THE COUNCIL
CITY OF INDIANAPOLIS
MARION COUNTY

MARILYN PFISTERER
Councillor, District 14

To: Members of the Administration and Finance Committee

From: Marilyn Pfisterer, Chair

Date: April 30, 2009

Re: Meeting Notice

There will be a meeting of the Administration and Finance Committee of the City-County Council on **Tuesday, May 5, 2009,** at **5:30p.m.** in **Room 260** of the City-County Building. It is anticipated that the following items may be considered by the Committee:

PROPOSAL NO. 145, 2009 - amends the Code to transfer the ordinance violations bureau from the office of corporation counsel to the office of finance and management

PROPOSAL NO. 146, 2009 - amends the Code to make technical corrections to provisions that refer to township assessors

PROPOSAL NO. 147, 2009 - amends Article V of Chapter 283 of the Revised Code of the Consolidated City and County with respect to the Marion County Early Intervention Planning Council

The Committee may consider any pending business in accordance with the Rules of the City-County Council. The Public is encouraged to attend any and all of these meetings to see how and where their money is being spent.

Note: Persons with disabilities who wish to make a request for accommodations may do so by calling 327-4244 at least forty-eight (48) hours prior to the meeting.

cc: David Reynolds, Kevin Taylor, Jim Steele, Angela Daniel, Mark Mertz, Paul Okeson, Michael Rodman, Bob Elrod, Jason Dudich, John Cochran, Jeff Seidenstein, Billie Breaux, Aaron Haith, Julie Keen, James Johnson, Shital Patel, Rebecca Swope, Greg Bowes

MP/rjp

1001 Mt. Auburn Drive • Indianapolis, IN 46224
317.244.7156 • Fax: 317.247.6413 • mpfister@indygov.org

THE COUNCIL
CITY OF INDIANAPOLIS
MARION COUNTY

MICHAEL McQUILLEN
Councillor, District 12
Chairman, Municipal Corporations Committee

To: Members of the Municipal Corporations Committee

From: Michael McQuillen, Chair

Date: April 30, 2009

Re: Meeting Cancellation Notice

The meeting of the Municipal Corporations Committee scheduled for **Tuesday, May 5, 2009 has been cancelled**. An agenda of the next meeting will be mailed out at a later date.

MM/lw

c: James Johnson, Jeff Seidenstein, Angela Daniel, Bob Elrod, Jason Dudich, Rebecca Swope, Jim Steele, David Reynolds

9130 Prairie Ridge Ct. • Indianapolis, IN 46256
Phone: 317.327.4242 • Cell: 317.374.1481
E-mail: mmcquill@indygov.org • Website: www.indygov.org/council

THE COUNCIL
CITY OF INDIANAPOLIS
MARION COUNTY

M. RYAN VAUGHN
Councillor, District 3

To: Members of the Public Safety and Criminal Justice Committee

From: Ryan Vaughn, Chair

Date: April 30, 2009

Re: Meeting Notice

There will be a meeting of the Public Safety and Criminal Justice Committee of the City-County Council on **Wednesday, May 6, 2009, at 5:30 p.m. in Room 260**. It is anticipated that the following items may be considered by the Committee:

PROPOSAL NO. 118, 2009 - appoints Robert L. Bingham to the Domestic Violence Fatality Review Team

PROPOSAL NO. 151, 2009 - appoints Linda Hogan to the Early Intervention Planning Council

PROPOSAL NO. 152, 2009 - appoints Paul Mullin to the Board of Public Safety

PROPOSAL NO. 153, 2009 - appoints Edward Bartkus to the Domestic Violence Fatality Review Team

PROPOSAL NO. 154, 2009 - appoints Michael Medler to the Domestic Violence Fatality Review Team

PROPOSAL NO. 155, 2009 - appoints K. Sue Leonard to the Domestic Violence Fatality Review Team

PROPOSAL NO. 156, 2009 - appoints Tracy Lynn McQueen to the Domestic Violence Fatality Review Team

PROPOSAL NO. 157, 2009 - appoints Heather Coffy to the Domestic Violence Fatality Review Team

PROPOSAL NO. 158, 2009 - appoints Caroline Fisher to the Domestic Violence Fatality Review Team

PROPOSAL NO. 159, 2009 - appoints Linda Major to the Domestic Violence Fatality Review Team

PROPOSAL NO. 160, 2009 - appoints Dena Simpson to the Domestic Violence Fatality Review Team

PROPOSAL NO. 161, 2009 - appoints Alfarena Ballew to the Domestic Violence Fatality Review Team

PROPOSAL NO. 122, 2009 - transfers the park rangers division from the department of parks and recreation to the Indianapolis Metropolitan Police Department of the department of public safety

PROPOSAL NO. 162, 2009 - appropriates $70,691 in the 2009 Budget of the Public Defender Agency (Federal Grants Fund) for salaries and benefits of a juvenile master social worker, reclassification of two program coordinator positions and computer and telephone expenses for these positions

PROPOSAL NO. 163, 2009 - appropriates $864,484 in the 2009 Budget of the Marion County Prosecutor (Federal and State Grants Funds) as the result of grant awards not originally anticipated during the 2009 budget process

PROPOSAL NO. 164, 2009 - amends the Code to allow management tools for dealing with nuisance urban birds while upholding the state's wildlife laws regarding the protection of birds

PROPOSAL NO. 165, 2009 - amends the Code to correct and standardize the terminology that references the Indianapolis Metropolitan Police Department

The Committee may consider any pending business in accordance with the Rules of the City-County Council.

Note: Persons with disabilities who wish to make a request for accommodations may do so by calling 327-4240. Requesting accommodations at least 72 hours before the meeting will help ensure availability.

cc:

Robert Elrod	James Steele	Paul Okeson	John Cochran
Scott Newman	Chris Cotterill	David Reynolds	Jeff Seidenstein
James Johnson	Angela Daniel	Rebecca Swope	Valerie Washington
Mark Renner	Jason Dudich	Manny Mendez	Tom Marendt
Julie Keen	Robert Bingham	Linda Hogan	Paul Mullin
Edward Bartkus	Michael Medler	K. Sue Leonard	Tracy Lynn McQueen
Heather Coffy	Caroline Fisher	Linda Major	Dena Simpson
Alfarena Ballew	Liz Allison	Carl Brizzi	Shannon Winks
Michael Spears	Lisa Bentley		

RV/nsm

THE COUNCIL
CITY OF INDIANAPOLIS
MARION COUNTY

N. SUSIE DAY
Councillor, District 20

TO: Members of the Parks and Recreation Committee

FROM: Susie Day, Chair

DATE: April 30, 2009

RE: Meeting Cancellation Notice

The meeting of the Parks and Recreation Committee scheduled for Thursday, May 7, 2009, has been **cancelled.**

The Committee's next regularly scheduled meeting is **Thursday, May 21, 2009.** An agenda will be mailed at a later date.

cc:
Stuart Lowry
Suzanne Martin
Louvenia Holstein
Lori Hazlett
Cindy Porteous
David Reynolds
Jason Dudich
James Johnson
Angela Daniel
Rebecca Swope
Jeff Seidenstein
James Steele
Bob Elrod
Paul Okeson
Manny Mendez

SD/cj

245 Churchman Avenue • Beech Grove, IN 46107
Home: 317.787.2417 • susieday20@yahoo.com

THE COUNCIL
CITY OF INDIANAPOLIS
MARION COUNTY

GINNY CAIN
Councillor, District 5

To: Members of the Ethics Committee

From: Virginia Cain, Chair

Date: May 1, 2009

Re: Meeting Notice

There will be a meeting of the Ethics Committee of the City-County Council on **Thursday, May 7, 2009**, at **5:30 p.m.** in **Room 260** of the City-County Building. It is anticipated that the following item may be considered by the Committee:

PROPOSAL NO. 149, 2009 - adopts ethical standards for conduct by councillors, amending the council rules on conflicts of interest and voting, requiring ethics disclosure statement by councillors, certain council employees and candidates for city-county council, and amending Chapter 293 to conform to such changes

The Committee may consider any pending business in accordance with the Rules of the City-County Council.

Note: For special accommodations needed by persons with disabilities planning to attend please call 327-4347, or 327-5186 for the hearing impaired, at least forty-eight (48) hours prior to the meeting.

c: Robert G. Elrod
Bob Cockrum
Chris Cotterill
John Cochran
Amy Waggoner

9101 Anchor Mark Drive • Indianapolis, IN 46236
Voice: 317.823.2460 • Fax: 317.823.2446
CainforCouncil@aol.org

ADMINISTRATION AND FINANCE COMMITTEE

DATE: April 14, 2009

CALLED TO ORDER: 5:33 p.m.

ADJOURNED: 6:56 p.m.

ATTENDANCE

ATTENDING MEMBERS
Marilyn Pfisterer, Chairwoman
Paul Bateman
Susie Day
Barbara Malone
Jackie Nytes
Joanne Sanders

ABSENT MEMBERS
Ryan Vaughn

AGENDA

PROPOSAL NO. 144, 2009 - appoints Tara Acton to the Property Tax Assessment Board of Appeals
"Do Pass"
Vote: 6-0

PROPOSAL NO. 74, 2009 - determines the need to lease approximately 26,254 square feet of office space at 3733 Commercial Drive for use as a traffic court, clerk's office and probation office of the Marion Superior Court
"Strike"
Vote: 6-0

PROPOSAL NO. 113, 2009 - transfers and appropriates $21,718 in the 2009 Budget of the County Administrator (Drug Free Community Fund) to fund the Kaleidoscope and Gallahue Mental Health grants, financed by a transfer from the Marion County Prosecutor
"Do Pass"
Vote: 6-0

TAX BILL DISTRIBUTION UPDATE – Michael Rodman, Marion County Treasurer

FIRST QUARTER 2009 BUDGET UPDATE – David Reynolds, City Controller

ADMINISTRATION AND FINANCE COMMITTEE

The Administration and Finance Committee of the City-County Council met on Tuesday, April 14, 2009. Chairwoman Marilyn Pfisterer called the meeting to order at 5:33 p.m. with the following members present: Paul Bateman, Susie Day, Barbara Malone, Jackie Nytes, and Joanne Sanders. Ryan Vaughn was absent. James Steele, Chief Financial Officer, (CFO) represented Council staff.

PROPOSAL NO. 144, 2009 - appoints Tara Acton to the Property Tax Assessment Board of Appeals

Tara Acton said that she is a Level II certified assessor in the State of Indiana and has worked in the County Assessor's office for the last seven years. She said that she has completed five International Association of Assessing Officers (IAAO) courses and she is at the level where, if she passes the test, she will be nationally certified to do assessing duties anywhere in the United States. She said she is well versed in the assessing field and is excited about being a part of the team that gets to review the assessing.

Chairwoman Pfisterer said that Ms. Acton will replace Dick Petrecca, as he has resigned due to health issues. She thanked Mr. Petrecca for all his service on the Property Tax Assessment Board of Appeals.

Greg Bowes, County Assessor, said that he would like to offer his support of Ms. Acton being placed on this board. He said that he knows her work to be of top quality. She is very well organized, very confident and has more training than anyone in the County Assessor's Office with the exception of one other person. He said that she will be a wonderful addition to the board and offer a great deal of expertise in helping out with the amount of appeals Marion County has to deal with.

Chairwoman Pfisterer said that Ms. Acton will resign from the Board of Zoning Appeals to serve on the Property Tax Assessment Board of Appeals.

Councillor Day moved, seconded by Councillor Sanders, to send Proposal No. 144, 2009 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 6-0.

PROPOSAL NO. 74, 2009 - determines the need to lease approximately 26,254 square feet of office space at 3733 Commercial Drive for use as a traffic court, clerk's office and probation office of the Marion Superior Court

Councillor Sanders thanked the courts for understanding the position of the neighborhood organization. She said that Councillor Maggie Lewis wanted to ensure everyone that they are working closely with the courts to find a more suitable location for the probation office.

Chairwoman Pfisterer said that she spoke with the Court Administrator and said that they are looking for a location on the Westside to provide probation opportunities for the people who live in that area.

Councillor Day moved, seconded by Councillor Nytes, to "Strike" Proposal No. 74, 2009. The motion carried by a vote of 6-0.

PROPOSAL NO. 113, 2009 - transfers and appropriates $21,718 in the 2009 Budget of the County Administrator (Drug Free Community Fund) to fund the Kaleidoscope and Gallahue Mental Health grants, financed by a transfer from the Marion County Prosecutor

Shirley Mizen, Marion County Auditor's Office, said that the Drug Free Community Fund has grants that are given out to agencies within Marion County and outside entities. Each year when the budget process is completed there is an estimate made as to who anticipates what they are going to receive from the Drug Free Community Fund. The Prosecutor's office budget was estimated greater than what they will receive. The over budgeted amount will go to Kaleidoscope and Gallahue Mental Health. These extra funds will be moved from the County Administrators' budget to the other entity.

Councillor Sanders moved, seconded by Councillor Nytes, to send Proposal No. 113, 2009 to the full Council with a "Do Pass" recommendation. The motion carried by a vote of 6-0.

TAX BILL DISTRIBUTION UPDATE – Michael Rodman, Marion County Treasurer

Mr. Rodman said that last week the Treasurer's Office had a meeting with the units of government regarding distribution and when they could expect to get money.

Cindy Land, Deputy County Treasurer, said that the Treasurer's Office is currently collecting for the 2007-pay-2008 tax cycle. A provisional bill was completed in December, and they are now trying to finalize the balance of the 2008 cycle.

Ms. Land explained the handout which is attached as Exhibit A key points are:

- At this point, all the funds that are distributed are considered advancements because the Treasurer's Office does not have final budgets, rates and levies.
- On a monthly basis County Option Income Tax (COIT), Local Option Income Tax (LOIT), and Public Safety Tax are distributed.
- For the 2008 Cycle the Treasurer's Office has distributed over $1 billion, but some funds are being withheld because some of these distributions are based on when budgets rates, and levies are finalized.
- The State of Indiana allowed Marion County to distribute 2008 funds without completing the 2007 cycle.

- The end of May and the end of June are the two dates set to make money available to the units.
- There are 17,000 appeals still pending in Marion County.

Ms. Land said that they have already been approved for an appeal holdout where they ask for the funds that were lost to date. Through March 26, 2009, they have paid out over $21 million in property tax refunds from the last refund. There are also appeals that are outstanding, of which Marion County is authorized 25 percent of the difference on those open appeals. She said that they have asked the Auditor's Office and the Assessor's Office to try and get all those appeals resolved. She said that, as of today, the Tax Increment Financing (TIF) ratios have been approved, and the Auditor has certified the net assessed values. Ms. Land said that they have created a waiver form to have the units sign, which will allow the Department of Local Government Finance (DLGF) to act on their budget. This will also allow the tax bills to be sent out sooner, which will generate more funds for the different units. Ms. Land said that there is one concern dealing with technology. She said that in order to gather the information for the new bill, the information must be compiled from the old system and the new system. Because this is a reconciliation bill, the computer venders have never been through this process, which may cause some difficulty. Mr. Rodman said that it is their goal to get the tax bill out as soon as possible. He said that last year, they made the decision to have a due date for tax warrants on December 16, 2008, and they received a lot of push back from the taxpayers. He said that the taxpayers have been accustomed to a 30-day time frame to pay taxes, even though they are paying six months late. He said that these are hard times, and people are under a great deal of pressure.

Chairwoman Pfisterer asked why the units of government need the tax distributions on a timely basis. Mr. Rodman said to look at a unit of government as someone who needs a paycheck in order to provide services as well as manpower to provide that service. Mr. Rodman said that 51 days is the State Statute deadline that is allowed for units to get these funds that are needed in order to operate. He said that for years, they have met this deadline, but in recent years they have not; which has caused the units to borrow money and burn through their reserves. He said that taxes are the price that is paid for a civilized society. No one really likes to pay taxes, but they are necessary in order to carry on a stable form of local government. Mr. Rodman said that there has been a move to abolish property taxes; yet asked if this happens, with what will they be replaced. He said that property tax has shown to be the most stable source of income. He said that the goal is to have the tax bills mailed June 3, and have a due date of July 10. For the 2008-pay-2009 bills, there would normally be a bill due on May 10, 2009. The plan is to have this bill mailed no later than October to be due November 10, 2009. He said that if there is a way to get this bill out in September, then he will do that.

Councillor Nytes asked what the savings would be if a single bill cycle was available. Mr. Rodman said the savings to the Treasurer's Offices would be approximately $200,000. He said the greater savings would come from the interest of the tax warrants. Councillor Nytes asked what will be the impact of the tax caps on the 08-pay-

09 bill. Mr. Rodman said that it was a two percent tax cap for the bill that comes out from May to June, and in November, the cap will be up one and a half percent.

Mr. Steele said that allowing the taxpayer to pay both installments at the same time would be helpful to the local units of government and to the taxpayer with the itemized tax deductions. Mr. Rodman said that the Treasurer's Office will encourage taxpayers to pay both bills, if possible.

Councillor Sanders asked if there is a date when everything will be transferred from the old system to the new system. Ms. Land said that there is a time-line but it continues to change, due to application changes. She said that they hope it will be within this calendar year.

Councillor Pfisterer asked if the Information Service Agency (ISA) in charge of implementing the new system. Ms. Land said that they are the project managers.

Councillor Malone asked if there has been an increase in tax sales as a result of the tax increase. Mr. Rodman answered in the affirmative.

FIRST QUARTER 2009 BUDGET UPDATE – David Reynolds, City Controller

Mr. Reynolds explained the Process Improvement Initiative, which is attached as Exhibit B.

Chairwoman Pfisterer asked what Six Sigma is. Mr. Reynolds said that Six Sigma is a discipline that allows an organization to look at its processes and look for improvements and gain efficiencies through those improved processes. Mr. Reynolds said that they are partnering with the High Performance Government Network in rolling out the Six Sigma process improvement plan. He said that they are also joining with the High Performance Government Team, which was formed by the Council in 2007. Mr. Reynolds said that these numbers on the fund balance statement sheet are very preliminary. He said that the major thing is that the fund balances are above where they were estimated. Most of this is due to the constraints of the government entity spending. He said that the City is $29 million above the estimated budget that was proposed last budget cycle.

Councillor Nytes asked if anything else was attributed to the additional money in the fund balance. Mr. Reynolds said that revenues are also up. Councillor Nytes asked how the income taxes fall into the City's revenues. Mr. Reynolds said that the way income taxes are distributed to the local units is a state certified number, which is based on a look back of approximately two years. He said that given what is going on with the economy, Indianapolis/Marion County will feel the effects of that in 2010 and 2011. Mr. Reynolds said that the state is only distributing what they have processed in their prior fiscal year.

Councillor Sanders asked if the City is monitoring what the State is giving in income taxes. Mr. Reynolds said that they are making sure that the distributions are done appropriately. He said that they ask for the background information and the facts and figures to make sure everything is correct. Councillor Sanders asked if there is a breakdown from county to county of what is generated from sales tax to the State. Mr. Reynolds said that the State does not forecast the individual counties when they do their sales tax. He said that they only do the entire State's collection.

[Clerk's note: The Statement of Fund Balance is attached as Exhibit C.]

Councillor Nytes asked how the money generated from parking meters is spent. Mr. Reynolds said that some of the money goes to the Transportation General Fund for road work, and some of it goes to the Indianapolis Metropolitan Police Department (IMPD). Jeff Seidenstein, Deputy Controller, said that the expenditure side is broken down into two main areas; one is the capital cost and the other piece is the operational cost, which are the people who maintain the meters. He said that money that goes to IMPD is a revenue transfer.

Chairwoman Pfisterer asked if, as a whole, local government will be able to stay within the 2009 budget as passed. Mr. Reynolds answered in the affirmative. He said that there are some pressure points with the police, fire and Sheriff's departments, as well as some other departments. It is the goal of the Controller's Office to bring no fiscal ordinances to the council that requires an impact on the fund balance.

Mr. Reynolds said that he has been providing the Council monthly revenue and expenditure reports and will continue to do so.

There being no further business, and upon motion duly made, the meeting was adjourned at 6:56 p.m.

Respectfully Submitted,

_____

Marilyn Pfisterer, Chairwoman

MP/rjp

Exhibit A

2007 pay 2008 Advances

	2006/2007 STB Levy	Advances thru Feb 5, 2009	% to Levy
CENTER TOWNSHIP TRUSTEE	2,823,133	1,973,658.30	70%
DECATUR TOWNSHIP TRUSTEE	6,910,246	3,999,324.38	58%
FRANKLIN TOWNSHIP TRUSTEE	9,071,433	5,319,184.03	59%
LAWRENCE TOWNSHIP TRUSTEE	9,677,639	5,929,843.81	61%
PERRY TOWNSHIP TRUSTEE	9,873,509	6,254,686.44	63%
PIKE TOWNSHIP TRUSTEE	14,318,364	9,166,561.09	64%
WARREN TOWNSHIP TRUSTEE	277,706	172,290.13	62%
WASHINGTON TOWNSHIP TRUSTEE	655,840	435,259.10	66%
WAYNE TOWNSHIP TRUSTEE	19,716,385	12,253,048.82	62%
BEECH GROVE LIBRARY	1,079,585	635,278.59	59%
SPEEDWAY PUBLIC LIBRARY	763,470	493,521.50	65%
MARION COUNTY PUBLIC LIBRARY	38,932,720	24,739,028.20	64%
CITY OF BEECH GROVE	5,648,402	3,322,269.42	59%
Beech Grove-TIF		299,564.41	
TOWN OF CLERMONT	480,321	284,507.97	59%
TOWN OF CUMBERLAND	783,266	414,748.14	53%
TOWN OF HOMECROFT	81,406	51,978.97	64%
CITY OF LAWRENCE	10,322,725	6,756,042.11	65%
CITY OF LAWRENCE-TIF	0	1,896,405.96	
TOWN OF MERIDIAN HILLS	178,210	117,344.91	66%
TOWN OF ROCKY RIPPLE	25,867	17,447.42	67%
CITY OF SOUTHPORT	189,677	119,850.44	63%
TOWN OF SPEEDWAY	5,835,089	4,408,719.07	76%
SPEEDWAY TRANS. CORP.	195,594	126,435.50	65%

ESTIMATED 2007 PAY 2008 TAX BILL TIMELINE

	JAN	FEB	MAR	APR	MAY	JUN	JULY	AUG
Values assigned to Co. Assessor	January 2nd							
Co Assessor. reviewing and re-building ratio studies			Jan 2nd through February 23rd					
DLGF to review/approve ratio studies- 2 -3 weeks				Submitted Feb 23rd approved March 12th				
County prepares and DLGF reviews/ approves TIF neutralization & appeal adjustments	Between March 25th and April 9th							
DLGF review AV's and budgets		Between April 13th and April 22nd						
1782 process -Units appeal budget			Between April 22nd and May 6th					
State certifies budget – upon resolution of appeals				May 12th				
County Calc. Taxes & Review, prepare abstract and City prepares advertisement			May 13th to review and enter rates, May 14th for calculate, May 14th -May 20th prepare abstract and advertisement					
Tax bill extract –send file to printer to print bills, Treasurer samples bills				May 20th –June 3rd				
Tax Bills mailed & Due			Mailed June 3rd- June 8th , due no later than July 10th					

SPECIAL MESSAGE TO PROPERTY OWNERS

Due to recent property tax legislation, taxes for most homeowners have decreased substantially compared to last year. These reductions result from the increase in state property tax relief (*see line 4a below*) passed by the General Assembly in March 2008. This legislation also put in place the cap for all tax classes of property starting in 2009. Many homeowners will receive a second tax cut when these caps take effect.

NOTICE TO PROPERTY TAXPAYER OF TAXES

DATE OF NOTICE FOR 2007 PAY 2008 TAXES:	June 26, 2009	1 PARCEL NUMBER:	State:	49-15-07-127-005.000-500
DUE DATE	July 10, 2009		Local:	5015931

See reverse side for description of items as numbered below.

This notice from the Marion County Treasurer provides additional information about your property taxes. The information provided below includes a breakdown of taxing authority and deductions/exemptions applied to your 2008 property taxes. Please forward any comments you may have on the content of this notice in writing to the Marion County Treasurer, 200 E. Washington St. Suite 1001, Indianapolis, IN 46204-3318 or via e-mail to mytaxes@indygov.org.

2. TAXING DISTRICT
800 PERRY OUTSIDE

3. NAME AND ADDRESS OF TAXPAYER
DARLAND, MICHAEL SCOTT &, BONNIE SUE
6433 ORINOCO AVE
INDIANAPOLIS, IN 46227

4. PROPERTY DESCRIPTION AND ADDRESS
Property Address: 6433 ORINOCO AVE
Legal Description: 100FT WL X 600FT NL BEG
590.03FT N OF SL &1308.94 FT E OF WL PT
NW 1/4 S7 T14 R4 TR12 1.38AC

TABLE 1: SUMMARY OF YOUR TAXES

TAX SUMMARY ITEM	2006 Pay 2007	2007 Pay 2008
1. Gross assessed value of property		
1a. Gross Assessed value of land-Real Estate	22,900	22,900
1b. Gross Assessed value if improvements-Real Estate	146,800	146,800
2. Equals total gross assessed value of property	**169,700**	**169,700**
2a. Minus deductions/exemptions (see table 5 below)	(48,000)	(48,000)
3. Equals subtotal of net assessed value of property	**121,700**	**121,700**
3a. Multiplied by your local tax rate	2.953200	2.945000
4. Equals gross tax liability (see table 3 below)	**3,594.04**	**3,584.06**
4a. Minus State property tax relief	(952.06)	(949.40)
4b. Minus Local tax relief	(104.34)	(104.06)
4c. Minus savings due to property tax cap (information on cap found in Table 2 below)		
5. Total property tax liability	**$2,537.64**	**$2,530.60**

Please see Table 4 for a summary of other charges to this property.

TABLE 2: PROPERTY TAX CAP INFORMATION

Property tax cap (for homestead properties only)		3,394.00
Adjustment to cap due to exempt spending and TIR (2)		
Maximum tax that may be imposed under the cap		

TABLE 3: GROSS PROPERTY TAX DISTRIBUTION AMONG TAXING DISTRICTS

TAXING AUTHORITY	2006 Pay 2007	2007 Pay 2008	TAX DIFFERENCE 2007 - 2008	PERCENT DIFFERENCE
STATE	$2.92	$2.92	$0.00	0.00%
WELFARE	$290.01	$290.01	$0.00	0.00%
COUNTY	$408.67	$408.67	$0.00	0.00%
HEALTH & HOSPITAL	$246.08	$246.08	$0.00	0.00%
LIBRARY	$108.92	$108.92	$0.00	0.00%
PUBLIC TRANSPORTATION	$61.22	$61.22	$0.00	0.00%
TOWNSHIP	$326.40	$320.92	-$5.48	-1.68%
SCHOOL	$1,866.03	$1,861.52	-$4.50	-0.24%
CITY/TOWN	$283.80	$283.80	$0.00	0.00%
TOTAL	**$3,594.04**	**$3,584.06**	**-$9.98**	-0.28%

The tax rate for each unit is equal to the gross property tax for that unit divided by the net assessed value for a given year.

TABLE 4: OTHER TAXES & OTHER CHARGES

LEVYING AUTHORITY	2006 Pay 2007	2007 Pay 2008
Storm Water	27.00	27.00
Solid Waste	32.00	32.00
Weed Liens	0.00	15.25
Health and Hospital Liens	0.00	25.00
Dept.of Metropolitan Development	0.00	28.00
Other		25.00
TOTAL ADJUSTMENTS	**$59.00**	**$152.25**

TABLE 5: DEDUCTIONS/EXEMPTIONS (1) (DISPLAYED ON PROPERTY TAX BILL)

TYPE OF DEDUCTION/EXEMPTION (1)	2006 Pay 2007	2007 Pay 2008
Homestead/Standard	45,000	45,000
Mortgage	3,000	3,000
TOTAL DEDUCTIONS/EXEMPTIONS	**48,000**	48,000

(1) If any circumstances have changed that would make you ineligible for a deduction that you have been allowed in the deductions block on this tax bill, you must notify the [illegible] change in circumstances has occurred and you have not notified the county auditor, the deduction will be disallowed and you will be liable for taxes and penalties on the amount deducted.

(2) The exempt spending cap includes the school general fund obligation and tax increment replacement

THIS AREA INTENTIONALLY LEFT BLANK

Marion County, Indiana TAX STATEMENT TAXPAYERS' COPY

PARCEL #	STATE PARCEL #	PROPERTY ADDRESS
5015931	49-15-07-127-005 000-500	6433 ORINOCO AVE

2008 RECONCILIATION BILL DUE JULY 10, 2009

TAXING DISTRICT	
500 PERRY OUTSIDE	
STATE TAX REPLACEMENT CREDIT	23.638900
STATE HOMESTEAD CREDIT	9.891900
LOCAL HOMESTEAD CREDIT	3.956700

NAME AND ADDRESS OF TAXPAYER
DARLAND, MICHAEL SCOTT & BONNIE SUE
ADDRESS LINE 2
ADDRESS LINE 3
6433 ORINOCO AVE
INDIANAPOLIS, IN 46227-4866

LEGAL DESCRIPTION
100FT WL X 600FT NL BEG 590.03FT N OF SL & 1308.94FT E OF WL PT NW1/4 ST T14 R4 TR12 1.38AC

2008 RECONCILIATION BILL

TOTAL TAX LIABILITY	2,505.78
Storm Water	27
Solid Waste	32
Weeds	15.2
HH	25.00
DMD	28.00
Other	25.00
PAYMENTS	(877.94)
AUDITOR CORRECTIONS	(28.00)
PLEASE PAY THIS AMOUNT FOR RECONCILIATION INSTALLMENT	**$1,752.09**

TEN (10) PERCENT (10%) PENALTY WILL BE ADDED IF THE INSTALLMENT OF THE TAX BILL IS PAID WITHIN THIRTY (30) DAYS AFTER THE DUE DATE. A TEN (10%) PENALTY WILL BE ADDED IF THE INSTALLMENT OF THE TAX BILL IS NOT PAID WITHIN THIRTY (30) DAYS AFTER THE DUE DATE.

MAKE CHECK PAYABLE TO **MARION COUNTY TREASURER**. MAIL THIS PORTION WITH YOUR CHECK.

2008 RECONCILIATION BILL **TREASURER'S COPY** **DELINQUENT AFTER: JULY 10, 2009**

PARCEL #
5015931

MAIL CHECK AND COUPON TO
PO BOX 6145
INDIANAPOLIS, IN 46206-6145

DARLAND, MICHAEL SCOTT & BONNIE SUE
6433 ORINOCO AVE
INDIANAPOLIS, IN 46227-4866

PLEASE PAY THIS AMOUNT FOR RECONCILIATION BILL $1,752.09

☐ Check here if address has changed. Please [illegible] address information on reverse side.

0118010017170105015931

Exhibit B

Quarterly Budget Meeting
April 14, 2009

Indy Stat

Accountability in Action for the City of Indianapolis

Process Improvement Initiative

Indy Stat

Accountability in Action for the City of Indianapolis

April 14, 2009

Quarterly Budget Review

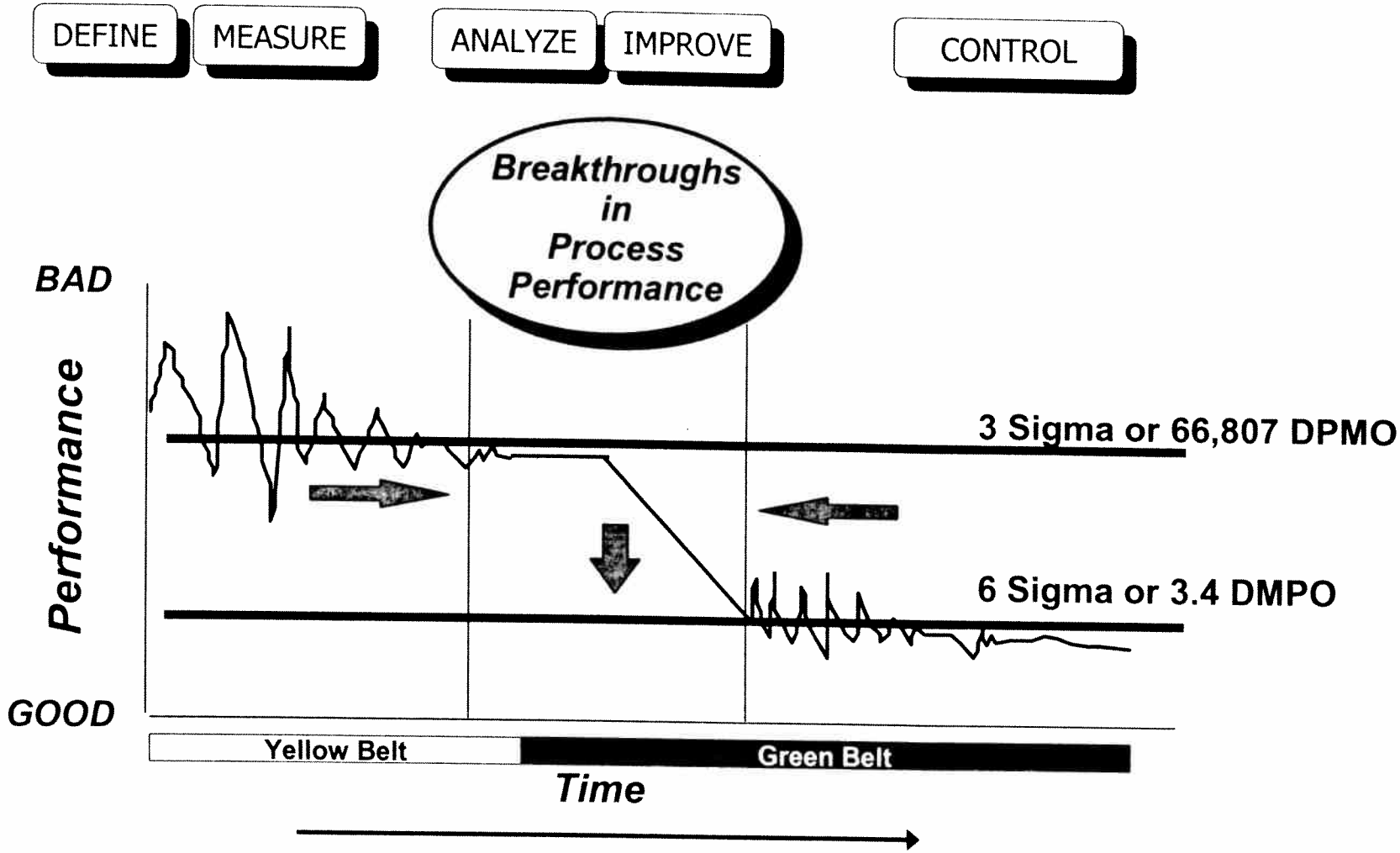
What is Six Sigma?

- Six Sigma is a methodology that focuses on delivering the highest performance to our customers while:
  - Removing variation in a process
  - Driving quality and performance measures in all aspects of operations
  - Building technical leaders and empowering associates to institute process improvement
  - Follows a proven phased approach (DMAIC) to sustainable continuous improvement

What is Lean?

- Lean is the review of processes and procedures identifying Non-Value Added activities (NVA). Lean provides tools to drive the elimination of waste within a process. Lean improvements can be implemented very rapidly and usually have a low cost to produce.

DMAIC Process Overview



Sigma Training Program

Indy Stat
Accountability in Action for the City of Indianapolis

■ Yellow Belt: Training designed to introduce Lean mythology, basic Sigma skills, and activities to gather ideas for improvement ❑ **Mapping** – Breakdown each process to identify NVA and waste in process. ❑ **Measuring** – Each process will have CTQ measurable activities. ❑ **Analyzing** – Introduction to analyzing data to support the identification of processes out of control.	**Define** **Measure**	✓Develop Charter ✓Create Team ✓Identify Stakeholders ✓Determine voice of customer ✓SIPOC ✓Lean Training ✓Waste Identification ✓Cause and Effect ✓FMEA (Start)	✓Communication plan ✓Verify data (Understanding the data) ✓Establish timeline ✓Identify resources ✓MSA (Gage R&R) ✓CTQ Worksheet ✓ XY Matrix ✓Charts
■ Green Belt: Advanced Sigma tools to provide analytics leading to Root Cause identification ❑ **Analyzing** – Develop association between the **Y** and key **X**s ❑ **Capability** – Evaluate the true opportunity of the process ❑ **Change Management** – Strategies and process of implementing improvements	**Analyze** **Improve** **Control**	✓Action Plan ✓Control Charts ✓Hypothesis Testing ✓FMEA (Complete) ✓Change Control ✓Process Capability	✓Best solution selection ✓Risk assessment ✓Cost analysis (COPQ)

Sigma Rollout Strategy

- Project Selection
  - Division Leaders have provided a list of projects and Green Belt candidates.
  - The Sigma Board will evaluate each project and select the first wave of projects.
- Training Program
  - OFM will lead the Yellow Belt training. The Teams completing all deliverables will present their projects to the Sigma Board and receive their Yellow Belt certification. The Green Belt team leader will advance to the Green Belt training program.
  - OFM and High Performance Government Team (HPGT) will conduct Green Belt training. The Green Belts will complete their Sigma training under the guidance of an assigned Black Belt. Upon completion of all deliverables the Green Belt will present their project to the Sigma board detailing the life of the project and showing statistical change in process. The now certified Green Belt will be assigned additional Sigma projects.

Summary

- Introducing Six Sigma to the City will provide an opportunity to identify savings and improve the customer experience.
- Offering Operation's associates an opportunity to train and receive certification will begin the culture shift.
- We will have empowered associates with the knowledge and confidence to improve their processes.
- Providing Sigma training will strengthen our front line leaders.
- Implementing Sigma training at the project level will provide a direct return on investment.
- Cross functioning team members will breakdown silos and promote communication across divisions.
- Taking advantage of High Performance Government Team resources will increase the number of projects we can engage. We are able to capitalize on private sector experts.

Department of Metropolitan Development

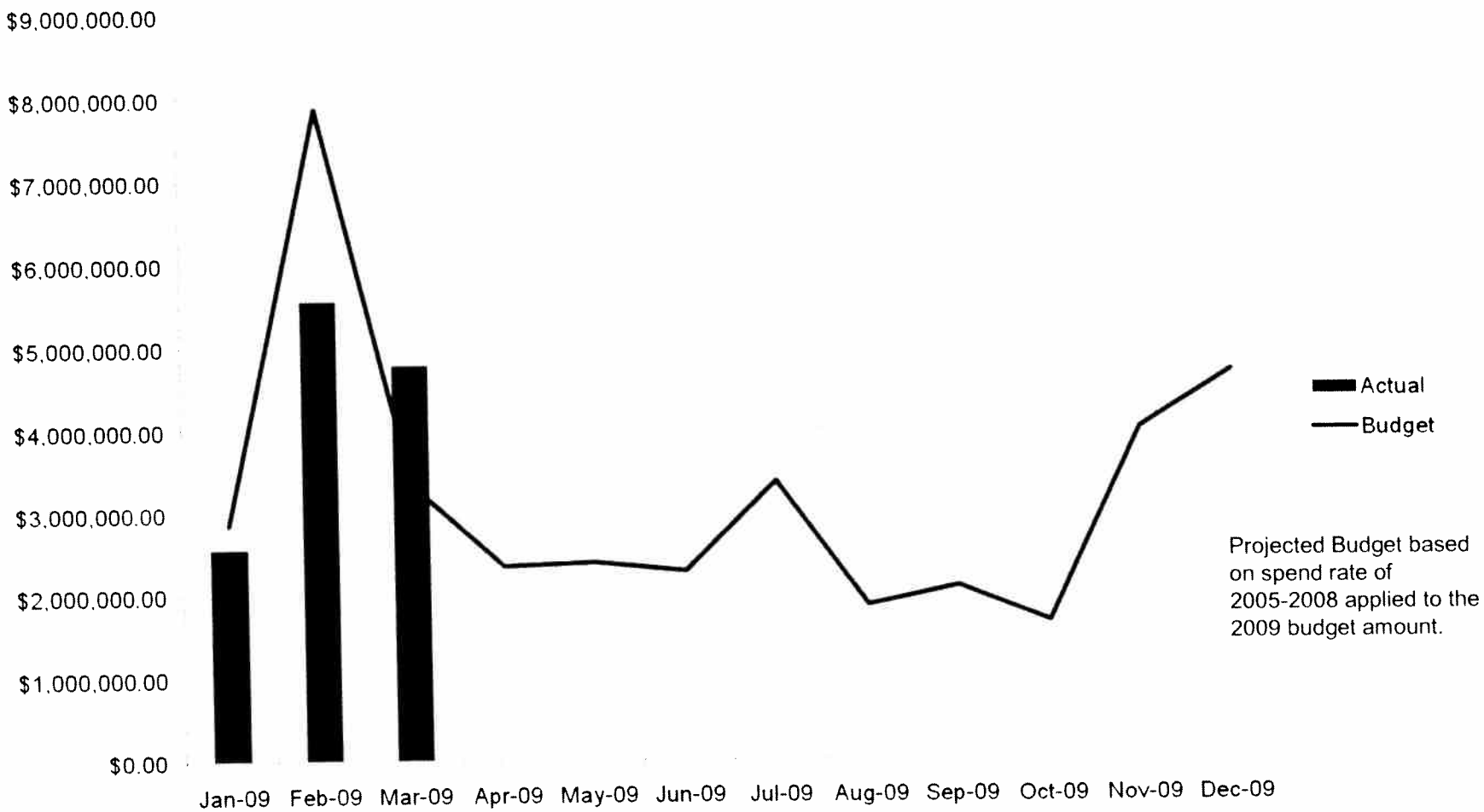
April 14, 2009

Quarterly Budget Review

Indy Stat

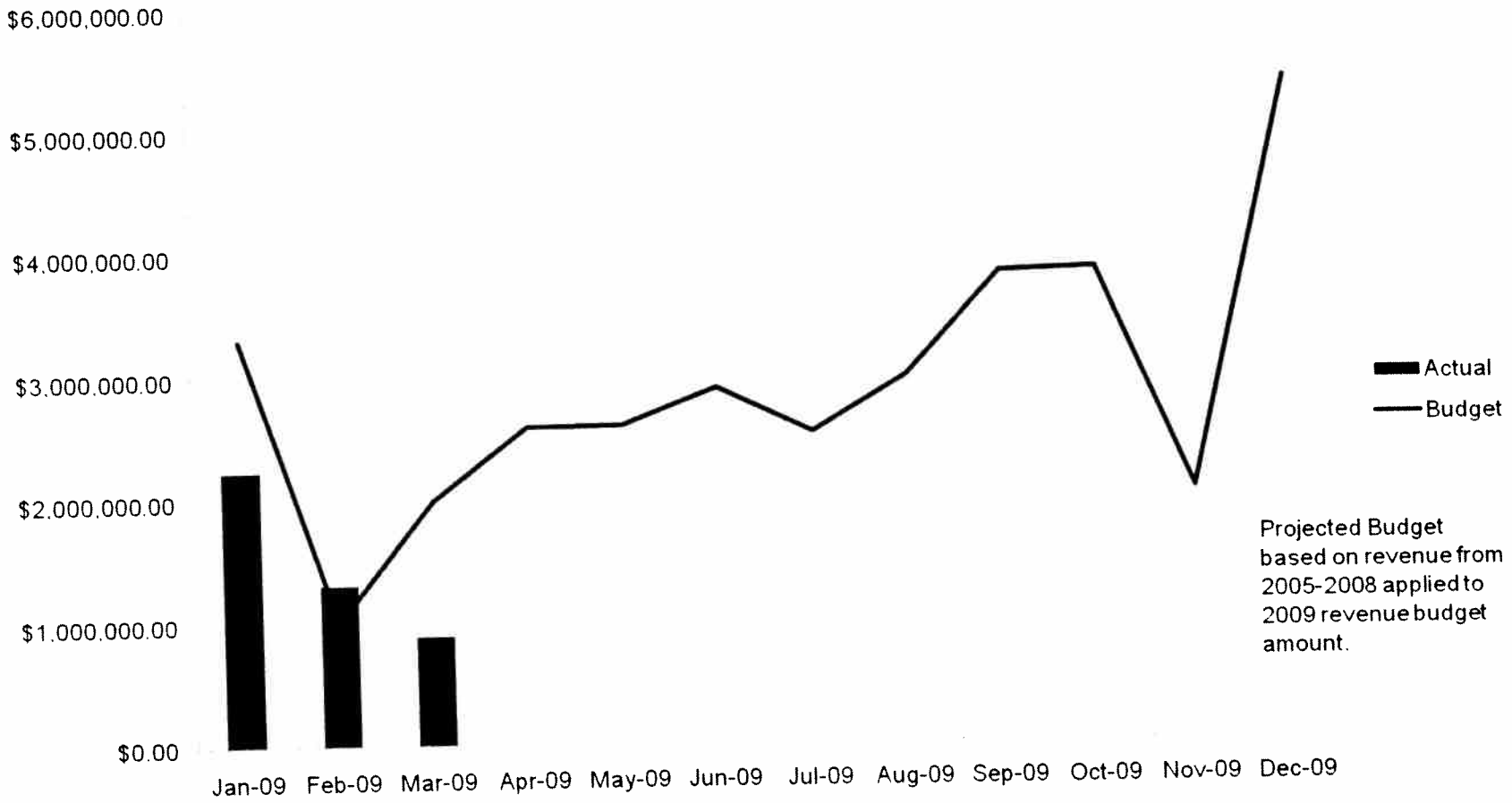
Accountability in Action for the City of Indianapolis

Budgeted to Actual Expenses

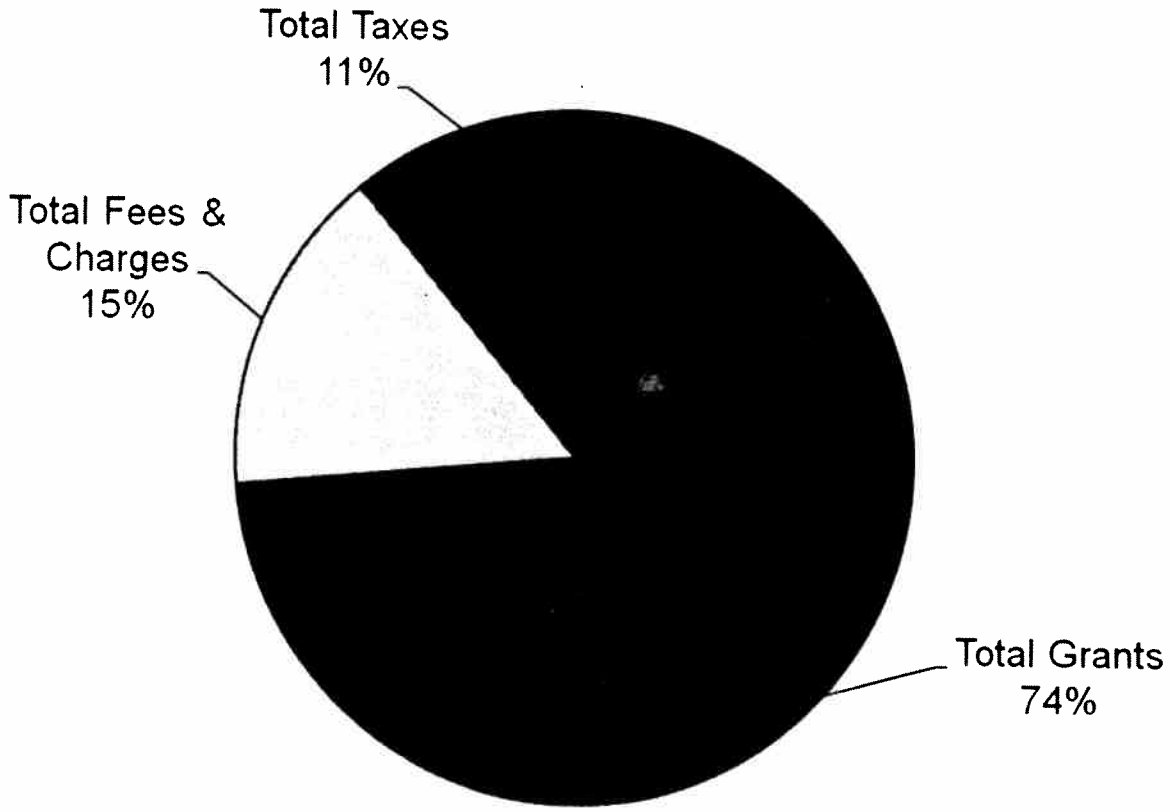


Indy Stat
Accountability in Action for the City of Indianapolis

Budgeted to Actual Revenue



2009 DMD Budget By Funding



Divisions of DMD Budgets

▪ Division of Administrative Services	$ 653,510
▪ Community Economic Development	$ 31,690,524
▪ Division of Planning	$ 5,340,139
▪ Mayor's Neighborhood Liaisons	$ 857,796
▪ Indianapolis Historic Preservation	$ 486,055
▪ Regional Transportation Authority	$ 294,069
Total DMD Budget	$ 39,322,093

Additional Revenue Available for 2009 Budget

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Accountability in Action for the City of Indianapolis

- DMD has been awarded the following additional revenue for the 2009 Budget:

Community Block Grant Fund	$ 2,575,447
Homeless Prevention Fund	$ 3,942,177
Neighborhood Stabilization Program	$29,051,059

Neighborhood Stabilization Program (NSP)

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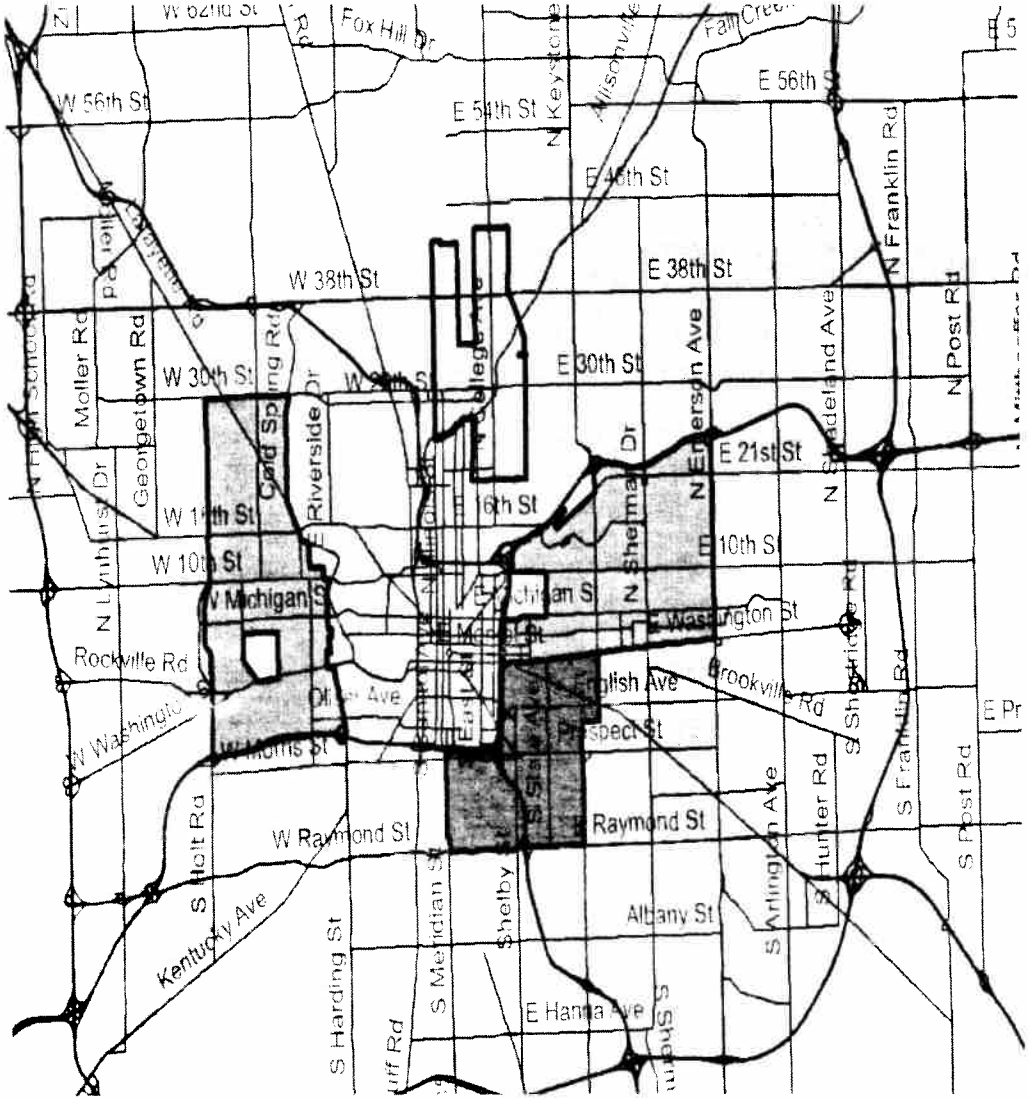
Accountability in Action for the City of Indianapolis

- The City of Indianapolis was awarded $29,051,059 to address problems associated with foreclosed or abandoned homes in order to stabilize neighborhoods.
- The City convened the Redevelopment Planning Council with approximately 50 Community stakeholders. This represented a broad cross section of non-profit organizations, businesses, philanthropic groups, neighborhood residents, developers, realtors, governmental agencies and elected officials.
- The total budget is a follows:

Acquisition/Lank Bank	$8,513,294
Acquisition/Rehabilitation	$5,000,000
Acquisition/New Construction	$ 750,000
Demolition	$ 300,000
Rental/Lease to Buy	$7,262,765
Financing Mechanisms	$4,320,000
Administration	$2,905,000

Four Targeted Areas Boundaries

Accountability in Action for the City of Indianapolis



42nd	NORTH
21st	SOUTH
Andrew J. Brown	EAST
Capital Ave.	WEST

I-70	NORTH
Washington St.	SOUTH
Emerson Ave.	EAST
I-65	WEST

Washington St.	NORTH
Raymond St.	SOUTH
Keystone Ave.	EAST
Meridian St.	WEST

30th	NORTH
I-70	SOUTH
Harding St.	EAST
Holt Rd.	WEST

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Accountability in Action for the City of Indianapolis

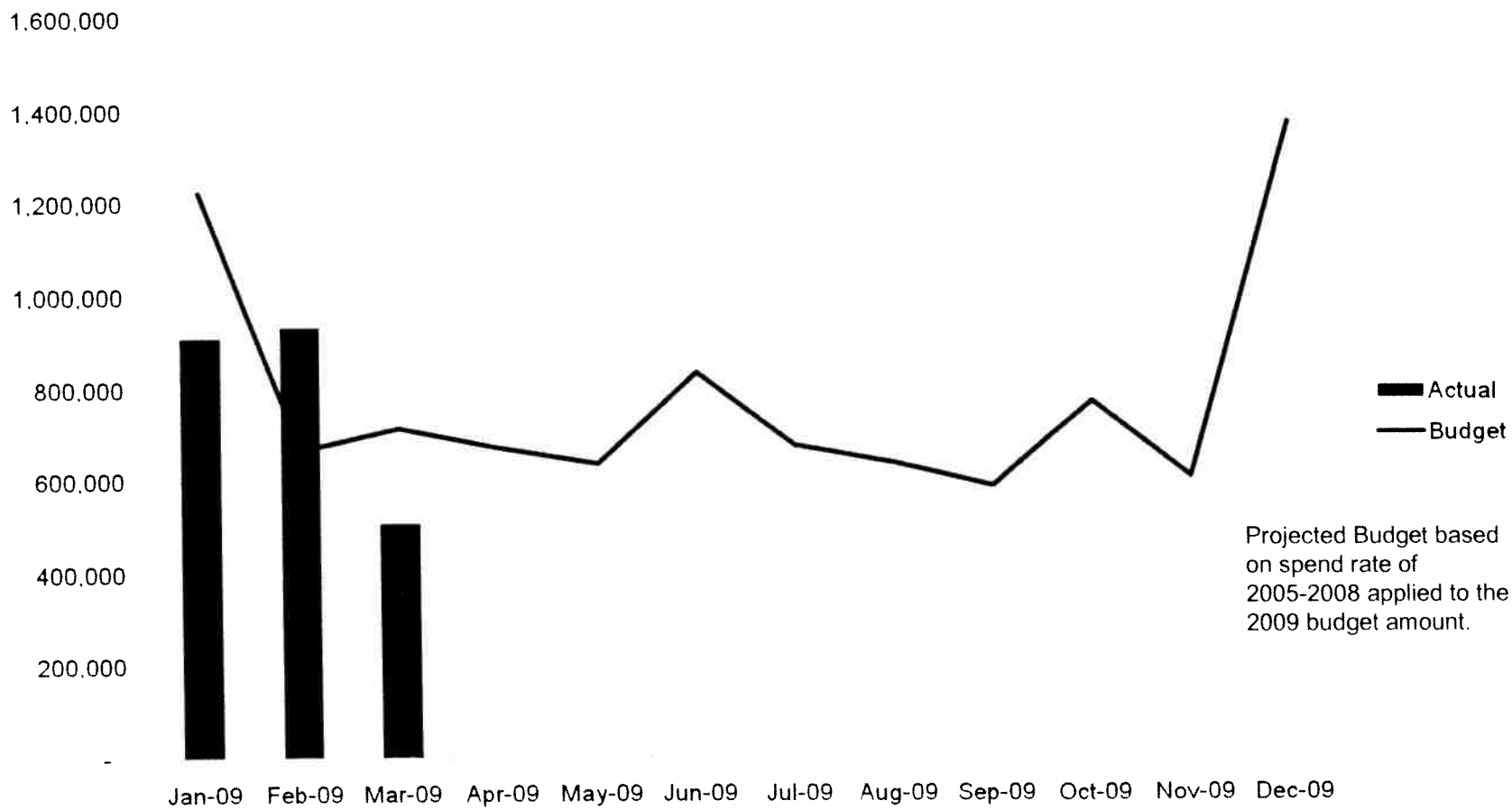
Budget Challenges for 2009 and Beyond

- Funding in increased activities with the abandoned housing and land bank
- Funding of property management costs for long term properties that DMD owns and maintains
- Ability to utilize fees and charges to reduce the department's reliance on property tax
- Historically we have seen a decline in federal grant funding from the Department of Housing and Urban Development

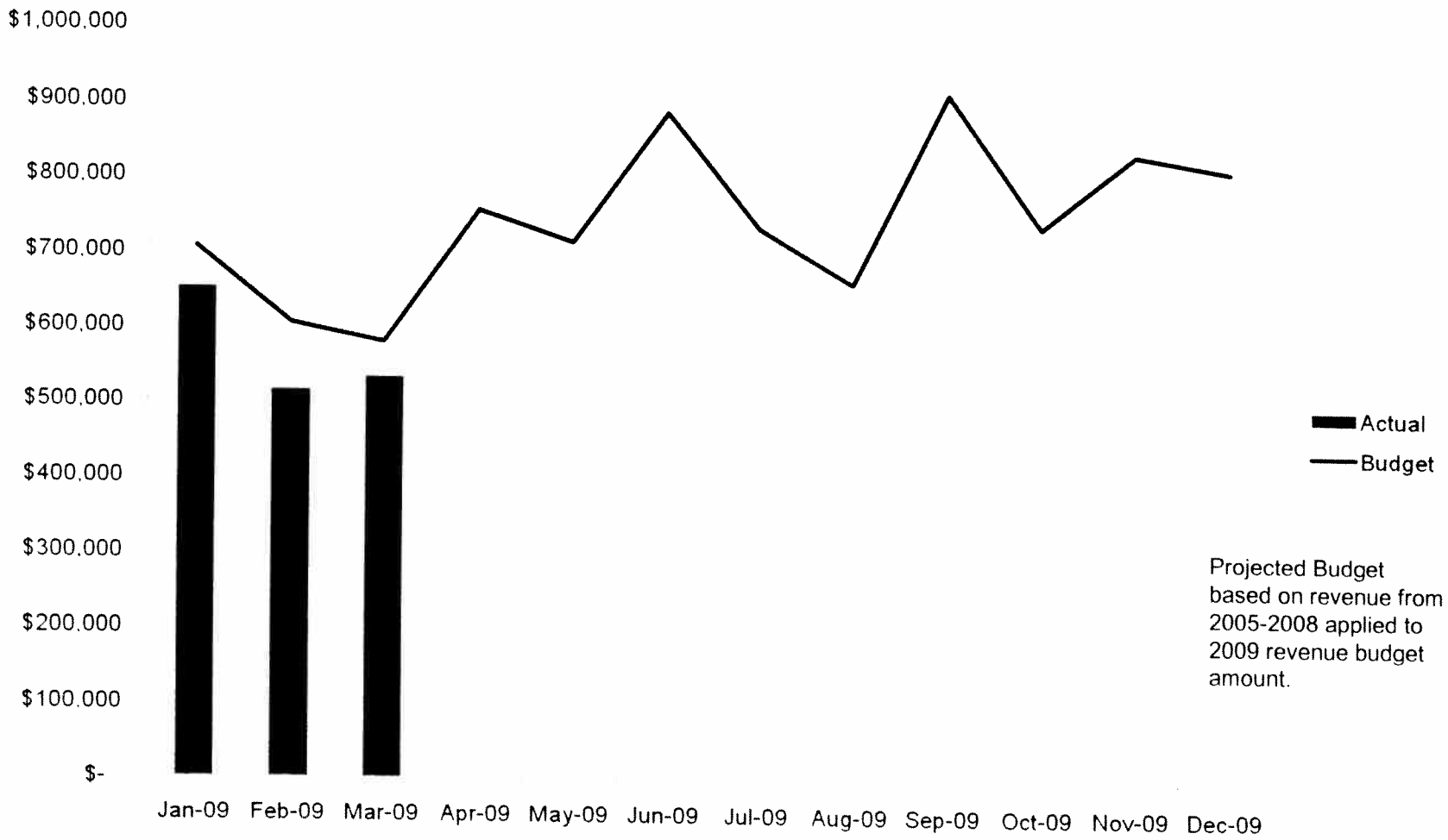
Office of Code Enforcement

Indy Stat
Accountability in Action for the City of Indianapolis

Budgeted to Actual Expenses



Budgeted to Actual Revenue



Projected Budget based on revenue from 2005-2008 applied to 2009 revenue budget amount.

The Office of Code Enforcement

Indy Stat
Accountability in Action for the City of Indianapolis

Combining licensing, permitting and inspection and abatement functions into a single department.

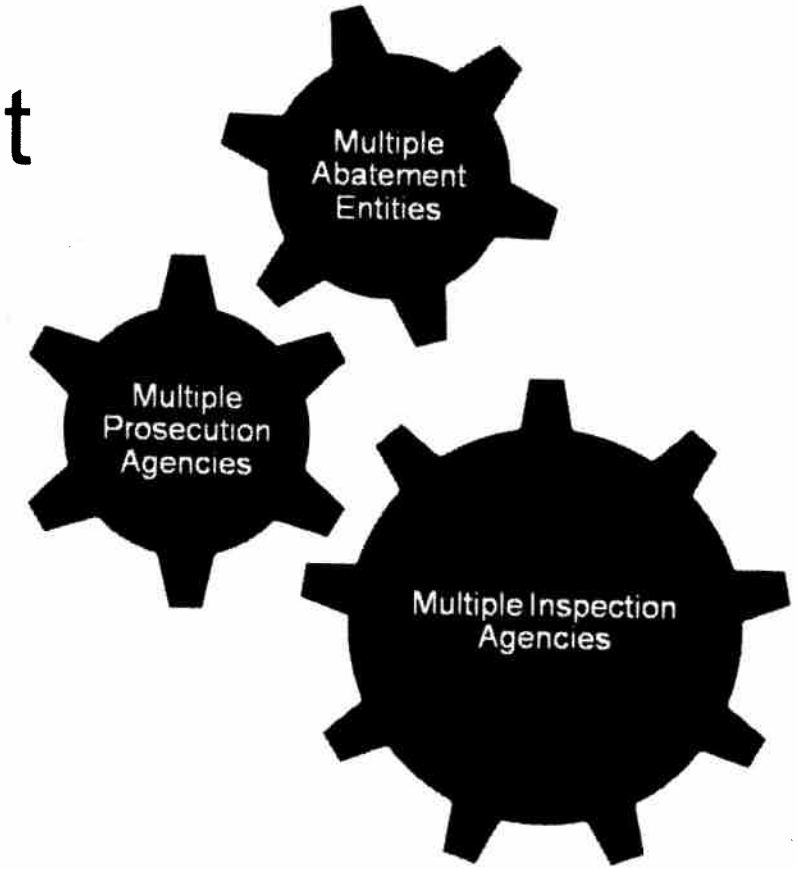
Multiple Inspection Entities

- ACC
- DMD
- Fire Marshall
- DPW
- OFM
- Weights & Measures

Multiple Abatement Entities

- DMD
- DPW
- DPS

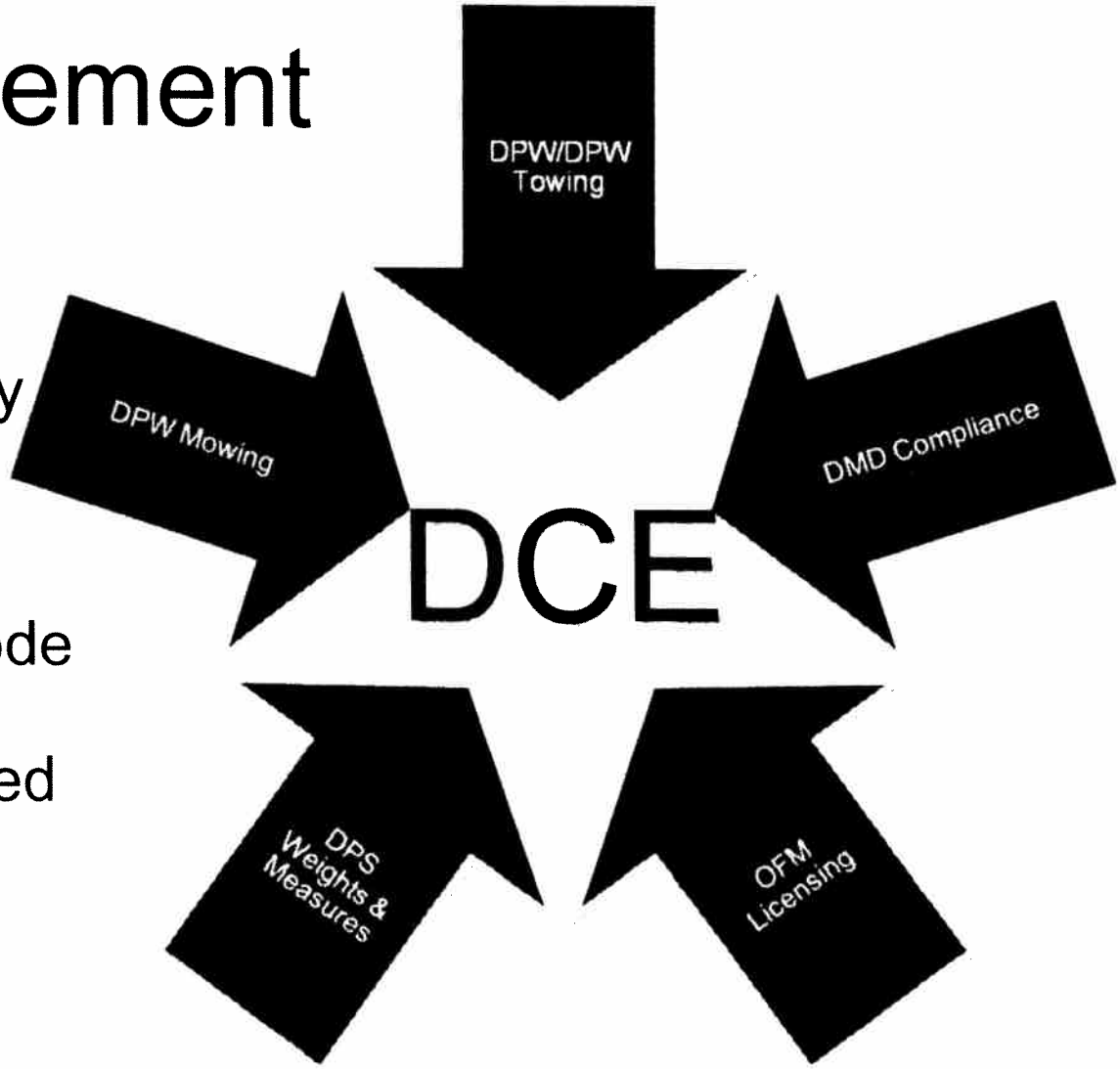
The Office of Code Enforcement



- Each Entity Has
  - Its own Mission
  - Its own Priorities
  - Its own Budget
  - Its own Systems
  - Its own Board focused primarily on the other critical services of the entity
- Importance Is Always Relative
- This Is Unnecessarily Complicated & Should Be Streamlined

The Office of Code Enforcement

- Eliminate Handoffs between Agencies
- Departments Intensify Focus on Core Responsibilities
- Public Oversight Board to Oversee Code Enforcement
- Entirely Fee Supported
- Does Not "Grow" Government



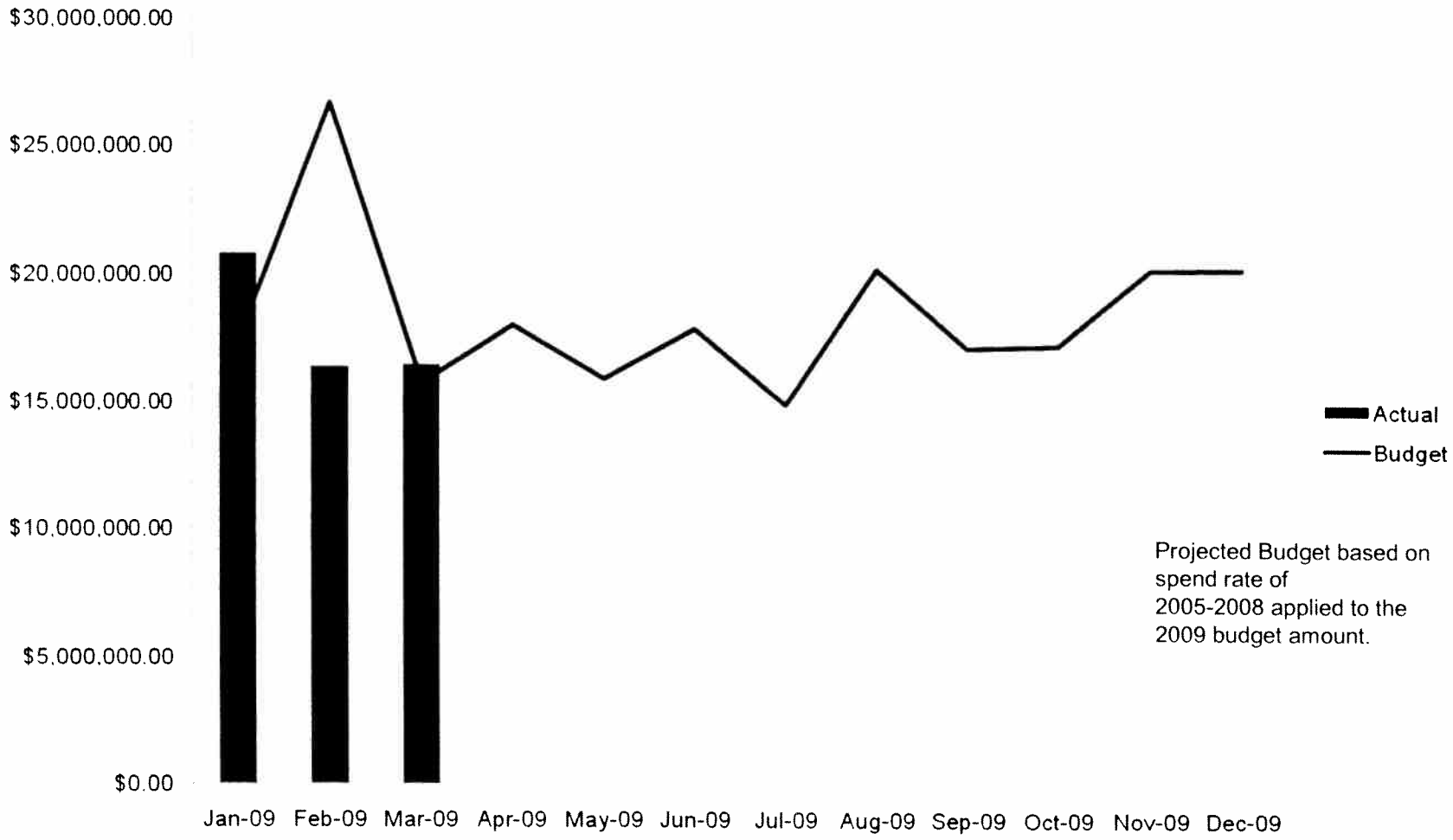
Indianapolis Metro Police Department

April 14, 2009

Quarterly Budget Review

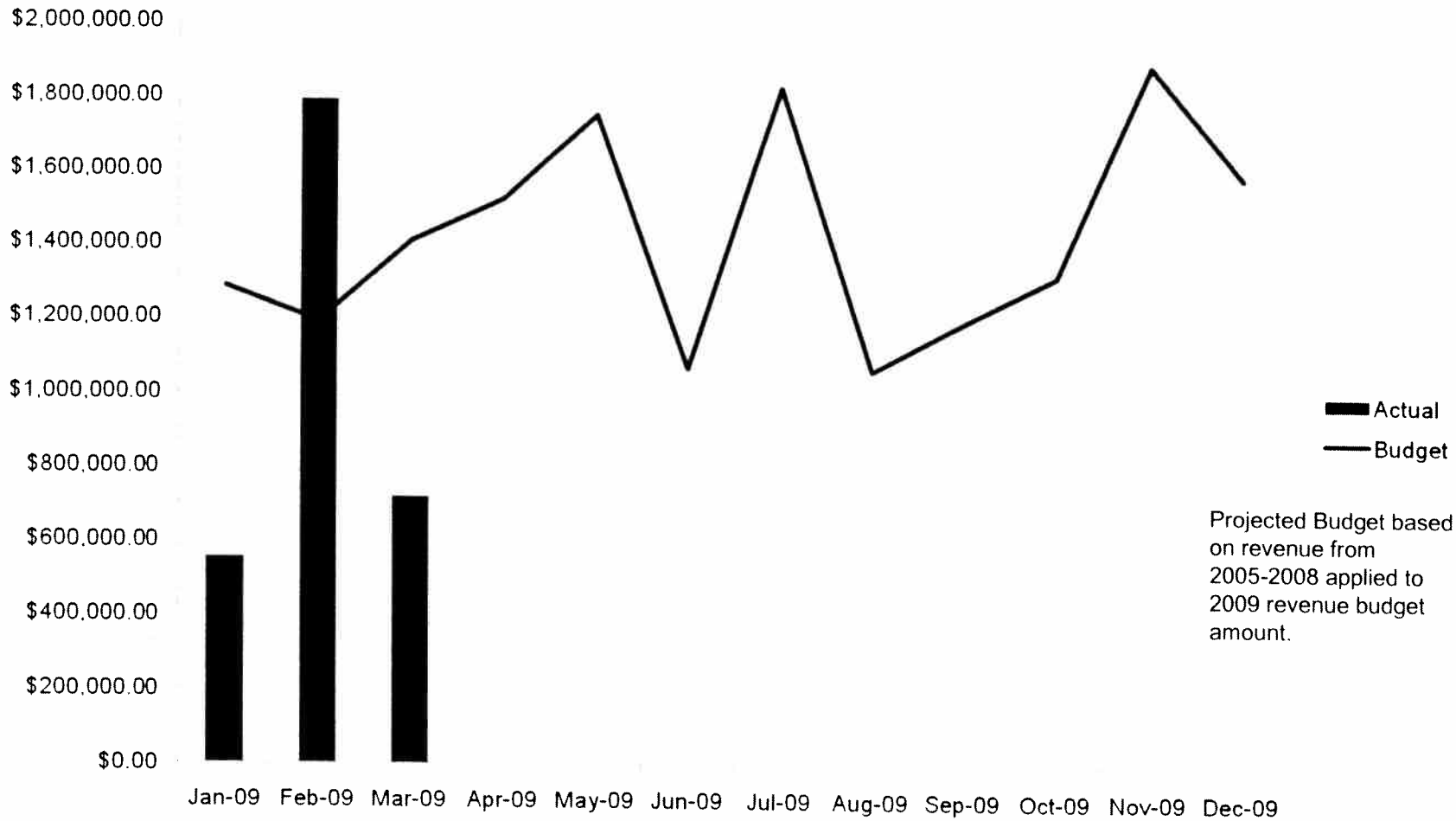
Indy Stat
Accountability in Action for the City of Indianapolis

Budgeted to Actual Expenses



Indy Stat
Accountability in Action for the City of Indianapolis

Budgeted to Actual Revenue



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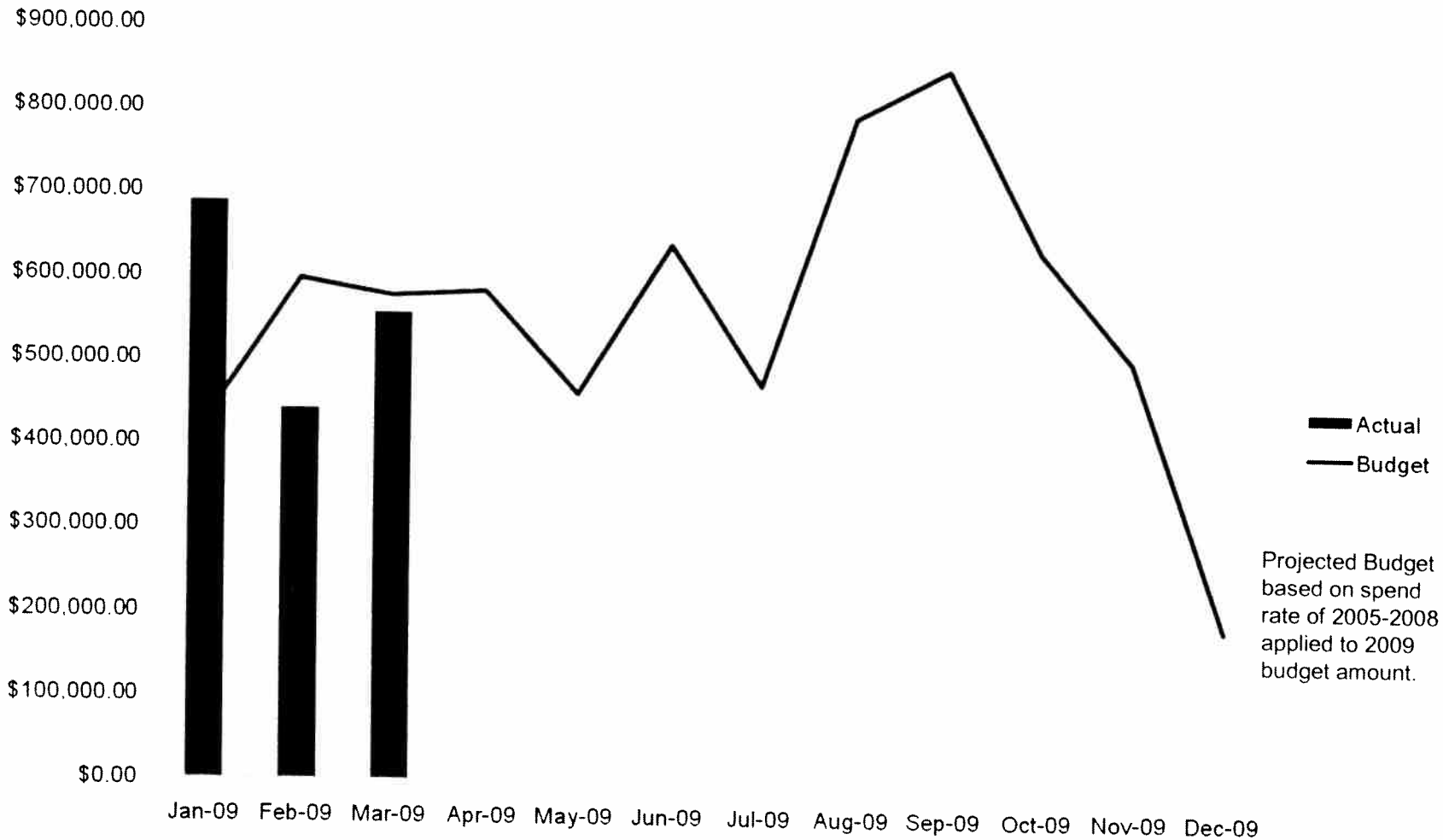
Accountability in Action for the City of Indianapolis

Overtime



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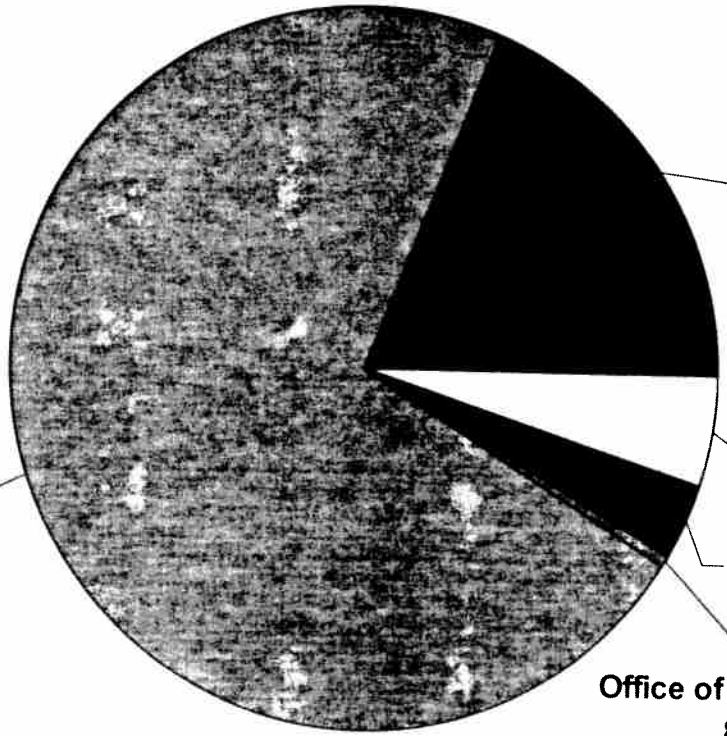
Accountability in Action for the City of Indianapolis

IMPD Sworn Staffing by Division - 1587



*Other: Recruits, Probationary Officers, Temporary Assignments

Proposed Year-end Staffing Levels

Indy Stat
Accountability in Action for the City of Indianapolis

- Current funded sworn strength 1589
  - June recruit class 65
  - DROP Program and separations (25)
- Sworn strength year-end 1629
  - January 2010 recruit class* 65

    *Subject to available funding
- **Goal for mid-year 2010 1694**

Budget Challenges

- Transforming to a community policing model while balancing the budget
- Rebuilding sworn strength
- Purchase of new vehicles to replace 400 vehicles that have over 130,000 miles
- Provisioning and training large recruit class
- Start up costs for Public Assistance Officers

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Accountability in Action for the City of Indianapolis

Meeting the challenges

- Use of reserve forces and Public Assistance Officers to supplement sworn strength
- Civilianization and elimination of mid-level managers
- Consolidation of efforts with IFD where feasible
- Use of technology
  - Wireless
  - Pawnshop/Scrap metal software
  - License plate recognition
  - Cameras

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Accountability in Action for the City of Indianapolis

Public Assistance Officers

- Allows sworn officers to spend more of their time doing "police work" by freeing them from performing civilian functions
- Re-direction of calls for service to PAO's would functionally "add" many FTE sworn officers

Potential Solutions to Budget Challenges

- Federal stimulus dollars
- Underspending and cost savings in general fund appropriation, *i.e.*, reductions in fuel costs, managing overtime costs
- Possible COPS & JAG grants to fund recruit class and public assistance officers

Questions?

PRELIMINARY

STATEMENT OF FUND BALANCE

CITY OF INDIANAPOLIS

	Dec. 31, 2008 Est. Fund Balance	Dec 31, 2008 Council Passed Est. Fund Balance	Change in Est. Fund Balance
Fire Service District	$ 2,703,385	$ 1,019,303	$ 1,684,082
Police Service District	2,095,842	2,089,751	6,091
Indianapolis Metropolitan Police District	1,751,052	1,904,557	(153,505)
Solid Waste Service District	5,273,636	5,256,196	17,440
Sanitation Service District	58,482,233	53,612,891	4,869,342
Consolidated City District	28,325,379	24,847,841	3,477,538
Consolidated County District	46,405,951	35,166,329	11,239,622
Total All Funds	**$ 145,037,478**	**$ 123,896,868**	**$ 21,140,610**

MARION COUNTY

	Dec. 31, 2008 Est. Fund Balance	Dec 31, 2008 Council Passed Est. Fund Balance	Change in Est. Fund Balance
County General Fund	$ 8,897,500	$ 3,761,777	5,135,723
Property Reassessment Fund	949,162	801,487	147,675
Welfare Sinking Fund	2,856,954	1,262,542	1,594,412
Capital Improvement Leases Fund	922,505	936,697	(14,192)
Juvenile Incarceration Debt Service Fund	3,109,851	3,358,947	(249,096)
Cumulative Capital Improvement Fund	824,808	1,477,845	(653,037)
All Other Funds	36,199,992	34,116,465	2,083,527
Total All Funds	**$ 53,760,772**	**$ 45,715,760**	**$ 8,045,012**
TOTAL ALL CITY AND COUNTY FUNDS	**$ 198,798,250**	**$ 169,612,628**	**$ 29,185,622**

Consolidated City of Indianapolis and Marion County - Revenues
Through March 31, 2009

Revenues - CITY AND COUNTY	March 2008 YTD	2009 Adopted	March 2009 YTD	% of 2009 Budget
TAXES	$ 62,972,340	$ 694,439,561	$ 94,876,959	13.7%
LICENSES AND PERMITS	$ 4,045,750	$ 11,256,737	$ 2,303,354	20.5%
CHARGES FOR SERVICES	$ 45,169,787	$ 195,776,369	$ 52,218,533	26.7%
INTERGOVERNMENTAL	$ 25,250,139	$ 172,175,794	$ 24,051,326	14.0%
SALE AND LEASE OF PROPERTY	$ 625,291	$ 1,551,600	$ 399,129	25.7%
FEES FOR SERVICES	$ 2,006,190	$ 10,419,922	$ 1,598,126	15.3%
FINES AND PENALTIES	$ 9,233,726	$ 5,025,467	$ 2,346,350	46.7%
MISCELLANEOUS REVENUE	$ 12,067,520	$ 22,975,670	$ 1,809,282	7.9%
DEBT SERVICE SUBSIDIES	$ 401,591	$ 1,920,391	$ -	0.0%
OTHER FINANCING*	$ -	$ (4,100,000)	$ (9,677,690)	236.0%
TRUST AND AGENCY RECEIPTS	$ 22,819	$ 6,410,000	$ 3,753	0.1%
INTRAGOVERNMENTAL TRANS.	$ 944,750	$ 4,664,071	$ 1,159,239	24.9%
Total	**$ 162,739,903**	**$ 1,122,515,582**	**$ 171,088,361**	**15.2%**

* Payment of 2007 COIT Note in January 2009

City of Indianapolis
2009 Budget Report by Fund - March 2009

Fund	Original Budget	Budget Amendments	Amended Budget (Appropriation)	Current Year Expense	Current Year Encumbrances	Available Balance	Percentage Available
						Percentage of Year Remaining:	75.0%
Fire General	90,848,057	0	90,848,057	22,680,820	741,217	67,426,020	74.2%
Fire Pension	42,383,321	0	42,383,321	10,158,364	0	32,224,957	76.0%
Total Fire Service District	**133,231,378**	**0**	**133,231,378**	**32,839,184**	**741,217**	**99,650,977**	**74.8%**
IMPD General	159,595,769	0	159,595,769	39,186,917	1,498,514	118,910,338	74.5%
State Law Enforcement Fund	1,331,137	0	1,331,137	157,701	97,798	1,075,639	80.8%
Federal Law Enforcement Fund	772,267	0	772,267	19,773	78,584	673,911	87.3%
Police Pension	48,078,850	0	48,078,850	11,964,231	0	36,114,619	75.1%
Total Police Service District	**209,778,023**	**0**	**209,778,023**	**51,328,621**	**1,674,896**	**156,774,506**	**74.7%**
Solid Waste Collection	27,090,961	0	27,090,961	5,210,837	6,807,778	15,072,346	55.6%
Solid Waste Disposal	12,025,234	0	12,025,234	844,697	1,749,560	9,430,977	78.4%
Total Solid Wase Service District	**39,116,195**	**0**	**39,116,195**	**6,055,534**	**8,557,338**	**24,503,323**	**62.6%**
Sanitation General	65,294,447	0	65,294,447	12,106,285	33,977,255	19,210,907	29.4%
Sanitation Sinking	10,056,245	0	10,056,245	0	0	10,056,245	100.0%
Total Sanititation Service District	**75,350,692**	**0**	**75,350,692**	**12,106,285**	**33,977,255**	**29,267,152**	**38.8%**
Redevelopment General	2,826,728	0	2,826,728	242,708	175,570	2,408,451	85.2%
Parking Meter	1,694,397	0	1,694,397	120,936	819,683	753,778	44.5%
Federal Grants	45,621,609	0	45,621,609	1,195,444	12,721,149	31,705,016	69.5%
State Grants	21,000	0	21,000	0	0	21,000	100.0%
City Debt Service	9,604,793	0	9,604,793	0	0	9,604,793	100.0%
Redevelopment Debt Service	21,115,876	0	21,115,876	0	0	21,115,876	100.0%
City Cumulative	11,038,568	0	11,038,568	150,142	2,034,839	8,853,586	80.2%
Total Consolidated City District	**91,922,971**	**0**	**91,922,971**	**1,709,230**	**15,751,240**	**74,462,500**	**81.0%**
Consolidated County	50,514,724	0	50,514,724	8,586,763	4,956,138	36,971,823	73.2%
Transportation General	54,816,367	0	54,816,367	8,929,194	13,069,420	32,817,753	59.9%
Park General	24,538,043	0	24,538,043	4,875,534	1,012,470	18,650,039	76.0%
Flood Debt Service	4,941,214	0	4,941,214	0	0	4,941,214	100.0%
Metro Thro Debt Service	6,437,856	0	6,437,856	0	0	6,437,856	100.0%
Park Debt Service	3,434,486	0	3,434,486	0	0	3,434,486	100.0%
MECA Debt Service	8,047,857	0	8,047,857	0	0	8,047,857	100.0%
County Cumulative	2,500,000	0	2,500,000	36,350	1,411,271	1,052,379	42.1%
Storm Water Management	20,807,272	0	20,807,272	1,143,259	3,842,617	15,821,396	76.0%
Total Consolidated County District	**176,037,819**	**0**	**176,037,819**	**23,571,100**	**24,291,917**	**128,174,802**	**72.8%**
Total All Funds Shown Above	**725,437,078**	**0**	**725,437,078**	**127,609,954**	**84,993,863**	**512,833,261**	**70.7%**

Marion County
2009 Budget Report by Fund - March 2009

Fund	Original Budget	Budget Amendments	Amended Budget (Appropriation)	Current Year Expense	Current Year Encumbrances	Available Balance	Percentage Available
						Percentage of Year Remaining:	75.0%
COUNTY GENERAL FUND	212,521,757	0	212,521,757	51,269,229	22,043,039	139,209,489	65.5%
METROPOLITAN EMERGENCY COMM AGENCY	9,900,000	0	9,900,000	1,895,771	0	8,004,229	80.9%
MECA EMERGENCY TELEPHONE SYSTEM FUND	4,396,031	0	4,396,031	1,001,477	141,375	3,253,179	74.0%
PROPERTY REASSESSMENT	1,128,489	0	1,128,489	303,408	0	825,081	73.1%
LAW ENFORCEMENT	217,782	0	217,782	51,416	0	166,366	76.4%
LAW ENFORCEMENT EQUITABLE SHARING	33,753	0	33,753	0	0	33,753	100.0%
IDENTIFICATION SECURITY PROTECTION FUND	20,000	0	20,000	0	0	20,000	100.0%
SURVEYOR'S PERPETUATION FUND	285,913	0	285,913	32,506	0	253,407	88.6%
COUNTY RECORDS PERPETUATION	1,295,240	0	1,295,240	290,517	23,740	980,983	75.7%
CLERK'S PERPETUATION FUND	471,936	0	471,936	59,751	18,079	394,106	83.5%
ADULT PROBATION	2,951,946	0	2,951,946	354,475	0	2,597,471	88.0%
JUVENILE PROBATION	319,646	0	319,646	116,189	0	203,457	63.7%
GUARDIAN AD LITEM	600,000	0	600,000	254,447	0	345,554	57.6%
DIVERSION	767,672	0	767,672	108,285	0	659,387	85.9%
ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR	80,530	0	80,530	17,562	0	62,968	78.2%
ALCOHOL & DRUG SERVICES	761,742	0	761,742	152,264	450	609,028	80.0%
DRUG TESTING LABORATORY FUND	652,660	0	652,660	177,960	5,302	469,398	71.9%
DRUG FREE COMMUNITY	480,000	0	480,000	45,395	314,731	119,874	25.0%
COUNTY EXTRADITION	79,694	0	79,694	14,668	37,152	27,873	35.0%
MC SHERIFF'S CIVIL DIVISION FEES FUND	2,052,877	0	2,052,877	495,809	0	1,557,068	75.8%
COUNTY (CORRECTIONS) MISDEMEANANT	616,933	0	616,933	68,242	20,562	528,129	85.6%
HOME DETENTION	2,320,304	0	2,320,304	479,174	48,778	1,792,351	77.2%
FEDERAL GRANTS	5,431,545	0	5,431,545	672,028	157,015	4,602,502	84.7%
STATE GRANTS	5,152,369	0	5,152,369	1,300,590	540,935	3,310,844	64.3%
SHERIFF'S CONTINUING EDUCATION	32,650	0	32,650	8,978	0	23,672	72.5%
COUNTY GRANTS	59,145	0	59,145	17,559	0	41,586	70.3%
SUPPLEMENTAL PUBLIC DEFENDER	925,000	0	925,000	181,205	566,499	177,296	19.2%
DEFERRAL PROGRAM FEE	5,679,319	0	5,679,319	1,354,809	863,285	3,461,225	60.9%
CONDITIONAL RELEASE FUND	149,737	0	149,737	5,544	0	144,193	96.3%
JURY PAY FUND	100,000	0	100,000	0	0	100,000	100.0%
FAMILY & CHILDREN SERVICES FUND	5,500,000	9,500,000	15,000,000	11,831,137	0	3,168,863	21.1%
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW	100,000	0	100,000	23,513	0	76,487	76.5%
WELFARE SINKING	5,700,000	0	5,700,000	0	0	5,700,000	100.0%
CAPITAL IMPROVEMENT LEASES	2,007,000	0	2,007,000	139,150	0	1,867,850	93.1%
JUVENILE INCARCERATION DEBT SERVICE	5,348,442	0	5,348,442	0	0	5,348,442	100.0%
CUMULATIVE CAPITAL IMPROVEMENT	1,938,000	0	1,938,000	505,787	51,170	1,381,043	71.3%
INFORMATION SERVICES	38,155,897	0	38,155,897	7,894,637	21,412,617	8,848,642	23.2%
Total All Funds Shown Above	**318,234,009**	**9,500,000**	**327,734,009**	**81,123,483**	**46,244,730**	**200,365,796**	**61.1%**

Consolidat[illegible]ty of Indianapolis and Marion County
2009 Adop[illegible]udget by Department

Department	2009 Adopted Budget	Reserve	Fiscal Ord.	2009 Spending Plan	March Expenditures YTD*	% of Expenditures YTD	STATUS
Public Safety							
Indianapolis Metropolitan Police Department	$ 222,240,162	$ -	$ 181,248	$ 222,421,410	54,459,961	24.5%	
Indianapolis Fire Department	94,136,057	-		94,136,057	24,651,802	26.2%	
Indianapolis Fire Pension Office	42,383,321	2,700,000	-	39,683,321	10,158,364.00	25.6%	
Emergency Management Planning	5,928,577	44,871	(181,248)	5,702,458	2,142,884.00	37.6%	
County Forensic Services	7,157,600	212,222	-	6,945,378	1,491,106	21.5%	
County Coroner	2,673,760	133,688	-	2,540,072	1,599,687	63.0%	
Metropolitan Emergency Communications Agency	14,296,031	219,801	-	14,076,230	3,038,624.00	21.6%	
Public Safety Total	**$ 388,815,508**	**$ 3,310,582**	**$ -**	**$ 385,504,926**	**$ 97,542,428**	**25.3%**	
Criminal Justice Services							
County Sheriff	$ 85,787,821	$ -	$ 314,935	86,102,756	41,109,236.00	47.7%	
Public Defender Agency	18,666,108	930,323	-	17,735,785	7,093,559	40.0%	
Community Corrections	11,117,896	555,895	-	10,562,001	3,050,573	28.9%	
County Prosecutor	22,396,687	-	(5,782)	22,390,905	6,215,382	27.8%	
County Prosecutor - Child Support Division	4,891,362	-	-	4,891,362	1,944,101	39.7%	
Circuit Court	1,050,866	50,000	-	1,000,866	249,023	24.9%	
Marion County Superior Courts	57,042,856	2,800,000	80,872	54,323,728	12,550,607	23.1%	
Criminal Justice Services Total	**$ 200,953,596**	**$ 4,336,218**	**$ 390,025**	**$ 197,007,403**	**$ 72,212,481**	**36.7%**	
Other Public Services							
County Administrator	$ 12,169,713	$ -	$ -	12,169,713	$ 780,315	6.4%	
Division of Family and Children	5,500,000	-	9,500,000	15,000,000	$ 11,831,137	78.9%	
Public Works Operating	144,060,271	6,945,687	-	137,114,584	$ 74,312,057	54.2%	
Public Works Capital	52,072,119	-	13,415,000.00	65,487,119	$ 20,009,167	30.6%	
Metropolitan Development	48,721,829	-	-	48,721,829	14,677,041	30.1%	
Parks and Recreation	29,691,286	-	-	29,691,286	7,120,749	24.0%	
Weights and Measures	363,671	555	-	363,116	70,647	19.5%	
Animal Care and Control	3,587,997	-	-	3,587,997	723,195	20.2%	
Cooperative Extension	826,136	41,307	-	784,829	552,708	70.4%	
Guardian Home	1,115,291	-	-	1,115,291	642,562	57.6%	
Other Public Services Total	**$ 298,108,313**	**$ 6,987,549**	**$ 22,915,000**	**$ 314,035,764**	**$ 130,719,578**	**41.6%**	

Consolidated City of Indianapolis and Marion County
2009 Adopted Budget by Department

Department	2009 Adopted Budget	Reserve	Fiscal Ord.	2009 Spending Plan	March Expenditures YTD*	% of Expenditures YTD	STATUS
Executive, Legislative and Administrative Services							
Mayor's Office	$ 3,901,854	$ 244,797	$ -	3,657,057	$ 993,468.00	27.2%	
Internal Audit	797,731	53,000	-	744,731	154,379	20.7%	
City County Council	1,539,074	77,551	-	1,461,523	459,383	31.4%	
Office of Corporation Counsel	3,037,884	231,000	-	2,806,884	1,289,215	45.9%	
Office of Finance and Management	6,882,740	363,436	-	6,519,304	1,549,978	23.8%	
Director of Public Safety	2,476,682	167,522	-	2,309,160	391,359	16.9%	
Telecom and Video Services Agency	666,514	33,326	-	633,188	145,273	22.9%	
Information Services Agency	38,155,897	1,908,437	-	36,247,460	29,307,255	80.9%	
County Auditor	4,276,867	213,843	-	4,063,024	1,025,573	25.2%	
County Commissioners	20,425	1,021	-	19,404	6,730	34.7%	
County Clerk	6,717,089	238,289	-	6,478,800	1,693,468	26.1%	
Election Board	973,609	48,970	-	924,639	344,741	37.3%	
Voter Registration	1,085,024	54,251	-	1,030,773	240,677	23.3%	
County Recorder	2,183,328	115,165	-	2,068,163	395,799	19.1%	
County Treasurer	4,308,205	139,525	-	4,168,680	433,969	10.4%	
County Surveyor	535,560	26,778	-	508,782	116,161	22.8%	
County Assessor**	9,585,878	2,000,000	-	7,585,878	4,257,119	56.1%	
Executive, Legislative and Admin Total	**$ 87,144,361**	**$ 5,916,911**	**$ -**	**$ 81,227,450**	**$ 42,804,547**	**52.7%**	
Debt Service							
Debt Service	$ 157,722,738	$ -	$ -	$ 157,722,738	100,179	0.1%	
Unadjusted Budget	**$ 1,132,744,516**	**$ 20,551,260**	**$ 23,305,025**	**$ 1,135,498,281**	**$ 343,379,213**	**30.2%**	

* Expenditures include current year encumbrances
** Includes 9 Townhip Assessor Budgets