Mayor Gregory A. Ballard

Consolidated City of Indianapolis
Marion County

2010 Budget

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

	2007 Actual	2008 Actual	2009 Projected	2010 Agency Request	2010 Introduced	2010 Committee Recommended
Revenues						
City/County Revenues						
Taxes	$ 564,291,556	$ 667,633,993	$ 654,313,813	$ 680,933,699	$ 680,933,699	$ 682,145,415
Licenses and Permits	$ 14,478,089	$ 15,993,264	$ 11,256,737	$ 14,152,615	$ 14,152,615	$ 14,152,615
Charges for Services	$ 185,281,248	$ 182,389,206	$ 195,776,369	$ 220,324,833	$ 220,324,833	$ 220,324,833
State and Federal Grants and Taxes	$ 239,389,947	$ 205,052,125	$ 254,358,213	$ 276,467,098	$ 277,921,435	$ 278,157,925
Sale and Lease of Property	$ 1,581,500	$ 1,522,860	$ 1,551,600	$ 1,369,790	$ 1,369,790	$ 1,369,790
Fees for Services	$ 9,910,430	$ 9,121,587	$ 10,419,922	$ 8,241,178	$ 8,241,178	$ 8,241,178
Fines and Penalties	$ 4,938,921	$ 13,575,854	$ 5,135,467	$ 7,113,887	$ 7,113,887	$ 7,113,887
Miscellaneous and Interest	$ 52,252,975	$ 31,311,643	$ 22,425,262	$ 19,352,833	$ 19,352,833	$ 19,116,343
Debt Service Subsidies	$ 726,637	$ 1,993,404	$ 1,920,391	$ 1,946,448	$ 1,946,448	$ 1,946,448
Other Financing and Transfers (1)	$ 87,196,266	$ (32,994,780)	$ 872,530	$ -	$ -	$ -
Trust and Agency Receipts	$ 527,793	$ 9,503,815	$ 6,410,000	$ -	$ -	$ -
Intragovernmental	$ 2,777,072	$ 2,971,739	$ 4,664,071	$ 3,274,203	$ 3,274,203	$ 3,274,203
Total	**$ 1,163,352,433**	**$ 1,108,074,710**	**$ 1,169,104,375**	**$ 1,233,176,584**	**$ 1,234,630,921**	**$ 1,235,842,637**
Uses						
Consolidated City of Indianapolis, Marion County						
Public Safety	$ 358,589,806	$ 383,517,588	$ 397,424,035	$ 431,646,474	$ 431,646,474	$ 431,646,474
Criminal Justice Services	$ 196,105,585	$ 207,229,145	$ 200,906,832	$ 209,932,323	$ 209,277,426	$ 209,277,426
Other Public Services	$ 385,650,053	$ 381,777,764	$ 363,561,562	$ 325,853,884	$ 325,853,884	$ 325,873,884
Executive, Legislative & Administrative Svcs	$ 83,237,447	$ 96,922,718	$ 87,028,455	$ 89,986,161	$ 89,715,878	$ 89,866,492
Debt Service	$ 256,350,453	$ 151,146,645	$ 152,022,738	$ 166,144,421	$ 166,144,421	$ 166,144,421
Total	**$ 1,279,933,343**	**$ 1,220,593,859**	**$ 1,200,943,623**	**$ 1,223,563,263**	**$ 1,222,638,083**	**$ 1,222,808,697**
Adjustments to Annual Surplus/ (Deficit)						
Fee Supported Capital Programs						
Sanitation Liquid Waste (2)	7,360,698	10,680,587	(4,421,293)	(14,745,863)	16,745,126	16,745,126
Storm Water Management (2)	3,877,642	(12,618,006)	(6,469,186)	8,048,096	(5,148,096)	(5,148,096)
Adjusted Annual Surplus / (Deficit)	**$ (127,819,250)**	**$ (110,581,730)**	**$ (20,948,769)**	**$ 16,311,088**	**$ 395,808**	**$ 1,436,910**

Notes:
(1) Negative revenue is the pay-off of previously rolled tax anticipation notes
(2) Adjustment to annual surplus/(deficit) due to changes in the fund balance

Consolidated City of Indianapolis, Marion County
2010 Committee Recommended Budget by Department

Department	2007 Actual	2008 Actual	2009 Projected	2010 Agency Request	2010 Introduced	2010 Committee Recommended
Office of Finance and Management	7,836,210	7,141,441	7,031,394	7,669,826	7,669,826	7,669,826
Director of Public Safety	2,497,846	7,516,520	3,006,754	7,731,149	7,731,149	7,731,149
Telecom and Video Services Agency	683,303	676,315	629,667	662,821	472,373	666,373
Information Services Agency	34,082,391	31,371,250	38,174,828	33,861,908	33,861,908	33,861,908
County Auditor	4,064,048	9,658,167	4,063,024	4,530,683	4,520,383	4,520,383
County Commissioners	18,381	18,226	19,404	22,404	22,404	22,404
County Clerk	6,761,602	6,997,828	6,569,801	6,566,493	6,566,493	6,566,493
Election Board	2,303,615	6,467,924	939,639	3,540,492	3,495,492	3,495,492
Voter Registration	957,903	1,196,387	1,030,773	1,001,080	1,001,080	1,001,080
County Recorder	2,314,255	1,984,611	2,068,163	2,040,567	2,040,567	2,040,567
County Treasurer	3,445,721	3,875,840	4,173,680	4,138,419	4,125,384	4,125,384
County Surveyor	438,169	441,166	535,560	733,614	733,614	733,614
County Assessor	8,932,781	10,564,947	9,586,776	7,854,207	7,854,207	7,810,821
Executive, Legislative and Admin Total	**$ 83,237,447**	**$ 96,922,718**	**$ 87,028,455**	**$ 89,986,161**	**$ 89,715,878**	**$ 89,866,492**
Debt Service						
Debt Service	$ 256,350,453	$ 151,146,645	$ 152,022,738	$ 166,144,421	$ 166,144,421	$ 166,144,421
Unadjusted Budget	**$ 1,279,933,343**	**$ 1,220,593,859**	**$ 1,200,943,623**	**$ 1,223,563,263**	**$ 1,222,638,083**	**$ 1,222,808,697**
Adjustments for Comparison						
Family and Children's Fund	(99,633,619)	(107,538,372)	(15,000,000)			
PTRC Intercept for Juvenile Debt	(16,385,498)		(11,981,741)			
Debt Service Refunding	(82,070,000)					
Federal and State Spending	(33,850,989)	(41,827,707)	(99,117,771)	(110,355,237)	(124,817,670)	(124,817,670)
Election Cycle	(1,202,884)	(5,605,677)		(2,538,690)	(2,311,342)	(2,311,342)
Perry Township Fire Merger			(4,768,903)		(11,890,163)	(11,890,163)
Crime Prevention Grant		(5,000,000)		(5,000,000)	(4,000,000)	(4,000,000)
ISA (Double Budgeting)	(30,683,533)	(27,681,207)	(32,228,663)	(29,247,547)	(29,247,547)	(29,247,547)
Vehicles		(15,897,150)	(13,415,000)			
Adjusted Total Budget	**$ 1,016,106,820**	**$ 1,017,043,747**	**$ 1,024,431,545**	**$ 1,076,421,789**	**$ 1,050,371,361**	**$ 1,050,541,975**
% Change in Spend		**0.1%**	**0.7%**	**5.1%**	**2.5%**	**2.5%**

Consolidated City of Indianapolis, Marion County
2010 Committee Recommended Budget by Department

Department	2007 Actual	2008 Actual	2009 Projected	2010 Agency Request	2010 Introduced	2010 Committee Recommended
Public Safety						
Indianapolis Metropolitan Police Department	$ 179,943,238	$ 185,770,674	$ 192,208,310	$ 209,977,818	$ 209,977,818	$ 209,977,818
Indianapolis Fire Department	96,336,370	108,522,822	113,744,296	125,988,181	125,988,181	125,988,181
Local Police and Fire Pensions	56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	62,240,439
Emergency Management Planning	5,342,134	4,851,705	8,428,829	7,482,746	7,482,746	7,482,746
County Forensic Services	5,164,594	5,842,334	7,483,245	7,555,355	7,555,355	7,555,355
County Coroner	2,645,465	3,221,071	2,861,320	3,321,254	3,321,254	3,321,254
Metropolitan Emergency Communications Agency	12,884,449	13,997,034	14,296,031	15,080,681	15,080,681	15,080,681
Public Safety Total	**$ 358,589,806**	**$ 383,517,588**	**$ 397,424,035**	**$ 431,646,474**	**$ 431,646,474**	**$ 431,646,474**
Criminal Justice Services						
County Sheriff	$ 84,022,186	$ 93,187,435	$ 86,727,756	$ 93,828,098	$ 93,828,098	$ 93,828,098
Public Defender Agency	18,453,060	18,649,570	18,865,140	20,074,532	20,074,532	20,074,532
Community Corrections	11,173,295	11,407,468	10,985,434	10,603,350	10,603,350	10,603,350
County Prosecutor	20,825,336	22,079,317	23,296,705	23,375,067	23,375,067	23,375,067
County Prosecutor - Child Support Division	5,297,537	5,401,834	4,891,362	4,705,981	4,705,981	4,705,981
Circuit Court	939,759	997,064	1,000,866	1,002,854	1,029,324	1,029,324
Marion County Superior Courts	55,394,412	55,506,457	55,139,569	56,342,441	55,661,074	55,661,074
Criminal Justice Services Total	**$ 196,105,585**	**$ 207,229,145**	**$ 200,906,832**	**$ 209,932,323**	**$ 209,277,426**	**$ 209,277,426**
Other Public Services						
County Administrator	$ 22,674,943	$ 6,800,712	$ 18,824,730	$ 6,455,271	$ 6,455,271	$ 6,475,271
Division of Family and Children	99,633,619	107,538,372	15,000,000	0	0	0
Public Works Operating	138,738,036	140,894,751	147,871,593	139,613,759	139,613,759	139,613,759
Public Works Capital	41,027,458	42,291,182	54,673,119	60,597,696	60,597,696	60,597,696
Metropolitan Development	34,054,929	30,201,964	74,042,990	73,935,441	73,935,441	73,935,441
Office of Code Enforcement	13,751,838	15,053,316	14,319,382	13,750,935	13,750,935	13,750,935
Parks and Recreation	32,012,879	32,295,964	32,981,374	27,179,691	27,179,691	27,179,691
Animal Care and Control	492,026	3,375,441	3,491,947	3,519,290	3,519,290	3,519,290
Cooperative Extension	840,369	839,126	826,136	801,801	801,801	801,801
Guardian Home	2,423,955	2,486,936	1,530,291	0	0	0
Other Public Services Total	**$ 385,650,053**	**$ 381,777,764**	**$ 363,561,562**	**$ 325,853,884**	**$ 325,853,884**	**$ 325,873,884**
Executive, Legislative and Administrative Services						
Mayor's Office	$ 4,064,936	$ 4,327,535	$ 3,901,854	$ 4,096,895	$ 4,096,895	$ 4,096,895
Internal Audit	637,032	699,650	797,731	940,010	940,010	940,010
City County Council	1,536,809	1,352,946	1,461,523	1,763,948	1,752,448	1,752,448
Office of Corporation Counsel	2,662,447	2,631,965	3,037,884	2,831,645	2,831,645	2,831,645

Property Tax Information By Fund

Consolidated City of Indianapolis, Marion County
2010 Committee Recommended

	Committee Recommended 2010 Levy	Estimated 2010 Assessed Value
Marion County		
General Fund	$116,953,713	$36,686,229,690
2006 Reassessment Fund	$1,617,073	$36,686,229,690
Cumulative Capital Development	$4,755,069	$36,686,229,690
Capital Improvement Bond Fund	$994,500	$36,686,229,690
Marion County Welfare		
Welfare Bond Fund	$6,495,185	$36,686,229,690
Indianapolis Sanitation Solid		
Special Sanitation Solid General Fund	$25,833,912	$34,312,241,487
Indianapolis Fire Special Service		
Indianapolis Fire Cumulative Capital Development Fund	$2,077,852	$20,735,959,716
Perry 2010 Consolidated Fire District	$676,435	$3,084,046,329
Indianapolis Consolidated Fire Service Fund	$52,795,603	$20,735,959,716
Indianapolis Police Special Service		
Indianapolis Metropolitan Police Department Fund	$33,434,955	$10,450,994,199
Indianapolis Consolidated City		
Consolidated City Redevelopment General Fund	$447,548	$34,262,703,468
Special City Cumulative Capital Development Fund	$12,207,883	$34,262,703,468
Consolidated City Redevelopment Debt Fund	$4,243,483	$34,262,703,468
Consolidated City Debt Fund	$9,376,360	$34,262,703,468
Indianapolis Consolidated County		
Consolidated County Park General Fund	$17,612,984	$36,686,229,690
Consolidated County General Fund	$21,934,540	$36,686,229,690
Consolidated County Park Debt Fund	$2,985,217	$36,686,229,690
Consolidated County Metro Debt Fund	$5,801,088	$36,686,229,690
Consolidated County MECA Debt Fund	$3,880,237	$36,686,229,690
TOTAL	**$324,123,637**	

CITY OF INDIANAPOLIS
STATEMENT OF FUND BALANCE
APPROPRIATIONS, MISCELLANEOUS REVENUES AND LEVIES
2010 COMMITTEE RECOMMENDED BUDGET

	June 30, 2009 Cash Balance	Dec. 31, 2009 Budgetary Fund Balance	2010 Committee Recommended Appropriations	2010 Introduced Misc. Revenues*	2010 Property Tax Levy	Dec. 31, 2010 Budgetary Fund Balance	Change in Fund Balance
Fire Service District	$ 1,012,928	$ 8,649,393	$ 154,243,086	$ 99,437,568	$ 55,549,890	$ 9,393,765	$ 744,372
Police Pension Fund	(1,004,509)	1	31,458,073	31,458,073	0	1	0
Indianapolis Metropolitan Police District	221,952	8,229,225	183,388,353	150,115,909	33,434,955	8,391,736	162,511
Solid Waste Service District	1,320,089	6,905,708	36,941,116	12,022,498	25,833,912	7,821,002	915,294
Sanitation Service District	73,890,494	62,045,141	79,099,514	95,546,671	0	78,492,298	16,447,157
Consolidated City District	25,587,193	13,561,339	151,143,771	121,597,420	26,275,274	10,290,262	(3,271,077)
Consolidated County District	54,699,356	42,113,574	165,108,330	109,807,857	48,333,829	35,146,930	(6,966,644)
Total All Funds	**$ 155,727,503**	**$ 141,504,381**	**$ 801,382,243**	**$ 619,985,996**	**$ 189,427,860**	**$ 149,535,994**	**$ 8,031,613**

* 2010 Misc. Revenue amount includes adjustments for the circuit breaker changes from HEA 1001-2008

MARION COUNTY
STATEMENT OF FUND BALANCE
APPROPRIATIONS, MISCELLANEOUS REVENUES AND LEVIES
2010 COMMITTEE RECOMMENDED BUDGET

	June 30, 2009 Cash Balance	Dec. 31, 2009 Budgetary Fund Balance	2010 Committee Recommended Appropriations	2010 Introduced Misc. Revenues*	2010 Property Tax Levy	Dec. 31, 2010 Budgetary Fund Balance	Change in Fund Balance
County General Fund	$ 51,516,217	$ 16,259,049	$ 213,850,528	$ 94,262,631	$ 116,953,713	13,624,865	(2,634,184)
Property Reassessment Fund	(1,032,918)	1,709,056	1,123,318	(492,738)	1,617,073	1,710,073	1,017
Welfare Sinking Fund	1,495,065	36,495	6,443,750	35,175	6,495,185	123,105	86,610
Capital Improvement Leases Fund	(2,485,008)	210,201	2,007,000	844,075	994,500	41,776	(168,425)
Juvenile Incarceration Debt Service Fund	27,869	133,735	0	32,966	0	166,701	32,966
Cumulative Capital Improvement Fund	(999,627)	906,312	1,806,000	(3,645,901)	4,755,069	209,480 0	(696,832)
County Rainy Day Fund	3,308,590	0	0	16,383,902	0	16,383,902	16,383,902
All Other Funds	16,598,967	24,757,716	87,903,088	81,593,843	0	18,448,471	(6,309,245)
Total All Funds	**$ 68,429,155**	**$ 44,012,564**	**$ 313,133,684**	**$ 189,013,953**	**$ 130,815,540**	**$ 50,708,373**	**$ 6,695,809**

* 2010 Misc. Revneue amount includes adjustments for the circuit breaker changes from HEA 1001-2008

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

INDPLS. METROPOLITAN POLICE DEPT.

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
SOLID WASTE COLLECTION	109,988	69,484	0	0	0	0
IMPD FUND	150,208,368	153,417,715	159,695,769	180,680,477	180,680,477	180,680,477
FEDERAL GRANTS	1,003,811	2,893,007	9,727,387	12,574,815	12,574,815	12,574,815
FEDERAL GRANTS STIMULUS	0	0	0	8,878,635	8,878,635	8,878,635
STATE LAW ENFORCEMENT FUND	963,973	767,229	1,331,137	1,835,609	1,835,609	1,835,609
FEDERAL LAW ENFORCEMENT FUND	657,761	1,123,615	882,267	872,267	872,267	872,267
NON-LAPSING FEDERAL GRANTS	8,826,036	3,026,975	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	3,228,440	8,112,551	2,916,000	5,136,015	5,136,015	5,136,015
POLICE PENSION TRUST FUNDS	14,944,860	16,360,098	17,655,750	0	0	0
Total:	**179,943,238**	**185,770,674**	**192,208,310**	**209,977,818**	**209,977,818**	**209,977,818**
Expenditure						
PERSONAL SERVICES	144,208,094	146,904,442	156,360,767	163,412,324	163,412,324	163,412,324
MATERIALS AND SUPPLIES	1,758,796	1,803,844	1,669,048	2,319,577	2,319,577	2,319,577
OTHER SERVICES AND CHARGES	12,485,214	13,940,400	16,588,944	22,215,792	22,215,792	22,215,792
PROPERTIES AND EQUIPMENT	10,641,015	12,007,402	6,878,996	11,369,840	11,369,840	11,369,840
INTERNAL CHARGES	10,850,118	11,114,585	10,710,555	10,660,285	10,660,285	10,660,285
Total:	**179,943,238**	**185,770,674**	**192,208,310**	**209,977,818**	**209,977,818**	**209,977,818**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

INDIANAPOLIS FIRE DEPARTMENT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	6,381,099	6,706,676	0	0	0	0
FIRE	75,484,809	81,825,939	97,625,060	120,526,813	120,526,813	120,526,813
FEDERAL GRANTS	185,019	2,433,932	1,676,819	2,527,461	2,527,461	2,527,461
NON-LAPSING FEDERAL GRANTS	1,904,353	755,981	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	1,584,300	4,583,817	0	0	0	0
FIRE CUMULATIVE FUND	0	0	2,038,000	2,933,907	2,933,907	2,933,907
FIRE PENSION TRUST FUND	10,796,790	12,216,478	12,404,417	0	0	0
Total:	**96,336,370**	**108,522,822**	**113,744,296**	**125,988,181**	**125,988,181**	**125,988,181**
Expenditure						
PERSONAL SERVICES	82,218,625	91,467,631	98,990,838	109,937,782	109,937,782	109,937,782
MATERIALS AND SUPPLIES	2,588,148	1,831,338	2,451,129	2,191,067	2,191,067	2,191,067
OTHER SERVICES AND CHARGES	5,910,219	7,417,904	6,633,913	6,336,942	6,336,942	6,336,942
PROPERTIES AND EQUIPMENT	2,766,733	4,538,311	2,922,394	4,645,828	4,645,828	4,645,828
INTERNAL CHARGES	2,852,646	3,267,638	2,746,022	2,876,562	2,876,562	2,876,562
Total:	**96,336,370**	**108,522,822**	**113,744,296**	**125,988,181**	**125,988,181**	**125,988,181**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

POLICE AND FIRE PENSIONS (PRE-1977)

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
POLICE PENSION TRUST FUNDS	26,935,677	34,319,257	30,423,100	31,458,073	31,458,073	31,458,073
FIRE PENSION TRUST FUND	29,337,879	26,992,692	27,978,904	30,782,366	30,782,366	30,782,366
Total:	**56,273,556**	**61,311,949**	**58,402,004**	**62,240,439**	**62,240,439**	**62,240,439**
Expenditure						
PERSONAL SERVICES	56,273,556	61,311,949	58,402,004	62,240,439	62,240,439	62,240,439
Total:	**56,273,556**	**61,311,949**	**58,402,004**	**62,240,439**	**62,240,439**	**62,240,439**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

EMERGENCY MANAGEMENT PLANNING

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	635,185	507,465	642,724	1,209,449	1,209,449	1,209,449
FEDERAL GRANTS	43,427	1,970,447	7,786,105	6,273,297	6,273,297	6,273,297
NON-LAPSING FEDERAL GRANTS	4,612,022	2,278,928	0	0	0	0
NON-LAPSING STATE GRANTS	0	9	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	51,500	94,855	0	0	0	0
Total:	**5,342,134**	**4,851,705**	**8,428,829**	**7,482,746**	**7,482,746**	**7,482,746**
Expenditure						
PERSONAL SERVICES	431,236	487,897	916,278	924,483	924,483	924,483
MATERIALS AND SUPPLIES	164,158	56,484	1,172,132	781,375	781,375	781,375
OTHER SERVICES AND CHARGES	2,916,060	4,028,554	4,311,093	3,864,371	3,864,371	3,864,371
PROPERTIES AND EQUIPMENT	1,801,912	253,503	1,999,371	1,883,317	1,883,317	1,883,317
INTERNAL CHARGES	28,768	25,266	29,955	29,200	29,200	29,200
Total:	**5,342,134**	**4,851,705**	**8,428,829**	**7,482,746**	**7,482,746**	**7,482,746**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Public Safety

COUNTY FORENSIC SERVICES

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	4,939,912	5,479,300	5,832,157	5,722,289	5,722,289	5,722,289
FEDERAL GRANTS	224,682	363,034	1,113,088	1,330,159	1,330,159	1,330,159
STIMULUS FUNDS-FEDERAL	0	0	538,000	502,907	502,907	502,907
Total:	**5,164,594**	**5,842,334**	**7,483,245**	**7,555,355**	**7,555,355**	**7,555,355**
Expenditure						
PERSONAL SERVICES	3,968,502	4,527,945	4,944,799	4,961,408	4,961,408	4,961,408
SUPPLIES	226,193	318,747	505,193	566,943	566,943	566,943
OTHER SERVICES & CHARGES	757,052	746,845	878,013	1,028,802	1,028,802	1,028,802
CAPITAL	212,848	248,797	1,155,240	998,202	998,202	998,202
Total:	**5,164,594**	**5,842,334**	**7,483,245**	**7,555,355**	**7,555,355**	**7,555,355**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

COUNTY CORONER

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	2,645,465	3,221,071	2,858,760	2,629,980	2,629,980	2,629,980
FEDERAL GRANTS	0	0	0	114,150	114,150	114,150
STIMULUS FUNDS-FEDERAL	0	0	0	574,564	574,564	574,564
COUNTY GRANTS	0	0	2,560	2,560	2,560	2,560
Total:	**2,645,465**	**3,221,071**	**2,861,320**	**3,321,254**	**3,321,254**	**3,321,254**
Expenditure						
PERSONAL SERVICES	908,000	905,216	1,051,747	1,048,490	1,048,490	1,048,490
SUPPLIES	132,130	77,998	83,562	573,824	573,824	573,824
OTHER SERVICES & CHARGES	1,592,492	2,236,023	1,726,011	1,698,940	1,698,940	1,698,940
CAPITAL	12,844	1,834	0	0	0	0
Total:	**2,645,465**	**3,221,071**	**2,861,320**	**3,321,254**	**3,321,254**	**3,321,254**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Public Safety

MECA

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
METROPOLITAN EMERGENCY COMM AGENCY	11,095,868	11,544,780	9,900,000	10,301,254	10,301,254	10,301,254
MECA EMERGENCY TELEPHONE SYSTEM FUND	1,788,581	2,452,254	4,396,031	4,779,427	4,779,427	4,779,427
Total:	**12,884,449**	**13,997,034**	**14,296,031**	**15,080,681**	**15,080,681**	**15,080,681**
Expenditure						
PERSONAL SERVICES	1,252,242	1,370,422	9,422,693	9,395,762	9,395,762	9,395,762
SUPPLIES	100,164	99,261	167,712	144,582	144,582	144,582
OTHER SERVICES & CHARGES	11,493,435	12,366,812	4,499,126	5,383,837	5,383,837	5,383,837
CAPITAL	38,608	160,539	206,500	156,500	156,500	156,500
Total:	**12,884,449**	**13,997,034**	**14,296,031**	**15,080,681**	**15,080,681**	**15,080,681**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

COUNTY SHERIFF

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	76,681,137	90,095,638	80,974,095	87,869,427	87,869,427	87,869,427
SHERIFF'S TRAINING & GUN PERMIT	0	63,798	0	0	0	0
SHERIFF ACCIDENT REPORT FEES	15,721	206,828	0	0	0	0
LAW ENFORCEMENT	94,555	10,303	0	0	0	0
LAW ENFORCEMENT EQUITABLE SHARING	58,577	186,710	24,572	0	0	0
COUNTY EXTRADITION	87,076	76,888	79,694	79,694	79,694	79,694
MC SHERIFF'S CIVIL DIVISION FEES FUND	3,763,770	58,416	2,052,877	1,876,216	1,876,216	1,876,216
COUNTY (CORRECTIONS) MISDEMEANANT	381,256	422,470	616,933	308,433	308,433	308,433
FEDERAL GRANTS	2,464	58,888	314,935	307,538	307,538	307,538
STIMULUS FUNDS-FEDERAL	0	0	625,000	1,356,790	1,356,790	1,356,790
SHERIFF'S CONTINUING EDUCATION	0	0	32,650	23,000	23,000	23,000
COUNTY GRANTS	0	494	0	0	0	0
DEFERRAL PROGRAM FEE	265,916	0	0	0	0	0
CAPITAL IMPROVEMENT LEASES	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000
CUMULATIVE CAPITAL IMPROVEMENT	664,715	0	0	0	0	0
Total:	**84,022,186**	**93,187,435**	**86,727,756**	**93,828,098**	**93,828,098**	**93,828,098**
Expenditure						
PERSONAL SERVICES	46,612,392	54,595,831	50,402,471	51,483,670	51,483,670	54,096,736
SUPPLIES	1,957,404	1,841,393	2,905,826	3,305,809	3,305,809	3,305,809
OTHER SERVICES & CHARGES	34,632,529	36,377,769	32,440,110	38,606,462	38,606,462	35,993,396
CAPITAL	819,860	372,441	979,349	432,157	432,157	432,157
Total:	**84,022,186**	**93,187,435**	**86,727,756**	**93,828,098**	**93,828,098**	**93,828,098**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

PUBLIC DEFENDER AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	18,048,309	18,371,666	18,279,862	17,122,063	17,122,063	17,122,063
FEDERAL GRANTS	140,883	102,104	70,691	68,550	68,550	68,550
STIMULUS FUNDS-FEDERAL	0	0	112,500	2,483,919	2,483,919	2,483,919
COUNTY GRANTS	24,191	7,164	0	0	0	0
SUPPLEMENTAL PUBLIC DEFENDER	239,678	168,636	402,087	400,000	400,000	400,000
Total:	**18,453,060**	**18,649,570**	**18,865,140**	**20,074,532**	**20,074,532**	**20,074,532**
Expenditure						
PERSONAL SERVICES	12,052,496	12,359,125	12,489,974	14,742,401	14,742,401	14,779,357
SUPPLIES	118,003	57,979	51,431	47,650	47,650	47,650
OTHER SERVICES & CHARGES	6,244,561	6,224,105	6,321,235	5,261,981	5,261,981	5,225,025
CAPITAL	38,000	8,362	2,500	22,500	22,500	22,500
Total:	**18,453,060**	**18,649,570**	**18,865,140**	**20,074,532**	**20,074,532**	**20,074,532**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

COMMUNITY CORRECTIONS

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	1,974,553	2,663,364	3,791,615	3,321,025	3,321,025	3,321,025
COUNTY (CORRECTIONS) MISDEMEANANT	192,850	196,144	0	308,500	308,500	308,500
HOME DETENTION	3,622,830	4,321,128	1,918,982	1,214,523	1,214,523	1,214,523
FEDERAL GRANTS	5,117,911	1,998,991	102,627	85,523	85,523	85,523
STATE GRANTS	0	1,956,653	4,468,588	4,839,044	4,839,044	4,839,044
STIMULUS FUNDS-FEDERAL	0	0	663,650	834,735	834,735	834,735
CONDITIONAL RELEASE FUND	265,151	271,188	39,972	0	0	0
Total:	**11,173,295**	**11,407,468**	**10,985,434**	**10,603,350**	**10,603,350**	**10,603,350**
Expenditure						
PERSONAL SERVICES	3,339,421	3,434,283	3,331,198	3,833,911	3,833,911	3,833,911
SUPPLIES	420,863	114,199	130,000	152,343	152,343	152,343
OTHER SERVICES & CHARGES	7,130,122	7,852,335	7,487,736	6,540,896	6,540,896	6,540,896
CAPITAL	282,889	6,651	36,500	76,200	76,200	76,200
Total:	**11,173,295**	**11,407,468**	**10,985,434**	**10,603,350**	**10,603,350**	**10,603,350**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

COUNTY PROSECUTOR

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	13,704,446	13,893,143	13,199,101	12,952,982	12,952,982	12,952,982
LAW ENFORCEMENT	226,034	341,560	217,782	239,215	239,215	239,215
LAW ENFORCEMENT EQUITABLE SHARING	0	37,508	9,181	0	0	0
DIVERSION	666,219	704,669	706,614	706,614	706,614	706,614
DRUG FREE COMMUNITY	46,825	47,500	20,000	20,000	20,000	20,000
FEDERAL GRANTS	2,231,061	2,493,013	2,795,184	2,661,062	2,661,062	2,661,062
STATE GRANTS	0	310,558	837,150	893,310	893,310	893,310
STIMULUS FUNDS-FEDERAL	0	0	63,034	453,225	453,225	453,225
DEFERRAL PROGRAM FEE	3,950,751	4,251,367	5,448,659	5,448,659	5,448,659	5,448,659
Total:	**20,825,336**	**22,079,317**	**23,296,705**	**23,375,067**	**23,375,067**	**23,375,067**
Expenditure						
PERSONAL SERVICES	16,016,686	16,834,505	17,456,457	18,211,231	18,211,231	18,211,231
SUPPLIES	270,359	269,156	330,562	316,214	316,214	316,214
OTHER SERVICES & CHARGES	4,463,093	4,888,261	5,390,106	4,764,394	4,764,394	4,764,394
CAPITAL	75,197	87,396	119,580	83,228	83,228	83,228
Total:	**20,825,336**	**22,079,317**	**23,296,705**	**23,375,067**	**23,375,067**	**23,375,067**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

COUNTY PROSECUTION-CHILD SUPPORT IV-D

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	4,839,890	4,912,436	4,891,362	4,705,981	4,705,981	4,705,981
PROSECUTOR'S TITLE IV-D INCENTIVE FUND	457,647	489,398	0	0	0	0
Total:	**5,297,537**	**5,401,834**	**4,891,362**	**4,705,981**	**4,705,981**	**4,705,981**
Expenditure						
PERSONAL SERVICES	3,739,904	3,561,332	3,265,390	3,434,425	3,434,425	3,434,425
SUPPLIES	48,949	48,970	48,970	48,970	48,970	48,970
OTHER SERVICES & CHARGES	1,508,684	1,789,280	1,573,002	1,218,586	1,218,586	1,218,586
CAPITAL	0	2,252	4,000	4,000	4,000	4,000
Total:	**5,297,537**	**5,401,834**	**4,891,362**	**4,705,981**	**4,705,981**	**4,705,981**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

CIRCUIT COURT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	939,759	997,064	1,000,866	1,002,854	1,029,324	1,029,324
Total:	**939,759**	**997,064**	**1,000,866**	**1,002,854**	**1,029,324**	**1,029,324**
Expenditure						
PERSONAL SERVICES	730,915	748,869	765,912	767,900	767,900	767,900
SUPPLIES	4,963	5,478	5,500	5,500	5,500	5,500
OTHER SERVICES & CHARGES	203,881	240,772	227,454	227,454	253,924	253,924
CAPITAL	0	1,945	2,000	2,000	2,000	2,000
Total:	**939,759**	**997,064**	**1,000,866**	**1,002,854**	**1,029,324**	**1,029,324**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Criminal Justice Services

MARION COUNTY SUPERIOR COURTS

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	47,452,417	47,751,861	44,902,407	46,614,059	45,382,692	45,382,692
ADULT PROBATION	2,526,554	2,316,986	2,951,946	2,956,774	2,956,774	2,956,774
JUVENILE PROBATION	421,791	238,269	319,646	0	150,000	150,000
GUARDIAN AD LITEM	182,564	491,383	600,000	600,000	600,000	600,000
DIVERSION	61,058	55,065	61,058	61,200	61,200	61,200
ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR	69,979	66,021	80,530	80,672	80,672	80,672
ALCOHOL & DRUG SERVICES	606,055	756,959	761,742	763,730	763,730	763,730
DRUG TESTING LABORATORY FUND	680,803	648,361	357,265	0	0	0
DRUG FREE COMMUNITY	57,723	71,860	87,282	82,282	82,282	82,282
FEDERAL GRANTS	1,075,870	774,956	1,672,252	2,284,924	2,284,924	2,284,924
STATE GRANTS	0	58,481	100,587	118,627	118,627	118,627
STIMULUS FUNDS-FEDERAL	0	0	852,300	236,490	236,490	236,490
COUNTY GRANTS	121,097	116,249	214,130	175,766	175,766	175,766
DEFERRAL PROGRAM FEE	229,784	221,131	130,660	130,944	130,944	130,944
CONDITIONAL RELEASE FUND	0	0	109,765	430,973	430,973	430,973
JURY PAY FUND	100,000	0	0	0	400,000	400,000
DRUG TREATMENT DIVERSION PROGRAM FUND	47,640	19,912	0	0	0	0
CUMULATIVE CAPITAL IMPROVEMENT	1,759,078	1,918,961	1,938,000	1,806,000	1,806,000	1,806,000
MARION SUPERIOR COURT DONATION FUND	2,000	0	0	0	0	0
Total:	**55,394,412**	**55,506,457**	**55,139,569**	**56,342,441**	**55,661,074**	**55,661,074**
Expenditure						
PERSONAL SERVICES	34,563,980	35,094,381	37,579,759	38,938,294	38,223,323	38,223,323
SUPPLIES	745,960	941,613	638,642	464,664	462,164	462,164
OTHER SERVICES & CHARGES	19,865,753	19,116,062	16,555,137	16,774,652	16,810,756	16,810,756
CAPITAL	218,720	354,401	366,031	164,831	164,831	164,831
Total:	**55,394,412**	**55,506,457**	**55,139,569**	**56,342,441**	**55,661,074**	**55,661,074**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

COUNTY ADMINISTRATOR

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	5,795,489	6,361,873	6,365,271	6,345,271	6,345,271	6,365,271
DRUG FREE COMMUNITY	493,956	412,650	377,718	0	0	0
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW	0	26,188	100,000	110,000	110,000	110,000
JUVENILE INCARCERATION DEBT SERVICE	16,385,498	0	11,981,741	0	0	0
Total:	**22,674,943**	**6,800,712**	**18,824,730**	**6,455,271**	**6,455,271**	**6,475,271**
Expenditure						
OTHER SERVICES & CHARGES	22,674,943	6,800,712	18,824,730	6,455,271	6,455,271	6,475,271
Total:	**22,674,943**	**6,800,712**	**18,824,730**	**6,455,271**	**6,455,271**	**6,475,271**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

DIVISION OF FAMILY & CHILDREN

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
FAMILY & CHILDREN SERVICES FUND	98,148,078	105,653,353	15,000,000	0	0	0
FAMILY & CHILDREN SRVCS-UNAPPROPRIATED	166,295	0	0	0	0	0
CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT	1,319,246	1,885,019	0	0	0	0
Total:	**99,633,619**	**107,538,372**	**15,000,000**	**0**	**0**	**0**
Expenditure						
OTHER SERVICES & CHARGES	99,633,619	107,538,372	15,000,000	0	0	0
Total:	**99,633,619**	**107,538,372**	**15,000,000**	**0**	**0**	**0**

Consolidated City of Indianapolis, Marion Coun 2010 Committee Recommended Budget

Other Public Services

DEPARTMENT OF PUBLIC WORKS - OPERATING

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	5,809,532	5,058,876	15,482,566	5,039,922	5,039,922	5,039,922
TRANSPORTATION	30,185,955	29,968,092	28,181,835	27,364,968	27,364,968	27,364,968
PARKS	460,252	465,700	853,277	0	0	0
SOLID WASTE COLLECTION	28,539,037	28,572,834	26,971,566	27,177,525	27,177,525	27,177,525
SOLID WASTE DISPOSAL	11,029,682	11,908,960	9,725,234	9,670,937	9,670,937	9,670,937
SANITATION LIQUID WASTE	50,728,122	53,975,399	58,633,888	61,966,428	61,966,428	61,966,428
PARKING	2,208,753	750,432	886,838	892,571	892,571	892,571
FEDERAL GRANTS	0	986,130	818,400	320,000	320,000	320,000
FEDERAL GRANTS STIMULUS	0	0	0	500,000	500,000	500,000
STATE OF INDIANA GRANTS	0	310,248	21,000	20,000	20,000	20,000
NON-LAPSING FEDERAL GRANTS	3,023,059	1,288,735	0	0	0	0
NON-LAPSING STATE GRANTS	513,116	16,907	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	870,650	11,000	0	5,795	5,795	5,795
STORM WATER MANAGEMENT	5,369,878	7,581,439	6,296,989	6,655,613	6,655,613	6,655,613
Total:	**138,738,036**	**140,894,751**	**147,871,593**	**139,613,759**	**139,613,759**	**139,613,759**
Expenditure						
PERSONAL SERVICES	38,475,687	37,982,146	39,101,831	38,241,317	38,241,317	38,241,317
MATERIALS AND SUPPLIES	18,684,075	20,560,021	17,855,910	16,996,918	16,996,918	16,996,918
OTHER SERVICES AND CHARGES	90,975,346	92,668,362	94,324,936	98,316,028	98,316,028	98,316,028
PROPERTIES AND EQUIPMENT	4,012,196	6,516,307	14,592,031	2,035,148	2,035,148	2,035,148
INTERNAL CHARGES	-13,409,268	-16,832,085	-18,003,115	-15,975,652	-15,975,652	-15,975,652
Total:	**138,738,036**	**140,894,751**	**147,871,593**	**139,613,759**	**139,613,759**	**139,613,759**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

DEPARTMENT OF PUBLIC WORKS - CAPITAL (LOCAL)

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
TRANSPORTATION	26,963,424	24,292,527	28,171,185	29,925,224	29,925,224	29,925,224
SANITATION LIQUID WASTE	3,103,893	1,606,514	6,655,751	5,784,117	5,784,117	5,784,117
PARKING	821,831	888,290	804,462	795,250	795,250	795,250
FEDERAL GRANTS STIMULUS	0	0	0	7,502,098	7,502,098	7,502,098
COUNTY CUMULATIVE CAPITAL IMPROVEMENT	2,475,366	2,499,688	2,500,000	2,500,000	2,500,000	2,500,000
CITY CUMULATIVE CAPITAL IMPROVEMENT	2,277,621	2,339,000	2,350,000	2,300,000	2,300,000	2,300,000
STORM WATER MANAGEMENT	5,385,322	10,665,164	14,191,721	11,791,007	11,791,007	11,791,007
Total:	**41,027,458**	**42,291,182**	**54,673,119**	**60,597,696**	**60,597,696**	**60,597,696**
Expenditure						
MATERIALS AND SUPPLIES	3,381,744	4,033,527	3,690,000	3,690,000	3,690,000	3,690,000
OTHER SERVICES AND CHARGES	1,108,901	1,312,573	1,734,200	1,962,900	1,962,900	1,962,900
PROPERTIES AND EQUIPMENT	34,540,967	35,286,637	47,745,500	52,582,598	52,582,598	52,582,598
INTERNAL CHARGES	1,995,846	1,658,445	1,503,419	2,362,198	2,362,198	2,362,198
Total:	**41,027,458**	**42,291,182**	**54,673,119**	**60,597,696**	**60,597,696**	**60,597,696**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recomn'd
Source						
CONSOLIDATED COUNTY	4,649,398	6,176,120	6,889,810	6,286,809	6,286,809	6,286,809
TRANSPORTATION	730,599	333,760	727,335	408,092	408,092	408,092
REDEVELOPMENT	2,991,820	943,651	3,459,204	2,691,119	2,691,119	2,691,119
FEDERAL GRANTS	23,343,353	21,276,373	55,871,358	29,015,421	29,015,421	29,015,421
FEDERAL GRANTS STIMULUS	0	0	6,517,624	35,000,000	35,000,000	35,000,000
STATE OF INDIANA GRANTS	0	0	54,659	28,000	28,000	28,000
NON-LAPSING FEDERAL GRANTS	1,701,286	317,676	0	0	0	0
NON-LAPSING STATE GRANTS	52,386	589,548	0	0	0	0
REVENUE BONDS	555,240	539,250	523,000	506,000	506,000	506,000
CITY CUMULATIVE CAPITAL IMPROVEMENT	30,847	25,586	0	0	0	0
Total:	**34,054,929**	**30,201,964**	**74,042,990**	**73,935,441**	**73,935,441**	**73,935,441**
Expenditure						
PERSONAL SERVICES	5,178,396	5,155,426	5,981,631	6,108,627	6,108,627	6,108,627
MATERIALS AND SUPPLIES	30,337	31,956	40,445	42,246	42,246	42,246
OTHER SERVICES AND CHARGES	28,273,954	24,879,521	66,319,779	67,404,494	67,404,494	67,404,494
PROPERTIES AND EQUIPMENT	843,521	505,959	2,124,450	437,950	437,950	437,950
INTERNAL CHARGES	-271,279	-370,898	-423,315	-57,876	-57,876	-57,876
Total:	**34,054,929**	**30,201,964**	**74,042,990**	**73,935,441**	**73,935,441**	**73,935,441**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

DEPARTMENT OF CODE ENFORCEMENT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recomn'd
Source						
CONSOLIDATED COUNTY	13,152,494	14,626,687	13,917,508	13,750,935	13,750,935	13,750,935
SOLID WASTE COLLECTION	468,214	415,917	301,874	0	0	0
FEDERAL GRANTS	0	10,712	100,000	0	0	0
NON-LAPSING FEDERAL GRANTS	131,130	0	0	0	0	0
Total:	**13,751,838**	**15,053,316**	**14,319,382**	**13,750,935**	**13,750,935**	**13,750,935**
Expenditure						
PERSONAL SERVICES	5,647,738	5,931,705	6,320,976	6,487,137	6,487,137	6,487,137
MATERIALS AND SUPPLIES	52,733	56,414	76,928	78,358	78,358	78,358
OTHER SERVICES AND CHARGES	6,090,116	7,192,180	6,502,606	5,998,343	5,998,343	5,998,343
PROPERTIES AND EQUIPMENT	706,898	634,355	121,053	120,592	120,592	120,592
INTERNAL CHARGES	1,254,353	1,238,662	1,297,819	1,066,505	1,066,505	1,066,505
Total:	**13,751,838**	**15,053,316**	**14,319,382**	**13,750,935**	**13,750,935**	**13,750,935**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

DEPARTMENT OF PARKS AND RECREATION

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recomn'd
Source						
CONSOLIDATED COUNTY	1,805,649	1,543,500	1,000,000	1,000,000	1,000,000	1,000,000
TRANSPORTATION	140,125	0	0	0	0	0
PARKS	25,473,291	25,199,962	23,734,907	21,831,351	21,831,351	21,831,351
PARKS SPECIAL REC NON REVERTING	95,131	73,909	44,733	0	0	0
FEDERAL GRANTS	594,348	977,542	1,052,166	858,000	858,000	858,000
STATE OF INDIANA GRANTS	0	900,000	0	0	0	0
NON-LAPSING FEDERAL GRANTS	92,861	96,052	0	0	0	0
NON-LAPSING STATE GRANTS	10,722	0	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	3,800,752	3,504,999	7,149,568	3,490,340	3,490,340	3,490,340
Total:	**32,012,879**	**32,295,964**	**32,981,374**	**27,179,691**	**27,179,691**	**27,179,691**
Expenditure						
PERSONAL SERVICES	15,879,302	15,753,799	14,523,300	13,097,342	13,097,342	13,751,264
MATERIALS AND SUPPLIES	1,125,921	1,014,945	1,139,977	874,427	874,427	874,427
OTHER SERVICES AND CHARGES	9,466,859	9,828,848	9,626,343	9,287,107	9,287,107	8,633,185
PROPERTIES AND EQUIPMENT	4,056,458	4,153,828	6,596,715	2,876,674	2,876,674	2,876,674
INTERNAL CHARGES	1,484,339	1,544,544	1,095,039	1,044,141	1,044,141	1,044,141
Total:	**32,012,879**	**32,295,964**	**32,981,374**	**27,179,691**	**27,179,691**	**27,179,691**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

ANIMAL CARE & CONTROL

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recomn'd
Source						
CONSOLIDATED COUNTY	492,026	3,375,441	3,491,947	3,519,290	3,519,290	3,519,290
Total:	**492,026**	**3,375,441**	**3,491,947**	**3,519,290**	**3,519,290**	**3,519,290**
Expenditure						
PERSONAL SERVICES	2,264,890	2,249,160	2,368,329	2,458,784	2,458,784	2,458,784
MATERIALS AND SUPPLIES	147,645	134,940	96,607	115,497	115,497	115,497
OTHER SERVICES AND CHARGES	575,681	571,219	578,411	531,259	531,259	531,259
PROPERTIES AND EQUIPMENT	153,236	147,169	148,600	144,400	144,400	144,400
INTERNAL CHARGES	-2,649,426	272,955	300,000	269,350	269,350	269,350
Total:	**492,026**	**3,375,441**	**3,491,947**	**3,519,290**	**3,519,290**	**3,519,290**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

COOPERATIVE EXTENSION

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	840,100	839,126	826,136	801,801	801,801	801,801
COUNTY GRANTS	269	0	0	0	0	0
Total:	**840,369**	**839,126**	**826,136**	**801,801**	**801,801**	**801,801**
Expenditure						
PERSONAL SERVICES	225,479	242,050	240,706	229,261	229,261	229,261
SUPPLIES	17,898	19,500	19,221	11,221	11,221	11,221
OTHER SERVICES & CHARGES	596,992	577,576	566,209	561,319	561,319	561,319
Total:	**840,369**	**839,126**	**826,136**	**801,801**	**801,801**	**801,801**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Other Public Services

GUARDIAN HOME

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	2,423,955	1,041,391	1,530,291	0	0	0
STATE GRANTS	0	1,445,545	0	0	0	0
Total:	**2,423,955**	**2,486,936**	**1,530,291**	**0**	**0**	**0**
Expenditure						
PERSONAL SERVICES	1,764,271	1,781,457	926,706	0	0	0
SUPPLIES	60,159	58,695	38,766	0	0	0
OTHER SERVICES & CHARGES	599,524	646,784	564,819	0	0	0
Total:	**2,423,955**	**2,486,936**	**1,530,291**	**0**	**0**	**0**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

MAYOR'S OFFICE

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	4,064,936	3,944,348	3,901,854	4,096,895	4,096,895	4,096,895
FEDERAL GRANTS	0	383,187	0	0	0	0
Total:	**4,064,936**	**4,327,535**	**3,901,854**	**4,096,895**	**4,096,895**	**4,096,895**
Expenditure						
PERSONAL SERVICES	3,695,851	3,659,758	3,854,594	3,860,996	3,860,996	3,860,996
MATERIALS AND SUPPLIES	11,577	17,256	12,950	10,928	10,928	10,928
OTHER SERVICES AND CHARGES	952,413	1,416,314	1,015,523	1,206,643	1,206,643	1,206,643
PROPERTIES AND EQUIPMENT	3,480	3,149	4,870	4,411	4,411	4,411
INTERNAL CHARGES	-598,385	-768,942	-986,083	-986,083	-986,083	-986,083
Total:	**4,064,936**	**4,327,535**	**3,901,854**	**4,096,895**	**4,096,895**	**4,096,895**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

INTERNAL AUDIT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	637,032	699,650	797,731	940,010	940,010	940,010
Total:	**637,032**	**699,650**	**797,731**	**940,010**	**940,010**	**940,010**
Expenditure						
PERSONAL SERVICES	537,469	587,408	664,234	755,157	755,157	755,157
MATERIALS AND SUPPLIES	909	1,237	3,030	3,530	3,530	3,530
OTHER SERVICES AND CHARGES	94,849	106,005	125,067	174,323	174,323	174,323
PROPERTIES AND EQUIPMENT	1,530	2,192	2,500	3,500	3,500	3,500
INTERNAL CHARGES	2,274	2,807	2,900	3,500	3,500	3,500
Total:	**637,032**	**699,650**	**797,731**	**940,010**	**940,010**	**940,010**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

CITY COUNTY COUNCIL

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	1,536,809	1,352,946	1,461,523	1,763,948	1,752,448	1,752,448
Total:	**1,536,809**	**1,352,946**	**1,461,523**	**1,763,948**	**1,752,448**	**1,752,448**
Expenditure						
PERSONAL SERVICES	941,652	973,336	1,041,725	1,073,796	1,062,296	1,062,296
MATERIALS AND SUPPLIES	5,713	3,607	4,500	4,500	4,500	4,500
OTHER SERVICES AND CHARGES	589,352	376,004	415,298	685,652	685,652	685,652
PROPERTIES AND EQUIPMENT	92	0	0	0	0	0
Total:	**1,536,809**	**1,352,946**	**1,461,523**	**1,763,948**	**1,752,448**	**1,752,448**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

OFFICE OF CORPORATION COUNSEL

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	2,662,447	2,631,965	3,037,884	2,831,645	2,831,645	2,831,645
Total:	**2,662,447**	**2,631,965**	**3,037,884**	**2,831,645**	**2,831,645**	**2,831,645**
Expenditure						
PERSONAL SERVICES	2,515,366	2,537,622	2,827,705	2,887,178	2,887,178	2,887,178
MATERIALS AND SUPPLIES	7,121	6,331	7,500	7,500	7,500	7,500
OTHER SERVICES AND CHARGES	1,948,268	1,748,361	1,776,794	1,713,182	1,713,182	1,713,182
PROPERTIES AND EQUIPMENT	120	1,886	5,000	5,000	5,000	5,000
INTERNAL CHARGES	-1,808,428	-1,662,235	-1,579,115	-1,781,215	-1,781,215	-1,781,215
Total:	**2,662,447**	**2,631,965**	**3,037,884**	**2,831,645**	**2,831,645**	**2,831,645**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

OFFICE OF FINANCE AND MANAGEMENT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	6,501,294	6,732,984	6,441,394	7,444,172	7,444,172	7,444,172
PARKS	10,000	0	0	0	0	0
SOLID WASTE COLLECTION	38,667	257,029	170,544	92,654	92,654	92,654
FIRE	188,096	0	0	0	0	0
IMPD FUND	437,356	0	0	0	0	0
FEDERAL GRANTS STIMULUS	0	0	308,755	108,000	108,000	108,000
COUNTY CUMULATIVE CAPITAL IMPROVEMENT	4,798	116,429	0	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	283,866	35,000	110,701	25,000	25,000	25,000
FIRE PENSION TRUST FUND	372,133	0	0	0	0	0
Total:	**7,836,210**	**7,141,441**	**7,031,394**	**7,669,826**	**7,669,826**	**7,669,826**
Expenditure						
PERSONAL SERVICES	3,878,963	3,524,215	3,895,100	4,522,302	4,522,302	4,522,302
MATERIALS AND SUPPLIES	24,098	14,490	18,497	18,663	18,663	18,663
OTHER SERVICES AND CHARGES	3,659,437	3,491,049	3,004,899	3,005,463	3,005,463	3,005,463
PROPERTIES AND EQUIPMENT	252,332	4,212	6,648	18,648	18,648	18,648
INTERNAL CHARGES	21,379	107,475	106,250	104,750	104,750	104,750
Total:	**7,836,210**	**7,141,441**	**7,031,394**	**7,669,826**	**7,669,826**	**7,669,826**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

DPS DIRECTOR'S OFFICE

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	2,492,282	7,179,128	2,298,131	6,226,149	6,226,149	6,226,149
FEDERAL GRANTS	0	337,392	637,223	600,000	600,000	600,000
FEDERAL GRANTS STIMULUS	0	0	0	905,000	905,000	905,000
STATE LAW ENFORCEMENT FUND	0	0	71,400	0	0	0
NON-LAPSING FEDERAL GRANTS	5,564	0	0	0	0	0
Total:	**2,497,846**	**7,516,520**	**3,006,754**	**7,731,149**	**7,731,149**	**7,731,149**
Expenditure						
PERSONAL SERVICES	1,823,272	1,597,183	1,576,036	1,488,973	1,488,973	1,488,973
MATERIALS AND SUPPLIES	6,246	2,617	7,672	5,958	5,958	5,958
OTHER SERVICES AND CHARGES	394,737	5,514,120	1,035,981	5,852,673	5,852,673	5,852,673
PROPERTIES AND EQUIPMENT	2,876	1,588	3,520	0	0	0
INTERNAL CHARGES	270,716	401,011	383,545	383,545	383,545	383,545
Total:	**2,497,846**	**7,516,520**	**3,006,754**	**7,731,149**	**7,731,149**	**7,731,149**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

TELECOM & VIDEO SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	683,303	676,315	629,667	662,821	472,373	666,373
Total:	**683,303**	**676,315**	**629,667**	**662,821**	**472,373**	**666,373**
Expenditure						
PERSONAL SERVICES	423,350	426,456	433,381	445,182	339,110	445,110
MATERIALS AND SUPPLIES	7,050	13,845	9,530	9,530	8,350	8,850
OTHER SERVICES AND CHARGES	242,579	231,115	170,971	181,604	98,408	185,908
PROPERTIES AND EQUIPMENT	9,575	4,129	14,995	25,715	25,715	25,715
INTERNAL CHARGES	749	771	790	790	790	790
Total:	**683,303**	**676,315**	**629,667**	**662,821**	**472,373**	**666,373**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

INFORMATION SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
INFORMATION SERVICES	34,082,391	31,371,250	38,174,828	33,861,908	33,861,908	33,861,908
Total:	**34,082,391**	**31,371,250**	**38,174,828**	**33,861,908**	**33,861,908**	**33,861,908**
Expenditure						
PERSONAL SERVICES	2,671,525	2,544,847	2,898,546	2,977,958	2,977,958	2,977,958
SUPPLIES	20,099	17,746	25,793	323,229	323,229	323,229
OTHER SERVICES & CHARGES	31,383,038	28,798,776	35,240,989	30,051,696	30,051,696	30,051,696
CAPITAL	7,729	9,882	9,500	509,025	509,025	509,025
Total:	**34,082,391**	**31,371,250**	**38,174,828**	**33,861,908**	**33,861,908**	**33,861,908**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY AUDITOR

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	3,894,641	4,288,392	4,012,730	4,083,317	4,073,017	4,073,017
COUNTY GENERAL UNAPPROPRIATED	75,333	5,344,688	0	0	0	0
PROPERTY REASSESSMENT	6,559	25,188	50,294	49,648	49,648	49,648
DRUG FREE COMMUNITY	0	0	0	397,718	397,718	397,718
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW	87,515	0	0	0	0	0
TRUST CLEARANCE-WELFARE	0	-100	0	0	0	0
Total:	**4,064,048**	**9,658,167**	**4,063,024**	**4,530,683**	**4,520,383**	**4,520,383**
Expenditure						
PERSONAL SERVICES	2,048,543	2,095,702	2,168,399	2,102,694	2,092,394	2,092,394
SUPPLIES	9,181	10,385	14,500	14,500	14,500	14,500
OTHER SERVICES & CHARGES	2,006,126	7,552,180	1,877,125	2,410,489	2,410,489	2,410,489
CAPITAL	198	0	3,000	3,000	3,000	3,000
AGENCY TRANSACTIONS	0	-100	0	0	0	0
Total:	**4,064,048**	**9,658,167**	**4,063,024**	**4,530,683**	**4,520,383**	**4,520,383**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY COMMISSIONERS

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	18,381	18,226	19,404	22,404	22,404	22,404
Total:	**18,381**	**18,226**	**19,404**	**22,404**	**22,404**	**22,404**
Expenditure						
SUPPLIES	500	150	280	50	50	50
OTHER SERVICES & CHARGES	17,881	18,076	19,124	22,354	22,354	22,354
Total:	**18,381**	**18,226**	**19,404**	**22,404**	**22,404**	**22,404**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY CLERK

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	6,215,926	6,373,883	6,160,809	5,923,081	5,923,081	5,923,081
CLERK'S PERPETUATION FUND	246,780	269,585	408,992	493,412	493,412	493,412
ENHANCED ACCESS	168	0	0	0	0	0
CLERK'S TITLE IV-D INCENTIVE FUND	298,728	354,361	0	0	0	0
FEDERAL GRANTS	0	0	0	150,000	150,000	150,000
Total:	**6,761,602**	**6,997,828**	**6,569,801**	**6,566,493**	**6,566,493**	**6,566,493**
Expenditure						
PERSONAL SERVICES	4,696,681	5,129,838	4,918,706	5,010,090	5,010,090	5,010,090
SUPPLIES	103,821	106,227	96,345	88,566	88,566	88,566
OTHER SERVICES & CHARGES	1,948,539	1,747,022	1,554,750	1,467,837	1,467,837	1,467,837
CAPITAL	12,561	14,741	0	0	0	0
Total:	**6,761,602**	**6,997,828**	**6,569,801**	**6,566,493**	**6,566,493**	**6,566,493**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

ELECTION BOARD

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	2,303,615	4,068,163	939,639	3,540,492	3,495,492	3,495,492
CAMPAIGN FINANCE FINES	0	3,485	0	0	0	0
SECTION 102 HAVA REIMBURSEMENT FUND	0	148,513	0	0	0	0
TITLE III REQUIREMENT FUND	0	2,247,762	0	0	0	0
Total:	**2,303,615**	**6,467,924**	**939,639**	**3,540,492**	**3,495,492**	**3,495,492**
Expenditure						
PERSONAL SERVICES	1,164,449	1,562,219	346,800	1,260,494	1,215,494	1,215,494
SUPPLIES	71,177	49,392	19,681	73,370	73,370	73,370
OTHER SERVICES & CHARGES	1,067,989	4,847,313	573,158	2,196,628	2,196,628	2,196,628
CAPITAL	0	9,000	0	10,000	10,000	10,000
Total:	**2,303,615**	**6,467,924**	**939,639**	**3,540,492**	**3,495,492**	**3,495,492**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

VOTER'S REGISTRATION

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	957,903	1,196,387	1,030,773	1,001,080	1,001,080	1,001,080
Total:	**957,903**	**1,196,387**	**1,030,773**	**1,001,080**	**1,001,080**	**1,001,080**
Expenditure						
PERSONAL SERVICES	683,916	746,329	706,365	711,521	711,521	711,521
SUPPLIES	8,116	14,755	14,726	14,726	14,726	14,726
OTHER SERVICES & CHARGES	265,871	435,303	304,682	269,833	269,833	269,833
CAPITAL	0	0	5,000	5,000	5,000	5,000
Total:	**957,903**	**1,196,387**	**1,030,773**	**1,001,080**	**1,001,080**	**1,001,080**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY RECORDER

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	0	0	837,711	629,952	629,952	629,952
IDENTIFICATION SECURITY PROTECTION FUND	0	0	20,000	0	0	0
COUNTY RECORDS PERPETUATION	2,314,255	1,984,611	1,210,452	1,410,615	1,410,615	1,410,615
Total:	**2,314,255**	**1,984,611**	**2,068,163**	**2,040,567**	**2,040,567**	**2,040,567**
Expenditure						
PERSONAL SERVICES	1,262,356	1,231,935	1,138,574	1,139,361	1,139,361	1,139,361
SUPPLIES	40,942	23,542	26,675	32,171	32,171	32,171
OTHER SERVICES & CHARGES	662,763	575,053	578,926	699,184	699,184	699,184
CAPITAL	348,193	154,082	323,988	169,851	169,851	169,851
Total:	**2,314,255**	**1,984,611**	**2,068,163**	**2,040,567**	**2,040,567**	**2,040,567**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY TREASURER

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	3,445,721	3,875,840	4,173,680	4,138,419	4,125,384	4,125,384
Total:	**3,445,721**	**3,875,840**	**4,173,680**	**4,138,419**	**4,125,384**	**4,125,384**
Expenditure						
PERSONAL SERVICES	1,261,121	1,312,429	1,378,496	1,403,368	1,390,333	1,390,333
SUPPLIES	15,111	21,736	21,296	21,350	21,350	21,350
OTHER SERVICES & CHARGES	2,169,490	2,541,675	2,773,888	2,713,701	2,713,701	2,713,701
Total:	**3,445,721**	**3,875,840**	**4,173,680**	**4,138,419**	**4,125,384**	**4,125,384**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY SURVEYOR

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	365,874	372,812	249,647	216,127	216,127	216,127
SURVEYOR'S PERPETUATION FUND	72,295	68,355	285,913	284,387	284,387	284,387
FEDERAL GRANTS	0	0	0	233,100	233,100	233,100
Total:	**438,169**	**441,166**	**535,560**	**733,614**	**733,614**	**733,614**
Expenditure						
PERSONAL SERVICES	325,796	332,277	380,457	403,456	403,456	403,456
SUPPLIES	12,676	14,672	22,615	80,926	80,926	80,926
OTHER SERVICES & CHARGES	99,698	94,218	99,710	195,232	195,232	195,232
CAPITAL	0	0	32,778	54,000	54,000	54,000
Total:	**438,169**	**441,166**	**535,560**	**733,614**	**733,614**	**733,614**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Executive, Legislative, and Administrative Services

COUNTY ASSESSOR

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
COUNTY GENERAL FUND	6,351,165	9,145,072	8,508,581	6,504,542	6,504,542	6,461,156
PROPERTY REASSESSMENT	2,573,689	1,419,875	1,078,195	1,073,670	1,073,670	1,073,670
COUNTY SALES DISCLOSURE FUND	0	0	0	275,995	275,995	275,995
CUMULATIVE CAPITAL IMPROVEMENT	7,927	0	0	0	0	0
Total:	**8,932,781**	**10,564,947**	**9,586,776**	**7,854,207**	**7,854,207**	**7,810,821**
Expenditure						
PERSONAL SERVICES	7,034,630	6,912,494	7,537,065	6,146,452	6,146,452	6,103,066
SUPPLIES	69,374	51,130	77,285	57,872	57,872	57,872
OTHER SERVICES & CHARGES	1,813,398	3,599,456	1,961,726	1,639,883	1,639,883	1,639,883
CAPITAL	15,379	1,867	10,700	10,000	10,000	10,000
Total:	**8,932,781**	**10,564,947**	**9,586,776**	**7,854,207**	**7,854,207**	**7,810,821**

Consolidated City of Indianapolis, Marion County — 2010 Committee Recommended Budget

Debt Service

City Debt Service

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source						
CONSOLIDATED COUNTY	781	-525	0	0	0	0
FIRE	0	-898	0	0	0	0
IMPD FUND	0	664,989	0	0	0	0
FLOOD CONTROL DISTRICT BONDS	11,350,815	4,909,492	4,941,214	4,897,304	4,897,304	4,897,304
METROPOLITAN THOROUGHFARE DISTRICT	31,871,286	6,431,739	6,437,856	6,435,271	6,435,271	6,435,271
PARK DISTRICT BONDS	16,829,905	3,437,154	3,434,486	3,432,707	3,432,707	3,432,707
COUNTY WIDE (MECA)	7,097,316	4,074,118	8,047,857	5,576,940	5,576,940	5,576,940
CIVIL CITY BONDS	10,071,771	9,630,030	9,604,793	9,602,819	9,602,819	9,602,819
REDEVELOPMENT DISTRICT BONDS	17,577,747	20,959,029	21,115,876	21,094,135	21,094,135	21,094,135
REVENUE BONDS	54,287,910	51,938,008	48,628,464	55,338,991	55,338,991	55,338,991
SANITATION REVENUE BONDS	30,583,039	34,085,317	35,505,065	37,590,961	37,590,961	37,590,961
REDEVELOPMENT REVENUE BONDS	1,009,039	0	0	0	0	0
ECONOMIC DEVELOPMENT BONDS	1,603,801	2,290,423	2,341,729	2,436,126	2,436,126	2,436,126
REVENUE BONDS	1,322,398	1,743,329	1,909,153	1,946,448	1,946,448	1,946,448
SANITARY DISTRICT BONDS	37,743,895	10,483,616	10,056,245	11,348,969	11,348,969	11,348,969
POLICE PENSION TRUST FUNDS	0	34,591	0	0	0	0
FIRE PENSION TRUST FUND	0	453,606	0	0	0	0
PENSION STABILIZATION FUND	750	12,625	0	0	0	0
Total:	**221,350,453**	**151,146,645**	**152,022,738**	**159,700,671**	**159,700,671**	**159,700,671**
Expenditure						
OTHER SERVICES AND CHARGES	221,350,453	151,146,645	152,022,738	159,700,671	159,700,671	159,700,671
Total:	**221,350,453**	**151,146,645**	**152,022,738**	**159,700,671**	**159,700,671**	**159,700,671**

Consolidated City of Indianapolis, Marion County 2010 Committee Recommended Budget

Debt Service

County Debt Service

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced	2010 Committee Recmn'd
Source							
WELFARE SINKING		35,000,000	0	0	6,443,750	6,443,750	6,443,750
	Total:	**35,000,000**	**0**	**0**	**6,443,750**	**6,443,750**	**6,443,750**
Expenditure							
OTHER SERVICES & CHARGES		35,000,000	0	0	6,443,750	6,443,750	6,443,750
	Total:	**35,000,000**	**0**	**0**	**6,443,750**	**6,443,750**	**6,443,750**

Historical Adjustments (Normalization)

Agency by Agency

Agency	Reason	2007 Actual	Actual 2008	2009 Projected
Historical Adjustments				
Mayor's Office	Mayor's Action Center Shift	$60,440	($145,285)	
DMD	Mayor's Action Center Shift	($60,440)	$145,285	
Mayor's Office	DMD Staff Shifted to Mayor	$548,235	$548,235	
DMD	DMD Staff Shifted to Mayor	($548,235)	($548,235)	
Mayor's Office	DPS Staff Shifted to Mayor	$57,494	$57,494	
Director's Office (DPS)	DPS Staff Shifted to Mayor	($57,494)	($57,494)	
Mayor's Office	DPW Staff Shifted to Mayor	$105,410	$105,410	
DPW	DPW Staff Shifted to Mayor	($105,410)	($105,410)	
Mayor's Office	OCC Staff Shifted to Mayor	$111,156	$111,156	
OCC	OCC Staff Shifted to Mayor	($111,156)	($111,156)	
DAEO	DAEO Staff Shifted to Mayor	($226,273)	($447,969)	
DAEO	DAEO Staff Shifted to Mayor	($1,473,572)	($1,181,186)	
DAEO	DAEO Staff Shifted to Mayor	($401,476)	($396,819)	
DAEO	DAEO Staff Shifted to Mayor	($146,000)	($146,000)	
Mayor's Office	DAEO Staff Shifted to Mayor	$226,273	$447,969	
Mayor's Office	DAEO Staff Shifted to Mayor	$1,473,572	$1,181,186	
Mayor's Office	DAEO Staff Shifted to Mayor	$401,476	$396,819	
Mayor's Office	DAEO Staff Shifted to Mayor	$146,000	$146,000	
OCC	DAEO Staff Shifted to OCC	$101,098	$92,177	
DAEO	DAEO Staff Shifted to OCC	($101,098)	($92,177)	
DAEO	DAEO Staff Shifted to OFM	($1,514,000)	($1,462,727)	
OFM	DAEO Staff Shifted to OFM	$1,514,000	$1,462,727	
County Administrator	MCJA Dissolution	$493,954	$413,750	
County Prosecutor	MCJA Dissolution	$147,885	$151,869	
County Sheriff	MCJA Dissolution	$282,580	$479,983	
Director's Office (DPS)	MCJA Dissolution	$1,701,264	$1,263,155	
IMPD	MCJA Dissolution	$1,007,630	$904,375	
Justice Agency	MCJA Dissolution	($2,064,149)	($1,681,456)	

Historical Adjustments (Normalization)

Agency by Agency

Agency	Reason	2007 Actual	Actual 2008	2009 Projected
Justice Agency	MCJA Dissolution	($55,395)	($180,879)	
Justice Agency	MCJA Dissolution	($1,471,445)	($1,283,933)	
Justice Agency	MCJA Dissolution	($149,668)	($185,700)	
Superior Court	MCJA Dissolution	$107,343	$118,837	
County Administrator	Juv. Incar. Costs Shifted to County Admin	$42,310		
County Auditor	Juv. Incar. Costs Shifted to County Admin	($42,310)		
DPW	Soil & Water Consv. Shifted to DPW	$146,700		
County Auditor	Soil & Water Consv. Shifted to DPW	($146,700)		
DPW	Urban Canopy	$1,015,653	$1,035,838	$853,277
Parks	Urban Canopy	($1,015,653)	($1,035,838)	($853,277)
OCE	Creation of the Office of Code Enforcement	$13,305,745	$14,852,986	$14,094,085
DMD	Creation of the Office of Code Enforcement	($8,794,806)	($10,281,702)	($9,299,736)
DMD	Creation of the Office of Code Enforcement	($588,695)	($731,844)	($716,018)
DPS	Creation of the Office of Code Enforcement	($377,832)	($348,335)	($363,871)
DPW	Creation of the Office of Code Enforcement	($466,182)	($415,917)	($301,874)
DPW	Creation of the Office of Code Enforcement	($2,632,137)	($2,874,858)	($3,187,289)
DPW	Creation of the Office of Code Enforcement	($446,093)	($200,330)	($225,297)
TOTAL		**$0**	**$0**	**$0**

Additional Appropriations for 2009 - Fiscal Ordinance 311 - 2009

Public Defender	$538,754
IFD	$2,038,000
Parks and Recreation	$3,500,000
County Administrator	$6,633,299
County Coroner	$185,000
Office of Finance and Management	$85,701
County Coroner	$2,560
IMPD	$100,000
IFD	$356,819
IFD	$70,000
Emergency Management	$2,750,000
DPS Director's Office	$7,140
TOTAL	**$16,267,273**

Historical Adjustments (Normalization)

Agency by Agency

Agency	Reason	2007 Actual	Actual 2008	2009 Projected
Non-Lapsing Federal Grant Actual Spend				
Emergency Management		$3,350,599		
Audit Adjustments				
County Auditor	2007 Audit Adjustment	$46,498		
County Auditor	2007 Audit Adjustment	($14,855)		
Divison of Family and Children	2007 Audit Adjustment	$251,261		
City Debt Service	Bond Bank Fees Audit Adjustment	$277,448		
IMPD	Health Insurance Audit Adjustment	$162,982		
TOTAL		$440,430		
TOTAL		**$3,791,030**	**$0**	**$16,267,273**