Indianapolis

Gregory A. Ballard, Mayor

2015 Adopted Budget

for the Consolidated City of Indianapolis, Marion County

Adopted by the Indianapolis-Marion County City County Council 10.13.2014

Indianapolis

Gregory A. Ballard, Mayor

Consolidated City of Indianapolis, Marion County
2015 Adopted Budget

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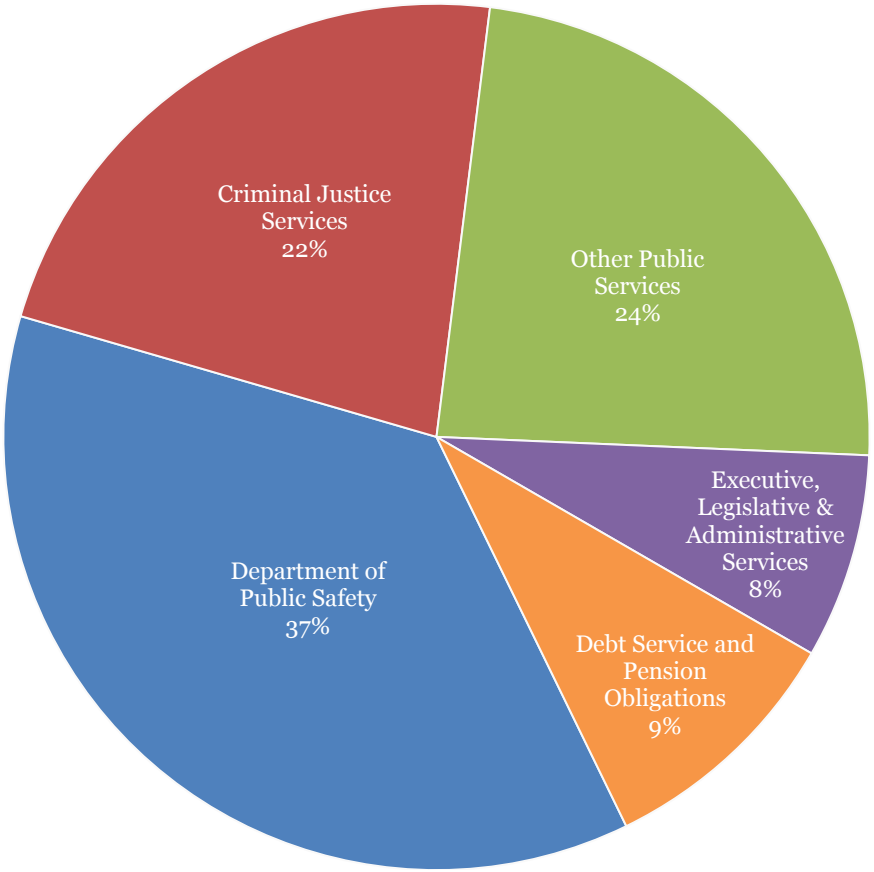
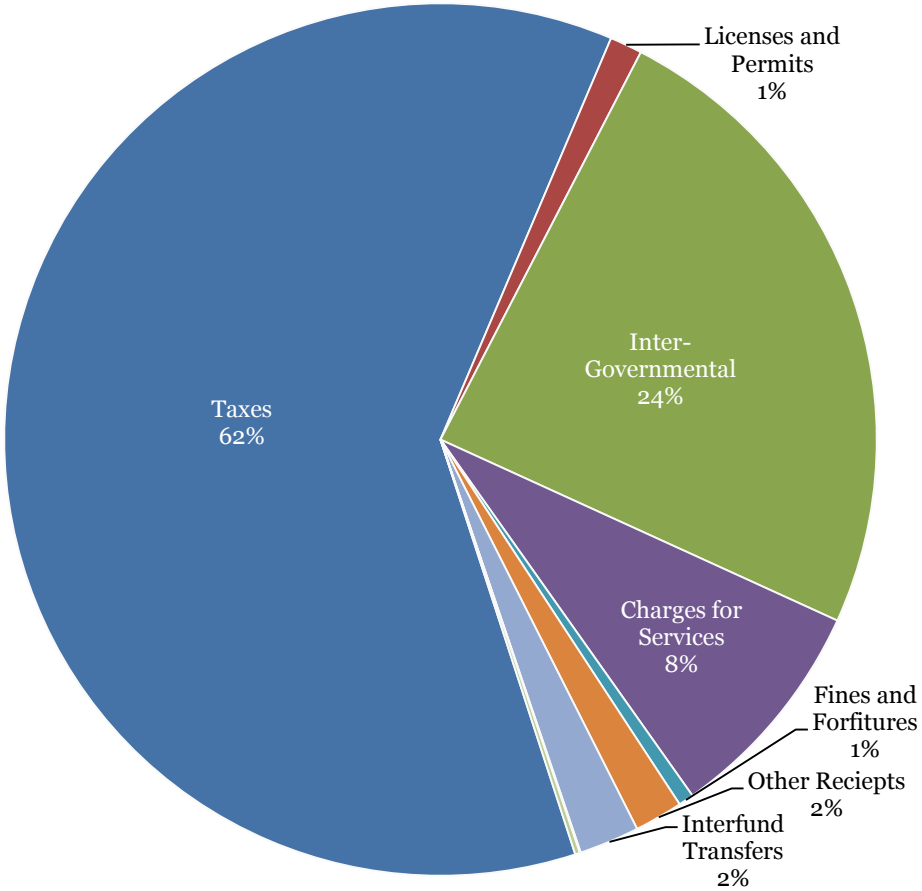
2015 Adopted Budget

Consolidated City of Indianapolis, Marion County Revenues and Expenses

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



Total Revenue by Service
$991,943,767



Not Shown

Other Financing Sources	<1%
Investment Earnings	<1%

Consolidated City of Indianapolis, Marion County

Revenues and Expenses by Function

2012-2015

	2012 Actual	2013 Actual	2014 Adopted	2014 Revised	2015 Introduced	2015 Adopted
Sources (a)						
Taxes	$ 609,311,862	$ 584,833,407	$ 570,219,803	$ 571,812,767	$ 607,870,240	$ 609,720,654
Licenses and Permits	$ 14,445,882	$ 13,735,888	$ 12,167,679	$ 12,167,679	$ 11,892,900	$ 11,892,900
Inter-Governmental	$ 219,235,855	$ 224,975,157	$ 221,693,154	$ 221,647,286	$ 239,735,356	$ 239,735,356
Charges for Services	$ 90,822,554	$ 89,155,328	$ 84,145,644	$ 84,146,377	$ 83,032,093	$ 83,032,093
Fines and Forfitures	$ 6,649,803	$ 5,867,359	$ 6,207,571	$ 6,207,571	$ 5,603,820	$ 5,603,820
Other Reciepts	$ 19,360,222	$ 14,865,749	$ 14,489,236	$ 15,532,006	$ 17,755,164	$ 17,755,164
Interfund Transfers	$ 40,280,251	$ 8,922,211	$ 27,073,950	$ 27,073,950	$ 22,112,450	$ 22,125,280
Other Financing Sources	$ 2,120,163	$ 6,274,149	$ 925,000	$ 925,000	$ 376,000	$ 376,000
Investment Earnings	$ 2,110,597	$ 1,542,695	$ 1,754,300	$ 1,754,300	$ 1,702,500	$ 1,702,500
Total	**$ 1,004,337,191**	**$ 950,171,943**	**$ 938,676,337**	**$ 941,266,936**	**$ 990,080,524**	**$ 991,943,767**
Uses (b)						
Department of Public Safety	$ 350,358,387	$ 348,088,801	$ 361,616,724	$ 366,776,099	$ 379,500,157	$ 379,500,157
Criminal Justice Services	$ 225,851,248	$ 227,000,302	$ 228,048,536	$ 231,450,001	$ 232,300,986	$ 232,300,986
Other Public Services	$ 272,922,434	$ 236,286,594	$ 228,630,586	$ 315,646,612	$ 244,954,313	$ 244,954,313
Executive, Legislative & Administrative Services	$ 77,905,332	$ 73,687,029	$ 80,580,765	$ 81,134,179	$ 79,099,484	$ 79,099,484
Debt Service and Pension Obligations	$ 101,740,966	$ 96,150,686	$ 100,160,616	$ 100,227,280	$ 97,621,207	$ 97,621,207
Total	**$ 1,028,778,368**	**$ 981,213,412**	**$ 999,037,228**	**$ 1,095,234,172**	**$ 1,033,476,146**	**$ 1,033,476,146**
Adjustments to Annual Surplus/(Deficit)						
ISA Capital Investment					$ 2,365,000	$ 2,365,000
Rebuild Indy Fund	$ 92,548,651	$ 67,638,000	$ 29,000,000	$ 45,000,000	$ 7,272,839	$ 7,272,839
Infrastructure/Snow Fight				$ 15,000,000		
Net Transfers In From/(Out to) Rainy Day Fund	$ 1,662,228	$ 27,705,922	$ 2,442,080	$ 2,442,080		
Transfer from Ameriplex TIF					$ (4,000,000)	$ (4,000,000)
Transfer to Flood Control Bonds					$ 5,800,000	$ 5,800,000
Section 108 Federal Loan Program				$ 37,700,000		
Prior Year Federal Grant Carryover				$ 6,290,570		
Management Reserve				$ 25,516,140	$ 33,587,975	$ 33,587,975
Adjusted Annual Surplus/(Deficit)	**$ 69,769,702**	**$ 64,302,452**	**$ (28,918,811)**	**$ (22,018,446)**	**$ 1,630,191**	**$ 3,493,435**

Notes:

a) 2012 and 2013 *Sources* reflect actual revenue as reported in accounting system.

b) 2012 and 2013 *Uses* reflect expenses and encumbrances attributable to the specified budget year.

c) Totals may not sum due to rounding.

Funds

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

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

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

General Funds

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

The core general operating funds for the Consolidated City are: County General Fund; Consolidated County General Fund (aka City General Fund); Indianapolis Metropolitan Police Department (IMPD) General Fund; Indianapolis Fire Department (IFD) General Fund; Parks General Fund; Public Safety Income Tax Fund – County; Public Safety Income Tax Fund – City; Personal Services Contingency Fund – County; Personal Services Contingency Fund – City; Guardian Ad Litem Fund; and Medical Care for Inmates Fund. What all of these funds have in common is that they each will each receive a substantial amount of flexible tax revenue. Thus, there is the ability to reallocate the flexible revenue flowing to these funds across many competing operational needs.

Dedicated Funds

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

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

Grant Funds

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

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

	June 30, 2014 Starting Cash Balance	Dec. 31, 2014 Budgetary Fund Balance	2015 Adopted Appropriations	2015 Property Tax Net Levy	2015 Local Income Tax Revenue	2015 Other Misc. Revenue	2015 Inter-fund Transfers	Dec. 31, 2015 Budgetary Fund Balance
CITY OF INDIANAPOLIS FUNDS:								
Consolidated County General (aka City General)	12,619,931	5,253,531	24,858,281	21,714,911	131,160,792	16,555,712	(145,587,517)	4,239,148
Personnel Services Contingency Fund	500,000	500,000	0	0	0	0	0	500,000
Parks General (excluding local grants)	5,735,500	3,587,571	22,497,965	15,017,953	1,343,007	5,816,528	0	3,267,095
IFD General	10,137,896	10,318,581	143,605,618	67,069,618	6,798,344	12,717,304	48,200,000	1,498,230
IMPD General & Public Safety Income Tax	2,130,178	5,035,413	194,124,219	32,259,686	41,907,355	16,826,208	99,800,000	1,704,443
City Rainy Day Fund	27,483	27,483	0	0	0	0	(27,483)	0
subtotal General Operating	31,150,987	24,722,579	385,086,082	136,062,167	181,209,498	51,915,753	2,385,000	11,208,915
Permits	20,862,488	18,849,578	18,791,889	0	0	16,028,380	0	16,086,069
Transportation	23,302,303	4,056,984	44,563,144	0	0	54,584,065	(10,800,000)	3,277,905
Solid Waste Collection and Disposal	14,418,086	9,646,615	41,410,827	25,309,156	2,698,996	11,740,600	0	7,984,539
Stormwater Utility	22,326,713	11,175,532	16,573,069	0	0	20,290,680	(5,800,000)	9,093,143
Parking Meters	6,622,359	7,281,713	6,110,155	0	0	2,420,000	0	3,591,558
Fleet Services	(5,257,567)	1,255,436	7,222,239	0	0	7,236,347	0	1,269,544
Redevelopment (including TIF subfunds)	18,522,435	18,052,608	6,274,530	304,672	48,060	3,401,158	(100,000)	15,431,969
Public Safety Communications - City	1,930,833	1,657,334	7,752,099	0	6,500,000	305,000	0	710,235
Law Enforcement (State and Federal) - City	9,030,525	6,534,091	4,177,604	0	0	2,743,500	(700,000)	4,399,987
All Other Dedicated Funds - City	11,119,406	9,951,204	8,110,083	0	0	4,105,941	875,000	6,822,062
subtotal Dedicated Operating & Capital	122,877,581	88,461,095	160,985,639	25,613,828	9,247,056	122,855,671	(16,525,000)	68,667,012
State and Federal Grants	(5,413,206)	(39,398)	73,619,091	0	0	73,684,571	0	26,082
Cumulative Capital (Fire, City and Cons. County)	22,821,307	10,602,147	13,745,914	11,630,160	0	1,051,900	2,500,000	12,038,294
Police and Fire Pension Trust	1,946,175	0	60,284,684	0	0	60,284,684	0	0
General Obligation Debt Service	13,873,718	3,328,860	37,336,523	22,387,682	0	10,505,525	4,000,000	2,885,544
subtotal Pension & GO Debt	15,819,893	3,328,860	97,621,206	22,387,682	0	70,790,209	4,000,000	2,885,544
Rebuild Indy	62,630,564	6,722,839	7,272,839	0	0	550,000	0	0
Fiscal Stability	72,144,637	65,219,768	0	0	0	0	7,900,000	73,119,768
subtotal Asset Sale Restricted	134,775,200	71,942,607	7,272,839	0	0	550,000	7,900,000	73,119,768
TOTAL CITY OF INDIANAPOLIS FUNDS	**$322,031,763**	**$199,017,890**	**$738,330,771**	**$195,693,837**	**$190,456,554**	**$320,848,104**	**$260,000**	**$167,945,615**
MARION COUNTY FUNDS:								
County General, County Option Income Tax & Public Safety Income Tax	11,560,239	13,847,943	209,194,447	114,610,362	61,942,829	36,812,721	(13,484,912)	4,534,496
Personnel Services Contingency Fund	1,000,000	1,000,000	0	0	0	0	0	1,000,000
Guardian Ad Litem	(293,857)	137,415	2,000,000	0	0	600,000	1,400,000	137,415
Sheriff's Med Care for Inmates	128,876	67,401	12,213,009	0	0	2,866	12,200,000	57,258
County Rainy Day Fund	15,088	15,088	0	0	0	0	(15,088)	0
subtotal General Operating	12,410,345	15,067,847	223,407,456	114,610,362	61,942,829	37,415,587	100,000	5,729,168
Property Reassessment	908,309	800,045	1,960,479	1,539,775	0	139,000	0	518,341
Information Services Agency	5,030,999	5,642,386	30,883,900	0	0	27,788,655	0	2,547,140
Public Safety Communications - County & E-911	(75,150)	444,086	10,804,100	0	5,150,000	5,960,813	0	750,798
Law Enforcement (State & Federal) - County	(167,515)	(58,687)	600,100	0	0	0	700,000	41,213
All Other Dedicated Funds - County	14,491,601	10,204,950	12,483,645	0	0	12,735,420	(325,000)	10,131,725
subtotal Dedicated Operating	20,188,243	17,032,780	56,732,225	1,539,775	5,150,000	46,623,888	375,000	13,989,218
State and Federal Grants	964,540	(219,036)	12,866,302	0	0	12,971,349	0	(113,990)
Cumulative Capital	1,221,846	1,610,288	253,392	4,072,982	0	347,500	(2,500,000)	3,277,378
Capital Improvement Leases	121,118	235,407	1,886,000	1,886,000	0	150,000	0	385,407
TOTAL MARION COUNTY FUNDS	**$34,906,092**	**$33,727,284**	**$295,145,376**	**$122,109,119**	**$67,092,829**	**$97,508,324**	**$(2,025,000)**	**$23,267,180**
TOTAL CITY/COUNTY FUNDS	**$356,937,855**	**$232,745,174**	**$1,033,476,146**	**$317,802,956**	**$257,549,383**	**$418,356,428**	**$(1,765,000)**	**$191,212,795**

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

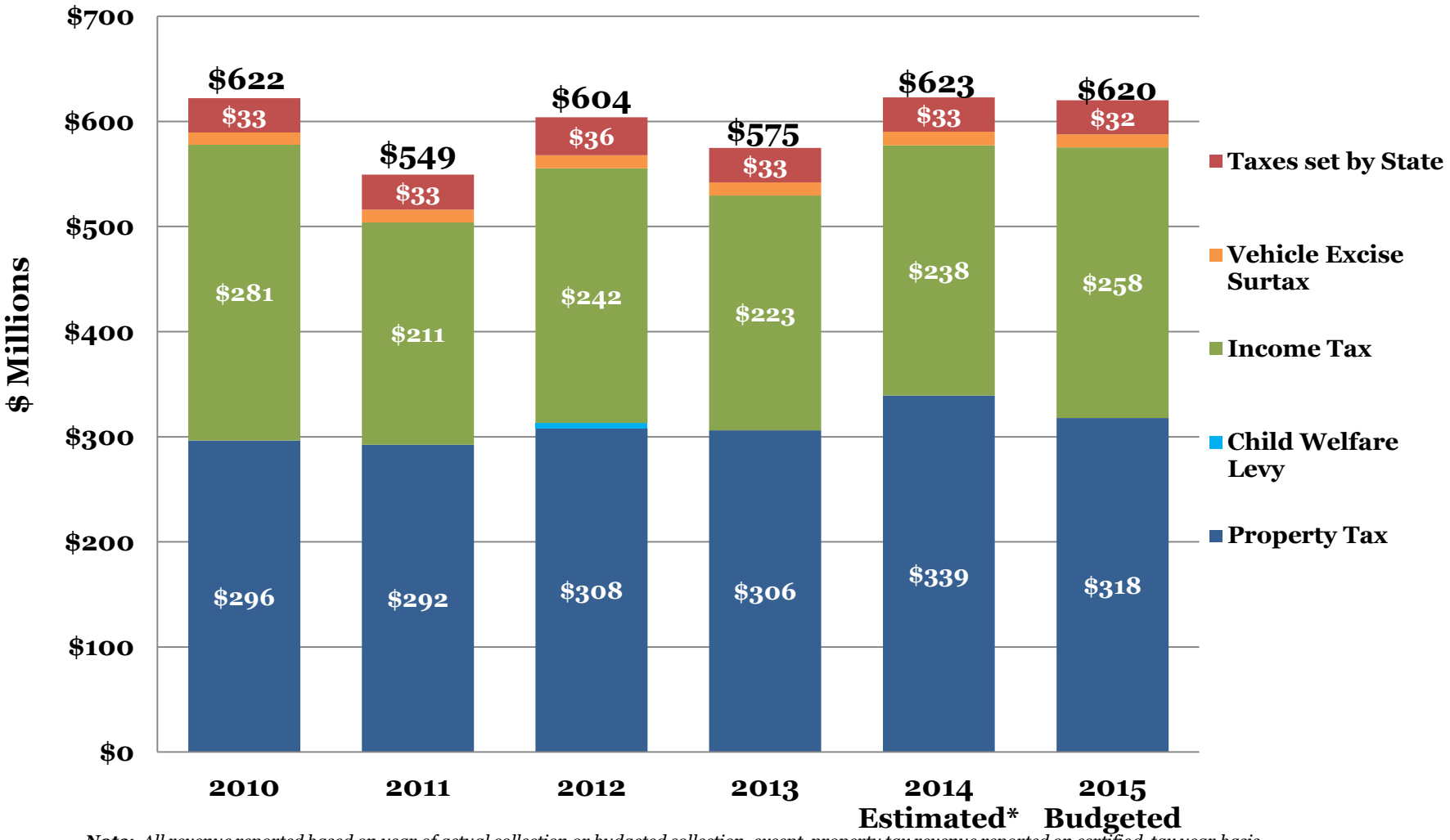
Revenues

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

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

Local Taxes Paid in Marion County

Consolidated City/County Share of Revenues



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

Property Tax

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

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

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

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

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

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

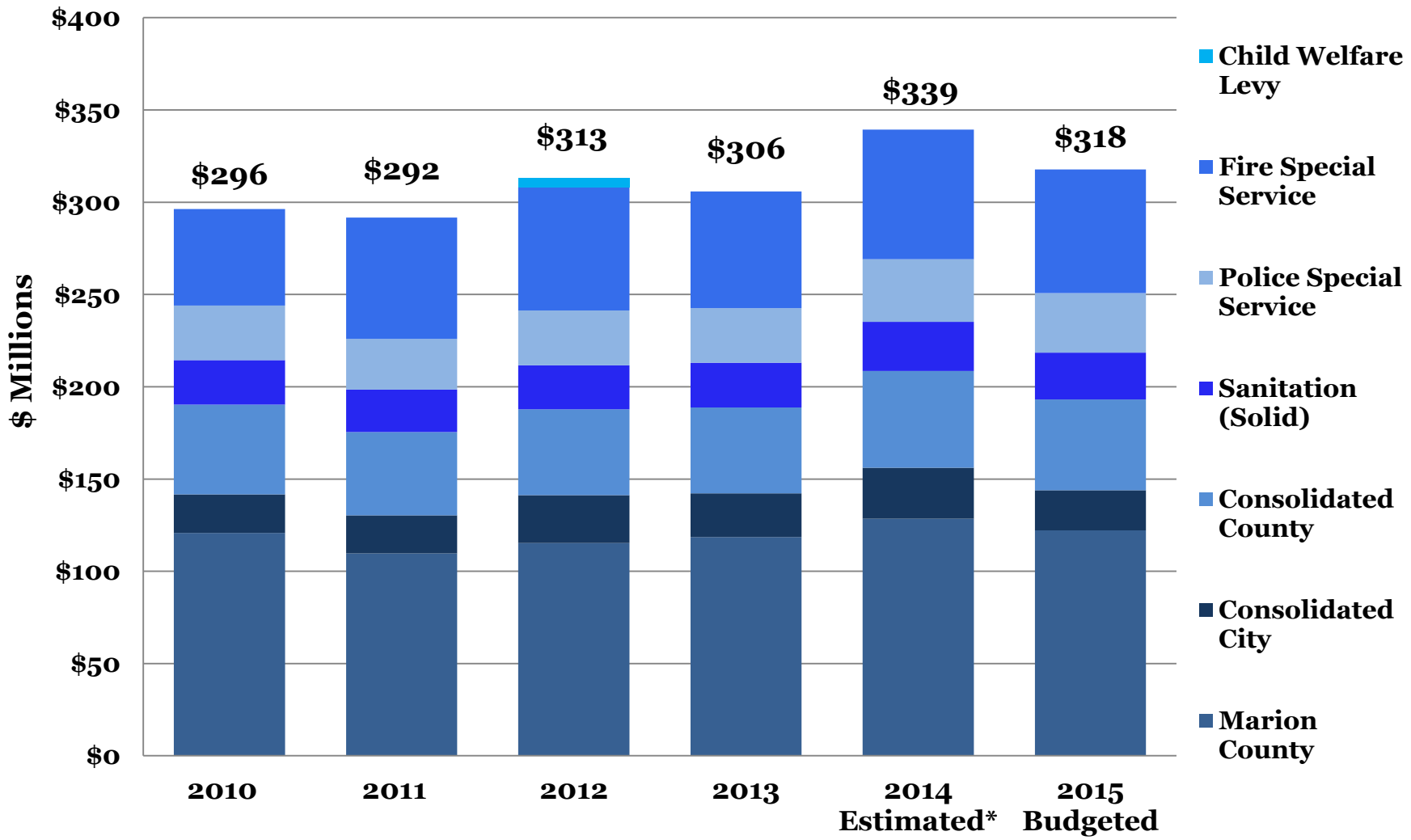
1% - for Homestead property
2% - for other residential property and agricultural land
3% - for commercial and industrial property

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

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

Property Tax Revenue

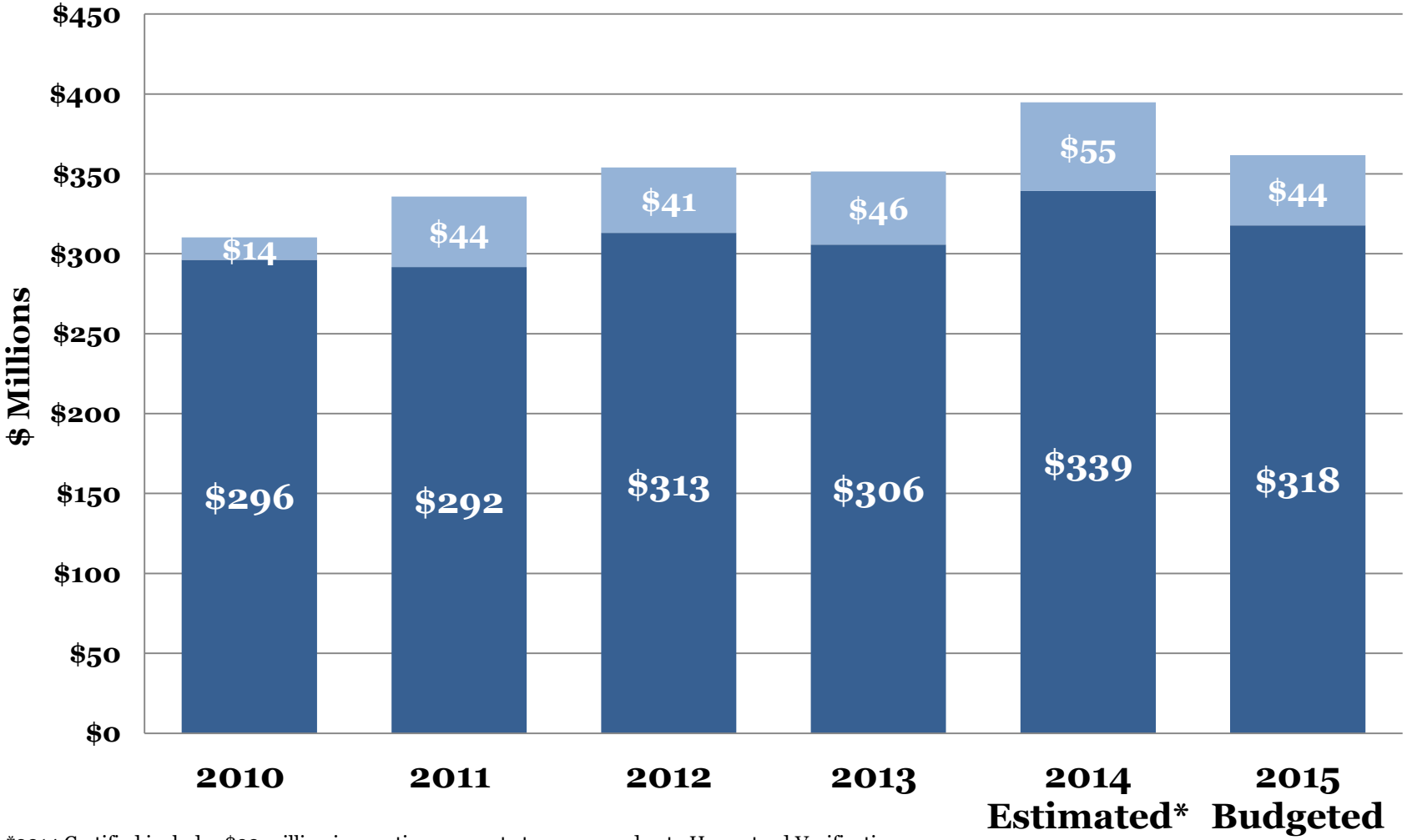
Consolidated City/County Units



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

Property Tax Revenue

Collected Net Levy and Circuit Breaker



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

■ Net Levy ■ Circuit Breaker

Property Tax Information By Fund

Operating, Capital, and Debt Service Levy Detail

Consolidated City of Indianapolis, Marion County

2015 Adopted Budget

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

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

Property Taxes – Descriptions of Tax Districts

All tax rates are proposed amounts

Marion County Tax District
Tax Rate (County): $0.4037 on each $100 of net assessed value
Tax Rate (Cons County): $0.1650 on each $100 of net assessed value
This district includes all taxable property within Marion County's borders. This is the tax district supporting the County General Fund, the Property Reassessment Fund, the County Cumulative Capital Fund, County Debt Service Funds, the Consolidated County Fund (aka City General Fund), the Parks General Fund and some City General Obligation Debt Service Funds. Revenues from this tax district support all of County government and a portion of City government general operations and debt service.

Indianapolis Consolidated City District
Tax Rate: $0.0856 on each $100 of net assessed value
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. This is the tax district supporting the Redevelopment General Fund, the City Cumulative Capital Fund, and most City General Obligation Debt Service Funds. Tax revenues from this district support certain City government expenses for which property owners in the excluded cities and town are not required to contribute.

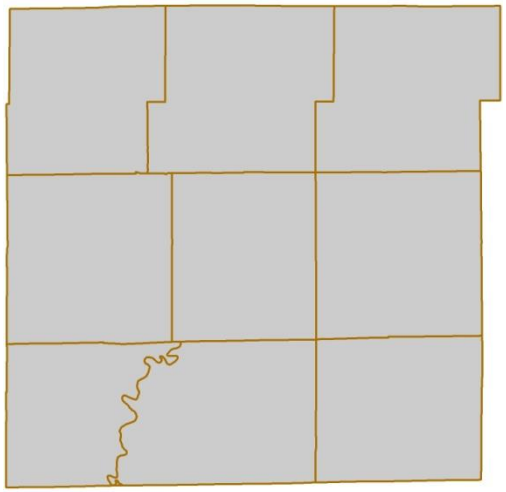
Indianapolis Police Special Service District
Tax Rate: $0.1141 on each $100 of net assessed value
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove, Southport, and the town of Speedway. Tax revenues generated from this district are deposited into the Indianapolis Metropolitan Police Department (IMPD) General Fund, which provides funding for operating expenses of the IMPD.

Indianapolis Fire Special Service District
Tax Rate: $0.3141 on each $100 of net assessed value
This taxing district includes most of the central and eastern portions of the county with minimal western portions included. This configuration reflects the consolidation of all township fire departments with the Indianapolis Fire Department (IFD), except Pike, Wayne, and Decatur townships. The district also excludes the cities of Lawrence, Beech Grove, Southport, and the towns of Cumberland and Homecroft. Tax revenues generated from this district are deposited into the IFD General Fund and the IFD Cumulative Fund, which provide funding for operating and capital expenses of the IFD.

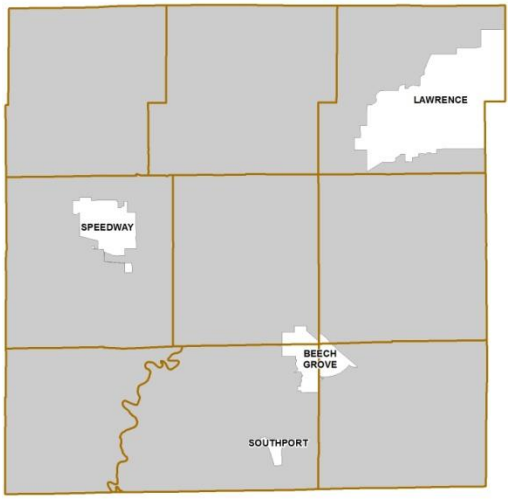
Indianapolis Solid Waste Special Service District
Tax Rate: $0.0893 on each $100 of net assessed value
This district includes all taxable property within Marion County borders, excluding the cities of Lawrence, Beech Grove and the town of Speedway. Tax revenues from this district are deposited into the Solid Waste Collection Fund, which provides funding for the Department of Public Works (DPW) to perform trash collection and solid waste removal services.

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

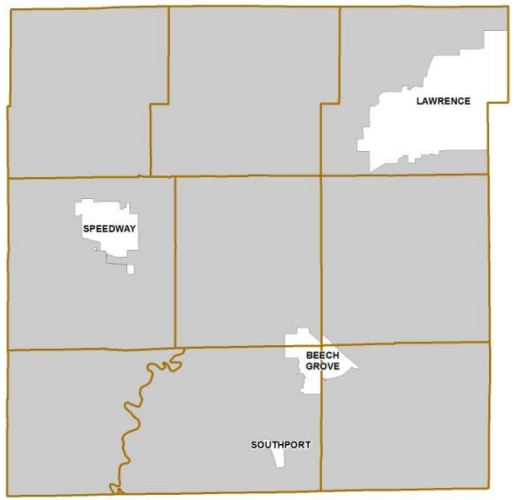
MARION COUNTY
Net Assessed Value: $36,808,351,835



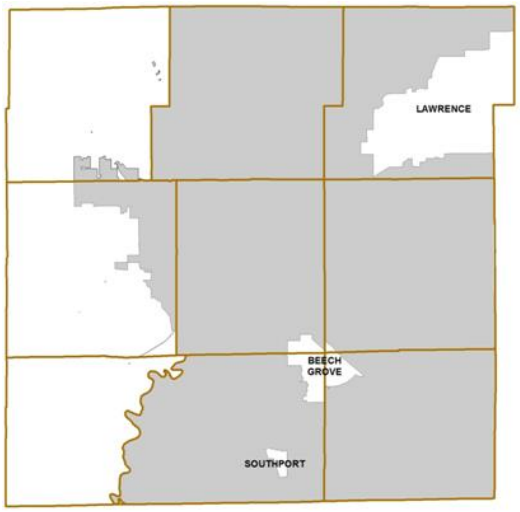
INDIANAPOLIS CONSOLIDATED CITY
Net Assessed Value: $34,412,795,321



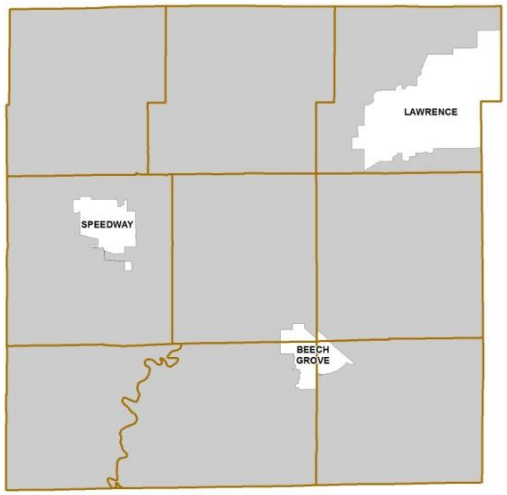
INDIANAPOLIS POLICE SPECIAL SERVICE DISTRICT
Net Assessed Value: $34,412,795,321



INDIANPOLIS FIRE SPECIAL SERVICE DISTRICT
Net Assessed Value: $26,334,962,350



INDIANAPOLIS SOLID WASTE SPECIAL SERVICE DISTRICT
Net Assessed Value: $34,458,908,282



Income Tax

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

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

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

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

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

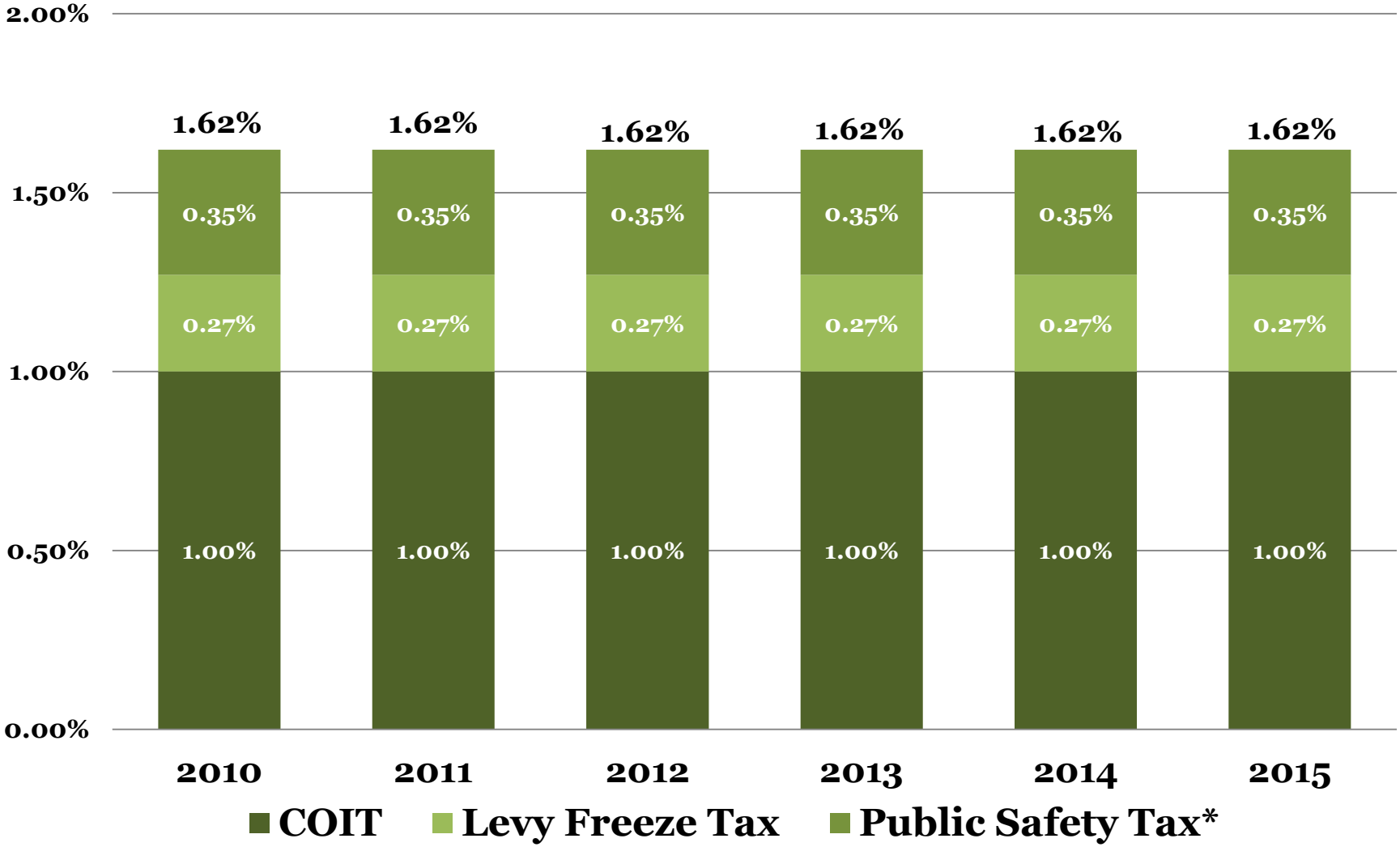
County Option Income Tax (COIT)
Current Rate: 1.00% Maximum Rate: 1.00%
COIT revenue may be used for any lawful purpose of the governmental unit.

Levy Freeze Local Option Income Tax (LOIT)
Current Rate: 0.27% Maximum Rate: 1.00%
An additional income tax rate may be imposed to generate revenue to replace property tax levy growth. Thus, imposing this tax reflects a policy choice to shift fiscal reliance from property tax to income tax, not an overall tax increase.

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

Public Safety Income Tax (PST)
Current Rate: 0.35% Maximum Rate: 0.50%
Because Marion County has imposed a Levy Freeze LOIT rate, State law allows adoption of a PST rate. PST revenues may be used for police and fire, including pensions, emergency services, communications systems, jails and related facilities, and other items related to public safety.

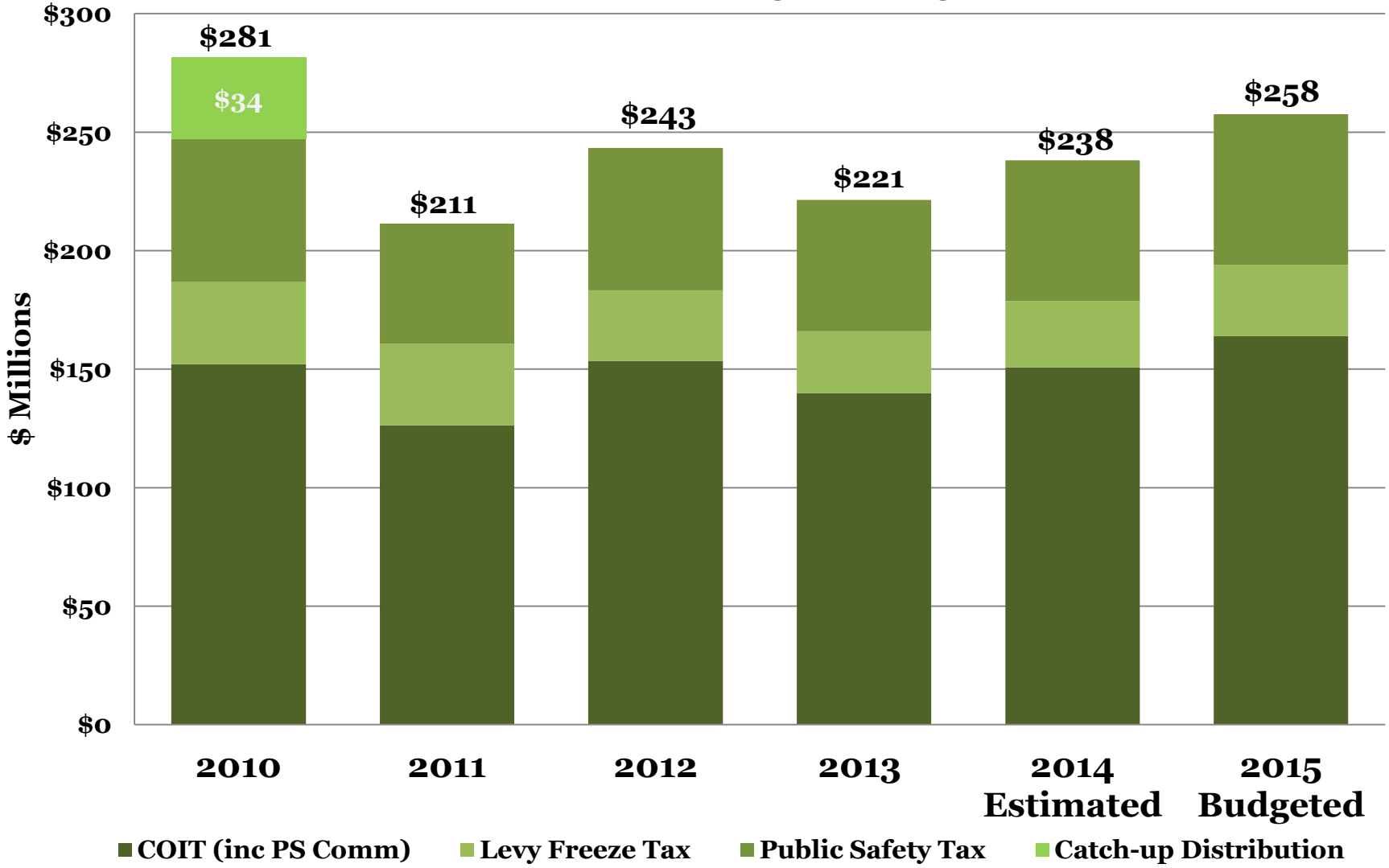
Marion County Income Tax Rate



*Effective January 1, 2015, the Public Safety Income Tax rate will increase from 0.35% to 0.50%

Income Tax Revenue

Consolidated City/County Units



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

Income Tax Allocation

Consolidated City of Indianapolis, Marion County

2015 Adopted Budget

Estimated 2015 Marion County Certified Distribution: $314,955,155

Fund/Agency	County Option Income Tax (COIT)	Public Safety Income Tax (PST)	Levy Freeze Local Option Income Tax (LOIT)
Public Safety Communications - City	$6,500,000		
Public Safety Communications - County (for Sheriff)	$5,150,000		
Public Safety Income Tax Fund - City		$37,714,114	
Public Safety Income Tax Fund - County		$25,929,922	
IFD General			$6,798,344
IMPD General			$4,193,241
DPW Solid Waste Collection			$2,698,996
Parks General			$1,343,007
Redevelopment General			$48,060
Consolidated County General (aka City General)	$128,386,074		$2,774,718
County Option Income Tax Fund (a)	$23,890,280		$12,122,627
City/County Subtotal	**$163,926,354**	**$63,644,036**	**$29,978,993**
Indpls/Marion County Public Library	$194,417		$3,273,266
Indianapolis Public Transportation Corp (IndyGo)			$1,996,247
Marion Co Health and Hospital Corporation			$9,203,348
Local Homestead Credit	$10,000,000		$1,600,000
Other Units	$20,295,991	$4,401,831	$6,440,672
Countywide Total	**$194,416,762**	**$68,045,867**	**$52,492,526**

Notes:

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

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Expenditures

Expenditure Categories (Characters)

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

Personal Services (Character 1)

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

Materials and Supplies (Character 2)

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

Other Services and Charges (Character 3)

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

Properties and Equipment (Character 4)

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

Internal Charges (Character 5)

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

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

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

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

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Public Safety Services						
Indpls Metro Police Dept	192,008,937	190,013,408	200,363,922	202,731,797	209,914,291	209,914,291
Indianapolis Fire Department	139,869,145	142,267,121	145,068,571	147,602,621	154,677,066	154,677,066
DPS Administration	4,092,775	4,222,035	3,941,848	3,941,847	4,012,698	4,012,698
Homeland Security	5,016,914	1,901,704	2,708,751	2,866,201	1,176,192	1,176,192
Animal Care and Control	3,846,794	4,600,472	4,265,862	4,365,863	4,169,865	4,169,865
Public Safety Communications	5,523,822	5,084,060	5,267,770	5,267,770	5,550,045	5,550,045
MECA	0	0	0	0	0	0
Public Safety Services Total	**350,358,387**	**348,088,801**	**361,616,724**	**366,776,099**	**379,500,157**	**379,500,157**
Criminal Justice Services						
MC Sheriff	110,475,729	110,557,265	108,121,377	108,167,146	111,809,407	111,809,407
Marion County Superior Court	53,314,622	51,661,346	52,267,121	54,108,722	52,761,269	52,761,269
MC Circuit Court	1,318,999	1,467,926	1,572,057	1,572,057	1,572,057	1,572,057
MC Prosecutor	21,283,086	23,215,703	23,538,131	23,938,003	22,896,849	22,896,849
MC Prosecutor - Child Support	4,220,936	4,377,918	4,417,287	4,417,287	4,418,944	4,418,944
MC Public Defender	17,353,119	18,039,884	19,371,910	19,761,633	19,257,851	19,257,851
MC Community Corrections	8,373,196	8,694,887	9,043,503	9,638,503	9,904,383	9,904,383
MC Forensic Services	6,042,494	6,346,886	7,025,326	7,071,826	7,010,266	7,010,266
MC Coroner	3,469,068	2,638,486	2,691,825	2,774,825	2,669,959	2,669,959
Criminal Justice Services Total	**225,851,248**	**227,000,302**	**228,048,536**	**231,450,001**	**232,300,986**	**232,300,986**
Other Public Services						
Parks and Recreation	20,727,585	19,879,835	16,560,099	17,208,131	17,184,020	17,184,020
Public Works	202,697,708	171,004,381	158,104,309	198,882,520	139,545,340	139,545,340
Metropolitan Development	33,699,517	29,864,598	36,270,753	81,860,536	68,636,511	68,636,511
Code Enforcement	15,047,997	14,811,769	16,948,391	16,948,390	18,866,821	18,866,821
MC Cooperative Extension	749,628	726,011	747,035	747,035	721,621	721,621
Other Public Services Total	**272,922,434**	**236,286,594**	**228,630,586**	**315,646,612**	**244,954,313**	**244,954,313**
Executive, Legislative and Administrative Services						
Office of the Mayor	3,614,417	3,996,638	4,342,883	4,442,883	3,934,972	3,934,972
Minority & Women Business Dev	0	638,896	655,173	655,173	670,389	670,389
Audit & Performance	677,934	684,620	811,390	811,390	834,647	834,647
City County Council	1,754,831	1,588,874	1,730,016	1,730,016	1,703,394	1,703,394
Office of Corporation Counsel	748,700	295,525	710,710	710,710	504,895	504,895
Finance & Management	6,421,195	6,741,344	7,882,868	7,782,868	8,805,888	8,805,888
Telecom and Video Services	462,298	461,782	459,192	459,192	522,531	522,531
MC Information Services Agency	33,398,192	30,506,014	31,907,738	32,332,651	30,883,900	30,883,900
MC Auditor	9,259,200	9,911,094	9,668,494	9,768,494	9,933,928	9,933,928
MC Assessor	6,553,844	6,645,043	7,344,639	7,344,639	6,761,394	6,761,394
MC Treasurer	2,033,896	1,917,957	2,019,283	2,019,283	2,273,877	2,273,877
MC Clerk	5,842,066	6,112,013	6,130,960	6,130,960	5,658,658	5,658,658

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

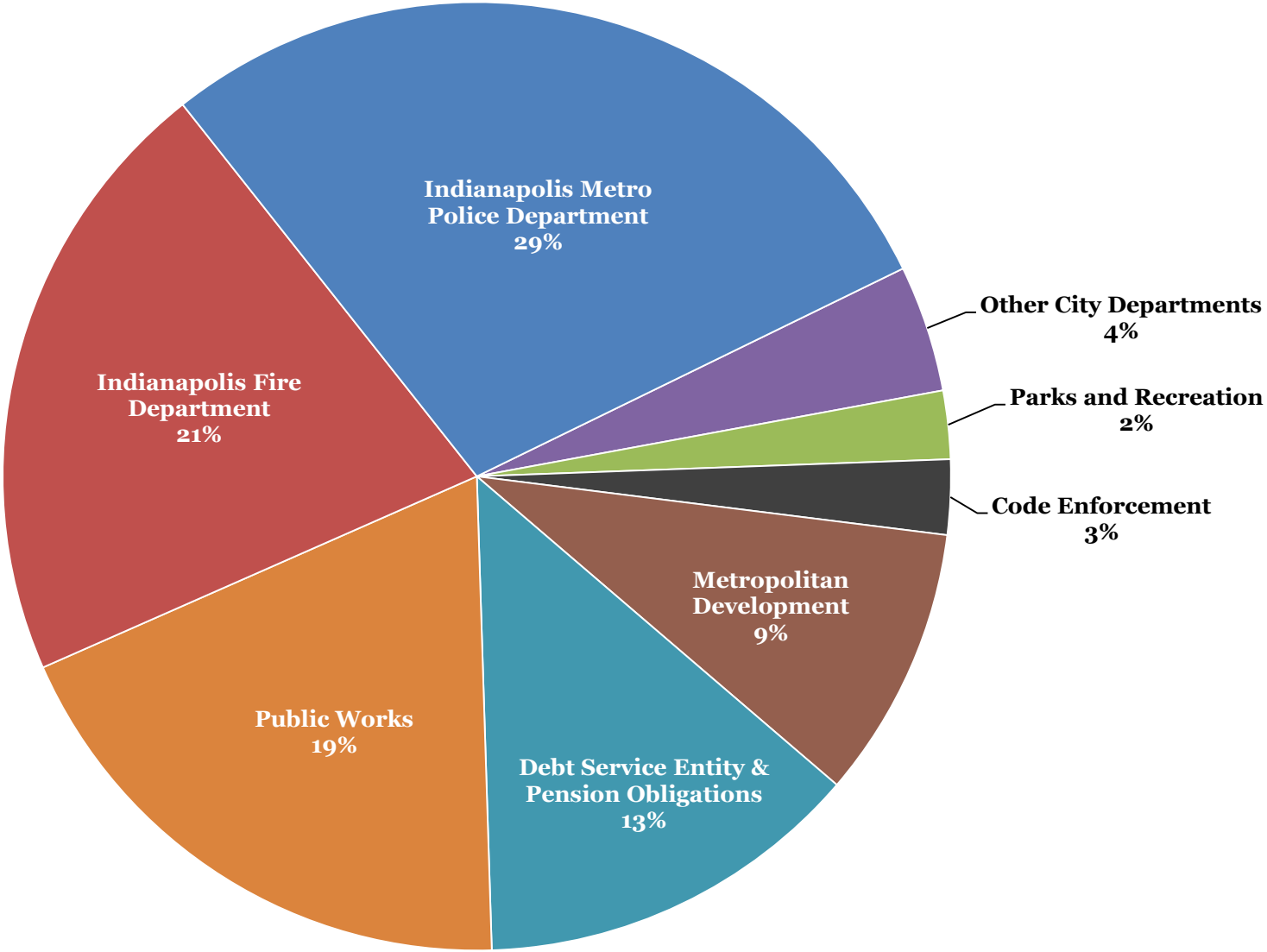
	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
MC Election Board	3,822,954	1,414,284	3,503,111	3,531,611	3,595,617	3,595,617
MC Voters Registration	947,982	891,407	1,063,727	1,063,727	1,029,167	1,029,167
MC Recorder	1,849,959	1,350,111	1,764,891	1,764,891	1,409,870	1,409,870
MC Surveyor	517,863	531,428	585,691	585,691	576,358	576,358
Executive, Legislative and Admin Services Total	**77,905,332**	**73,687,029**	**80,580,765**	**81,134,179**	**79,099,484**	**79,099,484**
Debt & Pension Obligations						
Consolidated City/County Debt Service	44,131,803	38,116,755	37,642,869	37,709,533	37,336,523	37,336,523
Pension Obligations	57,609,164	58,033,931	62,517,747	62,517,747	60,284,684	60,284,684
Total - All Departments/Agencies	**1,028,778,368**	**981,213,412**	**999,037,228**	**1,095,234,172**	**1,033,476,146**	**1,033,476,146**
% Change in Spend from FY14 Adopted				**9.6%**	**3.4%**	**3.4%**

Expenditures/Appropriations by Type

CITY						
Personal Services	423,718,590	428,111,359	443,348,688	443,378,206	460,175,836	460,175,836
Materials and Supplies	25,589,759	25,180,742	28,770,787	33,552,324	29,333,270	29,334,270
Other Services and Charges	185,162,469	162,134,710	172,048,398	229,990,191	213,425,526	213,428,826
Properties and Equipment	103,480,930	78,780,913	61,935,249	91,287,967	35,396,140	35,391,840
Internal Charges	-213	24	150,000	286,501	0	0
TOTAL EXPENDITURES	**737,951,535**	**694,207,749**	**706,253,123**	**798,495,188**	**738,330,771**	**738,330,771**
COUNTY						
Personal Services	161,395,225	162,914,231	165,199,346	168,310,016	168,914,009	168,914,009
Materials and Supplies	4,131,015	3,360,877	4,141,533	4,213,883	4,404,563	4,404,563
Other Services and Charges	123,766,455	117,999,188	120,044,389	119,905,966	117,652,995	117,652,995
Properties and Equipment	1,534,140	2,731,367	3,398,837	4,309,119	4,173,809	4,173,809
Internal Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	**290,826,833**	**287,005,663**	**292,784,105**	**296,738,984**	**295,145,376**	**295,145,376**
CITY/COUNTY TOTAL	**1,028,778,368**	**981,213,412**	**999,037,228**	**1,095,234,172**	**1,033,476,146**	**1,033,476,146**

2015 Adopted Appropriations by City Department

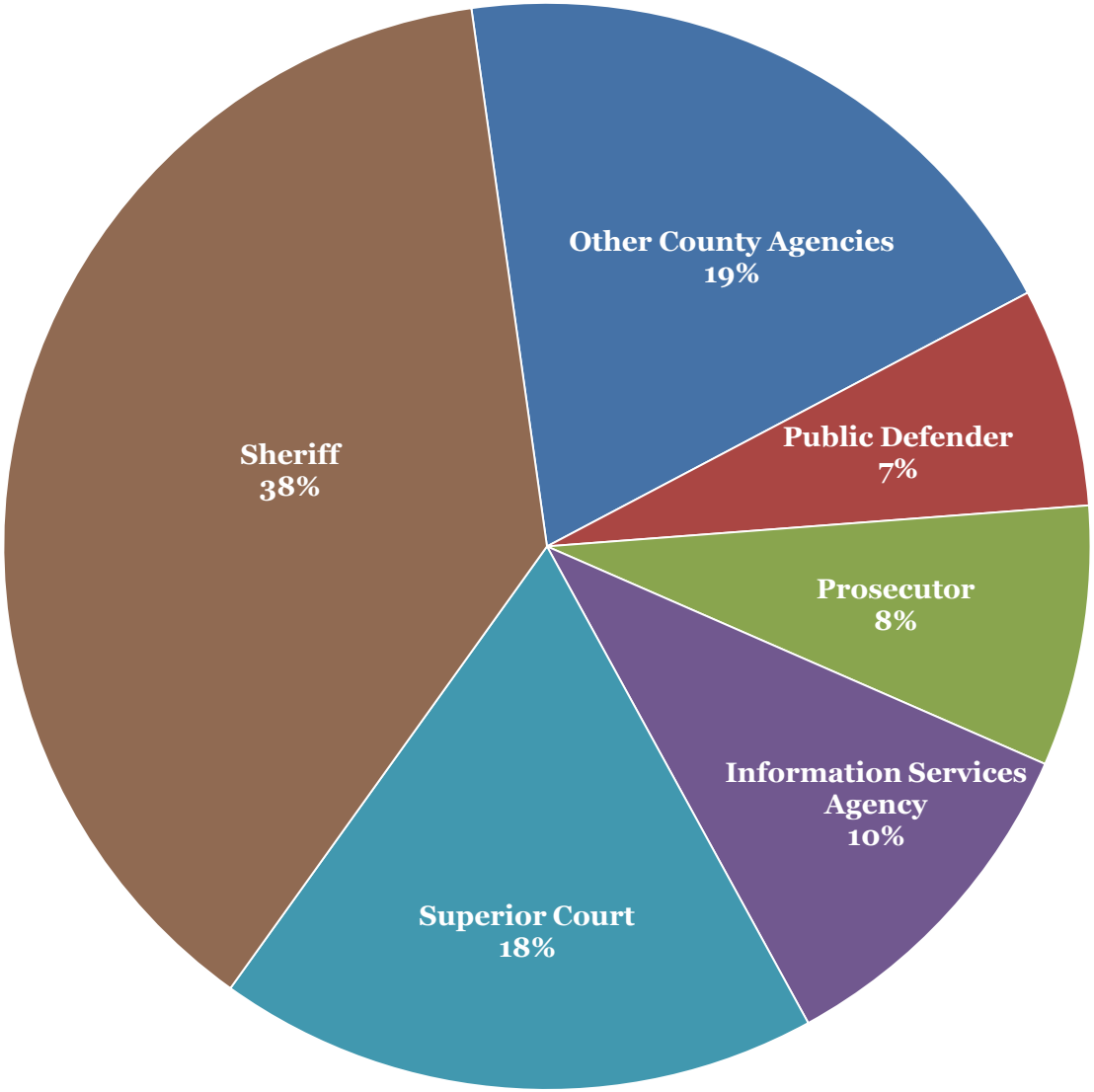
$738,330,771



* Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.

2015 Adopted Appropriations by County Agency

$295,145,376



* Refer to Budget by Department by Service report on page 19-20 for appropriation amounts by department/agency.

Summary of Interfund Transfers

Consolidated City of Indianapolis, Marion County

2015 Adopted Budget

OPERATING FUND TRANSFERS	TRANSFERS OUT													
TRANSFERS IN	**COUNTY GENERAL FUND**	**CONSOLIDATED COUNTY GENERAL**	**PUBLIC SAFETY INCOME TAX**	**MOTOR VEHICLE HIGHWAY**	**DRUG FREE COMMUNITY - COUNTY**	**CITY RAINY DAY FUND**	**COUNTY RAINY DAY FUND**	**COUNTY OPTION INCOME TAX**	**FISCAL STABILITY FUND**	**COUNTY OWNED PROPERTY**	**CABLE FRANCHISE PEG GRANTS**	**STATE LAW ENFORCEMENT MCPO (City)**	**FEDERAL LAW ENFORCEMENT MCPO (City)**	**TOTAL TRANSFERS IN**
COUNTY GENERAL FUND							$15,088	$23,890,280		$100,000				**$24,005,368**
CONSOLIDATED COUNTY GENERAL						$27,483					$35,000			**$62,483**
FIRE GENERAL		$48,200,000												**$48,200,000**
IMPD GENERAL		$97,000,000	$37,714,114	$2,800,000										**$137,514,114**
DMD GENERAL		$450,000												**$450,000**
FISCAL STABILITY FUND				$8,000,000										**$8,000,000**
GUARDIAN AD LITEM	$1,400,000													**$1,400,000**
MC SHERIFF'S MED CARE INMATES	$12,200,000													**$12,200,000**
DRUG FREE COMMUNITY - CITY					$325,000									**$325,000**
UTILITY MONITORING FUND									$100,000					**$100,000**
MCPO LAW ENFORCEMENT (County)												$500,000		**$500,000**
PROSECUTOR EQUITABLE SHARING													$200,000	**$200,000**
TOTAL TRANSFERS OUT	**$13,600,000**	**$145,650,000**	**$37,714,114**	**$10,800,000**	**$325,000**	**$27,483**	**$15,088**	**$23,890,280**	**$100,000**	**$100,000**	**$35,000**	**$500,000**	**$200,000**	**$232,956,965**

DEBT & CAPITAL FUND TRANSFERS	TRANSFERS OUT				
TRANSFERS IN	**COUNTY CUMULATIVE CAPITAL IMPROVEMENT**	**STORM WATER MGMT**	**AMERIPLEX TIF DEBT**	**MARTINDALE-BRIGHTWOOD TIF DEBT**	**TOTAL TRANSFERS IN**
SECTION 108 DEBT SERVICE				$100,000	**$100,000**
COUNTY CUMULATIVE - DPW	$2,500,000				**$2,500,000**
FLOOD CONTROL DEBT SERVICE		$5,800,000			**$5,800,000**
REDEVELOPMENT DISTRICT DEBT SERVICE			$4,000,000		**$4,000,000**
TOTAL TRANSFERS OUT	**$2,500,000**	**$5,800,000**	**$4,000,000**	**$100,000**	**$12,400,000**

Agency Budget Summaries

The Agency Budget Summaries section:

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

Sources

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

Expenditures

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

Final vs. Adopted vs. Revised vs. Introduced

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

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

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

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

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

INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Introduction

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

Structure

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

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

Investigations Division
The Investigations Division performs proactive and reactive investigations of crimes.

Administration Division
The Administration Division provides support services within the department.

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
IMPD General	148,549,743	184,702,379	189,678,992	189,678,991	196,469,620	196,469,620
City Public Safety Income Tax	30,397,105	0	0	0	0	0
State Law Enforcement Fund	611,196	341,913	1,855,316	1,855,316	1,380,316	1,380,316
Federal Law Enforcement Fund	878,651	369,797	1,047,720	1,047,720	2,797,288	2,797,288
Federal Grants	6,143,751	2,203,068	4,477,327	5,201,849	5,962,500	5,962,500
Stimulus Funds - Federal	4,210,922	634,826	0	0	0	0
City Cum Capital Improvements	1,217,569	1,761,426	3,304,567	4,947,920	3,304,567	3,304,567
Total:	**192,008,937**	**190,013,408**	**200,363,922**	**202,731,797**	**209,914,291**	**209,914,291**
Expenditure						
Personal Services	161,668,856	160,081,129	163,437,384	163,290,198	173,014,322	173,014,322
Materials and Services	1,069,656	1,342,113	3,550,253	3,944,718	4,043,427	4,043,427
Other Services and Charges	15,777,806	15,004,973	18,751,642	19,278,619	17,872,271	17,872,271
Properties and Equipment	1,620,507	2,059,341	2,807,320	4,400,938	3,145,601	3,145,601
Internal Charges	11,872,113	11,525,853	11,817,323	11,817,323	11,838,670	11,838,670
Total:	**192,008,937**	**190,013,408**	**200,363,922**	**202,731,797**	**209,914,291**	**209,914,291**

INDIANAPOLIS FIRE DEPARTMENT

Introduction

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

Structure

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

Administration Division

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

Fire & Life Safety Division

The Fire and Life Safety Division has direct oversight of the fire investigation's section, special operations division which includes dive, rope, vehicle extrication, structural collapse, urban search and rescue, hazardous materials emergencies and Indiana Task Force One. Additional service areas that report to this division include the Fire Marshal's office with a staff of certified inspectors who oversee and are responsible for enforcement of fire codes, building inspections, plans review, public education, Survive Alive and the many special events that occur throughout the year. Event Management Unit and the liaison to the Indiana Intelligence Fusion Center are also managed by this division.

Logistics Support Division

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

Strategic Planning/Risk Management

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

Operations Division

The Operations Division is responsible for apparatus emergency response inclusive of all emergency medical, specialty rescue and fire suppression incidents. IFD firefighters respond to over 150,000 apparatus calls for service each year. This division manages several aspects of the emergency response system including station/firefighter readiness to respond, activation of the incident management system, implementation of an appropriate incident mitigation strategy and assisting with incident recovery efforts.

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INDIANAPOLIS FIRE DEPARTMENT

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
IMPD General	730	-29	0	0	0	0
IFD General	134,666,966	135,226,466	136,678,618	136,678,618	143,605,618	143,605,618
Fire Cumulative	2,158,636	2,121,716	2,189,267	2,189,267	2,189,267	2,189,267
Metro Emergency Communications	0	1,869,637	1,856,824	1,856,824	2,202,054	2,202,054
Federal Grants	3,042,813	3,049,332	4,343,862	4,877,912	6,680,127	6,680,127
City Cum Capital Improvements	0	0	0	2,000,000	0	0
Total:	**139,869,145**	**142,267,121**	**145,068,571**	**147,602,621**	**154,677,066**	**154,677,066**

Expenditure						
Personal Services	124,598,591	127,985,087	129,913,205	129,436,205	136,049,012	136,049,012
Materials and Services	1,195,037	1,415,490	1,603,168	1,659,393	1,946,600	1,946,600
Other Services and Charges	7,203,404	6,208,966	7,312,379	8,110,284	8,453,882	8,453,882
Properties and Equipment	3,167,770	2,672,112	2,531,567	4,686,987	4,075,425	4,075,425
Internal Charges	3,704,344	3,985,466	3,708,252	3,709,752	4,152,147	4,152,147
Total:	**139,869,145**	**142,267,121**	**145,068,571**	**147,602,621**	**154,677,066**	**154,677,066**

DPS ADMINISTRATION

Introduction

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

Structure

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DPS ADMINISTRATION

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	3,916,162	4,011,035	3,941,848	3,941,847	4,012,698	4,012,698
State Law Enforcement Fund	175,000	0	0	0	0	0
Federal Grants	2,514	0	0	0	0	0
Stimulus Funds - Federal	-902	0	0	0	0	0
City Cum Capital Improvements	0	211,000	0	0	0	0
Total:	**4,092,775**	**4,222,035**	**3,941,848**	**3,941,847**	**4,012,698**	**4,012,698**
Expenditure						
Personal Services	1,136,746	1,385,446	1,469,247	1,469,247	1,537,608	1,537,608
Materials and Services	4,237	8,917	12,500	12,500	12,500	12,500
Other Services and Charges	2,520,614	2,782,369	2,433,461	2,433,460	2,419,431	2,419,431
Properties and Equipment	0	2,000	1,500	1,500	1,500	1,500
Internal Charges	431,178	43,303	25,140	25,140	41,659	41,659
Total:	**4,092,775**	**4,222,035**	**3,941,848**	**3,941,847**	**4,012,698**	**4,012,698**

DIVISION OF HOMELAND SECURITY

Introduction

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

Structure

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
HOMELAND SECURITY

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	990,495	1,216,674	1,115,125	1,115,125	1,075,260	1,075,260
Federal Grants	4,026,419	685,030	1,593,626	1,451,076	100,932	100,932
City Cum Capital Improvements	0	0	0	300,000	0	0
Total:	**5,016,914**	**1,901,704**	**2,708,751**	**2,866,201**	**1,176,192**	**1,176,192**
Expenditure						
Personal Services	649,191	458,582	427,069	497,069	462,375	462,375
Materials and Services	50,352	77,451	360,500	361,347	10,500	10,500
Other Services and Charges	1,985,683	1,241,287	1,257,249	1,343,272	599,771	599,771
Properties and Equipment	2,251,602	30,762	605,150	575,730	5,150	5,150
Internal Charges	80,086	93,623	58,783	88,783	98,396	98,396
Total:	**5,016,914**	**1,901,704**	**2,708,751**	**2,866,201**	**1,176,192**	**1,176,192**

ANIMAL CARE AND CONTROL

Introduction

Indianapolis Animal Care & Control (ACC) works in partnership with the community to promote and protect the health, safety, and welfare of the people and the pets in Marion County. ACC performs, but is not limited to, the following animal control functions: to protect the safety and welfare of people and animals within the community; to educate the public in public safety and humane issues regarding animal care; to enforce city ordinances and state statutes pertaining to animals; to assist the public in resolving animal issues; and to be a strong advocate for the approximately 18,000 animals that come to ACC by way of Enforcement Operations and Kennel Operations. ACC was created through Chapter 251 of the revised Municipal Code.

Structure

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
ANIMAL CARE AND CONTROL

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	3,796,709	4,507,472	4,265,862	4,265,863	4,169,865	4,169,865
City Cum Capital Improvements	50,085	93,000	0	100,000	0	0
Total:	**3,846,794**	**4,600,472**	**4,265,862**	**4,365,863**	**4,169,865**	**4,169,865**
Expenditure						
Personal Services	2,423,778	2,516,954	2,628,712	2,523,712	2,666,118	2,666,118
Materials and Services	168,010	174,065	183,448	188,448	160,948	160,948
Other Services and Charges	581,852	1,132,777	822,767	822,768	632,312	632,312
Properties and Equipment	210	93,000	0	95,000	2,500	2,500
Internal Charges	672,945	683,677	630,935	735,935	707,987	707,987
Total:	**3,846,794**	**4,600,472**	**4,265,862**	**4,365,863**	**4,169,865**	**4,169,865**

PUBLIC SAFETY COMMUNICATIONS

Introduction

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

Structure

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

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

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

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

Police & Fire Records Management
A suite of incident reporting and personnel management tools that meets national standards for law enforcement and fire fighters;

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

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PUBLIC SAFETY COMMUNICATIONS

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Metro Emergency Communications	2,714,706	5,084,060	5,267,770	5,267,770	5,550,045	5,550,045
Emergency 911 Fund	2,239,116	0	0	0	0	0
City Cum Capital Improvements	570,000	0	0	0	0	0
Total:	**5,523,822**	**5,084,060**	**5,267,770**	**5,267,770**	**5,550,045**	**5,550,045**
Expenditure						
Personal Services	1,036,281	1,021,780	1,139,341	1,139,341	1,167,168	1,167,168
Materials and Services	93,421	76,703	92,000	92,000	92,000	92,000
Other Services and Charges	4,022,064	3,755,554	3,899,950	3,899,950	4,166,516	4,166,516
Properties and Equipment	340,973	197,303	86,000	86,000	86,000	86,000
Internal Charges	31,082	32,721	50,479	50,479	38,361	38,361
Total:	**5,523,822**	**5,084,060**	**5,267,770**	**5,267,770**	**5,550,045**	**5,550,045**

MARION COUNTY SHERIFF'S OFFICE

Introduction

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

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

Structure

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SHERIFF'S OFFICE

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Sex & Violent Offender Admin	0	0	23,011	23,011	6,390	6,390
County General	83,475,776	68,607,202	68,883,180	68,883,180	70,295,537	70,295,537
Cnty Public Safety Income Tax	11,358,573	15,697,472	14,543,703	14,543,703	14,543,703	14,543,703
Law Enforcemnt Equitable Shar	0	0	150,624	150,624	0	0
Sheriff's Civil Division Fees	1,335,951	1,900,000	0	0	600,000	600,000
Sheriff's Med Care for Inmates	2,500,000	11,939,669	10,939,669	10,939,669	12,213,009	12,213,009
County Extradition	56,143	57,203	57,658	57,658	3,758	3,758
County (Corr) Misdemeanant	257,610	300,300	300,300	300,300	300,300	300,300
Public Safety Emergency Phone System	6,201,880	5,731,551	5,624,101	5,624,101	5,624,101	5,624,101
Public Safety (MECA) Fund	3,074,127	2,986,864	4,180,000	4,180,000	5,180,000	5,180,000
Federal Grants	262,889	452,914	1,265,131	1,265,131	1,156,610	1,156,610
Stimulus Funds - Federal	65,780	107,256	0	0	0	0
State of Indiana Grants	0	0	31,000	31,000	0	0
County Grants	0	0	231,000	231,000	0	0
Cumulative Capital Improvement	0	889,834	0	45,769	0	0
Capital Improvement Leases	1,887,000	1,887,000	1,892,000	1,892,000	1,886,000	1,886,000
Total:	**110,475,729**	**110,557,265**	**108,121,377**	**108,167,146**	**111,809,407**	**111,809,407**
Expenditure						
Personal Services	62,832,948	63,231,590	60,304,687	63,001,676	62,948,988	62,948,988
Materials and Services	2,614,007	1,824,715	2,253,928	2,253,928	2,457,589	2,457,589
Other Services and Charges	44,833,666	44,253,536	44,909,317	42,247,959	46,065,036	46,065,036
Properties and Equipment	195,108	1,247,424	653,445	663,583	337,794	337,794
Total:	**110,475,729**	**110,557,265**	**108,121,377**	**108,167,146**	**111,809,407**	**111,809,407**

MARION COUNTY SUPERIOR COURT

Introduction

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

Structure

Court Division

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

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

Probation Department

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

Court Administration

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

Juvenile Detention Division

The Marion County Juvenile Detention Center (MCJDC) is a maximum security holding facility for detained youth. The MCJDC maintains youth, ages 11-18 years, in a safe and secure environment while allowing continuity of services. Each youth detained attends school, participates in mental health and basic health exercises, and increases healthy social skill-building processes. The Marion Superior Court is committed to providing a safe and secure Juvenile Detention Center while providing practical, effective, and high-quality living and learning services to youth. A presiding judge for Detention is appointed by the Executive Committee every two years.

MARION COUNTY SUPERIOR COURT

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	38,145,193	36,598,196	33,462,108	33,462,108	32,949,927	32,949,927
Cnty Public Safety Income Tax	5,870,076	7,548,087	9,689,800	9,689,800	9,689,800	9,689,800
Marion Superior Court Equip	0	36,779	40,000	40,000	40,000	40,000
Adult Probation Fund	1,869,758	1,348,758	1,937,374	1,937,374	1,937,374	1,937,374
Juvenile Probation Fund	140,249	97,964	131,750	131,750	148,414	148,414
Drug Treatment Diversion Prog	29,620	19,143	30,000	50,677	66,861	66,861
Comm & Guardian Ad Litem Fund	575,000	562,351	1,066,533	1,716,533	1,200,000	1,200,000
Guardian Ad Litem	2,444,056	2,850,000	2,000,000	2,850,000	2,000,000	2,000,000
Diversion Fund	54,137	86	54,842	54,842	0	0
Jury Pay Fund	433,481	299,850	219,020	224,020	171,097	171,097
Deferral Program Fee	115,848	115,507	122,883	122,883	115,426	115,426
Alt Dispute Resolution - Sup	145,310	141,358	86,311	86,311	135,184	135,184
Alcohol & Drug Services	317,762	142,605	584,278	584,278	828,522	828,522
Drug Free Community	55,136	39,187	60,000	60,000	59,671	59,671
Federal Grants	1,104,237	1,058,703	1,760,348	1,769,371	1,312,220	1,312,220
Stimulus Funds - Federal	0	116,244	0	0	0	0
State of Indiana Grants	145,797	319,884	645,886	829,525	1,456,474	1,456,474
County Grants	114,006	113,253	122,596	170,858	396,910	396,910
Cumulative Capital Improvement	1,754,957	253,392	253,392	328,392	253,392	253,392
Total:	**53,314,622**	**51,661,346**	**52,267,121**	**54,108,722**	**52,761,269**	**52,761,269**
Expenditure						
Personal Services	35,487,949	35,589,631	35,605,527	35,767,891	36,494,814	36,494,814
Materials and Services	323,427	364,586	476,897	495,319	572,719	572,719
Other Services and Charges	17,353,848	15,467,690	15,841,344	17,496,481	15,304,949	15,304,949
Properties and Equipment	149,399	239,439	343,354	349,031	388,787	388,787
Total:	**53,314,622**	**51,661,346**	**52,267,121**	**54,108,722**	**52,761,269**	**52,761,269**

MARION COUNTY CIRCUIT COURT

Introduction

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

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

Structure

Paternity Division

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

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

General Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CIRCUIT COURT

2015 Adopted Budget

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

MARION COUNTY PROSECUTOR

Introduction

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

Structure

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

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

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

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

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

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

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

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

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

MARION COUNTY PROSECUTOR

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	13,203,490	13,568,375	15,886,942	16,136,814	15,615,269	15,615,269
Cnty Public Safety Income Tax	1,860,277	2,616,117	0	0	1,509,200	1,509,200
Law Enforcemnt Equitable Shar	0	23,384	100,000	100,000	100,000	100,000
Diversion Fund	644,457	731,247	689,044	689,044	0	0
Law Enforcement	246,394	404,901	405,081	555,081	500,100	500,100
Deferral Program Fee	2,966,161	3,515,053	3,700,000	3,700,000	2,879,999	2,879,999
Drug Free Community	20,000	31,917	39,969	39,969	0	0
Federal Grants	1,532,471	1,538,963	1,785,619	1,785,619	1,339,702	1,339,702
State of Indiana Grants	809,834	785,747	931,477	931,477	952,578	952,578
Total:	**21,283,086**	**23,215,703**	**23,538,131**	**23,938,003**	**22,896,849**	**22,896,849**
Expenditure						
Personal Services	17,691,279	18,601,846	18,508,850	19,373,722	18,343,977	18,343,977
Materials and Services	183,502	170,157	320,103	280,103	293,075	293,075
Other Services and Charges	3,376,988	4,373,596	4,226,678	3,896,678	3,899,797	3,899,797
Properties and Equipment	31,317	70,104	482,500	387,500	360,000	360,000
Total:	**21,283,086**	**23,215,703**	**23,538,131**	**23,938,003**	**22,896,849**	**22,896,849**

MARION COUNTY PROSECUTOR– CHILD SUPPORT DIVISION

Introduction

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

Structure

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

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

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

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

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

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

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

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

MARION COUNTY PROSECUTOR - CHILD SUPPORT DIVISION

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

MARION COUNTY PUBLIC DEFENDER AGENCY

Introduction

The Marion County Public Defender Agency provides legal representation to indigent people of the Consolidated City of Indianapolis, Marion County in all proceedings where the right to counsel has been established by law. The agency is committed to vigorously pursuing equal justice for all clients in an effective and efficient manner. The Agency will enhance public value to the Marion County community by working to reduce its client base through education and the creation of and participation in programming that seeks alternative means to incarceration, that secures necessary services for individual clients and proactively identifies methods and programs that benefit Agency clients.

Structure

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

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

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

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

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

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

Appellate Division
The Appellate Division handles all appeals for the agency.

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

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

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

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

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

MARION COUNTY PUBLIC DEFENDER AGENCY

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	16,960,964	17,633,607	19,003,831	19,003,831	18,795,793	18,795,793
Supplemental Public Defender	337,916	299,857	345,000	345,000	345,000	345,000
Federal Grants	54,239	106,420	23,079	62,802	117,058	117,058
Cumulative Capital Improvement	0	0	0	350,000	0	0
Total:	**17,353,119**	**18,039,884**	**19,371,910**	**19,761,633**	**19,257,851**	**19,257,851**
Expenditure						
Personal Services	12,981,356	13,460,157	14,489,995	14,339,995	14,736,106	14,736,106
Materials and Services	41,314	25,271	32,400	32,400	32,400	32,400
Other Services and Charges	4,309,447	4,540,056	4,810,637	5,297,896	4,489,345	4,489,345
Properties and Equipment	21,001	14,400	38,879	91,343	0	0
Total:	**17,353,119**	**18,039,884**	**19,371,910**	**19,761,633**	**19,257,851**	**19,257,851**

MARION COUNTY COMMUNITY CORRECTIONS

Vision and Mission Statements

Vision
To provide the citizens of Marion County a safer community.

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

Structure

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

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

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

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

MARION COUNTY COMMUNITY CORRECTIONS

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	2,753,602	3,396,933	3,440,311	3,505,311	3,622,274	3,622,274
County (Corr) Misdemeanant	293,130	300,299	300,300	300,300	300,300	300,300
Drug Free Community	15,238	17,974	20,000	20,000	0	0
Home Detention	1,137,524	864,805	858,142	908,142	993,851	993,851
Federal Grants	199,711	216,950	231,550	331,550	253,022	253,022
Stimulus Funds - Federal	72,270	0	0	0	0	0
State of Indiana Grants	3,901,721	3,897,926	4,193,200	4,543,200	4,734,936	4,734,936
Cumulative Capital Improvement	0	0	0	30,000	0	0
Total:	**8,373,196**	**8,694,887**	**9,043,503**	**9,638,503**	**9,904,383**	**9,904,383**
Expenditure						
Personal Services	3,204,980	3,495,072	4,971,408	4,637,842	5,250,157	5,250,157
Materials and Services	143,714	149,601	161,000	196,000	161,000	161,000
Other Services and Charges	5,013,184	5,050,214	3,911,095	4,764,661	4,478,226	4,478,226
Properties and Equipment	11,319	0	0	40,000	15,000	15,000
Total:	**8,373,196**	**8,694,887**	**9,043,503**	**9,638,503**	**9,904,383**	**9,904,383**

MARION COUNTY FORENSIC SERVICES

Introduction

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

Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

MARION COUNTY FORENSIC SERVICES

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	5,334,591	5,703,762	5,825,312	5,825,312	5,873,473	5,873,473
Federal Grants	707,903	643,125	1,115,014	1,161,514	1,136,792	1,136,792
Cumulative Capital Improvement	0	0	85,000	85,000	0	0
Total:	**6,042,494**	**6,346,886**	**7,025,326**	**7,071,826**	**7,010,266**	**7,010,266**
Expenditure						
Personal Services	4,995,373	5,108,753	5,628,872	5,458,883	5,547,910	5,547,910
Materials and Services	328,675	433,784	357,755	410,182	392,610	392,610
Other Services and Charges	567,513	715,954	870,877	730,939	734,915	734,915
Properties and Equipment	150,934	88,395	167,822	471,822	334,831	334,831
Total:	**6,042,494**	**6,346,886**	**7,025,326**	**7,071,826**	**7,010,266**	**7,010,266**

MARION COUNTY CORONER

Introduction

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

Structure

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CORONER

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	3,296,071	2,638,486	2,625,075	2,708,075	2,659,959	2,659,959
Federal Grants	172,996	0	66,750	66,750	10,000	10,000
Total:	**3,469,068**	**2,638,486**	**2,691,825**	**2,774,825**	**2,669,959**	**2,669,959**
Expenditure						
Personal Services	1,012,893	983,295	994,124	1,034,124	1,053,211	1,053,211
Materials and Services	66,405	62,046	72,422	72,422	69,452	69,452
Other Services and Charges	2,330,654	1,573,578	1,621,779	1,664,779	1,542,486	1,542,486
Properties and Equipment	59,116	19,567	3,500	3,500	4,810	4,810
Total:	**3,469,068**	**2,638,486**	**2,691,825**	**2,774,825**	**2,669,959**	**2,669,959**

PARKS AND RECREATION

Introduction

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

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

Structure

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
PARKS AND RECREATION

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Parks General	15,002,341	14,598,499	14,718,798	14,718,799	14,659,020	14,659,020
Federal Grants	1,256,255	892,824	841,300	1,489,332	1,525,000	1,525,000
City Cum Capital Improvements	3,468,990	3,388,512	0	0	0	0
Total:	**20,727,585**	**19,879,835**	**16,560,099**	**17,208,131**	**17,184,020**	**17,184,020**
Expenditure						
Personal Services	8,794,132	8,686,826	9,286,025	9,429,663	9,419,542	9,419,542
Materials and Services	560,570	629,140	611,964	613,964	553,910	553,910
Other Services and Charges	7,621,186	7,358,234	6,394,865	6,897,259	6,936,485	6,936,485
Properties and Equipment	3,528,736	2,998,640	66,320	66,320	76,686	76,686
Internal Charges	222,960	206,995	200,925	200,925	197,397	197,397
Total:	**20,727,585**	**19,879,835**	**16,560,099**	**17,208,131**	**17,184,020**	**17,184,020**

DEPARTMENT OF PUBLIC WORKS

Introduction

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

Structure

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEPARTMENT OF PUBLIC WORKS

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	96,674,983	58,877,487	32,605,276	48,980,276	14,567,593	14,567,593
Parks General	7,066,036	7,371,829	7,962,337	7,962,337	7,913,944	7,913,944
Redevelopment General	0	350,000	0	0	0	0
Solid Waste Collection	29,649,733	31,454,153	31,597,021	35,161,021	33,723,540	33,723,540
Solid Waste Disposal	10,940,053	9,238,687	7,687,287	7,687,287	7,687,287	7,687,287
Storm Water Management	13,458,641	16,770,212	16,714,256	21,066,756	16,573,069	16,573,069
Transportation General	33,848,125	42,375,779	52,251,922	67,488,633	43,952,800	43,952,800
Parking Fund	363,485	17,900	410,841	410,841	6,075,026	6,075,026
Federal Grants	5,539,793	56,393	623,290	623,290	800,000	800,000
Stimulus Funds - Federal	2,563,373	197,900	0	950,000	0	0
State of Indiana Grants	17,377	27,011	0	0	0	0
City Cum Capital Improvements	1,169,557	2,242,408	5,752,080	6,052,080	5,752,080	5,752,080
Cnty Cum Capital Improvements	1,406,552	2,024,621	2,500,000	2,500,000	2,500,000	2,500,000
Total:	**202,697,708**	**171,004,381**	**158,104,309**	**198,882,520**	**139,545,340**	**139,545,340**
Expenditure						
Personal Services	41,178,240	42,970,382	45,184,508	45,644,573	46,984,031	46,984,031
Materials and Services	22,330,368	21,362,451	22,197,594	26,520,594	22,357,813	22,357,813
Other Services and Charges	61,020,586	49,579,432	48,983,551	60,654,597	57,133,589	57,133,589
Properties and Equipment	92,322,714	70,660,322	55,470,176	79,794,276	27,438,348	27,438,348
Internal Charges	-14,154,200	-13,568,205	-13,731,521	-13,731,521	-14,368,442	-14,368,442
Total:	**202,697,708**	**171,004,381**	**158,104,309**	**198,882,520**	**139,545,340**	**139,545,340**

METROPOLITAN DEVELOPMENT

Introduction

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

Structure

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
METROPOLITAN DEVELOPMENT

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	4,834,275	2,414,352	4,516,887	5,551,170	5,117,235	5,117,235
Redevelopment General	2,082,979	2,333,382	3,084,943	3,381,313	6,274,530	6,274,530
Transportation General	193,753	403,609	271,355	217,102	610,344	610,344
Federal Grants	25,902,831	24,713,254	28,397,568	72,710,952	56,634,403	56,634,403
Stimulus Funds - Federal	685,679	0	0	0	0	0
Total:	**33,699,517**	**29,864,598**	**36,270,753**	**81,860,536**	**68,636,511**	**68,636,511**
Expenditure						
Personal Services	5,344,368	4,722,365	4,990,132	4,990,132	5,103,128	5,103,128
Materials and Services	22,039	22,768	33,665	33,665	33,316	33,316
Other Services and Charges	28,310,208	24,887,860	31,105,736	75,396,519	62,982,408	62,982,408
Properties and Equipment	30,813	1,742	31,886	1,245,886	233,100	233,100
Internal Charges	-7,912	229,864	109,334	194,334	284,559	284,559
Total:	**33,699,517**	**29,864,598**	**36,270,753**	**81,860,536**	**68,636,511**	**68,636,511**

CODE ENFORCEMENT

Introduction

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

Structure

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

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

CODE ENFORCEMENT

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

COOPERATIVE EXTENSION

Introduction

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

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

Structure

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
COOPERATIVE EXTENSION

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

OFFICE OF THE MAYOR

Introduction

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

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

Structure

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF THE MAYOR

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	3,507,221	3,921,392	4,161,907	4,261,907	3,746,020	3,746,020
Federal Grants	88,706	0	0	0	0	0
Stimulus Funds - Federal	18,490	0	0	0	0	0
State of Indiana Grants	0	75,245	180,976	180,976	188,952	188,952
Total:	**3,614,417**	**3,996,638**	**4,342,883**	**4,442,883**	**3,934,972**	**3,934,972**
Expenditure						
Personal Services	3,952,656	3,923,091	4,114,104	4,091,104	4,063,325	4,063,325
Materials and Services	9,010	4,326	9,700	9,700	6,831	6,831
Other Services and Charges	443,808	1,028,226	968,488	1,091,488	914,364	914,364
Properties and Equipment	5,817	1,782	4,500	4,500	4,500	4,500
Internal Charges	-796,874	-960,787	-753,909	-753,909	-1,054,048	-1,054,048
Total:	**3,614,417**	**3,996,638**	**4,342,883**	**4,442,883**	**3,934,972**	**3,934,972**

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

Introduction

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

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

Structure

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
2015 Adopted Budget

OFFICE OF MINORITY & WOMEN BUSINESS DEVELOPMENT

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

OFFICE OF AUDIT AND PERFORMANCE

Introduction

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

Structure

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

Financial Audit

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

Lean Six Sigma

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

Performance Audit

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF AUDIT AND PERFORMANCE

2015 Adopted Budget

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

CITY COUNTY COUNCIL

Introduction

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

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

Legislative Structure

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
CITY COUNTY COUNCIL

2015 Adopted Budget

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

OFFICE OF CORPORATION COUNSEL

Structure

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF CORPORATION COUNSEL

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

OFFICE OF FINANCE AND MANAGEMENT

Introduction

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

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

Structure

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
OFFICE OF FINANCE AND MANAGEMENT

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	5,921,218	6,318,844	6,508,425	6,508,425	6,718,582	6,718,582
Parking Fund	0	0	34,550	34,550	35,129	35,129
Drug Free Community	435,466	390,000	300,000	300,000	325,000	325,000
Federal Grants	0	5,000	1,039,893	939,893	1,727,177	1,727,177
Stimulus Funds - Federal	64,511	27,500	0	0	0	0
Total:	**6,421,195**	**6,741,344**	**7,882,868**	**7,782,868**	**8,805,888**	**8,805,888**
Expenditure						
Personal Services	3,433,947	3,684,862	4,008,542	4,031,542	3,936,859	3,936,859
Materials and Services	6,063	7,325	13,400	13,500	8,500	8,500
Other Services and Charges	2,979,391	3,046,015	3,847,576	3,724,576	4,690,979	4,690,979
Properties and Equipment	541	1,953	11,500	11,400	4,000	4,000
Internal Charges	1,252	1,190	1,850	1,850	165,550	165,550
Total:	**6,421,195**	**6,741,344**	**7,882,868**	**7,782,868**	**8,805,888**	**8,805,888**

TELECOM AND VIDEO SERVICES AGENCY

Introduction

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

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

Channel 16 Mission

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

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

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

Structure

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
TELECOM AND VIDEO SERVICES AGENCY

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Consolidated County	462,298	461,782	459,192	459,192	522,531	522,531
Total:	**462,298**	**461,782**	**459,192**	**459,192**	**522,531**	**522,531**
Expenditure						
Personal Services	295,575	312,203	321,761	321,761	320,392	320,392
Materials and Services	4,818	1,962	2,150	2,150	900	1,900
Other Services and Charges	145,206	132,471	116,599	116,599	159,731	163,031
Properties and Equipment	14,346	12,839	14,500	14,500	39,300	35,000
Internal Charges	2,352	2,306	4,182	4,182	2,208	2,208
Total:	**462,298**	**461,782**	**459,192**	**459,192**	**522,531**	**522,531**

INFORMATION SERVICES AGENCY

Introduction

The Information Services Agency (ISA) delivers technology and communications services to city, county and select external units of local government. Currently, our customer base includes 23 city departments, 31 county agencies, and more than 50 external agencies. ISA's services are delivered through the combined efforts of internal staff and contractors. ISA strives to be a trusted partner with its customers through facilitation of a deep understanding of our customers' businesses and by providing enterprise-minded technology leadership that results in innovative, cost effective technology solutions.

Structure

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

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

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

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

Enterprise Resource Planning (ERP)
The ERP team is responsible for the implementation and long term support of the PeopleSoft system.

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
INFORMATION SERVICES AGENCY

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
Information Services Fund	33,256,858	30,082,918	31,907,738	31,907,738	30,883,900	30,883,900
Enhanced Access	141,334	423,096	0	90,000	0	0
Cumulative Capital Improvement	0	0	0	334,914	0	0
Total:	**33,398,192**	**30,506,014**	**31,907,738**	**32,332,651**	**30,883,900**	**30,883,900**
Expenditure						
Personal Services	2,967,927	2,554,373	3,077,444	3,077,444	3,216,334	3,216,334
Materials and Services	136,495	83,060	150,000	150,000	96,000	96,000
Other Services and Charges	29,705,187	26,877,193	27,112,298	26,966,209	24,947,283	24,947,283
Properties and Equipment	588,583	991,388	1,567,995	2,138,998	2,624,283	2,624,283
Total:	**33,398,192**	**30,506,014**	**31,907,738**	**32,332,651**	**30,883,900**	**30,883,900**

MARION COUNTY AUDITOR

Introduction

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

Structure

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

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

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY AUDITOR

2015 Adopted Budget

	2012 Actual Final	2013 Actual Final	2014 Budget Adopted	2014 Budget Revised	2015 Budget Introduced	2015 Budget Adopted
Source						
County General	9,123,820	9,188,969	9,446,349	9,546,349	9,515,610	9,515,610
Loc Emerg Plan & Right to Know	93,242	95,310	110,000	110,000	110,000	110,000
Property Reassessment	42,138	43,533	53,264	53,264	51,217	51,217
Co Auditor Ineligible Deductio	0	583,281	58,881	58,881	257,101	257,101
Total:	**9,259,200**	**9,911,094**	**9,668,494**	**9,768,494**	**9,933,928**	**9,933,928**
Expenditure						
Personal Services	1,891,008	1,776,366	1,989,368	1,989,368	2,044,491	2,044,491
Materials and Services	13,085	12,202	16,300	16,300	15,075	15,075
Other Services and Charges	7,354,699	8,121,557	7,659,826	7,759,826	7,871,363	7,871,363
Properties and Equipment	407	969	3,000	3,000	3,000	3,000
Total:	**9,259,200**	**9,911,094**	**9,668,494**	**9,768,494**	**9,933,928**	**9,933,928**

MARION COUNTY ASSESSOR

Introduction

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

Structure

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ASSESSOR

2015 Adopted Budget

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

MARION COUNTY TREASURER

Introduction

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

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

Structure

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

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

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

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

MARION COUNTY TREASURER

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

MARION COUNTY CLERK

Introduction to the Marion County Clerk

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

Structure

Civil Division

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

Civil Filing Division

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

Records Management Division

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

Office Operations Division

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

Criminal Division

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

Executive Division

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

Finance Division

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY CLERK

2015 Adopted Budget

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

MARION COUNTY ELECTION BOARD

Introduction

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

Structure

Election Service Center

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

Absentee Program

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

Poll Worker Coordination

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

Campaign Finance

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY ELECTION BOARD

2015 Adopted Budget

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

MARION COUNTY VOTERS' REGISTRATION

Introduction

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

Mission

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

Structure

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

MARION COUNTY VOTERS' REGISTRATION

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

MARION COUNTY RECORDER

Introduction

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

Structure

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY RECORDER

2015 Adopted Budget

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

MARION COUNTY SURVEYOR

Introduction

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

Structure

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

Surveying

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

Information Technology

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

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

Preservation

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
MARION COUNTY SURVEYOR

2015 Adopted Budget

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

Debt Service

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

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

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

General Obligation Debt

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

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

Special Revenue Debt

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

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report
DEBT SERVICE

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

Pension Trust Funds

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

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

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

Consolidated City of Indianapolis, Marion County
Sources and Uses Report

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