Dept. of Metropolitan Development

CITY OF INDIANAPOLIS AND MARION COUNT

2008 ANNUAL BUDGET

DEPARTMEN ET OLITAN DEVELOPMENT

MISSION STATEMENT

The Department of Metropolitan Development e ne qua lifi fo lis residents through code compliance, community development, economic development, historic pr ion, neig orhood s d planning.

DESCRIPTION

The Department of Metropolitan Development supports City's overall goal of ced quality of life in its neighborhoods by improving access to government services, code enforcement and inspection services, facilitating economic development by leveraging investment and job creation, planning and zoning activities, and historic preservation oversight. This vision is also given effect through grant administration of programs and projects, which provide affordable housing and public services.

MAJOR CHANGES IN THE 2008 BUDGET

- New state legislation allows the City to acquire abandoned houses more quickly. With this inventory growing, the Division of Community Economic Development proposes that more funding be allocated for expenses related to the upkeep of these properties.
- The Division of Community Economic Development proposes to transfer project management and maintenance expenses of the Canal and Transportation Center to the Bond Bank.
- As part of their three-year plan to increase the Transportation planning staff and decrease money spent on consultants, the Metropolitan Planning Organization in the Division of Planning proposes an additional two full-time staff positions.
- Neighborhood Services proposes three additional full-time Mayor's Action Center call representatives to accommodate the increase in citizen calls and e-mail correspondence received by the division.
- In the final year of the three-year implementation plan to provide better code enforcement, the Division of Compliance proposes an additional nine full-time staff positions in 2008.
- The Division of Compliance proposes the purchase of technology upgrades that will replace the Tidemark permitting/licensing/inspection system in the spring of 2008. We also propose a major revision to the digital records retention technology in conjunction with this purchase.
- The Division of Compliance, along with DPW Engineering Division, will relocate operations from the current location at 604 N. Sherman Drive, to 1200 S. Madison Street.

DEPARTMENT OF METROPOLITAN DEVELOPMENT

Fund Title	2006 Actual	2007 Rev Budget	2008 Adopted
Consolidated County	$12,340,966	$16,344,076	$15,331,300
Transportation	$0	$1,373,649	$444,792
Redevelopment	$1,767,385	$2,386,198	$1,222,182
Federal Grants	$24,058,823	$25,519,248	$23,156,043
City Cumulative Capital Improvement	$78,947	$100,000	$100,000
Grand Total	**$38,246,120**	**$45,723,171**	**$40,254,317**

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	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	6,111,165	6,972,521	7,300,521	3,188,184	7,445,121	7,445,121	472,600	144,600
101 SALARIES - WEEKLY	1,560,936	1,941,125	1,941,125	838,265	2,203,999	2,203,999	262,874	262,874
110 SALARIES - PART TIME & TEMPORARY	37,046	53,356	53,356	21,104	45,511	45,511	-7,845	-7,845
120 OVERTIME	13,452	16,336	16,336	7,925	20,600	20,600	4,264	4,264
130 GROUP INSURANCE	1,303,016	1,979,135	2,035,715	725,124	2,172,948	2,172,948	193,813	137,233
140 EMPLOYEE ASSISTANCE PROGRAM	50,974	55,095	56,305	27,601	59,270	59,270	4,175	2,965
160 PENSION PLANS	462,861	605,074	627,184	274,074	678,870	678,870	73,796	51,686
170 SOCIAL SECURITY	568,859	685,748	711,738	297,098	742,998	742,998	57,250	31,260
180 UNEMPLOYMENT COMPENSATION	24,903	15,000	15,000	34,459	15,000	15,000	0	0
185 WORKER'S COMPENSATION	37,350	49,217	50,237	24,948	52,094	52,094	2,877	1,857
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**10,170,563**	**12,372,607**	**12,807,517**	**5,438,782**	**13,436,411**	**13,436,411**	**1,063,804**	**628,894**
PERCENTAGE CHANGE							8.6%	4.9%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	21,345	19,740	31,640	19,089	53,720	53,720	33,980	22,080
205 COMPUTER SUPPLIES	25,414	33,350	33,950	13,776	38,480	38,480	5,130	4,530
210 MATERIALS AND SUPPLIES	11,884	14,120	8,920	3,564	14,200	14,200	80	5,280
215 BUILDING MATERIALS AND SUPPLIES	718	450	1,650	1,036	900	900	450	-750
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,898	3,100	3,100	1,659	3,100	3,100	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	387	500	500	137	550	550	50	50
245 UNIFORM AND PERSONAL SUPPLIES	4,420	9,050	6,050	1,476	17,350	17,350	8,300	11,300

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	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**66,067**	**80,310**	**85,810**	**40,736**	**128,300**	**128,300**	**47,990**	**42,490**
PERCENTAGE CHANGE							59.8%	49.5%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	112,926	60,520	120,520	53,221	111,000	111,000	50,480	-9,520
303 CONSULTING SERVICES	1,208,257	1,431,715	1,442,915	1,141,296	1,309,215	1,294,215	-137,500	-148,700
306 ARCHITECTURAL AND ENGINEERING SERVI	3,095,266	1,404,639	3,009,621	1,504,322	948,404	948,404	-456,235	-2,061,217
309 TECHNICAL SERVICES	224,544	563,550	535,790	244,611	576,210	576,210	12,660	40,420
312 MANAGEMENT CONTRACTS	1,194,515	785,000	785,000	784,400	533,100	533,100	-251,900	-251,900
315 TEMPORARY SERVICES	0	16,000	13,300	0	1,000	1,000	-15,000	-12,300
318 BOARDING, DEMOLITION AND RELOCATION	1,403,652	654,000	1,622,035	1,606,589	824,000	824,000	170,000	-798,035
321 WASTE COLLECTION AND DISPOSAL	101,422	214,000	222,000	114,842	279,000	279,000	65,000	57,000
323 POSTAGE AND SHIPPING	71,088	72,668	73,468	25,755	88,258	88,258	15,590	14,790
326 COMMUNICATION SERVICES	192,298	275,274	282,774	84,866	265,550	265,550	-9,724	-17,224
329 TRAVEL AND MILEAGE	19,546	45,017	62,967	7,601	68,300	68,300	23,283	5,333
332 INSTRUCTION AND TUITION	14,946	29,750	41,850	3,824	65,370	65,370	35,620	23,520
335 INFORMATION TECHNOLOGY	1,114,518	1,829,100	1,829,100	639,937	1,798,209	1,798,209	-30,891	-30,891
338 INFRASTRUCTURE MAINTENANCE	69,964	100,200	154,741	152,072	261,700	261,700	161,500	106,959
341 ADVERTISING	62,032	61,950	64,090	55,160	63,350	63,350	1,400	-740
344 PRINTING AND COPYING CHARGES	168,455	167,200	178,040	44,650	170,300	170,300	3,100	-7,740
347 PROMOTIONAL ACCOUNT	3,846	5,000	5,000	902	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	785,073	886,478	890,838	436,062	997,476	1,003,493	117,015	112,655
353 UTILITIES	279,492	243,000	243,000	73,391	180,000	180,000	-63,000	-63,000
356 EQUIPMENT MAINTENANCE AND REPAIR	12,533	21,301	35,301	16,046	20,726	20,726	-575	-14,575

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359 EQUIPMENT RENTAL	7,388	7,120	7,120	2,644	9,965	9,965	2,845	2,845
362 BUILDING MAINTENANCE AND REPAIR	118,829	116,500	107,500	8,850	118,000	98,000	-18,500	-9,500
365 VEHICLE AND OTHER EQUIPMENT RENT	5,220	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	107,509	42,845	42,845	22,135	17,833	17,833	-25,012	-25,012
371 MEMBERSHIPS	11,358	13,922	14,422	10,340	14,462	14,462	540	40
374 SUBSCRIPTIONS	4,237	6,118	6,318	2,611	5,543	5,543	-575	-775
377 LEGAL SETTLEMENTS AND JUDGMENTS	2,500	0	7,160	360	0	0	0	-7,160
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0	0
383 THIRD PARTY CONTRACTS	17,041,622	18,186,718	19,229,580	9,883,314	17,897,474	17,897,474	-289,244	-1,332,106
389 BANK CHARGES	0	0	0	40	0	0	0	0
392 DEBT SERVICE	761	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	5	0	0	10	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**27,433,802**	**27,239,585**	**31,027,295**	**16,919,851**	**26,629,445**	**26,600,462**	**-639,123**	**-4,426,833**
PERCENTAGE CHANGE							-2.3%	-14.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	36,212	25,000	25,000	450	135,000	135,000	110,000	110,000
405 BUILDINGS	0	80,000	485,000	11,567	80,000	80,000	0	-405,000
410 IMPROVEMENTS	0	0	592,000	0	0	0	0	-592,000
415 FURNISHINGS AND OFFICE EQUIPMENT	144,462	82,243	105,643	37,888	136,902	126,902	44,659	21,259
420 EQUIPMENT	27,893	129,080	142,880	20,580	61,940	61,940	-67,140	-80,940
425 VEHICULAR EQUIPMENT	123,094	525,200	550,200	460,928	174,130	0	-525,200	-550,200
440 INFRASTRUCTURE	100,000	0	0	592,000	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	56,620	29,000	29,000	28,310	0	4,500	-24,500	-24,500

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	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	**488,281**	**870,523**	**1,929,723**	**1,151,722**	**587,972**	**408,342**	**-462,181**	**-1,521,381**
PERCENTAGE CHANGE							-53.1%	-78.8%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	-136,334	-342,614	-342,614	-50,263	-471,257	-589,498	-246,884	-246,884
520 FLEET SERVICES CHARGES	205,076	212,280	215,440	80,057	271,000	270,300	58,020	54,860
530 DEPARTMENTAL CHARGES	0	0	0	0	0	0	0	0
550 INTER DEPARTMENTAL CHARGES	18,666	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	**87,408**	**-130,334**	**-127,174**	**29,794**	**-200,257**	**-319,198**	**-188,864**	**-192,024**
PERCENTAGE CHANGE							144.9%	151.0%
TOTAL DEPARTMENT OF METROPOLITAN DEV	**38,246,120**	**40,432,691**	**45,723,171**	**23,580,885**	**40,581,871**	**40,254,317**	**-178,374**	**-5,468,854**
PERCENTAGE CHANGE							-0.4%	-12.0%

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CHARACTER 710 - LICENSES AND PERMITS								
711 BUSINESS LICENSES AND PERMITS	759,662	668,000	668,000	572,316	720,000	720,000	52,000	52,000
713 BUILDING LICENSES AND PERMITS	7,611,498	7,287,547	7,287,547	3,785,987	6,490,462	6,490,462	-797,085	-797,085
714 ZONING LICENSES AND PERMITS	921,573	1,149,856	1,149,856	348,335	713,878	713,878	-435,978	-435,978
715 ENVIRONMENTAL PERMITS	0	0	0	0	0	0	0	0
716 ROAD AND STREET LICENSES AND PERMITS	1,190,232	1,512,000	1,512,000	539,502	1,240,000	1,240,000	-272,000	-272,000
TOTAL LICENSES AND PERMITS	**10,482,966**	**10,617,403**	**10,617,403**	**5,246,140**	**9,164,340**	**9,164,340**	**-1,453,063**	**-1,453,063**
PERCENTAGE CHANGE							-13.7%	-13.7%
CHARACTER 730 - CHARGES FOR SERVICES								
734 INSPECTION FEES	153,619	221,000	221,000	77,540	150,000	150,000	-71,000	-71,000
736 PARKING FEES	270	0	0	0	0	0	0	0
738 OTHER FEES	482,481	215,000	215,000	391,838	750,000	750,000	535,000	535,000
TOTAL CHARGES FOR SERVICES	**636,371**	**436,000**	**436,000**	**469,379**	**900,000**	**900,000**	**464,000**	**464,000**
PERCENTAGE CHANGE							106.4%	106.4%
CHARACTER 750 - INTERGOVERNMENTAL								
751 FEDERAL GRANTS	19,168,288	21,480,515	23,589,611	10,293,869	22,636,043	22,636,043	1,155,528	-953,568
752 PROGRAM INCOME	739,792	1,478,915	1,524,637	230,062	520,000	520,000	-958,915	-1,004,637
753 STATE OPERATING GRANTS	0	0	0	0	0	0	0	0
760 STATE SHARED REVENUES	618,473	0	0	618,473	0	0	0	0
765 LOCAL GRANTS AND DISTRIBUTIONS	563,250	197,687	1,030,049	329,651	1,794,852	1,494,852	1,297,165	464,803

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TOTAL INTERGOVERNMENTAL	**21,089,803**	**23,157,117**	**26,144,297**	**11,472,055**	**24,950,895**	**24,650,895**	**1,493,778**	**-1,493,402**
PERCENTAGE CHANGE							6.5%	-5.7%
CHARACTER 760 - SALE AND LEASE OF PROPERT								
767 SALE OF PROPERTY	110,018	20,000	20,000	125,458	20,000	20,000	0	0
768 LEASE AND RENTAL OF PROPERTY	300,536	340,000	340,000	199,053	290,000	290,000	-50,000	-50,000
TOTAL SALE AND LEASE OF PROPERTY	**410,554**	**360,000**	**360,000**	**324,511**	**310,000**	**310,000**	**-50,000**	**-50,000**
PERCENTAGE CHANGE							-13.9%	-13.9%
CHARACTER 770 - FEES FOR SERVICES								
772 FACILITY AND EQUIPMENT RENTAL	39,231	81,000	81,000	6,768	0	0	-81,000	-81,000
773 CONCESSIONS	0	0	0	0	0	0	0	0
775 APPLICATION FEES	1,129,801	545,163	545,163	817,614	1,185,434	1,185,434	640,271	640,271
776 OFFICIAL REPORTS	40	0	0	0	0	0	0	0
TOTAL FEES FOR SERVICES	**1,169,072**	**626,163**	**626,163**	**824,382**	**1,185,434**	**1,185,434**	**559,271**	**559,271**
PERCENTAGE CHANGE							89.3%	89.3%
CHARACTER 780 - FINES AND PENALTIES								
781 TRAFFIC VIOLATIONS	0	0	0	0	0	0	0	0
782 COURT FINES	77,303	0	0	15,057	0	0	0	0
783 OTHER FINES AND PENALTIES	89,177	1,000	1,000	0	0	0	-1,000	-1,000
784 ORDINANCE VIOLATIONS	53,238	108,000	108,000	16,677	58,000	58,000	-50,000	-50,000

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TOTAL FINES AND PENALTIES	**219,718**	**109,000**	**109,000**	**31,733**	**58,000**	**58,000**	**-51,000**	**-51,000**
PERCENTAGE CHANGE							-46.8%	-46.8%
CHARACTER 790 - MISCELLANEOUS REVENUE								
791 INTEREST	219,484	0	0	199,406	0	0	0	0
792 DONATIONS AND GRANTS	0	0	0	17,000	0	0	0	0
795 OTHER MISCELLANEOUS	107,423	101,000	101,000	16,243	100,500	100,500	-500	-500
796 DUPLICATION AND PUBLICATION FEES	1,900	2,250	2,250	2,798	650	650	-1,600	-1,600
TOTAL MISCELLANEOUS REVENUE	**328,806**	**103,250**	**103,250**	**235,448**	**101,150**	**101,150**	**-2,100**	**-2,100**
PERCENTAGE CHANGE							-2.0%	-2.0%
CHARACTER 820 - OTHER FINANCING								
821 NOTE PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER FINANCING	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 840 - INTRAGOVERNMENTAL								
843 INDIANAPOLIS FLEET SERVICES CHARGES	0	0	0	0	0	0	0	0
TOTAL INTRAGOVERNMENTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
CHARACTER 850 - TRANSFERS								

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851 IN-TRANSFERS	504,762	0	191,000	97,805	0	0	0	-191,000
852 OUT-TRANSFERS	-474,762	0	-191,000	-97,805	0	0	0	191,000
TOTAL TRANSFERS	**30,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
PERCENTAGE CHANGE							----%	----%
TOTAL DEPARTMENT OF METROPOLITAN DEV	**34,367,289**	**35,408,933**	**38,396,113**	**18,603,648**	**36,669,819**	**36,369,819**	**960,886**	**-2,026,294**
PERCENTAGE CHANGE							2.7%	-5.3%

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DIVISION OF ADMINISTRATIVE SERVICES

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CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	385,386	452,230	452,230	221,036	451,095	451,095	-1,135	-1,135
110 SALARIES - PART TIME & TEMPORARY	26,745	0	0	0	0	0	0	0
120 OVERTIME	19	0	0	0	0	0	0	0
130 GROUP INSURANCE	36,663	60,074	60,074	27,545	67,328	67,328	7,254	7,254
140 EMPLOYEE ASSISTANCE PROGRAM	2,343	2,693	2,693	997	2,689	2,689	-4	-4
160 PENSION PLANS	24,741	30,525	30,525	14,930	31,576	31,576	1,051	1,051
170 SOCIAL SECURITY	30,955	34,594	34,594	16,477	34,734	34,734	140	140
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,827	1,827	1,827	914	1,800	1,800	-27	-27
TOTAL PERSONAL SERVICES	**508,679**	**581,943**	**581,943**	**281,898**	**589,222**	**589,222**	**7,279**	**7,279**
PERCENTAGE CHANGE							1.3%	1.3%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	304	1,000	1,000	401	1,500	1,500	500	500
205 COMPUTER SUPPLIES	145	500	500	132	500	500	0	0
210 MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	0	0	0	0	0	0	0	0

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DIVISION OF ADMINISTRATIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**449**	**1,500**	**1,500**	**533**	**2,000**	**2,000**	**500**	**500**
PERCENTAGE CHANGE							33.3%	33.3%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	3,400	0	0	0	0	0	0	0
303 CONSULTING SERVICES	13,000	13,500	13,500	10,000	13,000	13,000	-500	-500
309 TECHNICAL SERVICES	600	600	600	330	660	660	60	60
315 TEMPORARY SERVICES	0	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	204	1,900	1,900	62	1,600	1,600	-300	-300
326 COMMUNICATION SERVICES	4,990	7,000	7,000	2,017	6,700	6,700	-300	-300
329 TRAVEL AND MILEAGE	742	0	0	433	600	600	600	600
332 INSTRUCTION AND TUITION	160	100	100	0	100	100	0	0
335 INFORMATION TECHNOLOGY	28,308	47,571	47,571	19,837	47,571	47,571	0	0
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0	0
341 ADVERTISING	0	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	1,168	4,000	4,000	377	3,500	3,500	-500	-500
347 PROMOTIONAL ACCOUNT	3,846	5,000	5,000	902	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	38,485	51,154	51,154	23,253	46,206	46,206	-4,948	-4,948
356 EQUIPMENT MAINTENANCE AND REPAIR	0	500	500	48	500	500	0	0
359 EQUIPMENT RENTAL	46	300	300	0	300	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	890	890	890	87	37	37	-853	-853
371 MEMBERSHIPS	0	0	0	0	0	0	0	0

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DIVISION OF ADMINISTRATIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
374 SUBSCRIPTIONS	64	200	200	65	200	200	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	0	0	0	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0	0
392 DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**95,902**	**132,715**	**132,715**	**57,411**	**125,974**	**125,974**	**-6,741**	**-6,741**
PERCENTAGE CHANGE							-5.1%	-5.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	425	0	0	0	1,600	1,600	1,600	1,600
420 EQUIPMENT	251	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	**676**	**0**	**0**	**0**	**1,600**	**1,600**	**1,600**	**1,600**
PERCENTAGE CHANGE							#Div/0!	#Div/0!
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	32,842	32,842	32,842	16,421	32,842	26,030	-6,812	-6,812
530 DEPARTMENTAL CHARGES	-388,000	-550,000	-550,000	-261,526	-550,000	-550,000	0	0
TOTAL INTERNAL CHARGES	**-355,158**	**-517,158**	**-517,158**	**-245,105**	**-517,158**	**-523,970**	**-6,812**	**-6,812**
PERCENTAGE CHANGE							1.3%	1.3%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF ADMINISTRATIVE SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL DIVISION OF ADMINISTRATIVE SERVIC	**250,548**	**199,000**	**199,000**	**94,736**	**201,638**	**194,826**	**-4,174**	**-4,174**
PERCENTAGE CHANGE							-2.1%	-2.1%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

COMMUNITY ECONOMIC DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	1,112,178	1,288,710	1,288,710	553,256	1,271,658	1,271,658	-17,052	-17,052
101 SALARIES - WEEKLY	104,603	105,401	105,401	52,697	105,394	105,394	-7	-7
130 GROUP INSURANCE	208,655	303,760	303,760	113,617	308,215	308,215	4,455	4,455
140 EMPLOYEE ASSISTANCE PROGRAM	7,531	7,752	7,752	3,876	7,515	7,515	-237	-237
160 PENSION PLANS	73,006	93,744	93,744	40,902	96,392	96,392	2,648	2,648
170 SOCIAL SECURITY	89,139	106,246	106,246	44,436	106,034	106,034	-212	-212
180 UNEMPLOYMENT COMPENSATION	5,674	0	0	5,353	0	0	0	0
185 WORKER'S COMPENSATION	6,900	7,104	7,104	3,552	6,800	6,800	-304	-304
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**1,607,686**	**1,912,717**	**1,912,717**	**817,689**	**1,902,008**	**1,902,008**	**-10,709**	**-10,709**
PERCENTAGE CHANGE							-0.6%	-0.6%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	2,228	2,200	2,200	1,727	4,200	4,200	2,000	2,000
205 COMPUTER SUPPLIES	1,922	2,200	2,200	877	2,200	2,200	0	0
210 MATERIALS AND SUPPLIES	907	500	500	21	900	900	400	400
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	85	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	100	100	0	100	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0	0

DEPARTMENT OF METROPOLITAN DEVELOPMENT
COMMUNITY ECONOMIC DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**5,057**	**5,000**	**5,000**	**2,709**	**7,400**	**7,400**	**2,400**	**2,400**
PERCENTAGE CHANGE							48.0%	48.0%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	50,000	0	10,000	0	0	0	0	-10,000
303 CONSULTING SERVICES	989,481	1,076,215	1,069,415	994,715	1,026,215	1,026,215	-50,000	-43,200
306 ARCHITECTURAL AND ENGINEERING SERVI	130,531	135,000	195,722	111,967	95,000	95,000	-40,000	-100,722
309 TECHNICAL SERVICES	117,013	455,900	406,740	153,615	483,900	483,900	28,000	77,160
312 MANAGEMENT CONTRACTS	1,194,515	785,000	785,000	784,400	533,100	533,100	-251,900	-251,900
318 BOARDING, DEMOLITION AND RELOCATION	1,403,652	654,000	1,622,035	1,606,589	824,000	824,000	170,000	-798,035
321 WASTE COLLECTION AND DISPOSAL	101,422	214,000	222,000	114,842	279,000	279,000	65,000	57,000
323 POSTAGE AND SHIPPING	5,439	6,450	6,450	1,779	6,450	6,450	0	0
326 COMMUNICATION SERVICES	18,240	19,974	19,974	9,061	21,000	21,000	1,026	1,026
329 TRAVEL AND MILEAGE	3,532	9,367	9,367	844	9,850	9,850	483	483
332 INSTRUCTION AND TUITION	1,244	2,500	2,500	100	2,500	2,500	0	0
335 INFORMATION TECHNOLOGY	52,940	198,108	198,108	77,146	186,036	186,036	-12,072	-12,072
338 INFRASTRUCTURE MAINTENANCE	69,964	100,200	154,741	152,072	261,700	261,700	161,500	106,959
341 ADVERTISING	3,631	4,700	4,340	625	4,700	4,700	0	360
344 PRINTING AND COPYING CHARGES	15,633	17,750	17,750	7,330	17,750	17,750	0	0
350 FACILITY LEASE AND RENTALS	233,463	249,525	249,525	95,017	253,527	253,522	3,997	3,997
353 UTILITIES	279,492	243,000	243,000	73,391	180,000	180,000	-63,000	-63,000
356 EQUIPMENT MAINTENANCE AND REPAIR	156	500	14,500	14,035	500	500	0	-14,000
359 EQUIPMENT RENTAL	251	300	300	0	300	300	0	0

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

COMMUNITY ECONOMIC DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
362 BUILDING MAINTENANCE AND REPAIR	114,853	105,000	96,000	7,524	110,000	90,000	-15,000	-6,000
365 VEHICLE AND OTHER EQUIPMENT RENT	5,220	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	98,950	33,920	33,920	18,668	11,300	11,300	-22,620	-22,620
371 MEMBERSHIPS	250	1,811	1,811	250	1,811	1,811	0	0
374 SUBSCRIPTIONS	155	2,175	2,175	65	650	650	-1,525	-1,525
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	7,160	360	0	0	0	-7,160
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0	0
383 THIRD PARTY CONTRACTS	17,041,622	18,186,718	19,229,580	9,883,314	17,897,474	17,897,474	-289,244	-1,332,106
392 DEBT SERVICE	761	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**21,932,411**	**22,502,113**	**24,602,113**	**14,107,709**	**22,206,763**	**22,186,758**	**-315,355**	**-2,415,355**
PERCENTAGE CHANGE							-1.4%	-9.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
400 LAND	36,212	25,000	25,000	450	135,000	135,000	110,000	110,000
405 BUILDINGS	0	80,000	485,000	11,567	80,000	80,000	0	-405,000
410 IMPROVEMENTS	0	0	592,000	0	0	0	0	-592,000
415 FURNISHINGS AND OFFICE EQUIPMENT	582	2,243	2,243	438	3,222	3,222	979	979
420 EQUIPMENT	10,988	0	0	0	0	0	0	0
440 INFRASTRUCTURE	100,000	0	0	592,000	0	0	0	0

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

COMMUNITY ECONOMIC DEVELOPMENT

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL PROPERTIES AND EQUIPMENT	**147,782**	**107,243**	**1,104,243**	**604,454**	**218,222**	**218,222**	**110,979**	**-886,021**
PERCENTAGE CHANGE							103.5%	-80.2%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	235,367	235,367	235,367	117,684	235,367	195,239	-40,128	-40,128
530 DEPARTMENTAL CHARGES	-26,003	-123,470	-123,470	-61,735	-140,230	-140,230	-16,760	-16,760
550 INTER DEPARTMENTAL CHARGES	18,666	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	**228,030**	**111,897**	**111,897**	**55,949**	**95,137**	**55,009**	**-56,888**	**-56,888**
PERCENTAGE CHANGE							-50.8%	-50.8%
TOTAL COMMUNITY ECONOMIC DEVELOPME	**23,920,966**	**24,638,970**	**27,735,970**	**15,588,509**	**24,429,530**	**24,369,397**	**-269,573**	**-3,366,573**
PERCENTAGE CHANGE							-1.1%	-12.1%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	1,572,891	1,686,670	1,879,670	829,444	1,963,750	1,963,750	277,080	84,080
101 SALARIES - WEEKLY	44,571	44,762	44,762	18,272	41,446	41,446	-3,316	-3,316
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0	0
120 OVERTIME	1,145	706	706	489	1,300	1,300	594	594
130 GROUP INSURANCE	271,296	327,639	365,249	153,779	428,116	428,116	100,477	62,867
140 EMPLOYEE ASSISTANCE PROGRAM	9,080	9,079	9,849	5,146	10,475	10,475	1,396	626
160 PENSION PLANS	97,115	116,293	129,293	57,283	143,782	143,782	27,489	14,489
170 SOCIAL SECURITY	118,343	131,797	147,457	62,100	154,399	154,399	22,602	6,942
180 UNEMPLOYMENT COMPENSATION	4,097	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	6,699	8,324	8,934	4,365	9,200	9,200	876	266
TOTAL PERSONAL SERVICES	**2,125,237**	**2,325,270**	**2,585,920**	**1,130,878**	**2,752,468**	**2,752,468**	**427,198**	**166,548**
PERCENTAGE CHANGE							18.4%	6.4%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	5,613	4,420	10,920	5,935	20,700	20,700	16,280	9,780
205 COMPUTER SUPPLIES	10,606	12,100	12,100	4,575	12,200	12,200	100	100
210 MATERIALS AND SUPPLIES	810	770	770	14	1,000	1,000	230	230
215 BUILDING MATERIALS AND SUPPLIES	0	150	150	0	0	0	-150	-150
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	0	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	0	0	0	0	0	0	0	0

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DIVISION OF PLANNING

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**17,031**	**17,440**	**23,940**	**10,525**	**33,900**	**33,900**	**16,460**	**9,960**
PERCENTAGE CHANGE							94.4%	41.6%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	57,125	57,100	57,100	51,630	57,700	57,700	600	600
303 CONSULTING SERVICES	160,771	201,000	201,000	95,581	79,000	64,000	-137,000	-137,000
306 ARCHITECTURAL AND ENGINEERING SERVI	2,464,735	768,457	2,312,717	942,355	402,222	402,222	-366,235	-1,910,495
309 TECHNICAL SERVICES	10,334	7,700	7,700	4,114	10,400	10,400	2,700	2,700
315 TEMPORARY SERVICES	0	15,000	12,300	0	0	0	-15,000	-12,300
323 POSTAGE AND SHIPPING	25,127	32,800	32,800	8,071	35,240	35,240	2,440	2,440
326 COMMUNICATION SERVICES	20,004	21,700	21,700	8,094	23,400	23,400	1,700	1,700
329 TRAVEL AND MILEAGE	6,224	8,950	11,900	6,018	13,950	13,950	5,000	2,050
332 INSTRUCTION AND TUITION	4,700	2,200	4,300	3,174	13,520	13,520	11,320	9,220
335 INFORMATION TECHNOLOGY	122,130	136,260	136,260	76,300	144,664	144,664	8,404	8,404
341 ADVERTISING	54,743	48,750	48,750	51,825	52,650	52,650	3,900	3,900
344 PRINTING AND COPYING CHARGES	106,690	93,500	98,340	21,000	101,900	101,900	8,400	3,560
350 FACILITY LEASE AND RENTALS	121,637	139,936	142,096	88,681	149,662	153,679	13,743	11,583
356 EQUIPMENT MAINTENANCE AND REPAIR	135	2,900	2,900	315	2,900	2,900	0	0
359 EQUIPMENT RENTAL	519	650	650	216	2,520	2,520	1,870	1,870
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	855	905	905	277	330	330	-575	-575
371 MEMBERSHIPS	8,087	8,060	8,060	8,097	8,200	8,200	140	140
374 SUBSCRIPTIONS	1,510	1,500	1,500	473	1,700	1,700	200	200

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF PLANNING

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
395 OTHER SERVICES AND CHARGES	5	0	0	10	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**3,165,331**	**1,547,368**	**3,100,978**	**1,366,231**	**1,099,958**	**1,088,975**	**-458,393**	**-2,012,003**
PERCENTAGE CHANGE							-29.6%	-64.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	7,326	0	6,000	392	21,000	11,000	11,000	5,000
420 EQUIPMENT	269	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	**7,595**	**0**	**6,000**	**392**	**21,000**	**11,000**	**11,000**	**5,000**
PERCENTAGE CHANGE							#Div/0!	83.3%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	142,315	142,315	142,315	71,158	142,315	117,935	-24,380	-24,380
530 DEPARTMENTAL CHARGES	0	60,000	60,000	16,526	60,000	60,000	0	0
TOTAL INTERNAL CHARGES	**142,315**	**202,315**	**202,315**	**87,684**	**202,315**	**177,935**	**-24,380**	**-24,380**
PERCENTAGE CHANGE							-12.1%	-12.1%
TOTAL DIVISION OF PLANNING	**5,457,509**	**4,092,393**	**5,919,153**	**2,595,710**	**4,109,641**	**4,064,278**	**-28,115**	**-1,854,875**
PERCENTAGE CHANGE							-0.7%	-31.3%

City of Indianapolis and Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

NEIGHBORHOOD SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	745,591	842,008	842,008	385,341	823,585	823,585	-18,423	-18,423
101 SALARIES - WEEKLY	282,947	288,475	288,475	141,511	374,504	374,504	86,029	86,029
110 SALARIES - PART TIME & TEMPORARY	10,301	53,356	53,356	21,104	45,511	45,511	-7,845	-7,845
120 OVERTIME	0	1,000	1,000	0	1,000	1,000	0	0
130 GROUP INSURANCE	136,419	183,337	183,337	77,033	236,085	236,085	52,748	52,748
140 EMPLOYEE ASSISTANCE PROGRAM	7,087	8,108	8,108	3,704	8,756	8,756	648	648
160 PENSION PLANS	61,273	80,494	80,494	36,586	87,052	87,052	6,558	6,558
170 SOCIAL SECURITY	77,198	91,227	91,227	40,755	95,757	95,757	4,530	4,530
180 UNEMPLOYMENT COMPENSATION	5,614	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	6,699	6,790	6,790	3,395	7,294	7,294	504	504
190 SPECIAL PAY/COMPENSATION	0	0	0	0	0	0	0	0
TOTAL PERSONAL SERVICES	**1,333,129**	**1,554,795**	**1,554,795**	**709,428**	**1,679,544**	**1,679,544**	**124,749**	**124,749**
PERCENTAGE CHANGE							8.0%	8.0%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	1,168	2,400	2,400	595	3,700	3,700	1,300	1,300
205 COMPUTER SUPPLIES	1,363	2,750	2,750	806	2,750	2,750	0	0
210 MATERIALS AND SUPPLIES	250	100	100	0	100	100	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	41	0	0	0	0	0	0	0

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

NEIGHBORHOOD SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL MATERIALS AND SUPPLIES	**2,823**	**5,250**	**5,250**	**1,401**	**6,550**	**6,550**	**1,300**	**1,300**
PERCENTAGE CHANGE							24.8%	24.8%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	0	0	0	0	0	0	0	0
303 CONSULTING SERVICES	180	100,000	100,000	0	100,000	100,000	0	0
309 TECHNICAL SERVICES	4,362	4,250	4,250	6,037	6,450	6,450	2,200	2,200
315 TEMPORARY SERVICES	0	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	3,187	4,468	4,468	236	5,468	5,468	1,000	1,000
326 COMMUNICATION SERVICES	34,347	63,300	63,300	16,076	63,300	63,300	0	0
329 TRAVEL AND MILEAGE	2,485	1,000	1,000	306	2,000	2,000	1,000	1,000
332 INSTRUCTION AND TUITION	0	0	0	0	0	0	0	0
335 INFORMATION TECHNOLOGY	173,801	181,681	181,681	73,729	179,206	179,206	-2,475	-2,475
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	6,451	7,750	7,750	1,566	6,450	6,450	-1,300	-1,300
350 FACILITY LEASE AND RENTALS	85,681	93,883	93,883	48,623	113,041	113,046	19,163	19,163
356 EQUIPMENT MAINTENANCE AND REPAIR	0	150	150	0	150	150	0	0
359 EQUIPMENT RENTAL	1,922	1,670	1,670	641	1,670	1,670	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,210	1,210	1,210	197	297	297	-913	-913
371 MEMBERSHIPS	0	100	100	0	0	0	-100	-100
374 SUBSCRIPTIONS	476	555	555	204	555	555	0	0

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NEIGHBORHOOD SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL OTHER SERVICES AND CHARGES	**314,102**	**460,017**	**460,017**	**147,614**	**478,587**	**478,592**	**18,575**	**18,575**
PERCENTAGE CHANGE							4.0%	4.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	2,248	500	500	0	500	500	0	0
420 EQUIPMENT	140	31,270	31,270	90	30,840	30,840	-430	-430
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	**2,388**	**31,770**	**31,770**	**90**	**31,340**	**31,340**	**-430**	**-430**
PERCENTAGE CHANGE							-1.4%	-1.4%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	-739,479	-955,335	-955,335	-344,758	-1,083,978	-1,083,045	-127,710	-127,710
520 FLEET SERVICES CHARGES	0	0	0	0	0	0	0	0
530 DEPARTMENTAL CHARGES	-140,000	-140,000	-140,000	-70,000	-140,000	-140,000	0	0
TOTAL INTERNAL CHARGES	**-879,479**	**-1,095,335**	**-1,095,335**	**-414,758**	**-1,223,978**	**-1,223,045**	**-127,710**	**-127,710**
PERCENTAGE CHANGE							11.7%	11.7%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

NEIGHBORHOOD SERVICES

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
TOTAL NEIGHBORHOOD SERVICES	**772,962**	**956,497**	**956,497**	**443,776**	**972,043**	**972,981**	**16,484**	**16,484**
PERCENTAGE CHANGE							1.7%	1.7%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

HISTORIC PRESERVATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	212,302	269,297	269,297	117,848	271,440	271,440	2,143	2,143
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0	0
120 OVERTIME	0	0	0	0	0	0	0	0
130 GROUP INSURANCE	35,873	69,887	69,887	23,932	77,518	77,518	7,631	7,631
140 EMPLOYEE ASSISTANCE PROGRAM	1,329	1,551	1,551	776	1,547	1,547	-4	-4
160 PENSION PLANS	12,738	18,179	18,179	7,955	19,001	19,001	822	822
170 SOCIAL SECURITY	15,633	20,600	20,600	8,604	20,901	20,901	301	301
185 WORKER'S COMPENSATION	1,218	1,421	1,421	711	1,400	1,400	-21	-21
TOTAL PERSONAL SERVICES	**279,094**	**380,935**	**380,935**	**159,824**	**391,807**	**391,807**	**10,872**	**10,872**
PERCENTAGE CHANGE							2.9%	2.9%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	2,431	2,720	2,720	442	3,720	3,720	1,000	1,000
205 COMPUTER SUPPLIES	736	400	400	217	400	400	0	0
210 MATERIALS AND SUPPLIES	0	0	0	109	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	0	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	**3,167**	**3,120**	**3,120**	**768**	**4,120**	**4,120**	**1,000**	**1,000**
PERCENTAGE CHANGE							32.1%	32.1%
CHARACTER 030 - OTHER SERVICES AND CHARGE								

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

HISTORIC PRESERVATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
300 PROFESSIONAL SERVICES	1,900	2,000	2,000	640	2,000	2,000	0	0
303 CONSULTING SERVICES	225	0	0	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVI	0	1,182	1,182	0	1,182	1,182	0	0
309 TECHNICAL SERVICES	0	100	100	0	100	100	0	0
323 POSTAGE AND SHIPPING	3,702	3,000	3,000	572	3,600	3,600	600	600
326 COMMUNICATION SERVICES	3,528	3,900	3,900	1,450	3,700	3,700	-200	-200
329 TRAVEL AND MILEAGE	0	700	700	0	700	700	0	0
332 INSTRUCTION AND TUITION	0	500	500	0	500	500	0	0
335 INFORMATION TECHNOLOGY	13,792	37,000	37,000	15,429	37,000	37,000	0	0
341 ADVERTISING	3,486	3,500	3,500	828	3,500	3,500	0	0
344 PRINTING AND COPYING CHARGES	6,156	6,200	6,200	845	5,200	5,200	-1,000	-1,000
350 FACILITY LEASE AND RENTALS	14,439	17,380	17,380	10,538	18,040	18,040	660	660
356 EQUIPMENT MAINTENANCE AND REPAIR	0	251	251	0	76	76	-175	-175
359 EQUIPMENT RENTAL	164	0	0	61	175	175	175	175
362 BUILDING MAINTENANCE AND REPAIR	0	3,500	3,500	586	0	0	-3,500	-3,500
368 INSURANCE PREMIUMS	300	300	300	109	109	109	-191	-191
371 MEMBERSHIPS	245	251	251	130	251	251	0	0
374 SUBSCRIPTIONS	74	138	138	74	138	138	0	0
383 THIRD PARTY CONTRACTS	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**48,012**	**79,902**	**79,902**	**31,262**	**76,271**	**76,271**	**-3,631**	**-3,631**
PERCENTAGE CHANGE							-4.5%	-4.5%

CHARACTER 040 - PROPERTIES AND EQUIPMENT

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

HISTORIC PRESERVATION

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	0	2,000	2,000	0	500	500	-1,500	-1,500
420 EQUIPMENT	0	430	430	0	0	0	-430	-430
TOTAL PROPERTIES AND EQUIPMENT	**0**	**2,430**	**2,430**	**0**	**500**	**500**	**-1,930**	**-1,930**
PERCENTAGE CHANGE							-79.4%	-79.4%
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	5,474	5,474	5,474	2,737	5,474	2,519	-2,955	-2,955
520 FLEET SERVICES CHARGES	0	0	0	0	0	0	0	0
TOTAL INTERNAL CHARGES	**5,474**	**5,474**	**5,474**	**2,737**	**5,474**	**2,519**	**-2,955**	**-2,955**
PERCENTAGE CHANGE							-54.0%	-54.0%
TOTAL HISTORIC PRESERVATION	**335,747**	**471,861**	**471,861**	**194,592**	**478,172**	**475,217**	**3,356**	**3,356**
PERCENTAGE CHANGE							0.7%	0.7%

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	2,082,817	2,433,606	2,433,606	1,081,259	2,528,593	2,528,593	94,987	94,987
101 SALARIES - WEEKLY	1,128,815	1,502,487	1,502,487	625,785	1,682,655	1,682,655	180,168	180,168
110 SALARIES - PART TIME & TEMPORARY	0	0	0	0	0	0	0	0
120 OVERTIME	12,288	14,630	14,630	7,436	18,300	18,300	3,670	3,670
130 GROUP INSURANCE	614,109	1,034,438	1,034,438	329,218	1,034,889	1,034,889	451	451
140 EMPLOYEE ASSISTANCE PROGRAM	23,604	25,912	25,912	12,956	27,846	27,846	1,934	1,934
160 PENSION PLANS	193,989	265,839	265,839	116,419	291,617	291,617	25,778	25,778
170 SOCIAL SECURITY	237,592	301,284	301,284	124,726	320,777	320,777	19,493	19,493
180 UNEMPLOYMENT COMPENSATION	9,519	15,000	15,000	29,106	15,000	15,000	0	0
185 WORKER'S COMPENSATION	14,007	23,751	23,751	11,876	25,200	25,200	1,449	1,449
TOTAL PERSONAL SERVICES	**4,316,739**	**5,616,947**	**5,616,947**	**2,338,781**	**5,944,877**	**5,944,877**	**327,930**	**327,930**
PERCENTAGE CHANGE							5.8%	5.8%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	9,600	7,000	10,000	9,990	17,000	17,000	10,000	7,000
205 COMPUTER SUPPLIES	10,643	15,400	15,400	7,168	19,830	19,830	4,430	4,430
210 MATERIALS AND SUPPLIES	9,917	12,750	7,550	3,420	12,200	12,200	-550	4,650
215 BUILDING MATERIALS AND SUPPLIES	718	300	1,500	951	900	900	600	-600

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,896	3,000	3,000	1,659	3,000	3,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIE	345	500	500	137	550	550	50	50
245 UNIFORM AND PERSONAL SUPPLIES	4,420	9,050	6,050	1,476	17,350	17,350	8,300	11,300
TOTAL MATERIALS AND SUPPLIES	**37,540**	**48,000**	**44,000**	**24,801**	**70,830**	**70,830**	**22,830**	**26,830**
PERCENTAGE CHANGE							47.6%	61.0%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	501	1,420	1,420	951	1,300	1,300	-120	-120
303 CONSULTING SERVICES	44,600	41,000	41,000	41,000	71,000	71,000	30,000	30,000
306 ARCHITECTURAL AND ENGINEERING SERVI	500,000	500,000	500,000	450,000	450,000	450,000	-50,000	-50,000
309 TECHNICAL SERVICES	92,235	95,000	113,400	80,515	71,700	71,700	-23,300	-41,700
315 TEMPORARY SERVICES	0	1,000	1,000	0	1,000	1,000	0	0
323 POSTAGE AND SHIPPING	33,428	24,050	24,050	15,034	35,100	35,100	11,050	11,050
326 COMMUNICATION SERVICES	111,189	159,400	159,400	48,169	139,950	139,950	-19,450	-19,450
329 TRAVEL AND MILEAGE	6,562	25,000	25,000	0	26,200	26,200	1,200	1,200
332 INSTRUCTION AND TUITION	8,842	24,450	24,450	550	38,750	38,750	14,300	14,300
335 INFORMATION TECHNOLOGY	723,547	1,228,480	1,228,480	377,496	1,191,832	1,191,832	-36,648	-36,648
338 INFRASTRUCTURE MAINTENANCE	0	0	0	0	0	0	0	0
341 ADVERTISING	171	5,000	5,000	267	2,000	2,000	-3,000	-3,000
344 PRINTING AND COPYING CHARGES	32,357	38,000	38,000	13,532	30,000	30,000	-8,000	-8,000

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
350 FACILITY LEASE AND RENTALS	291,368	334,600	334,600	169,952	411,300	411,300	76,700	76,700
356 EQUIPMENT MAINTENANCE AND REPAIR	12,242	17,000	17,000	1,648	16,600	16,600	-400	-400
359 EQUIPMENT RENTAL	4,487	4,200	4,200	1,726	5,000	5,000	800	800
362 BUILDING MAINTENANCE AND REPAIR	3,976	8,000	8,000	740	8,000	8,000	0	0
368 INSURANCE PREMIUMS	5,304	5,620	5,620	2,797	5,760	5,760	140	140
371 MEMBERSHIPS	2,776	3,700	3,700	1,863	3,700	3,700	0	0
374 SUBSCRIPTIONS	1,958	1,550	1,550	1,730	2,100	2,100	550	550
377 LEGAL SETTLEMENTS AND JUDGMENTS	2,500	0	0	0	0	0	0	0
389 BANK CHARGES	0	0	0	40	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**1,878,044**	**2,517,470**	**2,535,870**	**1,208,009**	**2,511,292**	**2,511,292**	**-6,178**	**-24,578**
PERCENTAGE CHANGE							-0.2%	-1.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	133,880	77,500	85,400	37,058	100,580	100,580	23,080	15,180
420 EQUIPMENT	16,245	97,380	111,180	20,490	31,100	31,100	-66,280	-80,080
425 VEHICULAR EQUIPMENT	123,094	525,200	525,200	460,928	174,130	0	-525,200	-525,200
445 LEASE AND RENTAL OF EQUIPMENT	56,620	29,000	29,000	28,310	0	4,500	-24,500	-24,500
TOTAL PROPERTIES AND EQUIPMENT	**329,839**	**729,080**	**750,780**	**546,786**	**305,810**	**136,180**	**-592,900**	**-614,600**
PERCENTAGE CHANGE							-81.3%	-81.9%

City of Indianapolis and Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

DIVISION OF COMPLIANCE

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 050 - INTERNAL CHARGES								
510 CENTRAL SERVICES CHARGES	187,147	196,723	196,723	86,496	196,723	151,824	-44,899	-44,899
520 FLEET SERVICES CHARGES	205,076	212,280	212,280	80,057	266,700	266,000	53,720	53,720
530 DEPARTMENTAL CHARGES	554,003	753,470	753,470	376,735	770,230	770,230	16,760	16,760
TOTAL INTERNAL CHARGES	**946,226**	**1,162,473**	**1,162,473**	**543,287**	**1,233,653**	**1,188,054**	**25,581**	**25,581**
PERCENTAGE CHANGE							2.2%	2.2%
TOTAL DIVISION OF COMPLIANCE	**7,508,389**	**10,073,970**	**10,110,070**	**4,661,664**	**10,066,462**	**9,851,233**	**-222,737**	**-258,837**
PERCENTAGE CHANGE							-2.2%	-2.6%

City of Indianapolis and Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT
REGIONAL TRANSPORTATION AUTHORITY

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 010 - PERSONAL SERVICES								
100 SALARIES - BI-WEEKLY	0	0	135,000	0	135,000	135,000	135,000	0
130 GROUP INSURANCE	0	0	18,970	0	20,797	20,797	20,797	1,827
140 EMPLOYEE ASSISTANCE PROGRAM	0	0	440	147	442	442	442	2
160 PENSION PLANS	0	0	9,110	0	9,450	9,450	9,450	340
170 SOCIAL SECURITY	0	0	10,330	0	10,396	10,396	10,396	66
185 WORKER'S COMPENSATION	0	0	410	137	400	400	400	-10
TOTAL PERSONAL SERVICES	**0**	**0**	**174,260**	**283**	**176,485**	**176,485**	**176,485**	**2,225**
PERCENTAGE CHANGE							#Div/0!	1.3%
CHARACTER 020 - MATERIALS AND SUPPLIES								
200 GENERAL OFFICE SUPPLIES	0	0	2,400	0	2,900	2,900	2,900	500
205 COMPUTER SUPPLIES	0	0	600	0	600	600	600	0
TOTAL MATERIALS AND SUPPLIES	**0**	**0**	**3,000**	**0**	**3,500**	**3,500**	**3,500**	**500**
PERCENTAGE CHANGE							#Div/0!	16.7%
CHARACTER 030 - OTHER SERVICES AND CHARGE								
300 PROFESSIONAL SERVICES	0	0	50,000	0	50,000	50,000	50,000	0
303 CONSULTING SERVICES	0	0	18,000	0	20,000	20,000	20,000	2,000

City of Indianapolis and Marion County **2008 Annual Budget**

DEPARTMENT OF METROPOLITAN DEVELOPMENT
REGIONAL TRANSPORTATION AUTHORITY

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
309 TECHNICAL SERVICES	0	0	3,000	0	3,000	3,000	3,000	0
323 POSTAGE AND SHIPPING	0	0	800	0	800	800	800	0
326 COMMUNICATION SERVICES	0	0	7,500	0	7,500	7,500	7,500	0
329 TRAVEL AND MILEAGE	0	0	15,000	0	15,000	15,000	15,000	0
332 INSTRUCTION AND TUITION	0	0	10,000	0	10,000	10,000	10,000	0
335 INFORMATION TECHNOLOGY	0	0	0	0	11,900	11,900	11,900	11,900
341 ADVERTISING	0	0	2,500	1,615	500	500	500	-2,000
344 PRINTING AND COPYING CHARGES	0	0	6,000	0	5,500	5,500	5,500	-500
350 FACILITY LEASE AND RENTALS	0	0	2,200	0	5,700	7,700	7,700	5,500
371 MEMBERSHIPS	0	0	500	0	500	500	500	0
374 SUBSCRIPTIONS	0	0	200	0	200	200	200	0
TOTAL OTHER SERVICES AND CHARGES	**0**	**0**	**115,700**	**1,615**	**130,600**	**132,600**	**132,600**	**16,900**
PERCENTAGE CHANGE							#Div/0!	14.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT								
415 FURNISHINGS AND OFFICE EQUIPMENT	0	0	9,500	0	9,500	9,500	9,500	0
425 VEHICULAR EQUIPMENT	0	0	25,000	0	0	0	0	-25,000
TOTAL PROPERTIES AND EQUIPMENT	**0**	**0**	**34,500**	**0**	**9,500**	**9,500**	**9,500**	**-25,000**
PERCENTAGE CHANGE							#Div/0!	-72.5%

City of Indianapolis and Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

REGIONAL TRANSPORTATION AUTHORITY

	2006 Actual	2007 Original Budget	2007 Revised Budget	June 30 YTD	2008 Budget Request	2008 Adopted Budget	2008 to 2007 Original Difference	2008 to 2007 Revised Difference
CHARACTER 050 - INTERNAL CHARGES								
520 FLEET SERVICES CHARGES	0	0	3,160	0	4,300	4,300	4,300	1,140
TOTAL INTERNAL CHARGES	**0**	**0**	**3,160**	**0**	**4,300**	**4,300**	**4,300**	**1,140**
PERCENTAGE CHANGE							#Div/0!	36.1%
TOTAL REGIONAL TRANSPORTATION AUTHOR	**0**	**0**	**330,620**	**1,898**	**324,385**	**326,385**	**326,385**	**-4,235**
PERCENTAGE CHANGE							#Div/0!	-1.3%

City of Indianapolis and Marion County — 2008 Annual Budget

Department of Metropolitan Development

Division	Employee Classification	2007 Budget	2008 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	9.00	9.00
	Subtotal Adminstrative Services	9.00	9.00
COMMUNITY ECONOMIC DEVELOPMENT	BI-WEEKLY POSITION FTE	32.00	31.00
	UNION POSITION FTE	3.00	3.00
	Subtotal Community Economic Development	35.00	34.00
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	39.00	44.00
	PART TIME POSITION FTE	0.00	0.00
	UNION POSITION FTE	2.00	2.00
	Subtotal Planning	41.00	46.00
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	20.00	19.00
	PART TIME POSITION FTE	1.45	1.15
	UNION POSITION FTE	12.00	16.00
	Subtotal Neighborhood Services	33.45	36.15
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	7.00	7.00
	Subtotal Historic Preservation	7.00	7.00
DIVISION OF COMPLIANCE	BI-WEEKLY POSITION FTE	63.00	66.00
	UNION POSITION FTE	54.00	60.00
	Subtotal Compliance	117.00	126.00
REGIONAL TRANSPORTATION AUTHORITY	BI-WEEKLY FTE		2.00
	Subtotal Regional Transportation Authority		2.00
	TOTAL - BI-WEEKLY FTE	170.00	178.00
	TOTAL - PART TIME FTE	1.45	1.15
	TOTAL - SEASONAL FTE	0.00	0.00
	TOTAL - UNION FTE	71.00	81.00
	GRAND TOTAL	**242.45**	260.15