

CITY-COUNTY FISCAL ORDINANCE NO. 12, 2011
Proposal No. 241, 2011

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2012, appropriating amounts necessary to defray expenses for the operation of every facet of government of the Consolidated City of Indianapolis and of Marion County, for the calendar year beginning January 1, 2012, and ending December 31, 2012, establishing the method of financing such expenses by allocating anticipated revenues and expenses, establishing salaries, wages and compensation rates and limitations for the purpose of raising revenue to meet the necessary expenses of Indianapolis and of Marion County government and its institutions for the calendar year 2012.

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

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

SECTION 1.01. Consolidated City Appropriations for 2012.

For the expenses of government of the Consolidated City of Indianapolis and its departments, divisions, officials, special taxing districts, and institutions for the fiscal year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

BUDGET APPROVED BY CITY COUNTY COUNCIL

	Char. 1 Personal Services	Char. 2 Supplies	Char. 3 Other Services and Charges	Char. 4 Capital	Char. 5 Internal Charges	TOTAL
(a) Office of the Mayor						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	3,975,034	11,285	500,143	785	(798,427)	3,688,820
Fed. Stimulus Grant Fund	9,000	2,345	1,000	-	-	12,345
Federal Grants Fund	-	4,248	21,980	-	-	26,228
Totals for this division	3,984,034	17,878	523,123	785	(798,427)	3,727,393
(b) Office of Audit and Performance						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	675,514	2,000	136,656	2,000	3,000	819,170
(c) City-County Council						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	1,097,131	6,800	574,150	-	-	1,678,081
(d) Telecom & Video Services Agency						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	317,801	5,057	153,395	15,084	2,885	494,222
(e) Office of Corporation Counsel						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	3,084,297	6,900	822,051	4,600	(3,224,157)	693,691
(f) Office of Finance and Management						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	TOTAL
Consolidated County Fund	3,498,944	10,650	2,650,835	1,475	1,355	6,163,259
Fed. Stimulus Grant Fund	20,000	-	72,400	-	-	92,400
Drug Free Community Fund	-	-	450,000	-	-	450,000
Totals for this division	3,518,944	10,650	3,173,235	1,475	1,355	6,705,659

(g) Department of Metropolitan Development						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Consolidated County Fund	2,011,864	15,823	2,887,445	82,206	(177,871)	4,819,467
Transportation General Fund	207,985	-	71,032	-	-	279,017
Redevelopment General Fund	676,052	3,069	2,522,631	7,850	(337,453)	2,872,149
Federal Grants Fund	2,757,144	25,674	19,853,697	4,594	524,850	23,165,959
Revenue Bond Fund	-	-	471,000	-	-	471,000
Totals for this department	5,653,045	44,566	25,805,805	94,650	9,526	31,607,592

(h) Department of Public Works						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Consolidated County Fund	9,497,215	14,813,065	4,849,989	275,849	(25,512,051)	3,924,067
Transportation General Fund	15,195,482	4,911,246	8,600,960	1,571,584	5,152,457	35,431,727
Park General Fund	4,683,222	289,264	1,554,497	121,900	732,301	7,381,183
Solid Waste Collection	9,818,192	132,396	14,808,678	78,754	5,378,182	30,216,202
Solid Waste Disposal Fund	-	-	10,507,010	-	449,529	10,956,539
Parking Meter Fund	-	-	90,486	285,924	-	376,410
Federal Grants	5,000	-	384,850	-	-	389,850
Fed. Stimulus Grant Fund	65,405	607	14,098	-	-	80,110
County Cumulative Capital Improvement Fund	-	-	-	1,500,000	-	1,500,000
City Cumulative Capital Development Fund	-	-	107,391	2,175,653	-	2,283,043
Storm Water Management Fund	2,958,315	34,143	5,744,043	5,115,795	1,855,860	15,708,155
Totals for this department	42,222,831	20,180,721	46,662,001	11,125,458	(11,943,723)	108,247,287

(i) Department of Public Safety						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Consolidated County Fund	3,814,065	<u>208,700</u>	4,119,375	7,150	1,084,488	<u>9,233,778</u>
Federal Grants Fund	3,633,757	1,651,602	8,942,065	7,178,421	10,000	21,415,845
Fire Pension Fund	30,854,363	-	-	-	-	30,854,363
Police Pension fund	30,522,000	-	-	-	-	30,522,000
Fire General Fund	123,608,999	1,279,512	6,568,475	613,030	2,929,984	135,000,000
Fire Cumulative Capital Fund	-	-	500,000	1,838,000	-	2,338,000
IMPD General Fund	126,566,631	817,800	10,458,484	6,500	9,650,585	147,500,000
Public Safety Income Tax Fund	30,397,105	-	-	-	-	30,397,105
Fed. Stimulus Grant Fund	4,180,890	-	-	-	-	4,180,890
State Law Enforcement Fund	266,311	726,935	221,110	-	-	1,214,356
Federal Law Enforcement Fund	150,000	93,340	797,680	117,500	-	1,158,520
City Cumulative Capital Development Fund	-	-	-	1,016,713	-	1,016,713
Public Safety Communications General Fund	503,618	116,552	2,123,159	15,500	-	2,758,828
Emergency Telephone System Fund	569,862	1,000	1,696,312	70,500	-	2,337,674
Totals for this department	355,067,601	4,895,441	35,426,659	10,863,314	13,675,057	419,928,072

(j) Department of Parks and Recreation						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Consolidated County Fund	-	-	1,000,000	-	-	1,000,000
Park General Fund	9,183,006	617,714	4,748,111	70,447	255,567	14,874,845
Federal Grants Fund	325,608	5,950	585,262	-	-	916,820
City Cumulative Capital Development Fund	-	-	500,000	2,977,080	-	3,477,080
Totals this department	9,508,614	623,664	6,833,373	3,047,527	255,567	20,268,745

(k) Department of Code Enforcement						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Consolidated County Fund	8,067,759	68,785	8,036,364	276,500	1,144,591	17,593,999
Totals this department	8,067,759	68,785	8,036,364	276,500	1,188,450	17,593,999

SECTION 1.02. Appropriations for City Sinking Funds for 2012

For purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts, there are hereby appropriated for 2012 the respective sums hereinafter set forth for the respective funds:

2011 City Sinking Funds						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
(a) City General Sinking Fund	-	-	9,591,531	-	-	9,591,531
(b) Redevelopment District Sinking Fund	-	-	20,204,858	-	-	20,204,858
(c) Sanitary District Sinking Fund	-	-	9,890,308	-	-	9,890,308
Thoroughfare District Sinking Fund	-	-	7,425,264	-	-	7,425,264
(e) Metropolitan Emergency Communications Sinking Fund	-	-	3,873,347	-	-	3,873,347
(f) Metropolitan Park District Sinking Fund	-	-	3,983,032	-	-	3,983,032
(g) P.I.L.O.T. Sinking Fund	-	-	8,069,672	-	-	8,069,672
Totals City Sinking Funds	-	-	63,038,012	-	-	63,038,012

SECTION 1.03. City Revenue Service Debt Fund.

For the obligation of government of the Consolidated City of Indianapolis for its Revenue Bonds Debt Service Funds for the fiscal year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

City Revenue Sinking Funds						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
(a) Redevelopment TIF Revenue Bonds	-	-	52,651,531	-	-	52,651,531
(b) Other Revenue Bonds	-	-	4,377,948	-	-	4,377,948
(c) Economic Development Revenue Bonds	-	-	8,451,715	-	-	8,451,715
(d) Flood Control District Bonds	-	-	5,142,644	-	-	5,142,644
Totals Revenue Sinking	-	-	70,623,838	-	-	70,623,838

SECTION 1.04 Marion County – Constitutional Officers - Appropriations

For the expenses of certain Constitutional Officers of Marion County government and its institutions for the calendar year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

(a) County Auditor						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	1,998,944	12,950	7,576,657	3,000	-	9,591,551
Property Reassessment Fund	43,672	1,000	9,400	-	-	54,072
Local Emergency Right to Know Fund	-	-	110,000	-	-	110,000
Totals for this agency	2,042,616	13,950	7,696,057	3,000	-	9,755,623

(b) County Coroner						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	1,052,893	53,246	1,385,506	-	-	2,491,645
Federal Grants Fund	-	500	124,372	50,000	-	174,872
Totals for this agency	1,052,893	53,746	1,509,878	50,000	-	2,666,517

(c) County Recorder						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	529,375	-	-	-	-	529,375
County Records Perpetuation Fund	520,364	37,629	494,584	209,351	-	1,261,928
Totals for this agency	1,049,739	37,629	494,584	209,351	-	1,791,302

(d) County Treasurer						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	389,953	15,275	664,145	-	-	2,069,373
Totals for this agency	1,389,953	15,275	664,145	-	-	2,069,373

(e) County Surveyor						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	137,223	-	-	-	-	137,223
Surveyor's Corner	263,341	21,526	132,386	5,000	-	422,253
Totals for this agency	400,564	21,526	132,386	5,000	-	559,476

SECTION 1.05. Marion County - Administrative Offices - Appropriations

For the expenses of certain administrative agencies of the Marion County government and its institutions for the calendar year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this section are hereby appropriated and ordered set apart out of the respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

(a) County Election Board						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	1,442,160	60,509	2,446,638	-	-	3,949,307
Totals for this agency	1,442,160	60,509	2,446,638	-	-	3,949,307

(b) Veteran's Voters' Registration						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	690,916	14,300	338,289	5,000	-	1,048,505
Totals for this agency	690,916	14,300	338,289	5,000	-	1,048,505

(c) County Assessor						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	3,208,370	46,847	722,501	4,000	-	3,981,718
Property Reassessment Fund	2,064,256	18,050	458,105	-	-	2,540,411
Auditor's Endorsement Fee Fund	-	-	400,000	-	-	400,000
County Sales Disclosure Fund	352,830	-	-	-	-	352,830
Totals for this agency	5,625,456	64,897	1,580,606	4,000	-	7,274,959

(d) Cooperative Extension Service						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	204,697	10,324	538,950	-	-	753,971
Totals for this agency	204,697	10,324	538,950	-	-	753,971

(e) Information Services Agency						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
Information Services Agency Fund	3,687,236	252,500	29,866,604	600,000	-	34,406,340
Totals for this agency	3,687,236	252,500	29,866,604	600,000	-	34,406,340

SECTION 1.06. Marion County - Judicial Department - Appropriations

For the expenses of certain judicial agencies of Marion County government for the calendar year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

(a) Clerk of the Circuit Court						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	4,091,504	15,318	1,312,654	-	-	5,419,476
Clerk's Perpetuation Fund	448,650	70,916	176,533	-	-	696,099
Totals for this agency	4,540,154	86,234	1,489,187	-	-	6,115,575

(b) Marion County Public Defender Agency						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	13,116,053	45,514	3,866,610	-	-	17,028,177
Federal Grants Fund	43,639	-	3,380	-	-	47,019
Supplemental Public Defender Fund	-	-	345,000	-	-	345,000
Totals for this agency	13,159,692	45,514	4,214,990	-	-	17,420,196

(c) Prosecuting Attorney						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	11,035,346	170,000	2,019,037	7,500	-	13,231,883
Law Enforcement Fund	250,000	-	-	-	-	250,000
County User Fee Diversion Fund	731,784	-	-	-	-	731,784
Drug Free Community Fund	40,000	-	-	-	-	40,000
Federal Grants Fund	1,472,808	39,060	923,310	159,800	-	2,594,978
State Grants Fund	788,494	10,000	14,568	5,000	-	818,062
Law Enforcement Equitable Sharing	-	-	11,700	-	-	11,700
Public Safety Income Tax Fund	1,861,140	-	-	-	-	1,861,140
Deferral Program Fee Fund	1,864,162	30,000	1,233,540	15,000	-	3,142,702
Totals for this agency	18,043,734	249,060	4,202,155	187,300	-	22,682,249

(d) Prosecutor's Child Support IV-D Agency						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	3,030,178	51,895	1,211,048	5,000	-	4,298,121

(e) Circuit Court						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	894,535	5,463	209,850	-	-	1,109,848
Public Safety Income Tax Fund	225,715	-	-	-	-	225,715
Totals for this agency	1,120,250	5,463	209,850	-	-	1,335,563

(f) Marion County Superior Court						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	27,032,753	413,463	11,285,615	88,467	-	38,820,298
Supplemental Adult Probation Fees Fund	1,854,492	10,284	10,796	-	-	1,875,572
Guardian Ad Litem Fund	-	-	1,825,000	-	-	1,825,000
County User Fee Diversion Fund	54,137	-	-	-	-	54,137
Alternative Dispute Resolution Fund	103,548	2,138	42,913	-	-	148,598
Alcohol and Drug Services Fund	841,110	3,800	3,140	-	-	848,050
Drug Free Community Fund	20,000	4,000	43,000	-	-	67,000
Federal Grants Fund	724,758	6,852	542,297	26,790	-	1,300,697
State Grants Fund	112,500	10,350	62,900	6,750	-	192,500
Commissioner & Guardian Ad Litem Fund	-	-	575,000	-	-	575,000
Public Safety Income Tax Fund	5,907,703	-	-	-	-	5,907,703
County Grants Fund	43,500	82,875	109,125	16,000	-	251,500
Deferral Program Fee Fund	120,478	-	-	-	-	120,478
Juvenile Probation	95,000	-	-	-	-	95,000
Jury Pay Fund	-	-	433,500	-	-	433,500
Cumulative Capital Improvement Fund	-	-	1,841,392	-	-	1,841,392
Totals for this agency	36,909,979	533,761	16,774,678	138,007	-	54,356,426

SECTION 1.07. Marion County - Law Enforcement and Corrections - Appropriations

For the expenses of certain law enforcement and correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2012, and ending December 31, 2012, the sums of money set out in this section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

(a) Forensic Services Agency						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	4,772,767	264,903	436,822	40,000	-	5,514,492
Federal Grants Fund	289,092	191,958	404,963	161,165	-	1,047,178
Totals for this agency	5,061,859	456,861	841,785	201,165	-	6,561,670

(b) County Sheriff						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	40,196,044	1,279,200	36,019,402	-	-	77,494,646
Public Safety Communications General Fund	4,056,114	-	-	-	-	4,056,114
Emergency Telephone System Fund	3,702,302	-	-	-	-	3,702,302
County Extradition Fund	-	-	57,657	-	-	57,657
Marion County Sheriff Civil Fees Fund	1,570,084	-	440,867	-	-	2,010,951
County Misdemeanant Fund	-	91,987	208,314	-	-	300,300
Federal Grants Fund	300,000	200,000	100,000	200,000	-	800,000
Federal Stimulus Grants	5,000	1,000	92,000	30,000	-	128,000
Public Safety Income Tax Fund	11,358,573	-	-	-	-	11,358,573
Capital Improvement Bond (Lease) Fund	-	-	1,887,000	-	-	1,887,000
Totals for this agency	61,188,118	1,572,187	38,805,240	230,000	-	101,795,544

(c) Community Corrections						
	<u>char 1</u>	<u>char 2</u>	<u>char 3</u>	<u>char 4</u>	<u>char 5</u>	<u>TOTAL</u>
County General Fund	1,319,799	112,000	1,079,682	14,000	-	2,525,481
Drug Free Community Fund	-	1,500	18,500	-	-	20,000
County Misdemeanant Fund	-	-	300,300	-	-	300,300
Community Corrections (Home Detention) User Fee	458,988	37,000	1,144,906	-	-	1,640,894
Federal Grants Fund	-	-	199,711	-	-	199,711
State Grants Fund	1,812,427	13,000	3,092,618	-	-	4,918,045
Federal Stimulus Grants	28,191	-	-	-	-	28,191
Totals for this agency	3,619,405	163,500	5,835,717	14,000	-	9,632,622

ARTICLE TWO
MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE CONSOLIDATED CITY OF
INDIANAPOLIS AND MARION COUNTY

SECTION 2.01 Allocation and Estimates_of Miscellaneous Revenues of the Consolidated City.

To defray the costs of government of the Consolidated City of Indianapolis and its special taxing districts in accordance with the appropriations stated in Section 1, the anticipated and estimated revenues of the Consolidated City and its special taxing districts are hereby allocated to the respective funds as herein stated; and in accordance with law and such allocations, the revenues, other than property taxes, collectible in the 2nd half of 2011 and in fiscal year 2012, the portions of current balances and the revenues from taxation provided by the several levies fixed in Article Seven of this ordinance, are allocated to finance the amounts budgeted from each fund.

(a) CONSOLIDATED COUNTY FUND. The Consolidated County Fund for 2012 shall consist of all balances at the end of fiscal 2011 from the Consolidated County Fund, the Indianapolis Fleet Service Fund, Air Pollution Fund, Air Pollution Title V Fund, DPW General Fund, Permits Fund, DMD General Fund, Unsafe Building Fund, Junk Vehicles Fund, Historic Preservation Fund, IMAGIS Fund, City Rainy Day Fund, Housing Trust Fund, Groundwater Protection Fund, City Insurance Proceeds Fund, Capital Asset Development Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Fiscal Stability Fund, Rebuild Indy Fund, and Utility Monitoring Fund, available for transfer into said fund, a portion of the revenue from the County Option Income Tax, a portion of the receipts of state taxes on alcoholic beverages, cigarettes and inheritances, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County Fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the county as shown in Section 6.01.

All monies designated for deposit into either the City General Fund or Consolidated County Fund shall be deposited into the Consolidated County Fund, and shall be considered in compliance with the legal requirement for deposits.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CONSOLIDATED COUNTY FUND 10-110 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	102,848	206,006
Impact of Property Tax Circuit Breaker	-	(3,300,404)
Local Option Income Tax	1,308,372	1,763,061
License Excise Tax Financial	811,074	1,557,500
Institution Tax Commercial	165,078	372,335
Vehicle Excise Tax	109,062	218,124
ALL OTHER REVENUE		
Licenses and Permits	3,221,444	9,817,051
Charges for Services	4,738,400	9,787,469
Intergovernmental	3,802,014	6,542,480
Sale and Lease of Property	262,590,000	575,125
Fees for Services	1,978,830	3,774,312
Fines and Penalties	1,903,971	2,446,394
Miscellaneous	1,224,510	3,295,020
Intragovernmental	1,950,300	3,729,155
Transfer to IMPD General Fund	(3,800,000)	-
Transfer from TIF Revenue Bond fund	-	38,500,000
Transfer to IMPD General Fund	-	(8,600,000)
Transfer to Fire General Fund	-	(52,250,000)
Transfer to Marion Co. ISA Fund (For ERP & other)	(1,662,500)	-
Transfer from Sanitation Liquid Waste to Fiscal Stability Fund	80,000,000	-
TOTAL	358,443,404	18,433,628

(b) **TRANSPORTATION GENERAL FUND.** The Transportation Fund for 2012 shall consist of the Transportation General Fund, Motor Vehicle Fund, Local Road and Street Fund, and the Transportation Local Grants Fund, and shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2012 and allocated to said City of Indianapolis out of the revenues derived from taxes on gasoline, cigarettes, motor vehicles, and other sources connected therewith, miscellaneous revenues from license fees, federal highway funds, and other operations of the Department of Transportation, County Auto Excise Surtaxes, and County Wheel Taxes, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES TRANSPORTATION GENERAL FUND 10-113 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Wheel Tax	4,705,203	8,750,000
ALL OTHER REVENUE		
Charges for Services	802,000	3,000,000
Intergovernmental	18,455,000	38,151,000
Miscellaneous, including donations	3,604,383	270,000
TOTAL	27,591,586	50,171,000

(c) PARK GENERAL FUND. The Park General Fund for 2012 shall consist of Park General Fund, Park Land Fund, Special Recreational Fund, Parks Restricted Fund, Parks Local Grants Fund and Park Golf Fund, and all balances at the end of fiscal 2011 available for transfer into said fund, all fees, charges, and other miscellaneous revenue derived from sources connected with the operation of the Department of Parks and Recreation, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all the taxable property located within the Park Special Taxing District as shown in Section 6.01

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PARK GENERAL FUND 10-114 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	84,632	172,255
Impact of Property Tax Circuit Breaker	-	(2,035,431)
Local Option Income Tax	1,060,062	1,450,684
License Excise Tax Financial	543,823	1,282,600
Institution Tax Commercial	173,358	331,664
Vehicle Excise Tax	114,533	229,066
ALL OTHER REVENUE		
Charges for Services	705	1,918
Sale and Lease of Property	361,653	388,048
Fees for Services	2,372,902	3,616,644
Miscellaneous	246,383	135,087
Transfer to City Cumulative Fund (from golf subfund)	(1,500,000)	-
TOTAL	3,458,051	5,572,535

(d) REDEVELOPMENT GENERAL FUND. The Redevelopment General Fund for 2012 shall consist of Redevelopment General Fund, UNWA TIF, Barrington HOTIF Fund, Fall Creek TIF, Brookville HOTIF Fund, Redevelopment TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, Meridian II Redevelopment Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Tibbs Avenue TIF, Supplemental Housing Program TIF, and the Industrial Development (CRED) Fund and all balances at the end of fiscal 2011 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation of the Neighborhood Services Division of the Department of Metropolitan Development, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Redevelopment Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES REDEVELOPMENT GENERAL FUND 10-130 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Tax Increment	509,798	1,705,280
Payment in Lieu of Taxes (Waterworks)	1,901	3,016
Impact of Property Tax Circuit Breaker	-	(49,129)
Local Option Income Tax	27,642	37,362
License Excise Tax Financial	13,402	25,000
Institution Tax Commercial	2,460	3,960
Vehicle Excise Tax	2,375	3,993
ALL OTHER REVENUE		
Intergovernmental	750,000	750,000
Sale and Lease of Property	189,703	330,000
Fees for Services	30,000	40,000
Misc.	13,100	26,200
Transfer to Indpls Housing Authority for Meridian II TIF	(463,643)	-
Transfer from TIF Revenue Bond Fund (Consolid. TIF)	194,700	345,000
Transfer to Revenue Bonds (Section 108)	-	(150,000)
TOTAL	1,271,438	3,070,682

(e) **SOLID WASTE COLLECTION SERVICE DISTRICT FUND.** To defray the costs of government of the Solid Waste Collection Special Service District in accordance with the appropriations stated in Section 1 of this ordinance, certain anticipated and estimated revenues are allocated as follows. The Solid Waste Collection Service District Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Solid Waste Collection Special Service District, including federal grants and intergovernmental reimbursements, user charges, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Solid Waste Collection Special Service District by virtue of Section 6.01 of this ordinance.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SOLID WASTE COLLECTION SERVICE DISTRICT FUND 10-140 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	130,394	250,618
Impact of Property Tax Circuit Breaker	-	(3,499,993)
Local Option Income Tax	1,552,410	2,088,148
License Excise Tax Financial	893,785	1,873,839
Institution Tax Commercial	329,418	693,937
Vehicle Excise Tax	158,151	327,621
ALL OTHER REVENUE		
Charges for Services	20,000	250,000
Sale of surplus property	19,000	19,000
Miscellaneous	65,000	230,000
TOTAL	3,168,158	2,233,170

(f) **SOLID WASTE DISPOSAL FUND.** The Solid Waste Disposal Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the construction and financing of the Resource Recovery Facility, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SOLID WASTE DISPOSAL FUND 10-141 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Charges for Services	4,500,000	8,815,000
Sale and Lease of Property	20,000	170,000
Miscellaneous	5,000	10,000
TOTAL	4,525,000	8,995,000

(g) SANITATION LIQUID WASTE FUND. The Sanitation Liquid Waste Fund for 2012 shall consist of Sanitation Liquid Waste General Fund, Sanitation Pilot Reserve Fund, and Sanitation General Improvement Fund balances at the end of fiscal 2011 available for transfer into said fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the operation of the Sanitation Division of the Department of Public Works, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SANITATION LIQUID WASTE FUND 10-150 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Licenses and Permits	951,172	-
Charges for Services	75,693,163	-
Miscellaneous	75,000	-
Transfer to Sanitation Revenue Sinking	(18,831,762)	-
Transfer to Sanitation Sinking	(4,700,000)	-
Transfer to IMPD General (AWT PILOT)	(2,700,000)	-
Transfer to PILOT Debt Service Fund	(2,019,283)	-
Transfer to Fire General (AWT PILOT)	(1,800,000)	-
Transfer to Consolidated County for Fiscal Stability Fund	(80,000,000)	-
TOTAL	(33,331,710)	-

(h) CONSOLIDATED FIRE SERVICE DISTRICT FUND. The Fire Service District Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Force, portions of the receipts from the County Option Income Tax, Local Option Income Taxes and Public Safety Income Taxes allocated to this fund, the allocation of PILOTs to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received from the levy of a rate of tax for this fund on all taxable property located in the Fire Special Service District by virtue of section 6.01 of this ordinance.

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CONSOLIDATED FIRE SERVICE DISTRICT FUND 10-170 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	378,449	772,038
Impact of Property Tax Circuit Breaker	-	(10,236,203)
County Option Income Tax	20,201,007	1,964,950
Local Option Income Tax	3,910,272	6,158,555
License Excise Tax	2,831,690	5,346,300
Financial Institution Tax	695,451	1,669,264
Commercial Vehicle Excise Tax	363,593	648,693
ALL OTHER REVENUE		
Licenses and Permits	5,000	25,000
Charges for Services	240,000	360,000
Intergovernmental	546,466	4,146,466
Miscellaneous	(8,000)	(15,000)
Transfer from Consolidated County Fund	-	52,250,000
Transfer from Sanitation AWT PILOT	1,800,000	-
TOTAL	30,963,927	63,090,063

(i) IMPD SERVICE DISTRICT GENERAL FUND. The Indianapolis Metropolitan Police Fund for 2012 shall consist of all balances as of the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenues of Police General Fund, Law Enforcement Training Fund, Police General-Grants, and Police Training Fund and derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, Police Training Fund Transfers, Court Docket Fees, portions of the receipts from the County Option Income Tax and PILOTs allocated to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Police Special Service District by virtue of section 6.01 of this ordinance.

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES INDIANAPOLIS METROPOLITAN POLICE FUND 10-180 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	239,998	489,600
Impact of Property Tax Circuit Breaker	-	(6,282,683)
County Option Income Tax	36,330,637	88,193,542
Local Option Income Tax	2,411,868	3,503,018
License Excise Tax	865,811	2,017,000
Financial Institution Tax	594,820	1,262,285
Commercial Vehicle Excise Tax	281,264	562,500
ALL OTHER REVENUE		
Licenses and Permits	174,600	276,200
Charges for Services	761,450	1,315,600
Intergovernmental	3,456,165	4,176,100
Sale and Lease of Property	750,000	-
Fees for Services	240,000	420,500
Fines and Penalties	715,000	1,277,000
Miscellaneous	64,000	5,552,700
Transfer from Consolidated County Fund	-	8,600,000
Transfers from Parking Meter Fund	-	1,000,000
Transfers from Sanitation AWT PILOT Fund	2,700,000	-
Transfer from Consolidated County to IMPD	3,800,000	-
TOTAL	53,385,613	112,362,862

(j) **PARKING METER FUND.** The Parking Meter Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2012, those revenues from licenses and permit fees connected with special parking privileges, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PARKING METER FUND 20-201 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Charges for Services	500,000	1,250,000
Fines and Penalties	267,900	535,800
Miscellaneous	15,000	20,000
Transfer to IMPD General	-	(1,000,000)
TOTAL	782,900	805,800

(k) **FEDERAL GRANTS FUND.** The Federal Grant Fund for 2012 shall consist of JTPA Grant Fund, CDBG Grant Fund, HUD Section 108 Fund, Rental Rehabilitation Grant, HOME Grant, TRUSTEE for the Secretary of HUD, HUD Section 108 Loan Repayment, DOT Grant, HOPE Grant, HUD Section 8 Fund, EPA Fund, Department of Labor Fund, Enterprise Community Fund, Other HUD Grant, DOD Grants, Other Federal Grants, Department of Justice Grants, all balances at the end of fiscal 2009 available for transfer into said fund, all monies received by the City of Indianapolis from federal government for the Housing and Community Development Act of 1974, as amended, and any other federal grants, categoric grants, or special revenue sharing relating to these types of programs granted to the City of Indianapolis whose appropriations are out of the Federal Grants Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FEDERAL GRANTS FUND 20-210 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Intergovernmental – Federal Grants	98,291,526	44,011,691
TOTAL	98,291,526	44,011,691

(l) FEDERAL STIMULUS GRANTS FUND. The Federal Stimulus Grant Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all monies received by the City of Indianapolis from federal government as a result of the American Reinvestment and Recovery Fund Act of 2011, and any other federal grants, categoric grants, or special revenue sharing relating to these types of programs granted to the City of Indianapolis whose appropriations are out of the Federal Stimulus Grants Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FEDERAL STIMULUS GRANTS FUND 20-211 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Intergovernmental – Federal Grants	18,093,700	4,317,414
TOTAL	18,093,700	4,317,414

(m) STATE GRANTS FUND. The State Grants Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and all Intergovernmental derived from sources connected with the operation of State Grants Fund, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES STATE GRANTS FUND 20-220 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Miscellaneous	-	-
Intergovernmental – State Grants	21,000	-
TOTAL	21,000	-

(n)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES STATE LAW ENFORCEMENT FUND 20-240 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Fines and Penalties	1,124,532	1,910,000
Miscellaneous	13,000	16,600
Transfer from Marion County Law Enforcement Fund	715,733	-
Transfer to Marion County Law Enforcement Fund	(727,656)	(450,000)
TOTAL	1,125,609	1,476,600

(o)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FEDERAL LAW ENFORCEMENT FUND 20-250 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Fines and Penalties	850,000	1,100,000
Miscellaneous	2,200	6,750
TOTAL	852,200	1,106,750

(p)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES DRUG FREE COMMUNITY FUND 20-262 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Transfer from Marion Co. Drug Free Community fund	450,000	450,000
TOTAL	450,000	450,000

(q)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PUBLIC SAFETY INCOME TAX FUND 20-270 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Public Safety Income Tax	14,967,252	30,397,105
Miscellaneous	2,500	5,000
TOTAL	14,969,752	30,402,105

(r)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES P.I.L.O.T DEBT SERVICE FUND 30-310 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Interest	5,000	10,000
Miscellaneous (payment from CEG)	-	5,264,201
Other financing (bond proceeds)	7,910,156	2,263,184
Transfer from Sanitation Liq. Waste (PILOT subfund)	2,019,283	-
TOTAL	9,934,439	7,537,385

(s) FLOOD CONTROL DISTRICT SINKING FUND. The Flood Control District Sinking Fund shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and a transfer of storm water user fees from Storm Water Management Utility Fund, and all other miscellaneous revenues derived from said Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FLOOD CONTROL DISTRICT SINKING FUND 30-311 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Transfer from Stormwater Management	2,391,795	5,140,000
TOTAL	2,391,795	5,140,000

(t)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND 30-312 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	24,825	50,000
License Excise Tax	159,522	334,764
Financial Institution Tax	39,846	83,120
Commercial Vehicle Excise Tax	26,325	56,527
ALL OTHER REVENUE		
Transfer from City Cumulative Fund	360,000	820,000
TOTAL	610,519	1,344,411

(u)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES METROPOLITAN PARK DISTRICT SINKING FUND 30-313 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	13,702	25,000
License Excise Tax	88,048	184,772
Financial Institution Tax	21,993	45,878
Commercial Vehicle Excise Tax	14,530	31,200
ALL OTHER REVENUE		
Transfer from City Cumulative Fund	148,000	-
TOTAL	286,274	286,850

(v)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY SINKING FUND 30-314 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	16,765	33,530
License Excise Tax	107,729	226,074
Financial Institution Tax	26,909	56,133
Commercial Vehicle Excise Tax	17,778	38,174
ALL OTHER REVENUE		
Charges for Service (E-911 fees)	673,673	1,280,000
TOTAL	842,855	1,633,911

(w)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CITY GENERAL SINKING FUND 30-330 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	17,268	34,536
License Excise Tax	254,642	538,549
Financial Institution Tax	46,746	87,778
Commercial Vehicle Excise Tax	18,492	88,505
TOTAL	337,148	749,368

(x)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES REDEVELOPMENT DISTRICT SINKING FUND 30-331 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Tax Increment	4,075,742	9,314,154
Payment in Lieu of Taxes (Waterworks)	42,140	75,000
License Excise Tax	104,346	220,684
Financial Institution Tax	19,155	36,299
Commercial Vehicle Excise Tax	45,126	36,600
ALL OTHER REVENUE		
Miscellaneous	3,500	7,000
Transfer from Ameriplix TIF fund	5,500,000	7,245,000
TOTAL	9,790,010	16,934,737

(y) REDEVELOPMENT TIF REVENUE BONDS. The Redevelopment TIF Revenue Bonds Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund and all Downtown Consolidated (Circle Centre Mall), all Harding Street, all Ameriplex, all Fall Creek Place, all I.U. Health, all Near Eastside, all ERTEL, all Brokenbuff, all 86th Street, all 96th Street, disbursements from the Auditor, and all other miscellaneous revenues derived from said Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES REDEVELOPMENT TIF REVENUE BONDS FUND 30-332 (a) FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Tax Increment	28,413,270	77,067,397
Commercial Vehicle Excise Tax	-	-
ALL OTHER REVENUE		
Bond Proceeds	3,125,708	-
Interest	148,250	296,500
Transfer to Redevel. Debt Service Fund (from Ameriplex TIF)	(5,500,000)	(7,245,000)
Transfer to Consolidated County Fund	-	(38,500,000)
Transfer to Redevelopment Capital Projects fund	(13,100,000)	-
Transfer to Redevelopment General Fund (from Consolidated TIF)	(194,700)	(345,000)
TOTAL	12,892,528	31,273,897

(z) REVENUE BONDS. The Revenue Bonds for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, a transfer from the Community Development Block Grant fund, Transportation General Fund, and all other miscellaneous revenues derived from said Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES REVENUE BONDS FUND 30-332 (b) FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Wheel Tax	1,176,301	1,960,000
ALL OTHER REVENUE		
Community Development Block Grant	388,400	321,000
Facility Improvement Lease payments	973,150	1,946,163
Transfer from City Cumulative Fund	255,000	-
Transfer from Redevelopment General (Martindale TIF)	-	150,000
TOTAL	2,792,851	4,377,163

(aa) SANITATION REVENUE BONDS FUND. The Sanitation Revenue Bonds Fund shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and a transfer of sewer user fees from Sanitation Liquid Waste General Fund, and all other miscellaneous revenues derived from said Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SANITATION REVENUE BONDS FUND 30-333 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE	18,831,762	
Transfer from Sanitation Liquid Waste		-
TOTAL	18,831,762	-

(ab) ECONOMIC DEVELOPMENT REVENUE BONDS. The Economic Development Revenue Bonds Fund shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and all other miscellaneous revenues derived from said Fund all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ECONOMIC DEVELOPMENT REVENUE BONDS 30-336 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Tax Increment	607,891	1,245,025
ALL OTHER REVENUE		
Charges for services (parking garage receipts)	1,915,773	1,906,000
Miscellaneous	6,000	12,000
Other financing (bond proceeds)	10,676,183	-
TOTAL	13,205,847	3,163,025

(ac)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SANITARY DISTRICT SINKING FUND 30-350 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Miscellaneous (payment from CEG)	-	10,000,000
Transfer from Sanitation Liquid Waste	4,700,000	-
TOTAL	4,700,000	10,000,000

(ad) CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND. The Consolidated County Cumulative Capital Development Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, and all distributions from the County of the County Cumulative Capital Development Fund, and all other miscellaneous revenues derived from said Fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-410 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Miscellaneous	1,000	2,000
Transfer from Marion County Cumulative Fund	-	1,500,000
TOTAL	1,000	1,502,000

(ae) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND. The City Cumulative Capital Development Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CITY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-430 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	55,923	112,123
Impact of Property Tax Circuit Breaker	-	(3,102,628)
Financial Institution Tax	337,927	764,679
License Excise Tax	62,035	140,015
Commercial Vehicle Excise Tax	4,869	87,854
ALL OTHER REVENUE		
Miscellaneous	100,000	20,000
Transfer from Park General fund (golf subfund)	1,500,000	-
Transfer to Park District Sinking Fund	(148,000)	-
Transfer to Metropolitan Thoroughfare District Sinking Fund	(360,000)	(820,000)
Transfer to Redevelop. Revenue Bonds 2002	(255,000)	
TOTAL	1,297,754	(2,797,957)

(af) FIRE CUMULATIVE CAPITAL FUND. The Fire Cumulative Capital Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FIRE CUMULATIVE CAPITAL FUND 40-470 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
	Jan. 01, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Payment in Lieu of Taxes (Waterworks)	12,312	20,000
Impact of Property Tax Circuit Breaker	-	(317,743)
Financial Institution Tax	71,072	161,776
License Excise Tax	11,877	40,752
Commercial Vehicle Excise Tax	59,885	19,262
TOTAL	155,146	(75,953)

(ag) STORM WATER MANAGEMENT UTILITY FUND. The Storm Water Management Utility Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenue derived from sources connected with the operation of the Department of Public Works, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES STORM WATER MANAGEMENT UTILITY FUND 60-640 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Charges for Services	8,535,000	19,275,000
Miscellaneous	60,000	120,000
Transfer to Flood Control Sinking	(2,391,795)	(5,140,000)
TOTAL	6,203,205	14,255,000

(ah) POLICE PENSION FUND. The Police Pension Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Police Pension Fund, amounts allocated herein from State Pension Relief.

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES POLICE PENSION FUND 80-810 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Intergovernmental (State Pension Relief)	14,300,000	30,522,000
TOTAL	14,300,000	30,522,000

(ai) FIRE PENSION FUND. The Fire Pension Fund for 2012 shall consist of all balances at the end of fiscal 2011 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Pension Fund, amounts allocated herein from the State Pension Relief.

ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FIRE PENSION FUND 80-811 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Intergovernmental (State Pension Relief)	14,150,000	30,854,363
TOTAL	14,150,000	30,854,363

SECTION 2.02. Allocation§ and Estimates of Miscellaneous Revenues of Marion County.

For purposes of determining the necessary property tax levies to finance the 2012 annual budgets for offices and agencies of Marion County, the anticipated and estimated revenues (except anticipated property tax distributions) of the Consolidated City and Marion County for the 2nd six months of 2011 and calendar year 2012, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

(a)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY GENERAL FUND 10-100 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Impact of Property Tax Circuit Breaker	-	(15,879,728)
Marion County Liens	125,000	450,000
County Option Income Tax	3,213,629	25,599,357
License Excise Tax	4,056,405	8,451,200
Emergency 911	570,000	1,048,960
Local Option Income Tax (property tax makeup)	6,972,690	9,401,978
Financial Institution Tax	682,700	1,365,400
Commercial Vehicle Excise Tax	512,111	1,024,222
Riverboat Revenue Sharing	2,446,466	2,446,466
Payment in Lieu of Taxes (Waterworks)	560,099	1,117,700
ALL OTHER REVENUE		
Licenses and Permits	36,380	65,200
Charges for Services	3,532,972	8,414,669
Intergovernmental	6,279,036	13,839,617
Sale or Lease of Property	-	53,130
Fines and Penalties	4,526	3,500
Miscellaneous	653,851	3,134,032
Transfer from Commissioners & Guardian Ad Litem Fund	95,657	125,333
Transfer from County Rainy Day Fund	-	1,662,228
Transfer to ISA Fund (for ERP)	-	(640,000)
Transfer to Family and Children Fund	-	(676,000)
Transfer to Guardian Ad Litem Fund	-	(875,000)
TOTAL REVENUE	29,741,522	60,132,264

(b)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PUBLIC SAFETY COMMUNICATIONS GENERAL FUND 10-190 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
County Option Income Tax	3,399,183	6,585,348
ALL OTHER REVENUE		
Charges for Services	114,000	184,000
Intergovernmental	5,000	8,000
Miscellaneous	72,000	100,000
TOTAL	3,590,183	6,877,348

(c)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES EMERGENCY TELEPHONE SYSTEM FUND 10-192 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Charges for Services(wireless)	1,330,758	2,660,000
Emergency 911 (land lines)	-	2,600,000
TOTAL	1,330,758	5,260,000

(d)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PROPERTY REASSESSMENT FUND 20-200 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Impact of Property Tax Circuit Breaker	-	(215,901)
License Excise Tax Financial	48,685	101,427
Institution Tax Commercial	8,194	16,388
Vehicle Excise Tax	6,146	12,293
Payment in Lieu of Taxes (Waterworks)	7,604	10,264
TOTAL	70,629	(75,529)

(e)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES LAW ENFORCEMENT FUND 20-205 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Transfer to City's State Law Enforcement Fund	(715,733)	450,000
Transfer from City's State Law Enforcement Fund	727,656	
TOTAL	11,924	450,000

(f)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES LAW ENFORCEMENT EQUITABLE SHARE FUND 20-207 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Fines and Penalties	-	-
TOTAL	0	0

(g)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES IDENTIFICATION SECURITY PROTECTION FUND 20-209 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
County Recorder Fees	-	-
TOTAL	-	-

(h)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SURVEYOR'S CORNER PERPETUATION FUND 20-210 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Corner Perpetuation Fees	98,088	153,238
TOTAL	98,088	153,238

(i)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY RECORDS PERPETUATION FUND 20-211 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
County Recorder's Fees	324,672	561,440
TOTAL	324,672	561,440

(j)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES AUDITOR'S ENDORSEMENT FEE FUND 20-212 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Auditor's Fees	95,860	163,400
TOTAL	95,860	163,400

(k)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY SALES DISCLOSURE FUND 20-213 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Sales Disclosure Fees	50,230	84,690
TOTAL	50,230	84,690

(l)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CLERK'S PERPETUATION FUND 20-215 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	278,460	677,000
Intergovernmental (Title IV-D Reimbursement)	4,289	10,000
TOTAL	282,749	687,000

(m)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ENHANCED ACCESS FUND 20-216 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	117,200	245,000
Transfers to ISA fund for technology projects	(272,968)	-
TOTAL	(155,768)	245,000

(n)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SUPPLEMENTAL ADULT PROBATION FEES FUND 20-220 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	800,000	2,000,000
TOTAL	800,000	2,000,000

(o)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MARION SUPERIOR COURT EQUIPMENT FUND 20-223 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	2,000	8,000
TOTAL	2,000	8,000

(p)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES JUVENILE PROBATION FEES FUND 20-225 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Juvenile Probation Fees	38,229	95,000
TOTAL	38,229	95,000

(q)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COMMISSIONER & GUARDIAN AD LITEM FUNDING 20-226 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
HB 1154 Additional Traffic Fee	517,728	1,000,000
Transfer to County General Fund	(95,657)	(125,333)
Transfer to Public Safety Income Tax Fund	(436,157)	(498,381)
TOTAL	(14,086)	376,286

(r)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES GUARDIAN AD LITEM FUND 20-227 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Guardian Ad Litem Fees	300,000	1,675,000
TOTAL	300,000	1,675,000

(s)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CHILD ADVOCACY FUND 20-228 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Charges for Services	-	-
TOTAL	-	-

(t)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY USER FEE (DIVERSION) FUND 20-230 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	278,400	556,800
TOTAL	278,400	556,800

(u)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ALTERNATIVE DISPUTE RESOLUTION FUND —SUPERIOR COURT 20-234 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Alternative Dispute Resolution Fees	40,000	85,000
TOTAL	40,000	85,000

(v)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ALCOHOL AND DRUG SERVICES FUND 20-235 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Alcohol and Drug Service Fee	300,000	700,000
TOTAL	300,000	700,000

(w)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES DRUG TESTING LAB FEE FUND 20-236 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Transfer from Alcohol and Drug Services fund	-	-
TOTAL	-	-

(x)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES DRUG FREE COMMUNITY FUND 20-238 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Drug Free Community Fees	234,471	450,000
Grant reimbursements	59,000	127,000
Transfer to City of Indpls Drug Free fund	(450,000)	(450,000)
TOTAL	(156,529)	127,000

(y)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY EXTRADITION FUND 20-240 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Late Surrender Fees	-	-
TOTAL	-	-

(z)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MARION COUNTY SHERIFF CIVIL FEES FUND 20-241 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Foreclosure and Eviction fees	1,387,450	1,906,550
TOTAL	1,387,450	1,906,550

(aa)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SHERIFF'S MEDICAL CARE FOR INMATES FUND 20-242 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Charges for Services	4,316	8,859
TOTAL	4,316	8,859

(ab)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SHERIFF'S CONTINUING EDUCATION FEE FUND 20-255 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Law Enforcement Continuing Education Fees	-	-
TOTAL	-	-

(ac)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PUBLIC SAFETY INCOME TAX FUND 20-256 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Public Safety Income Tax	10,317,894	18,611,395
Transfers from Commissioners and Guardian Ad Litem Fund	436,157	498,381
TOTAL	10,754,051	19,109,776

(ad)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES SUPPLEMENTAL PUBLIC DEFENDER FUND 20-265 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Public Defender Fees	169,000	345,000
TOTAL	169,000	345,000

(ae)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES DEFERRAL PROGRAM FEE FUND 20-266 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Deferral Fees	1,859,717	3,282,000
TOTAL	1,859,717	3,282,000

(af)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PRE-TRIAL CONDITIONAL RELEASE PROGRAM FUND 20-267 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Pre-Trial Conditional Release Fees	5,000	-
TOTAL	5,000	0

(ag)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES JURY PAY FUND 20-268 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Fees	112,500	125,000
TOTAL	112,500	125,000

(ah)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES DRUG TREATMENT DIVERSION FUND 20-269 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES		
Fees	9,489	26,000
TOTAL	9,489	26,000

(ai)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FAMILY AND CHILDREN'S SERVICES FUND 20-272 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Impact of Property Tax Circuit Breaker	-	(718,201)
Transfer from County General	-	676,000
TOTAL	0	(42,201)

(aj)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND 20-295 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
FEES	25,239	25,239
TOTAL	25,239	25,239

(ak)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY RAINY DAY FUND 20-296 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Transfer Rainy Day Fund to County General	-	(1,662,228)
TOTAL		(1,662,228)

(al)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY MISDEMEANANT FUND 25-245 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Intergovernmental	600,600	600,600
TOTAL	600,600	600,600

(am)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND 25-246 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Home Detention and Work Release Fees	605,000	1,193,000
Miscellaneous	45,000	87,000
TOTAL	650,000	1,280,000

(an)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FEDERAL GRANTS FUND 25-250 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Intergovernmental	5,454,544	6,064,154
TOTAL	5,454,544	6,064,154

(ao)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES STATE GRANTS FUND 25-251 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Intergovernmental	3,534,445	5,849,607
TOTAL	3,534,445	5,849,607

(ap)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES FEDERAL STIMULUS GRANTS FUND 25-252 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
Intergovernmental	1,918,310	156,191
TOTAL	1,918,310	156,191

(aq)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES COUNTY GRANTS FUND 25-260 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
ALL OTHER REVENUE		
Intergovernmental	115,360	251,500
TOTAL	115,360	251,500

(ar)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MARION COUNTY CAPITAL IMPROVEMENT BOND (LEASE) LEASES FUND 30-340 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
License Excise Tax	29,004	60,425
Financial Institution Tax	4,881	9,763
Commercial Vehicle Excise Tax	3,662	7,323
Payment in Lieu of Taxes (Waterworks)	4,530	8,000
ALL OTHER REVENUE	-	-
Transfer from County Cumulative Capital Fund	-	-
TOTAL	42,077	85,511

(as)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-410 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
SPECIAL TAXES		
Impact of Property Tax Circuit Breaker	-	(2,533,398)
License Excise Tax Financial	132,589	276,228
Institution Tax Commercial	22,315	44,630
Vehicle Excise Tax	16,739	33,478
Payment in Lieu of Taxes (Waterworks)	20,708	41,242
ALL OTHER REVENUE		
Transfer to Cons. County Cumulative Fund (city)	-	(1,500,000)
TOTAL	192,351	(3,637,820)

(at)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES INFORMATION SERVICES INTERNAL SERVICES FUND 50-500 FOR THE PERIOD ENDING DECEMBER 31, 2011 AND DECEMBER 31, 2012		
ESTIMATED AMOUNTS TO BE RECEIVED	July 1, 2011 Through Dec. 31, 2011	Jan. 01, 2012 Through Dec. 31, 2012
CHARGE FOR SERVICE		
Intergovernmental	15,612,271	28,512,573
Transfer from Consol. County (1AA) for ERP and other projects	1,662,500	-
Transfer from County General Fund for ERP	-	640,000
Transfer from Enhanced Access Fund for E-business Initiative	272,968	-
TOTAL	17,547,739	29,152,573

ARTICLE THREE

ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY

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

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2012 for the Consolidated City, the tax rates for the respective funds are calculated as follows:

(a)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED COUNTY FUND 10-110		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	22,353,467	23,353,467
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	26,996,165	26,995,765
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,900,000	109,600,000,
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	31,896,165	136,595,765
6. Remaining property taxes to be collected present year	8,430,347	8,430,347
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	16,343,404	358,443,404
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	24,773,751	366,873,751
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	15,231,053	252,631,453
10. Total budget estimate for January 1 to December 31 of incoming year	50,089,892	50,108,553
11. Miscellaneous revenue for January 1 to December 31 of incoming year	18,383,628	18,433,628
12. Property tax to be raised from January 1 to December 31 of incoming year	25,329,193	25,329,193
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,853,982	246,285,720
14. Estimated December 31 cash balance, of incoming year	8,853,982	246,285,720
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0638	0.0638
Proposed tax rate for 2012	0.0749	0.0749

(b)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES TRANSPORTATION GENERAL FUND 10-113		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(1,424,092)	(1,424,092)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	23,241,439	25,345,822
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	23,241,439	23,241,439
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	25,782,203	27,591,586
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	25,782,203	25,487,203
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,116,672	821,672
10. Total budget estimate for January 1 to December 31 of incoming year	35,710,744	35,710,744
11. Miscellaneous revenue for January 1 to December 31 of incoming year	50,440,000	50,171,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	15,845,928	15,281,928
14. Estimated December 31 cash balance, of incoming year	15,845,928	15,281,928
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(c)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PARK GENERAL FUND 10-114		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	5,016,843	5,016,843
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,353,013	13,353,013
3. Additional appropriations necessary to be made July 1 to December 31 of present year	306,900	306,900
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	13,659,913	13,659,913
6. Remaining property taxes to be collected present year	7,431,786	7,431,786
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	3,458,051	3,458,051
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	10,889,837	10,889,837
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	2,246,767	2,246,767
10. Total budget estimate for January 1 to December 31 of incoming year	22,256,029	22,256,029
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,572,535	5,572,535
12. Property tax to be raised from January 1 to December 31 of incoming year	15,602,694	15,602,694
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,165,967	1,165,967
14. Estimated December 31 cash balance, of incoming year	1,165,967	1,165,967
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0525	0.0525
Proposed tax rate for 2012	0.0462	0.0462

(d)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES REDEVELOPMENT GENERAL FUND 10-130		
2011 CERTIFIED NET ASSESSED VALUATION	31,856,083,532	
2012 ESTIMATED NET ASSESSED VALUATION	31,536,921,111	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	9,173,054	9,173,054
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,604,170	1,604,170
3. Additional appropriations necessary to be made July 1 to December 31 of present year	180,000	180,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,784,170	1,784,170
6. Remaining property taxes to be collected present year	165,295	165,295
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,271,438	1,271,438
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,436,733	1,436,733
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	8,825,617	8,825,617
10. Total budget estimate for January 1 to December 31 of incoming year	2,872,149	2,872,149
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,070,682	3,070,682
12. Property tax to be raised from January 1 to December 31 of incoming year	393,358	393,358
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,417,508	9,417,508
14. Estimated December 31 cash balance, of incoming year	9,417,508	9,417,508
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0012	0.0012
Proposed tax rate for 2012	0.0012	0.0012

(e)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SOLID WASTE COLLECTION SERVICE DISTRICT FUND 10-140		
2011 CERTIFIED NET ASSESSED VALUATION	31,901,337,962	
2012 ESTIMATED NET ASSESSED VALUATION	31,580,309,580	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	11,867,408	11,867,408
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,769,851	15,769,851
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	15,769,851	15,769,851
6. Remaining property taxes to be collected present year	11,339,169	11,339,169
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	3,168,158	3,168,158
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,507,327	14,507,327
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	10,604,885	10,604,885
10. Total budget estimate for January 1 to December 31 of incoming year	30,216,202	30,216,202
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,233,170	2,233,170
12. Property tax to be raised from January 1 to December 31 of incoming year	26,983,364	26,983,364
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,605,216	9,605,216
14. Estimated December 31 cash balance, of incoming year	9,605,216	9,605,216
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0822	0.0822
Proposed tax rate for 2012	0.0854	0.0854

(f)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SOLID WASTE DISPOSAL FUND 10-141		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,836,122	4,836,122
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,334,968	6,334,968
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	6,334,968	6,334,968
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	4,525,000	4,525,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,525,000	4,525,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	3,026,154	3,026,154
10. Total budget estimate for January 1 to December 31 of incoming year	10,956,539	10,956,539
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,995,000	8,995,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,064,615	1,064,615
14. Estimated December 31 cash balance, of incoming year	1,064,615	1,064,615
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(g)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SANITATION LIQUID WASTE FUND 10-150		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	89,120,869	89,120,869
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	45,125,278	45,125,278
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	45,125,278	45,125,278
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	46,133,290	(33,331,710)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	46,133,290	(33,331,710)
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	90,128,881	10,663,881
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	90,128,881	10,663,881
14. Estimated December 31 cash balance, of incoming year	90,128,881	10,663,881
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(h-1)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED FIRE SERVICE DISTRICT FUND (Including Perry, Washington, Warren, Franklin and Lawrence Townships) 10-170		
2011 CERTIFIED NET ASSESSED VALUATION	23,748,718,318	
2012 ESTIMATED NET ASSESSED VALUATION	23,628,774,878	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	11,435,632	11,435,632
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	72,913,822	72,913,822
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	72,913,822	72,913,822
6. Remaining property taxes to be collected present year	30,891,599	30,891,599
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	30,963,927	30,963,927
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	61,855,526	61,855,526
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	377,336	377,336
10. Total budget estimate for January 1 to December 31 of incoming year	134,095,987	134,095,987
11. Miscellaneous revenue for January 1 to December 31 of incoming year	66,040,063	66,040,063
12. Property tax to be raised from January 1 to December 31 of incoming year	69,645,729	69,645,729
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,967,141	1,063,128
14. Estimated December 31 cash balance, of incoming year	1,967,141	1,063,128
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.2850	0.2850
Proposed tax rate for 2012	0.2947	0.2947

(h-2)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED FIRE SERVICE DISTRICT FUND (Lawrence Township_only) 10-170		
2011 CERTIFIED NET ASSESSED VALUATION	3,126,707,026	
2012 ESTIMATED NET ASSESSED VALUATION	3,083,630,374	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year		
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year		
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)		
10. Total budget estimate for January 1 to December 31 of incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(1,400,000)	(1,399,968)
12. Property tax to be raised from January 1 to December 31 of incoming year	1,400,000	(1,399,968)
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0895	0.0895
Proposed tax rate for 2012	0.0454	0.0454

(h-3)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED FIRE SERVICE DISTRICT FUND (Franklin Township only) 10-170		
2011 CERTIFIED NET ASSESSED VALUATION	1,702,440,568	
2012 ESTIMATED NET ASSESSED VALUATION	1,701,575,794	
	<u>INTRODUCED BUDGET</u>	<u>CITY-COUNTY COUNCIL</u>
1. June 30 actual cash balance of present year		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		
3. Additional appropriations necessary to be made July 1 to December 31 of present year		
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)		
6. Remaining property taxes to be collected present year		
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year		
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)		
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)		
10. Total budget estimate for January 1 to December 31 of incoming year		
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(1,500,000)	(1,500,790)
12. Property tax to be raised from January 1 to December 31 of incoming year	1,500,000	1,500,790
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)		
14. Estimated December 31 cash balance, of incoming year		
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.1762	0.1762
Proposed tax rate for 2012	0.0882	0.0882

(i)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES IMPD SERVICE DISTRICT GENERAL FUND 10-180		
2011 CERTIFIED NET ASSESSED VALUATION	9,519,524,628	
2012 ESTIMATED NET ASSESSED VALUATION	9,360,836,785	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(4,324,938)	(4,324,938)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,386,969	62,386,969
3. Additional appropriations necessary to be made July 1 to December 31 of present year	508,729	6,530
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	62,895,698	62,393,499
6. Remaining property taxes to be collected present year	14,114,422	14,114,422
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	53,090,613	53,385,613
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	67,205,035	67,500,035
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(15,601)	781,598
10. Total budget estimate for January 1 to December 31 of incoming year	146,433,032	147,500,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	112,093,862	112,362,862
12. Property tax to be raised from January 1 to December 31 of incoming year	34,362,932	34,362,932
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,161	7,392
14. Estimated December 31 cash balance, of incoming year	8,161	7,392
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.3508	0.3508
Proposed tax rate for 2012	0.3671	0.3671

(j)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PARKING METER FUND 20-201		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	14,471,764	14,471,764
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,881,403	14,881,403
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	14,881,403	14,881,403
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	782,900	782,900
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	782,900	782,900
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	373,261	373,261
10. Total budget estimate for January 1 to December 31 of incoming year	376,410	376,410
11. Miscellaneous revenue for January 1 to December 31 of incoming year	805,800	805,800
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	802,651	802,651
14. Estimated December 31 cash balance, of incoming year	802,651	802,651
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(k)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
FEDERAL GRANTS FUND 20-210		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(4,029,556)	(4,029,556)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	85,805,964	85,805,964
3. Additional appropriations necessary to be made July 1 to December 31 of present year	5,088,584	6,516,584
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	90,894,548	92,322,548
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	96,380,526	98,291,526
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	96,380,526	98,291,526
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,456,422	1,939,422
10. Total budget estimate for January 1 to December 31 of incoming year	45,914,702	45,914,702
11. Miscellaneous revenue for January 1 to December 31 of incoming year	44,748,908	44,011,691
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	290,628	36,411
14. Estimated December 31 cash balance, of incoming year	290,628	36,411
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(I)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FEDERAL STIMULUS GRANTS FUND 20-211		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,416,626	1,416,626
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	18,724,065	18,724,065
3. Additional appropriations necessary to be made July 1 to December 31 of present year	60,000	60,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	18,784,065	18,784,065
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	18,093,700	18,093,700
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,093,700	18,093,700
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	726,261	726,261
10. Total budget estimate for January 1 to December 31 of incoming year	4,365,745	4,365,745
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,317,414	4,317,414
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	677,930	677,930
14. Estimated December 31 cash balance, of incoming year	677,930	677,930
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(m)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
STATE GRANTS FUND 20-220		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(181)	(181)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,426	20,426
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	20,426	20,426
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	21,000	21,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	21,000	21,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	393	393
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	393	393
14. Estimated December 31 cash balance, of incoming year	393	393
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(n)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
STATE LAW ENFORCEMENT FUND 20-240		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,037,959	2,037,959
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	771,185	771,185
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	771,185	771,185
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	706,609	1,125,609
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	706,609	1,125,609
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,973,382	2,392,382
10. Total budget estimate for January 1 to December 31 of incoming year	1,214,356	1,214,356
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,476,600	1,476,600
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,235,626	2,654,626
14. Estimated December 31 cash balance, of incoming year	2,235,626	2,654,626
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(o)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FEDERAL LAW ENFORCEMENT FUND 20-250		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,323,284	2,323,284
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,299,718	1,299,718
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,284,000	1,184,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	2,583,718	2,483,718
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	852,200	852,200
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	852,200	852,200
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	591,766	691,766
10. Total budget estimate for January 1 to December 31 of incoming year	1,158,520	1,158,520
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,106,750	1,106,750
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	539,996	639,996
14. Estimated December 31 cash balance, of incoming year	539,996	639,996
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(p)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES DRUG FREE COMMUNITY FUND 20-262		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	840	840
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	358,434	358,434
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	358,434	358,434
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	450,000	450,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	450,000	450,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	92,406	92,406
10. Total budget estimate for January 1 to December 31 of incoming year	450,000	450,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	450,000	450,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	92,406	92,406
14. Estimated December 31 cash balance, of incoming year	92,406	92,406
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(g)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PUBLIC SAFETY INCOME TAX FUND 20-270		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	14,849,752	14,849,752
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	29,775,763	29,775,763
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	29,775,763	29,775,763
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	14,969,752	14,969,752
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,969,752	14,969,752
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	43,741	43,741
10. Total budget estimate for January 1 to December 31 of incoming year	30,397,105	30,397,105
11. Miscellaneous revenue for January 1 to December 31 of incoming year	30,402,105	30,402,105
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	48,741	48,741
14. Estimated December 31 cash balance, of incoming year	48,741	48,741
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(r)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
P.I.L.O.T. DEBT SERVICE FUND 30-310		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,505,934	4,505,934
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,030,278	8,030,278
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	8,030,278	8,030,278
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	9,934,439	9,934,439
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,934,439	9,934,439
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	6,410,095	6,410,095
10. Total budget estimate for January 1 to December 31 of incoming year	8,069,672	8,069,672
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,537,385	7,537,385
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	5,877,808	5,877,808
14. Estimated December 31 cash balance, of incoming year	5,877,808	5,877,808
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(s)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FLOOD CONTROL DISTRICT SINKING FUND 30-311		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,483,781	2,483,781
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,840,471	4,840,471
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	4,840,471	4,840,471
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	2,391,795	2,391,795
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,391,795	2,391,795
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	35,105	35,105
10. Total budget estimate for January 1 to December 31 of incoming year	5,142,644	5,142,644
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,140,000	5,140,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	32,461	32,461
14. Estimated December 31 cash balance, of incoming year	32,461	32,461
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(t)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND 30-312		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,915,337	2,915,337
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,400,375	6,400,375
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	6,400,375	6,400,375
6. Remaining property taxes to be collected present year	2,875,165	2,875,165
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	610,519	610,519
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,485,684	3,485,684
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	646	646
10. Total budget estimate for January 1 to December 31 of incoming year	7,425,264	7,425,264
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,344,411	1,344,411
12. Property tax to be raised from January 1 to December 31 of incoming year	6,087,292	6,087,292
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,085	7,085
14. Estimated December 31 cash balance, of incoming year	7,085	7,085
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0154	0.0154
Proposed tax rate for 2012	0.0180	0.0180

(u)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES METROPOLITAN PARK DISTRICT SINKING FUND 30-313		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,549,553	1,549,553
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,414,165	3,414,165
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	3,414,165	3,414,165
6. Remaining property taxes to be collected present year	1,586,942	1,586,942
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	286,274	286,274
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,873,216	1,873,216
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	8,604	8,604
10. Total budget estimate for January 1 to December 31 of incoming year	3,983,032	3,983,032
11. Miscellaneous revenue for January 1 to December 31 of incoming year	286,850	286,850
12. Property tax to be raised from January 1 to December 31 of incoming year	3,692,272	3,692,272
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,694	4,694
14. Estimated December 31 cash balance, of incoming year	4,694	4,694
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0085	0.0085
Proposed tax rate for 2012	0.0109	0.0109

(v)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,538,479	1,538,479
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,834,713	3,834,713
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	3,834,713	3,834,713
6. Remaining property taxes to be collected present year	1,453,759	1,453,759
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	842,855	842,855
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,296,614	2,296,614
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	380	380
10. Total budget estimate for January 1 to December 31 of incoming year	3,873,347	3,873,347
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,633,911	1,633,911
12. Property tax to be raised from January 1 to December 31 of incoming year	3,557,132	3,557,132
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,318,076	1,318,076
14. Estimated December 31 cash balance, of incoming year	1,318,076	1,318,076
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0104	0.0104
Proposed tax rate for 2012	0.0105	0.0105

(w)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CITY GENERAL SINKING FUND 30-330		
2011 CERTIFIED NET ASSESSED VALUATION	31,856,083,532	
2012 ESTIMATED NET ASSESSED VALUATION	31,536,921,111	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,127,158	4,127,158
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	9,511,226	9,511,226
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	9,511,226	9,511,226
6. Remaining property taxes to be collected present year	4,623,239	4,623,239
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	337,148	337,148
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,960,387	4,960,387
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(423,682)	(423,682)
10. Total budget estimate for January 1 to December 31 of incoming year	9,591,531	9,591,531
11. Miscellaneous revenue for January 1 to December 31 of incoming year	749,368	749,368
12. Property tax to be raised from January 1 to December 31 of incoming year	9,273,718	9,273,718
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,873	7,873
14. Estimated December 31 cash balance, of incoming year	7,873	7,873
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0266	0.0266
Proposed tax rate for 2012	0.0294	0.0294

(x)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES REDEVELOPMENT DISTRICT SINKING FUND 30-331		
2011 CERTIFIED NET ASSESSED VALUATION	31,856,083,532	
2012 ESTIMATED NET ASSESSED VALUATION	31,536,921,111	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,527,254	2,527,254
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,838,711	13,838,711
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	13,838,711	13,838,711
6. Remaining property taxes to be collected present year	1,894,357	1,894,357
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	9,790,010	9,790,010
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	11,684,367	11,684,367
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	372,909	372,909
10. Total budget estimate for January 1 to December 31 of incoming year	20,204,858	20,204,858
11. Miscellaneous revenue for January 1 to December 31 of incoming year	16,934,737	16,934,737
12. Property tax to be raised from January 1 to December 31 of incoming year	3,472,313	3,472,313
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	575,101	575,101
14. Estimated December 31 cash balance, of incoming year	575,101	575,101
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0109	0.0109
Proposed tax rate for 2012	0.0110	0.0110

(y)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES REDEVELOPMENT TIF REVENUE BONDS FUND 30-332 (a)		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	127,277,665	127,277,665
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	88,640,051	88,640,051
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,824,057	2,824,057
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	91,464,108	91,464,108
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	12,892,528	12,892,528
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	12,892,528	12,892,528
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	48,706,085	48,706,085
10. Total budget estimate for January 1 to December 31 of incoming year	52,651,531	52,651,531
11. Miscellaneous revenue for January 1 to December 31 of incoming year	31,315,897	31,273,897
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	27,370,452	27,328,452
14. Estimated December 31 cash balance, of incoming year	27,370,452	27,328,452
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(z)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
REVENUE BONDS FUND 30-332 (b)		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,521,019	2,521,019
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,744,571	4,744,571
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	4,744,571	4,744,571
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	2,792,851	2,792,851
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,792,851	2,792,851
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	569,299	569,299
10. Total budget estimate for January 1 to December 31 of incoming year	4,377,948	4,377,948
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,377,163	4,377,163
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	568,514	568,514
14. Estimated December 31 cash balance, of incoming year	568,514	568,514
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(aa)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES ECONOMIC DEVELOPMENT REVENUE BONDS 30-336		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,718,124	4,718,124
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,169,950	3,169,950
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,392,677	4,392,677
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	7,562,627	7,562,627
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	13,205,847	13,205,847
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,205,847	13,205,847
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	10,361,344	10,361,344
10. Total budget estimate for January 1 to December 31 of incoming year	8,451,715	8,451,715
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,428,025	3,163,025
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	5,337,654	5,072,654
14. Estimated December 31 cash balance, of incoming year	5,337,654	5,072,654
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ab) ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SANITARY DISTRICT SINKING FUND 30-350		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,463,333	4,463,333
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,641,810	8,641,810
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	8,641,810	8,641,810
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	4,200,000	4,700,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,200,000	4,700,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	21,523	521,523
10. Total budget estimate for January 1 to December 31 of incoming year	9,890,308	9,890,308
11. Miscellaneous revenue for January 1 to December 31 of incoming year	10,000,000	10,000,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	131,215	631,215
14. Estimated December 31 cash balance, of incoming year	131,215	631,215
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ac)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-410		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	3,254,546	3,254,546
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,702,970	2,702,970
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	2,702,970	2,702,970
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,000	1,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,000	1,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	552,577	552,577
10. Total budget estimate for January 1 to December 31 of incoming year	1,500,000	1,500,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,502,000	1,502,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	554,577	554,577
14. Estimated December 31 cash balance, of incoming year	554,577	554,577
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ad) ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CITY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-430		
2011 CERTIFIED NET ASSESSED VALUATION	31,856,083,532	
2012 ESTIMATED NET ASSESSED VALUATION	31,536,921,111	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	8,843,990	8,843,990
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	11,582,904	11,507,904
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	11,582,904	11,507,904
6. Remaining property taxes to be collected present year	3,510,334	3,510,334
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,297,754	1,297,754
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,808,088	4,808,088
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	2,069,174	2,144,174
10. Total budget estimate for January 1 to December 31 of incoming year	6,776,836	6,776,836
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(2,797,957)	(2,794,926)
12. Property tax to be raised from January 1 to December 31 of incoming year	11,132,533	11,132,533
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,626,913	3,704,944
14. Estimated December 31 cash balance, of incoming year	3,626,913	3,704,944
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0353	0.0353
Proposed tax rate for 2012	0.0353	0.0353

(ae)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FIRE CUMULATIVE CAPITAL FUND 40-470		
2011 CERTIFIED NET ASSESSED VALUATION	23,748,718,318	
2012 ESTIMATED NET ASSESSED VALUATION	23,628,774,878	
	PUBLISHED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,491,233	1,491,233
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,607,195	1,607,195
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,607,195	1,607,195
6. Remaining property taxes to be collected present year	1,003,000	1,003,000
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	155,146	155,146
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,158,146	1,158,146
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,042,184	1,042,184
10. Total budget estimate for January 1 to December 31 of incoming year	2,338,000	2,338,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(75,953)	(75,953)
12. Property tax to be raised from January 1 to December 31 of incoming year	2,339,248	2,339,248
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	967,479	967,479
14. Estimated December 31 cash balance, of incoming year	967,479	967,479
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0099	0.0099
Proposed tax rate for 2012	0.0099	0.0099

(af)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES STORM WATER MANAGEMENT UTILITY FUND 60-640		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	19,015,375	19,015,375
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,454,705	13,454,705
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	13,454,705	13,454,705
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	6,203,205	6,203,205
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,203,205	6,203,205
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	11,763,875	11,763,875
10. Total budget estimate for January 1 to December 31 of incoming year	15,708,155	15,708,155
11. Miscellaneous revenue for January 1 to December 31 of incoming year	14,255,000	14,255,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	10,310,720	10,310,720
14. Estimated December 31 cash balance, of incoming year	10,310,720	10,310,720
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(a) ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES POLICE PENSION FUND 80-810		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,101,777	1,101,777
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,400,298	15,400,298
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	15,400,298	15,400,298
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	14,300,000	14,300,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,300,000	14,300,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,479	1,479
10. Total budget estimate for January 1 to December 31 of incoming year	30,522,000	30,522,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	30,522,000	30,522,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,479	1,479
14. Estimated December 31 cash balance, of incoming year	1,479	1,479
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ah)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FIRE PENSION FUND 80-811		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	40,524	40,524
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,180,826	14,180,826
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	14,180,826	14,180,826
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	14,150,000	14,150,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,150,000	14,150,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	9,699	9,699
10. Total budget estimate for January 1 to December 31 of incoming year	30,854,363	30,854,363
11. Miscellaneous revenue for January 1 to December 31 of incoming year	30,854,363	30,854,363
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,698	9,698
14. Estimated December 31 cash balance, of incoming year	9,698	9,698
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

SECTION 3.02. Estimates of Funds to be Raised and Proposed Tax Levies for Marion County

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2011-2012 for the Marion County government, the tax rates for the respective funds are calculated as follows:

(a)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY GENERAL FUND 10-100		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	9,014,556	9,014,556
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	82,517,335	82,517,335
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,000,000	388,500
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	(28,773)	(28,773)
5. Total expenditures for current year (add lines 2-4)	83,488,562	82,877,062
6. Remaining property taxes to be collected present year	51,078,202	51,078,202
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	29,741,522	29,741,522
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	80,819,724	80,819,724
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	6,345,717	6,957,217
10. Total budget estimate for January 1 to December 31 of incoming year	189,225,896	190,995,089
11. Miscellaneous revenue for January 1 to December 31 of incoming year	61,049,264	60,132,264
12. Property tax to be raised from January 1 to December 31 of incoming year	121,845,394	122,945,394
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	14,480	39,786
14. Estimated December 31 cash balance, of incoming year	14,480	39,786
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.3462	0.3462
Proposed tax rate for 2012	0.3604	0.3637

(b)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PUBLIC SAFETY COMMUNICATIONS GENERAL FUND 10-190		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(1,624,108)	(1,624,108)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,965,667	1,965,667
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,965,667	1,965,667
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	3,590,183	3,590,183
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,590,183	3,590,183
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	408	408
10. Total budget estimate for January 1 to December 31 of incoming year	6,814,941	6,814,941
11. Miscellaneous revenue for January 1 to December 31 of incoming year	6,872,819	6,877,348
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	58,286	62,814
14. Estimated December 31 cash balance, of incoming year	58,286	62,814
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(c)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES EMERGENCY TELEPHONE SYSTEM FUND 10-192		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	4,081,829	4,081,829
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,587,701	4,587,701
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	4,587,701	4,587,701
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,330,758	1,330,758
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,330,758	1,330,758
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	824,886	824,886
10. Total budget estimate for January 1 to December 31 of incoming year	6,039,975	6,039,975
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,260,000	5,260,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	44,911	44,911
14. Estimated December 31 cash balance, of incoming year	44,911	44,911
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(d)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PROPERTY REASSESSMENT FUND 20-200		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,752,800	1,752,800
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,684,374	1,684,374
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,684,374	1,684,374
6. Remaining property taxes to be collected present year	877,512	877,512
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	70,629	70,629
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	948,141	948,141
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,016,568	1,016,568
10. Total budget estimate for January 1 to December 31 of incoming year	2,594,483	2,594,483
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(75,529)	(75,529)
12. Property tax to be raised from January 1 to December 31 of incoming year	1,654,168	1,654,168
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	724	724
14. Estimated December 31 cash balance, of incoming year	724	724
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0047	0.0047
Proposed tax rate for 2012	0.0049	0.0049

(e)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
LAW ENFORCEMENT FUND 20-205		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	366,857	366,857
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	371,463	371,463
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	371,463	371,463
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	11,924	11,924
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	11,924	11,924
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	7,318	7,318
10. Total budget estimate for January 1 to December 31 of incoming year	250,000	250,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	450,000	450,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	207,318	207,318
14. Estimated December 31 cash balance, of incoming year	207,318	207,318
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	
Proposed tax rate for 2012	-	

(f)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES LAW ENFORCEMENT EQUITABLE SHARE FUND 20-207		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	331,053	331,053
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	331,053	331,053
10. Total budget estimate for January 1 to December 31 of incoming year	11,700	11,700
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	319,353	319,353
14. Estimated December 31 cash balance, of incoming year	319,353	319,353
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	
Proposed tax rate for 2012	-	

(g)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES IDENTIFICATION SECURITY PROTECTION FUND 20-209		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,584,551	1,584,551
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,584,551	1,584,551
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,584,551	1,584,551
14. Estimated December 31 cash balance, of incoming year	1,584,551	1,584,551
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(h)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SURVEYOR'S CORNER PERPETUATION FUND 20-210		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,251,165	1,251,165
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	222,898	222,898
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	222,898	222,898
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	98,088	98,088
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	98,088	98,088
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,126,354	1,126,354
10. Total budget estimate for January 1 to December 31 of incoming year	391,639	422,253
11. Miscellaneous revenue for January 1 to December 31 of incoming year	153,238	153,238
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	887,953	857,339
14. Estimated December 31 cash balance, of incoming year	887,953	857,339
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(i)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY RECORDER'S PERPETUATION FUND 20-211		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,374,730	1,374,730
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	987,041	987,041
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	987,041	987,041
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	324,672	324,672
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	324,672	324,672
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	712,361	712,361
10. Total budget estimate for January 1 to December 31 of incoming year	1,261,928	1,261,928
11. Miscellaneous revenue for January 1 to December 31 of incoming year	561,440	561,440
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	11,873	11,873
14. Estimated December 31 cash balance, of incoming year	11,873	11,873
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(j)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
AUDITOR'S ENDORSEMENT FEE FUND 20-212		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	760,060	760,060
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	609,691	609,691
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	609,691	609,691
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	95,860	95,860
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	95,860	95,860
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	246,229	246,229
10. Total budget estimate for January 1 to December 31 of incoming year	400,000	400,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	163,400	163,400
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,629	9,629
14. Estimated December 31 cash balance, of incoming year	9,629	9,629
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(k)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY SALES DISCLOSURE FEE FUND 20-213		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	239,467	239,467
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	16,015	16,015
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	16,015	16,015
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	50,230	50,230
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	50,230	50,230
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	273,682	273,682
10. Total budget estimate for January 1 to December 31 of incoming year	352,830	352,830
11. Miscellaneous revenue for January 1 to December 31 of incoming year	84,690	84,690
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	5,542	5,542
14. Estimated December 31 cash balance, of incoming year	5,542	5,542
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(I)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CLERK'S PERPETUATION FUND 20-215		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	799,447	799,447
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	403,685	403,685
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	403,685	403,685
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	282,749	282,749
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	282,749	282,749
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	678,510	678,510
10. Total budget estimate for January 1 to December 31 of incoming year	696,099	696,099
11. Miscellaneous revenue for January 1 to December 31 of incoming year	687,000	687,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	669,411	669,411
14. Estimated December 31 cash balance, of incoming year	669,411	669,411
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(m)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES ENHANCED ACCESS FUND 20-216		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,215,683	1,215,683
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	65,000	65,000
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	65,000	65,000
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(155,768)	(155,768)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	(155,768)	(155,768)
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	994,915	994,915
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	245,000	245,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,239,915	1,239,915
14. Estimated December 31 cash balance, of incoming year	1,239,915	1,239,915
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(n) ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SUPPLEMENTAL ADULT PROBATION FEES FUND 20-220		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	449,940	449,940
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,374,368	1,374,368
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,374,368	1,374,368
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	800,000	800,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	800,000	800,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(124,428)	(124,428)
10. Total budget estimate for January 1 to December 31 of incoming year	1,875,572	1,875,572
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,000,000	2,000,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(o)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES MARION SUPERIOR COURT EQUIPMENT FUND 20-223		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	14,075	14,075
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	-	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	2,000	2,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,000	2,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	16,075	16,075
10. Total budget estimate for January 1 to December 31 of incoming year	-	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,000	8,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	24,075	24,075
14. Estimated December 31 cash balance, of incoming year	24,075	24,075
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	
Proposed tax rate for 2012	-	

(p)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES JUVENILE PROBATION FEES FUND 20-225		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	139,599	139,599
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,384	7,384
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	7,384	7,384
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	38,229	38,229
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	38,229	38,229
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	170,445	170,445
10. Total budget estimate for January 1 to December 31 of incoming year	95,000	95,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	95,000	95,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	170,445	170,445
14. Estimated December 31 cash balance, of incoming year	170,445	170,445
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(g)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COMMISSIONER & GUARDIAN AD LITEM FUNDING 20-226		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	308,046	308,046
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	-	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(14,086)	(14,086)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	(14,086)	(14,086)
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	293,960	293,960
10. Total budget estimate for January 1 to December 31 of incoming year	575,000	575,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	376,286	376,286
12. Property tax to be raised from January 1 to December 31 of incoming year	-	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	95,246	95,246
14. Estimated December 31 cash balance, of incoming year	95,246	95,246
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	
Proposed tax rate for 2012	-	

(r)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES GUARDIAN AD LITEM FUND 20-227		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	265,345	265,345
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	389,741	389,741
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	389,741	389,741
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	300,000	300,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	300,000	300,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	175,604	175,604
10. Total budget estimate for January 1 to December 31 of incoming year	950,000	1,825,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	800,000	1,675,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	25,604	25,604
14. Estimated December 31 cash balance, of incoming year	25,604	25,604
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(s)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CHILD ADVOCACY FUND 20-228		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
FUNDS REQUIRED FOR REMAINDER OF FISCAL YEAR 2008		
1. June 30 actual cash balance of present year	40,770	40,770
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	40,770	40,770
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	40,770	40,770
14. Estimated December 31 cash balance, of incoming year	40,770	40,770
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(t)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
COUNTY USER FEE (DIVERSION) FUND 20-230		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	337,306	337,306
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	375,178	375,178
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	375,178	375,178
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	278,400	278,400
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	278,400	278,400
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	240,527	240,527
10. Total budget estimate for January 1 to December 31 of incoming year	785,921	785,921
11. Miscellaneous revenue for January 1 to December 31 of incoming year	556,800	556,800
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	11,406	11,406
14. Estimated December 31 cash balance, of incoming year	11,406	11,406
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(u)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES ALTERNATIVE DISPUTE RESOLUTION FUND 20-234		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	159,989	159,989
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	39,750	39,750
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	39,750	39,750
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	40,000	40,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	40,000	40,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	160,238	160,238
10. Total budget estimate for January 1 to December 31 of incoming year	148,598	148,598
11. Miscellaneous revenue for January 1 to December 31 of incoming year	85,000	85,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	96,640	96,640
14. Estimated December 31 cash balance, of incoming year	96,640	96,640
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(v)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES ALCOHOL AND DRUG SERVICES FUND 20-235		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	459,877	459,877
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	525,776	525,776
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	525,776	525,776
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	300,000	300,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	300,000	300,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	234,100	234,100
10. Total budget estimate for January 1 to December 31 of incoming year	848,050	848,050
11. Miscellaneous revenue for January 1 to December 31 of incoming year	700,000	700,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	86,050	86,050
14. Estimated December 31 cash balance, of incoming year	86,050	86,050
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(w)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES DRUG TESTING LAB FEE FUND 20-236		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	2,093	2,093
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	2,093	2,093
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,093	2,093
14. Estimated December 31 cash balance, of incoming year	2,093	2,093
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(x)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES DRUG FREE COMMUNITY FUND 20-238		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	202,807	202,807
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	82,928	82,928
3. Additional appropriations necessary to be made July 1 to December 31 of present year	(46,000)	(46,000)
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	36,928	36,928
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	(156,529)	(156,529)
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	(156,529)	(156,529)
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	9,350	9,350
10. Total budget estimate for January 1 to December 31 of incoming year	127,000	127,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	127,000	127,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,350	9,350
14. Estimated December 31 cash balance, of incoming year	9,350	9,350
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(y)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY EXTRADITION FUND 20-240		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	95,839	95,839
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	38,181	38,181
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	38,181	38,181
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	57,658	57,658
10. Total budget estimate for January 1 to December 31 of incoming year	57,657	57,657
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1	1
14. Estimated December 31 cash balance, of incoming year	1	1
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(z)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES MARION COUNTY SHERIFF CIVIL FEES FUND 20-241		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	877,567	877,567
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,160,615	2,160,615
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	2,160,615	2,160,615
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,387,450	1,387,450
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,387,450	1,387,450
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	104,402	104,402
10. Total budget estimate for January 1 to December 31 of incoming year	2,010,951	2,010,951
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,906,550	1,906,550
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(aa)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SHERIFF'S MEDICAL CARE FOR INMATES FUND 20-242		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	26,005	26,005
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	4,316	4,316
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,316	4,316
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	30,321	30,321
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,859	8,859
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	39,180	39,180
14. Estimated December 31 cash balance, of incoming year	39,180	39,180
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ab)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SHERIFF'S CONTINUING EDUCATION FEE FUND 20-255		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	19,700	19,700
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	19,700	19,700
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	19,700	19,700
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(0)	(0)
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	(0)	(0)
14. Estimated December 31 cash balance, of incoming year	(0)	(0)
Net tax rate on each one hundred dollars of taxable property		(0)
Current 2011 tax rate		
Proposed tax rate for 2012		

(ac)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PUBLIC SAFETY INCOME TAX FUND 20-256		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(1,172,951)	(1,172,951)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,989,299	8,989,299
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	8,989,299	8,989,299
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	10,754,051	10,754,051
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	10,754,051	10,754,051
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	591,802	591,802
10. Total budget estimate for January 1 to December 31 of incoming year	19,303,131	19,353,131
11. Miscellaneous revenue for January 1 to December 31 of incoming year	19,109,776	19,109,776
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	398,447	348,447
14. Estimated December 31 cash balance, of incoming year	398,447	348,447
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ad)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES SUPPLEMENTAL PUBLIC DEFENDER FUND 20-265		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(20,876)	(20,876)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	112,500	112,500
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	112,500	112,500
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	169,000	169,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	169,000	169,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	35,623	35,623
10. Total budget estimate for January 1 to December 31 of incoming year	345,000	345,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	345,000	345,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	35,623	35,623
14. Estimated December 31 cash balance, of incoming year	35,623	35,623
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ae)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
DEFERRAL PROGRAM FEE FUND 20-266		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,439,886	1,439,886
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,964,704	3,898,594
3. Additional appropriations necessary to be made July 1 to December 31 of present year	(1,000,000)	(600,000)
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	2,964,704	3,298,594
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,596,000	1,859,717
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,596,000	1,859,717
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	71,181	1,009
10. Total budget estimate for January 1 to December 31 of incoming year	3,263,180	3,263,180
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,192,000	3,282,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1	19,829
14. Estimated December 31 cash balance, of incoming year	1	19,829
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(af)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES PRE-TRIAL CONDITIONAL RELEASE FUND 20-267		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	233,345	233,345
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	200,000	200,000
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	200,000	200,000
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	5,000	5,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,000	5,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	38,345	38,345
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	38,345	38,345
14. Estimated December 31 cash balance, of incoming year	38,345	38,345
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ag)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
JURY PAY FUND 20-268		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	179,059	179,059
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	(29,341)	(29,341)
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	(29,341)	(29,341)
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	112,500	112,500
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	112,500	112,500
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	320,900	320,900
10. Total budget estimate for January 1 to December 31 of incoming year	433,500	433,500
11. Miscellaneous revenue for January 1 to December 31 of incoming year	125,000	125,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	12,400	12,400
14. Estimated December 31 cash balance, of incoming year	12,400	12,400
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ah)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES DRUG TREATMENT DIVERSION FUND 20-269		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	64,065	64,065
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	9,489	9,489
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,489	9,489
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	73,554	73,554
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	26,000	26,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	99,554	99,554
14. Estimated December 31 cash balance, of incoming year	99,554	99,554
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ai)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
FAMILY AND CHILDREN'S SERVICES FUND 20-272		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(5,418,327)	(5,418,327)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	39,457	39,457
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	39,457	39,457
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	(5,457,783)	(5,457,783)
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(42,201)	(42,201)
12. Property tax to be raised from January 1 to December 31 of incoming year	5,500,000	5,500,000
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	16	16
14. Estimated December 31 cash balance, of incoming year	16	16
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	.0000	0.000
Proposed tax rate for 2012		0.0163

(aj)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
SECTION 102 HAVA REIMBURSEMENT FUND 20-280		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	0	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	
5. Total expenditures for current year (add lines 2-4)	-	
6. Remaining property taxes to be collected present year	-	
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 of incoming year	-	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	
12. Property tax to be raised from January 1 to December 31 of incoming year	-	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ak)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND 20-295		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	395,194	395,194
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	90,933	90,933
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	90,933	90,933
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	25,239	25,239
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	25,239	25,239
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	329,501	329,501
10. Total budget estimate for January 1 to December 31 of incoming year	110,000	110,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	25,239	25,239
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	244,740	244,740
14. Estimated December 31 cash balance, of incoming year	244,740	244,740
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(al)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY RAINY DAY FUND 20-296		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	1,662,228	1,662,228
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,662,228	1,662,228
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(1,662,228)	(1,662,228)
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	0
14. Estimated December 31 cash balance, of incoming year	0	0
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(am)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY MISDEMEANANT FUND 25-245		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(166,628)	(166,628)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	433,524	433,524
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	433,524	433,524
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	600,600	600,600
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	600,600	600,600
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	447	447
10. Total budget estimate for January 1 to December 31 of incoming year	600,600	600,600
11. Miscellaneous revenue for January 1 to December 31 of incoming year	600,600	600,600
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	447	447
14. Estimated December 31 cash balance, of incoming year	447	447
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(an)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND 25-246		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	305,418	305,418
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	518,826	518,826
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	518,826	518,826
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	650,000	650,000
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	650,000	650,000
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	436,592	436,592
10. Total budget estimate for January 1 to December 31 of incoming year	1,640,894	1,640,894
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,280,000	1,280,000
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	75,698	75,698
14. Estimated December 31 cash balance, of incoming year	75,698	75,698
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ao)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FEDERAL GRANTS FUND 25-250		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	866,574	866,574
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,841,111	5,841,111
3. Additional appropriations necessary to be made July 1 to December 31 of present year	376,792	376,792
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	6,217,903	6,217,903
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	5,454,544	5,454,544
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,454,544	5,454,544
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	103,216	103,216
10. Total budget estimate for January 1 to December 31 of incoming year	6,164,455	6,164,455
11. Miscellaneous revenue for January 1 to December 31 of incoming year	6,064,154	6,064,154
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,915	2,915
14. Estimated December 31 cash balance, of incoming year	2,915	2,915
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ap)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES STATE GRANTS FUND 25-251		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	205,793	205,793
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,552,077	3,552,077
3. Additional appropriations necessary to be made July 1 to December 31 of present year	105,000	105,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	3,657,077	3,657,077
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	3,534,445	3,534,445
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,534,445	3,534,445
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	83,161	83,161
10. Total budget estimate for January 1 to December 31 of incoming year	5,928,607	5,928,607
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,849,607	5,849,607
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,161	4,161
14. Estimated December 31 cash balance, of incoming year	4,161	4,161
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(aq)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES FEDERAL STIMULUS GRANTS FUND 25-252		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	(401,603)	(401,603)
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,514,029	1,514,029
3. Additional appropriations necessary to be made July 1 to December 31 of present year	700	700
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,514,729	1,514,729
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	1,918,310	1,918,310
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,918,310	1,918,310
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,978	1,978
10. Total budget estimate for January 1 to December 31 of incoming year	156,191	156,191
11. Miscellaneous revenue for January 1 to December 31 of incoming year	156,191	156,191
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,978	1,978
14. Estimated December 31 cash balance, of incoming year	1,978	1,978
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate		
Proposed tax rate for 2012		

(ar)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY GRANTS FUND 25-260		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	61,560	61,560
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	76,284	76,284
3. Additional appropriations necessary to be made July 1 to December 31 of present year	96,000	96,000
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	172,284	172,284
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	115,360	115,360
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	115,360	115,360
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	4,637	4,637
10. Total budget estimate for January 1 to December 31 of incoming year	251,500	251,500
11. Miscellaneous revenue for January 1 to December 31 of incoming year	251,500	251,500
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,637	4,637
14. Estimated December 31 cash balance, of incoming year	4,637	4,637
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	-
Proposed tax rate for 2012	-	-

(as) ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES CHILD WELFARE SINKING DEBT SERVICE 30-310		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,806,677,636	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	0	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-	-
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	-	-
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	-	-
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-	-
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 of incoming year	-	-
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-	-
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-	-
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	-
Proposed tax rate for 2012	-	-

(at)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND 30-340		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,808,330,934	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	565,252	565,252
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	952,614	952,614
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	952,614	952,614
6. Remaining property taxes to be collected present year	522,773	522,773
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	42,077	42,077
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	564,850	564,850
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	177,488	177,488
10. Total budget estimate for January 1 to December 31 of incoming year	1,887,000	1,887,000
11. Miscellaneous revenue for January 1 to December 31 of incoming year	85,511	85,511
12. Property tax to be raised from January 1 to December 31 of incoming year	1,807,689	1,807,689
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	183,688	183,688
14. Estimated December 31 cash balance, of incoming year	183,688	183,668
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0028	0.0028
Proposed tax rate for 2012	0.0053	0.0053

(au)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND 40-410		
2011 CERTIFIED NET ASSESSED VALUATION	34,203,195,279	
2012 ESTIMATED NET ASSESSED VALUATION	33,806,677,636	
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	158,480	158,480
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,096,774	1,096,774
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	1,096,774	1,096,774
6. Remaining property taxes to be collected present year	2,389,822	2,389,822
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	192,351	192,351
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,582,173	2,582,173
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	1,643,880	1,643,880
10. Total budget estimate for January 1 to December 31 of incoming year	1,841,392	1,841,392
11. Miscellaneous revenue for January 1 to December 31 of incoming year	(3,348,030)	(3,637,820)
12. Property tax to be raised from January 1 to December 31 of incoming year	4,327,466	4,327,466
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	781,924	492,134
14. Estimated December 31 cash balance, of incoming year	781,924	492,134
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	0.0128	0.0128
Proposed tax rate for 2012	0.0128	0.0128

(av)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES INFORMATION SERVICES INTERNAL SERVICES FUND 50-500		
2011 CERTIFIED NET ASSESSED VALUATION		
2012 ESTIMATED NET ASSESSED VALUATION		
	INTRODUCED BUDGET	CITY-COUNTY COUNCIL
1. June 30 actual cash balance of present year	7,664,241	7,664,241
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	19,949,807	19,949,807
3. Additional appropriations necessary to be made July 1 to December 31 of present year	-	-
4. Outstanding temporary loans to be paid and not included in lines 2 or 3	-	-
5. Total expenditures for current year (add lines 2-4)	19,949,807	19,949,807
6. Remaining property taxes to be collected present year	-	-
7. Miscellaneous revenue to be received July 1 through Dec. 31 of present year	17,547,739	17,547,739
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,547,739	17,547,739
9. Estimated December 31 cash balance, present year (add lines 1, 8 and subtract line 5)	5,262,173	5,262,173
10. Total budget estimate for January 1 to December 31 of incoming year	34,406,340	34,406,340
11. Miscellaneous revenue for January 1 to December 31 of incoming year	29,152,573	29,152,573
12. Property tax to be raised from January 1 to December 31 of incoming year	-	-
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,407	8,407
14. Estimated December 31 cash balance, of incoming year	8,407	8,407
Net tax rate on each one hundred dollars of taxable property		
Current 2011 tax rate	-	-
Proposed tax rate for 2012	-	-

ARTICLE FOUR
MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS

SECTION 4.01. State, Local and Federal Grants

(a) Grant Applications Authorized. The Mayor of the Consolidated City of Indianapolis is hereby authorized to make such applications as may be required by federal or state laws or regulations in order to apply for, and receive, such state or federal grants or payments as are anticipated, allocated and approved for expenditure by inclusion in this ordinance.

(b) Community Development Grant Funds. Until this Council has approved the amounts, locations and programmatic operation of each project to be funded from Community Development Grant Funds, the amounts appropriated herein for such purposes shall not be encumbered or spent.

(c) Public Purpose Local Grants. The sums appropriated for public purpose grants as part of this ordinance include the following listed recipients. No funds shall be spent for other public purpose grants until this Council by resolution approves the amount and identity of the recipient of each grant.

Educational Television Cooperative (ETC): \$38,000 from Consolidated County Fund (TVSA)
Indy Feral, Inc.: \$15,000 from the Consolidated County Fund (DPS)
Marion County Fair Board: \$100,000 (Marion County Auditor)
Noble of Indiana: \$1,050,000 (Marion County Auditor)
Regional Health and Mental Health Centers: \$4,128,446 (Marion County Auditor) per IC 12-29-2-2.

(d) Arts Grants. The total sum of One Million Dollars (\$1,000,000) in Section 1 (j), Department of Parks and Recreation (Consolidated County Fund) is set aside for funding arts grants to be made by the Arts Council of Indianapolis. Grants from this set aside shall be coordinated between the Department of Parks and Recreation and the Arts Council of Indianapolis. Grants made under this section shall be considered public purpose local grants and subsection (c) shall apply. These grants shall be subject to annual audits by the Office of Audit and Performance.

SECTION 4.02. Appropriations of Certain Allocated Expenses

As part of the appropriations authorized for the various offices by Section 1 and included under "3. Other Services and Charges" may be amounts allocated for payment of certain intergovernmental agency charges, including, but not limited to, rent payments due to the Building Authority for facilities managed by that agency, Information Services Agency charges for telephone and computer services, Corporation Counsel charges, legal settlements, debt service payments, and Indianapolis Fleet Services charges. The Controller is authorized to exercise appropriate and sufficient control to ensure that each city and county office, agency, and department maintains an adequate balance within its budget to pay such intergovernmental charges. The Controller and Auditor are authorized to pay such charges to the extent of the total appropriations and allocate the total to the respective offices on the basis of actual use and charges without further action by this Council, unless the allocation to any specific office would exceed the unencumbered balance for the Character 3 expenditures of any such office.

SECTION 4.03. Allocation of County Option Income Tax Revenue (COIT)

Pursuant to IC 6-3.5-6-19 (d), the City-County Council may determine the distribution to be made of the revenue received by the City of Indianapolis and County of Marion as a single taxing unit from the County Option Income Tax. The City-County Council hereby determines that from the certified distribution of One Hundred Forty-nine Million Seven Hundred Two Thousand Two Hundred Sixty-six Dollars, (\$149,702,266) after the County Auditor deposits Six Million Five Hundred Eighty-five Thousand Three Hundred Forty-eight Dollars (\$6,585,348) in the Public Safety Communications General Fund, One Million Nine Hundred Sixty-Four Thousand Nine Hundred Fifty Dollars (\$1,964,950) in the Indianapolis Fire General Fund for a public communications system pursuant to IC 6-3.5-6-18(a)(2), and One Hundred Forty-nine Thousand Seven Hundred Two Dollars (\$149,702) to the Indianapolis-Marion County Public Library, retains the homestead credit distribution of Twelve Million Five Hundred Thousand Dollars (\$12,500,000) and distributes the shares of other units entitled to distributions, the balance for the Consolidated City and County of One Hundred Thirteen Million Seven Hundred Ninety-two Thousand Eight Hundred Ninety- nine Dollars (\$113,792,899) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

(1) To the County General Fund, the sum of:	\$ 25,599,357
(2) To the Metropolitan Police Department General Fund, the sum of	\$ 88,193,542
Total	\$ 113,792,899

SECTION 4.04. Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation.

Pursuant to IC 36-7-19, the City-County Council authorizes aid to the Indianapolis Public Housing Agency by exempting it from solid waste collection charges and fees and to the Department of Parks and Recreation by exempting it from sewer user charges and fees.

SECTION 4.05. Authorization for Dues and Memberships

In accordance with Sec. 181-602 of the Revised Code of the Consolidated City and County, the respective officials are authorized to pay dues in for membership in local, regional, state and national associations of a civic, educational or governmental nature which have as their purpose the betterment and improvement of municipal operations to the extent of available appropriations therefor.

The following list of associations is representative of the associations that may be joined; however, the membership is not required or limited solely to these organizations and may be adjusted to include membership in other appropriate organizations as necessary and approved by the Office of Finance and Management.

EXECUTIVE AND LEGISLATIVE

American Payroll Association
American Society for Quality (ASQ)
American Contract Compliance Association (ACCA)
Association of Government Call Centers
Association of Local Government Auditors (ALGA)
Compensation and Benefits Professionals of Indiana
Central Indiana American Society for Training and Development
Executive Women International Government
Finance Officers Association Indianapolis Black
Chamber of Commerce Human Resource
Association of Central Indiana IACT Executive
Assistants
Indiana Affirmative Action Association
Indiana Association of Charter Schools
Indiana Association of Cities & Towns
Employers Forum
Indiana Regional Diversity Council
Indiana Recycling Coalition
Institute of Internal Auditors
International Municipal Lawyers Association
International Personnel Management Association
National Association of Charter School Authorizers
National Association of Telecommunication Officers & Advisors
National Institute of Government Purchasing
National Institute of Government Purchasing - Indiana Chapter
National League of Cities
National League of Cities (Hispanic Elected Officials)
Sister Cities International
Society for Human Resource Management (SHRM)
State and Local Government Benefits Association
U.S. Conference of Mayors
World at Work Compensation

METROPOLITAN DEVELOPMENT

American City Planning Director's Council (American City Quality Foundation)
American Planning Association
American Public Transportation Association
American Society of Civil Engineers
ARMA International
Association of Metropolitan Planning Organizations
Indiana Arborist Association
Indiana Association for Community Economic Development
Indiana Coalition on Housing and Homeless Issues
Indiana High Speed Rail Association
Indiana Planning Association Indiana
Transportation Association Indianapolis
Chamber of Commerce Indianapolis
Neighborhood Resource Center International
Economic Development Council International
Municipal Signal Association Metropolitan
Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Trust for Historic Preservation
Preservation Forum
Urban Land Institute

CODE ENFORCEMENT

Air & Waste Management Association
American Association of Code Enforcement
American Planning Association/American Institute of Certified Planners
American Public Transportation Association
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc (Central Indiana)
American Society of Civil Engineers
ARMA International
Association for Code Administration
Association for Indiana Electrical Inspectors
Association of American Geographers
Association of Major Building Officials
Association of State Floodplain Managers
Geospatial Information & Technology Association
Health by Design
Indiana Arborist Association
Indiana Association for Community Economic Development
Indiana Association for Floodplain and Storm Water Management
Indiana Association for Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc
Indiana Planning Association
Indiana Urban Forestry Council
Indianapolis Neighborhood Resource Center
International Association of Electrical Inspectors
International Code Council
International Municipal Signal Association
International Right of Way Association
National Fire Protection Association
National Fire Sprinkler Association
National Notary Association
North American Cartographic Information Society
Urban and Regional Information Systems Association (URISA)
Urban Land Institute
Urban Land Institute - Indiana
US Green Building Council

PARKS AND RECREATION

- After-school Coalition of Indianapolis (ISAC) *
 - Amateur Boxing Association *
 - Amateur Hockey Association *
 - Amateur Softball Association *
 - American Academy for Parks and Recreation Administration
 - American Camping Association
 - Bicycle Racing Indiana/Kentucky *
 - Boy Scouts of America - Crossroads of America Council
 - Indiana Association of Nurserymen
 - Indiana Native Plant and Wildflower Society
 - Indiana Nursery and Landscape Association
 - Indiana Park and Recreation Association
 - Indiana Professional Landscape and Lawn Care Association
 - Indiana School-Age Consortium
 - Indiana Urban Forestry Council
 - Indiana Youth Soccer Association *
 - International Society of Arboriculture
 - Midwest Regional Turf Foundation
 - National Alliance for Youth Sports *
 - National Association for Environmental Education (NAEE)
 - National Association of Interpreters
 - National Bicycle League *
 - National Parks Conservation Association
 - National Recreation and Park Association
 - National Youth Sports Coaches Association *
 - Professional Golfers Association of America
 - The Roundtable Associates, Inc.
 - United States Amateur Soccer Association *
 - United States Cycling Federation *
 - United States Golf Association
 - American Trails
 - Serving the American Rinks (STAR)
- * Memberships asterisked are paid from entry fees collected or by contracted organizations.

PUBLIC SAFETY

AFIS Internet, Inc
Airborne Law Enforcement Association
American Association of Police Polygraph
American Humane Association
American Polygraph Association
Association of Public Safety Communications Officers
Central Weights and Measures Association
Dive Rescue International
Divers Alert Network
Emergency Management Alliance (EMA) Fire
Department Safety Officer's Association Fire
Department Training Network
Fire Inspectors Association of Indiana
Indiana Association of Chiefs of Police
Indiana Association of Inspectors of Weights and Measures
Indiana Coalition Against Sexual Assault
Indiana Polygraph Association
Indianapolis Convention & Visitors Bureau
International Association for Identification
International Association of Chiefs of Police
International Association of Emergency Managers (IAEM)
International Association of Fire Chiefs
International Association of Fire Investigators
International Code Council
International Conference of Police Chaplains
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MA
Major Cities Chiefs
Marion County Fire Chiefs' Association
National Animal Control Association
National Association for Civilian Oversight of Law Enforcement
National Association of EMS Educators
National Association of Fleet Administrators
National Association of Search and Rescue
National Center for Victims of Crime
National Conference on Weights and Measures
National Executive Institute Association National
Fire Protection Association
National Institute of Governmental Purchasing
National Internal Affairs Association
National Tactical Officers Association
Police Executive Research Forum
Society for Human Resource Management (SHRM)
Society of Animal Welfare Administrators

PUBLIC WORKS

Academy of Certified Hard Materials
Air & Waste Management Association
American Institute of Chemical Engineers
American Planning Association/American Institute of Certified Planners
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc (Central Indiana)
American Society of Civil Engineers
Appraisal Institute
Association of Metropolitan Sewage Agencies
Combined Sewer Overflow Partnership
Geospatial Information & Technology Association
Indiana Association of County Engineers
Institute of Hazardous Materials Management
Institute of Transportation Engineers
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
Municipal Waste Management Association
National Association of Americans with Disabilities Act Coordinators
National Association of Fleet Administration
National Association of Safety Professionals
National Association of Sewer Service Companies
National Fire Protection Agency
National Ground Water Association
National Institute of Governmental Purchasing
National Notary Association
National Organization on Disability
National Safety Council
Society of Women Engineers
Solid Waste Association of North America
Transportation Research Board
Urban and Regional Information Systems Association (URISA)
Water Environment Federation

COUNTY AUDITOR

Association of Indiana Counties, Inc.
Employers Forum
Government Finance Officers' Association
Indiana Auditors' Association

COUNTY COMMISSIONERS

Indiana Association of County Commissioners

COUNTY TREASURER

Indiana County Treasurer's Association

CLERK OF CIRCUIT COURT

Association of Indiana Clerks of Circuit Court
Association of Indiana Counties, Inc.
National Association of Clerks and Recorders

COUNTY RECORDER

Indiana Recorders' Association
National Association of County Clerks and Recorders
Property Records Industry Association

COUNTY EXTENSION SERVICE

The American Dietetics Association
The Community Development Society
Farm Bureau Insurance
Indiana Extension Agents' Association
National Association of County Agricultural Agents
National Association of Extension Home Economists
National Association of Extension 4-H Agents National
Science Teachers Association
Sam's Club

COUNTY SURVEYOR

Association of Indiana Counties, Inc.
Central Indiana Chapter of ISPLS
County Surveyors' Association
National Association of County Surveyors
Indiana Society of Professional Land Surveyors

COUNTY SHERIFF

American Correctional Association
American Society of Law Enforcement Trainers
Associated Public Safety Communications Officers, Inc.
Community Service Council
Domestic Violence Network of Greater Indianapolis
Government Finance Officers Association
Indiana Association of Chiefs of Police
Indiana Correctional Association
Indiana Sheriffs' Association Indiana
State Board of Health Indiana SWAT
Officers Association Indianapolis
Chamber of Commerce
International AFIS Users Association (NEC)
International Arson Association
International Association of Bomb Investigators
International Association of Identification Officer
International Conference of Police Chaplains
International Chiefs of Police
International Narcotics Enforcement Association
International Television Association
Internet, Inc.
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MA
Major County Sheriffs Association
Midwest Gang Investigator's Association
National Association of Fleet Administrators, Inc.
National Bunko Investigator's Association National
Sheriffs' Association
Personnel Association of Indianapolis
Professional Photographers' Association
The Spotlight Newspaper

COUNTY CORONER

American Academy of Forensic Sciences, Inc.
Association of Indiana Counties, Inc.
Indiana Coroners' Association
Indiana Homicide and Violent Crimes Investigators Association
International Association of Coroners and Medical Examiners
International Association for Identification (Indiana Chapter)
International Homicide Investigators Association
International Reference Organization in Forensic Medicine (INFORM)
National Association of Counties
National Association of Medical Examiners

COUNTY PROSECUTOR

Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Domestic Violence Network
Indiana Chapter of National Children's Alliance
Indiana Coalition Against Domestic Violence
Indianapolis Bar Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MA
National Association for Community Mediation
National Association of Chiefs of Police
National District Attorneys' Association
National Victim Center
Not To Believers Like Us
The Casie Center

MARION COUNTY COMMUNITY CORRECTIONS AGENCY

American Correctional Association
Indiana Association of Community Corrections Act Counties (IACCAC)

ASSESSORS

AM/FM International
American Society of Surveyors and Mappers
Association of Indiana Counties, Inc.
Central Indiana Autocad Users Alliance
Generation 5 Users Group (National)
GEO/SQL Users Group - Midwest Region
IN-KY-OH Chapter, Automated Mapping and Facility Management
Indiana Assessors' Association
Indiana County Assessors' Association
International Association of Assessing Officials
International Association of Assessing Officials (Indiana Chapter)
National Association of Counties
National Association of Independent Fee Appraisers
North Central Regional Association of Assessing Officers
Urban and Regional Information Systems Association (URISA)

VOTERS' REGISTRATION

Indiana Voter Registration Association, Inc.
Association of Indiana Counties, Inc.
METROPOLITAN EMERGENCY COMMUNICATIONS AGENCY
Association of Public Safety Communications Officials International, Inc.
PRI Users Group
Motorola Data Users Group
Motorola Trunked Users Group
National Emergency Number Association
National Institute of Governmental Purchasing Inc.
STRATAGY (Stratus Users Group)
CompuDyne Users Group

INFORMATION SERVICES AGENCY

Avaya Users Group
GIS Certification Institute
Microsoft Development Network
Urban and Regional Information Systems Association (URISA)

JUDICIARY

Academy of Family Mediators
America Correctional Training
American Bar Association
American Correctional Association
American Court Alcohol and Drug Coalition
American Inn of the Court
American Judges Association
American Judicature Society
American Probation and Parole Association
American Trial Lawyers' Association Association
of Family and Conciliation Courts Central Indiana
Area Library Services Authority Child Abuse
and Neglect Council
Correctional Accreditation Managers Association
Court Alcohol & Drug Coalition
Domestic Violence Network
Human Resource Association of Central Indiana
Association of Drug Court Professionals Indiana
Association of Mediators
Indiana Council of Juvenile and Family Court Judges
Indiana Counseling Association on Alcohol and Drug Abuse
Indiana Court Coalition of Alcohol and Drug Services
Indiana Judges' Association
Indiana State Bar Association
Indiana Supreme Court Disciplinary Commission
Indiana Trial Lawyers' Association
Indianapolis American Inn of Court
Indianapolis Bar Association
Indianapolis Law Club
Indianapolis Substance Abuse Forum
Institute for Court Management
International Association of Family Law
Marion County Bar Association
Marion County Juvenile Delinquency Prevention Council
Mediation Association of Indiana
National Association for Court Management
National Association for Victims' Assistance
National Association of Probation Executives associated with American Probe
National Association of Social Workers
National Association of Women Judges
National Bar Association
National Council of Juvenile and Family Court Judges
National Council on Family Relations
National Juvenile Detention Association
Probation Officers Professional Association of Indiana, Inc.
Saga more Inn of Court
Society for Human Resource Management (SHRM)

FORENSIC SERVICES AGENCY

American Academy of Forensic Sciences (AAFS)
American Board of Forensic Document Examiners
American Society for Quality (ASQ)
American Society of Crime Laboratory Directors (ASCLD)
American Society of Testing and Materials (ASTM)
American Society of Questioned Document Examiners (ASQDE)
Association of Firearms & Tool mark Examiners (AFTE)
Association of Forensic Quality Assurance Managers
Clandestine Laboratory Investigators Association
Integrated Ballistics Identification System Int'l Users Group (IBIS – IUG)
International Association of Bloodstain Pattern Analysts (IABPA)
International Association of Identification (IAI) & Indiana Division (IAI)
International Ammunition Association
International Public Management Association
Midwestern Association of Forensic Sciences (MAFS)

PUBLIC DEFENDER AGENCY

American Council of Chief Defenders
American Trial Lawyers' Association
American Bar Association
Indiana Trial Lawyers Association
Indiana Bar Association
Indiana Association of Chief Defenders
Indiana Public Defender Council
Indianapolis Hispanic Chamber of Commerce
Indianapolis Bar Association
Marion County Bar Association
National Legal Aid and Defenders Association
National Association of Criminal Defense Lawyers
National Defender Investigator Association

ARTICLE FIVE
COMPENSATION OF OFFICERS AND EMPLOYEES

SECTION 5.01. Elected Officers

Compensation of elected officials are fixed in Sec. 192-101 and Sec. 192-102 of the Revised Code of the Consolidated City and County.

SECTION 5.02. Annual Compensation of Employees of Consolidated City and Marion County

(a) Pursuant to IC 36-3-6-3 and Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the annual compensation for all appointed officers, deputies and employees of the Consolidated City, whose compensation is paid from appropriations made in this ordinance, is hereby fixed for the calendar year 2012 as set forth in this section.

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

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

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

Proposed Salary Ranges			
Effective January 1, 2012			
For Employees in departments and agencies w working 40 hours per week			
Grade	Minimum	Midpoint	Maximum
1	\$22,050	\$24,945	\$30,831
2	\$23,712	\$27,022	\$33,399
3	\$25,512	\$29,272	\$36,181
4	\$26,764	\$31,710	\$39,194
5	\$27,821	\$34,352	\$43,547
6	\$30,021	\$37,213	\$47,174
7	\$31,707	\$40,312	\$51,104
8	\$34,290	\$43,670	\$55,360
9	\$35,740	\$47,307	\$61,359
10	\$37,960	\$51,247	\$66,468
11	\$41,123	\$55,515	\$72,005
12	\$44,547	\$60,138	\$78,002
13	\$46,534	\$65,148	\$86,275
14	\$50,410	\$70,573	\$93,459
15	\$54,608	\$76,452	\$101,243
16	\$59,140	\$82,797	\$109,647
17	\$64,049	\$89,669	\$118,747
18	\$69,365	\$97,112	\$128,603
19	\$75,122	\$105,172	\$139,277

Proposed Salary Ranges			
Effective January 1, 2012			
For Employees in departments and agencies working 37.5 hours per week			
Grade	Minimum	Midpoint	Maximum
1	\$20,802	\$23,386	\$28,904
2	\$22,361	\$25,333	\$31,311
3	\$24,049	\$27,443	\$33,920
4	\$25,179	\$29,728	\$36,744
5	\$26,169	\$32,205	\$40,825
6	\$28,232	\$34,887	\$44,226
7	\$29,769	\$37,793	\$47,909
8	\$32,191	\$40,940	\$51,900
9	\$33,549	\$44,350	\$57,524
10	\$35,888	\$48,044	\$62,314
11	\$38,552	\$52,045	\$67,505
12	\$41,763	\$56,380	\$73,127
13	\$43,626	\$61,076	\$80,882
14	\$47,259	\$66,162	\$87,618
15	\$51,196	\$71,673	\$94,916
16	\$55,444	\$77,622	\$102,794
17	\$60,046	\$84,065	\$111,325
18	\$65,030	\$91,042	\$120,566
19	\$70,427	\$98,599	\$130,572

The following salary ranges apply only to ISA technical and management positions that are difficult to recruit and which require salaries to be competitive with the information technology market place.

Proposed Salary Ranges			
Effective January 1, 2012			
For Employees in ISA working 37.5 hours per week			
Grade	Minimum	Midpoint	Maximum
1	\$21,515	\$26,894	\$34,237
2	\$23,307	\$29,133	\$37,089
3	\$25,248	\$31,560	\$40,178
4	\$27,350	\$34,188	\$43,524
5	\$28,489	\$37,036	\$48,357
6	\$30,862	\$40,120	\$52,386
7	\$33,432	\$43,462	\$56,750
8	\$36,217	\$47,082	\$61,476
9	\$37,779	\$51,003	\$68,137
10	\$40,925	\$55,251	\$73,811
11	\$44,335	\$59,852	\$79,959
12	\$48,027	\$64,837	\$86,619
13	\$50,170	\$70,238	\$95,804
14	\$54,348	\$76,087	\$103,783
15	\$58,874	\$82,425	\$112,428
16	\$63,760	\$89,265	\$121,758
17	\$69,053	\$96,675	\$131,865
18	\$74,784	\$104,699	\$142,811
19	\$80,991	\$113,389	\$154,663

2012 Seasonal Pay Bands (hourly rates shown below)

Grade	Minimum	Midpoint	Max
A-Seasonal	7.25	9.58	12.98
B-Part-Time(no benefits)	7.25	11.18	15.14

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

(e) The salaries of the following appointed agency heads are fixed effective upon passage of this ordinance:

Director, Forensics Services Agency	Range	\$53,017 - \$98,100
Executive Director, Community Corrections	Range	\$42,355 - \$76,239
Members, Board of Voter's Registration	Range	\$37,430 - \$63,330
Chief Information Officer (ISA)	Range	\$67,042 - \$120,675

Chief Public Defender shall be paid the same as the County Prosecutor, as recommended by the Board of the Public Defender's Agency.

(f) As used in this subsection, "full time equivalents" (FTE) in City of Indianapolis department and divisions are calculated as follows: One FTE is a full-time employee's work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080.

The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2012, shall be limited as follows:

Department	Division	2012 Proposed
Exec. & Legislative	Mayor's Office	64.15
	Office of Audit and Performance	9.00
	City County Council	7.50
	Office of Corporation Counsel	46.00
	Office of Finance & Management	65.00
	Telecom and Video Services Agency	6.28
Exec. & Legislative Total		197.93
Metro Development Total		92.00
Code Enforcement Total		172.50
Public Works Total		682.50
IMPD Total		1,875.00
IFD Total		1,275.00
Dept of Public Safety (excluding IFD & IMPD)		110.00
Parks & Recreation Total		277.99
TOTAL		4,682.92

(g) As used in this subsection, “full time equivalents” (FTE) in some agencies are calculated as follows: One FTE is a full-time employee’s work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080. Other agencies may calculate a “full time equivalent” (FTE) as a full-time employee’s work year of 1,950 hours. To calculate this FTE for part-time or seasonal employees, the total hours budgeted is divided by 1,950.

For each Marion County agency the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2012, shall be limited as follows:

Agency	2012 Proposed
Auditor	40.69
Clerk	140.00
Election Board	22.00
Voters Registration	14.40
Coroner	23.95
Recorder	29.00
Treasurer	31.00
Surveyor	8.75
ISA	47.00
County Assessor	118.00
Public Defender	197.00
Prosecutor	300.00
Prosecutor-Child Support	79.00
Forensic Services	68.60
Sheriff	1,095.70
Community Corrections	71.00
Circuit Court	15.00
Superior Court	711.75
Cooperative Extension	5.00
Total	3,017.84

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

SECTION 5.03. No Vested Rights Created

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

SECTION 5.04. Enforcement

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

ARTICLE SIX

SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01. Summary of Consolidated City Appropriations and Tax Levies.

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	50,108,553	18,433,628	25,329,193	33,808,330,934	0.0749
Transportation General	35,710,744	50,171,000			
Park General	22,256,029	5,572,535	15,602,694	33,808,330,934	0.0462
Redevelopment General	2,872,149	3,070,682	393,358	31,536,921,111	0.0012
Solid Waste Collection	30,216,202	2,233,170	26,983,364	31,580,309,580	0.0854
Solid Waste Disposal	10,956,539	8,995,000			
Sanitation Liquid Waste	0	0			
Consolidated Fire General	135,000,000	63,090,063	72,545,729	23,628,774,878	0.2947
Consolidated Fire General (Lawrence Twp only)	0	1,399,968	1,399,968	3,083,630,374	0.0454
Consolidated Fire General (Franklin Twp only)	0	(1,500,790)	1,500,790	1,701,575,794	0.0882
IMPD General	147,500,000	112,362,862	34,362,932	9,360,836,785	0.3671
Parking Meter	376,410	805,800			
Federal Grants	45,914,702	44,011,691			
Federal Stimulus Grants	4,365,745	4,317,414			
State Grants	0	0			
State Law Enforcement	1,214,356	1,476,600			
Federal Law Enforcement	1,158,520	1,106,750			
Drug Free Community	450,000	450,000			
Public Safety Income Tax	30,397,105	30,402,105			
P.I.L.O.T. Sinking	8,069,672	7,537,385			
Flood Control Sinking	5,142,644	5,140,000			
Metropolitan Thoroughfare District Sinking	7,425,264	1,344,411	6,087,292	33,808,330,934	0.0180
Metropolitan Park District Sinking	3,983,032	286,850	3,692,272	33,808,330,934	0.0109
MECA Sinking	3,873,347	1,633,911	3,557,132	33,808,330,934	0.0105
City General Sinking	9,591,531	749,368	9,273,718	31,536,921,111	0.0294
Redevelopment District Sinking	20,204,858	16,934,737	3,472,313	31,536,921,111	0.0110
TIF Revenue Bond	52,651,531	31,273,897			
Revenue Bond	4,377,948	4,377,163			
Sanitary Revenue Bond	0	0			
Economic Development Bond	8,451,715	3,163,025			
Sanitary District Sinking	9,890,308	10,000,000			
Con. County Cumulative Capital Dev	1,500,000	1,502,000			
City Cumulative Capital Development	6,776,836	2,794,926	11,132,533	31,536,921,111	0.0353
Fire Cum. Capital Development	2,338,000	(75,953)	2,339,248	23,628,774,878	0.0099
Storm Water Management Utility	15,708,155	14,255,000			
Police Pension	30,522,000	30,522,000			
Fire Pension	30,854,363	30,854,363			
Total	739,858,259	503,202,531	214,771,778		1.12811

SECTION 6.02. Summary of County Appropriations and Tax Levies.

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
Fund	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County General	190,840,089	60,132,264	122,945,394	33,808,330,934	0.3637
Public Safety Communications Gen	6,814,942	6,877,348			
Emergency Telephone System Fund	6,039,975	5,260,000			
Property Reassessment	2,594,483	(75,529)	1,654,168	33,808,330,934	0.0049
Law Enforcement	250,000	450,000			
Law Enforcement Equitable Share	11,700	0			
Identification Security Protection	0	0			
Surveyor's Corner Perpetuation	422,253	153,238			
County Records Perpetuation	1,261,928	561,440			
Auditor's Endorsement Fee	400,000	163,400			
County Sales Disclosure Fee	352,830	84,690			
Clerk's Perpetuation	696,099	687,000			
Enhanced Access	0	245,000			
Supplemental Adult Probation	1,875,572	2,000,000			
Juvenile Probation	95,000	95,000			
Guardian Ad Litem	950,000	1,675,000			
Commissioner & Guardian Ad Litem	575,000	376,286			
Child Advocacy Fund	0	0			
County User Fee Diversion	785,921	556,800			
Alt Dispute Resolution	148,598	85,000			
Alcohol and Drug Services	848,050	700,000			
Drug Free Community	127,000	127,000			
County Extradition	57,657	0			
Sheriff's Civil Fees	2,010,951	1,906,550			
Sheriff's Medical Care for Inmates	0	8,859			
Public Safety Income Tax	19,303,131	19,109,776			
Sheriff's Continuing Education	0	0			
Supplemental Public Defender	345,000	345,000			
Deferral Program Fee	3,263,180	3,282,000			
Pre-Trial Conditional Release	0	0			
Jury Pay	433,500	125,000			
Drug Treatment Diversion	0	26,000			
Local Emerg. Plan. & Right to	110,000	25,239			
County Rainy Day	0	(1,662,228)			
County Misdemeanant	600,600	600,600			
Community Corrections (Home Detention) User Fee	1,640,894	1,280,000			
Federal Grants	6,164,455	6,064,154			
State Grants	5,928,607	5,849,607			
Federal Stimulus Grants	156,191	156,191			
County Grants	251,500	251,500			
Family and Children's Services Fund	0	(42,201)	5,500,000	33,806,677,636	0.0163
Capital Improvement (Bond) Lease	1,887,000	85,511	1,807,689	33,808,330,934	0.0053
Cumulative Capital Development	1,841,392	(3,637,820)	4,327,466	33,808,330,934	0.0128
Information Services	34,406,340	29,152,573			
Total	293,539,840	143,003,846	129,634,717		0.4030

SECTION 6.03. DISTRIBUTION OF DISPATCH FEES. The City Controller shall distribute to the public safety dispatch agencies listed below from the Indianapolis Emergency Telephone System Fund based on actual receipts received from the incremental fees resulting from the increase adopted November 23, 1992 by the City-County Council. Distribution shall be based upon the following percentages:

Indianapolis Fire	22.91%
Marion County Sheriff	65.56%
City of Lawrence	5.56%
City of Beech Grove	3.02%
Town of Speedway	2.95%

When consolidation of an existing PSAP in the City of Lawrence, the City of Beech Grove, or the Town of Speedway occurs, the corresponding allocation is shifted to the receiving public safety dispatch agency. The excess balance accumulated in the E-911 Allocation account shall be transferred to the county general fund for emergency telephone system expenses as permitted by IC 36-8-16-14.

ARTICLE SEVEN
LEVY OF PROPERTY TAXES

SECTION 7.01. Tax Levies for Consolidated City and Its Special Taxing Districts.

(a) **CONSOLIDATED COUNTY FUND.** For the use and benefit of the Consolidated County Fund for the county-wide functions of the consolidated city, there is hereby levied and assessed, in the year 2011, collectible in the year 2012, the sum of seven and forty-nine hundredths cents (\$.0749) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of said Marion County, which taxes, when collected, shall be paid into the Consolidated County Fund.

(b) **CITY SINKING FUND.** For the use and benefit of the City Sinking Fund, there is hereby levied and assessed, in the year 2011, collectible in the year 2012, the sum of two and ninety-four hundredths cents (\$.0294) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of said Marion County, which taxes, when collected, shall be paid into the City Sinking Fund.

(c) **INDIANAPOLIS CUMULATIVE CAPITAL DEVELOPMENT FUND.** For the use and benefit of the Indianapolis Cumulative Capital Development Fund, there is hereby levied and assessed, in the year 2011, collectible in the year 2012, the sum of three and fifty-three hundredths cents (\$.0353) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Consolidated City of Indianapolis, which taxes, when collected, shall be paid into the Indianapolis Cumulative Capital Development Fund.

(d) **SPECIAL TAXING DISTRICTS' FUNDS.** For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2011, collectible in the year 2012, on the assessed valuation of taxable property of the City of Indianapolis, a consolidated city or in the applicable special taxing district thereof, as assessed and returned for taxation in said City, all of which levies are duly authorized by specific law, tax rates as follows:

- (1) **PARK GENERAL FUND:** Four and sixty-two hundredths cents (\$.0462) for the Park General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property, County Assessed Valuation;
- (2) **REDEVELOPMENT GENERAL FUND:** Twelve hundredths cents (\$.0012) for the Redevelopment General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property;
- (3) **SOLID WASTE COLLECTION DISTRICT FUND:** Eight and fifty-four hundredths cents (\$.0854) for the Solid Waste Collection District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

- (4) CONSOLIDATED FIRE SERVICE DISTRICT FUND (INCLUDING PERRY, FRANKLIN AND LAWRENCE TOWNSHIPS): Twenty-Nine and forty-seven hundredths cents (\$.2947) for the Consolidated Fire Service District Fund (including Franklin Township) on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
- (5) CONSOLIDATED FIRE SERVICE DISTRICT FUND (LAWRENCE TOWNSHIP ONLY): Four and fifty-four hundredths cents (\$.0454) for the Consolidated Fire Special Service District Fund (Lawrence Township only) on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
- (6) CONSOLIDATED FIRE SERVICE DISTRICT FUND (FRANKLIN TOWNSHIP ONLY): Eight and eighty-two hundredths cents (\$.0882) for the Consolidated Fire Special Service District Fund (Franklin Township only) on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property.
- (7) IMPD SERVICE DISTRICT GENERAL FUND: Thirty-six and seventy- one hundredths cents (\$.3671) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
- (8) METROPOLITAN THOROUGHFARE SINKING FUND: One and eighty hundredths cents (\$.0180) for the Metropolitan Thoroughfare Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property, County Assessed Valuation;
- (9) PARK DISTRICT SINKING FUND: One and nine hundredths cents (\$.0109) for the Park District Sinking Fund on each one hundred dollars (\$100.00) valuation of such special taxing district property, County Assessed Valuation;
- (10) METROPOLITAN EMERGENCY COMMUNICATIONS SINKING FUND: One and five hundredths cents (\$.0105) for the Metropolitan Emergency Communications Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
- (11) REDEVELOPMENT DISTRICT SINKING FUND: One and ten hundredths cent (\$.0110) for the Redevelopment Sinking Fund on each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property;
- (12) FIRE CUMULATIVE CAPITAL FUND: Ninety-nine hundredths cents (\$.0099) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property, County Assessed Valuation.

SECTION 7.02. Tax Levies for Marion County Government.

(a) COUNTY GENERAL FUND. For the use and benefit of the County General Fund, there is hereby levied and assessed in 2011, collectible in the year 2012,, the sum of thirty-six and thirty-seven hundredths cents (\$.3637))on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of said Marion County, which taxes, when collected, shall be paid into the County General Fund in the County Treasury.

(b) MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND. For the use and benefit of the Marion County Cumulative Capital Development Fund, there is hereby levied and assessed in 2011, collectible in the year 2012, the sum of one and twenty-eight hundredths cents (\$.0128) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of said Marion County, which taxes, when collected, shall be paid into the Marion County Cumulative Capital Development Fund in the County Treasury.

(c) PROPERTY REASSESSMENT FUND. For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2011, collectible in the year 2012, the sum of forty-nine hundredths cents (\$.0049) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of said Marion County, which taxes, when collected, shall be paid into the Property Reassessment Fund in the County Treasury.

(d) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND. For the use and benefit of the -Capital Lease Fund, there is hereby levied and assessed in 2011, collectible in the year 2012, sum of fifty-three hundredths cents (\$.0053) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of said Marion County, which taxes, when collected, shall be paid into the Capital Improvement (Bond) Lease Fund in the County Treasury.

(e) CHILD WELFARE SINKING FUND. For the use and benefit of the Child Welfare Sinking Fund, there is hereby levied and assessed in 2011, collectible in the year 2012, sum of one and sixty-three hundredths cents (\$.0163) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of said Marion County, which taxes, when collected, shall be paid into the Child Welfare Sinking Fund in the County Treasury.

ARTICLE EIGHT
COLLECTION AND EFFECTIVE DATE SECTION

8.01. Collection of Tax Levies.

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

SECTION 8.02. Effective Date.

This ordinance shall be in full force and effect beginning January 1, 2012, after passage by the City- County Council, approval by the Mayor, (or passage over his veto), and approval by the Indiana Department of Local Government Finance as required by law; except that, any part of this ordinance providing for the budget or appropriating money for an office or officer of the county provided for by the Constitution of Indiana or a judicial office or officer shall not be subject to the veto of the Mayor.

The foregoing was passed by the City-County Council this 17th day of October, 2011, at 8:11 p.m.

ATTEST:

Ryan Vaughn
President, City-County Council

Melissa Thompson
Clerk, City-County Council

Presented by me to the Mayor this 20th day of October, 2011.

Melissa Thompson
Clerk, City-County Council

Approved and signed by me this _____ day of October, 2011.

Gregory A. Ballard, Mayor

