

MARION COUNTY 2005 PROPOSED 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

<i>Agency</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
Administrator	\$ 857,971	\$ 1,776,871	\$ 2,249,668	\$ 2,049,893	\$ 1,378,535
Auditor	53,673,582	47,399,681	22,608,316	19,329,781	20,375,551
Commissioners	71,102	74,769	106,244	88,489	103,714
Election Board	2,007,311	1,685,307	2,012,897	1,177,879	2,012,134
Voters Registration	935,877	895,613	1,189,279	1,087,741	1,181,545
County Coroner	1,716,536	1,740,847	2,114,503	1,839,855	1,926,819
County Treasurer	1,667,744	1,626,811	1,969,680	1,757,331	1,824,182
Information Services Agcy	28,089,019	29,500,071	32,183,105	27,942,591	27,942,591
County Assessor	589,274	645,895	1,295,881	1,198,055	1,270,294
Township Assessors	6,195,481	6,533,625	9,799,035	8,875,647	9,342,807
Total:	\$ 95,803,899	\$ 91,879,490	\$ 75,528,608	\$ 65,347,262	\$ 67,358,172

Budget by Fund

<i>Fund</i>	<i>2002 Actual</i>	<i>2003 Actual</i>	<i>2004 Revised</i>	<i>2005 Budget</i>	<i>Agency Request</i>
General	\$ 63,758,970	\$ 57,244,277	\$ 37,409,471	\$ 31,858,399	\$ 34,619,309
Reassessment	2,383,184	2,697,191	4,284,047	4,015,420	4,015,420
Deferral	319,152	331,600	-	-	-
Special Revenue (Fringes)	711,983	716,031	385,342	385,342	385,342
Internal Service	28,380,610	29,970,542	32,183,105	27,942,591	27,942,591
Cumulative	250,000	919,850	1,266,643	1,145,510	395,510
Debt Service	-	-	-	-	-
Total:	\$ 95,803,899	\$ 91,879,490	\$ 75,528,608	\$ 65,347,262	\$ 67,358,172

MARION COUNTY 2005 PROPOSED BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Administration Agency handles various countywide insurance programs, such as automobile, fire, property, money and security, fidelity bonds, and workers' compensation. Workers' Compensation, automobile and general liability plans operate on a self-insured basis.

Major Activities

The Administration Agency plans to continue improvement of our workers' compensation loss ratio. Attention will also be directed toward the improvement and prevention in our auto experience.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	857,971	857,021	983,025	904,383	983,025	-8.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 857,971	\$ 857,021	\$ 983,025	\$ 904,383	\$ 983,025	-8.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Budget Highlights

The Indiana Public Employers Plan (IPEP) has enabled the County to keep workers' compensation related expenses within planned levels. As a member of IPEP, the County has contained costs, while at the same time focused on loss control to reduce the number of work-related accidents and injuries. The County will become self-funded which may reduce costs.

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:	01/02 Actual	02/03 Actual	03/04 Target
Number of work-related accidents reported	260	240	235
Workers' compensation loss ratios	77%	87%	76%

Staffing Levels

This information is included in the Auditor's Office portion of the budget.

ADMINISTRATION

FUND: CUMULATIVE CAPITAL IMPROVEMENT

Budget Highlights

This appropriation is to make annual Information Technology lease payments through the Information Services Agency. This appropriation was previously in the County General Fund budget. Appropriations for IT leases are allowable under Indiana law to be made from the Cumulative Capital Fund. The appropriation was transferred to provide available fund balance in the General Fund.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	-	919,850	1,266,643	1,145,510	395,510	-9.6%
Capital	-	-	-	-	-	-na-
Total:	\$ -	\$ 919,850	\$ 1,266,643	\$ 1,145,510	\$ 395,510	-9.6%

MARION COUNTY 2005 PROPOSED BUDGET

County Administrator

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<i>Fund 100 County General Fund</i>								
Character 03 Other Services & Charges								
310 Postage & Freight	186	0	186	0	186	186	0	0.0%
370 Insurance Premiums	857,785	857,021	982,839	133,067	904,197	982,839	-78,642	-8.0%
Summary for Char 03	857,971	857,021	983,025	133,067	904,383	983,025	-78,642	-8.0%
Summary for Fund 100	857,971	857,021	983,025	133,067	904,383	983,025	-78,642	-8.0%
<i>Fund 410 Cumulative Capital Improvement</i>								
Character 03 Other Services & Charges								
359 Building Rent/Building Security	0	569,850	0	0	0	0	0	na
360 ISA Charges	0	350,000	1,266,643	316,661	395,510	395,510	-871,133	-68.8%
398 Bond Expenses	0	0	0	0	750,000	0	750,000	na
Summary for Char 03	0	919,850	1,266,643	316,661	1,145,510	395,510	-121,133	-9.6%
Summary for Fund 410	0	919,850	1,266,643	316,661	1,145,510	395,510	-121,133	-9.6%
Total County Administrator	857,971	1,776,871	2,249,668	449,728	2,049,893	1,378,535	-199,775	-8.9%

MARION COUNTY 2005 PROPOSED 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. The County's payroll office insures proper payments, employee deductions and record keeping. In addition, the Auditor's Office provides oversight of Marion County Human Resources on behalf of the Board of County Commissioners.

Major Activities

The Settlement Division is responsible for distribution of tax dollars amounting to approximately \$1.5 billion to fifty taxing units. The Real Estate Division of the Marion County Auditor's Office has been focused on assisting taxpayers and ensuring correct information on each parcel of property is properly entered and accounted for in the system. The Auditor's Office, along with other county agencies, is actively involved in evaluating processes for a new property system. The Auditor's Office has also been participating in meetings with the law enforcement community on inmate management. A combined effort on reviewing and implementing plans for inmate population has not only been effective in dealing with the Federal Court Order but has continued to be informative and helpful to all participants in Marion County's criminal justice community.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,143,371	\$ 1,215,125	\$ 1,270,542	\$ 1,145,897	\$ 1,224,243	-9.8%
Fringes	<u>20,529,966</u>	<u>23,571,285</u>	<u>699,681</u>	<u>599,500</u>	<u>699,681</u>	-14.3%
Total Personal	21,673,338	24,786,410	1,970,223	1,745,397	1,923,924	-11.4%
Supplies	17,511	17,684	22,432	16,700	22,432	-25.6%
Other Services	30,107,418	20,434,128	20,223,589	17,224,465	18,038,249	-14.8%
Capital	<u>51,456</u>	<u>33,752</u>	<u>52,727</u>	<u>5,000</u>	<u>52,727</u>	-90.5%
Total:	\$ 51,849,723	\$ 45,271,974	\$ 22,268,971	\$ 18,991,562	\$ 20,037,332	-14.7%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Budget Highlights

The Auditor's Office has prepared and presented a budget, which meets the goals and policies as established by the City-County Council. This budget has been prepared in an effort to meet the service demands of taxpayers in Marion County. With limited growth in tax revenues and a desire to keep taxes comparatively low, the Auditor has been able to find ways to keep costs down to fund the annual budget. One uncontrollable increase in expenditures is fringe benefits. The cost of health care continues to increase at a rate much greater than the County's assessed value growth. Beginning with the 2004 budget, appropriations for fringe benefits have been transferred to each agency's budget.

Goals and Objectives

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

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

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Accuracy of Projections Gen. Fund	97.7%	96.7%	100.0%	100.0%
Original Budget vs. Expense Actual	99.5%	101.6%	100.0%	100.0%
GFOA Budget Award Received	Yes	Yes	Yes	N/A
GFOA CAFR Award Received	Yes	Yes	Pending	N/A

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

Objective: To diversify the County's revenue sources.

	2002 Actual	2003 Actual	2004 Estimate	2005 Target
% Property tax to total (all funds)	46.1%	50.4%	47.0%	49.7%
Local Homestead credit paid (\$mil)	\$17.0	\$16.5	\$16.5	\$16.9

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	36.00	36.00	36.00
Part-time / Temporary	0.25	0.25	0.25
Total:	36.25	36.25	36.25

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY AUDITOR

FUND: REASSESSMENT

Description

The Auditor's Office assists the Assessors of all nine (9) townships, as well as all taxpayers. Refunds based upon successful appeals are provided to taxpayers within the statute of limitations.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 24,087	\$ 28,784	\$ 30,400	\$ 29,274	\$ 29,274	-3.7%
Fringes	354,419	389,444	7,603	7,603	7,603	0.0%
Total Personal	378,506	418,228	38,003	36,877	36,877	-3.0%
Supplies	-	-	1,000	1,000	1,000	0.0%
Other Services	9,605	28,654	9,000	9,000	9,000	0.0%
Capital	-	1,983	6,000	6,000	6,000	0.0%
Total:	\$ 388,111	\$ 448,865	\$ 54,003	\$ 52,877	\$ 52,877	-2.1%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

Included with the General Fund information.

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY AUDITOR

FUND: AUDITOR'S ENDORSEMENT FEE FUND

Description

The Auditor's Endorsement Fee Fund is a dedicated special revenue fund used to maintain property system records. This fund will be used in the future to supplement funding for the design and replacement of the current property system.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ 22,997	\$ -	\$ -	-100.0%
Fringes	-	-	4,845	-	-	-100.0%
Total Personal	-	-	27,842	-	-	-100.0%
Supplies	-	-	-	-	-	-na-
Other Services	-	2,063	170,000	170,000	170,000	0.0%
Capital	-	-	20,000	47,842	47,842	139.2%
Total:	\$ -	\$ 2,063	\$ 217,842	\$ 217,842	\$ 217,842	0.0%

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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	29,631	24,712	67,500	67,500	67,500	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 29,631	\$ 24,712	\$ 67,500	\$ 67,500	\$ 67,500	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	1,081,979	1,133,533	1,203,200	546,408	1,094,901	1,156,901	-108,299	-9.0%
020 Temporary Salaries	15,520	2,452	17,854	987	2,500	17,854	-15,354	-86.0%
030 Overtime	2,166	30,771	8,288	3,646	7,292	8,288	-996	-12.0%
050 Special Pay/Compensation	43,707	48,369	41,200	22,970	41,204	41,200	4	0.0%
Total Salaries	1,143,371	1,215,125	1,270,542	574,012	1,145,897	1,224,243	-124,645	-9.8%
071 Health Insurance	9,701,918	11,913,583	163,313	90,447	100,000	163,313	-63,313	-38.8%
074 Pension	4,116,554	4,284,970	86,094	38,487	78,000	86,094	-8,094	-9.4%
075 Social Security	6,470,365	6,966,135	90,274	39,815	88,500	90,274	-1,774	-2.0%
076 Unemployment Compensation	241,129	406,596	360,000	165,703	333,000	360,000	-27,000	-7.5%
Total Fringes	20,529,966	23,571,285	699,681	334,452	599,500	699,681	-100,181	-14.3%
Summary for Char 01	21,673,338	24,786,410	1,970,223	908,463	1,745,397	1,923,924	-224,826	-11.4%
Character 02 Supplies								
201 Garage & Motor Supplies	0	0	200	0	0	200	-200	-100.0%
211 General Office Supplies	17,511	16,207	20,000	8,179	16,200	20,000	-3,800	-19.0%
213 Data Processing Supplies	0	1,477	2,232	240	500	2,232	-1,732	-77.6%
Summary for Char 02	17,511	17,684	22,432	8,420	16,700	22,432	-5,732	-25.6%
Character 03 Other Services & Charges								
310 Postage & Freight	57,777	45,529	58,850	56,045	60,837	61,850	1,987	3.4%
311 Telephone	475	489	5,000	502	1,000	2,000	-4,000	-80.0%
312 Conference & Travel Expenses	2,535	1,033	7,085	1,429	0	7,085	-7,085	-100.0%
340 Advertising	20,143	21,304	18,800	1,816	14,000	18,800	-4,800	-25.5%
341 Printing Services	179,779	17,547	32,200	13,181	17,300	182,200	-14,900	-46.3%
350 Equipment Repair	1,281	827	4,812	1,477	3,000	4,612	-1,812	-37.7%
358 ISA Telephones	22,051	22,820	42,230	11,498	25,000	42,230	-17,230	-40.8%
359 Building Rent/Building Security	151,561	154,644	150,931	150,931	136,073	136,073	-14,858	-9.8%
360 ISA Charges	9,823,937	9,317,060	9,314,085	3,864,717	9,476,454	10,050,601	162,369	1.7%
361 Professional Services	2,106,288	3,066,000	2,940,000	1,416,100	100,000	0	-2,840,000	-96.6%
366 Office Remodeling	0	260	2,089	0	0	2,089	-2,089	-100.0%
370 Insurance Premiums	0	108,895	0	0	0	0	0	na
371 Rent	323,719	303,993	333,736	145,196	310,000	335,536	-23,736	-7.1%
374 Equipment-Rental/Leasing	20,577	14,438	20,500	12,328	20,500	20,500	0	0.0%
376 Refunds, Awards & Indemnities	440,194	670,379	750,000	136,176	700,430	750,000	-49,570	-6.6%
377 Subscriptions	2,358	4,527	3,995	1,215	2,000	3,995	-1,995	-49.9%
379 Interest	211,981	310,927	259,500	121,497	259,500	259,500	0	0.0%
380 Subsidies	4,883,063	5,127,858	5,122,514	2,280,348	5,144,209	5,155,516	21,695	0.4%
382 Membership Dues	24,822	29,045	26,501	21,131	26,501	26,501	0	0.0%
390 Other Services & Charges	11,834,878	1,216,552	1,130,761	1,055,436	927,661	979,161	-203,100	-18.0%
Summary for Char 03	30,107,418	20,434,128	20,223,589	9,291,022	17,224,465	18,038,249	-2,999,124	-14.8%
Character 04 Capital								
440 Office Furniture & Equipment	51,456	33,752	52,727	1,186	5,000	52,727	-47,727	-90.5%
Summary for Char 04	51,456	33,752	52,727	1,186	5,000	52,727	-47,727	-90.5%
Summary for Fund 100	51,849,723	45,271,974	22,268,971	10,209,091	18,991,562	20,037,332	-3,277,409	-14.7%

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 190 Metropolitan Emergency Comm Agency								
Character 01 Personal Services								
071 Health Insurance	67,490	67,538	0	0	0	0	0	na
074 Pension	50,135	42,709	0	0	0	0	0	na
075 Social Security	62,103	50,203	0	0	0	0	0	na
076 Unemployment Compensation	0	0	0	0	0	0	0	na
Total Fringes	179,728	160,450	0	0	0	0	0	na
Summary for Char 01	179,728	160,450	0	0	0	0	0	na
Summary for Fund 190	179,728	160,450	0	0	0	0	0	na
Fund 192 MECA Emergency Telephone System Fun								
Character 01 Personal Services								
071 Health Insurance	16,452	29,365	0	0	0	0	0	na
074 Pension	11,057	21,164	0	0	0	0	0	na
075 Social Security	13,608	25,119	0	0	0	0	0	na
Total Fringes	41,117	75,648	0	0	0	0	0	na
Summary for Char 01	41,117	75,648	0	0	0	0	0	na
Summary for Fund 192	41,117	75,648	0	0	0	0	0	na
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	24,087	28,784	29,900	12,900	28,774	28,774	-1,126	-3.8%
030 Overtime	0	0	500	101	500	500	0	0.0%
Total Salaries	24,087	28,784	30,400	13,001	29,274	29,274	-1,126	-3.7%
071 Health Insurance	158,042	185,514	3,195	4,204	3,195	3,195	0	0.0%
074 Pension	84,373	90,353	2,128	910	2,128	2,128	0	0.0%
075 Social Security	112,005	113,576	2,280	834	2,280	2,280	0	0.0%
Total Fringes	354,419	389,444	7,603	5,948	7,603	7,603	0	0.0%
Summary for Char 01	378,506	418,228	38,003	18,949	36,877	36,877	-1,126	-3.0%
Character 02 Supplies								
211 General Office Supplies	0	0	1,000	0	1,000	1,000	0	0.0%
Summary for Char 02	0	0	1,000	0	1,000	1,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	9,000	9,000	6,000	6,000	6,000	6,000	0	0.0%
341 Printing Services	0	0	1,000	0	1,000	1,000	0	0.0%
358 ISA Telephones	605	719	2,000	360	2,000	2,000	0	0.0%
390 Other Services & Charges	0	18,935	0	0	0	0	0	na
Summary for Char 03	9,605	28,654	9,000	6,360	9,000	9,000	0	0.0%
Character 04 Capital								
440 Office Furniture & Equipment	0	1,983	6,000	0	6,000	6,000	0	0.0%
Summary for Char 04	0	1,983	6,000	0	6,000	6,000	0	0.0%
Summary for Fund 200	388,111	448,865	54,003	25,309	52,877	52,877	-1,126	-2.1%

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 205 Law Enforcement								
Character 01 Personal Services								
071 Health Insurance	13,826	28,608	0	0	0	0	0	na
074 Pension	14,704	16,423	0	0	0	0	0	na
075 Social Security	18,215	20,243	0	0	0	0	0	na
Total Fringes	46,745	65,274	0	0	0	0	0	na
Summary for Char 01	46,745	65,274	0	0	0	0	0	na
Summary for Fund 205	46,745	65,274	0	0	0	0	0	na
Fund 210 Surveyor's Perpetuation Fund								
Character 01 Personal Services								
074 Pension	783	786	0	0	0	0	0	na
075 Social Security	999	1,499	0	0	0	0	0	na
Total Fringes	1,782	2,285	0	0	0	0	0	na
Summary for Char 01	1,782	2,285	0	0	0	0	0	na
Summary for Fund 210	1,782	2,285	0	0	0	0	0	na
Fund 212 Auditor's Endorsement Fee Fund								
Character 01 Personal Services								
010 Regular Salaries	0	0	22,997	0	0	0	-22,997	-100.0%
Total Salaries	0	0	22,997	0	0	0	-22,997	-100.0%
071 Health Insurance	0	0	1,530	0	0	0	-1,530	-100.0%
074 Pension	0	0	1,585	0	0	0	-1,585	-100.0%
075 Social Security	0	0	1,730	0	0	0	-1,730	-100.0%
Total Fringes	0	0	4,845	0	0	0	-4,845	-100.0%
Summary for Char 01	0	0	27,842	0	0	0	-27,842	-100.0%
Character 03 Other Services & Charges								
374 Equipment-Rental/Leasing	0	2,063	0	0	0	0	0	na
390 Other Services & Charges	0	0	170,000	0	170,000	170,000	0	0.0%
Summary for Char 03	0	2,063	170,000	0	170,000	170,000	0	0.0%
Character 04 Capital								
442 Equipment	0	0	20,000	0	47,842	47,842	27,842	139.2%
Summary for Char 04	0	0	20,000	0	47,842	47,842	27,842	139.2%
Summary for Fund 212	0	2,063	217,842	0	217,842	217,842	0	0.0%
Fund 220 Adult Probation								
Character 01 Personal Services								
071 Health Insurance	62,255	69,250	0	0	0	0	0	na
074 Pension	49,706	55,262	0	0	0	0	0	na
075 Social Security	62,252	66,058	0	0	0	0	0	na
Total Fringes	174,214	190,569	0	0	0	0	0	na
Summary for Char 01	174,214	190,569	0	0	0	0	0	na
Summary for Fund 220	174,214	190,569	0	0	0	0	0	na

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 225 Juvenile Probation								
Character 01 Personal Services								
071 Health Insurance	0	7,612	0	0	0	0	0	na
074 Pension	0	202	0	0	0	0	0	na
Total Fringes	0	7,814	0	0	0	0	0	na
Summary for Char 01	0	7,814	0	0	0	0	0	na
Summary for Fund 225	0	7,814	0	0	0	0	0	na
Fund 230 Diversion								
Character 01 Personal Services								
071 Health Insurance	65,713	73,682	0	0	0	0	0	na
074 Pension	31,010	31,657	0	0	0	0	0	na
075 Social Security	38,309	37,260	0	0	0	0	0	na
Total Fringes	135,033	142,599	0	0	0	0	0	na
Summary for Char 01	135,033	142,599	0	0	0	0	0	na
Summary for Fund 230	135,033	142,599	0	0	0	0	0	na
Fund 232 Forensic's Training Fund								
Character 01 Personal Services								
071 Health Insurance	0	262	0	0	0	0	0	na
074 Pension	0	195	0	0	0	0	0	na
075 Social Security	0	350	0	0	0	0	0	na
Total Fringes	0	807	0	0	0	0	0	na
Summary for Char 01	0	807	0	0	0	0	0	na
Summary for Fund 232	0	807	0	0	0	0	0	na
Fund 235 Alcohol & Drug Services								
Character 01 Personal Services								
071 Health Insurance	61,033	50,810	0	0	0	0	0	na
074 Pension	45,113	40,716	0	0	0	0	0	na
075 Social Security	56,463	46,833	0	0	0	0	0	na
Total Fringes	162,609	138,359	0	0	0	0	0	na
Summary for Char 01	162,609	138,359	0	0	0	0	0	na
Summary for Fund 235	162,609	138,359	0	0	0	0	0	na
Fund 238 Drug Free Community								
Character 01 Personal Services								
071 Health Insurance	8,003	3,845	0	0	0	0	0	na
074 Pension	5,640	7,744	0	0	0	0	0	na
075 Social Security	7,075	7,577	0	0	0	0	0	na
Total Fringes	20,717	19,166	0	0	0	0	0	na
Summary for Char 01	20,717	19,166	0	0	0	0	0	na
Summary for Fund 238	20,717	19,166	0	0	0	0	0	na

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 240 County Extradition								
Character 01 Personal Services								
071 Health Insurance	5,317	7,588	0	0	0	0	0	na
074 Pension	1,600	1,700	0	0	0	0	0	na
075 Social Security	1,935	1,940	0	0	0	0	0	na
Total Fringes	8,852	11,228	0	0	0	0	0	na
Summary for Char 01	8,852	11,228	0	0	0	0	0	na
Summary for Fund 240	8,852	11,228	0	0	0	0	0	na
Fund 266 Deferral Program Fee								
Character 01 Personal Services								
071 Health Insurance	155,950	152,347	0	0	0	0	0	na
074 Pension	71,611	80,070	0	0	0	0	0	na
075 Social Security	91,591	99,183	0	0	0	0	0	na
Total Fringes	319,152	331,600	0	0	0	0	0	na
Summary for Char 01	319,152	331,600	0	0	0	0	0	na
Summary for Fund 266	319,152	331,600	0	0	0	0	0	na
Fund 267 Conditional Release Fund								
Character 01 Personal Services								
071 Health Insurance	620	2,798	0	0	0	0	0	na
074 Pension	467	1,734	0	0	0	0	0	na
075 Social Security	593	2,119	0	0	0	0	0	na
Total Fringes	1,680	6,651	0	0	0	0	0	na
Summary for Char 01	1,680	6,651	0	0	0	0	0	na
Summary for Fund 267	1,680	6,651	0	0	0	0	0	na
Fund 295 Local Emergency Planning & Right To								
Character 03 Other Services & Charges								
390 Other Services & Charges	29,631	24,712	67,500	10,424	67,500	67,500	0	0.0%
Summary for Char 03	29,631	24,712	67,500	10,424	67,500	67,500	0	0.0%
Summary for Fund 295	29,631	24,712	67,500	10,424	67,500	67,500	0	0.0%
Fund 245 County (Corrections) Misdemeanant								
Character 01 Personal Services								
071 Health Insurance	7,801	12,826	0	0	0	0	0	na
074 Pension	3,334	4,092	0	0	0	0	0	na
075 Social Security	4,103	4,766	0	0	0	0	0	na
Total Fringes	15,238	21,685	0	0	0	0	0	na
Summary for Char 01	15,238	21,685	0	0	0	0	0	na
Summary for Fund 245	15,238	21,685	0	0	0	0	0	na

MARION COUNTY 2005 PROPOSED BUDGET

County Auditor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<i>Fund 246 Home Detention</i>								
Character 01 Personal Services								
071 Health Insurance	3,781	3,363	0	0	0	0	0	na
074 Pension	1,730	1,860	0	0	0	0	0	na
075 Social Security	2,148	2,241	0	0	0	0	0	na
Total Fringes	7,659	7,464	0	0	0	0	0	na
Summary for Char 01	7,659	7,464	0	0	0	0	0	na
Summary for Fund 246	7,659	7,464	0	0	0	0	0	na
<i>Fund 500 Information Services</i>								
Character 01 Personal Services								
071 Health Insurance	101,893	174,630	0	0	0	0	0	na
072 Workman's Compensation	0	0	0	0	0	0	0	na
074 Pension	84,747	138,556	0	0	0	0	0	na
075 Social Security	104,951	157,285	0	0	0	0	0	na
076 Unemployment Compensation	0	0	0	0	0	0	0	na
Total Fringes	291,591	470,471	0	0	0	0	0	na
Summary for Char 01	291,591	470,471	0	0	0	0	0	na
Summary for Fund 500	291,591	470,471	0	0	0	0	0	na
Total County Auditor	53,673,582	47,399,681	22,608,316	10,244,824	19,329,781	20,375,551	-3,278,535	-14.5%

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Description

The County Commissioners have oversight responsibility for the Marion County Children's 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: Auditor, Treasurer, and Assessor. These 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 service within the Human Resources Division.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 63,923	\$ 65,647	\$ 69,433	\$ 62,000	\$ 66,903	-10.7%
Fringes	-	-	18,563	17,545	18,563	-5.5%
Total Personal	63,923	65,647	87,996	79,545	85,466	-9.6%
Supplies	-	4	1,287	1,287	1,287	0.0%
Other Services	6,530	9,118	15,461	7,657	15,461	-50.5%
Capital	649	-	1,500	-	1,500	-100.0%
Total:	\$ 71,102	\$ 74,769	\$ 106,244	\$ 88,489	\$ 103,714	-16.7%

Supplemental Agency Request

	2005 Request	Justification
Personal Services		\$0
Supplies		0
Other Services & Charges		0
Capital		0
TOTAL:		\$0

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Budget Highlights

The County Commissioners oversee County Human Resources (HR). HR receives applications for open County positions, tests applicants, performs background checks for each applicant, and refers the appropriate candidates to the County agency for interviewing. HR also manages the job classification process for all county positions, writes and revises county job descriptions and conducts ongoing audit procedures of county jobs as required by local ordinance. HR maintains the HR and County Commissioners' websites and all county job postings on the Internet. It also coordinates the County Workers' Compensation claims and the Trustee Assistance Appeals Process; administers the County Long-Term Disability application process and Deferred Compensation emergency withdrawals.

County HR is taking a proactive approach in providing county employees with benefits such as reduced prices to events, "Lunch & Learn" seminars and the "Perks Card" for nationwide discounts. HR continues to organize and coordinate Spanish language classes for our employees and conducts the County's annual longevity ceremony to honor long-term employees. County HR developed a benefit policy for employees who were called to active military duty and updates County policies and procedures, as necessary. It conducts periodic training for, and consults with County elected officials, agency heads and management staff on a variety of personnel issues.

Goals and Objectives

Goal: To provide a seamless application process for applicants.

Objective: To process applications in the most efficient manner.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Applicants	3,240	2,658	3,000	3,200
Internet Applicants	191	417	550	600
Average time to serve applicant (hours)	8.0	7.5	6.0	6.0

Goal: To provide County employees with the best no-cost benefits available.

Objective: To continue to research opportunities to provide free services to county employees.

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Participants in Spanish Language Class	25	52	250	275
Marion County "Perks Card" issued	0	3,085	3,175	3,225

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	2.00	2.00	2.00
Part-time / Temporary	0.00	0.00	.00
Total:	2.00	2.00	2.00

MARION COUNTY 2005 PROPOSED BUDGET

County Commissioners

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	63,923	65,647	69,433	30,723	62,000	66,903	-7,433	-10.7%
Total Salaries	63,923	65,647	69,433	30,723	62,000	66,903	-7,433	-10.7%
071 Health Insurance	0	0	8,925	4,057	8,182	8,925	-743	-8.3%
074 Pension	0	0	4,705	1,725	4,400	4,705	-305	-6.5%
075 Social Security	0	0	4,933	2,202	4,963	4,933	30	0.6%
Total Fringes	0	0	18,563	7,984	17,545	18,563	-1,018	-5.5%
Summary for Char 01	63,923	65,647	87,996	38,707	79,545	85,466	-8,451	-9.6%
Character 02 Supplies								
201 Garage & Motor Supplies	0	4	0	0	0	0	0	na
211 General Office Supplies	0	0	1,287	27	1,287	1,287	0	0.0%
Summary for Char 02	0	4	1,287	27	1,287	1,287	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	941	947	1,035	946	1,035	1,035	0	0.0%
311 Telephone	0	167	167	0	167	167	0	0.2%
312 Conference & Travel Expenses	464	2,810	4,307	921	0	3,000	-4,307	-100.0%
341 Printing Services	672	875	1,602	341	731	1,500	-871	-54.4%
350 Equipment Repair	306	260	334	75	334	334	0	0.0%
358 ISA Telephones	2,131	2,115	2,500	1,069	2,500	2,500	0	0.0%
377 Subscriptions	144	61	200	180	0	200	-200	-100.0%
382 Membership Dues	1,873	1,875	1,875	1,875	2,890	1,875	1,015	54.1%
390 Other Services & Charges	0	8	3,441	0	0	4,850	-3,441	-100.0%
Summary for Char 03	6,530	9,118	15,461	5,407	7,657	15,461	-7,804	-50.5%
Character 04 Capital								
440 Office Furniture & Equipment	649	0	1,500	0	0	1,500	-1,500	-100.0%
Summary for Char 04	649	0	1,500	0	0	1,500	-1,500	-100.0%
Summary for Fund 100	71,102	74,769	106,244	44,140	88,489	103,714	-17,755	-16.7%
Total County Commissioners	71,102	74,769	106,244	44,140	88,489	103,714	-17,755	-16.7%

MARION COUNTY 2005 PROPOSED 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;
- certifying election results;
- enforcing Indiana's campaign finance laws;
- maintaining and storing optical scan units and related election equipment; and,
- developing and providing poll worker training.

Major Activities

- Implemented new statute requiring the availability of provisional ballots
- Necessary expense for the increase in the number of paper ballots needed due to Presidential Election
- Necessary expense of postage for the increase in the number of absentee ballot application and the mailing of absentee ballots due to Presidential Election
- Continue voter outreach efforts to educate the public on new election process
- Continue to enforce timely campaign finance filings
- Received \$2.9 million in HAVA funds for payment of the new voting system

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,036,120	\$ 960,231	\$ 1,127,405	\$ 192,000	\$ 201,100	-83.0%
Fringes	-	-	80,848	40,450	51,600	-50.0%
Total Personal	1,036,120	960,231	1,208,253	232,450	252,700	-80.8%
Supplies	32,350	34,859	32,500	2,880	9,100	-91.1%
Other Services	932,417	675,267	762,144	940,549	1,747,334	23.4%
Capital	<u>6,424</u>	<u>14,950</u>	<u>10,000</u>	2,000	<u>3,000</u>	-80.0%
Total:	\$ 2,007,311	\$ 1,685,307	\$ 2,012,897	\$ 1,177,879	\$ 2,012,134	-41.5%

Supplemental Agency Request

	2005 Request	Justification
Personal Services		\$0
Supplies		0
Other Services & Charges		0
Capital		0
TOTAL:		\$0

MARION COUNTY 2005 PROPOSED BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Budget Highlights

- Awaiting additional federal and state funding partnerships to assist in payment of new voting system
- Dedicated \$1.5 million dollars of the Election Board budget toward paying for new voting system

Goals and Objectives

Goal: To administer election and election laws in Marion County and enforcement of current Campaign Finance Laws.

Objective: To conduct Primary and General elections in an efficient manner.

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	6.00	6.00	6.00
Part-time / Temporary	55.00	55.00	0.00
Total:	61.00	61.00	6.00

MARION COUNTY 2005 PROPOSED BUDGET

Election Board

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	152,871	185,280	241,948	91,946	184,000	185,100	-57,948	-24.0%
020 Temporary Salaries	72,250	39,134	69,141	41,305	4,000	8,000	-65,141	-94.2%
030 Overtime	38,146	7,010	43,463	14,587	4,000	8,000	-39,463	-90.8%
050 Special Pay/Compensation	772,853	728,807	772,853	351,710	0	0	-772,853	-100.0%
Total Salaries	1,036,120	960,231	1,127,405	499,547	192,000	201,100	-935,405	-83.0%
071 Health Insurance	0	0	38,871	8,909	18,476	22,500	-20,395	-52.5%
074 Pension	0	0	20,491	6,827	7,974	14,100	-12,517	-61.1%
075 Social Security	0	0	21,486	11,668	14,000	15,000	-7,486	-34.8%
Total Fringes	0	0	80,848	27,403	40,450	51,600	-40,398	-50.0%
Summary for Char 01	1,036,120	960,231	1,208,253	526,950	232,450	252,700	-975,803	-80.8%
Character 02 Supplies								
201 Garage & Motor Supplies	361	1,057	378	220	500	1,500	122	32.4%
202 Institutional Supplies	0	529	850	621	300	600	-550	-64.7%
211 General Office Supplies	12,641	-329	1,652	1,557	2,080	7,000	428	25.9%
260 Implements & Tools	40	0	0	0	0	0	0	na
299 Miscellaneous Supplies	19,308	33,601	29,620	8,300	0	0	-29,620	-100.0%
Summary for Char 02	32,350	34,859	32,500	10,697	2,880	9,100	-29,620	-91.1%
Character 03 Other Services & Charges								
310 Postage & Freight	72,714	99,976	102,891	7,513	5,000	5,000	-97,891	-95.1%
312 Conference & Travel Expenses	3,494	1,039	5,250	374	0	1,600	-5,250	-100.0%
320 Utilities	8,931	13,232	9,700	5,082	8,400	11,900	-1,300	-13.4%
340 Advertising	2,515	1,997	5,500	2,654	3,000	0	-2,500	-45.5%
341 Printing Services	147,438	40,472	76,000	23,010	500	4,000	-75,500	-99.3%
349 Maintenance/Licensing Agreements	4,086	86,712	31,941	30,190	5,691	30,691	-26,250	-82.2%
350 Equipment Repair	195	232	1,500	271	0	1,500	-1,500	-100.0%
358 ISA Telephones	8,128	12,366	14,867	5,215	11,867	14,867	-3,000	-20.2%
359 Building Rent/Building Security	34,419	33,853	34,515	34,515	31,118	31,118	-3,397	-9.8%
360 ISA Charges	31,417	32,919	42,848	1,746	50,798	50,798	7,950	18.6%
361 Professional Services	52,629	47,243	85,639	85,612	10,000	10,000	-75,639	-88.3%
362 Judicial	0	0	0	0	0	0	0	na
369 Jury/Witness Expenses	-128	0	0	0	0	0	0	na
370 Insurance Premiums	55	0	75	0	0	0	-75	-100.0%
371 Rent	129,630	137,009	134,024	63,846	52,815	72,500	-81,209	-60.6%
374 Equipment-Rental/Leasing	15,311	19,376	17,250	13,063	0	0	-17,250	-100.0%
377 Subscriptions	187	0	250	187	250	250	0	0.0%
382 Membership Dues	300	0	110	0	110	110	0	0.0%
390 Other Services & Charges	421,097	148,840	199,784	101,378	11,000	13,000	-188,784	-94.5%
398 Bond Expenses	0	0	0	0	750,000	1,500,000	750,000	na
Summary for Char 03	932,417	675,267	762,144	374,656	940,549	1,747,334	178,405	23.4%
Character 04 Capital								
440 Office Furniture & Equipment	6,424	14,950	10,000	0	2,000	3,000	-8,000	-80.0%
Summary for Char 04	6,424	14,950	10,000	0	2,000	3,000	-8,000	-80.0%
Summary for Fund 100	2,007,311	1,685,307	2,012,897	912,303	1,177,879	2,012,134	-835,018	-41.5%
	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 280 Section 102 Hava Reimbursement Fund								
Character 03 Other Services & Charges								
361 Professional Services	0	0	0	13,390	0	0	0	na
390 Other Services & Charges	0	0	0	10,000	0	0	0	na
398 Bond Expenses	0	0	0	1,799,293	0	0	0	na
Summary for Char 03	0	0	0	1,822,683	0	0	0	na
Summary for Fund 280	0	0	0	1,822,683	0	0	0	na
Total Election Board	2,007,311	1,685,307	2,012,897	2,734,986	1,177,879	2,012,134	-835,018	-41.5%

MARION COUNTY 2005 PROPOSED BUDGET

VOTER REGISTRATION

FUND: COUNTY GENERAL

Description

Voter Registration supervises the registration of all Marion County voters and performs all other duties as prescribed by Indiana State Law, the National Voter Registration Act, and the new Help America Vote Act (HAVA).

Major Activities

Voter Registration will be busy preparing for the transition of a new state wide voter registration system. This mandated action will call for the purchase of all new computer hardware as the lease on our old system expires December 31, 2005. We are only budgeting for 12 full-time employees since 2005 is a non-election year, however, for 2006 we will need to return to 14 staff members for the election.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 438,520	\$ 443,832	\$ 566,155	\$ 425,000	\$ 545,524	-24.9%
Fringes	-	-	151,361	123,902	151,361	-18.1%
Total Personal	438,520	443,832	717,516	548,902	696,885	-23.5%
Supplies	5,517	5,267	20,000	8,000	20,000	-60.0%
Other Services	221,877	165,358	182,357	192,901	160,988	5.8%
Capital	269,964	281,158	269,406	337,938	303,672	25.4%
Total:	\$ 935,877	\$ 895,613	\$ 1,189,279	\$ 1,087,741	\$ 1,181,545	-8.5%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

VOTER REGISTRATION

FUND: COUNTY GENERAL

Goals and Objectives

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

Measures:	2002 Actual	2003 Actual	2004 Target	2005 Plan
Number of voters registered	560,000	565,000	550,999	551,000
New voters registered	19,390	9,317	30,000	6,500
Voters registered by personal appearance	3,813	1,035	4,000	3,000
Voters registered by mail	12,368	3,000	25,000	12,000

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	15.00	14.00	12.00
Part-time / Temporary	0.00	0.00	0.00
Total:	15.00	14.00	12.00

MARION COUNTY 2005 PROPOSED BUDGET

Voter's Registration

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	438,520	443,832	566,155	210,838	425,000	545,524	-141,155	-24.9%
Total Salaries	438,520	443,832	566,155	210,838	425,000	545,524	-141,155	-24.9%
071 Health Insurance	0	0	72,772	29,601	59,402	72,772	-13,370	-18.4%
074 Pension	0	0	38,363	14,759	30,500	38,363	-7,863	-20.5%
075 Social Security	0	0	40,226	15,414	34,000	40,226	-6,226	-15.5%
Total Fringes	0	0	151,361	59,774	123,902	151,361	-27,459	-18.1%
Summary for Char 01	438,520	443,832	717,516	270,612	548,902	696,885	-168,614	-23.5%
Character 02 Supplies								
204 Food Supplies	253	288	300	120	300	300	0	0.0%
211 General Office Supplies	5,263	4,979	19,700	4,622	7,700	19,700	-12,000	-60.9%
Summary for Char 02	5,517	5,267	20,000	4,742	8,000	20,000	-12,000	-60.0%
Character 03 Other Services & Charges								
310 Postage & Freight	88,369	20,356	28,498	20,606	50,000	28,498	21,502	75.5%
312 Conference & Travel Expenses	389	600	3,600	0	600	3,600	-3,000	-83.3%
341 Printing Services	45,385	97,997	98,200	48,818	90,466	23,934	-7,734	-7.9%
358 ISA Telephones	9,210	8,411	12,868	4,155	10,000	12,868	-2,868	-22.3%
359 Building Rent/Building Security	29,140	28,661	29,221	29,221	26,345	26,345	-2,876	-9.8%
360 ISA Charges	6,138	5,849	6,020	2,508	12,040	21,793	6,020	100.0%
366 Office Remodeling	142	0	0	0	0	0	0	na
371 Rent	28	0	0	0	0	0	0	na
374 Equipment-Rental/Leasing	66	124	450	60	450	40,450	0	0.0%
377 Subscriptions	442	489	500	485	500	500	0	0.0%
390 Other Services & Charges	42,568	2,870	3,000	1,245	2,500	3,000	-500	-16.7%
Summary for Char 03	221,877	165,358	182,357	107,097	192,901	160,988	10,544	5.8%
Character 04 Capital								
440 Office Furniture & Equipment	269,964	281,158	269,406	145,998	337,938	303,672	68,532	25.4%
Summary for Char 04	269,964	281,158	269,406	145,998	337,938	303,672	68,532	25.4%
Summary for Fund 100	935,877	895,613	1,189,279	528,449	1,087,741	1,181,545	-101,538	-8.5%
Total Voter's Registration	935,877	895,613	1,189,279	528,449	1,087,741	1,181,545	-101,538	-8.5%

MARION COUNTY 2005 PROPOSED 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, sudden deaths, 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 and Indiana Mortuary Service. These services include examinations, autopsies, and removals.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 443,640	\$ 449,431	\$ 479,917	\$ 438,855	\$ 501,722	-8.6%
Fringes	-	-	128,307	122,388	132,935	-4.6%
Total Personal	443,640	449,431	608,224	561,243	634,657	-7.7%
Supplies	54,382	31,629	50,426	34,800	38,300	-31.0%
Other Services	949,042	1,219,983	1,427,717	1,232,112	1,233,362	-13.7%
Capital	19,473	39,803	28,136	11,700	20,500	-58.4%
Total:	\$ 1,466,536	\$ 1,740,847	\$ 2,114,503	\$ 1,839,855	\$ 1,926,819	-13.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$73,150	Adjustment of salaries for health professionals.
Supplies	0	Continued loss of health professionals will greatly
Other Services & Charges	0	jeopardize our ability to perform medical tasks and
Capital	0	generate much needed revenue.
TOTAL:	\$73,150	

MARION COUNTY 2005 PROPOSED 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.

In 2004, we failed to meet our contractual obligation with University Clinical Pathology due to our own budget constraints. Failure to meet these obligations in 2005 may create a serious legal situation for our office.

The Coroner's Office has generated a significant amount of money for services that have not traditionally generated revenue. We now generate about 11% of our total budget, compared to 0% just a few years ago. The office is continuing to work with the County Health Officer in new programs which, when implemented, will generate an estimated 10% of additional revenue for budget. Additionally, with the opening of our new facility in 2002, we have the potential of receiving grants for the use of our conference room and labs as a regional training facility, possibly generating additional revenue into the County General Fund.

This current budget represents an overall 9½ % decrease from 2004. Additionally, there will be a 2½ % increase in revenue realized by a Memorandum of Understanding between the Coroner's Office and the Marion County Health Department to assume the responsibilities of cremation investigation which would bring in additionally a projected 5% of our overall budget.

In order to continue to maintain our high level of output, we must be competitive with other government agencies with our salaries. We have experienced a 50% turnover in personnel in recent years due primarily to our embarrassing salaries. Despite this, we have continued to see innovative ways to raise revenue in a department that traditionally has generated no monies at all. We have never adopted a "spend it or lose it" attitude. Our frugal spending practices combined with our additional revenues can only be continued by maintaining health professionals capable of carrying out these duties. We cannot continue to pay health professionals clerical wages.

This budget proposal represents some sacrifice on our part. It also presents a promise to continue to improve the services we provide to the citizens of Marion County, while responsibly keeping a close eye on the spending of taxpayer's money.

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:	2001 Actual	2003 Actual	2004 Estimate	2005 Target
Total Cases Reported	1,255	1,253	1,300	1,350
Autopsies	598	650	700	725
Examinations	482	565	600	625
Phone Consults	1,000	1,300	1,300	1,300

Staffing Levels

Full-Time Equivalent:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	11.00	11.00	11.00
Part-time / Temporary	2.75	2.75	4.00
Total:	13.75	13.75	15.00

MARION COUNTY 2005 PROPOSED BUDGET

County Coroner

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	435,457	441,117	477,367	214,564	431,000	499,172	-46,367	-9.7%
030 Overtime	5,683	5,764	0	2,554	5,305	0	5,305	na
050 Special Pay/Compensation	2,500	2,550	2,550	1,428	2,550	2,550	0	0.0%
Total Salaries	443,640	449,431	479,917	218,546	438,855	501,722	-41,062	-8.6%
071 Health Insurance	0	0	61,688	32,209	61,280	64,892	-408	-0.7%
074 Pension	0	0	32,520	12,136	26,000	33,944	-6,520	-20.0%
075 Social Security	0	0	34,099	15,819	35,108	34,099	1,009	3.0%
Total Fringes	0	0	128,307	60,164	122,388	132,935	-5,919	-4.6%
Summary for Char 01	443,640	449,431	608,224	278,710	561,243	634,657	-46,981	-7.7%
Character 02 Supplies								
201 Garage & Motor Supplies	2	8	0	0	0	0	0	na
202 Institutional Supplies	5,534	4,955	7,000	1,027	4,800	4,800	-2,200	-31.4%
205 Laboratory Supplies	15,910	8,364	10,500	5,589	5,000	5,000	-5,500	-52.4%
211 General Office Supplies	18,923	15,145	19,592	10,484	17,000	17,500	-2,592	-13.2%
212 Print Shop Supplies	576	1,703	1,600	84	500	1,500	-1,100	-68.8%
220 Garden/Grounds Supplies	0	336	0	0	100	100	100	na
230 Building Materials	8,570	0	2,700	481	700	2,700	-2,000	-74.1%
240 Arsenal/Law Enforcement Supplies	1,856	368	6,390	0	5,000	5,000	-1,390	-21.8%
250 Repair Parts	143	39	156	0	200	200	44	28.2%
299 Miscellaneous Supplies	2,867	711	2,488	0	1,500	1,500	-988	-39.7%
Summary for Char 02	54,382	31,629	50,426	17,665	34,800	38,300	-15,626	-31.0%
Character 03 Other Services & Charges								
310 Postage & Freight	2,689	1,777	1,569	1,112	1,200	1,200	-369	-23.5%
311 Telephone	11,021	14,252	10,100	5,963	10,100	10,100	0	0.0%
312 Conference & Travel Expenses	1,286	1,387	1,592	824	250	1,500	-1,342	-84.3%
320 Utilities	24,128	31,242	71,240	15,270	35,000	35,000	-36,240	-50.9%
340 Advertising	1,029	797	950	398	950	950	0	0.0%
341 Printing Services	1,994	430	1,350	338	0	0	-1,350	-100.0%
349 Maintenance/Licensing Agreements	0	1,714	1,660	1,639	0	0	-1,660	-100.0%
350 Equipment Repair	223	0	300	0	300	300	0	0.0%
358 ISA Telephones	10,373	5,506	13,361	4,301	7,500	7,500	-5,861	-43.9%
359 Building Rent/Building Security	37,415	0	0	0	0	0	0	na
360 ISA Charges	46,472	36,224	170,869	7,977	10,516	10,516	-160,353	-93.8%
361 Professional Services	57	0	57	0	100	100	43	75.4%
366 Office Remodeling	1,375	10,300	15,000	0	5,000	5,000	-10,000	-66.7%
371 Rent	25,000	352,083	337,500	196,875	350,000	350,000	12,500	3.7%
374 Equipment-Rental/Leasing	27,138	29,293	29,736	16,953	29,736	29,736	0	0.0%
377 Subscriptions	117	130	431	130	400	400	-31	-7.2%
382 Membership Dues	975	825	1,060	825	1,060	1,060	0	0.0%
390 Other Services & Charges	757,751	734,023	770,942	433,864	780,000	780,000	9,058	1.2%
Summary for Char 03	949,042	1,219,983	1,427,717	686,470	1,232,112	1,233,362	-195,605	-13.7%
Character 04 Capital								
430 Improvements Other Than Buildings	0	7,338	0	0	0	0	0	na
440 Office Furniture & Equipment	15,855	2,911	5,436	0	0	2,500	-5,436	-100.0%
442 Equipment	0	23,523	10,000	0	8,700	10,000	-1,300	-13.0%
444 Books/Library Purchases	0	3,563	9,200	1,384	0	5,000	-9,200	-100.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Coroner

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002	2003	6/30/2004	6/30/2004	2005	Requested		% Chg
	Actual	Actual	Revised	Actual	Proposed	by Dept	Difference	
445 Law Enforcement Equipment	3,618	2,469	3,500	0	3,000	3,000	-500	-14.3%
Summary for Char 04	19,473	39,803	28,136	1,384	11,700	20,500	-16,436	-58.4%
Summary for Fund 100	1,466,536	1,740,847	2,114,503	984,229	1,839,855	1,926,819	-274,648	-13.0%
Fund 410 Cumulative Capital Improvement								
Character 03 Other Services & Charges								
371 Rent	250,000	0	0	0	0	0	0	na
Summary for Char 03	250,000	0	0	0	0	0	0	na
Summary for Fund 410	250,000	0	0	0	0	0	0	na
Total County Coroner	1,716,536	1,740,847	2,114,503	984,229	1,839,855	1,926,819	-274,648	-13.0%

MARION COUNTY 2005 PROPOSED 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

All activities in the Treasurer's Office center around the goals of, providing exceptional customer service to Marion County taxpayers; continuing to find the most efficient ways to process payments; managing the county's cash in the most effective manner possible; and maximizing the investment return on the county's funds. To that end, the Treasurer's Office is constantly looking for innovative technology that will enhance operations. The Internet has been used to make the Treasurer's Office more accessible to the public to obtain information and pay property taxes. The Treasurer's Office continues to be a vocal proponent for a new computer system to replace the existing system that Marion County officials implemented in 1979. This system is the heart of property tax billing, collection, and distribution. The General Assembly has made numerous demands in recent years for counties to provide more property tax information to taxpayers. It is becoming increasingly more difficult to comply with these legislative mandates under the current computer environment. The Treasurer will work with other county and township officials to provide for a more efficient, flexible, and robust property tax administration system.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 882,072	\$ 927,439	\$ 990,889	\$ 903,346	\$ 954,781	-8.8%
Fringes	-	-	264,914	266,293	264,914	0.5%
Total Personal	882,072	927,439	1,255,803	1,169,639	1,219,695	-6.9%
Supplies	19,752	11,785	20,949	12,842	20,949	-38.7%
Other Services	615,704	603,076	562,928	469,850	453,538	-16.5%
Capital	42,392	9,155	30,000	5,000	30,000	-83.3%
Total:	\$ 1,559,921	\$ 1,551,454	\$ 1,869,680	\$ 1,657,331	\$ 1,724,182	-11.4%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED 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:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Records Maintained-Real Estate	348,000	368,578	368,000	371,383
Records Maintained-Personal Property	63,000	95,133	85,000	100,333
Records Maintained-Mobile Home	8,800	12,244	10,000	10,680
Tax Bills Sent to Taxpayers	627,350	623,000	623,000	635,000
Tax Bills Sent to Mortgage Companies	352,000	321,840	322,000	321,500

Goal: Maximize investments and property tax collections.

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

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Number of Annual Investments	1,500	1,200	1,320	1,000
Accounts Managed	25	30	30	30
Collections % Tax Levy	101.34%	101.5%	102.63%	100%

Staffing Levels

Full-Time Equivalents:	2003 Authorized	2004 Authorized	2005 Guideline
Full-time	29.00	29.00	29.00
Part-time / Temporary	2.60	2.60	2.60
Total:	31.60	31.60	31.60

MARION COUNTY 2005 PROPOSED 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	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-	-na-
Total Personal	-	-	-	-	-	-na-
Supplies	-	-	-	-	-	-na-
Other Services	107,824	75,357	100,000	100,000	100,000	0.0%
Capital	-	-	-	-	-	-na-
Total:	\$ 107,824	\$ 75,357	\$ 100,000	\$ 100,000	\$ 100,000	0.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Treasurer

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	852,803	894,135	965,984	438,082	878,000	929,876	-87,984	-9.1%
020 Temporary Salaries	28,380	32,104	24,905	11,519	23,924	24,905	-981	-3.9%
030 Overtime	889	1,200	0	711	1,422	0	1,422	na
Total Salaries	882,072	927,439	990,889	450,312	903,346	954,781	-87,543	-8.8%
071 Health Insurance	0	0	127,367	65,214	130,025	127,367	2,658	2.1%
074 Pension	0	0	67,143	30,666	64,000	67,143	-3,143	-4.7%
075 Social Security	0	0	70,404	32,762	72,268	70,404	1,864	2.6%
Total Fringes	0	0	264,914	128,642	266,293	264,914	1,379	0.5%
Summary for Char 01	882,072	927,439	1,255,803	578,953	1,169,639	1,219,695	-86,164	-6.9%
Character 02 Supplies								
210 Official Records	0	5	200	151	100	100	-100	-50.0%
211 General Office Supplies	15,095	7,110	18,550	3,461	10,643	18,750	-7,907	-42.6%
213 Data Processing Supplies	4,021	4,599	1,840	1,765	1,740	1,740	-100	-5.4%
250 Repair Parts	0	0	85	0	85	85	0	0.0%
299 Miscellaneous Supplies	636	71	274	135	274	274	0	0.0%
Summary for Char 02	19,752	11,785	20,949	5,512	12,842	20,949	-8,107	-38.7%
Character 03 Other Services & Charges								
310 Postage & Freight	143,565	182,588	136,831	118,064	136,831	136,831	0	0.0%
311 Telephone	1,001	963	1,138	738	1,138	1,138	0	0.0%
312 Conference & Travel Expenses	7,780	601	2,225	205	0	2,625	-2,225	-100.0%
340 Advertising	0	0	0	0	2,550	2,550	2,550	na
341 Printing Services	41,831	55,940	70,870	70,076	71,878	48,583	1,008	1.4%
349 Maintenance/Licensing Agreements	17,307	21,788	10,398	5,603	29,735	29,735	19,337	186.0%
350 Equipment Repair	927	0	2,900	0	2,000	2,900	-900	-31.0%
358 ISA Telephones	20,695	20,806	21,429	10,043	21,429	21,429	0	0.0%
359 Building Rent/Building Security	123,254	121,230	123,598	123,598	111,432	111,432	-12,166	-9.8%
360 ISA Charges	207,685	168,092	161,642	39,601	64,418	64,418	-97,224	-60.1%
370 Insurance Premiums	0	0	125	0	125	125	0	0.0%
371 Rent	7,595	4,035	5,400	585	5,000	5,400	-400	-7.4%
374 Equipment-Rental/Leasing	2,803	759	3,498	570	1,000	3,498	-2,498	-71.4%
377 Subscriptions	403	485	1,184	457	624	1,184	-560	-47.3%
382 Membership Dues	300	743	700	508	700	700	0	0.0%
390 Other Services & Charges	40,559	25,046	20,990	10,843	20,990	20,990	0	0.0%
Summary for Char 03	615,704	603,076	562,928	380,891	469,850	453,538	-93,078	-16.5%
Character 04 Capital								
440 Office Furniture & Equipment	42,392	9,155	29,500	2,314	4,500	29,500	-25,000	-84.7%
444 Books/Library Purchases	0	0	500	0	500	500	0	0.0%
Summary for Char 04	42,392	9,155	30,000	2,314	5,000	30,000	-25,000	-83.3%
Summary for Fund 100	1,559,921	1,551,454	1,869,680	967,671	1,657,331	1,724,182	-212,349	-11.4%

MARION COUNTY 2005 PROPOSED BUDGET

County Treasurer

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<i>Fund 216 Enhanced Access</i>								
Character 03 Other Services & Charges								
341 Printing Services	0	0	1,760	0	1,760	1,760	0	0.0%
360 ISA Charges	5,384	5,316	0	2,215	0	0	0	na
390 Other Services & Charges	102,440	70,041	98,240	0	98,240	98,240	0	0.0%
Summary for Char 03	107,824	75,357	100,000	2,215	100,000	100,000	0	0.0%
Summary for Fund 216	107,824	75,357	100,000	2,215	100,000	100,000	0	0.0%
Total County Treasurer	1,667,744	1,626,811	1,969,680	969,886	1,757,331	1,824,182	-212,349	-10.8%

MARION COUNTY 2005 PROPOSED BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Description

The Information Services Agency's (ISA) mission is to provide timely, accurate and useful information to our customers 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 information across multiple organizations and locations is key to improving overall operating efficiencies within 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 supplies technology and communications services to city, county and select township units of local government. These services are delivered through the combined efforts of internal staff and contractors. Affiliated Computer Services (ACS) staff supplies a significant portion of the contractual effort with assistance from several subcontractors. This contractual arrangement expires in December 2004.

During 2004, significant efforts have been underway to improve the customer service and applications development processes, develop a structure to provide strategic and architecture planning, and regain control and management of the IT operations. The initial steps that ISA will take in its organization include the following: Create a flexible organization, provide transformational leadership, build business skills, develop new IT processes, and transform the IT culture. Major activities this year have been in the areas of improving service delivery, enhancing E-government services, integrating City/County Geospatial Information, delivering enterprise-wide document management, and implementing wireless technology.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 1,438,557	\$ 1,813,159	\$ 2,088,578	\$ 2,576,223	\$ 2,576,223	23.3%
Fringes	-	-	487,919	637,919	637,919	30.7%
Total Personal	1,438,557	1,813,159	2,576,497	3,214,142	3,214,142	24.7%
Supplies	60,895	70,904	73,800	73,801	73,801	0.0%
Other Services	26,507,583	27,550,600	29,420,641	24,542,481	24,542,481	-16.6%
Capital	<u>81,984</u>	<u>65,407</u>	<u>112,167</u>	<u>112,167</u>	<u>112,167</u>	<u>0.0%</u>
Total:	\$ 28,089,019	\$ 29,500,071	\$ 32,183,105	\$ 27,942,591	\$ 27,942,591	-13.2%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

MARION COUNTY 2005 PROPOSED BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES INTERNAL SERVICE

Budget Highlights

The 2005 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 decisions. For example, when an agency spends budgeted dollars on purchasing computer equipment, those costs pass through the ISA budget.

This 2005 budget was developed in support of the technology needs of our customers. It maintains our focus on improving our infrastructure and customer support. In addition, we will be continually researching technologies that will further enhance our ability to service the citizens. While budgets are tight, efforts continue in several areas of local government implementing new systems. The statewide court case management system continues in 2005 in which Marion County is a pilot county. We will be supporting further integration of the new constituent relationship management system (CRM) in 2005. Strategic Planning, Document Management, Video Streaming, supporting a new communications system, transition and implementing a new sourcing contract, and additional wireless technology are just a few of the initiatives that ISA will be undertaking in local government during 2005 to increase efficiency and utilize technology.

This budget reflects the cumulative affects of decisions for ISA enterprise costs and customer decisions on applications, locations, and equipment. In 2004, ISA was able to assist the City/County by offering to transfer \$2.0 million of the Internal Service fund to assist during these difficult financial times. Increases for 2005 in the ISA enterprise costs are guideline increases in fringe benefits.

Staffing Levels

	2003	2004	2005
Full-Time Equivalents:	Authorized	Authorized	Guideline
Full-time	40.00	40.00	40.00
Part-time / Temporary	1.00	1.00	1.00
Total:	41.00	41.00	41.00

MARION COUNTY 2005 PROPOSED BUDGET

Information Services Agency

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 500 Information Services								
Character 01 Personal Services								
010 Regular Salaries	1,437,997	1,812,856	2,088,578	833,762	2,576,223	2,576,223	487,645	23.3%
030 Overtime	560	304	0	83	0	0	0	na
Total Salaries	1,438,557	1,813,159	2,088,578	833,844	2,576,223	2,576,223	487,645	23.3%
071 Health Insurance	0	0	185,076	78,711	260,501	260,501	75,425	40.8%
074 Pension	0	0	146,200	58,348	180,336	180,336	34,136	23.3%
075 Social Security	0	0	156,643	60,905	197,082	197,082	40,439	25.8%
Total Fringes	0	0	487,919	197,964	637,919	637,919	150,000	30.7%
Summary for Char 01	1,438,557	1,813,159	2,576,497	1,031,809	3,214,142	3,214,142	637,645	24.7%
Character 02 Supplies								
211 General Office Supplies	55,381	64,726	58,665	27,326	54,112	54,112	-4,553	-7.8%
212 Print Shop Supplies	0	422	0	0	0	0	0	na
213 Data Processing Supplies	4,489	4,761	15,135	3,219	19,689	19,689	4,554	30.1%
299 Miscellaneous Supplies	1,025	995	0	0	0	0	0	na
Summary for Char 02	60,895	70,904	73,800	30,545	73,801	73,801	1	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	286	1,085	2,016	357	2,029	2,029	13	0.6%
311 Telephone	1,685,980	1,596,415	1,559,801	706,876	1,556,364	1,556,364	-3,437	-0.2%
312 Conference & Travel Expenses	50,166	31,283	37,878	13,654	37,878	37,878	0	0.0%
340 Advertising	1,157	0	0	0	0	0	0	na
341 Printing Services	5,672	3,726	11,145	2,889	11,150	11,150	5	0.0%
349 Maintenance/Licensing Agreements	66,978	526,808	516,967	293,362	509,938	509,938	-7,029	-1.4%
350 Equipment Repair	175	150	78	78	0	0	-78	-100.0%
358 ISA Telephones	99,750	91,719	125,902	42,819	125,902	125,902	0	0.0%
359 Building Rent/Building Security	234,956	224,362	324,109	324,109	291,857	291,857	-32,252	-10.0%
366 Office Remodeling	0	0	77,000	2,007	57,000	57,000	-20,000	-26.0%
370 Insurance Premiums	13,890	9,889	10,000	0	10,000	10,000	0	0.0%
371 Rent	83,748	129,401	51,911	38,375	24,900	24,900	-27,011	-52.0%
374 Equipment-Rental/Leasing	3,753	232,785	219,737	219,234	341,457	341,457	121,720	55.4%
377 Subscriptions	954	1,651	1,225	50	1,225	1,225	0	0.0%
382 Membership Dues	27,959	28,292	1,582	150	1,582	1,582	0	0.0%
390 Other Services & Charges	24,232,160	24,673,034	26,481,290	10,146,931	21,571,199	21,571,199	-4,910,091	-18.5%
Summary for Char 03	26,507,583	27,550,600	29,420,641	11,790,892	24,542,481	24,542,481	-4,878,160	-16.6%
Character 04 Capital								
440 Office Furniture & Equipment	28,570	27,046	70,180	0	87,167	87,167	16,987	24.2%
442 Equipment	49,214	38,361	41,987	13,022	25,000	25,000	-16,987	-40.5%
444 Books/Library Purchases	4,200	0	0	0	0	0	0	na
Summary for Char 04	81,984	65,407	112,167	13,022	112,167	112,167	0	0.0%
Summary for Fund 500	28,089,019	29,500,071	32,183,105	12,866,267	27,942,591	27,942,591	-4,240,514	-13.2%
Total Information Services Agency	28,089,019	29,500,071	32,183,105	12,866,267	27,942,591	27,942,591	-4,240,514	-13.2%

MARION COUNTY 2005 PROPOSED BUDGET

TOWNSHIP ASSESSORS

FUND: COUNTY GENERAL

Center Township	Decatur Township
Franklin Township	Lawrence Township
Perry Township	Pike Township
Warren Township	Washington Township
Wayne Township	

Description

The Office of Township Assessor is established by Indiana State statute. The duties of the township assessors include: assessment of all real and personal property for property tax purposes, preparation and maintenance of the tax roll, acceptance, review and approval of documents affecting the transfer of real estate title and the preparation and maintenance of property records. Township assessors work to ensure that all property is assessed fairly and equitably in accordance with state laws and regulations.

MARION COUNTY 2005 PROPOSED 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 functions of the County Assessor are: 1) to ensure that the assessed value of real and personal property are assessed fairly and equitably throughout the county; 2) to hear appeals filed by taxpayers and convene the Property Tax Assessment Board of Appeals (PTABOA) for the final determination of those appeals; 3) to calculate inheritance tax and process tax filings while coordinating with the Probate Court and the State Inheritance Tax Division; and 4) to process requests for property tax exemptions filed by not-for-profit organizations.

Major Activities

2004 begins another filing cycle of not-for-profit exemptions. With the May 15th deadline recently passed, we anticipate having approximately 6,000 filing once they have been entered. Processing them will be very time consuming.

Completing our document management system is one of our major activities I hope to complete. Once our system has the functionality we originally anticipated, it will enable filings to be accomplished on-line and much of the data entry and scanning will be automated. Although the entire project is being funded through reassessment funds, all areas of the office, even those funded by the general fund, will utilize its functionality. We will be providing additional services while automating current manual processes without additional staff.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 315,790	\$ 347,887	\$ 425,243	\$ 353,000	\$ 409,747	-17.0%
Fringes	-	-	113,689	115,984	113,689	2.0%
Total Personal	315,790	347,887	538,932	468,984	523,436	-13.0%
Supplies	2,761	3,687	4,377	1,601	5,377	-63.4%
Other Services	136,234	100,519	113,294	97,036	105,639	-14.4%
Capital	27	2,741	4,908	1,500	6,908	-69.4%
Total:	\$ 454,812	\$ 454,834	\$ 661,511	\$ 569,121	\$ 641,360	-14.0%

Goals and Objectives

Goal: To provide taxpayers with prompt and courteous service.

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

Measures:	2002 Actual	2003 Actual	2004 Estimate	2005 Target
Real Estate Appeals	1,184	11,000	1,615	663
Inheritance Tax Filings	1,200	1,200	1,200	1,200
Exemptions	8,382	6,000	6,000	6,000

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	17.00	17.00	15.00
Part-time / Temporary	0.00	0.00	0.00
Total:	17.00	17.00	15.00

MARION COUNTY 2005 PROPOSED BUDGET

COUNTY ASSESSOR

FUND: REASSESSMENT

Description

Although reassessment was delayed numerous times, it was finally completed and we are in the midst of processing the 11,000 appeals it produced. The townships are holding preliminary hearings to resolve those cases they can and we are holding hearings on those they cannot. The time constraints involved in processing the appeals will be our greatest challenge.

Major Activities

We are still working toward a complete document management system that would automate a large portion of our current manual process. A system gateway was identified as being necessary in order to connect our system with the mainframe. Several other agencies need this same gateway as well. ISA is supposedly working toward purchasing the gateway but because of the current transition of ISA and the RFP for technical services, no definitive decision has been made. Until such time as that decision is made, our project is on hold. Once an affirmative decision is made, we intend to continue to complete this project. We had hoped to complete this process by the end of 2004 but this delay will cause the completion date to be sometime in 2005.

We believe this project is imperative to future operations of the Assessor's Office. As this is an enterprise-wide project, future systems for document management will be utilizing this technology. Some may say that information technology is a luxury and should be viewed as the first place to cut funding dollars in these belt-tightening times. We believe just the opposite is true. Technology will allow us to more efficiently and cost effectively operate our offices without adding additional staff as well as offering convenience to the taxpayer.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 93,675	\$ 109,180	\$ 146,764	\$ 141,328	\$ 141,328	-3.7%
Fringes	-	-	36,706	36,706	36,706	0.0%
Total Personal	93,675	109,180	183,470	178,034	178,034	-3.0%
Supplies	7,093	10,116	23,500	23,500	23,500	0.0%
Other Services	33,663	70,369	325,700	325,700	325,700	0.0%
Capital	31	1,397	101,700	101,700	101,700	0.0%
Total:	\$ 134,462	\$ 191,061	\$ 634,370	\$ 628,934	\$ 628,934	-0.9%

MARION COUNTY 2005 PROPOSED BUDGET

County Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	315,790	347,328	425,243	175,596	353,000	409,747	-72,243	-17.0%
030 Overtime	0	558	0	0	0	0	0	na
Total Salaries	315,790	347,887	425,243	175,596	353,000	409,747	-72,243	-17.0%
071 Health Insurance	0	0	54,660	30,829	62,044	54,660	7,384	13.5%
074 Pension	0	0	28,815	12,292	25,700	28,815	-3,115	-10.8%
075 Social Security	0	0	30,214	12,717	28,240	30,214	-1,974	-6.5%
Total Fringes	0	0	113,689	55,838	115,984	113,689	2,295	2.0%
Summary for Char 01	315,790	347,887	538,932	231,434	468,984	523,436	-69,948	-13.0%
Character 02 Supplies								
210 Official Records	182	0	374	0	0	374	-374	-100.0%
211 General Office Supplies	2,579	3,321	3,803	737	1,401	4,803	-2,402	-63.2%
213 Data Processing Supplies	0	366	200	0	200	200	0	0.0%
Summary for Char 02	2,761	3,687	4,377	737	1,601	5,377	-2,776	-63.4%
Character 03 Other Services & Charges								
310 Postage & Freight	28	391	600	382	600	600	0	0.0%
311 Telephone	0	0	50	33	50	50	0	0.0%
312 Conference & Travel Expenses	0	160	1,044	452	200	1,044	-844	-80.8%
341 Printing Services	0	2,920	561	503	0	461	-561	-100.0%
349 Maintenance/Licensing Agreements	520	1,104	12,378	369	7,642	12,978	-4,736	-38.3%
358 ISA Telephones	6,230	6,631	6,962	3,185	5,000	6,962	-1,962	-28.2%
359 Building Rent/Building Security	55,743	54,828	55,899	55,899	50,396	50,396	-5,503	-9.8%
360 ISA Charges	72,694	31,893	32,227	7,354	30,075	30,075	-2,152	-6.7%
371 Rent	840	2,109	2,900	1,574	2,400	2,400	-500	-17.2%
377 Subscriptions	181	319	388	64	388	388	0	0.0%
382 Membership Dues	0	165	285	170	285	285	0	0.0%
Summary for Char 03	136,234	100,519	113,294	69,986	97,036	105,639	-16,258	-14.4%
Character 04 Capital								
440 Office Furniture & Equipment	27	2,741	4,908	0	1,500	6,908	-3,408	-69.4%
444 Books/Library Purchases	0	0	0	0	0	0	0	na
Summary for Char 04	27	2,741	4,908	0	1,500	6,908	-3,408	-69.4%
Summary for Fund 100	454,812	454,834	661,511	302,157	569,121	641,360	-92,390	-14.0%

MARION COUNTY 2005 PROPOSED BUDGET

County Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	90,275	103,957	142,961	41,713	137,525	137,525	-5,436	-3.8%
030 Overtime	0	723	0	0	0	0	0	na
050 Special Pay/Compensation	3,400	4,500	3,803	850	3,803	3,803	0	0.0%
Total Salaries	93,675	109,180	146,764	42,563	141,328	141,328	-5,436	-3.7%
071 Health Insurance	0	0	15,426	5,290	15,426	15,426	0	0.0%
074 Pension	0	0	10,273	2,920	10,273	10,273	0	0.0%
075 Social Security	0	0	11,007	3,063	11,007	11,007	0	0.0%
Total Fringes	0	0	36,706	11,273	36,706	36,706	0	0.0%
Summary for Char 01	93,675	109,180	183,470	53,836	178,034	178,034	-5,436	-3.0%
Character 02 Supplies								
210 Official Records	30	0	300	0	300	300	0	0.0%
211 General Office Supplies	5,919	9,021	21,900	2,166	21,900	21,900	0	0.0%
213 Data Processing Supplies	1,144	964	1,100	601	1,100	1,100	0	0.0%
299 Miscellaneous Supplies	0	130	200	0	200	200	0	0.0%
Summary for Char 02	7,093	10,116	23,500	2,767	23,500	23,500	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	1,343	4,268	8,000	115	8,000	8,000	0	0.0%
311 Telephone	256	217	2,000	41	2,000	2,000	0	0.0%
312 Conference & Travel Expenses	16,764	9,340	18,900	1,937	18,900	18,900	0	0.0%
341 Printing Services	1,794	6,072	19,600	1,300	19,600	19,600	0	0.0%
349 Maintenance/Licensing Agreements	2,032	4,532	7,400	3,403	7,800	7,800	400	5.4%
350 Equipment Repair	0	0	10,900	0	11,500	11,500	600	5.5%
360 ISA Charges	0	19,000	2,000	0	2,000	2,000	0	0.0%
366 Office Remodeling	395	215	400	0	400	400	0	0.0%
371 Rent	5,829	4,790	5,400	2,965	4,400	4,400	-1,000	-18.5%
374 Equipment-Rental/Leasing	1,025	0	600	0	600	600	0	0.0%
377 Subscriptions	117	485	0	0	0	0	0	na
382 Membership Dues	2,307	980	2,500	1,700	2,500	2,500	0	0.0%
390 Other Services & Charges	1,800	20,470	248,000	0	248,000	248,000	0	0.0%
Summary for Char 03	33,663	70,369	325,700	11,461	325,700	325,700	0	0.0%
Character 04 Capital								
440 Office Furniture & Equipment	31	1,397	90,700	0	101,700	101,700	11,000	12.1%
442 Equipment	0	0	11,000	10,861	0	0	-11,000	-100.0%
Summary for Char 04	31	1,397	101,700	10,861	101,700	101,700	0	0.0%
Summary for Fund 200	134,462	191,061	634,370	78,925	628,934	628,934	-5,436	-0.9%
Total County Assessor	589,274	645,895	1,295,881	381,082	1,198,055	1,270,294	-97,826	-7.5%

MARION COUNTY 2005 PROPOSED BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Center Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Center Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 988,949	\$ 960,460	\$ 1,085,963	\$ 971,870	\$ 988,390	-10.5%
Fringes	-	-	290,333	290,782	290,333	0.2%
Total Personal	988,949	960,460	1,376,296	1,262,652	1,278,723	-8.3%
Supplies	11,065	4,613	10,870	8,170	10,870	-24.8%
Other Services	169,043	177,563	181,622	156,193	173,310	-14.0%
Capital	3,064	-	-	-	-	-na-
Total:	\$ 1,172,122	\$ 1,142,636	\$ 1,568,788	\$ 1,427,015	\$ 1,462,903	-9.0%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	39.00	39.00	39.00
Part-time / Temporary	2.80	2.80	2.80
Total:	41.80	41.80	41.80

MARION COUNTY 2005 PROPOSED BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 76,441	\$ 82,343	\$ 95,515	\$ 91,977	\$ 91,977	-3.7%
Fringes	-	-	23,889	23,889	23,889	0.0%
Total Personal	76,441	82,343	119,404	115,866	115,866	-3.0%
Supplies	1,462	5,210	10,000	10,000	10,000	0.0%
Other Services	6,686	5,811	20,000	27,865	27,865	39.3%
Capital	<u>725</u>	<u>354</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>	0.0%
Total:	\$ 85,314	\$ 93,718	\$ 169,404	\$ 173,731	\$ 173,731	2.6%

MARION COUNTY 2005 PROPOSED BUDGET

Center Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	938,354	904,998	1,027,938	458,435	916,870	930,365	-111,068	-10.8%
020 Temporary Salaries	50,596	55,462	58,025	27,386	55,000	58,025	-3,025	-5.2%
Total Salaries	988,949	960,460	1,085,963	485,821	971,870	988,390	-114,093	-10.5%
071 Health Insurance	0	0	139,588	72,012	144,032	139,588	4,444	3.2%
074 Pension	0	0	73,586	32,699	69,000	73,586	-4,586	-6.2%
075 Social Security	0	0	77,159	34,939	77,750	77,159	591	0.8%
Total Fringes	0	0	290,333	139,649	290,782	290,333	449	0.2%
Summary for Char 01	988,949	960,460	1,376,296	625,470	1,262,652	1,278,723	-113,644	-8.3%
Character 02 Supplies								
211 General Office Supplies	10,785	4,345	10,435	7,407	8,135	10,435	-2,300	-22.0%
299 Miscellaneous Supplies	280	267	435	10	35	435	-400	-92.0%
Summary for Char 02	11,065	4,613	10,870	7,417	8,170	10,870	-2,700	-24.8%
Character 03 Other Services & Charges								
310 Postage & Freight	7,762	5,856	8,411	4,581	6,200	8,411	-2,211	-26.3%
312 Conference & Travel Expenses	3,742	2,158	9,995	1,590	0	9,995	-9,995	-100.0%
341 Printing Services	28	3,361	3,366	0	0	3,366	-3,366	-100.0%
349 Maintenance/Licensing Agreements	1,922	1,753	3,000	1,300	3,000	3,000	0	0.0%
350 Equipment Repair	110	0	952	0	0	952	-952	-100.0%
358 ISA Telephones	13,924	13,578	16,270	6,724	16,270	16,270	0	0.0%
359 Building Rent/Building Security	119,802	117,834	113,935	113,935	101,935	101,935	-12,000	-10.5%
360 ISA Charges	19,238	27,208	19,564	20,519	23,252	23,252	3,688	18.9%
366 Office Remodeling	0	0	593	0	0	593	-593	-100.0%
370 Insurance Premiums	50	0	50	50	50	50	0	0.0%
371 Rent	1,080	840	980	840	980	980	0	0.0%
374 Equipment-Rental/Leasing	0	3,426	2,497	2,013	2,497	2,497	0	0.0%
377 Subscriptions	1,116	1,164	1,676	1,199	1,676	1,676	0	0.0%
382 Membership Dues	270	385	333	90	333	333	0	0.0%
Summary for Char 03	169,043	177,563	181,622	152,841	156,193	173,310	-25,429	-14.0%
Character 04 Capital								
440 Office Furniture & Equipment	3,064	0	0	0	0	0	0	na
Summary for Char 04	3,064	0	0	0	0	0	0	na
Summary for Fund 100	1,172,122	1,142,636	1,568,788	785,728	1,427,015	1,462,903	-141,773	-9.0%

MARION COUNTY 2005 PROPOSED BUDGET

Center Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
<i>Fund 200 Property Reassessment</i>								
Character 01 Personal Services								
010 Regular Salaries	76,441	82,343	95,515	41,007	91,977	91,977	-3,538	-3.7%
Total Salaries	76,441	82,343	95,515	41,007	91,977	91,977	-3,538	-3.7%
071 Health Insurance	0	0	10,039	4,634	10,039	10,039	0	0.0%
074 Pension	0	0	6,686	2,870	6,686	6,686	0	0.0%
075 Social Security	0	0	7,164	3,001	7,164	7,164	0	0.0%
Total Fringes	0	0	23,889	10,505	23,889	23,889	0	0.0%
Summary for Char 01	76,441	82,343	119,404	51,512	115,866	115,866	-3,538	-3.0%
Character 02 Supplies								
211 General Office Supplies	1,462	5,210	10,000	406	10,000	10,000	0	0.0%
Summary for Char 02	1,462	5,210	10,000	406	10,000	10,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	0	2,000	2,000	1,136	2,000	2,000	0	0.0%
360 ISA Charges	0	0	0	0	7,865	7,865	7,865	na
390 Other Services & Charges	6,686	3,811	18,000	0	18,000	18,000	0	0.0%
Summary for Char 03	6,686	5,811	20,000	1,136	27,865	27,865	7,865	39.3%
Character 04 Capital								
440 Office Furniture & Equipment	725	354	20,000	1,899	20,000	20,000	0	0.0%
Summary for Char 04	725	354	20,000	1,899	20,000	20,000	0	0.0%
Summary for Fund 200	85,314	93,718	169,404	54,953	173,731	173,731	4,327	2.6%
Total Center Township Assessor	1,257,436	1,236,354	1,738,192	840,681	1,600,746	1,636,634	-137,446	-7.9%

MARION COUNTY 2005 PROPOSED BUDGET

DECATUR TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Decatur Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Decatur Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 200,888	\$ 197,905	\$ 217,753	\$ 198,655	\$ 209,818	-8.8%
Fringes	-	-	58,217	57,439	58,217	-1.3%
Total Personal	200,888	197,905	275,970	256,094	268,035	-7.2%
Supplies	2,859	2,465	3,986	3,986	3,986	0.0%
Other Services	24,272	22,349	22,607	22,010	23,246	-2.6%
Capital	36	-	2,007	-	2,007	-100.0%
Total:	\$ 228,055	\$ 222,719	\$ 304,570	\$ 282,090	\$ 297,274	-7.4%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Guideline
Full-Time Equivalents:			
Full-time	7.00	7.00	7.00
Part-time / Temporary	0.75	0.75	0.75
Total:	7.75	7.75	7.75

DECATUR TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 85,971	\$ 134,590	\$ 164,446	\$ 158,355	\$ 158,355	-3.7%
Fringes	-	-	41,128	41,128	41,128	0.0%
Total Personal	85,971	134,590	205,574	199,483	199,483	-3.0%
Supplies	190	41,398	5,000	5,000	5,000	0.0%
Other Services	180,168	370,858	18,822	19,805	19,805	5.2%
Capital	53,182	2,318	6,500	6,500	6,500	0.0%
Total:	\$ 319,511	\$ 549,164	\$ 235,896	\$ 230,788	\$ 230,788	-2.2%

MARION COUNTY 2005 PROPOSED BUDGET

Decatur Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	200,888	197,905	217,753	95,824	198,655	209,818	-19,098	-8.8%
Total Salaries	200,888	197,905	217,753	95,824	198,655	209,818	-19,098	-8.8%
071 Health Insurance	0	0	27,990	8,275	27,546	27,990	-444	-1.6%
074 Pension	0	0	14,755	6,708	14,000	14,755	-755	-5.1%
075 Social Security	0	0	15,472	6,949	15,893	15,472	421	2.7%
Total Fringes	0	0	58,217	21,932	57,439	58,217	-778	-1.3%
Summary for Char 01	200,888	197,905	275,970	117,756	256,094	268,035	-19,876	-7.2%
Character 02 Supplies								
211 General Office Supplies	2,267	2,267	3,278	1,350	3,278	3,278	0	0.0%
213 Data Processing Supplies	592	198	708	304	708	708	0	0.0%
Summary for Char 02	2,859	2,465	3,986	1,654	3,986	3,986	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	1,575	1,192	1,283	1,151	1,283	1,283	0	0.0%
311 Telephone	3,630	3,479	3,306	1,901	3,306	3,306	0	0.0%
312 Conference & Travel Expenses	660	1,438	1,236	209	0	1,236	-1,236	-100.0%
341 Printing Services	320	183	189	0	189	189	0	0.0%
349 Maintenance/Licensing Agreements	1,441	1,228	1,267	710	1,267	1,267	0	0.0%
350 Equipment Repair	0	0	242	0	242	242	0	0.0%
360 ISA Charges	5,780	4,125	3,870	4,566	4,509	4,509	639	16.5%
371 Rent	9,600	9,600	9,600	4,800	9,600	9,600	0	0.0%
374 Equipment-Rental/Leasing	656	250	612	423	686	686	74	12.1%
377 Subscriptions	69	74	74	74	0	0	-74	-100.0%
382 Membership Dues	540	513	655	655	655	655	0	0.0%
390 Other Services & Charges	0	269	273	0	273	273	0	0.0%
Summary for Char 03	24,272	22,349	22,607	14,489	22,010	23,246	-597	-2.6%
Character 04 Capital								
440 Office Furniture & Equipment	36	0	1,707	1,062	0	422	-1,707	-100.0%
442 Equipment	0	0	0	0	0	585	0	na
444 Books/Library Purchases	0	0	300	0	0	1,000	-300	-100.0%
Summary for Char 04	36	0	2,007	1,062	0	2,007	-2,007	-100.0%
Summary for Fund 100	228,055	222,719	304,570	134,960	282,090	297,274	-22,480	-7.4%

MARION COUNTY 2005 PROPOSED BUDGET

Decatur Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	85,971	134,590	164,446	79,293	158,355	158,355	-6,091	-3.7%
Total Salaries	85,971	134,590	164,446	79,293	158,355	158,355	-6,091	-3.7%
071 Health Insurance	0	0	17,284	10,843	17,284	17,284	0	0.0%
074 Pension	0	0	11,511	5,292	11,511	11,511	0	0.0%
075 Social Security	0	0	12,333	5,747	12,333	12,333	0	0.0%
Total Fringes	0	0	41,128	21,881	41,128	41,128	0	0.0%
Summary for Char 01	85,971	134,590	205,574	101,175	199,483	199,483	-6,091	-3.0%
Character 02 Supplies								
211 General Office Supplies	190	41,398	5,000	0	5,000	5,000	0	0.0%
Summary for Char 02	190	41,398	5,000	0	5,000	5,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	0	97,819	5,452	0	6,452	6,452	1,000	18.3%
312 Conference & Travel Expenses	1,415	4,437	5,060	2,698	4,060	4,060	-1,000	-19.8%
341 Printing Services	0	208,370	600	0	600	600	0	0.0%
349 Maintenance/Licensing Agreements	0	0	5,725	0	5,725	5,725	0	0.0%
360 ISA Charges	70,000	-400	0	0	983	983	983	na
374 Equipment-Rental/Leasing	0	450	820	790	820	820	0	0.0%
390 Other Services & Charges	108,753	60,182	1,165	1,165	1,165	1,165	0	0.0%
Summary for Char 03	180,168	370,858	18,822	4,653	19,805	19,805	983	5.2%
Character 04 Capital								
440 Office Furniture & Equipment	38,498	2,318	420	0	420	420	0	0.0%
444 Books/Library Purchases	14,684	0	6,080	0	6,080	6,080	0	0.0%
Summary for Char 04	53,182	2,318	6,500	0	6,500	6,500	0	0.0%
Summary for Fund 200	319,511	549,164	235,896	105,828	230,788	230,788	-5,108	-2.2%
Total Decatur Township Assessor	547,565	771,882	540,466	240,788	512,878	528,062	-27,588	-5.1%

MARION COUNTY 2005 PROPOSED BUDGET

FRANKLIN TOWNSHIP

FUND: COUNTY GENERAL

Description

The Franklin Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Franklin Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 241,942	\$ 252,493	\$ 267,803	\$ 257,503	\$ 263,044	-3.8%
Fringes	-	-	71,598	61,145	72,313	-14.6%
Total Personal	241,942	252,493	339,401	318,648	335,357	-6.1%
Supplies	3,106	3,290	3,608	2,853	3,609	-20.9%
Other Services	93,984	81,985	97,572	81,642	98,847	-16.3%
Capital	-	-	-	-	-	-na-
Total:	\$ 339,033	\$ 337,768	\$ 440,581	\$ 403,143	\$ 437,813	-8.5%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Guideline
Full-Time Equivalents:			
Full-time	11.00	11.00	11.00
Part-time / Temporary	0.50	0.50	0.50
Total:	11.50	11.50	11.50

FRANKLIN TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 167,112	\$ 194,431	\$ 202,805	\$ 195,294	\$ 195,294	-3.7%
Fringes	-	-	50,722	50,722	50,722	0.0%
Total Personal	167,112	194,431	253,527	246,016	246,016	-3.0%
Supplies	2,406	2,236	5,000	5,000	5,000	0.0%
Other Services	12,210	10,315	18,822	19,879	19,879	5.6%
Capital	5,400	5,032	6,500	6,500	6,500	0.0%
Total:	\$ 187,129	\$ 212,014	\$ 283,849	\$ 277,395	\$ 277,395	-2.3%

MARION COUNTY 2005 PROPOSED BUDGET

Franklin Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	241,942	252,493	267,803	126,831	257,503	263,044	-10,300	-3.8%
Total Salaries	241,942	252,493	267,803	126,831	257,503	263,044	-10,300	-3.8%
071 Health Insurance	0	0	34,423	10,759	21,518	34,423	-12,905	-37.5%
074 Pension	0	0	18,147	8,724	18,147	18,511	0	0.0%
075 Social Security	0	0	19,028	9,065	21,480	19,379	2,452	12.9%
Total Fringes	0	0	71,598	28,549	61,145	72,313	-10,453	-14.6%
Summary for Char 01	241,942	252,493	339,401	155,380	318,648	335,357	-20,753	-6.1%
Character 02 Supplies								
202 Institutional Supplies	324	518	432	0	200	432	-232	-53.7%
211 General Office Supplies	2,360	1,959	2,564	1,975	2,040	2,564	-524	-20.4%
212 Print Shop Supplies	0	0	120	120	120	120	0	0.1%
213 Data Processing Supplies	170	807	342	137	343	343	1	0.2%
260 Implements & Tools	0	0	82	82	82	82	0	0.1%
299 Miscellaneous Supplies	252	6	68	0	68	68	0	-0.1%
Summary for Char 02	3,106	3,290	3,608	2,314	2,853	3,609	-755	-20.9%
Character 03 Other Services & Charges								
310 Postage & Freight	9,442	98	889	30	150	889	-739	-83.1%
311 Telephone	657	703	730	361	490	730	-240	-32.9%
312 Conference & Travel Expenses	1,033	553	1,907	1,006	500	1,907	-1,407	-73.8%
320 Utilities	4,183	1,818	10,714	1,807	1,600	7,714	-9,114	-85.1%
340 Advertising	105	0	105	0	0	105	-105	-100.0%
341 Printing Services	1,310	1,265	1,265	960	1,015	1,265	-250	-19.8%
349 Maintenance/Licensing Agreements	708	764	850	650	755	850	-95	-11.2%
350 Equipment Repair	140	110	136	32	36	136	-100	-73.5%
358 ISA Telephones	4,029	5,635	5,635	3,165	5,635	5,635	0	0.0%
360 ISA Charges	6,725	6,026	5,590	3,769	10,400	12,580	4,810	86.0%
366 Office Remodeling	475	0	475	0	0	475	-475	-100.0%
371 Rent	57,375	57,435	57,375	57,375	57,375	57,375	0	0.0%
374 Equipment-Rental/Leasing	1,274	1,775	1,340	244	540	1,340	-800	-59.7%
377 Subscriptions	253	0	290	74	100	290	-190	-65.5%
382 Membership Dues	635	0	670	0	0	670	-670	-100.0%
390 Other Services & Charges	5,642	5,804	9,600	2,806	3,046	6,886	-6,554	-68.3%
Summary for Char 03	93,984	81,985	97,572	72,279	81,642	98,847	-15,930	-16.3%
Summary for Fund 100	339,033	337,768	440,581	229,973	403,143	437,813	-37,438	-8.5%

MARION COUNTY 2005 PROPOSED BUDGET

Franklin Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	137,206	153,147	197,511	75,802	190,000	190,000	-7,511	-3.8%
020 Temporary Salaries	29,907	41,284	5,294	18,208	5,294	5,294	0	0.0%
Total Salaries	167,112	194,431	202,805	94,010	195,294	195,294	-7,511	-3.7%
071 Health Insurance	0	0	21,316	14,524	21,316	21,316	0	0.0%
074 Pension	0	0	14,196	6,334	14,196	14,196	0	0.0%
075 Social Security	0	0	15,210	6,652	15,210	15,210	0	0.0%
Total Fringes	0	0	50,722	27,510	50,722	50,722	0	0.0%
Summary for Char 01	167,112	194,431	253,527	121,520	246,016	246,016	-7,511	-3.0%
Character 02 Supplies								
202 Institutional Supplies	261	0	500	0	500	500	0	0.0%
204 Food Supplies	0	99	300	239	300	300	0	0.0%
211 General Office Supplies	1,997	1,668	2,291	425	2,474	2,474	183	8.0%
213 Data Processing Supplies	122	246	1,213	1,212	1,030	1,030	-183	-15.1%
260 Implements & Tools	26	69	76	0	76	76	0	0.0%
299 Miscellaneous Supplies	0	154	620	0	620	620	0	0.0%
Summary for Char 02	2,406	2,236	5,000	1,876	5,000	5,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	2,500	195	2,147	0	2,550	2,550	403	18.8%
311 Telephone	0	304	350	108	0	0	-350	-100.0%
312 Conference & Travel Expenses	2,695	3,425	8,150	486	8,500	8,500	350	4.3%
320 Utilities	0	495	0	0	0	0	0	na
341 Printing Services	77	562	416	416	0	0	-416	-100.0%
349 Maintenance/Licensing Agreements	0	150	587	0	600	600	13	2.2%
350 Equipment Repair	0	160	0	0	0	0	0	na
358 ISA Telephones	0	284	0	0	0	0	0	na
360 ISA Charges	0	0	0	0	1,057	1,057	1,057	na
374 Equipment-Rental/Leasing	2,658	2,662	3,672	1,329	3,672	3,672	0	0.0%
377 Subscriptions	0	130	0	0	0	0	0	na
382 Membership Dues	0	615	0	0	0	0	0	na
390 Other Services & Charges	4,280	1,333	3,500	0	3,500	3,500	0	0.0%
Summary for Char 03	12,210	10,315	18,822	2,339	19,879	19,879	1,057	5.6%
Character 04 Capital								
440 Office Furniture & Equipment	5,400	2,021	6,000	0	6,000	6,000	0	0.0%
444 Books/Library Purchases	0	3,012	500	0	500	500	0	0.0%
Summary for Char 04	5,400	5,032	6,500	0	6,500	6,500	0	0.0%
Summary for Fund 200	187,129	212,014	283,849	125,735	277,395	277,395	-6,454	-2.3%
Total Franklin Township Assessor	526,162	549,782	724,430	355,708	680,538	715,208	-43,892	-6.1%

MARION COUNTY 2005 PROPOSED BUDGET

LAWRENCE TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Lawrence Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Lawrence Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 290,505	\$ 305,591	\$ 348,491	\$ 312,000	\$ 335,792	-10.5%
Fringes	-	-	93,169	69,815	93,169	-25.1%
Total Personal	290,505	305,591	441,660	381,815	428,961	-13.6%
Supplies	6,367	6,871	7,005	6,505	7,005	-7.1%
Other Services	99,491	97,717	109,294	103,148	111,963	-5.6%
Capital	-	-	-	-	-	-na-
Total:	\$ 396,364	\$ 410,179	\$ 557,959	\$ 491,468	\$ 547,929	-11.9%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Guideline
Full-Time Equivalents:			
Full-time	13.00	13.00	13.00
Part-time / Temporary	0.75	0.75	0.75
Total:	13.75	13.75	13.75

LAWRENCE TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 234,932	\$ 249,579	\$ 264,569	\$ 254,770	\$ 254,770	-3.7%
Fringes	-	-	66,171	66,171	66,171	0.0%
Total Personal	234,932	249,579	330,740	320,941	320,941	-3.0%
Supplies	6,660	12,034	47,500	47,500	47,500	0.0%
Other Services	28,512	21,459	301,328	304,525	304,525	1.1%
Capital	16,874	12,222	78,500	78,500	78,500	0.0%
Total:	\$ 286,978	\$ 295,294	\$ 758,068	\$ 751,466	\$ 751,466	-0.9%

MARION COUNTY 2005 PROPOSED BUDGET

Lawrence Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	290,505	305,591	348,491	151,492	312,000	335,792	-36,491	-10.5%
Total Salaries	290,505	305,591	348,491	151,492	312,000	335,792	-36,491	-10.5%
071 Health Insurance	0	0	44,794	10,696	22,920	44,794	-21,874	-48.8%
074 Pension	0	0	23,614	10,600	21,934	23,614	-1,680	-7.1%
075 Social Security	0	0	24,761	11,329	24,961	24,761	200	0.8%
Total Fringes	0	0	93,169	32,625	69,815	93,169	-23,354	-25.1%
Summary for Char 01	290,505	305,591	441,660	184,117	381,815	428,961	-59,845	-13.6%
Character 02 Supplies								
204 Food Supplies	644	664	500	320	500	500	0	0.0%
211 General Office Supplies	5,527	6,089	5,916	3,799	5,716	6,216	-200	-3.4%
213 Data Processing Supplies	0	0	49	0	49	49	0	0.0%
250 Repair Parts	196	118	450	227	150	150	-300	-66.7%
299 Miscellaneous Supplies	0	0	90	0	90	90	0	0.0%
Summary for Char 02	6,367	6,871	7,005	4,347	6,505	7,005	-500	-7.1%
Character 03 Other Services & Charges								
310 Postage & Freight	1,174	762	2,481	1,786	2,481	2,481	0	0.0%
311 Telephone	3,384	2,159	4,352	4,114	3,952	3,952	-400	-9.2%
312 Conference & Travel Expenses	1,065	820	1,339	525	250	1,539	-1,089	-81.3%
341 Printing Services	0	1,552	1,600	1,418	1,400	1,400	-200	-12.5%
349 Maintenance/Licensing Agreements	0	0	78	0	78	78	0	0.0%
350 Equipment Repair	1,172	990	1,386	500	862	1,386	-524	-37.8%
360 ISA Charges	9,086	7,349	13,133	7,512	10,000	15,802	-3,133	-23.9%
370 Insurance Premiums	0	100	0	0	0	0	0	na
371 Rent	82,000	82,000	82,000	82,000	82,000	82,000	0	0.0%
374 Equipment-Rental/Leasing	60	110	300	60	500	500	200	66.7%
377 Subscriptions	636	25	700	592	900	900	200	28.6%
382 Membership Dues	915	795	725	140	725	725	0	0.0%
390 Other Services & Charges	0	1,055	1,200	140	0	1,200	-1,200	-100.0%
Summary for Char 03	99,491	97,717	109,294	98,787	103,148	111,963	-6,146	-5.6%
Summary for Fund 100	396,364	410,179	557,959	287,251	491,468	547,929	-66,491	-11.9%

MARION COUNTY 2005 PROPOSED BUDGET

Lawrence Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	234,932	249,579	264,569	125,739	254,770	254,770	-9,799	-3.7%
Total Salaries	234,932	249,579	264,569	125,739	254,770	254,770	-9,799	-3.7%
071 Health Insurance	0	0	27,808	12,944	27,808	27,808	0	0.0%
074 Pension	0	0	18,520	8,568	18,520	18,520	0	0.0%
075 Social Security	0	0	19,843	9,297	19,843	19,843	0	0.0%
Total Fringes	0	0	66,171	30,809	66,171	66,171	0	0.0%
Summary for Char 01	234,932	249,579	330,740	156,548	320,941	320,941	-9,799	-3.0%
Character 02 Supplies								
211 General Office Supplies	6,180	9,813	46,700	880	46,700	46,700	0	0.0%
250 Repair Parts	479	1,192	800	0	800	800	0	0.0%
299 Miscellaneous Supplies	0	1,029	0	0	0	0	0	na
Summary for Char 02	6,660	12,034	47,500	880	47,500	47,500	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	20,045	55	500	426	500	500	0	0.0%
311 Telephone	0	11,766	3,000	1,096	0	0	-3,000	-100.0%
312 Conference & Travel Expenses	4,168	2,276	11,744	2,154	14,744	14,744	3,000	25.5%
340 Advertising	0	0	50	0	50	50	0	0.0%
341 Printing Services	240	557	1,733	1,703	1,633	1,633	-100	-5.8%
349 Maintenance/Licensing Agreements	1,320	1,320	1,450	50	1,150	1,150	-300	-20.7%
360 ISA Charges	0	0	0	0	3,197	3,197	3,197	na
361 Professional Services	0	0	2,000	0	2,000	2,000	0	0.0%
374 Equipment-Rental/Leasing	50	0	0	0	0	0	0	na
377 Subscriptions	325	802	6,342	6,342	6,342	6,342	0	0.0%
382 Membership Dues	155	0	710	710	710	710	0	0.0%
390 Other Services & Charges	2,210	4,684	273,799	55,227	274,199	274,199	400	0.1%
Summary for Char 03	28,512	21,459	301,328	67,708	304,525	304,525	3,197	1.1%
Character 04 Capital								
440 Office Furniture & Equipment	15,704	12,222	76,500	34,744	76,500	76,500	0	0.0%
444 Books/Library Purchases	1,170	0	2,000	0	2,000	2,000	0	0.0%
Summary for Char 04	16,874	12,222	78,500	34,744	78,500	78,500	0	0.0%
Summary for Fund 200	286,978	295,294	758,068	259,879	751,466	751,466	-6,602	-0.9%
Total Lawrence Township Assessor	683,342	705,472	1,316,027	547,131	1,242,934	1,299,395	-73,093	-5.6%

MARION COUNTY 2005 PROPOSED BUDGET

PERRY TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Perry Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Perry Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 288,804	\$ 274,915	\$ 338,960	\$ 288,000	\$ 326,608	-15.0%
Fringes	-	-	90,621	86,713	90,621	-4.3%
Total Personal	288,804	274,915	429,581	374,713	417,229	-12.8%
Supplies	6,430	5,986	7,215	4,449	7,215	-38.3%
Other Services	41,340	41,349	39,279	42,425	43,853	8.0%
Capital	-	-	1,817	1,817	1,817	0.0%
Total:	\$ 336,573	\$ 322,250	\$ 477,892	\$ 423,404	\$ 470,114	-11.4%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Guideline
Full-Time Equivalents:			
Full-time	12.00	12.00	12.00
Part-time / Temporary	2.50	2.25	2.25
Total:	14.50	14.25	14.25

PERRY TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 211,267	\$ 227,890	\$ 297,406	\$ 286,392	\$ 286,392	-3.7%
Fringes	-	-	74,385	74,385	74,385	0.0%
Total Personal	211,267	227,890	371,791	360,777	360,777	-3.0%
Supplies	7,857	9,707	10,000	10,000	10,000	0.0%
Other Services	13,457	18,425	67,000	70,116	70,116	4.7%
Capital	12,954	2,969	18,000	18,000	18,000	0.0%
Total:	\$ 245,535	\$ 258,991	\$ 466,791	\$ 458,893	\$ 458,893	-1.7%

MARION COUNTY 2005 PROPOSED BUDGET

Perry Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	286,412	273,177	334,374	131,992	288,000	322,022	-46,374	-13.9%
020 Temporary Salaries	2,393	1,738	4,586	0	0	4,586	-4,586	-100.0%
Total Salaries	288,804	274,915	338,960	131,992	288,000	326,608	-50,960	-15.0%
071 Health Insurance	0	0	43,569	21,313	43,352	43,569	-217	-0.5%
074 Pension	0	0	22,968	8,803	20,321	22,968	-2,647	-11.5%
075 Social Security	0	0	24,084	9,199	23,040	24,084	-1,044	-4.3%
Total Fringes	0	0	90,621	39,314	86,713	90,621	-3,908	-4.3%
Summary for Char 01	288,804	274,915	429,581	171,306	374,713	417,229	-54,868	-12.8%
Character 02 Supplies								
211 General Office Supplies	5,329	5,518	5,224	1,896	2,658	5,424	-2,566	-49.1%
213 Data Processing Supplies	1,101	469	1,928	1,913	1,728	1,728	-200	-10.4%
299 Miscellaneous Supplies	0	0	63	0	63	63	0	0.0%
Summary for Char 02	6,430	5,986	7,215	3,809	4,449	7,215	-2,766	-38.3%
Character 03 Other Services & Charges								
310 Postage & Freight	4,386	4,237	4,397	2,052	4,397	4,397	0	0.0%
311 Telephone	3,460	4,952	3,382	2,472	3,382	3,382	0	0.0%
312 Conference & Travel Expenses	1,377	1,209	1,435	590	7	1,435	-1,428	-99.5%
349 Maintenance/Licensing Agreements	810	967	1,203	20	1,203	1,203	0	0.0%
350 Equipment Repair	0	0	162	0	162	162	0	-0.1%
360 ISA Charges	10,030	8,837	6,665	7,992	11,239	11,239	4,574	68.6%
371 Rent	20,000	20,000	21,000	10,000	21,000	21,000	0	0.0%
374 Equipment-Rental/Leasing	727	727	475	364	475	475	0	0.0%
377 Subscriptions	59	59	100	64	100	100	0	0.0%
382 Membership Dues	490	360	460	460	460	460	0	0.0%
Summary for Char 03	41,340	41,349	39,279	24,014	42,425	43,853	3,146	8.0%
Character 04 Capital								
440 Office Furniture & Equipment	0	0	1,817	0	1,817	1,817	0	0.0%
Summary for Char 04	0	0	1,817	0	1,817	1,817	0	0.0%
Summary for Fund 100	336,573	322,250	477,892	199,130	423,404	470,114	-54,488	-11.4%

MARION COUNTY 2005 PROPOSED BUDGET

Perry Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	209,005	226,504	282,769	101,647	271,755	271,755	-11,014	-3.9%
030 Overtime	2,262	1,387	14,637	1,119	14,637	14,637	0	0.0%
Total Salaries	211,267	227,890	297,406	102,766	286,392	286,392	-11,014	-3.7%
071 Health Insurance	0	0	31,260	10,992	31,260	31,260	0	0.0%
074 Pension	0	0	20,819	7,035	20,819	20,819	0	0.0%
075 Social Security	0	0	22,306	7,223	22,306	22,306	0	0.0%
Total Fringes	0	0	74,385	25,250	74,385	74,385	0	0.0%
Summary for Char 01	211,267	227,890	371,791	128,015	360,777	360,777	-11,014	-3.0%
Character 02 Supplies								
211 General Office Supplies	7,857	8,434	10,000	485	10,000	10,000	0	0.0%
213 Data Processing Supplies	0	997	0	0	0	0	0	na
250 Repair Parts	0	276	0	0	0	0	0	na
Summary for Char 02	7,857	9,707	10,000	485	10,000	10,000	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	2,364	2,046	2,200	7	2,200	2,200	0	0.0%
312 Conference & Travel Expenses	1,278	3,112	7,960	2,080	7,960	7,960	0	0.0%
340 Advertising	0	0	8	0	8	8	0	0.0%
341 Printing Services	457	2,744	2,558	2,583	2,558	2,558	0	0.0%
350 Equipment Repair	0	0	4,268	0	4,268	4,268	0	0.0%
360 ISA Charges	0	0	0	0	3,116	3,116	3,116	na
366 Office Remodeling	0	3,215	3,215	0	3,215	3,215	0	0.0%
390 Other Services & Charges	9,358	7,308	46,792	3,530	46,792	46,792	0	0.0%
Summary for Char 03	13,457	18,425	67,000	8,200	70,116	70,116	3,116	4.7%
Character 04 Capital								
440 Office Furniture & Equipment	12,954	2,969	18,000	0	18,000	18,000	0	0.0%
Summary for Char 04	12,954	2,969	18,000	0	18,000	18,000	0	0.0%
Summary for Fund 200	245,535	258,991	466,791	136,700	458,893	458,893	-7,898	-1.7%
Total Perry Township Assessor	582,109	581,241	944,683	335,830	882,297	929,007	-62,386	-6.6%

MARION COUNTY 2005 PROPOSED BUDGET

PIKE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Pike Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Pike Township.

Major Activities

In 2003, the Assessor finalized the required 2002 reassessment of property values. This includes active participation in the appeal process to validate any disputed reassessment values. From preliminary hearings to the State Tax Court, the Assessor is accountable and serves to represent the office by attending field inspection and hearings to ensure fair and equitable valuation within the Township. In order to maintain accurate records, the Assessor will be creating the land database and management of data collection for the 2006 reassessment.

In an effort to be creative in how the office communicates with the property owners of Pike Township, the Assessor collects e-mail addresses of homeowners in the community. Sending periodic e-mails with news the residents can use about the township, the Assessor also provides information electronically so property owners can conveniently be informed on the property tax system and other current issues.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 313,352	\$ 295,399	\$ 350,822	\$ 298,000	\$ 338,038	-15.1%
Fringes	-	-	93,792	87,230	93,792	-7.0%
Total Personal	313,352	295,399	444,614	385,230	431,830	-13.4%
Supplies	4,401	5,335	5,348	3,623	5,348	-32.3%
Other Services	34,003	104,632	83,590	78,867	82,095	-5.7%
Capital	-	-	-	-	-	-na-
Total:	\$ 351,756	\$ 405,366	\$ 533,552	\$ 467,720	\$ 519,273	-12.3%

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	13.00	15.00	15.00
Part-time / Temporary	1.50	1.50	1.50
Total:	14.50	16.50	16.50

PIKE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 186,988	\$ 93,997	\$ 270,972	\$ 130,455	\$ 130,455	-51.9%
Fringes	-	-	67,772	33,041	33,041	-51.2%
Total Personal	186,988	93,997	338,744	163,496	163,496	-51.7%
Supplies	4,083	5,524	14,200	14,200	14,200	0.0%
Other Services	28,866	10,392	103,570	105,657	105,657	2.0%
Capital	-	1,740	25,000	25,000	25,000	0.0%
Total:	\$ 219,938	\$ 111,654	\$ 481,514	\$ 308,353	\$ 308,353	-36.0%

MARION COUNTY 2005 PROPOSED BUDGET

Pike Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	313,352	287,458	345,295	148,992	298,000	332,511	-47,295	-13.7%
020 Temporary Salaries	0	7,888	5,527	0	0	5,527	-5,527	-100.0%
030 Overtime	0	53	0	0	0	0	0	na
Total Salaries	313,352	295,399	350,822	148,992	298,000	338,038	-52,822	-15.1%
071 Health Insurance	0	0	45,094	20,505	41,790	45,094	-3,304	-7.3%
074 Pension	0	0	23,772	10,429	21,600	23,772	-2,172	-9.1%
075 Social Security	0	0	24,926	10,726	23,840	24,926	-1,086	-4.4%
Total Fringes	0	0	93,792	41,660	87,230	93,792	-6,562	-7.0%
Summary for Char 01	313,352	295,399	444,614	190,652	385,230	431,830	-59,384	-13.4%
Character 02 Supplies								
204 Food Supplies	0	393	150	66	0	0	-150	-100.0%
211 General Office Supplies	3,380	3,516	4,478	2,047	3,078	4,628	-1,400	-31.3%
213 Data Processing Supplies	833	1,247	550	115	375	550	-175	-31.8%
299 Miscellaneous Supplies	188	180	170	0	170	170	0	0.0%
Summary for Char 02	4,401	5,335	5,348	2,229	3,623	5,348	-1,725	-32.3%
Character 03 Other Services & Charges								
310 Postage & Freight	851	962	2,800	1,646	2,900	2,900	100	3.6%
311 Telephone	0	162	163	98	63	63	-100	-61.3%
312 Conference & Travel Expenses	2,053	2,222	2,111	1,797	50	2,111	-2,061	-97.6%
341 Printing Services	2,096	263	2,131	1,738	2,131	2,131	0	0.0%
349 Maintenance/Licensing Agreements	0	128	490	239	490	490	0	0.0%
350 Equipment Repair	8	0	0	0	0	0	0	na
358 ISA Telephones	7,709	7,834	7,873	3,782	7,200	7,873	-673	-8.5%
360 ISA Charges	8,613	7,308	12,273	5,542	10,778	10,778	-1,495	-12.2%
361 Professional Services	0	520	0	0	0	0	0	na
366 Office Remodeling	0	0	141	0	0	141	-141	-100.0%
370 Insurance Premiums	0	0	50	0	50	50	0	0.0%
371 Rent	11,788	82,513	51,876	25,938	51,876	51,876	0	0.0%
374 Equipment-Rental/Leasing	700	2,181	3,293	616	3,193	3,293	-100	-3.0%
377 Subscriptions	186	150	135	39	135	135	0	0.0%
382 Membership Dues	0	15	148	0	0	148	-148	-100.0%
390 Other Services & Charges	0	375	105	0	0	105	-105	-99.7%
Summary for Char 03	34,003	104,632	83,590	41,436	78,867	82,095	-4,723	-5.7%
Summary for Fund 100	351,756	405,366	533,552	234,316	467,720	519,273	-65,832	-12.3%

MARION COUNTY 2005 PROPOSED BUDGET

Pike Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	175,896	81,300	240,062	43,738	115,000	115,000	-125,062	-52.1%
020 Temporary Salaries	11,092	12,698	30,910	3,786	15,455	15,455	-15,455	-50.0%
Total Salaries	186,988	93,997	270,972	47,524	130,455	130,455	-140,517	-51.9%
071 Health Insurance	0	0	28,481	1,083	15,341	15,341	-13,140	-46.1%
074 Pension	0	0	18,968	3,062	8,085	8,085	-10,883	-57.4%
075 Social Security	0	0	20,323	3,430	9,615	9,615	-10,708	-52.7%
Total Fringes	0	0	67,772	7,575	33,041	33,041	-34,731	-51.2%
Summary for Char 01	186,988	93,997	338,744	55,099	163,496	163,496	-175,248	-51.7%
Character 02 Supplies								
211 General Office Supplies	3,971	5,308	13,700	1,110	13,700	13,700	0	0.0%
213 Data Processing Supplies	112	216	500	114	500	500	0	0.0%
Summary for Char 02	4,083	5,524	14,200	1,224	14,200	14,200	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	3,033	3,530	15,500	2,812	15,500	15,500	0	0.0%
312 Conference & Travel Expenses	640	3,296	14,070	1,699	14,070	14,070	0	0.0%
341 Printing Services	2,194	2,474	15,000	2,446	15,000	15,000	0	0.0%
349 Maintenance/Licensing Agreements	954	876	2,575	229	2,575	2,575	0	0.0%
360 ISA Charges	0	0	0	0	2,087	2,087	2,087	na
382 Membership Dues	30	0	2,000	165	2,000	2,000	0	0.0%
390 Other Services & Charges	22,016	216	54,425	0	54,425	54,425	0	0.0%
Summary for Char 03	28,866	10,392	103,570	7,351	105,657	105,657	2,087	2.0%
Character 04 Capital								
440 Office Furniture & Equipment	0	1,740	15,000	3,575	15,000	15,000	0	0.0%
444 Books/Library Purchases	0	0	10,000	0	10,000	10,000	0	0.0%
Summary for Char 04	0	1,740	25,000	3,575	25,000	25,000	0	0.0%
Summary for Fund 200	219,938	111,654	481,514	67,250	308,353	308,353	-173,161	-36.0%
Total Pike Township Assessor	571,694	517,020	1,015,066	301,566	776,073	827,626	-238,993	-23.5%

MARION COUNTY 2005 PROPOSED BUDGET

WARREN TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Warren Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Warren Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 340,491	\$ 379,803	\$ 435,514	\$ 389,644	\$ 419,644	-10.5%
Fringes	-	-	116,435	105,799	116,435	-9.1%
Total Personal	340,491	379,803	551,949	495,443	536,079	-10.2%
Supplies	2,230	3,509	5,894	3,815	5,894	-35.3%
Other Services	56,627	71,928	101,921	96,682	107,791	-5.1%
Capital	4,159	-	4,387	-	4,387	-100.0%
Total:	\$ 403,508	\$ 455,239	\$ 664,151	\$ 595,940	\$ 654,151	-10.3%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	13.00	13.00	13.00
Part-time / Temporary	1.25	1.80	1.80
Total:	14.25	14.80	14.80

WARREN TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 128,073	\$ 189,419	\$ 218,536	\$ 210,442	\$ 210,442	-3.7%
Fringes	-	-	54,658	54,658	54,658	0.0%
Total Personal	128,073	189,419	273,194	265,100	265,100	-3.0%
Supplies	3,945	2,619	15,215	15,215	15,215	0.0%
Other Services	2,022	7,995	70,360	74,706	74,706	6.2%
Capital	4,500	-	20,000	20,000	20,000	0.0%
Total:	\$ 138,539	\$ 200,034	\$ 378,769	\$ 375,021	\$ 375,021	-1.0%

MARION COUNTY 2005 PROPOSED BUDGET

Warren Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	340,491	379,803	435,514	195,054	389,644	419,644	-45,870	-10.5%
Total Salaries	340,491	379,803	435,514	195,054	389,644	419,644	-45,870	-10.5%
071 Health Insurance	0	0	55,980	25,259	47,914	55,980	-8,066	-14.4%
074 Pension	0	0	29,511	12,821	26,711	29,511	-2,800	-9.5%
075 Social Security	0	0	30,944	14,073	31,174	30,944	230	0.7%
Total Fringes	0	0	116,435	52,153	105,799	116,435	-10,636	-9.1%
Summary for Char 01	340,491	379,803	551,949	247,206	495,443	536,079	-56,506	-10.2%
Character 02 Supplies								
204 Food Supplies	381	522	600	362	600	600	0	0.0%
210 Official Records	0	0	152	0	0	152	-152	-100.0%
211 General Office Supplies	1,434	2,763	3,632	1,961	2,559	3,832	-1,073	-29.5%
213 Data Processing Supplies	291	224	835	341	300	635	-535	-64.1%
299 Miscellaneous Supplies	124	0	675	95	356	675	-319	-47.3%
Summary for Char 02	2,230	3,509	5,894	2,759	3,815	5,894	-2,079	-35.3%
Character 03 Other Services & Charges								
310 Postage & Freight	6,148	5,914	6,643	215	6,668	6,668	25	0.4%
311 Telephone	3,769	5,911	7,200	1,286	6,000	7,200	-1,200	-16.7%
312 Conference & Travel Expenses	1,277	1,378	3,712	417	0	3,712	-3,712	-100.0%
320 Utilities	6,071	7,040	9,187	1,642	7,200	9,187	-1,987	-21.6%
341 Printing Services	35	360	1,780	1,498	1,473	1,755	-307	-17.2%
349 Maintenance/Licensing Agreements	1,544	551	1,759	401	551	1,759	-1,208	-68.7%
350 Equipment Repair	939	0	2,478	0	0	2,478	-2,478	-100.0%
360 ISA Charges	6,309	9,198	7,349	7,461	13,219	13,219	5,870	79.9%
362 Judicial	0	0	271	0	271	271	0	0.0%
371 Rent	26,007	34,086	54,476	0	54,476	54,476	0	0.0%
374 Equipment-Rental/Leasing	3,628	6,696	6,000	3,033	6,000	6,000	0	0.0%
377 Subscriptions	0	0	242	0	0	242	-242	-100.0%
382 Membership Dues	900	455	574	245	574	574	0	0.0%
390 Other Services & Charges	0	337	250	0	250	250	0	0.0%
Summary for Char 03	56,627	71,928	101,921	16,197	96,682	107,791	-5,239	-5.1%
Character 04 Capital								
440 Office Furniture & Equipment	4,159	0	4,387	0	0	4,387	-4,387	-100.0%
Summary for Char 04	4,159	0	4,387	0	0	4,387	-4,387	-100.0%
Summary for Fund 100	403,508	455,239	664,151	266,162	595,940	654,151	-68,211	-10.3%

MARION COUNTY 2005 PROPOSED BUDGET

Warren Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	128,073	187,018	198,765	91,815	190,671	190,671	-8,094	-4.1%
020 Temporary Salaries	0	2,401	19,771	2,067	19,771	19,771	0	0.0%
Total Salaries	128,073	189,419	218,536	93,882	210,442	210,442	-8,094	-3.7%
071 Health Insurance	0	0	22,970	8,207	22,970	22,970	0	0.0%
074 Pension	0	0	15,298	5,788	15,298	15,298	0	0.0%
075 Social Security	0	0	16,390	6,940	16,390	16,390	0	0.0%
Total Fringes	0	0	54,658	20,935	54,658	54,658	0	0.0%
Summary for Char 01	128,073	189,419	273,194	114,817	265,100	265,100	-8,094	-3.0%
Character 02 Supplies								
201 Garage & Motor Supplies	431	951	5,245	387	5,245	5,245	0	0.0%
210 Official Records	162	0	2,755	0	3,755	3,755	1,000	36.3%
211 General Office Supplies	3,071	982	6,020	3,201	5,020	5,020	-1,000	-16.6%
213 Data Processing Supplies	281	509	950	931	950	950	0	0.0%
230 Building Materials	0	4	5	0	5	5	0	0.0%
250 Repair Parts	0	86	150	143	150	150	0	0.0%
299 Miscellaneous Supplies	0	87	90	0	90	90	0	0.0%
Summary for Char 02	3,945	2,619	15,215	4,663	15,215	15,215	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	26	58	10,575	509	10,575	10,575	0	0.0%
311 Telephone	0	0	1,480	0	1,480	1,480	0	0.0%
312 Conference & Travel Expenses	233	2,329	10,200	4,347	10,200	10,200	0	0.0%
341 Printing Services	1,509	3,422	5,000	0	5,000	5,000	0	0.0%
350 Equipment Repair	254	248	3,000	187	3,000	3,000	0	0.0%
360 ISA Charges	0	0	0	0	4,346	4,346	4,346	na
366 Office Remodeling	0	0	60	0	60	60	0	0.0%
377 Subscriptions	0	335	0	0	0	0	0	na
390 Other Services & Charges	0	1,604	40,045	1,429	40,045	40,045	0	0.0%
Summary for Char 03	2,022	7,995	70,360	6,472	74,706	74,706	4,346	6.2%
Character 04 Capital								
440 Office Furniture & Equipment	4,500	0	20,000	3,436	20,000	20,000	0	0.0%
Summary for Char 04	4,500	0	20,000	3,436	20,000	20,000	0	0.0%
Summary for Fund 200	138,539	200,034	378,769	129,388	375,021	375,021	-3,748	-1.0%
Total Warren Township Assessor	542,047	655,273	1,042,920	395,550	970,961	1,029,172	-71,959	-6.9%

MARION COUNTY 2005 PROPOSED BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Washington Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Washington Township.

Major Activities

Our main activity is to serve the taxpayers. We serve them by fairly assessing their property and assisting them with information.

We are still working on appeals for the 2002 payable 2003. Much of the staff is assisting in this process, along with performing their regular duties. We have appeals for 2003 payable 2004 that we will act on after the others are completed.

We are also working on the next reassessment: collecting and massaging data to revise neighborhood factors, and working on inequities in land assessments.

Our staff is cross-trained so that our office can be more flexible in serving the taxpayers. Employees are encouraged to attend training sessions offered by the state and to get their Level I and Level II certifications.

Our workflow is constantly being reviewed and procedures are being instituted to accomplish greater efficiency. We combined our supervisory positions for appeals and values into one. Besides saving money, it has added a greater structure to the two functions and made the staff more cohesive.

All the assessors now use Pictometry, which will add to the effectiveness of our real estate deputies. They can solve many problems without having to go out into the field.

The County Assessor and the Township Assessors are working hard to choose a new property system and get it implemented as soon as possible. This will assist us in having accurate assessments and allow us to retrieve information more easily.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 477,246	\$ 491,372	\$ 583,357	\$ 484,251	\$ 562,099	-17.0%
Fringes	-	-	155,961	136,181	155,961	-12.7%
Total Personal	477,246	491,372	739,318	620,432	718,060	-16.1%
Supplies	4,537	8,715	9,300	5,335	9,300	-42.6%
Other Services	103,897	106,712	111,023	105,074	107,066	-5.4%
Capital	-	-	-	-	-	-na-
Total:	\$ 585,679	\$ 606,800	\$ 859,641	\$ 730,841	\$ 834,426	-15.0%

MARION COUNTY 2005 PROPOSED BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Plan
Full-Time Equivalents:			
Full-time	23.00	23.00	22.00
Part-time / Temporary	1.75	1.75	0.00
Total:	24.75	24.75	22.00

WASHINGTON TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 125,368	\$ 93,125	\$ 234,044	\$ 180,376	\$ 180,376	-22.9%
Fringes	<u>-</u>	<u>-</u>	<u>58,536</u>	46,830	<u>46,830</u>	-20.0%
Total Personal	125,368	93,125	292,580	227,206	227,206	-22.3%
Supplies	1,286	4,325	4,500	4,500	4,500	0.0%
Other Services	28,539	26,892	64,200	71,011	71,011	10.6%
Capital	<u>6,394</u>	<u>2,062</u>	<u>20,000</u>	20,000	<u>20,000</u>	0.0%
Total:	\$ 161,587	\$ 126,405	\$ 381,280	\$ 322,717	\$ 322,717	-15.4%

MARION COUNTY 2005 PROPOSED BUDGET

Washington Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	470,310	491,372	569,509	243,238	484,251	548,251	-85,258	-15.0%
020 Temporary Salaries	6,936	0	13,848	0	0	13,848	-13,848	-100.0%
Total Salaries	477,246	491,372	583,357	243,238	484,251	562,099	-99,106	-17.0%
071 Health Insurance	0	0	74,984	31,473	60,104	74,984	-14,880	-19.8%
074 Pension	0	0	39,529	16,799	34,929	39,529	-4,600	-11.6%
075 Social Security	0	0	41,448	17,709	41,148	41,448	-300	-0.7%
Total Fringes	0	0	155,961	65,981	136,181	155,961	-19,780	-12.7%
Summary for Char 01	477,246	491,372	739,318	309,218	620,432	718,060	-118,886	-16.1%
Character 02 Supplies								
202 Institutional Supplies	483	97	500	0	200	500	-300	-60.0%
204 Food Supplies	572	530	600	326	600	600	0	0.0%
211 General Office Supplies	3,482	8,024	8,135	2,054	4,535	8,135	-3,600	-44.3%
299 Miscellaneous Supplies	0	65	65	0	0	65	-65	-100.0%
Summary for Char 02	4,537	8,715	9,300	2,380	5,335	9,300	-3,965	-42.6%
Character 03 Other Services & Charges								
310 Postage & Freight	2,719	2,831	2,335	2,308	2,335	2,335	0	0.0%
312 Conference & Travel Expenses	951	366	310	116	0	310	-310	-100.0%
320 Utilities	9,704	7,982	8,960	4,978	8,960	8,960	0	0.0%
341 Printing Services	774	2,282	1,000	968	1,000	1,000	0	0.0%
349 Maintenance/Licensing Agreements	1,375	1,581	3,000	1,388	3,000	3,000	0	0.0%
358 ISA Telephones	9,751	11,178	12,978	5,723	11,978	12,978	-1,000	-7.7%
360 ISA Charges	13,335	14,436	16,033	12,085	12,076	12,076	-3,957	-24.7%
370 Insurance Premiums	0	0	5	0	5	5	0	0.0%
371 Rent	64,523	64,444	64,539	32,219	64,439	64,539	-100	-0.2%
374 Equipment-Rental/Leasing	137	1,037	582	74	200	582	-382	-65.6%
377 Subscriptions	153	243	781	595	781	781	0	0.0%
382 Membership Dues	15	90	200	0	0	200	-200	-100.0%
390 Other Services & Charges	459	243	300	129	300	300	0	0.0%
Summary for Char 03	103,897	106,712	111,023	60,585	105,074	107,066	-5,949	-5.4%
Summary for Fund 100	585,679	606,800	859,641	372,183	730,841	834,426	-128,800	-15.0%

MARION COUNTY 2005 PROPOSED BUDGET

Washington Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	115,949	90,260	227,007	57,911	173,339	173,339	-53,668	-23.6%
020 Temporary Salaries	9,419	2,866	7,037	2,654	7,037	7,037	0	0.0%
Total Salaries	125,368	93,125	234,044	60,566	180,376	180,376	-53,668	-22.9%
071 Health Insurance	0	0	24,600	9,398	19,680	19,680	-4,920	-20.0%
074 Pension	0	0	16,383	3,880	13,107	13,107	-3,276	-20.0%
075 Social Security	0	0	17,553	4,441	14,043	14,043	-3,510	-20.0%
Total Fringes	0	0	58,536	17,719	46,830	46,830	-11,706	-20.0%
Summary for Char 01	125,368	93,125	292,580	78,285	227,206	227,206	-65,374	-22.3%
Character 02 Supplies								
211 General Office Supplies	1,286	4,325	4,500	765	4,500	4,500	0	0.0%
Summary for Char 02	1,286	4,325	4,500	765	4,500	4,500	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	3,046	6,070	8,600	0	8,600	8,600	0	0.0%
311 Telephone	878	859	736	405	736	736	0	0.0%
312 Conference & Travel Expenses	2,258	4,049	8,600	1,709	8,600	8,600	0	0.0%
320 Utilities	0	1,542	0	0	0	0	0	na
341 Printing Services	6,223	3,706	27,464	2,255	27,464	27,464	0	0.0%
358 ISA Telephones	680	476	1,200	168	1,200	1,200	0	0.0%
360 ISA Charges	0	0	0	0	6,811	6,811	6,811	na
371 Rent	34	19	100	9	100	100	0	0.0%
390 Other Services & Charges	15,420	10,172	17,500	5,720	17,500	17,500	0	0.0%
Summary for Char 03	28,539	26,892	64,200	10,266	71,011	71,011	6,811	10.6%
Character 04 Capital								
440 Office Furniture & Equipment	6,394	2,062	19,700	0	19,700	19,700	0	0.0%
444 Books/Library Purchases	0	0	300	0	300	300	0	0.0%
Summary for Char 04	6,394	2,062	20,000	0	20,000	20,000	0	0.0%
Summary for Fund 200	161,587	126,405	381,280	89,316	322,717	322,717	-58,563	-15.4%
Total Washington Township Assessor	747,266	733,205	1,240,921	461,500	1,053,558	1,157,143	-187,363	-15.1%

MARION COUNTY 2005 PROPOSED BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Wayne Township Assessor is established by state statute. The assessor is responsible for maintaining the assessment roll which includes: ownership information, legal descriptions, assigning tax ID numbers for all parcels, maintaining a GIS database, and establishing fair and equitable assessed values for all real and personal property within Wayne Township.

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 406,081	\$ 456,889	\$ 531,581	\$ 467,210	\$ 512,210	-12.1%
Fringes	-	-	142,118	133,904	142,118	-5.8%
Total Personal	406,081	456,889	673,699	601,114	654,328	-10.8%
Supplies	1,784	1,234	2,450	2,450	2,450	0.0%
Other Services	113,916	115,280	120,078	116,853	128,537	-2.7%
Capital	-	-	-	-	-	-na-
Total:	\$ 521,781	\$ 573,403	\$ 796,227	\$ 720,417	\$ 785,315	-9.5%

Supplemental Agency Request

	2005 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
TOTAL:	\$0	

Staffing Levels

	2003 Authorized	2004 Authorized	2005 Guideline
Full-Time Equivalents:			
Full-time	25.00	22.00	22.00
Part-time / Temporary	0.00	0.75	0.75
Total:	25.00	22.75	22.75

WAYNE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2002 Actual	2003 Actual	2004 Revised	2005 Budget	Agency Request	% Chg
Salaries	\$ 182,784	\$ 170,693	\$ 272,827	\$ 262,722	\$ 262,722	-3.7%
Fringes	-	-	68,236	68,236	68,236	0.0%
Total Personal	182,784	170,693	341,063	330,958	330,958	-3.0%
Supplies	2,289	11,288	16,746	16,746	16,746	0.0%
Other Services	23,414	12,939	60,738	65,985	65,985	8.6%
Capital	7,593	15,072	21,556	21,556	21,556	0.0%
Total:	\$ 216,080	\$ 209,992	\$ 440,103	\$ 435,245	\$ 435,245	-1.1%

MARION COUNTY 2005 PROPOSED BUDGET

Wayne Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 100 County General Fund								
Character 01 Personal Services								
010 Regular Salaries	406,081	456,889	531,581	219,480	467,210	512,210	-64,371	-12.1%
Total Salaries	406,081	456,889	531,581	219,480	467,210	512,210	-64,371	-12.1%
071 Health Insurance	0	0	68,328	23,454	63,682	68,328	-4,646	-6.8%
074 Pension	0	0	36,020	15,363	32,845	36,020	-3,175	-8.8%
075 Social Security	0	0	37,770	15,418	37,377	37,770	-393	-1.0%
Total Fringes	0	0	142,118	54,235	133,904	142,118	-8,214	-5.8%
Summary for Char 01	406,081	456,889	673,699	273,715	601,114	654,328	-72,585	-10.8%
Character 02 Supplies								
204 Food Supplies	208	208	500	60	500	500	0	0.0%
211 General Office Supplies	1,528	1,026	1,950	817	1,950	1,950	0	0.0%
220 Garden/Grounds Supplies	48	0	0	0	0	0	0	na
Summary for Char 02	1,784	1,234	2,450	878	2,450	2,450	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	6,217	4,665	3,552	3,544	3,552	3,552	0	0.0%
311 Telephone	6,001	6,302	7,635	3,798	7,635	7,635	0	0.0%
312 Conference & Travel Expenses	1,386	1,293	1,480	429	0	1,280	-1,480	-100.0%
320 Utilities	5,788	5,619	6,164	3,660	6,164	6,164	0	0.0%
341 Printing Services	2,005	2,189	1,180	853	1,180	1,180	0	0.0%
349 Maintenance/Licensing Agreements	1,884	1,595	1,532	783	1,532	1,532	0	0.0%
350 Equipment Repair	52	1,208	1,000	511	400	400	-600	-60.0%
360 ISA Charges	10,974	11,557	13,993	11,270	8,993	19,397	-5,000	-35.7%
366 Office Remodeling	438	162	481	0	1,081	1,081	600	124.7%
371 Rent	68,118	69,760	71,679	71,173	75,034	75,034	3,355	4.7%
374 Equipment-Rental/Leasing	387	370	550	259	550	550	0	0.0%
377 Subscriptions	908	928	938	466	938	938	0	0.0%
382 Membership Dues	115	90	214	135	114	114	-100	-46.7%
390 Other Services & Charges	9,642	9,543	9,680	3,696	9,680	9,680	0	0.0%
Summary for Char 03	113,916	115,280	120,078	100,576	116,853	128,537	-3,225	-2.7%
Summary for Fund 100	521,781	573,403	796,227	375,169	720,417	785,315	-75,810	-9.5%

MARION COUNTY 2005 PROPOSED BUDGET

Wayne Township Assessor

2005 Proposed Budget by Agency, Fund, Character, and Object

	2002 Actual	2003 Actual	6/30/2004 Revised	6/30/2004 Actual	2005 Proposed	Requested by Dept	Difference	% Chg
Fund 200 Property Reassessment								
Character 01 Personal Services								
010 Regular Salaries	182,784	170,693	272,827	77,070	262,722	262,722	-10,105	-3.7%
Total Salaries	182,784	170,693	272,827	77,070	262,722	262,722	-10,105	-3.7%
071 Health Insurance	0	0	28,676	10,888	28,676	28,676	0	0.0%
074 Pension	0	0	19,098	5,395	19,098	19,098	0	0.0%
075 Social Security	0	0	20,462	5,582	20,462	20,462	0	0.0%
Total Fringes	0	0	68,236	21,865	68,236	68,236	0	0.0%
Summary for Char 01	182,784	170,693	341,063	98,936	330,958	330,958	-10,105	-3.0%
Character 02 Supplies								
211 General Office Supplies	2,289	11,288	16,746	3,404	16,746	16,746	0	0.0%
Summary for Char 02	2,289	11,288	16,746	3,404	16,746	16,746	0	0.0%
Character 03 Other Services & Charges								
310 Postage & Freight	10	7	22,800	13	22,800	22,800	0	0.0%
311 Telephone	1,324	1,365	2,500	679	2,500	2,500	0	0.0%
312 Conference & Travel Expenses	3,764	3,923	6,400	3,396	6,400	6,400	0	0.0%
320 Utilities	2,314	2,215	3,800	1,199	3,800	3,800	0	0.0%
341 Printing Services	0	110	0	0	0	0	0	na
349 Maintenance/Licensing Agreements	532	783	1,100	894	500	500	-600	-54.5%
360 ISA Charges	0	0	0	0	5,247	5,247	5,247	na
390 Other Services & Charges	15,470	4,535	24,138	3,685	24,738	24,738	600	2.5%
Summary for Char 03	23,414	12,939	60,738	9,866	65,985	65,985	5,247	8.6%
Character 04 Capital								
440 Office Furniture & Equipment	7,593	15,072	21,556	176	21,556	21,556	0	0.0%
Summary for Char 04	7,593	15,072	21,556	176	21,556	21,556	0	0.0%
Summary for Fund 200	216,080	209,992	440,103	112,381	435,245	435,245	-4,858	-1.1%
Total Wayne Township Assessor	737,861	783,395	1,236,330	487,550	1,155,662	1,220,560	-80,668	-6.5%