond Funds	6,537,157	5,621,350	7,643,227	7,643,227	8,992,872
Economic Development Bonds - Non TIF	1,583,378	1,579,178	1,596,789	1,596,789	1,612,318
Cnty Cum Capital Improvements	-	-	-	9,800,000	-
County General	31,246	-	-	-	-
Federal Grants - County	184,596	113,938	-	-	-
Capital Improvement Leases	-	1,058,000	1,062,286	1,062,286	1,058,192
CJC Lease Fund	-	37,486,317	37,486,317	37,486,317	37,492,652
Total:	309,296,475	378,702,091	97,514,721	108,521,981	101,695,563
Expenditure					
Personal Services	15,616,392	12,497,351	-	-	-
Materials and Services	122,272	13,428	-	-	-
Other Services and Charges	293,440,140	336,195,157	97,514,721	108,521,981	101,695,563
Properties and Equipment	117,670	29,996,155	-	-	-
Total:	309,296,475	378,702,091	97,514,721	108,521,981	101,695,563

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

Pension Trust Funds

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

The most recent pension plan, the 1977 Police and Firefighters Pension and Disability Fund pension plan, is administered by the Indiana Public Retirement System (INPRS), which is appropriated and expensed as character one appropriations from the IMPD and IFD general funds for the respective departments.

More information on Public Employee Retirement Fund and Police and Fire pension plans can be found on pages 77-89 of the Notes to Financial Statements section of the December 31, 2022 Annual Comprehensive Financial Report (ACFR) for the City of Indianapolis.

Consolidated City of Indianapolis, Marion County Sources and Uses Report

Pension Obligations

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Introduced
Source					
Police Pension Trust Fund	27,729,898	26,545,609	28,980,000	28,980,000	28,500,000
Fire Pension Trust Fund	26,873,025	26,211,158	27,644,350	27,644,350	27,693,895
Total:	54,602,923	52,756,767	56,624,350	56,624,350	56,193,895
Expenditure					
Personal Services	54,602,923	52,756,767	56,624,350	56,624,350	56,193,895
Total:	54,602,923	52,756,767	56,624,350	56,624,350	56,193,895

Capital Expenditures

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

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

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

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

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

Asset Category	Capitalization Threshold	Four-Year Major Capital Improvement Plan						
		(\$ millions)						
		Category	2023	2024	2025	2026	2027	Total
Land	All land is capitalized	Transportation	\$ 304.3	\$ 325.7	\$ 181.4	\$ 150.1	\$ 103.1	\$ 1,064.6
Buildings-New	All new buildings are capitalized	Stormwater	\$ 52.6	\$ 85.0	\$ 72.0	\$ 17.9	\$ 18.4	\$ 245.9
Buildings-Rehabilitation	\$ 75,000	Parks	\$ 5.9	\$ 5.8	\$ 5.8	\$ 5.8	\$ 5.8	\$ 29.1
Intangibles	\$ 100,000	Total	\$ 362.8	\$ 416.5	\$ 259.2	\$ 173.8	\$ 127.3	\$ 1,339.6
Infrastructure	\$ 25,000							
Land Improvements	\$ 25,000							
Machinery & Equipment	\$ 5,000							
Vehicles	\$ 5,000							

Transportation Capital Plan

Project Type	2023	2024	2025	2026	2027	TOTAL
Bridge Rehabilitation	\$ 6,681,925	\$ 33,017,610	\$ 13,064,000	\$ 38,004,530	\$ 24,494,627	\$ 115,262,693
Bridge Replacement	\$ 8,168,689	\$ 5,215,712	\$ 9,361,686	\$ 8,468,000	\$ 12,835,000	\$ 44,049,087
Crack Sealing	\$ 1,157,824	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 6,157,824
Curb/Sidewalks/Pedestrian Enhancement	\$ 6,064,464	\$ 6,354,838	\$ 2,975,000	\$ 5,981,010	\$ 9,670,010	\$ 31,045,321
Greenways/Multimodal Path	\$ 29,966,415	\$ 38,787,259	\$ 11,557,111	\$ 6,800,000	\$ -	\$ 87,110,786
Job-Order-Contract	\$ 10,716,698	\$ 4,005,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ 22,721,698
Mass Transit	\$ 300,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000
Program Controls/Staff Augmentation	\$ 4,068,719	\$ 4,125,000	\$ 4,340,000	\$ 4,557,875	\$ -	\$ 17,091,594
Stormwater	\$ 52,657	\$ -	\$ -	\$ -	\$ -	\$ 52,657
Streets	\$ 135,019,697	\$ 180,330,331	\$ 105,295,563	\$ 68,462,470	\$ 50,850,000	\$ 539,958,061
Strip Patching	\$ 2,723,112	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ -	\$ 26,723,112
Study/Inventories	\$ 3,185,311	\$ 1,123,800	\$ 1,150,000	\$ 850,000	\$ 500,000	\$ 6,809,111
Traffic	\$ 3,374,160	\$ 3,750,000	\$ 4,620,000	\$ 2,950,000	\$ 4,750,000	\$ 19,444,160
Economic Development	\$ 92,853,654	\$ 40,015,000	\$ 13,550,000	\$ -	\$ -	\$ 146,418,654
TOTAL	\$ 304,333,327	\$ 325,724,550	\$ 181,413,360	\$ 150,073,885	\$ 103,099,637	\$ 1,064,644,758

The expenditures of the Transportation Capital Plan are funded by a diverse set of revenue sources. One of the main sources of funding is attributed to gasoline tax, which accounts for 10.6% of the plan's funding for 2024. Additional details on the mechanics of the gasoline tax can be found in the Revenues Overview section. Local funding sources accounted for 39.2% of the funding in 2024. The largest local funding source has been through additional appropriations that allocated fund balance to residential and thoroughfare projects. Additional local funding comes from bond funding, supplemental income tax distributions, and parking meter revenues. External funding sources are the largest portion of the capital plan at 50.2%. External sources of funding include projects spurred from economic development agreements executed through the Department of Metropolitan Development, tax increment financing, funds received from other local partners, such as IndyGo, Indianapolis' public transit organization, and local, state, and federal grants.

Stormwater Capital Plan

Project Type	2023	2024	2025	2026	2027	TOTAL
Culverts	\$ 5,020,972	\$ 11,265,013	\$ 5,855,000	\$ 1,000,000	\$ 2,520,000	\$ 25,660,984
Levees/Dams	\$ 438,542	\$ 2,545,900	\$ 17,978,900	\$ 2,399,900	\$ 2,199,900	\$ 25,563,142
Channels	\$ 1,864,680	\$ 3,066,647	\$ 800,000	\$ 4,960,000	\$ 12,000	\$ 10,703,327
Stewardship	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Streets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Study	\$ 4,967,552	\$ 4,410,000	\$ 4,157,500	\$ 4,170,000	\$ 4,170,000	\$ 21,875,052
Surface Drainage	\$ 38,471,530	\$ 61,728,560	\$ 41,223,738	\$ 3,390,000	\$ 7,516,000	\$ 152,329,827
Water Quality	\$ 1,334,065	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,334,066
TOTAL	\$ 52,597,341	\$ 85,016,120	\$ 72,015,138	\$ 17,919,900	\$ 18,417,900	\$ 245,966,398

Like the transportation capital plan, the expenditures of the Stormwater Capital Plan are funded using a mix of funding sources. Local funding sources account for majority of funding for the Stormwater Capital Plan at 97.1% of funding. The 2024 capital plan utilizes funds from the following sources: American Rescue Plan Act (ARPA), bond issuances and lines of credit, and stormwater fee revenue, which is charged to property owners based on their impervious surface. One unique funding source for this capital plan are Flood Control Improvement Districts (FCID), which function similarly to TIFs in that a portion of property tax revenues are directed toward flood control measures from which they benefit.

Parks Capital Plan

Project Type	2023	2024	2025	2026	2027	TOTAL
Aquatic/Pools	\$ 602,289	\$ 655,000	\$ 150,000	\$ 673,795	\$ 300,000	\$ 2,081,084
Buildings	\$ 710,076	\$ 1,800,000	\$ 3,867,500	\$ 275,000	\$ 3,000,000	\$ 6,652,576
Facilities	\$ 1,017,864	\$ 1,210,000	\$ 832,500	\$ 900,000	\$ 500,000	\$ 3,960,364
Sitework	\$ 3,444,911	\$ 1,485,000	\$ 500,000	\$ 3,010,000	\$ 1,700,000	\$ 8,439,911
Playground	\$ 24,663	\$ 650,000	\$ 450,000	\$ 941,205	\$ 300,000	\$ 2,065,868
Studies and Plans	\$ 102,700	\$ -	\$ -	\$ -		\$ 102,700
TOTAL	\$ 5,902,503	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 23,302,503

Unlike the other capital plans, the Parks Capital Plan has few revenue sources. On an annual basis, it is funded from a dedicated capital projects property tax levy. Additionally, it has been supplemented by continued appropriations for American Rescue Plan Act (ARPA) funding dedicated to playground equipment upgrades, outside partnerships, and a historic investment by the Lilly Endowment, Inc. totaling \$74.1 M for recreational infrastructure improvements.

AGENCY BUDGET SUMMARIES

Overview

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

Sources

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

Expenditures

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

Final vs. Revised vs. Introduced vs. Adopted

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

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

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

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

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

Public Safety

Indianapolis Metropolitan Police Department

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 professional staff 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, child abuse, intimate partner violence, narcotics, drug trafficking organizations, and nuisance abatement crimes. The division investigates, evaluates evidence, identifies the perpetrators, prepares cases for successful prosecution, and provides support services for victims of various crimes. The division uses analytical products to guide enforcement and/or intervention efforts. The division also provides liaison units with the US Marshal, FBI, DEA, ATF, Prosecutor's Office and the United States Attorney's Office.

Administration Division

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

Training, Policy, and Oversight Division

As the name implies, this division is responsible for departmental training/record keeping, updating and creating departmental policies, managing internal investigations (IA), and ensuring any discipline issued follows departmental rules and maintains fairness. The division is responsible for all citizen-led review boards and their required training. The division maintains accreditation with the Commission on Accreditation for Law Enforcement Agencies (CALEA) and oversees the body worn camera program.

Indianapolis Metropolitan Police Department

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
IMPD General	245,925,662	250,038,294	266,195,262	266,195,262	275,110,496
State Law Enforcement	472,986	805,584	770,000	770,000	770,000
Federal Law Enforcement	522,647	1,130,987	1,263,300	1,263,300	2,238,300
Federal Grants - City	2,463,808	3,619,650	9,392,372	9,392,372	9,247,280
State of Indiana Grants - City	0	0	173,000	223,000	0
Stimulus-Coronavirus Pandemic	0	52,109	0	0	0
City Cum Capital Improvements	3,566,965	5,330,741	6,436,159	6,436,159	7,988,617
Police Pension Trust Fund	27,729,898	26,545,609	28,980,000	28,980,000	28,500,000
Total:	280,681,966	287,522,974	313,210,093	313,260,093	323,854,693

Expenditure					
Personal Services	240,761,615	241,329,308	256,250,719	256,250,719	263,521,833
Materials and Services	2,550,307	2,166,609	4,050,876	4,050,876	3,877,876
Other Services and Charges	23,793,864	25,547,054	32,581,813	32,631,813	34,675,712
Properties and Equipment	3,093,174	7,259,889	8,147,524	8,147,524	8,815,359
Internal Charges	10,483,006	11,220,113	12,179,161	12,179,161	12,963,913
Total:	280,681,966	287,522,974	313,210,093	313,260,093	323,854,693

Indianapolis Fire Department

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

Structure

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

Administration Bureau

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

Community Risk Reduction Bureau

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

Logistics Support Bureau

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

Operations Bureau

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

Indianapolis Fire Department

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
IFD General	169,001,656	178,737,730	195,128,534	195,128,534	206,459,903
Metro Emergency Communications	2,325,926	0	0	0	0
Federal Grants - City	8,188,474	6,166,580	9,965,979	9,965,979	15,610,585
State of Indiana Grants - City	0	0	173,000	173,000	0
Fire Cumulative	4,719,091	4,809,878	4,835,103	4,835,103	5,248,024
Fire Pension Trust Fund	26,873,025	26,211,158	27,644,350	27,644,350	27,693,895
Total:	211,108,172	215,925,346	237,746,967	237,746,967	255,012,408
Expenditure					
Personal Services	186,957,743	190,319,266	206,874,011	206,874,011	221,570,332
Materials and Services	2,556,196	2,190,011	3,142,333	3,142,333	3,199,917
Other Services and Charges	12,323,885	12,502,393	12,186,947	12,186,947	13,037,891
Properties and Equipment	4,262,823	5,009,522	9,407,429	9,407,429	10,953,689
Internal Charges	5,007,524	5,904,153	6,136,247	6,136,247	6,250,578
Total:	211,108,172	215,925,346	237,746,967	237,746,967	255,012,408

Office of Public Health and Safety

The Office of Public Health and Safety (OPHS) serves the City of Indianapolis-Marion County by developing intervention and prevention strategies focused on the vulnerable and at-risk communities in Indianapolis and leveraging those strategies through our divisions. At OPHS, everything we do is based on the following core values: Grace and Compassion, Respect, Hard Work, Team Support and Creativity.

Structure

Re-entry Services

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

Homelessness and Eviction Prevention

This division engages with community partners and service providers to deliver essential services and emergency care/shelter for Indianapolis's unsheltered community. It strives to implement the Indianapolis Community Plan to End Homelessness alongside stakeholders and the Continuum of Care (CoC). The division also identifies and implements policies and programs focused on keeping Indianapolis residents in their homes through several eviction prevention measures. These interventions utilize national best practices and project-level data to improve outcomes, keeping renters housed in habitable conditions.

Community Nutrition and Food Policy

This division creates and supports sustainable health and nutrition programs, local food infrastructure, and food system policies that improve the overall health and well-being of Marion County residents. The division addresses racial inequity in the food system by improving access to healthy food with a focus on food desert and low access areas.

Community Violence Reduction

This division bridges 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 division works toward non-violent resolution of conflict in our neighborhoods. The division 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.

Behavioral Health

This division addresses mental health and substance use issues affecting our community: (1) the Assessment and Intervention Center (AIC) which provides shelter and other resources to the those experiencing mental health and/or substance abuse issues and (2) the Clinician-Lead Community Response team: mental health professionals dispatched through 911 to serve Indianapolis residents experiencing distress related to mental health and/or substance use.

Office of Public Health and Safety

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	10,597,140	12,228,896	16,112,041	16,112,041	23,071,735
Metro Emergency Communications	8,112,582	0	0	0	0
Federal Grants - City	2,315,356	879,192	4,582,277	4,582,277	6,099,184
State of Indiana Grants - City	0	75,000	937,114	2,062,114	1,246,540
Total:	21,025,077	13,183,088	21,631,432	22,756,432	30,417,459
Expenditure					
Personal Services	2,739,150	2,052,981	2,464,846	2,564,846	2,703,615
Materials and Services	92,837	18,120	242,400	242,400	163,400
Other Services and Charges	17,752,347	10,954,000	18,730,417	19,755,417	27,366,046
Properties and Equipment	392,615	84,323	107,000	107,000	107,000
Internal Charges	48,128	73,664	86,769	86,769	77,398
Total:	21,025,077	13,183,088	21,631,432	22,756,432	30,417,459

Metropolitan Emergency Services Agency

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

Structure

MESA-Administration

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

Emergency Dispatch Division (911)

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

Emergency Management

Emergency Management (EMA) protects the City of Indianapolis-Marion County by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters, acts of terrorism, other manmade disasters, and large-scale events. This division works with all public safety agencies, city and county services, private sector entities, volunteers, and communities. EMA coordinates efforts by managing the Emergency Operations Center, development of the county's Emergency Operations Plan, and maintaining the Continuity of Operations Plan and the county's Hazard Mitigation Plan.

Public Safety Communications

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

Metropolitan Emergency Services Agency

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
911 Emergency Dispatch	0	9,812,604	6,932,610	6,932,610	5,807,204
Public Safety Communications	0	12,116,969	17,303,361	17,303,361	19,735,387
Federal Grants - County	0	75,000	350,000	350,000	1,281,704
Cumulative Capital Improvement	0	276,034	635,000	635,000	913,772
Total:	0	22,280,607	25,220,971	25,220,971	27,738,067
Expenditure					
Personal Services	0	13,601,195	15,562,405	15,562,405	16,122,886
Materials and Services	0	112,194	191,805	191,805	214,495
Other Services and Charges	0	8,194,494	8,960,161	8,960,161	10,874,085
Properties and Equipment	0	372,724	506,600	506,600	526,600
Total:	0	22,280,607	25,220,971	25,220,971	27,738,067

Criminal Justice

Marion County Sheriff's Office

The Marion County Sheriff serves as the chief constitutional law enforcement officer in Marion County, overseeing approximately 847 employees, including 388 Deputies, 212 Detention Deputies and 247 civilian employees. 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, responsible for the operation of the MCSO, as well as public safety planning and strategy.

Criminal Division

The Criminal Division oversees the execution of thousands of warrants (criminal and civil), registers and monitors the 1,800 sex and/or violent offenders, intelligence, and certain criminal investigations.

Administration Division

The Administration Division includes Finance, Human Resources, Training, Accreditation, Quartermaster, the Armory, and oversees the operation and administration of the MCSO.

Judicial Enforcement Division

The Judicial Enforcement Division transports approximately 235 inmates daily and provides security for more than 70 judges and their courts. The Civil Section includes civil process, tax collection, evictions, and real estate foreclosures. The Division provides an array of administrative services to Marion County, most of which generate revenue for the general fund.

Homeland Security Division

The Homeland Security Division provides security, protection and access control for the City-County Building and the Community Justice Complex campus and oversees Fleet Operations and the Dignitary Protection Unit.

Adult Detention Center Division

The Adult Detention Center Division provides for the housing, care, and security of more than 2,400 inmates in the Marion County Adult Detention Center. The Adult Detention Center Division is also responsible for the transportation of prisoners between the Adult Detention Center and other correctional facilities throughout Indiana.

Reserve Division

The Reserve Division is comprised of more than 40 Deputy volunteers who are appointed by the Sheriff to fulfill specific responsibilities. The Division assists in the City County Building, Community Justice Campus, the Warrant Service Squad and the Sex Offender Registry Unit. The Division volunteers more than 10,000 hours of time resulting in the saving of hundreds of thousands of dollars in wages.

Marion County Sheriff's Office

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	65,733,129	53,776,128	58,728,570	58,728,570	71,475,079
911 Emergency Dispatch	7,253,508	0	0	0	0
Public Safety Communications	1,119,861	0	0	0	0
County Federal Law Enforcement	0	11,318	11,320	11,320	11,320
County State Law Enforcement	0	20,000	20,000	20,000	20,000
Sheriff's Civil Division Fees	120,000	199,999	0	0	100,000
Sheriff's Med Care for Inmates	11,395,137	18,314,401	20,212,236	20,212,236	19,635,374
Sex & Violent Offender Admin	0	14,997	15,000	15,000	15,000
Sheriff's Continuing Education	0	11,999	12,000	12,000	12,000
Cnty Public Safety Income Tax	32,180,185	35,974,374	33,698,330	33,698,330	35,790,820
County (Corr) Misdemeanant	331,111	519,813	602,239	602,239	602,239
Federal Grants - County	816,671	779,393	1,373,421	1,373,421	1,663,288
State of Indiana Grants - County	306,999	296,547	518,126	518,126	522,278
Capital Improvement Leases	2,022,000	966,000	0	0	0
Cumulative Capital Improvement	0	0	63,750	63,750	63,750
Total:	121,278,601	110,884,969	115,254,992	115,254,992	129,911,149
Expenditure					
Personal Services	68,821,844	68,198,546	71,874,997	71,874,997	80,568,211
Materials and Services	1,880,886	2,357,612	2,582,534	2,582,534	2,518,519
Other Services and Charges	50,510,153	39,939,578	40,311,906	40,311,906	46,078,864
Properties and Equipment	65,719	389,233	485,555	485,555	745,555
Total:	121,278,601	110,884,969	115,254,992	115,254,992	129,911,149

Marion County Superior Court

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

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

Structure

Court

The Marion Superior Court is comprised of 36 courts which handled more than 33,125 civil cases, 36,806 criminal cases, 47,037 traffic cases, and 14,185 family cases in 2022.

Court Administration

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

Family Facilitation Center

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

Juvenile Detention

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

Probation Department

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

Marion County Superior Court

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	30,667,858	31,274,755	35,886,459	35,886,459	36,071,246
Adult Probation Fees	0	600,000	880,311	880,311	880,311
Superior Court Equipment	0	0	62,500	62,500	62,500
Comm & Guardian Ad Litem	0	0	0	0	0
Guardian Ad Litem	8,093,921	7,280,000	7,700,142	7,700,142	7,700,142
Alt Dispute Resolution	2,794	15,000	20,000	20,000	20,000
Alcohol & Drug Services	0	360,000	431,305	431,305	431,305
Cnty Public Safety Income Tax	14,484,873	15,948,486	18,047,759	18,047,759	18,047,759
Jury Pay	74,995	74,995	75,000	75,000	150,000
Drug Treatment Diversion	0	3,000	50,000	50,000	50,000
Home Detention User Fees	2,107,012	1,987,736	180,000	180,000	180,000
Federal Grants - County	1,084,998	693,094	1,297,617	1,297,617	1,246,159
State of Indiana Grants - County	2,977,838	2,663,035	3,669,171	4,674,386	4,320,342
County Grants	2,500	10,383	7,000	7,000	7,000
Cumulative Capital Improvement	229,128	0	0	0	0
Total:	59,725,917	60,910,483	68,307,263	69,312,479	69,166,764
Expenditure					
Personal Services	33,616,130	32,839,247	40,907,920	40,907,920	40,146,524
Materials and Services	118,766	154,498	196,000	196,000	216,319
Other Services and Charges	25,825,514	27,580,711	27,010,936	28,010,936	28,489,922
Properties and Equipment	165,507	336,027	192,408	197,623	314,000
Total:	59,725,917	60,910,483	68,307,263	69,312,479	69,166,764

Marion County Circuit Court

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

The Circuit Court has exclusive jurisdiction over all county election board matters and tax sales/quiet title cases. By statute, the Marion Circuit Court handles all name change and correction of birth certificate cases filed in Marion County. The Marion Circuit Court also exclusively hears every specialized driving privilege case filed in Marion County related to an administrative suspension.

Furthermore, the Circuit Court Judge provides supervision to all 9 of the Marion County Township Small Claims Courts. The Circuit Court previously supervised the only paternity division in Marion County. However, in an effort to become more compliant with the weighted case load metrics issued by the Indiana Supreme Court, the Marion Circuit Court will not hear private paternity cases related to custody and parenting time any longer. Those cases will be heard by the Family Law Division of the Marion Superior Court. Marion Circuit Court will now have exclusive jurisdiction of all of the Title IV-D cases in Marion County. These are the cases in which the State of Indiana helps a party establish paternity, calculate and/or collect and enforce a child support order. With these changes, the Marion Circuit Court will have 1 elected Judge, 3 Magistrates and 7-8 staff employees.

Structure

Title IV-D Division

The Title IV-D Division is responsible for cases in which paternity may be established and related issues of child support collection and enforcement under Title IV-D of the Social Security Act. The Court runs Title IV-D dockets 4-5 days per week. This division contains 2 magistrates and 3-4 court staff personnel.

Civil Division

The Civil Division handles the remainder of the Court's docket. In an effort to enhance the efficiency of the Court, the Marion Circuit Court has increased the percentage of Civil Cases it will hear from 1% to approximately 7%. Marion Circuit Court, civil division will now hear every kind of civil case from medical malpractice to civil collections and automobile accident cases. In this division, the Circuit Court Judge supervises one full-time Magistrate, two court reporters, and two bailiffs.

Marion County Circuit Court

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	1,537,088	973,225	1,530,882	1,530,882	1,324,731
Total:	1,537,088	973,225	1,530,882	1,530,882	1,324,731
Expenditure					
Personal Services	1,043,260	636,747	1,210,590	1,210,590	987,059
Materials and Services	191	547	5,000	5,000	5,000
Other Services and Charges	493,530	333,368	312,292	312,292	329,672
Properties and Equipment	107	2,563	3,000	3,000	3,000
Total:	1,537,088	973,225	1,530,882	1,530,882	1,324,731

Marion County Prosecutor's Office – Criminal

The Marion County Prosecutor's Office is a judicial office representing the State of Indiana in criminal matters before the Marion County Superior Courts. Approximately 24,000 criminal cases are resolved annually in Marion County. The Prosecutor's Office sets new expectations for the criminal justice system in Marion County by increasing access to justice, fairness, and equity, while maintaining the highest ethical standards and preserving the rights of victims. The office strives to improve public safety for all residents by prioritizing resources to address violent crime and reduce recidivism.

Structure

Trial Division

The Trial Division is comprised of multiple Trial Division Teams. Teams are staffed with prosecutors with varying caseloads, including Major Felony and Level 6 Felony/Misdemeanor. Teams have access to prosecutors that specialize in the areas of Special Victims (domestic violence, sex crimes, and child abuse) and narcotics. The Juvenile Division is responsible for prosecuting alleged acts of delinquency by children 17 years of age and under. Victim Advocates assist victims of crime, navigate the judicial process, and provide referrals to needed resources. The Latino Services Division is composed of two Court Certified Interpreters who assist victims and witnesses in need of interpretation services. The Traffic Court Unit handles all traffic violation allegations, deferral, and diversion opportunities, in addition to managing the Second Chance Workshops.

Strategic Initiatives Unit

The Quality-of-Life Division was established in 2021 to focus on addressing issues often associated with low-level crime including homelessness, substance use disorder, and mental health concerns.

Grand Jury Division

Investigators assigned to the office work with deputy prosecutors to conduct long-term white-collar crime investigations. In limited circumstances, evidence of suspected crimes is presented to a Grand Jury to determine if criminal charges are filed.

Special Prosecution Unit

The Special Prosecution Unit collects and analyzes data to assist in investigations and criminal cases. Members of the unit work with the Crime Gun Intelligence Center.

Post-Conviction and Conviction Integrity

Deputy prosecutors respond to requests for post-conviction relief, sentence modifications, and criminal record expungement. The Conviction Integrity Unit works to identify and investigate cases that resulted in wrongful convictions.

Community Outreach Team

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

Marion County Prosecutor's Office - Criminal

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	18,309,931	19,543,510	20,328,123	20,328,123	23,554,426
County Federal Law Enforcement	431,461	320,841	1,429,980	1,429,980	1,430,480
County State Law Enforcement	561,599	568,637	901,748	901,748	1,161,713
Diversions Fees	308,192	313,523	306,067	306,067	395,610
Drug Free Community - County	9,581	3,908	25,000	25,000	0
Cnty Public Safety Income Tax	2,962,876	2,966,646	2,933,782	2,933,782	2,760,368
Deferral Program Fees	1,086,531	663,025	1,399,098	1,399,098	1,375,777
Federal Grants - County	1,721,096	1,518,305	2,783,569	2,783,569	2,481,716
State of Indiana Grants - County	775,565	789,127	1,135,964	1,195,964	1,165,301
Total:	26,166,834	26,687,522	31,243,333	31,303,333	34,325,391
Expenditure					
Personal Services	22,316,531	23,136,804	25,428,149	25,428,149	28,062,817
Materials and Services	218,308	180,240	441,700	441,700	445,045
Other Services and Charges	3,380,466	3,304,237	4,763,648	4,823,648	5,144,551
Properties and Equipment	251,528	66,241	609,835	609,835	672,978
Total:	26,166,834	26,687,522	31,243,333	31,303,333	34,325,391

Marion County Prosecutor's Office – Child Support

The Child Support Division of the Marion County Prosecutor's Office provides a wide range of services to parents and guardians 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.

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 weekly dockets and additional hearings as scheduled.

Operations Unit

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

Enforcement Unit

Staff provides support for Deputy Prosecutors, including preparing cases for court hearings. Additional services provided by this section include facilitating BMV lien and license suspension resolutions, and initiating, reviewing, and monitoring local and Uniform Interstate Family Support Act (UIFSA) cases for administrative and judicial enforcement actions. The staff reviews cases regarding the sending of Income Withholding Orders (IWOs).

Establishment/Modification Unit

Staff provides support for Deputy Prosecutors, including initiating, reviewing, and monitoring cases for all appropriate actions necessary to complete the establishment and modification process on all local and UIFSA cases. Staff also prepares cases for court, including pleadings, exhibits, and coordinating genetic testing. These cases are often based upon paternity affidavits executed by the parents and sometimes include interstate cases. Staff creates new support accounts and updates existing accounts, reviews and certifies the accuracy of the support accounts based on the support orders and pay histories and reviews the information pertaining to support arrears. Lastly, staff reviews cases to determine if a modification of the support order is warranted.

Internal Services/Training Unit

Staff assigned to this section provide support services to other Child Support Division employees. The Division has a training unit to train all new staff and offer trainings to division employees.

Marion County Prosecutor's Office - Child Support

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	4,413,062	4,659,363	5,088,744	5,088,744	5,278,737
Total:	4,413,062	4,659,363	5,088,744	5,088,744	5,278,737
Expenditure					
Personal Services	3,573,954	3,945,076	4,057,680	4,057,680	4,258,019
Materials and Services	6,000	5,289	10,300	10,300	10,300
Other Services and Charges	816,138	703,799	1,012,764	1,012,764	1,002,418
Properties and Equipment	16,970	5,199	8,000	8,000	8,000
Total:	4,413,062	4,659,363	5,088,744	5,088,744	5,278,737

Marion County Public Defender Agency

The Marion County Public Defender Agency provides legal representation to indigent people 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.

Administration

The Administration Division provides agency-wide policy initiatives, training, major case/forensics, investigations, deposition, finance, interpretations, technology, human resources, and operations.

Conflict Services

There are two full-time conflict divisions, each division led by a supervising attorney. The conflict panel, consisting of outside attorneys, is administered by an attorney and reports directly to the Public Defender Board.

Major Felony Division

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

F-6 and Misdemeanor Division

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

Initial Hearing Court

Clients charged with Level 6 or misdemeanors are processed through Initial Hearing Court. The Agency is appointed to represent the client on issues including bond, protective orders, probable cause to detain, extradition, etc.

Juvenile & TPR/CHINS Divisions

The Juvenile Delinquency Division represents children in juvenile court who are accused of committing delinquent acts. The TPR/CHINS Division represents parents 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 & Social Services

The Problem-Solving Division represents clients in diversion programs including Drug Treatment, Behavioral Therapy, Veteran's and Pair. They also provide representation in Title 4-D Court, Court Violations Bureau and Probate. The Social Services Division consists of social workers who aid the various divisions with services.

Marion County Public Defender Agency

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	24,349,665	25,799,835	27,249,623	27,249,623	31,019,602
Supplemental Public Defender	14,634	46,439	125,400	125,400	125,400
Federal Grants - County	83,719	426,347	1,502,248	1,502,248	1,689,424
State of Indiana Grants - County	95,635	163,043	267,169	342,169	267,650
County Grants	0	4,333	15,000	15,000	15,000
Total:	24,543,652	26,439,997	29,159,440	29,234,440	33,117,075
Expenditure					
Personal Services	20,172,426	21,526,216	23,337,374	23,337,374	26,275,430
Materials and Services	19,511	22,789	29,140	29,140	28,990
Other Services and Charges	4,297,732	4,863,177	5,762,925	5,837,925	6,732,655
Properties and Equipment	53,983	27,815	30,000	30,000	80,000
Total:	24,543,652	26,439,997	29,159,440	29,234,440	33,117,075

Marion County Community Corrections

Marion County Community Corrections is committed to redefining success in the communities we serve. Our mission is to improve the lives of people in our community.

Structure

Marion County Community Corrections (MCCC) serves approximately 3,400 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, Condition of Probation or Work Release.

Electronic Monitoring/Home Detention

Clients who are placed on Electronic Monitoring, are required to wear secured Global Positioning Satellite (GPS) technology to allow for continuous physical monitoring. This technology allows clients to be placed on Home Detention, where they: (1) are not permitted to leave the home except for medical emergency, attendance in court ordered treatment/completion of court ordered conditions 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 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 conducts 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; parenting, life skills, Thinking For A Change, or Moral Reconation Therapy

Work Release

MCCC utilizes one facility for male residents assigned to work release. In October 2007, MCCC opened 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.

Marion County Community Corrections

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	7,650,293	6,882,357	7,756,380	7,756,380	8,564,826
Cnty Public Safety Income Tax	639,304	2,097,948	2,342,601	2,342,601	5,322,104
County (Corr) Misdemeanant	44,736	58,255	61,719	61,719	74,226
Home Detention User Fees	2,359,537	1,457,580	3,580,658	3,580,658	950,090
Federal Grants - County	125,003	90,009	226,447	226,447	148,870
State of Indiana Grants - County	5,653,160	6,887,082	7,673,002	7,673,002	7,439,581
Cumulative Capital Improvement	0	0	0	0	50,000
Total:	16,472,034	17,473,230	21,640,806	21,640,806	22,549,696
Expenditure					
Personal Services	10,383,939	11,318,812	13,124,462	13,124,462	14,354,025
Materials and Services	144,653	107,802	242,665	242,665	208,845
Other Services and Charges	5,916,348	6,004,623	8,177,679	8,177,679	7,890,826
Properties and Equipment	27,094	41,993	96,000	96,000	96,000
Total:	16,472,034	17,473,230	21,640,806	21,640,806	22,549,696

Marion County Forensic Services

The Indianapolis-Marion County Forensic Services Agency (I-MCFSA) is mandated to provide forensic science services for public safety agencies under the authority of City-County Ordinance Number 48, 1985. I-MCFSA provides forensic crime scene support and scientific testing on physical evidence recovered and submitted in criminal cases. The Forensic Services Board is an advisory Board created by ordinance at the laboratory's inception.

Structure

Forensic Administration Unit

The Forensic Administration Unit is responsible for evidence submission/release and initial analysis triage, human resource responsibilities, grant submission, management and programmatic reporting, responsible for financial operations for all purchasing, accounting and budgeting, case file management and records discovery, and overall operational support, IT services, and facility security.

Quality Assurance Unit

Ensures accreditation compliance with ANSI National Accreditation Board (ANAB) and I-MCFSA standards/policies. Acts as the primary liaison between I-MCFSA and ANAB. Oversees the entire quality assurance program.

Biology Unit

Serology Section: Analyzes physical evidence suspected of containing body fluid stains. DNA Section: Analyzes physical evidence samples to develop a DNA profile and attempt to identify or exonerate an individual. The Combined DNA Indexing System (CODIS) is the forensic database used by this section.

Chemistry Unit

Seized Drugs: Analyzes physical evidence for the presence of suspected controlled substances. Trace Chemistry: Analyzes blood samples for alcohol concentration and fire debris for the presence of ignitable liquids.

Criminalistics Unit

Forensic Documents analyzes physical evidence for handwriting analysis, counterfeit documents, indented writing and physical match comparisons. Latent Prints conducts analysis to locate, preserve, and compare prints developed from physical evidence. Firearms analyzes firearms, firearm components and complete restorations of obliterated serial numbers. The National Integrated Ballistics Information Network (NIBIN) is the forensic database used in this section.

Crime Scene Unit

Crime Scene Services: 24/7 operation that responds to major crime scenes, i.e., homicides, within Marion County. Forensic Evidence Technician: Supports the Marion County Coroner's Office at autopsies to collect and preserve physical evidence from death investigations.

Marion County Forensic Services

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	6,778,888	7,296,117	7,867,055	7,867,055	8,911,271
Federal Grants - County	544,184	824,631	2,281,174	2,281,174	2,207,902
Cumulative Capital Improvement	65,000	65,000	65,000	65,000	65,000
Total:	7,388,071	8,185,748	10,213,229	10,213,229	11,184,172
Expenditure					
Personal Services	5,714,538	6,225,950	6,887,902	6,887,902	7,319,672
Materials and Services	544,572	508,612	1,036,801	1,036,801	967,336
Other Services and Charges	864,075	1,049,355	1,779,026	1,779,026	2,387,664
Properties and Equipment	264,887	401,831	509,500	509,500	509,500
Total:	7,388,071	8,185,748	10,213,229	10,213,229	11,184,172

Marion County Coroner

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

Structure

Administrative Division

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

Pathology Division

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

Investigations Division

Under direct supervision of the Chief Deputy Coroner, appointed deputy coroner's conduct various death investigations. About 4,000 deaths are reported to the Marion County Coroner's Office annually, each of which is examined by a deputy coroner to determine which cases warrant further investigation. In more than a thousand of these cases, the bodies of the decedents are transported into the facility for forensic examination. Deputy coroners are certified by the Indiana State Coroner's Training Board. All investigators who have been employed for more than one year become certified medico-legal death investigators, a designation recognized by the State of Indiana.

Marion County Coroner

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	4,271,923	4,820,723	5,815,168	5,815,168	5,859,095
Federal Grants - County	250	1,206,065	2,472,151	2,472,151	740,954
State of Indiana Grants - County	0	7,511	1,761,088	2,561,088	235,284
Cumulative Capital Improvement	0	0	0	0	120,000
Total:	4,272,173	6,034,299	10,048,407	10,848,407	6,955,333
Expenditure					
Personal Services	1,551,755	1,906,669	2,632,162	2,632,162	2,584,594
Materials and Services	112,047	140,326	360,966	360,966	222,165
Other Services and Charges	2,595,474	3,719,656	6,873,790	7,673,790	3,997,085
Properties and Equipment	12,897	267,649	181,489	181,489	151,489
Total:	4,272,173	6,034,299	10,048,407	10,848,407	6,955,333

Other Public Services

Department of Parks and Recreation

The department provides quality greenspaces, playgrounds, exercise and team sports opportunities, children's camps, pools and splash pads, arts and music and much more. The mission of Indy Parks is to provide enriching experiences for all. Our department vision is to promote healthier lives, inspiring experiences, and vibrant communities. The department is committed to promoting the values of inclusion, fun, collaboration, and stewardship. DPR comprises 214 parks, 11,608 acres, 130 playgrounds, 155 sports fields, 96 basketball courts, 153 miles of trails, 23 recreation centers and nature centers, 20 aquatic centers, 22 splash pads, 12 golf courses, and 4 dog parks.

Structure

Administration Division

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

Sports & Special Revenue Facilities Division

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

Environmental & Interpretative Services Division

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

Golf Division

The division includes oversight of 12 golf course facilities and grounds.

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. Resource Development provides project/asset management, planning, real estate/land acquisition and land improvement design

Greenways & Resource Development Divisions

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

Community Recreation Division

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

Parks and Recreation

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	1,100,000	1,100,000	1,300,000	1,300,000	1,300,000
Parks General	33,181,717	31,924,133	30,420,857	30,420,858	32,547,216
Federal Grants - City	761,054	1,428,342	1,997,337	4,997,337	6,283,734
City Cum Capital Improvements	4,597,692	4,461,025	5,862,000	5,862,000	5,862,000
Cap Asset Lifecycle & Dev	0	0	0	74,100,000	0
Total:	39,640,463	38,913,500	39,580,194	116,680,195	45,992,949
Expenditure					
Personal Services	9,369,457	12,489,142	13,814,995	13,814,995	15,604,943
Materials and Services	525,872	751,752	1,077,679	1,820,679	1,372,209
Other Services and Charges	10,111,754	9,413,187	10,770,491	14,175,491	12,843,231
Properties and Equipment	2,384,254	8,177,296	5,554,063	78,506,063	7,729,063
Internal Charges	17,249,126	8,082,124	8,362,966	8,362,966	8,443,503
Total:	39,640,463	38,913,500	39,580,194	116,680,195	45,992,949

Department of Public Works

The Indianapolis Department of Public Works (DPW) aims to improve residents' quality of life with a focus on connectivity for all road users, thriving green spaces, meaningful capital improvements, universal accessibility, and collaborative public and private partnerships. One of the largest City agencies, "Team DPW" executes on the [City's \\$1.1 billion, five-year capital plan](#) to build public infrastructure; maintains right-of-way infrastructure and park land; manages solid waste collection; and keeps the City's entire vehicle fleet rolling. [DPW](#) is led by a director appointed by the mayor. A deputy director leads the core divisions: Policy and Planning; Engineering, Operations; Solid Waste; and Fleet Services.

Structure

Policy and Planning

The Policy and Planning division works collaboratively to manage the entire department as directed by leadership, including finance and legal functions, the Public Information Office, and technology. Policy and Planning also houses the [Office of Sustainability](#) and the [Office of Disability Affairs](#), which oversee livability and ADA issues for the entire city and county.

Engineering

The Engineering division plans and manages the design and construction of public infrastructure, including streets, stormwater systems, roads, bridges, multi-use paths, and trails. The division is also responsible for access control, traffic control, and lighting for these assets. Engineering staff manage the development of studies, inventories, programs, projects, and all contracts related to transportation and stormwater infrastructure. In 2023, DPW Engineering staff is overseeing the City's [\\$443 million capital construction season](#).

Operations

The Operations division is responsible for [street maintenance and repair](#), [street sweeping](#), traffic systems, levee and dam upkeep, park grounds, forestry work, storm response, [mowing in the public right-of-way](#), [trail maintenance](#), water quality review, environmental assessments of lands and soils, coordination of special events, and snow removal from city streets. This team is comprised of both union and non-union employees that operate out of multiple locations throughout the city.

Solid Waste

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

Fleet Services

The Fleet Services division is responsible for procuring, maintaining, fueling, monitoring, and repairing all City-owned vehicles and equipment, including public safety vehicles. Fleet Services also specifies new and replacement vehicles and disposes of the City-County's retired fleet assets. Fleet Services includes union and non-union employees.

Department of Public Works

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	2,957,358	5,164,577	3,422,985	3,432,985	5,237,308
Transportation General	118,025,186	101,332,911	55,783,092	56,598,092	60,880,899
Parks General	0	150	0	0	0
Solid Waste Collection	43,334,148	41,966,662	44,176,959	44,176,959	45,187,480
Solid Waste Disposal	9,198,211	8,892,926	9,125,750	9,125,750	9,726,938
Storm Water Management	37,649,098	34,199,401	26,931,151	26,991,151	27,341,339
Parking Meter	6,535,230	2,517,937	3,345,203	3,345,203	4,349,907
Federal Grants - City	652,732	1,105,197	13,100,000	13,100,000	20,000,000
State of Indiana Grants - City	0	0	8,200,000	8,200,000	17,000,000
City Cum Capital Improvements	560,000	560,000	560,000	560,000	560,000
Cap Asset Lifecycle & Dev	0	2,805,502	47,378,171	55,178,171	41,578,349
Total:	218,911,964	198,545,262	212,023,309	220,708,309	231,862,218
Expenditure					
Personal Services	59,030,091	57,702,446	62,330,315	62,330,315	66,157,965
Materials and Services	22,283,582	24,952,747	23,751,134	24,076,134	23,751,134
Other Services and Charges	78,240,190	71,251,621	77,700,279	76,029,815	84,358,720
Properties and Equipment	90,111,873	67,604,448	73,064,474	83,094,938	82,309,200
Internal Charges	-30,753,772	-22,965,999	-24,822,893	-24,822,893	-24,714,800
Total:	218,911,964	198,545,262	212,023,309	220,708,309	231,862,218

Department of Metropolitan Development

DMD works to shape the City's identity by strengthening all people and places, building upon our history, and fostering visionary development. It envisions Indianapolis as a growing, vibrant, equitable and resilient City where people and businesses thrive in an inclusive and innovative community.

Structure

Brownfield Redevelopment

Rehabilitates underutilized and potentially contaminated sites in our neighborhoods and restores them to productive use through insurance recovery litigation, as well as federal and state grant solicitation and acquisition.

Community & Economic Development

Works to stimulate economic development like job creation and neighborhood revitalization by incentivizing businesses to invest in our city and people. Incentives include tax abatements, tax increment financing, certified technology park funds, and new market tax credits.

Community Investments

Administers grants from the U.S. Department of Housing and Urban Development and the City-County Housing Trust Fund to organizations that provide affordable housing, economic development, and support human services initiatives for low-to-moderate income populations.

Historic Preservation

Supports efforts to maintain, improve, and preserve the character and fabric of locally designated historic districts and structures through design and land use review and approval.

Homeless Policy, Planning, and Housing Development

Works to shift the homeless response from managing to ending homelessness by developing investment strategies in permanent housing development, rental subsidies & supportive services, and providing technical assistance to teams developing supportive housing.

Land and Real Estate

Oversees operation of unused and under-used properties and supports efforts to transform them into assets to maximize value on the property tax roll for the economy and the community.

Planning

Serves as a strategic planning resource for neighborhoods and city government by managing efforts related to the comprehensive plan, zoning ordinance processes, physical features of urban design, and transportation matters in an innovative and transformative way.

Programming and Public Use

Liaison for the city's historic and public properties like Union Station, City Market, Indiana Repertory Theatre, Old City Hall, Downtown Canal, Lugar Plaza, Monument Circle, and Georgia Street. It also creates programming experiences representative of the city's diversity.

Department of Metropolitan Development

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	7,210,788	8,517,499	8,643,669	8,643,669	9,730,744
Redevelopment General	3,512,357	6,045,833	4,150,355	6,731,977	4,653,583
Federal Grants - City	24,813,791	38,748,797	73,929,000	73,928,999	74,775,997
State of Indiana Grants - City	0	0	890,149	890,149	0
Revenue Bond Funds	879,116	742,618	0	0	0
City Cum Capital Improvements	599,713	600,000	600,000	600,000	700,000
Total:	37,015,764	54,654,747	88,213,172	90,794,794	89,860,324
Expenditure					
Personal Services	4,655,332	5,390,976	6,488,392	6,488,392	7,524,910
Materials and Services	8,274	9,834	28,920	28,920	28,920
Other Services and Charges	31,735,159	45,250,347	79,184,800	81,766,422	79,591,119
Properties and Equipment	72,017	3,436,098	1,872,500	1,872,500	1,882,500
Internal Charges	544,982	567,491	638,560	638,560	832,875
Total:	37,015,764	54,654,747	88,213,172	90,794,794	89,860,324

Department of Business and Neighborhood Services

The mission of the Department of Business and Neighborhood Services (DBNS) is to improve the quality of life in the City of Indianapolis and Marion County, and protect the welfare of persons and animals through outreach and engagement with citizens, businesses, and visitors; strategic enforcement of codes and regulations; effective and efficient management of licensing, permitting, inspection, enforcement, and abatement services; and encouraging the 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 all permitting, licensing, and some of the department's inspections. This includes the issuance of permits, including approval of special events throughout the city, issuing business and contractor licenses, managing specialty registrations, calibrating and certifying all weights and measures within the city, and right-of-way, drainage, and construction inspections.

Property Land Use Services Division

The Division of Property Land Use Services oversees the inspection and enforcement of statutes and ordinances related to zoning, nuisance abatement, and nuisance properties, including demolition services. This enforcement pertains to private property and includes issues such as illegal dumping, litter, high weeds and grass, abandoned vehicles, and vacant properties.

Administrative & Financial Operations Division

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

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 animals within Marion County. The mission of ACS includes some of the following: protecting the safety and welfare of people and animals within the community; educating the public regarding animal care; enforcing city ordinances and state statutes pertaining to animals; assisting the public in resolving animal issues; partnering with rescues and organizations that support animal welfare within Marion County; and being a strong advocate for the thousands of animals that come to the ACS Animal Care Facility.

Department of Business & Neighborhood Services

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	24,163,113	26,449,534	28,687,648	29,399,248	28,160,715
City Cum Capital Improvements	273,717	247,455	273,718	273,718	273,718
Total:	24,436,830	26,696,989	28,961,366	29,672,966	28,434,433
Expenditure					
Personal Services	14,305,250	15,025,158	17,518,429	17,518,429	17,386,957
Materials and Services	505,179	547,107	547,800	547,800	548,801
Other Services and Charges	7,080,553	8,969,574	7,911,591	8,623,191	8,106,234
Properties and Equipment	838,982	279,870	341,793	341,793	341,794
Internal Charges	1,706,866	1,875,280	2,641,753	2,641,753	2,050,647
Total:	24,436,830	26,696,989	28,961,366	29,672,966	28,434,433

Cooperative Extension Services

Within a culture of equity, [Purdue Extension Marion County](#) delivers high-impact educational and community-building experiences for all ages that are designed to meet the unique needs of our diverse community and urban landscape.

Structure

Agriculture & Natural Resources (ANR)

ANR Educators serve as a research based, unbiased information source for county constituents. Educators provide education and resources regarding environmental challenges, natural resource conservation, horticulture, urban agriculture, and land use and more.

Health & Human Sciences (HHS)

HHS Educators empower residents to make informed decisions on food, family, money, health and wellness. In addition to Educators, HHS is home to Community Wellness Coordinators, a SNAP-Ed funded program managed by the Indiana Department of Health with a focus on residents living at or below the Federal Poverty Line.

Community Development (CD)

CD educators strengthen the capacity of local leaders, residents, businesses, and organizations to build resilient, inclusive and sustainable communities through research-based resources and processes.

4-H Youth Development

4-H Youth Development provides a safe and caring environment for young people, age, 5-18, to practice important life skills, make friends, and share their learning process. Every 4-H'er guides their own learning process with support from a dedicated network of Extension Educators, parents, local leaders, and volunteer staff.

Cooperative Extension

		2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source						
County General		781,390	748,515	841,616	841,616	901,820
	Total:	781,390	748,515	841,616	841,616	901,820
Expenditure						
Personal Services		245,529	198,051	262,370	262,370	303,082
Materials and Services		4,714	2,004	5,030	5,030	5,030
Other Services and Charges		531,148	548,460	574,216	574,216	593,709
	Total:	781,390	748,515	841,616	841,616	901,820

Executive, Legislative and Administrative Services

Office of the Mayor

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 managing public health & safety, neighborhood engagement, economic development, mayoral charter schools, constituent services, creating accessibility for all cultures in Indianapolis, and veteran services.

Structure

Public Health and Safety

Collaborate with public safety agencies to carry out the City's public safety strategy.

Neighborhood Engagement

Manage relationships with neighborhood stakeholders and leaders to ensure full transparency while also making City Hall more accessible and responsive.

Economic Development

Lead the City's efforts to attract investment, create and retain jobs, and support the development of opportunity industries

Office of Education Innovation

Support and advocate for educational initiatives for all students in Marion County, review applications for new Mayor-sponsored Charter Schools and oversee existing Mayor-sponsored Charter Schools.

Constituent Services

Manage all constituent correspondence with the Mayor's Office, as well as citizen requests for City services through the Mayor's Action Center, Request Indy Online, and Request Indy Mobile.

International & Latino Affairs

Create and foster relationships with diverse local communities and support efforts to build our City's international identity and culture.

Veterans Services

Deploy Veteran Service Officers to connect Marion County veterans to eligible resources.

Office of the Mayor

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	5,150,275	5,914,207	6,805,653	6,815,653	7,029,225
Federal Grants - City	15,220	31,560	0	8,052	0
State of Indiana Grants - City	0	0	0	492,000	0
Total:	5,165,495	5,945,767	6,805,653	7,315,704	7,029,225
Expenditure					
Personal Services	2,761,383	3,230,782	4,083,055	4,083,055	4,188,521
Materials and Services	2,237	4,126	5,675	15,675	5,925
Other Services and Charges	3,144,556	3,660,186	3,943,879	4,443,931	4,033,449
Properties and Equipment	0	0	500	500	500
Internal Charges	-742,680	-949,326	-1,227,456	-1,227,456	-1,199,170
Total:	5,165,495	5,945,767	6,805,653	7,315,704	7,029,225

Office of Minority and Women Business Development

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

Structure

Certification

M/W/V/DOBEs must be certified with the City of Indianapolis through OMWBD. During the application process, OMWBD verifies that each business meets the requirements of the certification program as described in the City's utilization plan. The requirements include, but are not limited to, a business control and ownership component that must be verified through both paper and on-site review.

Business Development

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

Compliance

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

Diversity, Equity, and Inclusion

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

Office of Minority & Women Business Development

		2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source						
Consolidated County		709,308	840,483	1,174,034	1,174,034	1,461,886
	Total:	709,308	840,483	1,174,034	1,174,034	1,461,886
Expenditure						
Personal Services		525,790	652,283	920,346	920,346	891,075
Materials and Services		1,679	1,818	4,390	4,390	3,390
Other Services and Charges		122,238	142,609	216,263	216,263	531,242
Properties and Equipment		39	0	550	550	550
Internal Charges		59,561	43,773	32,485	32,485	35,629
	Total:	709,308	840,483	1,174,034	1,174,034	1,461,886

Office of Audit and Performance

A division of the Mayor's Office, the Office of Audit and Performance (OAP) was established to audit and enhance the performance of City and County government operations. The office is comprised of two functional areas, Audit and Performance, which operate under a common mission: to help improve the efficiency and effectiveness of local government.

Financial and Performance Audits

OAP's Audit Team is authorized to audit all City and County departments and agencies, municipal corporations whose budgets are subject to City-County Council approval, the Indianapolis Bond Bank, and Building Authority. The Audit Team conducts audits in accordance with generally accepted government auditing standards (GAGAS), and audit engagements are determined based on an annual risk assessment plan, management requests, and/or as deemed necessary by the Director. Audit engagements may be conducted by in-house staff, outsourced, or co-sourced to external vendors. OAP also administers the annual external audit of the City and County.

Quality and Performance Assurance

OAP's Performance Team 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 other reasons. The Performance team administers Indy Performs, an enterprise-wide program that seeks to improve the City-County's use of data to monitor and track performance and enable data-driven decisions. The program includes training on data literacy and Microsoft Power BI, as well as ongoing support in data analysis and visualization to participating agencies. This support may also include guidance in process improvement methods to improve the customer experience, strengthen teams, reduce waste, increase efficiencies, and promote continuous improvement.

Office of Audit & Performance

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	1,704,232	1,758,257	1,892,021	1,892,021	1,971,366
Total:	1,704,232	1,758,257	1,892,021	1,892,021	1,971,366
Expenditure					
Personal Services	721,435	818,122	887,811	887,811	905,567
Materials and Services	395	76	2,000	2,000	2,000
Other Services and Charges	961,698	909,843	969,477	969,477	1,026,738
Properties and Equipment	200	179	2,750	2,750	2,750
Internal Charges	20,504	30,037	29,983	29,983	34,310
Total:	1,704,232	1,758,257	1,892,021	1,892,021	1,971,366

Office of Equity, Belonging and Inclusion

The Office Equity Belonging and Inclusion (OEBI) works to establish equity, belonging and inclusion as key pillars of the work of the city-county enterprise. We do this by coordinating trainings, analyzing, and reporting equity data, supporting employee development and leading community-facing equity initiatives.

Structure

Training

Continuing education is a necessary component of sustained progress towards our equity goals. OEBI works with other city offices, departments, and agencies to evaluate, create, and lead trainings that center diversity, equity and inclusion.

Employee Support

OEBI creates and oversees employee resource groups for the city-county enterprise. These groups are designed to foster leadership development, relationship building, and enterprise-wide collaboration on issues related to equity, inclusion and belonging.

Data Collection and Analysis

OEBI is responsible for collecting, evaluating, and reporting data that relates to our equity, inclusion and belonging goals. We do this work in collaboration with OAP, HR, OMWBD and the Mayor's Office. A key element of this reporting involves creating and updating the Equity-Belonging and Inclusion dashboard and overseeing the budgeting for equity process in conjunction with the council office.

Strategy

OEBI coordinates the overall equity strategy and vision for the city-county enterprise. One function of this strategy work involves leading Indy GARE.

Office of Equity, Belonging and Inclusion

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	0	0	0	0	687,865
Total:	0	0	0	0	687,865
Expenditure					
Personal Services	0	0	0	0	441,830
Materials and Services	0	0	0	0	2,500
Other Services and Charges	0	0	0	0	239,535
Properties and Equipment	0	0	0	0	4,000
Total:	0	0	0	0	687,865

City-County Council

The City-County Council is the legislative and fiscal body of the Consolidated City of Indianapolis and Marion County. Beginning in 2016, the Council was restructured to 25 council members, who represent the 25 distinct geographic districts across the County. As the legislative body, the Council passes laws that set local public policy for Indianapolis-Marion County. The Council responds to requests from constituents' questions and concerns about local issues. As the fiscal body, the Council has responsibility for adopting the budgets, levies, and tax rates of local government departments, agencies, and certain municipal corporations. The City-County Council conducts between eighteen and twenty-one public Council meetings and more than two hundred Council Committee meetings each year. During a typical year, approximately eight hundred proposals are enacted.

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

In 2024, the Council will continue its focus on fiscal and policy decisions that strengthen and benefit our communities. In addition, the Council will continue working to improve effectiveness, efficiency, and transparency in local government by welcoming and encouraging citizen input, research, and debate of the issues affecting our community. Finally, the Council will continue its tradition of community support and local leadership through the recognition and honoring of distinguished groups and citizens.

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

City County Council

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	2,243,280	2,577,781	3,207,855	3,207,855	3,412,566
Total:	2,243,280	2,577,781	3,207,855	3,207,855	3,412,566
Expenditure					
Personal Services	1,692,575	1,813,932	2,164,287	2,164,287	2,632,751
Materials and Services	2,350	1,943	5,540	5,540	5,540
Other Services and Charges	540,473	754,314	1,023,359	1,023,359	756,201
Properties and Equipment	1,961	898	2,600	2,600	2,600
Internal Charges	5,922	6,695	12,069	12,069	15,474
Total:	2,243,280	2,577,781	3,207,855	3,207,855	3,412,566

Office of Corporation Counsel

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

Structure

Counseling

The Counseling Section supports City and County officials, agencies, appointees, and employees when acting in their official capacities. The 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 in unemployment compensation matters, assists the Auditor and Treasurer with the tax sale, and staffs the City's Office of Equal Opportunity.

City Prosecutor

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

Litigation

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

Office of Equal Opportunity

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

Office of Corporation Counsel

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	1,222,826	1,722,792	1,313,408	1,538,408	1,456,956
Total:	1,222,826	1,722,792	1,313,408	1,538,408	1,456,956
Expenditure					
Personal Services	3,289,788	3,399,367	3,708,600	3,933,600	4,275,435
Materials and Services	1,252	847	6,900	6,900	6,900
Other Services and Charges	1,823,753	2,509,914	1,930,008	1,930,008	2,241,393
Properties and Equipment	210	0	500	500	500
Internal Charges	-3,892,177	-4,187,336	-4,332,600	-4,332,600	-5,067,272
Total:	1,222,826	1,722,792	1,313,408	1,538,408	1,456,956

Office of Finance and Management

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

Structure

Budget

This division oversees the development and management of the City-County budget. They also evaluate the financial and operational aspects of major policy issues and acts as a resource to decision makers. This division also performs long range financial planning and revenue forecasting, serves as liaison with the Indiana Department of Local Government Finance on matters related to local government budget policy.

Financial Management

This division is responsible for financial reporting, the annual audit of City and County finances, fixed asset accounting, and the establishment of accounting policies and procedures accordance with generally accepted accounting principles. The grants section provides training, technical assistance, and oversight of grant funded programs and services. The Revenue Recovery section collects and pursues funds owed to the City-County for certain programmatic functions, such as delinquent fees and fines.

Human Resources

This division is responsible for all employee-related functions for the City-County by providing 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.

Administrative and Real Estate Division

This division oversees Enterprise risk management, including property insurance coverage and safety management policy. The real estate section maintains the City-County's owned and leased property inventory, supports the disposal and acquisition of real property, provides facility management functions for property in the City-County inventory, oversees new real estate projects and manages the vertical real estate program. The Purchasing section focuses on the cradle to grave management of procurement, including purchasing, contract management, and disposal of obsolescent assets. It ensures proper policies and procedures are followed for the entire procurement process throughout the enterprise. They also assist agencies in developing equitable spending by attracting and sourcing XBE vendors.

Office of Finance & Management

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Consolidated County	18,702,717	10,801,826	10,098,107	10,098,107	10,090,278
Redevelopment General	0	0	0	107,650	0
Parking Meter	40,887	168	39,903	39,903	61,863
Federal Grants - City	1,394,283	1,217,440	1,550,000	1,541,948	1,550,000
Drug Free Community- City	283,651	190,181	200,000	200,000	250,000
Cnty Cum Capital Improvements	0	0	0	5,300,000	0
City Cum Capital Improvements	500,000	0	0	0	0
Cap Asset Lifecycle & Dev	0	1,000,000	1,192,515	1,192,515	500,000
Total:	20,921,539	13,209,615	13,080,524	18,480,123	12,452,141

Expenditure					
Personal Services	4,878,624	5,087,100	6,294,646	6,294,646	6,444,646
Materials and Services	33,141	11,733	22,049	22,049	22,049
Other Services and Charges	15,731,514	6,735,829	6,480,125	11,879,723	5,687,781
Properties and Equipment	19,264	1,075,624	20,750	20,750	20,750
Internal Charges	258,996	299,330	262,955	262,955	276,915
Total:	20,921,539	13,209,615	13,080,524	18,480,123	12,452,141

Marion County Information Services Agency

The Information Services Agency (ISA) provides secure technology and communication services to more than 45 City-County departments and agencies and over 30 select external local government units. Through the combined efforts of internal staff and contractors who have a deep understanding of customer business practices, ISA strives to be a trusted partner which provides enterprise-minded technology leadership, resulting in innovative, cost-effective solutions.

Structure

Office of the Chief Information Officer

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

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 network, unified communications, servers, storage, the ISA Service Desk, and deskside operations.

Applications Services

The Application Services team manages internal and external application support and application lifecycle management efforts. These services are grouped in towers which include ERP, application development, third-party applications, GIS, integrations, platform, and enterprise data management.

Security Services

The Security Services team protects the City-County and its external partners by ensuring all information assets, technology, infrastructure, and processes are secure and compliant within appropriate information security standards while supporting enterprise business objectives.

Government Access Television Services

Channel 16 and TV2 provides coverage and 24/7 access to local government meetings and programs via cablecast on Spectrum, Comcast, and AT&T and through live streams via Indy.gov. Online archives of all Channel 16 programming are also available for free viewing or download (now in HD).

Information Services Agency

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
Enhanced Access	0	206,854	0	0	0
Information Services Fund	32,200,774	34,120,913	34,613,992	34,613,992	38,914,589
Total:	32,200,774	34,327,767	34,613,992	34,613,992	38,914,589
Expenditure					
Personal Services	3,390,250	3,735,454	4,373,320	4,373,320	4,543,200
Materials and Services	60,846	51,096	92,305	92,305	92,460
Other Services and Charges	28,586,902	30,222,435	29,978,368	29,978,368	34,108,929
Properties and Equipment	162,776	318,782	170,000	170,000	170,000
Total:	32,200,774	34,327,767	34,613,992	34,613,992	38,914,589

Marion County Auditor

The Marion County Auditor is established by the Indiana State Constitution, and strict adherence to the laws of the State of Indiana is of prime importance. The Auditor administers payroll, accounts payable, and accounts receivable on behalf of all City departments and County agencies; processes all property tax deductions and abatements; investigates homestead deduction fraud; manages the tax sale notice and redemption process; reconciles information for the annual financial report; and distributes over one billion dollars of tax revenue per year to the various taxing units of the Marion County.

Structure

Accounting

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

Payroll

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

Administration

This division provides customer service, manages hiring, and personnel actions, office- wide purchasing and contract negotiation, develops and monitors budgets, pursues legislation that best serves Marion County, and administers office- wide timekeeping and benefit leave.

Real Estate

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

Settlement

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

MC Auditor

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	12,219,988	12,271,904	13,074,506	13,074,506	13,895,516
Auditor Ineligible Deduction	226,711	399,254	420,761	420,761	437,325
MC Elected Officials Training	0	0	10,000	10,000	10,000
Endorsement Fee - Plat Book	0	0	123,259	123,259	173,894
Loc Emerg Plan & Right to Know	67,601	49,824	110,000	110,000	110,000
Total:	12,514,300	12,720,981	13,738,526	13,738,526	14,626,736
Expenditure					
Personal Services	1,753,752	1,841,893	1,906,787	1,906,787	2,268,943
Materials and Services	12,716	16,478	23,785	23,785	23,835
Other Services and Charges	11,209,764	11,364,509	11,784,954	11,784,954	12,310,958
Properties and Equipment	4,570	0	23,000	23,000	23,000
Total:	12,514,300	12,720,981	13,738,526	13,738,526	14,626,736

Marion County Assessor

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

Structure

Assessment Division

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

Administration Division

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

Data Analysis Division

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

Marion County Assessor

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	4,129,367	3,862,953	4,028,177	4,028,177	3,967,286
Property Reassessment	1,568,679	1,892,060	2,041,384	2,041,384	2,200,000
Endorsement Fee - Plat Book	124,170	306,633	358,782	358,782	432,476
County Sales Disclosure	103,960	249,007	299,307	299,307	305,091
Total:	5,926,176	6,310,653	6,727,650	6,727,650	6,904,854
Expenditure					
Personal Services	4,492,320	4,688,555	5,071,589	5,071,589	5,071,589
Materials and Services	14,634	10,629	28,655	28,655	29,690
Other Services and Charges	1,414,900	1,610,664	1,618,406	1,618,406	1,794,575
Properties and Equipment	4,322	805	9,000	9,000	9,000
Total:	5,926,176	6,310,653	6,727,650	6,727,650	6,904,854

Marion County Treasurer

The mission of the Marion County Treasurer's Office is to provide residents and businesses with outstanding customer service and results in the collection of all taxes dues, to safeguard tax dollars while obtaining the highest yield available, the accurate and timely distribution of all receipts to local units of government and provide pertinent analysis on issues affecting county revenues. In 2022, the Marion County Treasurer's Office received and distributed over \$2 billion in revenues. The Treasurer's Office fulfills duties established by the Indiana Constitution, Indiana Code, and municipal ordinance of the Consolidated City of Indianapolis, Marion County.

Structure

Revenue Division

The Revenue Division oversees the collection of revenue from a variety of sources. The Division represents the tax lien position in bankruptcy 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, and reviews and makes recommendations on nonprofit applications for property, and manage county property transfers to governmental and abutting landowners.

Accounting & Finance Division

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

Administration Division

The Administration Division manages the overall operations and functions of the Marion County Treasurer's Office, including tax billing and collections, payroll, budget and purchasing.

Customer Service Division

The Customer Service Division handles property tax records, licenses and clearances, offers bi-lingual translation, prints bills upon request, manages tax sale payment plans, assists taxpayers with online bill payments, processes and balances lock box payments, issues clearances for alcohol beverage permits, Sheriff's sale, mobile homes, and approves tax clearances issued through City licensing.

The Board of Marion County Commissioners

The Board of Commissioners is comprised of three elected officials—the County Assessor, the County Auditor, and the County Treasurer. The Commissioners meet monthly to conduct business. As prescribed in Indiana Code, the board makes appointments to various boards, ensuring fair and impartial appeal hearings of township trustee offices, and oversees the surplus and county-owned property program.

Marion County Treasurer

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	2,801,232	2,836,455	2,981,108	2,981,108	3,306,627
MC Elected Officials Training	3,775	4,656	20,000	20,000	20,000
Total:	2,805,007	2,841,110	3,001,108	3,001,108	3,326,627
Expenditure					
Personal Services	1,576,477	1,707,497	1,776,020	1,776,020	1,908,073
Materials and Services	10,592	11,600	11,319	11,319	11,319
Other Services and Charges	1,215,941	1,115,056	1,207,769	1,207,769	1,401,235
Properties and Equipment	1,996	6,957	6,000	6,000	6,000
Total:	2,805,007	2,841,110	3,001,108	3,001,108	3,326,627

Marion County Clerk

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

Structure

Civil Courts Division

The Civil Courts Division processes filings for all Circuit and Superior civil courts, including probate, paternity, and family courts. This division also processes appeals, protective orders, change of venue cases, and sheriff sales.

Criminal Courts Division

The Criminal Courts Division processes all filings for criminal courts, traffic, and ordinance violation tickets. This division also handles all incoming phone calls from the public and processes appeals and court mail. The Initial Hearing Court staff operates 24 hours a day, seven days a week processing bail bonds, initiating criminal cases, and accepting search warrants, probation violations, and grand jury filings.

Finance Division

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

Public Services Division

Offering services in both the City-County Building and the Criminal Justice Campus, this division provides customer service for case inquiries and copy requests, initiates and accepts subsequent case filings, accepts child support payments, court fees, and fines, collects payments for traffic tickets, assists with driver records and fines, files pro-se motions, scans court records and issues marriage licenses.

Records Management Division

The Records Management Division handles all records requests from the public as well as other government agencies and retains and protects court and other public records until they have met retention requirements. This division is also responsible for digitizing paper court records into the case management system.

Marion County Clerk

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	5,283,450	5,516,021	6,769,984	6,769,984	7,102,443
MC Elected Officials Training	0	0	0	0	15,000
Clerk's Perpetuation	978,079	912,831	668,163	668,163	737,244
Total:	6,261,529	6,428,852	7,438,146	7,438,146	7,854,687
Expenditure					
Personal Services	5,013,126	4,966,920	5,932,947	5,932,947	5,932,947
Materials and Services	35,149	66,045	45,125	45,125	56,000
Other Services and Charges	1,208,985	1,395,662	1,454,074	1,454,074	1,859,740
Properties and Equipment	4,267	225	6,000	6,000	6,000
Total:	6,261,529	6,428,852	7,438,146	7,438,146	7,854,687

Marion County Election Board

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

Structure

Election Service Center

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

Poll Worker Coordination

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

Vote Centers

Vote centers allow flexibility for voters to cast their ballot on Election Day at any location they choose. Vote centers, first established in May 2019, continue to offer a positive experience for the voters of Marion County by removing the rigidity of a precinct-based election model.

Campaign Finance

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

Absentee Program

The absentee program coordinates absentee-voting activities. Absentee voting includes in-person early voting at satellite sites, traveling board, and vote-by-mail. The absentee team is also responsible for the military and overseas program, complying with state and federal law.

In-Person early voting provides flexibility for voters to cast their ballot in the City-County Building 28 days before each election day. Furthermore, the Board establishes several satellite sites throughout the county, providing even more convenience for voters. To increase transparency and accuracy of mail-in ballots, the Election Board staff has invested vast amounts of time and funding to procure mail-sorting and tracking equipment. This new, state-of-the-art machinery will track every piece of election material in the United States Postal Service mail stream, utilizing Intelligent Mail Barcode technology to ensure efficient delivery of ballots to voters who have properly requested one.

Marion County Election Board

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	3,659,761	6,289,827	7,272,037	7,272,037	7,273,882
Section 102 HAVA Reimbursement	0	0	50,000	50,000	50,000
Cumulative Capital Improvement	509,790	0	350,000	350,000	350,000
Total:	4,169,551	6,289,827	7,672,037	7,672,037	7,673,882
Expenditure					
Personal Services	876,530	1,538,077	1,720,818	1,720,818	1,720,818
Materials and Services	10,001	43,703	101,860	101,860	102,520
Other Services and Charges	1,900,646	4,578,367	5,574,459	5,574,459	5,575,644
Properties and Equipment	1,382,374	129,680	274,900	274,900	274,900
Total:	4,169,551	6,289,827	7,672,037	7,672,037	7,673,882

Marion County Board of Voters Registration

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

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

Structure

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

Marion County Board of Voters Registration

		2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source						
County General		999,084	1,113,016	1,253,655	1,253,655	1,286,623
	Total:	999,084	1,113,016	1,253,655	1,253,655	1,286,623
Expenditure						
Personal Services		762,599	800,355	918,099	918,099	918,099
Materials and Services		24,732	24,955	25,000	25,000	25,000
Other Services and Charges		210,826	282,050	300,556	300,556	333,524
Properties and Equipment		927	5,655	10,000	10,000	10,000
	Total:	999,084	1,113,016	1,253,655	1,253,655	1,286,623

Marion County Recorder

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

Structure

Recording and Records Management

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

The office continues to seek innovative and technological advances to enhance service delivery and reduce costs. Nearly 86% of documents are now submitted electronically. The office is comprised of 18 cross-trained staff responsible for recording over 174,000 documents annually.

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

Marion County Recorder

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
MC Elected Officials Training	1,735	972	8,000	8,000	8,000
ID Security Protection	63,360	66,000	88,000	88,000	88,000
County Records Perpetuation	1,411,951	1,565,086	1,669,241	1,669,241	1,696,996
Total:	1,477,045	1,632,057	1,765,241	1,765,241	1,792,996

Expenditure					
Personal Services	809,784	877,792	1,066,257	1,066,257	1,096,257
Materials and Services	3,191	4,545	4,061	4,061	4,061
Other Services and Charges	661,161	749,720	686,607	686,607	684,363
Properties and Equipment	2,910	0	8,316	8,316	8,316
Total:	1,477,045	1,632,057	1,765,241	1,765,241	1,792,996

Marion County Surveyor

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

Structure

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

Surveying

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

Information Technology

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

Preservation

Preservation is as vital a part of the Surveyor's Office as surveying and technology. We believe in the importance of preserving our past for the future generations. Understanding the necessity of creating legible electronic copies of the field notes, records, maps, surveys and plats housed in the Surveyor's Office, we work to ensure that they will be easily accessible for years to come.

Marion County Surveyor

	2021 Actual	2022 Actual	2023 Adopted	2023 Revised	2024 Budget
Source					
County General	75,907	114,807	86,167	86,167	78,624
MC Elected Officials Training	5,749	6,000	20,000	20,000	38,000
Surveyor's Perpetuation	676,270	733,433	834,372	834,372	868,387
Total:	757,926	854,240	940,539	940,539	985,011

Expenditure					
Personal Services	603,249	704,714	735,527	735,527	755,527
Materials and Services	14,826	13,214	24,350	24,350	20,055
Other Services and Charges	120,587	135,406	168,775	168,775	197,542
Properties and Equipment	19,264	906	11,887	11,887	11,887
Total:	757,926	854,240	940,539	940,539	985,011

APPENDIX

History of Indianapolis and Marion County

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

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

Demographic and Economic Statistics

City of Indianapolis

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

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

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

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

¹ Data retrieved from: <https://indychamber.com/news/develop-indy-year-end-review-by-the-numbers/>

² Marion County Post-Secondary Education Student Enrollment: <https://nces.ed.gov/collegenavigator/?s=IN&of=1&od=0&pg=5>

³ Fox News Report, "IU Health Reveals Plans for new \$1.6 Billion Hospital, Expanded Medical Campus in Downtown Indianapolis" August 18, 2020

Indianapolis continues to be a major sports and convention destination. Indianapolis Motor Speedway is home to the Indy 500 race, Lucas Oil Stadium is home to the Indianapolis Colts, hosting the 2022 NCAA Football Championships, Super Bowl XLVI, and multiple NCAA Men's Final Four tournaments and Big Ten Football Championships. Bankers Life Fieldhouse is home to the Indiana Pacers and the Indiana Fever. Victory Field is home to the Indianapolis Indians, which is Pittsburgh's Triple-A affiliate. All three major sports facilities are within walking distance or connected by the skywalk system to the Indiana Convention Center, which is the 15th largest convention center in the US. In 2022, Visit Indy is on pace to book more than 800,000 hotel room nights, representing conventions, trade shows, meetings, and events committing to meet in Indianapolis in 2023 and beyond. This represents the City's tourism industry at 85% recovered from pre-pandemic levels, with a full recovery expected to be realized by the first quarter of 2023.⁴

Key cultural destinations include the Indianapolis Zoo, the Indiana State Museum, the NCAA headquarters and Hall of Champion, the Eiteljorg Museum of American Indiana and Western Art, the Children's Museum of Indianapolis, Newfields: A Place for Nature & the Arts, and seven war memorials. Travel and Leisure ranked Indianapolis #19 in their "50 Places to Travel in 2021"⁵ citing the newly opened Bottleworks development as a key destination to visit. Food and Wine named Indianapolis as one of "America's Next Great Food cities" in April 2022.⁶

CITY OF INDIANAPOLIS Principal Employers				CITY OF INDIANAPOLIS Principal Property Tax Payers			
Employer	Employees	Rank	Percentage of total city employment (a)	Principal taxpayers	Taxable assessed value (b) (c)	Rank	% of total city taxable assessed value
Indiana University Health	23,187	1	4.72%	Eli Lilly and Company	\$ 1,130,547	1	2.882
Ascension St. Vincent	17,398	2	3.55%	Citizens Energy Group	440,801	2	1.124
Community Health Network	15,000	3	3.06%	Indianapolis Power & Light Co.	408,967	3	1.043
IUPUI	14,000	4	2.85%	Convention Headquarters Hotels, LLC	174,342	4	0.445
Eli Lilly and Company	11,279	5	2.30%	Federal Express Corporation	165,049	5	0.421
Walmart	9,582	6	1.95%	Cw Monument Circle Inc.	142,726	6	0.364
Kroger Co	7,520	7	1.53%	Indiana Bell Telephone Company, Inc.	135,904	7	0.347
Federal Express Corporation	5,800	8	1.18%	Allison Transmission Inc.	120,901	8	0.308
Anthem	4,870	9	0.99%	American United Life Insurance Company	97,784	9	0.249
Meijer	4,707	10	0.96%	Castleton Square, LLC	90,661	10	0.231
				Rolls Royce	80,618	11	0.206
				SVC Manufacturing	80,606	12	0.206
				Indianapolis Motor Speedway, LLC	79,736	13	0.203
				Keystone Investors, LLC	79,545	14	0.203
				Ingredion Inc.	73,799	15	0.188
				Circle Centre Development Company	69,406	16	0.177
				Verizon Wireless	66,482	17	0.170
				Hub Properties GA, LLC	62,116	18	0.158
				MT Acquisitions, LLC	61,389	19	0.157
				Hertz Indianapolis Two, LLC	52,371	20	0.134
					\$ 3,613,750		9.216

(a) Percentage of total City employment is calculated by using total Employed Labor Force, which can be found at www.stats.indiana.edu (a) Represents the January 1, 2021 valuations for taxes due and payable in 2022 as represented by the taxpayer.

⁴ Provided directly by Visit Indy.

⁵ Forbes "Best Places to Travel in 2020" <https://www.forbes.com/sites/aurabegleybloom/2019/12/19/best-places-travel-us-2020/?sh=55d493f84898>

⁶ Food and Wine "These Are America's Next Great Food Cities" <https://www.foodandwine.com/travel/best-food-cities>

Financial Policies and Practices

Fund Balance

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

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

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

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

Investment

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

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

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

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

The City of Indianapolis' government-wide financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded

when earned, and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized in the period in which the tax levy and rates are certified, which is the period for which the taxes are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

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

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

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

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

Balance Budget

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

Debt Limitations

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

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

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

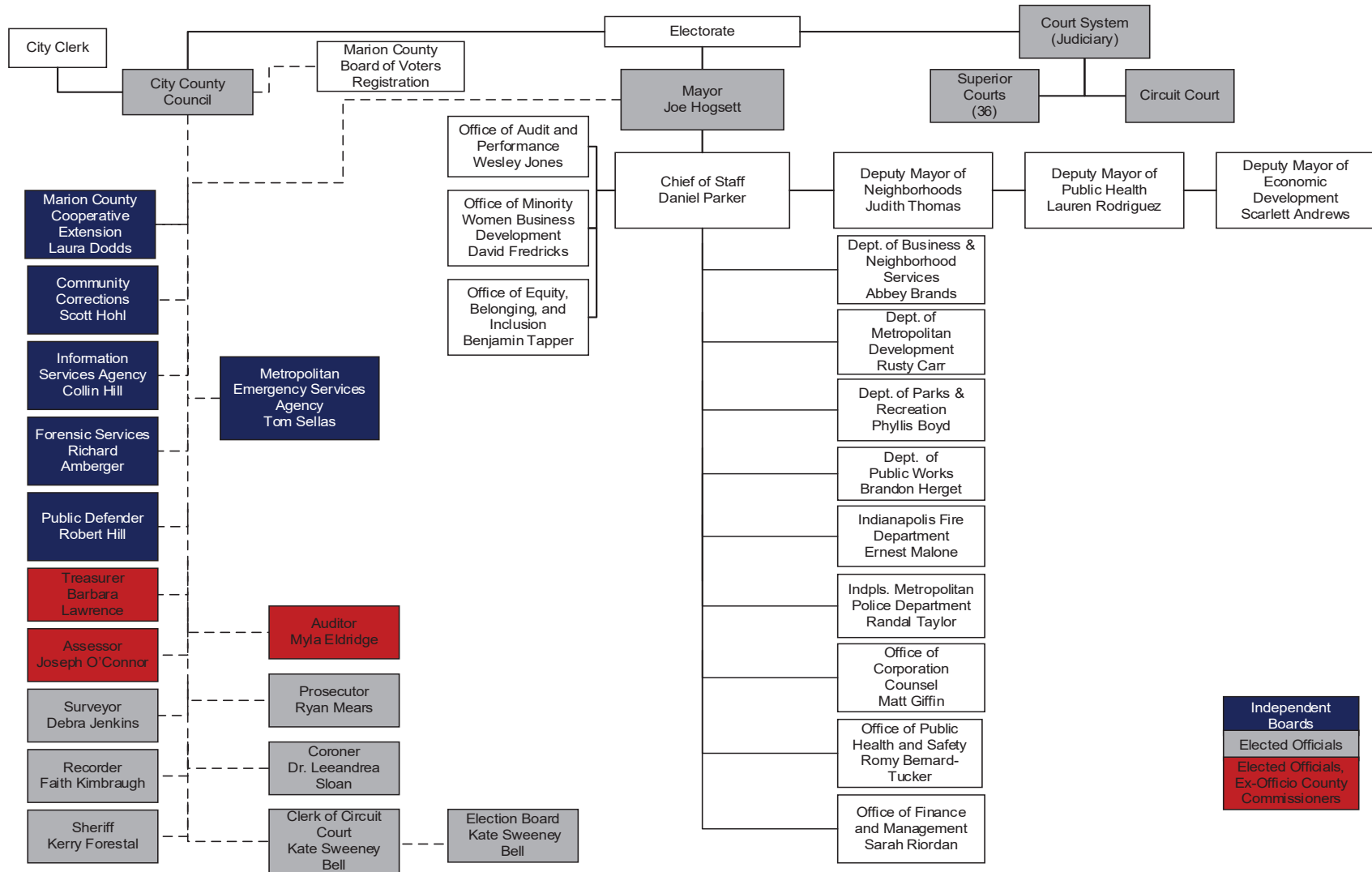
Internal Controls

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

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

City of Indianapolis & Marion County Organization Chart

1/9



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

Independent Boards
Elected Officials
Elected Officials, Ex-Officio County Commissioners

Full Time Equivalents (FTE)

Department	2023 Adopted	2024 Introduced	Variance	Changes in 2024
City				
Mayor's Office	54.0	54.0	0.0	
Office of Audit and Performance	10.0	10.0	0.0	
Office of Corporation Counsel	44.0	47.0	3.0	+3 for AUSAs
Office of Finance and Management	80.0	82.0	2.0	+2 Recruiting Specialists
Office of Minority & Women Business De	11.0	11.0	0.0	
Office of Equity, Belonging, and Inclusio	0.0	7.0	7.0	New department created for 2024
EXECUTIVE TOTAL	199.0	211.0	5.0	
Business and Neighborhood Services	294.0	295.0	1.0	+1 Vet tech
City County Council	16.0	16.0	0.0	
Indianapolis Fire Department	1310.0	1315.0	5.0	+3 admin positions, +1 IT Analyst, +1 Facilities
Indianapolis Metropolitan Police Depart	2077.0	2077.0	0.0	
Metropolitan Development	82.0	92.5	10.5	+1 Principal Program Manager, +1 Grants Manager, +2 Compliance Officer, +2 Construction Compliance Monitor, +3 Grants Analyst, +1 +1 Manager of Beautification, +1 Recreation Coordinator, +2.85 Lifegaurds, +1.73 Facility Attendants, +5 for adjustment to existing
Parks & Recreation	306.3	306.3	0.0	
Public Works	801.0	809.0	8.0	+1 Solid Waste Admin, +1 Forestry Inspector, +1 Sr. PM-Design, +1 Sr. PM-Stormwater, +1 PM-
Public Health and Safety	33.0	35.0	2.0	+1 Social Determinant of Health , +1 Violence Reduction Administrator
Subtotal - City	5118.3	5156.8	31.5	
County				
Assessor	94.00	94.00	0.00	
Auditor	29.00	32.00	3.00	+2 Payroll Positions, +1 Accounting Administrator
Circuit Court	22.00	22.00	0.00	
Clerk	110.00	110.00	0.00	
Cooperative Extension	4.00	4.00	0.00	
Community Corrections	205.00	209.00	4.00	+3 Client Services staff, +1 Client Service
Coroner	37.00	37.00	0.00	
Election Board	34.00	34.00	0.00	
Forensic Services	72.00	75.00	3.00	+1 Forensic Evidence Specialist, +1 NBIN Technician, +1 Forensic Scientist
ISA	52.69	52.00	-0.69	-1 Enterprise Architect;
MESA	223.00	225.00	2.00	+ 2 Director Positions
Prosecutor	320.00	345.00	25.00	+25 new positions for new courts
Prosecutor-Child Support	89.00	89.00	0.00	
Public Defender	310.00	314.50	4.50	+4.5 for attorneys and support staff
Recorder	26.00	26.00	0.00	
Sheriff	925.00	925.00	0.00	
Superior Court	647.00	598.00	-49.00	Reduced to refelct budgeted positions
Surveyor	12.50	12.00	-0.50	-0.5 FTE financial analyst position
Treasurer	31.00	31.00	0.00	
Voters' Registration	20.00	20.00	0.00	
Subtotal - County	3263.2	3254.5	-8.7	
TOTAL	8381.5	8411.3	22.8	

Agency Directors and Chief Financial Officers

As of 8-14-2023

Agency/Department	Agency Director	Chief Financial Officer
County Agencies		
Indpls-Marion County Forensics Service Agency	Richard Amberger	Kyle Swalls
Information Services Agency (ISA)	Collin Hill	Kai Davis
Marion Circuit Court	Judge Amber Collins	Holly Fellows
Marion County Assessor	Joseph O'Connor	Teresa Bates
Marion County Auditor	Myla Eldridge	Drew Carlson
Marion County Clerk	Kate Sweeney Bell	Jenny Troutman
Marion County Community Corrections Agency	Scott Hohl	NaTrina Debow
Marion County Cooperative Extension	Laura Dodds	Rebecca Klein
Marion County Coroner	Dr. Leeandrea Sloan	Mallory Makzewski
Marion County Election Board	Patrick Becker	Brent Stinson
Marion County Prosecutor	Ryan Mears	Cindy Craig
Marion County Prosecutor Child Support	Michael McGuire	Cindy Craig
Marion County Public Defender Agency	Robert J. Hill	Becky Motsinger
Marion County Recorder	Faith Kimbrough	J. R. Ryder
Marion County Sheriff	Kerry Forestal	Kallan Carr
Marion County Surveyor	Debra Jenkins	Melinda Pierson
Marion County Treasurer	Barbara Lawrence	Angela Mansfield
Marion County Voters' Registration (Republican)	Cindy Mowery	Cindy Mowery
Marion County Voters' Registration (Democrat)	Alexander Nyirendah	Alexander Nyirendah
Marion Superior Court	Emily VanOsdol	Holly Fellows
Metropolitan Emergency Services Agency	Tom Sellas	Candace Harris

City Departments		
City-County Council	Vop Osili	Greg Stowers
Department of Business and Neighborhood Services	Abbey Brands	Eva Flick
Department of Metropolitan Development	Rusty Carr	Tiwanne House
Department of Parks and Recreation	Phyllis Boyd	Angie Clark
Office of Public Health and Safety	Romy Bernard-Tucker	Carlette Duffy
Department of Public Works	Brandon Herget	Lauren Stevenson
Indianapolis Metropolitan Fire Department	Chief Ernest Malone	Dawn Sykes
Indianapolis Metropolitan Police Department	Chief Randal Taylor	
Office of Audit and Performance	Wesley Jones	Jonathan George
Office of Corporation Counsel	Matt Giffin	James Finlayson
Office of Finance and Management	Sarah Riordan	James Finlayson
Office of Minority & Women Business Development	David Fredricks	Jon George
Office of the Mayor	Dan Parker	James Finlayson

OFM Budget Staff

Sarah Riordan, Controller
 Abigail Hanson, Deputy Controller
 Lucas Anderson, Budget Manager
 Jake McVeigh, Budget Manager
 Jonathan George, Budget Analyst
 James Finlayson, Budget Analyst
 Ian Viperman, Budget Analyst
 Celia Wang, Budget Analyst
 Andrew Beddow, Budget Intern

City-County Councillors and Staff

As of 8-14-2023

City-County Councillors

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

Council Leadership

Vop Osili, President

Zach Adamson, Vice President

Maggie Lewis, Majority Leader

Brian Mowery, Leader

Council Staff

Yulonda Winfield, Clerk

Angela Gonzalez, Senior Assistant Clerk

Leslie Williams, Assistant Clerk

LeAnnette Pierce, General Counsel

Gregory Stowers, Chief Administration and Policy Officer

Sara Hindi, Public Affairs Manager

Kimberly Nance, Constituent Relations Liaison

Hillary Selig, Constituent Relations Liaison

Sarah Schwomeyer, Legislative Officer

Christopher Brown, Legislative Liaison

Fernand Ramirez-Strickland, Legislative Liaison

Public Purpose Grants and Assistance to External Entities

Administrator/Recipient	Funds (Department)	Amount
Public Purpose Local Grants		
Marion County Fair Board	County General (Marion County Auditor)	\$ 150,000
Developmental Disability Center	County General (Marion County Auditor)	\$ 1,050,000
Regional Health and Mental Health Centers	County General (Marion County Auditor) <i>Persuant to IC 12-29-2-2</i>	\$ 8,154,972
Educational Television Cooperation (ETC)	Information Services	\$ 25,000
Total Public Purpose Grants		\$ 9,379,972
Assistance to External Entities		
Arts Council of Indianapolis	Consolidated County Fund (Department of Parks and Recreation)	\$ 1,300,000
Crime Prevention Grants	Consolidated County Fund (Office of Public Health and Safety)	\$ 3,000,000
Early Intervention Planning Council (EIPC)	Consolidated County Fund (Office of Public Health and Safety)	\$ 71,500
Total Assistance to External Entities		\$ 4,371,500
GRAND TOTAL		\$ 13,751,472

Glossary

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**CITY OF INDIANAPOLIS
OFFICE OF FINANCE AND MANAGEMENT**

2024 Local Income Tax Distributions Using 2023 Max Levies
Based on State Budget Agency's Certified Distributions Released October 1, 2023
<https://www.in.gov/sba/files/2024-Certification-Calculations-1.pdf>

County: Marion

*Visiting Athlete Revenue:	374,979.00	
**Certified Shares Revenue:	307,358,905.00	The allocation reflects a rate shift from levy freeze to certified
***Levy Freeze Revenue:	51,771,239.00	shares based on HB 1499 (2023) and action by the Local Income
Public Safety Revenue:	145,916,685.00	Tax Council to reallocate levy freeze rate to Certified Shares (City-
Special Purpose Revenue:	72,958,342.00	County Council Proposal 264-2023)
Property Tax Relief:	11,498,235.00	

TOTAL: 589,878,385.00

Unit	Expenditure: Certified Shares (IC 6-3.6-6-10)	Expenditure: Certified Shares - Levy Freeze (IC 6-3.6-11-1)	Expenditure: Public Safety (IC 6-3.6-6-8)	Special Purpose (IC 6-3.6-7)
	Allocation	Allocation**	Allocation	Allocation
County				
Marion County	24,673,556.56	13,945,384.00	58,478,268.09	-
Townships				
Center	1,903,763.09	338,796.00	-	-
Decatur	3,375,402.65	469,650.00	-	-
Franklin	437,694.00	65,104.00	-	-
Lawrence	1,072,068.00	38,560.00	-	-
Perry	607,703.00	41,659.00	-	-
Pike	7,601,788.59	1,383,870.00	-	-
Warren	630,249.00	33,359.00	-	-
Washington	577,177.00	84,539.00	-	-
Wayne	8,172,863.15	2,282,561.00	-	-
Cities & Towns				
Beech Grove	2,586,013.05	654,987.00	2,347,331.38	-
City of Indianapolis	229,987,479.35	20,541,246.00	78,229,459.95	-
Clermont	-	45,858.00	221,407.38	-
Cumberland (Marion Co)	-	94,453.00	409,416.00	-
Homewood	-	9,788.00	35,556.54	-
Lawrence	3,850,823.19	1,045,445.00	3,861,791.48	-
Meridian Hills	-	19,915.00	74,746.42	-
Rocky Ripple	-	3,073.00	11,015.51	-
Southport	98,698.07	22,642.00	96,224.89	-
Speedway Civil Town	2,668,908.30	559,145.00	2,111,050.84	-
Speedway Public Library	-	87,276.00	-	-
Speedway Public Transportation	-	28,268.00	-	-
Warren Park	-	612.00	2,040.55	-
Williams Creek	-	9,068.00	33,589.22	-
Wynnedale	-	1,359.00	4,786.76	-
Municipal Corporations:				
Indpls Marion County Public Library	-	3,854,584.00	-	-
Indpls Public Transportation Corp (IndyGo)	-	2,296,402.00	-	72,958,342.00
Health & Hospital Corporation	-	10,587,162.00	-	-
TOTAL	288,244,187.00	58,544,765.00	145,916,685.01	72,958,342.00

*Per IC 6-3-2-2.7 and 6-3-2-3.2 these funds are allocated to the Marion County Capital Improvement Board as an off-the-top amount of annual distributions.

**Prior to calculating 2024 unit allocations of certified shares. \$18,500,000 is allocated to the public safety communications and \$614,718 is allocated to the Indianapolis Public Library.

***Per IC 6-3.6-11-1, \$6,773,526 is being distributed from the levy freeze stabilization fund. This distribution represents the 2023 supplemental income tax attributed to the levy freeze rate. House bill 1499 (2023) allowed supplemental distributions to be considered when calculating the necessary rate to fully replace foregone levy.

POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2023
Proposal No. __, 2023

A POLICE SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2024 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 2023, payable in 2024, a tax rate of one thousand seventy-two ten-thousandths dollars (\$0.1072) 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 15600		
2023 CERTIFIED NET ASSESSED VALUATION	52,185,312,285	
2024 ESTIMATED NET ASSESSED VALUATION	54,545,121,263	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,362,233	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	137,597,668	
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	0	
5. Total expenditures for current year (add lines 2-4)	137,597,668	
6. Remaining property taxes to be collected present year	20,661,009	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	113,354,827	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	134,015,836	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,780,402	
10. Total budget estimate for January 1 to December 31 on incoming year	275,110,496	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	222,391,002	
12. Property tax to be raised from January 1 to December 31 of incoming year	52,691,177	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,752,085	
14. Estimated December 31 cash balance, of incoming year	4,752,085	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate	0.0970	
Proposed 2024 tax rate	0.1072	

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, 2024, 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 2023, 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 2023.

SaRita Hughes, Clerk
Police Special Service District Council

Approved and signed by me this ____ day of October 2023.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

WITNESS my hand and the official seal of the City of Indianapolis, Indiana, this ____ day of October 2023.

(SEAL)

SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE NO. __, 2023
Proposal No. __, 2023

A SOLID WASTE COLLECTION SPECIAL SERVICE DISTRICT FISCAL ORDINANCE establishing the annual rate of taxation and tax levy for the year 2024 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 2023, payable in 2024, a tax rate of eight hundred forty ten-thousandths dollars (\$0.0840) 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 15300		
2023 CERTIFIED NET ASSESSED VALUATION	52,265,207,383	
2024 ESTIMATED NET ASSESSED VALUATION	54,630,109,980	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,240,887	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	19,494,668	
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	243,943	
5. Total expenditures for current year (add lines 2-4)	19,738,611	
6. Remaining property taxes to be collected present year	16,235,316	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,356,833	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	20,592,149	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,338,369	
10. Total budget estimate for January 1 to December 31 on incoming year	45,187,480	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,063,209	
12. Property tax to be raised from January 1 to December 31 of incoming year	41,369,788	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,583,886	
14. Estimated December 31 cash balance, of incoming year	7,583,886	
Net tax rate on each one hundred dollars of taxable property		
Current 2023 tax rate	0.0761	
Proposed 2024 tax rate	0.0840	

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, 2024, 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 2023 at ____ p.m.

ATTEST:

Vop Osili, President, Solid Waste
Collection Special Service District Council

Yulonda Winfield, Clerk, Solid Waste
Collection Special Service District Council

Presented by me to the Mayor this ____ day of October 2023.

Yulonda Winfield, Clerk, Solid Waste
Collection Special Service District Council

Approved and signed by me this _____ day of October 2023.

Joseph H. Hogsett, Mayor

CITY OF INDIANAPOLIS

_____ day of October 2023, 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 2023.

Yulonda Winfield, Clerk, Solid Waste
Collection Special Service District Council

(SEAL)