

MARION COUNTY 2002 ANNUAL BUDGET

ADMINISTRATION AND FINANCE

Mission Statement

The mission of the Administration and Finance agencies is to provide effective and efficient support services to the citizens of Marion County and all County agencies with openness, integrity, and accountability.

Description

Administration and Finance agencies are responsible for all financial, budgeting, and accounting activities. Other responsibilities include data processing, conducting elections, property assessments, and various duties in the Coroner's Office.

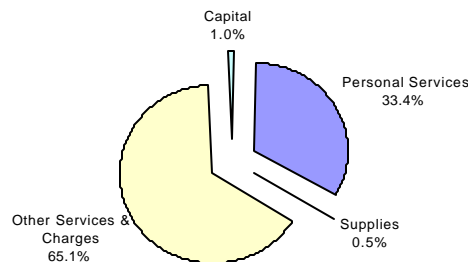
Budget by Agency

Agency	1999 Actual	2000 Actual	2001 Revised Budget	2002 Proposed Budget
Administrator	728,022	739,230	788,025	858,025
Auditor	34,271,493	48,126,015	51,403,715	53,833,177
Commissioners	57,126	70,529	93,553	94,839
Election Board	1,677,091	1,905,085	562,046	2,017,811
Voter's Registration	1,007,832	879,693	1,078,825	1,105,096
County Coroner	1,178,362	1,149,763	1,106,520	1,403,539
County Treasurer	1,734,638	1,247,843	1,924,352	1,760,061
Info. Services Agency	24,774,225	28,189,920	25,890,222	31,220,659
County Assessor	647,463	555,175	1,049,201	1,060,625
Township Assessors	5,985,785	5,610,429	7,202,900	8,190,309
Total	72,062,036	88,473,682	91,099,359	101,544,141

Budget by Fund

General	43,910,033	56,821,586	59,563,201	63,962,726
Reassessment	1,927,255	1,913,630	3,579,568	4,430,377
Special Revenue (fringes)	724,732	706,163	1,070,053	884,237
Deferral	589,547	609,380	706,266	403,687
Internal Service	24,910,468	28,422,923	26,180,271	31,613,114
Cumulative	0	0	0	250,000
Total	72,062,036	88,473,682	91,099,359	101,544,141

Proposed Budget by Major Category



MARION COUNTY 2002 ANNUAL BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Administration Agency handles various county-wide insurance programs, such as automobile, fire and property, money and security, fidelity bonds, and worker's compensation. Automobile and general liability plans operate on a self-insured basis. Worker's compensation coverage is administered through the Indiana Public Employers Plan risk management pool.

Major Activities

The Administration Agency plans to continue improvement of our worker's compensation loss ratio. We will also be focusing on improvement and prevention in our auto experience.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	728,022	739,230	788,025	858,025	8.9%
Capital	-	-	-	-	-na-
Total:	\$ 728,022	\$ 739,230	\$ 788,025	\$ 858,025	8.9%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

ADMINISTRATION

FUND:

COUNTY GENERAL

Budget Highlights

The Indiana Public Employers Plan has enabled the County to keep worker's compensation related expenses within planned levels. As a member of IPEP, the County has contained costs, while at the same time focusing on loss control to reduce the number of work-related accidents and injuries. The County has also maintained a county-wide safety committee, which meets quarterly and provides safety training in areas of need.

Goals and Objectives

Goal: To provide a safe working environment for County employees.

Objective: To reduce the number of work related accidents and injuries.

Measures:	98/99	99/00	00/01	01/02
	Actual	Actual	Estimate	Target
Number of work related accidents reported	216	219	230	200
Work comp loss ratios	79%	83%	65%	65%
Cost Per Captia	\$0.89	\$0.89	\$0.92	\$0.90

Staffing Levels

No Staff-included in Auditor's Office.

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY ADMINISTRATOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	186	0	186	0	0.0%
370 Insurance Premiums	728,022	739,230	787,839	542,773	857,839	70,000	8.9%
Summary for Char 03	728,022	739,230	788,025	542,773	858,025	70,000	8.9%
Summary for Fund 100	728,022	739,230	788,025	542,773	858,025	70,000	8.9%
Total for Agency 01	728,022	739,230	788,025	542,773	858,025	70,000	8.9%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Description

The County Auditor is charged with the overall financial management of County operations. These duties include record keeping for all county funds, preparation of the Comprehensive Annual Financial Report (CAFR), preparation of the annual budget, assurance of legal compliance, auditing of all claims against the County, and carrying out the administrative responsibilities for the annual real property tax sale. The Auditor's Office also receives applications for all property tax deductions and exemptions. In addition, the Auditor's Office provides oversight of Marion County Human Resources on behalf of the Board of County Commissioners.

Major Activities

The County Auditor has implemented numerous programs intended to reduce the cost to taxpayers for welfare and child abuse. An intensive effort is continuing in order to receive a larger share of federal reimbursements for costs associated with welfare.

The cost of incarcerating juveniles in the Department of Corrections continues to be a considerable expense to the County. Commonly known as the Boys School and Girls School, the cost has increased at an alarming rate since 1989. It has gone from less than \$2 million in 1989 to an estimated \$13 million in 2002.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 17,108,095	\$ 17,977,295	\$ 19,924,460	\$ 20,636,587	3.6%
Supplies	18,079	13,931	26,432	26,432	0.0%
Other Services & Charges	15,215,483	28,054,014	28,531,710	30,599,692	7.2%
Capital	<u>44,202</u>	<u>79,291</u>	<u>77,727</u>	<u>77,727</u>	<u>0.0%</u>
Total:	\$ 32,385,859	\$ 46,124,531	\$ 48,560,329	\$ 51,340,438	5.7%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Budget Highlights

The Auditor's Office is conducting a study of "non-tax" revenues in an effort to increase the revenue base of County government. The study's goal is to reduce reliance on property tax as the primary revenue source. Also, the Auditor's Office is directly involved with legislation before the Indiana General Assembly. Once again, the Auditor's Office prepared and presented the annual budget within all policies and goals as established by the City-County Council.

Goals and Objectives

Goal: To insure long-term financial stability for the County:

Objective: To provide financial results that would compare favorably as measured by normal standards.

Measures:	1999 Actual	2000 Actual	2001 Target	2002 Target
Accuracy of Projections Gen Fund	103.2%	97.7%	100%	100%
Original Budget vs. Expense Actual	99%	99.5%	98%	98%
GFOA Budget Award Received	Yes	Yes	Yes	
GFOA CAFR Award Received	Yes	Yes	Submitted	
Bond Rating (S&P)	AA+	AA+	AA+	

Goal: To reduce the County's reliance on property tax:

Objective: To diversify County's revenue sources:

Measures:	1999	2000	2001	2002
% Property tax to total revenue	46.6%	46.6%	45.1%	46.1%
Local Homestead credit paid (\$mill)	\$14.8	\$14.8	\$16.0	\$17.0

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Administration / Payroll	5	8	7	10
Budget / Settlement	8	5	6	6
Accounting	8	7	7	8
Real Estate	14	11	13	13
Total:	35	31	33	37

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY AUDITOR

FUND: SPECIAL REVENUE

Description

The County Auditor is responsible for the management of fringe benefits for all County employees. These benefits include health insurance, retirement contributions, long term disability and the employers' contribution to FICA. The purpose of this budget is to provide appropriations for those fringe benefits in each special revenue fund as necessary.

Major Activities

Centrally administering fringe benefits has enabled the County to provide quality health care plans and additional life insurance plans for all employees. Centrally managing these plans also brings considerably lower cost plans. A primary goal of the administration is to contain increases to the cost of health care plans.

Budget by Major Category

	1999 Actual	2000 Actual	2001 Revised	2002 Budget
MECA	\$141,269	\$173,538	\$277,333	\$304,402
Law Enforcement	\$33,912	\$62,262	\$68,538	\$74,560
Law Enforcement Equitable Share	\$0	\$0	\$19,500	\$7,000
Surveyor Perpetuation	\$1,364	\$1,495	\$8,762	\$10,187
Adult Probation	\$189,888	\$188,682	\$291,023	\$247,307
Diversion	\$117,464	\$118,383	\$131,463	\$135,033
Alcohol & Drug Svcs	\$93,609	\$118,495	\$177,296	\$194,414
Drug Free Comm	\$33,665	\$8,874	\$29,700	\$0
County Extradition	\$3,878	\$6,640	\$9,353	\$10,339
Deferral Program	\$259,547	\$279,380	\$376,266	\$403,687
Conditional Release	\$0	\$15,310	\$19,212	\$15,000
County Misdemeanant	\$1,474	\$4,744	\$15,125	\$15,238
Home Detention	\$97,043	\$107,576	\$132,581	\$7,659
ISA	\$136,243	\$233,003	\$290,049	\$392,455

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY AUDITOR

FUND: REASSESSMENT

Description

The 2002 Reassessment is scheduled to begin in the near future. There are still circumstances preventing the execution of the reassessment. Our goal is to assist the Assessors of all nine (9) townships as well as all taxpayers during these critical times. The personal services budget in the Auditor's Office is primarily for fringe benefits.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 258,776	\$ 284,927	\$ 444,509	\$ 500,178	12.5%
Supplies	-	-	3,100	3,100	0.0%
Other Services & Charges	32,036	189	146,076	48,680	-66.7%
Capital	3,030	1,485	6,000	56,000	833.3%
Total:	\$ 293,842	\$ 286,601	\$ 599,685	\$ 607,958	1.4%

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Included with General Fund				
Total:				

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY AUDITOR

**FUND: LOCAL EMERGENCY PLANNING AND RIGHT TO
KNOW**

Description

The County Auditor administers the Local Emergency Planning and Right to Know Fund. Operations, however, are independent of County control. The purpose of this fund is to provide information about potential chemical hazards and to design and supervise operation of emergency planning districts. This fund supplements State and Federal funding to gather and distribute information needed for effective emergency response planning.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	35,511	33,763	67,500	67,500	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 35,511	\$ 33,763	\$ 67,500	\$ 67,500	0.0%

COUNTY AUDITOR

FUND: DEFERRAL

Description

This fund was established to account for the collection of traffic violation process fees that qualify for the deferral program. The amount budgeted for the Auditor's office represents funds to be transferred to the General Fund to replace fines that are not collected due the deferral.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 259,547	\$ 279,380	\$ 376,266	\$ 403,687	7.3%
Supplies	-	-	-	-	-na-
Other Services & Charges	330,000	330,000	330,000	-	-100.0%
Capital	-	-	-	-	-na-
Total:	\$ 589,547	\$ 609,380	\$ 706,266	\$ 403,687	-42.8%

MARION COUNTY 2002 ANNUAL BUDGET

County Auditor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Auditor	1	72,000	72,000	
D63	Chief Deputy Auditor, Finance	1	64,000	64,000	
D63	Deputy Auditor, Accounting	1	60,635	60,635	
D62	Deputy Auditor Finance	1	60,635	60,635	
D62	Deputy Auditor/Real Estate	1	57,000	57,000	
C52	Budget Manager	1	41,772	41,772	
C52	Real Estate Manager				1
C51	Accounting Manager	2	90,076	45,038	
C42	Accounting Financial Analyst	1	41,246	41,246	
C42	Budget & Financial Analyst	3	110,934	36,978	
C41	Accounting Supervisor	1	30,241	30,241	
C41	Sr. Administrative Assistant	2	65,723	32,862	
B31	Administrative Assistant	2	46,857	23,429	
B24	Lead Payroll Tech				1
B24	Lead Accounting Tech	1	20,661	20,661	
B24	Lead Real Estate Clerk	2	50,700	25,350	
B23	Senior Secretary	1	21,002	21,002	
B21	Payroll Technician	1	20,000	20,000	1
B22	Senior Real Estate Clerk	3	53,375	17,792	
B22	Sr. Accounting Tech	1	18,750	18,750	1
B21	Senior Office Assistant	1	19,665	19,665	
A13	Accounting Tech	1	18,147	18,147	
A13	Real Estate Clerk	3	51,875	17,292	2
	Summer Intern	2	32,175	16,088	

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	980,792	1,006,006	1,133,933	509,434	1,156,611	22,678	2.0%
020 Temporary Salaries	8,014	14,366	17,161	9,118	17,504	343	2.0%
030 Overtime	0	614	7,966	310	8,125	159	2.0%
050 Special Pay/Compensation	43,966	42,748	41,200	22,083	41,200	0	0.0%
071 Health Insurance	6,928,758	7,622,382	8,273,011	4,061,319	8,808,963	535,952	6.5%
074 Pension	3,546,808	3,430,543	3,863,375	1,813,849	3,999,448	136,073	3.5%
075 Social Security	5,489,127	5,790,322	6,477,814	3,002,644	6,472,736	-5,078	-0.1%
076 Unemployment	110,630	70,315	110,000	62,859	132,000	22,000	20.0%
Summary for Char 01	17,108,095	17,977,295	19,924,460	9,481,615	20,636,587	712,127	3.6%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	200	0	200	0	0.0%
211 General Office Supplies	7,816	4,780	16,000	3,226	16,000	0	0.0%
213 Data Processing Supplies	10,263	9,151	10,232	4,991	10,232	0	0.0%
Summary for Char 02	18,079	13,931	26,432	8,216	26,432	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	30,393	36,406	38,850	30,100	38,850	0	0.0%
311 Telephone	830	681	5,000	304	5,000	0	0.0%
312 Conference & Travel	11,960	9,173	30,421	5,345	1,085	-29,336	-96.4%
340 Advertising	20,297	18,900	27,800	4,115	27,800	0	0.0%
341 Printing Services	145,052	315,676	207,200	138,217	207,200	0	0.0%
349 Maintenance/Licensing	4,857	3,206	6,000	3,321	6,000	0	0.0%
350 Equipment Repair	3,611	3,418	4,812	247	4,812	0	0.0%
357 Special Projects	0	0	0	0	0	0	na
358 ISA Telephones	33,185	29,439	42,230	14,087	42,230	0	0.0%
359 Building Rent/Building Security	125,784	129,438	158,453	151,055	151,561	-6,892	-4.3%
360 ISA Charges	778,000	7,930,247	8,304,314	3,411,121	10,091,211	1,786,897	21.5%
361 Professional Services	1,927,552	1,990,129	1,935,053	1,022,470	1,935,053	0	0.0%
366 Office Remodeling	19,217	107	2,089	0	2,089	0	0.0%
370 Insurance Premiums	22,019	0	0	0	0	0	na
371 Rent	251,616	256,026	240,000	140,286	240,000	0	0.0%
374 Equipment-Rental/Leasing	15,300	14,871	23,022	7,367	23,022	0	0.0%
376 Refunds, Awards &	454,251	424,652	431,268	57,553	431,268	0	0.0%
377 Subscriptions	2,947	3,864	3,995	1,549	3,995	0	0.0%
379 Interest	34,506	43,624	259,500	62,753	259,500	0	0.0%
380 Subsidies	4,795,548	4,886,665	5,079,463	817,426	5,166,375	86,912	1.7%
382 Membership Dues	15,613	15,359	16,501	13,878	17,501	1,000	6.1%
390 Other Services & Charges	6,522,946	11,942,135	11,715,739	454,576	11,945,140	229,401	2.0%
Summary for Char 03	15,215,483	28,054,014	28,531,710	6,335,771	30,599,692	2,067,982	7.2%
Character 04 Capital							
440 Office Furniture & Equipment	41,981	79,291	77,727	525	77,727	0	0.0%
442 Equipment	584	0	0	0	0	0	na
444 Books/Library Purchases	1,638	0	0	0	0	0	na
Summary for Char 04	44,202	79,291	77,727	525	77,727	0	0.0%
Summary for Fund 100	32,385,859	46,124,531	48,560,329	15,826,128	51,340,438	2,780,109	5.7%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 190 Metropolitan Emergency Comm Agency</i>							
Character 01 Personal Services							
071 Health Insurance	46,799	62,022	111,889	28,007	112,500	611	0.5%
074 Pension	41,036	46,329	58,792	21,851	59,471	679	1.2%
075 Social Security	47,584	59,212	73,980	28,830	75,826	1,846	2.5%
076 Unemployment	0	0	4,863	0	4,863	0	0.0%
Summary for Char 01	135,418	167,562	249,524	78,689	252,660	3,136	1.3%
Summary for Fund 190	135,418	167,562	249,524	78,689	252,660	3,136	1.3%
<i>Fund 191 MECA E-911</i>							
Character 01 Personal Services							
071 Health Insurance	75	77	12,123	4,584	0	-12,123	-100.0
074 Pension	2,652	2,607	6,895	4,220	0	-6,895	-100.0
075 Social Security	3,124	3,293	8,791	5,514	0	-8,791	-100.0
Summary for Char 01	5,851	5,976	27,809	14,319	0	-27,809	-100.0
Summary for Fund 191	5,851	5,976	27,809	14,319	0	-27,809	-100.0
<i>Fund 192 MECA Emergency Telephone System Fun</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	0	0	25,129	25,129	na
074 Pension	0	0	0	0	14,915	14,915	na
075 Social Security	0	0	0	0	11,698	11,698	na
Summary for Char 01	0	0	0	0	51,742	51,742	na
Summary for Fund 192	0	0	0	0	51,742	51,742	na

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	21,875	21,164	28,700	2,972	29,274	574	2.0%
071 Health Insurance	98,309	110,560	188,777	63,746	188,777	0	0.0%
074 Pension	61,126	63,876	99,794	34,089	124,012	24,218	24.3%
075 Social Security	77,466	89,327	127,238	48,578	158,115	30,877	24.3%
Summary for Char 01	258,776	284,927	444,509	149,385	500,178	55,669	12.5%
Character 02 Supplies							
211 General Office Supplies	0	0	3,100	0	3,100	0	0.0%
Summary for Char 02	0	0	3,100	0	3,100	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	9,000	0	9,000	0	0.0%
341 Printing Services	0	0	10,000	0	5,000	-5,000	-50.0%
358 ISA Telephones	1,969	189	2,000	12	2,000	0	0.0%
360 ISA Charges	0	0	47,396	0	0	-47,396	-100.0%
390 Other Services & Charges	30,066	0	77,680	0	32,680	-45,000	-57.9%
Summary for Char 03	32,036	189	146,076	12	48,680	-97,396	-66.7%
Character 04 Capital							
440 Office Furniture & Equipment	3,030	1,485	6,000	0	56,000	50,000	833.3%
Summary for Char 04	3,030	1,485	6,000	0	56,000	50,000	833.3%
Summary for Fund 200	293,842	286,601	599,685	149,397	607,958	8,273	1.4%
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
071 Health Insurance	14,718	24,443	32,460	8,331	28,907	-3,553	-10.9%
074 Pension	8,817	16,569	15,557	5,576	19,607	4,050	26.0%
075 Social Security	10,377	21,250	20,521	7,372	26,046	5,525	26.9%
Summary for Char 01	33,912	62,262	68,538	21,279	74,560	6,022	8.8%
Summary for Fund 205	33,912	62,262	68,538	21,279	74,560	6,022	8.8%
<i>Fund 207 Law Enforcement Equitable Sharing</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	9,250	0	3,000	-6,250	-67.6%
074 Pension	0	0	4,500	188	1,500	-3,000	-66.7%
075 Social Security	0	0	5,750	308	2,500	-3,250	-56.5%
Summary for Char 01	0	0	19,500	495	7,000	-12,500	-64.1%
Summary for Fund 207	0	0	19,500	495	7,000	-12,500	-64.1%
<i>Fund 210 Surveyor's Perpetuation Fund</i>							
Character 01 Personal Services							
071 Health Insurance	0	0	4,066	0	4,625	559	13.7%
074 Pension	626	526	2,015	170	2,445	430	21.3%
075 Social Security	737	969	2,681	258	3,117	436	16.3%
Summary for Char 01	1,364	1,495	8,762	428	10,187	1,425	16.3%
Summary for Fund 210	1,364	1,495	8,762	428	10,187	1,425	16.3%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	55,186	0	0	0	0	0	na
Summary for Char 03	55,186	0	0	0	0	0	na
Summary for Fund 216	55,186	0	0	0	0	0	na
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
071 Health Insurance	70,082	56,123	135,035	51,541	115,553	-19,482	-14.4%
074 Pension	55,173	58,579	66,935	39,161	57,914	-9,021	-13.5%
075 Social Security	64,634	73,980	89,053	51,200	73,840	-15,213	-17.1%
Summary for Char 01	189,888	188,682	291,023	141,903	247,307	-43,716	-15.0%
Summary for Fund 220	189,888	188,682	291,023	141,903	247,307	-43,716	-15.0%
<i>Fund 229 Juvenile Crt Alternative School Ser</i>							
Character 01 Personal Services							
071 Health Insurance	20,923	12,941	0	0	0	0	na
074 Pension	18,940	8,795	0	0	0	0	na
075 Social Security	21,877	11,000	0	0	0	0	na
Summary for Char 01	61,740	32,736	0	0	0	0	na
Summary for Fund 229	61,740	32,736	0	0	0	0	na
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
071 Health Insurance	53,029	54,118	59,607	24,166	62,489	2,882	4.8%
074 Pension	29,794	28,237	32,546	13,172	32,448	-98	-0.3%
075 Social Security	34,641	36,028	39,310	17,204	40,096	786	2.0%
Summary for Char 01	117,464	118,383	131,463	54,541	135,033	3,570	2.7%
Summary for Fund 230	117,464	118,383	131,463	54,541	135,033	3,570	2.7%
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
071 Health Insurance	33,628	40,892	82,265	33,464	88,264	5,999	7.3%
074 Pension	27,792	34,314	40,778	22,953	46,659	5,881	14.4%
075 Social Security	32,189	43,290	54,253	30,576	59,491	5,238	9.7%
Summary for Char 01	93,609	118,495	177,296	86,993	194,414	17,118	9.7%
Summary for Fund 235	93,609	118,495	177,296	86,993	194,414	17,118	9.7%
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
071 Health Insurance	12,819	3,924	13,781	2,814	0	-13,781	-100.0
074 Pension	8,132	2,095	6,831	1,884	0	-6,831	-100.0
075 Social Security	12,713	2,855	9,088	2,464	0	-9,088	-100.0
Summary for Char 01	33,664	8,874	29,700	7,162	0	-29,700	-100.0
Summary for Fund 238	33,664	8,874	29,700	7,162	0	-29,700	-100.0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 240 County Extradition</i>							
Character 01 Personal Services							
071 Health Insurance	1,371	3,235	4,515	2,499	5,515	1,000	22.1%
074 Pension	1,158	1,516	1,990	752	2,120	130	6.5%
075 Social Security	1,348	1,889	2,848	939	2,704	-144	-5.1%
Summary for Char 01	3,878	6,640	9,353	4,189	10,339	986	10.5%
Summary for Fund 240	3,878	6,640	9,353	4,189	10,339	986	10.5%
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	19,643	0	0	0	0	0	na
030 Overtime	2,655	0	0	0	0	0	na
071 Health Insurance	82,737	120,686	172,436	56,105	181,287	8,851	5.1%
074 Pension	71,244	69,571	88,243	33,723	98,422	10,179	11.5%
075 Social Security	83,269	89,123	115,587	45,754	123,978	8,391	7.3%
Summary for Char 01	259,547	279,380	376,266	135,582	403,687	27,421	7.3%
Character 03 Other Services & Charges							
357 Special Projects	0	0	0	0	0	0	na
390 Other Services & Charges	330,000	330,000	330,000	0	0	-330,000	-100.0
Summary for Char 03	330,000	330,000	330,000	0	0	-330,000	-100.0
Summary for Fund 266	589,547	609,380	706,266	135,582	403,687	-302,579	-42.8%
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
071 Health Insurance	0	7,083	11,072	3,552	6,600	-4,472	-40.4%
074 Pension	0	3,723	3,550	1,948	3,600	50	1.4%
075 Social Security	0	4,503	4,590	2,544	4,800	210	4.6%
Summary for Char 01	0	15,310	19,212	8,044	15,000	-4,212	-21.9%
Summary for Fund 267	0	15,310	19,212	8,044	15,000	-4,212	-21.9%
<i>Fund 295 Local Emergency Planning & Right To</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	35,511	33,763	67,500	15,916	67,500	0	0.0%
Summary for Char 03	35,511	33,763	67,500	15,916	67,500	0	0.0%
Summary for Fund 295	35,511	33,763	67,500	15,916	67,500	0	0.0%
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
071 Health Insurance	527	2,137	6,867	2,547	6,918	51	0.7%
074 Pension	439	1,168	3,630	1,446	3,657	27	0.7%
075 Social Security	508	1,440	4,628	1,881	4,663	35	0.8%
Summary for Char 01	1,474	4,744	15,125	5,875	15,238	113	0.7%
Summary for Fund 245	1,474	4,744	15,125	5,875	15,238	113	0.7%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY AUDITOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 246 Home Detention</i>							
Character 01 Personal Services							
071 Health Insurance	40,857	53,719	66,341	30,310	3,477	-62,864	-94.8%
074 Pension	26,022	23,767	29,863	11,689	1,838	-28,025	-93.8%
075 Social Security	30,164	30,090	36,377	15,374	2,344	-34,033	-93.6%
Summary for Char 01	97,043	107,576	132,581	57,372	7,659	-124,922	-94.2%
Summary for Fund 246	97,043	107,576	132,581	57,372	7,659	-124,922	-94.2%
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
357 Special Projects	0	0	0	0	0	0	na
Summary for Char 03	0	0	0	0	0	0	na
Summary for Fund 410	0	0	0	0	0	0	na
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
071 Health Insurance	37,766	77,678	122,602	37,016	118,160	-4,442	-3.6%
072 Workman's Compensation	0	0	10,000	0	10,000	0	0.0%
074 Pension	45,068	68,247	64,812	33,162	107,888	43,076	66.5%
075 Social Security	53,409	87,078	82,635	44,429	146,407	63,772	77.2%
076 Unemployment	0	0	10,000	0	10,000	0	0.0%
Summary for Char 01	136,243	233,003	290,049	114,608	392,455	102,406	35.3%
Summary for Fund 500	136,243	233,003	290,049	114,608	392,455	102,406	35.3%
Total for Agency 02	34,271,493	48,126,015	51,403,715	16,722,920	53,833,177	2,429,462	4.7%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Description

The County Commissioners have oversight responsibility for the Marion County Guardian Home. In addition, the Commissioners oversee Marion County Human Resources, which is handled by the Auditor and the sale of county owned property, which is handled by the Treasurer on behalf of the Board of Commissioners. Other duties are listed in Indiana Code 36-2-2-1 as limited by 36-1-2-5, which specifies the Mayor as “Executive” of a County with a Consolidated City. Marion County has three Commissioners: the Auditor, the Treasurer, and the County Assessor. Those positions are listed in the individual budgets of those offices.

Major Activities

The Board of Marion County Commissioners shall continue to ensure an efficient and effective Guardian Home for Marion County youth. In addition, the Commissioners are planning to continue efficient improvement within the Human Resources Division through computerization and automation.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 52,588	\$ 61,405	\$ 64,305	\$ 65,591	2.0%
Supplies	241	475	1,287	1,287	0.0%
Other Services & Charges	4,297	8,649	25,461	25,461	0.0%
Capital	-	-	2,500	2,500	0.0%
Total:	\$ 57,126	\$ 70,529	\$ 93,553	\$ 94,839	1.4%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Budget Highlights

County Commissioners also oversee the County's Human Resources Division. Human Resources receives applications for open County positions, test applicants, performs background checks for each applicant, and refers the appropriate candidates to the County agency for interviewing. HR continued to enhanced its automation efforts in the year 2001(i.e. job posting on GroupWise, Job Line Intranet and Internet application process, HR Website). HR is on target to complete the compliance of all county civilian positions with the Marion County Job Classification System by the end of the year 2001. County HR is taking a proactive approach to providing county employees with not cost benefits such as reduced prices to events, Lunch & Learn Seminars on Nutrition, Retirement and Financial Fitness and nationwide employee discounts. HR also conducts periodic training for County Elected Officials, agency heads and management staff regarding Sexual Harassment. Family and Medical Leave Act and Workplace Violence.

Goals and Objectives

Goal: To provide a seamless application process for applicants

Objective: To process applications in the most efficient manner.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Applicants	1,600	1,600	1,700	1,700
Average time to serve applicant (hours)	10.5	10.5	7.5	6.0

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Director	1	1	1	1
Personnel Assistant	1	1	1	1
Total:	2	2	2	2

County Commissioners

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
C42	Administrator, Marion County Human Resource	1	41,400	41,400	
B31	Personnel Assistant	1	22,273	22,273	
Total:		2	63,673	31,837	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY COMMISSIONERS

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	52,588	61,405	64,305	30,722	65,591	1,286	2.0%
Summary for Char 01	52,588	61,405	64,305	30,722	65,591	1,286	2.0%
Character 02 Supplies							
211 General Office Supplies	241	475	169	0	1,287	1,118	660.9%
213 Data Processing Supplies	0	0	1,118	1,118	0	-1,118	-100.0%
Summary for Char 02	241	475	1,287	1,118	1,287	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	889	1,035	14	1,035	0	0.0%
312 Conference & Travel	1,189	923	1,500	528	1,500	0	0.0%
341 Printing Services	436	457	1,500	209	1,500	0	0.0%
350 Equipment Repair	0	0	334	0	334	0	0.0%
358 ISA Telephones	1,982	2,311	2,500	1,306	2,500	0	0.0%
377 Subscriptions	90	90	0	0	0	0	na
382 Membership Dues	600	1,445	1,445	1,335	1,445	0	0.0%
390 Other Services & Charges	0	2,534	17,147	686	17,147	0	0.0%
Summary for Char 03	4,297	8,649	25,461	4,077	25,461	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	2,500	0	2,500	0	0.0%
Summary for Char 04	0	0	2,500	0	2,500	0	0.0%
Summary for Fund 100	57,126	70,529	93,553	35,916	94,839	1,286	1.4%
Total for Agency 03	57,126	70,529	93,553	35,916	94,839	1,286	1.4%

MARION COUNTY 2002 ANNUAL BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Description

The Clerk of the Circuit Court of Marion County acts, by statute, as the Secretary of the Marion County Election Board. In this role, the Clerk is responsible for the administration of all elections and related processes.

Major Activities

In May of 2002, the Election Board will introduce a precinct-level optical scan voting and tabulation system to the voters of Marion County. The Board recently negotiated a contract with *Election Systems & Software* to provide this new technology and is currently in the process of seeking Council fiscal approval. The Election Board office is developing a thorough voter education and outreach plan.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 858,503	\$ 1,021,458	\$ 191,245	\$ 1,036,120	441.8%
Supplies	29,715	34,379	17,000	35,000	105.9%
Other Services & Charges	763,162	843,312	347,801	939,741	170.2%
Capital	25,711	5,936	6,000	6,950	15.8%
Total:	\$ 1,677,091	\$ 1,905,085	\$ 562,046	\$ 2,017,811	259.0%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	15,000	Additional supplies
Other Services & Charges	0	
Capital	0	
	\$15,000	

MARION COUNTY 2002 ANNUAL BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Budget Highlights

- Upon completion of the work of the Voting Technology Task Force, proposal evaluation teams and adoption by the Marion County Election Board, in May of 2002 the Board will introduce a precinct-level optical scan voting and tabulation system to the voters of Marion County.
- Develop a voter education and outreach program, which includes enhancements to Polling Place Locator web application and interactive telephone response system.
- Awaiting evaluation of census information in order to prepare for any additional precincts due to growth or shifts in population.

Goals and Objectives

Goal: To administer countywide elections.

Objective: To conduct primary and general elections.

Measures:	1999 Actual	2000 Actual	2001 Estimate*	2002 Target
Absentee ballots processed General /Municipal	12,484	20,000	-----	15,000
Total number of voters General / Municipal	196,283	225,000	-----	275,500
Total number of votes Primary	79,794	91,896	-----	137,750
Registered Voters	532,736	540,000	-----	560,000+
* No election in 2001 + Subject to change depending on official estimates from Voter Registration				

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Election Board	2	2	2	3
Warehouse	3	3	1	3
Temporary Part-time				1
Total:	5	5	3	7

Election Board

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
C41	Election Board Administrator	2	75,981	37,991	
B22	Warehouse Mechanic	1	21,840	21,840	
Total:		3	97,821	32,607	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: ELECTION BOARD

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	144,543	164,942	149,453	62,664	152,871	3,418	2.3%
020 Temporary Salaries	55,005	55,539	2,000	1,568	67,785	65,785	3289.2
030 Overtime	30,713	54,957	33,372	83	42,611	9,239	27.7%
050 Special Pay/Compensation	628,243	746,020	6,420	3,420	772,853	766,433	11938.
Summary for Char 01	858,503	1,021,458	191,245	67,735	1,036,120	844,875	441.8
Character 02 Supplies							
201 Garage & Motor Supplies	168	376	500	256	500	0	0.0%
211 General Office Supplies	12,782	16,860	13,750	2,442	11,750	-2,000	-14.5%
250 Repair Parts	2,337	1,430	2,500	372	2,500	0	0.0%
260 Implements & Tools	140	238	250	0	250	0	0.0%
299 Miscellaneous Supplies	14,288	15,476	0	0	20,000	20,000	na
Summary for Char 02	29,715	34,379	17,000	3,070	35,000	18,000	105.9
Character 03 Other Services & Charges							
310 Postage & Freight	88,547	260,769	20,000	3	205,015	185,015	925.1%
312 Conference & Travel	3,695	3,840	4,250	3,480	4,250	0	0.0%
320 Utilities	6,690	7,586	7,950	4,006	9,700	1,750	22.0%
340 Advertising	2,121	2,160	0	0	5,500	5,500	na
341 Printing Services	99,590	140,447	2,000	1,017	160,000	158,000	7900.0
349 Maintenance/Licensing	1,063	850	1,750	0	1,750	0	0.0%
350 Equipment Repair	1,144	440	1,500	0	1,500	0	0.0%
358 ISA Telephones	10,247	13,228	14,867	4,283	14,867	0	0.0%
359 Building Rent/Building Security	26,702	27,687	33,712	32,138	34,419	707	2.1%
360 ISA Charges	37,155	5,226	48,949	48,314	31,417	-17,532	-35.8%
361 Professional Services	5,885	0	0	0	25,000	25,000	na
362 Judicial	24,880	25,173	27,000	15,020	27,000	0	0.0%
366 Office Remodeling	173	0	0	0	0	0	na
370 Insurance Premiums	0	55	75	0	75	0	0.0%
371 Rent	133,679	133,820	95,138	46,703	135,638	40,500	42.6%
374 Equipment-Rental/Leasing	7,907	10,441	6,750	342	11,250	4,500	66.7%
377 Subscriptions	162	162	100	0	250	150	150.0%
382 Membership Dues	110	0	260	150	110	-150	-57.7%
390 Other Services & Charges	313,412	211,429	83,500	61,856	272,000	188,500	225.7%
Summary for Char 03	763,162	843,312	347,801	217,313	939,741	591,940	170.2
Character 04 Capital							
440 Office Furniture & Equipment	22,485	5,936	6,000	1,400	6,950	950	15.8%
444 Books/Library Purchases	3,226	0	0	0	0	0	na
Summary for Char 04	25,711	5,936	6,000	1,400	6,950	950	15.8%
Summary for Fund 100	1,677,091	1,905,085	562,046	289,517	2,017,811	1,455,765	259.0
Total for Agency 05	1,677,091	1,905,085	562,046	289,517	2,017,811	1,455,765	259.0

MARION COUNTY 2002 ANNUAL BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Description

Voter's Registration supervises the registration of all Marion County voters and performs all other duties as prescribed by Indiana State Law and National Voter Registration Act.

Major Activities

According to the Federal and State Statute, 2001 was a purge year and non-election year. Due to the subsequent redistricting and change in precincts that was done, we will be concentrating on notification to voters of the new congressional, house, senate and precincts.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 448,391	\$ 448,323	\$ 547,870	\$ 558,827	2.0%
Supplies	20,715	21,544	30,000	30,000	0.0%
Other Services & Charges	203,926	138,305	211,549	226,863	7.2%
Capital	334,800	271,520	289,406	289,406	0.0%
Total:	\$ 1,007,832	\$ 879,693	\$ 1,078,825	\$ 1,105,096	2.4%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Budget Highlights

We have been operating below normal staff level for the past three years, but we will need to bring our staffing up to our regular complement of sixteen employees for the next election cycle to complete all of the necessary tasks because of redistricting.

Goals and Objectives

Goal: To promote democracy in Marion County.
Objective: To increase the numbers of voters in Marion County

	1999	2000	2001**	2002
Measures:	Actual	Actual	Estimate	Target
Number of voters registered	526,421	550,000	555,000	560,000
New Voters registered	30,672	31,000	15,,000	16,000
Voters registered by personal appearance	5,200	6,000	3,000	4,000
Voters registered by mail	25,370	30,000	2,500	20,000

** Non-election year, Purge year

Staffing Levels

Section / Position:	1999	2000	2001	2002
	Actual	Actual	Estimate	Target
Board Members	2	2	2	2
Chief Deputy	2	2	2	2
Control Analyst	6	6	6	6
Clerks	6	6	4	5
Total:	16	16	14	15

Voter's Registration

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
D62	Board Member	2	111,462	55,731	
C52	Chief Deputy	2	95,511	47,756	
B32	Sr. Production Control Analyst	2	56,901	28,451	
B31	Production Control Analyst	4	95,277	23,819	2
B21	Data Entry Clerk III	4	79,291	19,823	1
Total:		14	438,442	31,317	3

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: VOTER'S REGISTRATION

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	448,391	448,323	547,870	208,116	558,827	10,957	2.0%
Summary for Char 01	448,391	448,323	547,870	208,116	558,827	10,957	2.0%
Character 02 Supplies							
211 General Office Supplies	20,715	21,544	30,000	5,697	30,000	0	0.0%
Summary for Char 02	20,715	21,544	30,000	5,697	30,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	27,037	40,466	54,160	20,602	104,160	50,000	92.3%
311 Telephone	0	0	1,000	0	1,000	0	0.0%
312 Conference & Travel	355	400	3,349	1,020	3,349	0	0.0%
341 Printing Services	25	0	100	0	100	0	0.0%
350 Equipment Repair	0	0	999	0	999	0	0.0%
358 ISA Telephones	10,180	9,996	12,868	5,093	12,868	0	0.0%
359 Building Rent/Building Security	22,606	23,440	28,541	27,215	29,140	599	2.1%
360 ISA Charges	21,054	3,200	41,423	17,260	6,138	-35,285	-85.2%
366 Office Remodeling	70	0	5,000	0	5,000	0	0.0%
371 Rent	0	0	50	0	50	0	0.0%
374 Equipment-Rental/Leasing	0	0	1,999	0	1,999	0	0.0%
377 Subscriptions	0	0	60	0	60	0	0.0%
382 Membership Dues	0	0	300	300	0	-300	-100.0
390 Other Services & Charges	122,599	60,803	61,700	1,371	62,000	300	0.5%
Summary for Char 03	203,926	138,305	211,549	72,861	226,863	15,314	7.2%
Character 04 Capital							
440 Office Furniture & Equipment	334,800	271,520	289,406	129,600	289,406	0	0.0%
Summary for Char 04	334,800	271,520	289,406	129,600	289,406	0	0.0%
Summary for Fund 100	1,007,832	879,693	1,078,825	416,274	1,105,096	26,271	2.4%
Total for Agency 06	1,007,832	879,693	1,078,825	416,274	1,105,096	26,271	2.4%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Description

The Coroner's Office provides professional, scientific inquiry into all questionable deaths occurring within Marion County for the purpose of determining the cause and manner of such deaths. The office is responsible for certifying the cause of death resulting from violence, suicide, accidents, or sudden deaths, or unusual or unattended deaths while in criminal custody. The office, as a service to the County Health Officer, also certifies natural deaths for which no physician is available or willing to certify. For all decedent affairs, the office provides public education, support, compassion and confidentiality.

Major Activities

This office contributes to the health, safety and well being of the citizens of Marion County. A significant portion of the Coroner's Office budget is targeted to character three for contractual services provided by University Clinical Pathology, which conducts examinations and autopsies, and by Indiana Mortuary Service, which performs removals. Contract negotiations have commenced with vendors. Contract issues are included with this budget.

Effective January 1, 2002 the IU Medical School will no longer have an autopsy facility. Thus, the County will need to provide a fully equipped autopsy facility so that we may continue to adequately function and provide services. The final costs associated with these facility issues will depend upon the location selected and subsequent renovations needs. As such, a supplement request for the 2002 budget year may be necessary to address such issues as security, renovations, computer cabling and other associated relocation needs.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 388,871	\$ 391,864	\$ 412,659	\$ 420,862	2.0%
Supplies	22,713	21,593	26,108	28,108	7.7%
Other Services & Charges	757,319	720,410	657,617	696,433	5.9%
Capital	9,459	15,897	10,136	8,136	-19.7%
Total:	\$ 1,178,362	\$ 1,149,763	\$ 1,106,520	\$ 1,153,539	4.2%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 32,500	Janitorial Expense
Supplies	0	
Other Services & Charges	300,000	Autopsy and x-ray services.
Capital	0	
Total:	\$ 332,500	

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Budget Highlights

The County Coroner has entered into a contractual agreement with University Clinical Pathology to perform all autopsies. The City-County Council approved this agreement in an attempt to improve the quality and reduce the cost of the operation.

Goals and Objectives

Goal: To successfully determine the cause and manner of questionable deaths.
Objective: To work in conjunction with University Clinical Pathology to provide the most comprehensive and efficient service.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Total Cases Reported	1,224	1,250	1,250	1,250
Autopsies	650	542	650	650
Examinations	565	551	565	565
Phone Consults	1,225	977	1,000	1,000

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Coroner	1	1	1	1
Chief Coroner	1	1	1	1
Deputy Coroner	6	6	7	6
Administrative Assistant	2	2	2	2
Technicians Part-time	6	6	1	6
Janitor				1
Total:	16	16	12	17

COUNTY CORONER

FUND: CUMULATIVE CAPITAL DEVELOPMENT

Description

Lease purchase for the new facility to house the Coroner's Office and morgue.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$0	\$0	\$0	\$0	0.0
Supplies	0	0	0	0	0.0
Other Svcs & Chgs	0	0	0	250,000	0.0
Capital	-	-	-	-	0.0
Total	\$0	\$0	\$0	\$250,000	0.0

MARION COUNTY 2002 ANNUAL BUDGET

County Coroner

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Coroner	1	37,006	37,006	
D62	Chief Coroner	1	53,783	53,783	
C42	Deputy Coroner	7	229,579	32,797	
B31	Administrative Assistant	2	57,451	28,726	
	Deputy Coroner Part-time	1	11,993	11,993	
Total:		12	389,812	32,484	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY CORONER

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	382,594	386,890	410,159	189,306	418,362	8,203	2.0%
030 Overtime	3,777	2,474	0	1,032	0	0	na
050 Special Pay/Compensation	2,500	2,500	2,500	1,248	2,500	0	0.0%
Summary for Char 01	388,871	391,864	412,659	191,586	420,862	8,203	2.0%
Character 02 Supplies							
201 Garage & Motor Supplies	0	21	0	0	0	0	na
205 Laboratory Supplies	9,407	10,853	7,528	7,313	4,682	-2,846	-37.8%
210 Official Records	0	0	954	0	0	-954	-100.0
211 General Office Supplies	150	685	1,392	0	3,392	2,000	143.7%
212 Print Shop Supplies	690	1,356	2,000	377	2,000	0	0.0%
213 Data Processing Supplies	65	0	0	0	0	0	na
240 Arsenal/Law Enforcement	256	0	390	0	390	0	0.0%
250 Repair Parts	104	102	156	0	156	0	0.0%
299 Miscellaneous Supplies	12,041	8,576	13,688	3,784	17,488	3,800	27.8%
Summary for Char 02	22,713	21,593	26,108	11,474	28,108	2,000	7.7%
Character 03 Other Services & Charges							
310 Postage & Freight	918	1,217	1,469	1,271	1,169	-300	-20.4%
311 Telephone	12,856	12,147	10,100	6,894	10,100	0	0.0%
312 Conference & Travel	1,609	1,623	4,153	500	4,285	132	3.2%
340 Advertising	984	952	950	233	950	0	0.0%
341 Printing Services	374	820	1,050	0	1,350	300	28.6%
349 Maintenance/Licensing	181	378	960	222	960	0	0.0%
350 Equipment Repair	0	0	132	0	0	-132	-100.0
358 ISA Telephones	6,582	6,055	9,361	3,138	9,361	0	0.0%
359 Building Rent/Building Security	106,002	107,393	36,505	36,505	37,415	910	2.5%
360 ISA Charges	44,163	8,882	14,566	12,443	46,472	31,906	219.0%
366 Office Remodeling	1,331	0	0	0	0	0	na
371 Rent	36	0	0	0	0	0	na
374 Equipment-Rental/Leasing	3,463	3,088	2,736	1,392	2,736	0	0.0%
377 Subscriptions	118	117	431	192	431	0	0.0%
382 Membership Dues	535	710	1,060	720	1,060	0	0.0%
390 Other Services & Charges	578,167	577,028	574,144	245,097	580,144	6,000	1.0%
Summary for Char 03	757,319	720,410	657,617	308,609	696,433	38,816	5.9%
Character 04 Capital							
440 Office Furniture & Equipment	6,651	15,697	7,436	2,035	5,436	-2,000	-26.9%
444 Books/Library Purchases	2,808	200	200	88	200	0	0.0%
445 Law Enforcement Equipment	0	0	2,500	0	2,500	0	0.0%
Summary for Char 04	9,459	15,897	10,136	2,123	8,136	-2,000	-19.7%
Summary for Fund 100	1,178,362	1,149,763	1,106,520	513,792	1,153,539	47,019	4.2%
<i>Fund 410 Cummulative Capital Improvement</i>							
Character 03 Other Services & Charges							
371 Rent	0	0	0	0	250,000	250,000	na
Summary for Char 03	0	0	0	0	250,000	250,000	na
Summary for Fund 410	0	0	0	0	250,000	250,000	na
Total for Agency 07	1,178,362	1,149,763	1,106,520	513,792	1,403,539	297,019	26.8%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Description

The Treasurer's functions include: collecting and accounting for property, excise and inheritance taxes and various other revenue; managing and investing county funds on a daily basis; issuing clearances for various licenses and permits.

Major Activities

The Treasurer's office is always working to find more and better ways for taxpayers to pay their property taxes. The Internet is being used to make the Treasurer's office more accessible to the public (to pay property taxes, obtain information, and communicate with the Treasurer's office). A major initiative for the Treasurer is to work with other county and township officials to replace the existing property tax system (developed in 1979) with a more efficient, flexible, and robust property tax administration system.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 754,990	\$ 781,695	\$ 956,921	\$ 976,060	2.0%
Supplies	11,643	15,435	23,049	23,049	0.0%
Other Services & Charges	934,761	400,003	799,882	616,452	-22.9%
Capital	<u>33,244</u>	<u>43,509</u>	<u>44,500</u>	<u>44,500</u>	<u>0.0%</u>
Total:	\$ 1,734,638	\$ 1,240,642	\$ 1,824,352	\$ 1,660,061	-9.0%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Budget Highlights

The Treasurer's office strives; to manage cash efficiently and maximize interest income; integrate web-based applications in daily operations and improve data management and office efficiency.

Investments are allowed only in the safest instruments (i.e. Treasuries-notes and bills; Certificates of Deposit; Repurchase Agreements; AAA-rated Money Market Mutual Funds). A safe and conservative investment policy prevents Marion County from political mayhem such as that which occurred in Orange County, California a few years ago.

Goals and Objectives

Goal: Maintain property tax records for the County.

Objective: Centralize and maintain property tax records in the most efficient manner.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Records Maintained-Real Estate	336,000	340,000	348,000	354,129
Records Maintained-Personal Property	66,000	63,000	63,000	49,702
Records Maintained-Mobile Home	9,500	8,800	8,800	7,960
Tax Bills Sent to Taxpayers	460,000	462,000	627,350	675,460
Tax Bills Sent to Mortgage Companies	270,000	276,000	352,000	327,300

Goal: Maximize investments and property tax collections

Objective: Invest County money wisely and maximize the percent of property tax collections to levy.

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Number of Annual Investment	1,175	1,200	1,500	1,200
Accounts Managed	34	34	25	30
Collections % Tax Levy	100.0%	104.75%	104.7%	100%

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Administration	10	10	7	7
Customer Service	10	13	9	9
Cashier/Bookkeeping	6	6	6	6
Delinquent Collections	0	6	3	3
Seasonal	3	2	4	4
County Owned Property			2	2
Total:	35	37	31	31

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY TREASURER

FUND: ENHANCED ACCESS

Description

Provides for the replacement, improvement, and acquisition of capital equipment and reimbursement of operating expense incurred from providing enhanced access to public information.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ -	\$ -	\$ -	\$ -	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	7,201	100,000	100,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ -	\$ 7,201	\$ 100,000	\$ 100,000	0.0%

County Treasurer

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Treasurer	1	72,000	72,000	
D63	Chief Deputy Treasurer	1	64,701	64,701	
D61	Fiscal Deputy	1	40,014	40,014	
C43	Financial Manager	1	46,586	46,586	
C42	Property Tax Records Mgr.	1	38,220	38,220	
C41	Sr. Administrative Assistant	1	31,083	31,083	
C41	Sr. Administrative Assistant Part-time	1	24,055	24,055	
B32	Asst Prop Tax Records Mgr.	1	26,481	26,481	
B31	Administrative Assistant	4	103,838	25,960	
B31	Assistant Financial Manager	1	29,523	29,523	
B24	Delinquent Accts. Coordinator	2	48,750	24,375	
B22	Property Tax Clerk	10	202,020	20,202	
B22	Sr. Accounting Tech	2	44,714	22,357	
B21	Cashier	2	39,187	19,594	
B21	Cashier Temporary	2	13,163	6,582	
Total:		31	824,335	26,591	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY TREASURER

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	728,267	759,213	930,983	404,508	951,643	20,660	2.2%
020 Temporary Salaries	24,293	20,553	23,938	6,877	24,417	479	2.0%
030 Overtime	2,429	1,929	2,000	1,012	0	-2,000	-100.0
Summary for Char 01	754,990	781,695	956,921	412,396	976,060	19,139	2.0%
Character 02 Supplies							
211 General Office Supplies	10,925	10,707	21,815	5,741	22,115	300	1.4%
213 Data Processing Supplies	667	4,021	900	897	700	-200	-22.2%
250 Repair Parts	9	60	85	5	85	0	0.0%
299 Miscellaneous Supplies	42	647	249	200	149	-100	-40.2%
Summary for Char 02	11,643	15,435	23,049	6,843	23,049	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	103,552	131,266	136,831	103,427	136,831	0	0.0%
311 Telephone	1,147	1,346	1,138	695	1,138	0	0.0%
312 Conference & Travel	2,348	4,922	5,450	2,021	5,450	0	0.0%
340 Advertising	0	0	2,550	0	2,550	0	0.0%
341 Printing Services	15,347	46,166	48,583	28,247	48,583	0	0.0%
349 Maintenance/Licensing	18,484	14,828	29,735	7,719	29,735	0	0.0%
350 Equipment Repair	2,227	0	2,900	0	2,900	0	0.0%
358 ISA Telephones	26,689	21,178	21,429	10,792	21,429	0	0.0%
359 Building Rent/Building Security	95,618	99,148	120,721	115,085	123,254	2,533	2.1%
360 ISA Charges	622,142	19,624	393,648	69,392	207,685	-185,963	-47.2%
370 Insurance Premiums	0	0	125	0	125	0	0.0%
371 Rent	5,654	4,626	5,400	2,671	5,400	0	0.0%
374 Equipment-Rental/Leasing	2,647	2,921	3,498	1,500	3,498	0	0.0%
377 Subscriptions	402	471	1,184	209	1,184	0	0.0%
382 Membership Dues	554	798	700	363	700	0	0.0%
390 Other Services & Charges	37,951	52,710	25,990	12,298	25,990	0	0.0%
Summary for Char 03	934,761	400,003	799,882	354,418	616,452	-183,430	-22.9%
Character 04 Capital							
440 Office Furniture & Equipment	33,039	43,509	44,000	839	44,000	0	0.0%
444 Books/Library Purchases	205	0	500	0	500	0	0.0%
Summary for Char 04	33,244	43,509	44,500	839	44,500	0	0.0%
Summary for Fund 100	1,734,638	1,240,642	1,824,352	774,496	1,660,061	-164,291	-9.0%
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
341 Printing Services	0	1,760	1,760	0	1,760	0	0.0%
360 ISA Charges	0	5,441	0	2,261	0	0	na
390 Other Services & Charges	0	0	98,240	0	98,240	0	0.0%
Summary for Char 03	0	7,201	100,000	2,261	100,000	0	0.0%
Summary for Fund 216	0	7,201	100,000	2,261	100,000	0	0.0%
Total for Agency 09	1,734,638	1,247,843	1,924,352	776,757	1,760,061	-164,291	-8.5%

MARION COUNTY 2002 ANNUAL BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Description

The Information Services Agency's (ISA) mission is to provide our customers with timely, accurate and useful information as well as access to technology services and communications solutions. ISA's technology mission provides citizens, employees, organizations, and businesses with access to the information and services they need and are authorized to use, from anywhere at any time. The ability to share data across multiple organizations and locations is key to improving overall operating efficiencies within the local government. This ability must be founded on a robust, flexible network of integrated systems appropriately sharing timely and accurate information throughout the enterprise. Accepted technical standards, strong planning, appropriate security, effective IT leadership, and a well-trained workforce are central to the achievement of this mission.

Major Activities

The Information Services Agency continues in 2002 to supply technology and communications services to local government. These services are delivered through a combination of internal staff and contractors. The majority of the contractual effort is supplied by Affiliated Computer Services Inc (ACS) staff (formerly known as SCT Corporation) with assistance from several subcontractors. This contractual arrangement was established in late 1995 for a 7-year term.

During 2002, significant efforts will be underway looking at improved utilization of our technical resources and gaining improved access to information across the enterprise. Major projects in the areas of property assessment, document management and improved web services will continue. New initiatives will be reviewed in areas such as financial reporting systems and our integrated JUSTIS environment. ISA will have recently completed the deployment of our new voice communications system to local government. We will also continue our multi-year upgrade to our data communications infrastructure, deploying new data routers and switches to supply the increasing communications bandwidth needed by our customers.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 710,675	\$ 1,168,017	\$ 1,461,595	\$ 1,569,828	7.4%
Supplies	21,930	54,667	54,700	60,900	11.3%
Other Services & Charges	24,008,383	26,825,986	24,226,677	29,442,681	21.5%
Capital	33,237	141,250	147,250	147,250	0.0%
Total:	\$ 24,774,225	\$ 28,189,920	\$ 25,890,222	\$ 31,220,659	20.6%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2002 ANNUAL BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Budget Highlights

The 2002 ISA budget reflects the ongoing support required for the technology infrastructure supporting local government. ISA's budget is unique in that we charge back all our support and services to the Agency or Department utilizing the services. Thus, we reflect the cumulative effect of changes in our customer's technology spending actions. For example, when an agency spends budgeted dollars on purchasing computer equipment, those costs pass through the ISA budget. If a department chooses to reprioritize their spending and buy a PC instead of a desk, we see that impact in our budget. Additionally, given the size and scope of our sourcing contracts, we are contractually obligated to certain cost of living increases for the term of the contract. Finally, in this year's budget we have continued working with our customer departments and agencies to collect the administration of technology contracts under ISA. While this doesn't actually cost local government additional funds, it allows us to get a better picture of all the costs of technology within local government.

This budget covers the continued support of technology. We continue our upgrade of the data network and the deployment of our new telephone systems. We will be strengthening our Internet security as well as continuing to update our server environment to meet our committed service levels. Efforts are planned to look at improving our applications for several critical areas including our financial reporting systems, our property tax and appraisal systems, and our integrated JUSTIS system. We also have moved the administration of the IMAGIS Consortium into the ISA budget in 2002 from the Department of Public Works to more closely align the business functions with the management activities.

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Office of the CIO	10	13	13	13
Telecommunication	4	5	5	5
GIS	0	0	9	14
Internet	0	0	5	3
Temporary			1	
Total:	14	18	33	35

MARION COUNTY 2002 ANNUAL BUDGET

Information Services Agency

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
E83	Director, ISA	1	108,675	108,675	
D72	Deputy Dir, Contract Compliance	1	61,737	61,737	
D72	Deputy Dir, Administration	1	67,470	67,470	
D72	Senior Planner	3	179,113	59,704	
D63	Internet Manager	1	54,000	54,000	
D63	Manager-Gis	1	61,960	61,960	
D63	Telecommunications Manager	1	54,696	54,696	
D62	Gis Senior Analyst	4	214,628	53,657	
D61	Telecommunications Analyst	1	38,481	38,481	
C51	Internet Systems Analyst	1	35,275	35,275	1
C51	Management Analyst	1	42,795	42,795	3
C51	Business Consultant	1	40,000	40,000	
C51	Internet Systems Analyst	3	66,300	22,100	
C42	Gis Systems Analyst	4	144,925	36,231	5
B32	Telecommunications Coordinator	3	84,290	28,097	
B31	Administrative Assistant	2	51,578	25,789	
	Special Projects-Interns	3	76,050	25,350	2
	Temporary	1	19,500		
Total:		33	1,401,472	43,187	11

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: INFORMATION SERVICES AGENCY

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	%
							Chg
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
010 Regular Salaries	710,668	1,168,017	1,461,595	594,933	1,569,828	108,233	7.4%
030 Overtime	6	0	0	4	0	0	na
Summary for Char 01	710,675	1,168,017	1,461,595	594,937	1,569,828	108,233	7.4%
Character 02 Supplies							
211 General Office Supplies	21,066	52,184	49,700	37,075	49,200	-500	-1.0%
213 Data Processing Supplies	864	2,482	5,000	1,256	11,700	6,700	134.0%
Summary for Char 02	21,930	54,667	54,700	38,331	60,900	6,200	11.3%
Character 03 Other Services & Charges							
310 Postage & Freight	807	897	2,000	241	2,000	0	0.0%
311 Telephone	2,101,700	2,142,542	1,933,796	1,185,373	1,933,796	0	0.0%
312 Conference & Travel	28,495	41,399	65,054	13,747	75,754	10,700	16.4%
340 Advertising	0	7,925	1,284	1,284	0	-1,284	-100.0%
341 Printing Services	13,775	17,715	16,350	6,352	16,150	-200	-1.2%
349 Maintenance/Licensing	72,726	99,646	45,150	15,300	45,150	0	0.0%
350 Equipment Repair	512	56	0	0	0	0	na
358 ISA Telephones	79,195	97,044	125,902	48,555	125,902	0	0.0%
359 Building Rent/Building Security	150,144	214,115	230,131	230,131	234,956	4,825	2.1%
360 ISA Charges	36,355	15,232	4,287	835	0	-4,287	-100.0%
366 Office Remodeling	419	38,438	38,700	0	38,700	0	0.0%
370 Insurance Premiums	5,308	5,161	7,217	5,718	8,500	1,284	17.8%
371 Rent	103,727	86,794	118,580	36,811	118,580	0	0.0%
374 Equipment-Rental/Leasing	0	394	0	0	0	0	na
377 Subscriptions	1,225	1,366	1,225	504	1,225	0	0.0%
382 Membership Dues	1,215	30,610	2,465	245	3,543	1,078	43.7%
390 Other Services & Charges	21,412,780	24,026,651	21,634,537	9,661,029	26,838,425	5,203,888	24.1%
Summary for Char 03	24,008,383	26,825,986	24,226,677	11,206,122	29,442,681	5,216,004	21.5%
Character 04 Capital							
420 Buildings	7,835	0	0	0	0	0	na
440 Office Furniture & Equipment	16,461	127,768	142,250	8,486	142,250	0	0.0%
442 Equipment	4,941	12,353	5,000	0	5,000	0	0.0%
444 Books/Library Purchases	4,000	1,129	0	0	0	0	na
Summary for Char 04	33,237	141,250	147,250	8,486	147,250	0	0.0%
Summary for Fund 500	24,774,225	28,189,920	25,890,222	11,847,876	31,220,659	5,330,437	20.6%
Total for Agency 12	24,774,225	28,189,920	25,890,222	11,847,876	31,220,659	5,330,437	20.6%

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY ASSESSOR

FUND: COUNTY GENERAL

Description

The County Assessor's Office is a statutory office created by the Indiana General Assembly. The duties, rights and powers of each of the 92 County Assessors are defined under Indiana Statute. The office equalizes assessed value of real and personal property for the purpose of determining the true tax value. The County Assessor also hears appeals filed by the taxpayers. Inheritance tax forms are also processed in this office. Exemptions of property owned by not-for-profit organizations are also processed by the County Assessor.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 296,237	\$ 277,252	\$ 393,836	\$ 401,713	2.0%
Supplies	1,542	2,034	5,377	9,377	74.4%
Other Services & Charges	130,515	78,377	148,676	140,399	-5.6%
Capital	9,540	11,781	11,781	16,908	43.5%
Total:	\$ 437,834	\$ 369,443	\$ 559,670	\$ 568,397	1.6%

Goals and Objectives

Goal: To provide taxpayers with prompt and courteous service.

Objective: To fairly and equitably assess all property in Marion County

Measures:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Real Estate Appeals	1,120	1,150	3,600	15,000
Inheritance Tax Filing	1,558	1,240	1,200	1,200
Exemptions		5,962	473	6,435

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Administrators	6	5	5	6
Deputy Assessors	3	3	3	5
Clerks	4	3	3	5
Total:	14	12	12	17

MARION COUNTY 2002 ANNUAL BUDGET

COUNTY ASSESSOR

FUND: REASSESSMENT

Description

Beginning in 1999, appeals are required to be decided within 120 days. Since reassessment is delayed, we have been working to process the backlog of cases as well as handle the new appeals within the allotted timeframe. Other statutory mandates have hampered those authorized to hear cases. 2002 is also the year that all non-profit organizations must file again and we will be working to process the approximate 6,000 tax exempt cases.

Major Activities

Once reassessment takes place, we anticipate a record number of appeals being filed. Under current law, it will be impossible to decide the number of appeals that will be filed within 120 days. Given the certification requirement for those authorized to hear the appeals, it will be necessary to hire outside hearing offices in order to complete the appeals. Even then, it seems unlikely that we can comply with the time limits. We will be seeking some legislative changes in order to comply. We will be installing a new computer system to expedite processing of appeals.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 109,423	\$ 111,715	\$ 138,631	\$ 141,328	1.9%
Supplies	5,719	4,901	13,500	63,500	370.4%
Other Services & Charges	77,070	18,576	125,700	125,700	0.0%
Capital	17,417	50,540	211,700	161,700	-23.6%
Total:	\$ 209,629	\$ 185,731	\$ 489,531	\$ 492,228	0.6%

County Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Marion County Assessor	1	67,500	67,500	
D61	Chief Deputy Assessor	1	44,847	44,847	
C52	Administrator	1	43,881	43,881	
C43	Administrative Manager	1	33,101	33,101	
C42	Real Estate Supervisor	2	68,866	34,433	
B32	Sr. Deputy Assessor	1	27,437	27,437	
B31	Administrative Assistant	1	23,156	23,156	
B24	Deputy Assessor	2	45,385	22,693	
B23	Senior Secretary	2	43,959	21,980	
	Total:	12	398,132	33,178	

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	288,519	274,522	392,667	142,653	401,713	9,046	2.3%
020 Temporary Salaries	7,718	2,730	0	0	0	0	na
050 Special Pay/Compensation	0	0	1,169	0	0	-1,169	-100.0
Summary for Char 01	296,237	277,252	393,836	142,653	401,713	7,877	2.0%
Character 02 Supplies							
210 Official Records	376	384	374	230	374	0	0.0%
211 General Office Supplies	1,166	1,359	4,803	318	8,803	4,000	83.3%
213 Data Processing Supplies	0	291	200	118	200	0	0.0%
Summary for Char 02	1,542	2,034	5,377	665	9,377	4,000	74.4%
Character 03 Other Services & Charges							
310 Postage & Freight	509	38	1,104	5	600	-504	-45.7%
311 Telephone	0	54	745	0	0	-745	-100.0
312 Conference & Travel	179	475	5,562	395	1,888	-3,674	-66.1%
341 Printing Services	0	443	461	118	461	0	0.0%
349 Maintenance/Licensing	64	335	978	622	978	0	0.0%
350 Equipment Repair	182	0	480	0	0	-480	-100.0
358 ISA Telephones	8,527	7,850	6,962	3,894	6,962	0	0.0%
359 Building Rent/Building Security	43,244	44,841	54,598	52,049	55,743	1,145	2.1%
360 ISA Charges	76,247	22,796	72,989	4,836	72,694	-295	-0.4%
371 Rent	998	1,120	1,200	0	400	-800	-66.7%
374 Equipment-Rental/Leasing	0	0	2,340	0	0	-2,340	-100.0
377 Subscriptions	260	265	388	59	388	0	0.0%
382 Membership Dues	305	160	869	0	285	-584	-67.2%
Summary for Char 03	130,515	78,377	148,676	61,978	140,399	-8,277	-5.6%
Character 04 Capital							
440 Office Furniture & Equipment	9,540	11,493	11,781	860	16,908	5,127	43.5%
444 Books/Library Purchases	0	288	0	0	0	0	na
Summary for Char 04	9,540	11,781	11,781	860	16,908	5,127	43.5%
Summary for Fund 100	437,834	369,443	559,670	206,156	568,397	8,727	1.6%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: COUNTY ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	108,289	110,455	134,828	53,046	137,525	2,697	2.0%
050 Special Pay/Compensation	1,134	1,260	3,803	521	3,803	0	0.0%
Summary for Char 01	109,423	111,715	138,631	53,567	141,328	2,697	1.9%
Character 02 Supplies							
210 Official Records	0	283	300	0	300	0	0.0%
211 General Office Supplies	5,719	3,624	11,400	1,291	62,100	50,700	444.7%
213 Data Processing Supplies	0	994	1,600	1,344	1,100	-500	-31.3%
299 Miscellaneous Supplies	0	0	200	159	0	-200	-100.0%
Summary for Char 02	5,719	4,901	13,500	2,794	63,500	50,000	370.4%
Character 03 Other Services & Charges							
310 Postage & Freight	4,400	1,462	8,000	0	8,000	0	0.0%
311 Telephone	351	254	2,000	150	2,000	0	0.0%
312 Conference & Travel	9,414	6,282	18,900	9,494	18,900	0	0.0%
341 Printing Services	3,709	767	17,600	660	17,200	-400	-2.3%
349 Maintenance/Licensing	2,632	1,911	6,400	1,218	6,800	400	6.3%
350 Equipment Repair	418	156	13,600	0	13,600	0	0.0%
360 ISA Charges	43,396	0	0	0	0	0	na
366 Office Remodeling	1,794	336	300	42	300	0	0.0%
371 Rent	5,040	3,230	3,400	2,275	3,400	0	0.0%
374 Equipment-Rental/Leasing	0	2,914	3,000	1,178	3,000	0	0.0%
382 Membership Dues	700	690	2,500	1,348	2,500	0	0.0%
390 Other Services & Charges	5,217	575	50,000	0	50,000	0	0.0%
Summary for Char 03	77,070	18,576	125,700	16,365	125,700	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	14,798	50,540	211,700	0	161,700	-50,000	-23.6%
444 Books/Library Purchases	2,619	0	0	0	0	0	na
Summary for Char 04	17,417	50,540	211,700	0	161,700	-50,000	-23.6%
Summary for Fund 200	209,629	185,731	489,531	72,727	492,228	2,697	0.6%
Total for Agency 15	647,463	555,175	1,049,201	278,883	1,060,625	11,424	1.1%

MARION COUNTY 2002 ANNUAL BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Center Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Center Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 900,388	\$ 925,474	\$ 1,005,758	\$ 1,025,873	2.0%
Supplies	11,784	13,289	13,870	13,870	0.0%
Other Services & Charges	260,285	141,204	179,661	182,895	1.8%
Capital	<u>2,879</u>	<u>3,017</u>	<u>3,066</u>	<u>3,066</u>	<u>0.0%</u>
Total:	\$ 1,175,336	\$ 1,082,984	\$ 1,202,355	\$ 1,225,704	1.9%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	18	20	20	20
Clerks	28	28	28	28
Total:	47	49	49	49

MARION COUNTY 2002 ANNUAL BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: REASSESSMENT COUNTY GENERAL

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 72,746	\$ 82,295	\$ 90,174	\$ 91,977	2.0%
Supplies	118	443	10,000	10,000	0.0%
Other Services & Charges	-	-	20,000	20,000	0.0%
Capital	18,162	10,173	20,000	20,000	0.0%
Total:	\$ 91,026	\$ 92,910	\$ 140,174	\$ 141,977	1.3%

Center Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Center Township Assessor	1	67,500	67,500	
D61	Chief Deputy Assessor	1	43,773	43,773	
C41	Lead Deputy Assessor	1	35,978	35,978	
C41	Lead Deputy Assessor	4	133,938	33,485	
B32	Geographic Info Specialist	1	32,979	32,979	
B32	Senior Deputy Assessor	3	85,418	28,473	
B24	Deputy Assessor	9	219,177	24,353	
B23	Statistician	9	135,718	15,080	
B22	Senior Technical Clerk	14	298,349	21,311	
B22	Senior Technical Clerk Part-time	1	10,400	10,400	
B21	Technical Clerk	4	80,101	20,025	
B21	Technical Clerk Part-time	1	10,561	10,561	
Total:		49	1,153,892	23,549	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: CENTER TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	861,938	872,057	949,986	454,104	968,986	19,000	2.0%
020 Temporary Salaries	38,450	53,416	55,772	11,524	56,887	1,115	2.0%
Summary for Char 01	900,388	925,474	1,005,758	465,627	1,025,873	20,115	2.0%
Character 02 Supplies							
211 General Office Supplies	11,778	13,124	13,435	7,316	13,435	0	0.0%
299 Miscellaneous Supplies	6	165	435	0	435	0	0.0%
Summary for Char 02	11,784	13,289	13,870	7,316	13,870	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	5,760	7,048	8,411	5,295	8,411	0	0.0%
312 Conference & Travel	5,803	3,615	11,793	1,934	11,793	0	0.0%
341 Printing Services	460	0	300	0	300	0	0.0%
349 Maintenance/Licensing	2,122	1,992	2,397	1,673	2,397	0	0.0%
350 Equipment Repair	0	62	952	0	952	0	0.0%
358 ISA Telephones	14,851	15,363	16,270	8,125	16,270	0	0.0%
359 Building Rent/Building Security	92,940	96,372	117,341	111,672	119,802	2,461	2.1%
360 ISA Charges	136,654	14,358	18,465	12,656	19,238	773	4.2%
366 Office Remodeling	0	0	593	0	593	0	0.0%
370 Insurance Premiums	200	0	50	50	50	0	0.0%
371 Rent	0	1,080	1,080	1,080	1,080	0	0.0%
377 Subscriptions	1,185	1,015	1,676	1,002	1,676	0	0.0%
382 Membership Dues	310	300	333	75	333	0	0.0%
Summary for Char 03	260,285	141,204	179,661	143,562	182,895	3,234	1.8%
Character 04 Capital							
440 Office Furniture & Equipment	2,879	3,017	3,066	1,908	3,066	0	0.0%
Summary for Char 04	2,879	3,017	3,066	1,908	3,066	0	0.0%
Summary for Fund 100	1,175,336	1,082,984	1,202,355	618,414	1,225,704	23,349	1.9%
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	72,746	82,295	90,174	45,174	91,977	1,803	2.0%
Summary for Char 01	72,746	82,295	90,174	45,174	91,977	1,803	2.0%
Character 02 Supplies							
211 General Office Supplies	118	443	10,000	12	10,000	0	0.0%
Summary for Char 02	118	443	10,000	12	10,000	0	0.0%
Character 03 Other Services & Charges							
390 Other Services & Charges	0	0	20,000	0	20,000	0	0.0%
Summary for Char 03	0	0	20,000	0	20,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	18,162	10,173	20,000	2,232	20,000	0	0.0%
Summary for Char 04	18,162	10,173	20,000	2,232	20,000	0	0.0%
Summary for Fund 200	91,026	92,910	140,174	47,418	141,977	1,803	1.3%
Total for Agency 16	1,266,362	1,175,894	1,342,529	665,832	1,367,681	25,152	1.9%

MARION COUNTY 2002 ANNUAL BUDGET

DECATUR TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Decatur Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Decatur Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 177,065	\$ 193,792	\$ 201,671	\$ 205,704	2.0%
Supplies	2,741	3,090	3,986	3,986	0.0%
Other Services & Charges	49,511	22,439	21,841	24,610	12.7%
Capital	<u>2,007</u>	<u>618</u>	<u>2,007</u>	<u>2,007</u>	<u>0.0%</u>
Total:	\$ 231,324	\$ 219,939	\$ 229,505	\$ 236,307	3.0%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	6	6	6	6
Total:	7	7	7	7

MARION COUNTY 2002 ANNUAL BUDGET

DECATUR TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 52,819	\$ 67,749	\$ 155,250	\$ 158,355	2.0%
Supplies	28,590	-	37,500	37,500	0.0%
Other Services & Charges	246,117	163,875	173,800	674,550	288.1%
Capital	<u>60,000</u>	<u>10,706</u>	<u>60,000</u>	<u>60,000</u>	<u>0.0%</u>
Total:	\$ 387,525	\$ 242,330	\$ 426,550	\$ 930,405	118.1%

Decatur Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Decatur Township Assessor	1	56,499	56,499	
D61	Chief Deputy Assessor	1	44,249	44,249	
C41	Field Officer	1	37,340	37,340	
B32	Geographic Info Specialist	1	32,594	32,594	
B32	Sr. Deputy Assessor	1	26,650	26,650	
B32	Sr. Deputy Assessor	2	71,386	35,693	
Total:		7	268,718	38,388	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: DECATUR TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	177,065	193,792	200,600	86,067	204,612	4,012	2.0%
020 Temporary Salaries	0	0	1,071	0	1,092	21	2.0%
Summary for Char 01	177,065	193,792	201,671	86,067	205,704	4,033	2.0%
Character 02 Supplies							
211 General Office Supplies	2,137	2,482	3,278	1,603	3,278	0	0.0%
213 Data Processing Supplies	605	608	708	373	708	0	0.0%
Summary for Char 02	2,741	3,090	3,986	1,977	3,986	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	10	10	1,273	11	1,283	10	0.8%
311 Telephone	2,706	4,037	3,306	1,526	3,306	0	0.0%
312 Conference & Travel	675	1,261	1,329	129	1,329	0	0.0%
341 Printing Services	0	0	135	0	135	0	0.0%
349 Maintenance/Licensing	1,113	1,136	1,351	846	1,351	0	0.0%
350 Equipment Repair	0	0	242	0	242	0	0.0%
360 ISA Charges	35,145	3,609	3,011	1,593	5,780	2,769	92.0%
371 Rent	9,600	9,600	9,600	4,800	9,600	0	0.0%
374 Equipment-Rental/Leasing	2	422	686	241	686	0	0.0%
382 Membership Dues	260	90	520	520	510	-10	-1.9%
390 Other Services & Charges	0	2,274	388	0	388	0	0.0%
Summary for Char 03	49,511	22,439	21,841	9,667	24,610	2,769	12.7%
Character 04 Capital							
440 Office Furniture & Equipment	2,007	618	1,857	0	422	-1,435	-77.3%
442 Equipment	0	0	0	0	585	585	na
444 Books/Library Purchases	0	0	150	0	1,000	850	566.7%
Summary for Char 04	2,007	618	2,007	0	2,007	0	0.0%
Summary for Fund 100	231,324	219,939	229,505	97,711	236,307	6,802	3.0%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: DECATUR TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	52,819	67,749	155,250	49,710	158,355	3,105	2.0%
Summary for Char 01	52,819	67,749	155,250	49,710	158,355	3,105	2.0%
Character 02 Supplies							
211 General Office Supplies	28,590	0	37,500	0	37,500	0	0.0%
Summary for Char 02	28,590	0	37,500	0	37,500	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	3,150	2,550	0	3,150	600	23.5%
312 Conference & Travel	725	941	1,250	785	1,400	150	12.0%
349 Maintenance/Licensing	8,424	8,424	10,000	3,838	10,000	0	0.0%
360 ISA Charges	85,392	328	0	0	0	0	na
390 Other Services & Charges	151,576	151,032	160,000	31,964	660,000	500,000	312.5%
Summary for Char 03	246,117	163,875	173,800	36,586	674,550	500,750	288.1
Character 04 Capital							
440 Office Furniture & Equipment	60,000	10,706	60,000	21,357	60,000	0	0.0%
Summary for Char 04	60,000	10,706	60,000	21,357	60,000	0	0.0%
Summary for Fund 200	387,525	242,330	426,550	107,653	930,405	503,855	118.1
Total for Agency 17	618,849	462,269	656,055	205,364	1,166,712	510,657	77.8%

MARION COUNTY 2002 ANNUAL BUDGET

FRANKLIN TOWNSHIP

FUND: COUNTY GENERAL

Description

The Franklin Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Franklin Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 233,710	\$ 220,019	\$ 248,024	\$ 252,984	2.0%
Supplies	3,501	2,814	3,608	3,608	0.0%
Other Services & Charges	96,187	55,969	60,541	99,027	63.6%
Capital	-	-	-	-	-na-
Total:	\$ 333,398	\$ 278,802	\$ 312,173	\$ 355,619	13.9%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessor	8	6	6	6
Reassessment	1	2	2	2
Part-time		1	1	1
Total:	10	10	10	10

MARION COUNTY 2002 ANNUAL BUDGET

FRANKLIN TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget Highlights

Franklin Township is the fastest growing residential area in Marion County. In December of 1996 this office moved from the City-County Building to 4531 Independence Square, a Township Trustee own the building that also housed the Franklin Township Small Claims Court. With both entities in this building growing at a rapid pace we find the building is no longer large enough to serve our needs. I am currently looking at alternatives. This is a strong possibility that in 2001 this office will be forced to relocate. The 2001 budget would need to be re-addressed to fund the move.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 59,095	\$ 77,188	\$ 132,495	\$ 195,294	47.4%
Supplies	476	-	5,000	5,000	0.0%
Other Services & Charges	3,267	9,371	16,222	18,822	16.0%
Capital	<u>5,675</u>	<u>4,149</u>	<u>6,500</u>	<u>6,500</u>	<u>0.0%</u>
Total:	\$ 68,513	\$ 90,708	\$ 160,217	\$ 225,616	40.8%

Franklin Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Franklin Township Assessor	1	56,499	56,499	
D61	Chief Deputy Assessor	1	41,374	41,374	
C41	Lead Deputy Assessor	1	31,827	31,827	
B32	Geographic Info Specialist	1	34,478	34,478	
B32	Sr. Deputy Assessor	2	64,184	32,092	
B24	Deputy Assessor	4	92,518	23,130	
Total:		10	320,880	32,088	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: FRANKLIN TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	233,710	220,019	248,024	96,086	252,984	4,960	2.0%
Summary for Char 01	233,710	220,019	248,024	96,086	252,984	4,960	2.0%
Character 02 Supplies							
211 General Office Supplies	3,361	2,814	3,288	1,845	3,458	170	5.2%
213 Data Processing Supplies	0	0	170	170	0	-170	-100.0
299 Miscellaneous Supplies	140	0	150	0	150	0	0.0%
Summary for Char 02	3,501	2,814	3,608	2,015	3,608	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,012	1,729	1,867	11	1,960	92	4.9%
311 Telephone	198	0	92	92	0	-92	-100.0
312 Conference & Travel	1,193	1,825	2,240	1,451	2,240	0	0.0%
320 Utilities	0	0	0	0	12,800	12,800	na
341 Printing Services	1,366	719	1,000	350	1,000	0	0.0%
349 Maintenance/Licensing	662	672	907	197	907	0	0.0%
350 Equipment Repair	78	138	0	0	0	0	na
358 ISA Telephones	4,726	4,545	4,600	2,302	5,600	1,000	21.7%
360 ISA Charges	44,738	5,249	4,014	2,061	6,725	2,711	67.5%
371 Rent	40,122	40,122	45,000	18,750	57,375	12,375	27.5%
374 Equipment-Rental/Leasing	512	512	540	268	540	0	0.0%
377 Subscriptions	240	267	160	0	160	0	0.0%
382 Membership Dues	80	190	120	0	120	0	0.0%
390 Other Services & Charges	1,260	0	0	0	9,600	9,600	na
Summary for Char 03	96,187	55,969	60,541	25,482	99,027	38,486	63.6%
Summary for Fund 100	333,398	278,802	312,173	123,583	355,619	43,446	13.9%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: FRANKLIN TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	59,095	73,667	127,305	51,103	190,000	62,695	49.2%
020 Temporary Salaries	0	3,521	5,190	2,078	5,294	104	2.0%
Summary for Char 01	59,095	77,188	132,495	53,182	195,294	62,799	47.4%
Character 02 Supplies							
211 General Office Supplies	476	0	3,000	0	3,000	0	0.0%
299 Miscellaneous Supplies	0	0	2,000	0	2,000	0	0.0%
Summary for Char 02	476	0	5,000	0	5,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	2,240	1,965	2,550	0	2,550	0	0.0%
312 Conference & Travel	1,027	423	6,500	0	8,500	2,000	30.8%
349 Maintenance/Licensing	0	0	0	0	600	600	na
374 Equipment-Rental/Leasing	0	1,984	3,672	1,339	3,672	0	0.0%
390 Other Services & Charges	0	5,000	3,500	2,360	3,500	0	0.0%
Summary for Char 03	3,267	9,371	16,222	3,699	18,822	2,600	16.0%
Character 04 Capital							
440 Office Furniture & Equipment	5,675	3,949	6,000	0	6,000	0	0.0%
444 Books/Library Purchases	0	200	500	0	500	0	0.0%
Summary for Char 04	5,675	4,149	6,500	0	6,500	0	0.0%
Summary for Fund 200	68,513	90,708	160,217	56,881	225,616	65,399	40.8%
Total for Agency 18	401,911	369,510	472,390	180,464	581,235	108,845	23.0%

MARION COUNTY 2002 ANNUAL BUDGET

LAWRENCE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Lawrence Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Lawrence Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 300,653	\$ 308,954	\$ 322,753	\$ 329,208	2.0%
Supplies	6,442	6,699	7,005	7,005	0.0%
Other Services & Charges	123,349	108,470	103,117	106,182	3.0%
Capital	-	-	-	-	-na-
Total:	\$ 430,444	\$ 424,123	\$ 432,875	\$ 442,395	2.2%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	11	11	13	14
Deputy Clerks	4	4	4	4
(Includes Temporary Employees)				
Total:	16	16	14	19

MARION COUNTY 2002 ANNUAL BUDGET

LAWRENCE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 154,975	\$ 169,072	\$ 190,957	\$ 254,770	33.4%
Supplies	2,000	3,129	10,000	15,000	50.0%
Other Services & Charges	18,619	13,372	75,000	75,000	0.0%
Capital	<u>21,388</u>	<u>15,462</u>	<u>30,000</u>	<u>25,000</u>	<u>-16.7%</u>
Total:	\$ 196,981	\$ 201,035	\$ 305,957	\$ 369,770	20.9%

Lawrence Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Lawrence Township Assessor	1	62,500	62,500	
D61	Chief Deputy Assessor	1	57,525	57,525	
C42	Real Estate Supervisor	1	40,365	40,365	
C41	Lead Deputy Assessor	1	36,075	36,075	
B32	Geographic Info Specialist	2	75,075	37,538	
B32	Sr. Deputy Assessor	2	65,325	32,663	
B31	Administrative Assistant	1	29,000	29,000	
B31	Property Tax Supv.	1	28,860	28,860	
B24	Deputy Assessor	3	78,000	26,000	
A13	Real Estate Clerk	1	17,550	17,550	
Total:		14	490,275	35,020	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: LAWRENCE TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	300,653	308,954	322,753	162,026	329,208	6,455	2.0%
Summary for Char 01	300,653	308,954	322,753	162,026	329,208	6,455	2.0%
Character 02 Supplies							
211 General Office Supplies	6,028	6,149	6,716	3,668	6,716	0	0.0%
213 Data Processing Supplies	274	550	149	65	149	0	0.0%
299 Miscellaneous Supplies	140	0	140	0	140	0	0.0%
Summary for Char 02	6,442	6,699	7,005	3,733	7,005	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	2,576	756	2,481	317	2,481	0	0.0%
311 Telephone	2,546	8,371	2,090	1,856	2,090	0	0.0%
312 Conference & Travel	1,210	536	1,925	1,132	1,925	0	0.0%
349 Maintenance/Licensing	0	1,597	88	0	88	0	0.0%
350 Equipment Repair	3,948	2,013	4,688	672	4,688	0	0.0%
360 ISA Charges	87,484	11,857	6,021	3,572	9,086	3,065	50.9%
371 Rent	23,200	82,000	83,200	82,000	83,200	0	0.0%
374 Equipment-Rental/Leasing	0	0	500	0	500	0	0.0%
377 Subscriptions	59	0	200	0	200	0	0.0%
382 Membership Dues	815	1,040	325	150	325	0	0.0%
390 Other Services & Charges	1,511	300	1,600	0	1,600	0	0.0%
Summary for Char 03	123,349	108,470	103,117	89,700	106,182	3,065	3.0%
Summary for Fund 100	430,444	424,123	432,875	255,458	442,395	9,520	2.2%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: LAWRENCE TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	154,975	169,072	190,957	87,373	254,770	63,813	33.4%
Summary for Char 01	154,975	169,072	190,957	87,373	254,770	63,813	33.4%
Character 02 Supplies							
211 General Office Supplies	2,000	3,129	10,000	147	15,000	5,000	50.0%
Summary for Char 02	2,000	3,129	10,000	147	15,000	5,000	50.0%
Character 03 Other Services & Charges							
310 Postage & Freight	8,499	10,000	0	0	0	0	na
312 Conference & Travel	5,043	3,262	13,000	4,059	13,000	0	0.0%
340 Advertising	0	23	50	0	50	0	0.0%
341 Printing Services	87	0	0	0	0	0	na
349 Maintenance/Licensing	772	87	1,150	0	1,150	0	0.0%
350 Equipment Repair	274	0	0	0	0	0	na
361 Professional Services	0	0	2,500	0	2,500	0	0.0%
377 Subscriptions	281	0	0	0	0	0	na
382 Membership Dues	400	0	0	0	0	0	na
390 Other Services & Charges	3,262	0	58,300	0	58,300	0	0.0%
Summary for Char 03	18,619	13,372	75,000	4,059	75,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	20,995	14,900	28,000	2,177	23,000	-5,000	-17.9%
444 Books/Library Purchases	393	562	2,000	0	2,000	0	0.0%
Summary for Char 04	21,388	15,462	30,000	2,177	25,000	-5,000	-16.7%
Summary for Fund 200	196,981	201,035	305,957	93,756	369,770	63,813	20.9%
Total for Agency 19	627,425	625,157	738,832	349,214	812,165	73,333	9.9%

MARION COUNTY 2002 ANNUAL BUDGET

PERRY TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Perry Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Perry Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 247,228	\$ 263,342	\$ 313,926	\$ 320,204	2.0%
Supplies	5,741	5,309	6,215	7,215	16.1%
Other Services & Charges	91,897	35,622	37,847	42,856	13.2%
Capital	<u>2,736</u>	<u>1,193</u>	<u>2,817</u>	<u>1,817</u>	<u>-35.5%</u>
Total:	\$ 347,602	\$ 305,467	\$ 360,805	\$ 372,092	3.1%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	5	5	6	6
Real Estate Clerks	8	8	8	8
Support	3	3	3	3
Total:	17	17	17	18

MARION COUNTY 2002 ANNUAL BUDGET

PERRY TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 157,985	\$ 200,752	\$ 251,365	\$ 286,392	13.9%
Supplies	4,485	6,949	10,000	10,000	0.0%
Other Services & Charges	9,829	11,257	37,000	67,000	81.1%
Capital	<u>17,598</u>	<u>17,933</u>	<u>18,000</u>	<u>18,000</u>	<u>0.0%</u>
Total:	\$ 189,897	\$ 236,891	\$ 316,365	\$ 381,392	20.6%

Perry Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Perry Township Assessor	1	62,500	62,500	
D61	Chief Deputy Assessor	1	41,400	41,400	
C52	Gis Administrator	1	42,986	42,986	
C41	Lead Deputy Assessor	6	196,048	32,675	
C41	Sr. Administrative Assistant	1	40,465	40,465	
B24	Deputy Assessor	4	100,735	25,184	
B24	Lead Real Estate Clerk	2	50,456	25,228	
A13	Real Estate Clerk Temporary	1	19,500	19,500	
Total:		17	554,090	32,594	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PERRY TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	242,323	260,407	309,518	148,601	315,708	6,190	2.0%
020 Temporary Salaries	4,905	2,935	4,008	0	4,496	488	12.2%
030 Overtime	0	0	400	289	0	-400	-100.0%
Summary for Char 01	247,228	263,342	313,926	148,890	320,204	6,278	2.0%
Character 02 Supplies							
211 General Office Supplies	5,682	5,274	6,152	3,086	7,152	1,000	16.3%
299 Miscellaneous Supplies	59	35	63	0	63	0	0.0%
Summary for Char 02	5,741	5,309	6,215	3,086	7,215	1,000	16.1%
Character 03 Other Services & Charges							
310 Postage & Freight	2,857	4,396	4,397	44	4,397	0	0.0%
311 Telephone	3,900	3,630	3,382	1,452	3,382	0	0.0%
312 Conference & Travel	1,198	912	1,647	383	1,647	0	0.0%
349 Maintenance/Licensing	1,468	357	1,153	810	1,153	0	0.0%
350 Equipment Repair	0	0	327	0	372	45	13.8%
360 ISA Charges	61,354	5,249	6,021	3,933	10,030	4,009	66.6%
371 Rent	20,000	20,000	20,000	20,000	21,000	1,000	5.0%
374 Equipment-Rental/Leasing	749	763	475	388	475	0	0.0%
377 Subscriptions	162	40	100	0	100	0	0.0%
382 Membership Dues	210	275	345	330	300	-45	-13.0%
Summary for Char 03	91,897	35,622	37,847	27,339	42,856	5,009	13.2%
Character 04 Capital							
440 Office Furniture & Equipment	2,736	1,193	2,817	115	1,817	-1,000	-35.5%
Summary for Char 04	2,736	1,193	2,817	115	1,817	-1,000	-35.5%
Summary for Fund 100	347,602	305,467	360,805	179,431	372,092	11,287	3.1%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PERRY TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	155,954	198,789	237,015	90,882	271,755	34,740	14.7%
030 Overtime	2,031	1,964	14,350	13	14,637	287	2.0%
Summary for Char 01	157,985	200,752	251,365	90,895	286,392	35,027	13.9%
Character 02 Supplies							
211 General Office Supplies	4,485	6,493	10,000	808	10,000	0	0.0%
299 Miscellaneous Supplies	0	456	0	0	0	0	na
Summary for Char 02	4,485	6,949	10,000	808	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,000	2,069	2,200	27	2,200	0	0.0%
312 Conference & Travel	0	2,633	10,000	2,222	10,000	0	0.0%
340 Advertising	0	8	8	0	8	0	0.0%
350 Equipment Repair	410	0	5,000	0	5,000	0	0.0%
360 ISA Charges	0	0	0	0	0	0	na
390 Other Services & Charges	8,419	6,547	19,792	0	49,792	30,000	151.6%
Summary for Char 03	9,829	11,257	37,000	2,249	67,000	30,000	81.1%
Character 04 Capital							
440 Office Furniture & Equipment	17,598	17,933	18,000	841	18,000	0	0.0%
Summary for Char 04	17,598	17,933	18,000	841	18,000	0	0.0%
Summary for Fund 200	189,897	236,891	316,365	94,793	381,392	65,027	20.6%
Total for Agency 20	537,499	542,358	677,170	274,223	753,484	76,314	11.3%

MARION COUNTY 2002 ANNUAL BUDGET

PIKE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Pike Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Pike Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Major Activities

- Current increased workload of permits that require property assessment or reassessment) 1,406.
- We have twenty-two (22) new subdivisions to be processed along with seventy -five (75) metes and bounds cutouts for 2001-2002.
- House Enrolled Act 1783, passed in the 1997 session, contains more than 54 provisions that pertain to changes in the assessing process. Parts of HEA 1783 are effective July 1, 1997 through March 1, 2001.
- Reassessment will be conducted in 2002. With a shorten timetable and demands on computer conversions, the workload will be increased

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 304,183	\$ 310,183	\$ 324,912	\$ 331,410	2.0%
Supplies	3,494	4,206	5,348	5,348	0.0%
Other Services & Charges	122,189	72,570	72,503	75,295	3.9%
Capital	-	-	-	-	-na-
Total:	\$ 429,867	\$ 386,959	\$ 402,763	\$ 412,053	2.3%

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	11	12	12	12
Part-time Clerks	6	6	6	6
Total:	18	19	19	19

MARION COUNTY 2002 ANNUAL BUDGET

PIKE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 96,470	\$ 131,561	\$ 206,800	\$ 210,936	2.0%
Supplies	166	145	4,592	14,200	209.2%
Other Services & Charges	1,635	4,579	69,500	103,570	49.0%
Capital	<u>919</u>	<u>10,475</u>	<u>25,000</u>	<u>25,000</u>	<u>0.0%</u>
Total:	\$ 99,190	\$ 146,761	\$ 305,892	\$ 353,706	15.6%

Pike Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Pike Township Assessor	1	62,500	62,500	
D61	Chief Deputy Assessor	1	56,680	56,680	
C42	Real Estate Supervisor	2	85,930	42,965	
C41	Lead Deputy Assessor	2	81,900	40,950	
B32	Geographic Info Specialist	1	33,800	33,800	
B32	Senior Deputy Assessor	3	103,220	34,407	
B24	Deputy Assessor	3	78,520	26,173	
A13	Real Estate Clerk	2	31,200	15,600	
	Part-time	4	49,335	12,334	
Total:		19	583,085	30,689	

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PIKE TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	300,582	309,928	319,599	157,169	325,991	6,392	2.0%
020 Temporary Salaries	3,602	255	5,313	0	5,419	106	2.0%
Summary for Char 01	304,183	310,183	324,912	157,169	331,410	6,498	2.0%
Character 02 Supplies							
211 General Office Supplies	3,479	4,191	5,003	2,595	5,003	0	0.0%
213 Data Processing Supplies	0	0	175	0	175	0	0.0%
299 Miscellaneous Supplies	15	15	170	0	170	0	0.0%
Summary for Char 02	3,494	4,206	5,348	2,595	5,348	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	4,735	5,409	2,946	732	2,946	0	0.0%
312 Conference & Travel	2,329	1,853	2,155	695	2,155	0	0.0%
341 Printing Services	2,253	2,244	2,300	2,128	2,300	0	0.0%
349 Maintenance/Licensing	982	637	490	0	490	0	0.0%
358 ISA Telephones	7,126	7,292	7,873	4,063	7,873	0	0.0%
360 ISA Charges	57,001	7,142	5,821	2,908	8,613	2,792	48.0%
366 Office Remodeling	0	0	141	0	141	0	0.0%
370 Insurance Premiums	0	50	50	0	50	0	0.0%
371 Rent	47,150	47,150	47,151	35,363	47,151	0	0.0%
374 Equipment-Rental/Leasing	451	452	3,293	338	3,293	0	0.0%
377 Subscriptions	162	176	135	64	135	0	0.0%
382 Membership Dues	0	165	148	0	148	0	0.0%
Summary for Char 03	122,189	72,570	72,503	46,290	75,295	2,792	3.9%
Summary for Fund 100	429,867	386,959	402,763	206,055	412,053	9,290	2.3%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: PIKE TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	85,235	115,365	186,300	85,200	190,026	3,726	2.0%
020 Temporary Salaries	11,235	16,197	20,500	4,784	20,910	410	2.0%
Summary for Char 01	96,470	131,561	206,800	89,984	210,936	4,136	2.0%
Character 02 Supplies							
211 General Office Supplies	166	145	4,092	36	13,700	9,608	234.8%
213 Data Processing Supplies	0	0	500	0	500	0	0.0%
Summary for Char 02	166	145	4,592	36	14,200	9,608	209.2
Character 03 Other Services & Charges							
310 Postage & Freight	65	349	15,500	15	15,500	0	0.0%
312 Conference & Travel	589	1,466	14,070	0	14,070	0	0.0%
341 Printing Services	220	1,482	10,930	1,141	15,000	4,070	37.2%
349 Maintenance/Licensing	300	300	2,575	300	2,575	0	0.0%
374 Equipment-Rental/Leasing	25	0	0	0	0	0	na
382 Membership Dues	100	10	2,000	0	2,000	0	0.0%
390 Other Services & Charges	336	973	24,425	942	54,425	30,000	122.8%
Summary for Char 03	1,635	4,579	69,500	2,397	103,570	34,070	49.0%
Character 04 Capital							
440 Office Furniture & Equipment	520	10,175	15,000	4,519	15,000	0	0.0%
444 Books/Library Purchases	399	300	10,000	0	10,000	0	0.0%
Summary for Char 04	919	10,475	25,000	4,519	25,000	0	0.0%
Summary for Fund 200	99,190	146,761	305,892	96,936	353,706	47,814	15.6%
Total for Agency 21	529,057	533,720	708,655	302,990	765,759	57,104	8.1%

MARION COUNTY 2002 ANNUAL BUDGET

WARREN TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Warren Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Warren Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 310,062	\$ 328,923	\$ 403,349	\$ 411,416	2.0%
Supplies	2,240	2,317	8,394	8,394	0.0%
Other Services & Charges	89,829	47,829	97,241	102,950	5.9%
Capital	<u>289</u>	<u>989</u>	<u>4,387</u>	<u>4,387</u>	<u>0.0%</u>
Total:	\$ 402,421	\$ 380,058	\$ 513,371	\$ 527,147	2.7%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>13,000</u>	Vehicle for assessment field work.
Total:	\$13,000	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Deputy Assessors	11	11	11	14
Part-time	4	4	4	2
Total:	16	16	16	16

MARION COUNTY 2002 ANNUAL BUDGET

WARREN TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 95,986	\$ 101,002	\$ 157,296	\$ 210,442	33.8%
Supplies	2,104	2,625	15,215	15,215	0.0%
Other Services & Charges	2,417	3,651	20,330	20,330	0.0%
Capital	-	-	5,500	5,500	0.0%
Total:	\$ 100,507	\$ 107,278	\$ 198,341	\$ 251,487	26.8%

Warren Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Warren Township Assessor	1	62,500	62,500	
C43	Technical Supervisor	1	42,393	42,393	
C41	Lead Deputy Assessor	1	40,443	40,443	
C41	Lead Deputy Assessor	1	35,100	35,100	
B32	Geographic Info Specialist	1	31,493	31,493	
B32	Sr. Deputy Assessor	2	64,643	32,322	
B31	Property Tax Supv. Part-time	1	17,742	17,742	
B24	Deputy Assessor	6	142,389	23,732	
B24	Deputy Assessor Part-time	1	11,939	11,939	
B21	Senior Office Assistant-Part-time	1	17,550	17,550	
Total:		16	466,192	29,137	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: WARREN TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	310,062	328,923	403,349	169,499	411,416	8,067	2.0%
Summary for Char 01	310,062	328,923	403,349	169,499	411,416	8,067	2.0%
Character 02 Supplies							
210 Official Records	0	43	552	0	1,152	600	108.7%
211 General Office Supplies	1,801	1,454	5,932	481	5,932	0	0.0%
213 Data Processing Supplies	382	524	1,235	583	635	-600	-48.6%
299 Miscellaneous Supplies	58	295	675	0	675	0	0.0%
Summary for Char 02	2,240	2,317	8,394	1,064	8,394	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	5,178	5,073	8,991	21	8,991	0	0.0%
311 Telephone	1,381	2,610	5,885	0	5,885	0	0.0%
312 Conference & Travel	1,806	3,426	5,781	2,213	4,781	-1,000	-17.3%
320 Utilities	4,911	4,631	9,719	1,596	9,719	0	0.0%
340 Advertising	24	0	0	0	0	0	na
341 Printing Services	75	193	565	148	565	0	0.0%
349 Maintenance/Licensing	683	821	2,759	435	2,759	0	0.0%
350 Equipment Repair	421	336	3,478	359	3,478	0	0.0%
360 ISA Charges	44,533	328	2,000	1,891	6,309	4,309	215.5%
361 Professional Services	0	0	1,300	1,236	0	-1,300	-100.0
362 Judicial	0	0	406	0	406	0	0.0%
371 Rent	26,007	26,007	52,276	0	55,976	3,700	7.1%
374 Equipment-Rental/Leasing	4,529	3,977	3,400	2,166	3,400	0	0.0%
377 Subscriptions	93	0	377	58	377	0	0.0%
382 Membership Dues	190	430	304	280	304	0	0.0%
Summary for Char 03	89,829	47,829	97,241	10,402	102,950	5,709	5.9%
Character 04 Capital							
440 Office Furniture & Equipment	289	989	4,387	1,800	4,387	0	0.0%
Summary for Char 04	289	989	4,387	1,800	4,387	0	0.0%
Summary for Fund 100	402,421	380,058	513,371	182,765	527,147	13,776	2.7%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: WARREN TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	85,491	90,515	137,913	49,035	190,671	52,758	38.3%
020 Temporary Salaries	10,495	10,488	19,383	5,690	19,771	388	2.0%
Summary for Char 01	95,986	101,002	157,296	54,725	210,442	53,146	33.8%
Character 02 Supplies							
201 Garage & Motor Supplies	405	870	6,800	389	6,800	0	0.0%
210 Official Records	575	821	5,415	0	5,415	0	0.0%
211 General Office Supplies	1,125	933	3,000	921	3,000	0	0.0%
Summary for Char 02	2,104	2,625	15,215	1,310	15,215	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	31	12,350	0	12,350	0	0.0%
311 Telephone	15	0	480	0	480	0	0.0%
312 Conference & Travel	685	3,448	1,500	1,374	1,500	0	0.0%
341 Printing Services	220	0	3,000	13	3,000	0	0.0%
350 Equipment Repair	1,107	172	3,000	35	3,000	0	0.0%
382 Membership Dues	390	0	0	0	0	0	na
Summary for Char 03	2,417	3,651	20,330	1,422	20,330	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	0	5,500	0	5,500	0	0.0%
Summary for Char 04	0	0	5,500	0	5,500	0	0.0%
Summary for Fund 200	100,507	107,278	198,341	57,457	251,487	53,146	26.8%
Total for Agency 22	502,928	487,336	711,712	240,222	778,634	66,922	9.4%

MARION COUNTY 2002 ANNUAL BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Washington Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Washington Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Major Activities

In 2002, in addition to our regular activities, we will be required to accomplish the following: continue with activities related to the 2002 general reassessment; process documents and changes from the 1995 general reassessment; and participate in State Tax Board Hearings.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 459,707	\$ 457,338	\$ 540,272	\$ 551,077	2.0%
Supplies	7,179	6,966	7,850	9,300	18.5%
Other Services & Charges	154,347	100,815	105,930	109,385	3.3%
Capital	-	-	-	-	-na-
Total:	\$ 621,233	\$ 565,120	\$ 654,052	\$ 669,762	2.4%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Chief Deputy Assessor	1	1	1	1
Deputy Assessors	11	11	11	16
Geographic Information Specialist	1	1	1	1
Secretary	1	1	1	1
Clerks	7	6	5	7
Part-time	2		4	2
Total:	24	21	24	29

MARION COUNTY 2002 ANNUAL BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 78,132	\$ 80,882	\$ 220,957	\$ 225,376	2.0%
Supplies	3,189	3,585	10,300	4,500	-56.3%
Other Services & Charges	35,575	30,927	58,400	64,200	9.9%
Capital	11,756	19,866	20,000	20,000	0.0%
Total:	\$ 128,652	\$ 135,260	\$ 309,657	\$ 314,076	1.4%

Washington Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Washington Township Assessor	1	66,500	66,500	
D61	Chief Deputy Assessor	1	43,625	43,625	
C41	Lead Deputy Assessor	3	102,816	34,272	
B32	Geographic Info Specialist	1	29,874	29,874	
B24	Deputy Assessor	10	231,186	23,119	5
B23	Senior Secretary	1	23,130	23,130	
B22	Senior Technical Clerk	4	79,442	19,861	4
B21	Technical Clerk	1	19,759	19,759	
	Temporay	2	33,280	16,640	
Total:		24	629,612	26,234	9

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: WASHINGTON TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	458,114	454,690	526,962	238,318	537,501	10,539	2.0%
020 Temporary Salaries	1,593	2,648	13,310	1,664	13,576	266	2.0%
Summary for Char 01	459,707	457,338	540,272	239,982	551,077	10,805	2.0%
Character 02 Supplies							
211 General Office Supplies	7,179	6,966	7,850	2,940	9,300	1,450	18.5%
Summary for Char 02	7,179	6,966	7,850	2,940	9,300	1,450	18.5%
Character 03 Other Services & Charges							
310 Postage & Freight	156	291	3,527	11	3,535	8	0.2%
312 Conference & Travel	1,118	862	1,670	665	1,220	-450	-26.9%
320 Utilities	0	6,145	9,626	5,097	10,335	709	7.4%
340 Advertising	40	0	0	0	0	0	na
341 Printing Services	2,313	400	650	0	650	0	0.0%
349 Maintenance/Licensing	1,753	1,788	1,788	0	1,788	0	0.0%
350 Equipment Repair	256	353	1,467	0	0	-1,467	-100.0
358 ISA Telephones	10,431	15,492	12,928	5,425	12,978	50	0.4%
359 Building Rent/Building Security	39,267	11,810	0	0	0	0	na
360 ISA Charges	92,269	11,482	8,430	6,870	13,335	4,905	58.2%
366 Office Remodeling	500	0	100	0	0	-100	-100.0
370 Insurance Premiums	55	0	55	0	55	0	0.0%
371 Rent	0	51,014	64,497	48,372	64,439	-58	-0.1%
374 Equipment-Rental/Leasing	87	0	0	0	0	0	na
377 Subscriptions	1,011	734	492	258	550	58	11.8%
382 Membership Dues	120	175	200	70	200	0	0.0%
390 Other Services & Charges	4,970	271	500	68	300	-200	-40.0%
Summary for Char 03	154,347	100,815	105,930	66,837	109,385	3,455	3.3%
Summary for Fund 100	621,233	565,120	654,052	309,758	669,762	15,710	2.4%

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: WASHINGTON TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	78,132	76,487	214,058	39,041	218,339	4,281	2.0%
020 Temporary Salaries	0	4,395	6,899	793	7,037	138	2.0%
Summary for Char 01	78,132	80,882	220,957	39,833	225,376	4,419	2.0%
Character 02 Supplies							
211 General Office Supplies	3,189	3,585	10,300	1,715	4,500	-5,800	-56.3%
Summary for Char 02	3,189	3,585	10,300	1,715	4,500	-5,800	-56.3%
Character 03 Other Services & Charges							
310 Postage & Freight	156	7,114	8,200	2,835	7,900	-300	-3.7%
311 Telephone	257	330	1,000	173	400	-600	-60.0%
312 Conference & Travel	1,753	1,461	10,856	723	7,000	-3,856	-35.5%
341 Printing Services	558	257	5,000	2,994	28,500	23,500	470.0%
349 Maintenance/Licensing	330	0	0	0	0	0	na
350 Equipment Repair	0	0	500	0	0	-500	-100.0%
358 ISA Telephones	788	995	1,700	409	1,200	-500	-29.4%
360 ISA Charges	8,304	1,640	0	0	0	0	na
371 Rent	11,292	1,882	144	39	100	-44	-30.6%
390 Other Services & Charges	12,137	17,248	31,000	5,190	19,100	-11,900	-38.4%
Summary for Char 03	35,575	30,927	58,400	12,363	64,200	5,800	9.9%
Character 04 Capital							
440 Office Furniture & Equipment	11,756	19,866	19,705	2,900	19,705	0	0.0%
444 Books/Library Purchases	0	0	295	295	295	0	0.0%
Summary for Char 04	11,756	19,866	20,000	3,195	20,000	0	0.0%
Summary for Fund 200	128,652	135,260	309,657	57,106	314,076	4,419	1.4%
Total for Agency 23	749,884	700,380	963,709	366,864	983,838	20,129	2.1%

MARION COUNTY 2002 ANNUAL BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Wayne Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Wayne Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Major Activities

The Township Assessor's function is to perform duties and meet deadlines to meet, which are either legislated or given by directive from the State Tax Board. It is our objective to accomplish the required functions within the budgeted dollar amount.

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 408,732	\$ 417,067	\$ 492,321	\$ 502,167	2.0%
Supplies	2,994	2,399	2,450	2,450	0.0%
Other Services & Charges	178,650	106,216	109,878	114,422	4.1%
Capital	-	-	-	-	-na-
Total:	\$ 590,376	\$ 525,681	\$ 604,649	\$ 619,039	2.4%

Supplemental Agency Request

	2002 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Section / Position:	1999 Actual	2000 Actual	2001 Estimate	2002 Target
Assessor	1	1	1	1
Chief Deputy Assessor	1	1	1	1
Deputy Assessors	14	14	14	19
GIS Specialist	1	1	1	1
Clerks	4	4	2	3
Total:	21	21	19	25

MARION COUNTY 2002 ANNUAL BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	1999 Actual	2000 Actual	2001 Revised	2002 Budget	% Chg
Personal Services	\$ 153,944	\$ 167,254	\$ 228,159	\$ 262,722	15.1%
Supplies	632	1,724	16,746	16,746	0.0%
Other Services & Charges	6,918	9,712	60,738	60,738	0.0%
Capital	-	9,434	21,556	21,556	0.0%
Total:	\$ 161,494	\$ 188,124	\$ 327,199	\$ 361,762	10.6%

Wayne Township Assessor

DBM Code	Title	# of Positions	Annual Salary	Average Salary	# of Vacant Positions
	Wayne Township Assessor	1	66,500	66,500	
D61	Chief Deputy Assessor	1	53,525	53,525	
C41	Lead Deputy Assessor	3	100,534	33,511	
B32	Geographic Info Specialist	1	30,013	30,013	
B24	Deputy Assessor	7	176,581	25,226	
B24	Deputy Assessor	2	32,323	16,162	
B24	Deputy Assessor-Reassessment	4	103,514	25,879	
Total:		19	562,990	29,631	0

MARION COUNTY 2002 ANNUAL BUDGET

AGENCY: WAYNE TOWNSHIP ASSESSOR

2002 Proposed Budget by Agency, Fund, Character, and Object

	1999 Actual	2000 Actual	2001 Revised	2001 Actual	2002 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	408,732	417,067	492,321	189,301	502,167	9,846	2.0%
Summary for Char 01	408,732	417,067	492,321	189,301	502,167	9,846	2.0%
Character 02 Supplies							
211 General Office Supplies	2,994	2,399	2,450	684	2,450	0	0.0%
Summary for Char 02	2,994	2,399	2,450	684	2,450	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7,480	7,547	3,552	2,016	3,552	0	0.0%
311 Telephone	6,650	6,275	7,635	2,680	7,635	0	0.0%
312 Conference & Travel	1,196	681	1,526	531	1,526	0	0.0%
320 Utilities	5,593	5,420	6,164	2,977	6,164	0	0.0%
341 Printing Services	499	1,101	1,180	743	1,180	0	0.0%
349 Maintenance/Licensing	1,719	866	1,632	645	1,632	0	0.0%
350 Equipment Repair	69	52	400	52	400	0	0.0%
360 ISA Charges	87,758	9,842	8,229	5,699	10,974	2,745	33.4%
366 Office Remodeling	73	2,107	1,081	829	1,081	0	0.0%
371 Rent	57,522	62,056	67,297	33,381	69,096	1,799	2.7%
374 Equipment-Rental/Leasing	0	405	450	177	450	0	0.0%
377 Subscriptions	1,030	729	938	541	938	0	0.0%
382 Membership Dues	90	110	264	210	114	-150	-56.8%
390 Other Services & Charges	8,972	9,024	9,530	4,476	9,680	150	1.6%
Summary for Char 03	178,650	106,216	109,878	54,955	114,422	4,544	4.1%
Summary for Fund 100	590,376	525,681	604,649	244,940	619,039	14,390	2.4%
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	153,944	167,254	228,159	80,620	262,722	34,563	15.1%
Summary for Char 01	153,944	167,254	228,159	80,620	262,722	34,563	15.1%
Character 02 Supplies							
211 General Office Supplies	632	1,724	16,746	478	16,746	0	0.0%
Summary for Char 02	632	1,724	16,746	478	16,746	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	0	14,200	21	24,200	10,000	70.4%
311 Telephone	1,761	1,493	2,500	668	2,500	0	0.0%
312 Conference & Travel	2,545	5,588	3,500	569	5,000	1,500	42.9%
320 Utilities	2,221	2,174	3,800	1,185	3,800	0	0.0%
349 Maintenance/Licensing	390	441	500	281	500	0	0.0%
390 Other Services & Charges	0	16	36,238	0	24,738	-11,500	-31.7%
Summary for Char 03	6,918	9,712	60,738	2,724	60,738	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	0	9,434	21,556	562	21,556	0	0.0%
Summary for Char 04	0	9,434	21,556	562	21,556	0	0.0%
Summary for Fund 200	161,494	188,124	327,199	84,384	361,762	34,563	10.6%
Total for Agency 24	751,870	713,805	931,848	329,324	980,801	48,953	5.3%