

September 22, 2008

CITY OF INDIANAPOLIS AND
MARION COUNTY
COMMITTEE ADOPTED 2009 BUDGET

Gregory A. Ballard, Mayor
David P. Reynolds, Controller



City of
Indianapolis

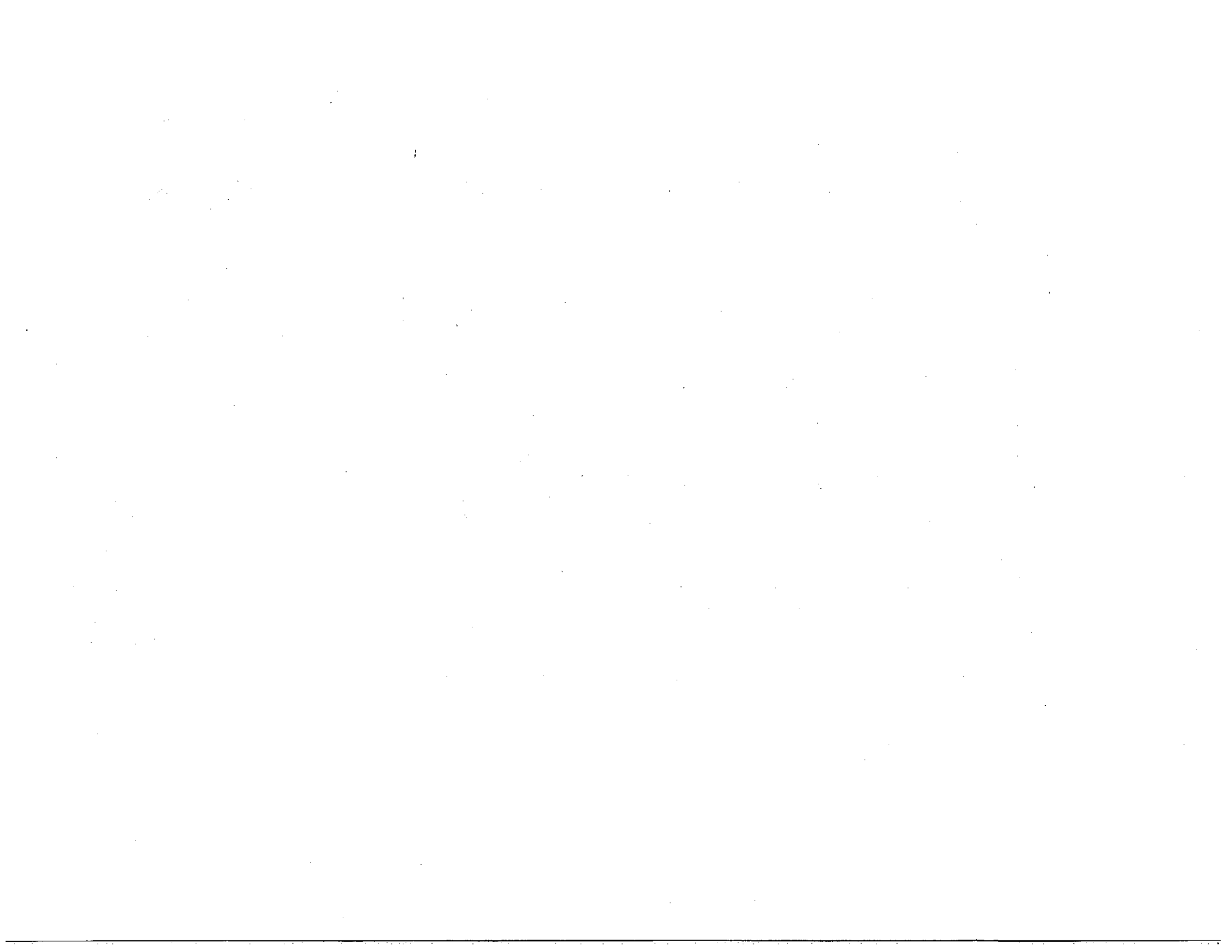


**Consolidated City of Indianapolis and Marion County
Revenues and Expenses by Function**

	2006 Actual	2007 Actual	2008 Estimated	2009 Request	2009 Proposed	2009 Committee Adopted	Difference from 2009 Proposed
Revenues							
<i>City/County Revenues</i>							
Taxes (1)	\$ 571,446,313	\$ 564,291,556	\$ 747,273,220	\$ 631,461,476	\$ 640,064,197	\$ 654,313,813	\$ 14,249,616
Licenses and Permits	13,255,268	14,478,089	11,796,575	11,256,937	11,256,737	11,256,737	-
Charges for Services (2)	155,576,836	185,284,344	200,537,456	202,373,081	203,774,736	195,776,369	(7,998,367)
State and Federal Grants and Taxes	207,058,092	239,391,247	199,121,212	210,673,466	212,500,544	212,500,544	-
Sale and Lease of Property	1,557,273	1,581,500	1,106,610	1,551,600	1,551,600	1,551,600	-
Fees for Services	9,130,430	10,044,186	9,793,854	10,419,922	10,419,922	10,419,922	-
Fines and Penalties	5,531,655	4,938,921	12,961,198	5,025,137	5,025,467	5,025,467	-
Miscellaneous and Interest	36,489,822	52,265,221	26,835,963	21,808,307	22,975,670	22,975,670	-
Debt Service Subsidies	0	726,637	1,466,595	1,920,391	1,920,391	1,920,391	-
Other Financing and Transfers (3)	57,214,942	92,658,853	(26,924,000)	5,500,000	5,500,000	(4,100,000)	(9,600,000)
Trust and Agency Receipts	158,591	527,793	11,806,270	4,510,000	4,510,000	6,410,000	1,900,000
Intragovernmental	5,881,528	2,777,072	3,003,072	4,664,071	4,664,071	4,664,071	-
Total	\$ 1,063,300,751	\$ 1,168,965,417	\$ 1,198,778,025	\$ 1,111,164,388	\$ 1,124,163,335	\$ 1,122,714,584	\$ (1,448,751)
Uses							
<i>City of Indianapolis and Marion County</i>							
Public Safety	\$ 285,176,788	\$ 358,589,805	\$ 386,308,826	\$ 389,629,462	\$ 388,815,508	\$ 388,815,508	\$ -
Criminal Justice Services	201,575,738	196,105,585	209,143,401	232,037,419	200,953,596	200,953,596	-
Other Public Services (1)	380,922,178	385,219,602	405,050,445	299,630,545	298,108,313	298,108,313	-
Executive, Legislative & Administrative Svcs	87,205,682	83,384,996	89,879,677	85,528,995	84,572,374	87,144,361	2,571,987
Debt Service	155,290,990	256,438,747	148,149,437	157,722,738	157,722,738	157,722,738	-
Total	\$ 1,110,171,376	\$ 1,279,738,735	\$ 1,238,531,786	\$ 1,164,549,159	\$ 1,130,172,529	\$ 1,132,744,516	\$ 2,571,987
Adjustments to Annual Surplus/ (Deficit)							
Fee Supported Capital Programs							
Sanitation Service District (4)	3,045,919	7,360,698	13,113,292	(4,072,122)	(4,072,122)	(4,031,346)	
Storm Water Management (4)	2,590,789	3,877,642	4,612,825	(6,787,748)	(6,787,748)	(6,787,748)	
Adjusted Annual Surplus / (Deficit)	\$ (52,507,333)	\$ (122,011,658)	\$ (57,479,878)	\$ (42,524,901)	\$ 4,850,676	\$ 789,162	

Notes:

- (1) Reduction is due to state take over of the Family and Children's Fund
- (2) Also includes ISA charges
- (3) Negative revenue is the pay-off of previously rolled tax anticipation notes
- (4) Adjustment to annual surplus/(deficit) due to changes in the fund balance



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

Department	2006 Actual	2007 Actual	2008 Estimated	2009 Request	2009 Proposed	2009 Committee Adopted	Difference from 2009 Proposed
Public Safety							
Indianapolis Metropolitan Police Department	\$ 155,512,305	\$ 206,878,914	\$ 221,787,812	\$ 222,240,162	\$ 222,240,162	\$ 222,240,162	\$ -
Indianapolis Fire Department	65,002,104	85,539,580	92,119,819	94,136,057	94,136,057	94,136,057	-
Indianapolis Fire Pension Office	37,014,041	40,134,669	40,946,300	42,383,321	42,383,321	42,383,321	-
Emergency Management Planning	7,844,900	5,342,134	7,531,432	5,928,577	5,928,577	5,928,577	-
County Forensic Services	4,437,027	5,164,594	6,948,245	7,157,600	7,157,600	7,157,600	-
County Coroner	2,368,156	2,645,465	2,673,760	3,487,714	2,673,760	2,673,760	-
Metropolitan Emergency Communications Agency	12,998,255	12,884,449	14,301,458	14,296,031	14,296,031	14,296,031	-
Public Safety Total	\$ 285,176,788	\$ 358,589,805	\$ 386,308,826	\$ 389,629,462	\$ 388,815,508	\$ 388,815,508	\$ -
Criminal Justice Services							
County Sheriff	\$ 109,986,509	\$ 84,022,186	\$ 91,320,546	\$ 111,689,912	\$ 85,787,821	\$ 85,787,821	\$ -
Public Defender Agency	13,590,634	18,453,060	18,873,201	19,270,198	18,666,108	18,666,108	-
Community Corrections	8,399,562	11,173,295	11,684,148	11,117,896	11,117,896	11,117,896	-
County Prosecutor	18,287,081	20,825,336	21,881,838	22,737,757	22,396,687	22,396,687	-
County Prosecutor - Child Support Division	4,924,927	5,297,537	4,914,619	5,381,300	4,891,362	4,891,362	-
Circuit Court	772,921	939,759	1,040,351	1,042,691	1,050,866	1,050,866	-
Marion County Superior Courts	45,614,104	55,394,412	59,428,698	60,797,665	57,042,856	57,042,856	-
Criminal Justice Services Total	\$ 201,575,738	\$ 196,105,585	\$ 209,143,401	\$ 232,037,419	\$ 200,953,596	\$ 200,953,596	\$ -
Other Public Services							
County Administrator	\$ 28,928,662	\$ 22,674,943	\$ 26,809,972	\$ 12,169,713	\$ 12,169,713	\$ 12,169,713	\$ -
Division of Family and Children	106,110,999	99,382,358	104,667,153	5,500,000	5,500,000	5,500,000	-
Public Works Operating	129,822,349	140,366,480	143,735,021	144,060,271	144,060,271	144,060,271	-
Public Works Capital	36,651,394	42,048,379	47,627,507	52,072,119	52,072,119	52,072,119	-
Metropolitan Development	45,255,857	43,528,024	43,481,747	48,721,829	48,721,829	48,721,829	-
Parks and Recreation	30,464,670	33,071,454	32,691,857	29,691,286	29,691,286	29,691,286	-
Weights and Measures	330,586	391,614	371,042	363,671	363,671	363,671	-
Animal Care and Control	141,595	492,026	3,652,174	3,587,997	3,587,997	3,587,997	-
Cooperative Extension	834,293	840,369	839,982	826,136	826,136	826,136	-
Guardian Home	2,381,773	2,423,955	1,173,990	2,637,523	1,115,291	1,115,291	-
Other Public Services Total	\$ 380,922,178	\$ 385,219,602	\$ 405,050,445	\$ 299,630,545	\$ 298,108,313	\$ 298,108,313	\$ -
Executive, Legislative and Administrative Services							
Mayor's Office	\$ 3,856,975	\$ 4,064,936	\$ 3,746,947	\$ 3,979,854	\$ 3,979,854	\$ 3,901,854	\$ (78,000)
Internal Audit	619,919	637,032	797,734	797,731	797,731	797,731	-
City County Council	1,407,551	1,536,809	1,517,725	1,539,074	1,539,074	1,539,074	-
Office of Corporation Counsel	2,099,018	2,662,447	2,814,773	3,037,884	3,037,884	3,037,884	-
Office of Finance and Management	12,084,485	8,015,399	7,145,025	6,844,740	6,844,740	6,882,740	38,000
Director of Public Safety	3,023,503	2,497,846	2,331,228	2,476,682	2,476,682	2,476,682	-
Telecom and Video Services Agency	588,621	683,303	701,594	666,514	666,514	666,514	-
Information Services Agency	30,315,282	34,082,391	31,753,459	36,117,588	38,155,897	38,155,897	-
County Auditor	10,670,992	4,032,406	4,408,763	4,276,867	4,276,867	4,276,867	-

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

Department	2006 Actual	2007 Actual	2008 Estimated	2009 Request	2009 Proposed	2009 Committee Adopted	Difference from 2009 Proposed
County Commissioners	23,655	18,381	21,500	20,425	20,425	20,425	-
County Clerk	5,606,541	6,761,602	6,881,741	6,767,089	6,717,089	6,717,089	-
Election Board	2,516,498	2,303,615	6,222,628	973,609	973,609	973,609	-
Voter Registration	1,061,620	957,903	1,163,430	1,085,024	1,085,024	1,085,024	-
County Recorder	1,599,764	2,314,255	2,398,252	2,214,240	2,214,240	2,183,328	(30,912)
County Treasurer	2,805,348	3,445,721	5,645,455	3,987,665	4,308,205	4,308,205	-
County Surveyor	474,426	438,169	563,747	535,560	535,560	535,560	-
County Assessor	1,183,305	1,386,052	3,855,123	2,255,890	6,942,979	1,967,345	(4,975,634)
Center Township Assessor	1,568,614	1,697,434	1,808,676	1,786,456	0	1,696,454	1,696,454
Franklin Township Assessor	699,375	777,393	796,865	808,213	0	760,161	760,161
Lawrence Township Assessor	1,053,265	802,517	836,168	798,000	0	798,000	798,000
Perry Township Assessor	659,138	739,055	722,772	818,744	0	689,504	689,504
Pike Township Assessor	636,746	588,353	730,038	710,933	0	710,933	710,933
Warren Township Assessor	857,117	940,284	940,918	940,918	0	940,918	940,918
Washington Township Assessor	845,828	985,772	962,975	1,028,640	0	961,635	961,635
Wayne Township Assessor	948,096	1,015,921	1,112,141	1,060,655	0	1,060,928	1,060,928
Executive, Legislative and Admin Total	\$ 87,205,682	\$ 83,384,996	\$ 89,879,677	\$ 85,528,995	\$ 84,572,374	\$ 87,144,361	\$ 2,571,987
Debt Service							
Debt Service	\$ 155,290,990	\$ 256,438,747	\$ 148,149,437	\$ 157,722,738	\$ 157,722,738	\$ 157,722,738	\$ -
Unadjusted Budget	\$ 1,110,171,376	\$ 1,279,738,735	\$ 1,238,531,786	\$ 1,164,549,159	\$ 1,130,172,529	\$ 1,132,744,516	\$ 2,571,987
Adjustments for Comparison							
Family and Children's Fund	(106,110,999)	(99,382,358)	(104,667,153)	(5,500,000)	(5,500,000)	(5,500,000)	
PTRC Intercept for Juvenile Debt	(18,940,343)	(16,385,498)	(19,890,951)	(5,348,442)	(5,348,442)	(5,348,442)	
Debt Service Refunding		(82,070,000)					
Increased Federal Spending					(17,226,082)	(17,226,082)	
Election Cycle			(4,000,000)				
Crime Prevention Grant			5,000,000				
ISA (Double Budgeting)	(30,315,282)	(34,082,391)	(31,753,459)	(60,122,743)	(38,155,897)	(38,155,897)	
Vehicles			(15,897,150)				
Adjusted Total Budget	\$ 954,804,752	\$ 1,047,818,488	\$ 1,067,323,073	\$ 1,093,577,974	\$ 1,063,942,108	\$ 1,066,514,095	\$ 2,571,987
% Change in Spend		9.7%	1.9%	2.5%	-0.3%	-0.1%	

Property Tax Information By Fund

City of Indianapolis and Marion County
2009 Committee Adopted Budget

	Proposed 2009 Levy	Estimated 2009 Assessed Value*
<u>Marion County</u>		
General Fund	\$116,969,018	\$33,561,295,936
2006 Reassessment Fund	\$1,641,588	\$33,561,295,936
Cumulative Capital Development	\$5,097,737	\$33,561,295,936
Debt Service Fund	\$5,348,442	\$33,561,295,936
Capital Improvement Bond Fund	\$282,424	\$33,561,295,936
<u>Marion County Welfare</u>		
County Welfare Family and Children	\$0	\$0
County Hospital Care for the Indigent Fund	\$0	\$0
Welfare Medicaid Assistance to Wards Fund	\$0	\$0
Welfare Children with Special Health Care Needs Fund	\$0	\$0
Welfare Children Psychiatric Fund	\$0	\$0
Welfare Bond Fund	\$5,700,000	\$33,561,295,936
<u>Indianapolis Sanitation Solid</u>		
Special Sanitation Solid General Fund	\$25,848,863	\$31,268,786,311
<u>Indianapolis Fire Special Service</u>		
Indianapolis Consolidated Fire Service Fund	\$45,019,058	\$16,116,180,990
<u>Indianapolis Police Special Service</u>		
Indianapolis Metropolitan Police Department Fund	\$33,434,955	\$9,344,234,700
<u>Indianapolis Consolidated City</u>		
Consolidated City Redevelopment General Fund	\$450,208	\$31,222,538,495
Consolidated City Parking Meter Fund	\$0	\$31,222,538,495
Consolidated City Communication Service Fund	\$0	\$31,222,538,495
Special City Cumulative Capital Development Fund	\$14,412,740	\$31,222,538,495
Consolidated City Redevelopment Debt Fund	\$7,991,190	\$31,222,538,495
Consolidated City Debt Fund	\$0	\$31,222,538,495
<u>Indianapolis Consolidated County</u>		
Consolidated County Park General Fund	\$17,631,318	\$33,561,295,936
Consolidated County Transportation General Fund	\$0	\$33,561,295,936
Consolidated County General Fund	\$20,939,712	\$33,561,295,936
Consolidated County Park Debt Fund	\$3,106,662	\$33,561,295,936
Consolidated County Metro Debt Fund	\$5,043,283	\$33,561,295,936
Consolidated County MECA Debt Fund	\$4,371,247	\$33,561,295,936
TOTAL	\$313,288,445	

* Estimated Assessed Value assumed an 25% reduction from the 2007 certified assessed value.



CITY OF INDIANAPOLIS
STATEMENT OF FUND BALANCE
 APPROPRIATIONS, MISCELLANEOUS REVENUES AND LEVIES
 2009 COMMITTEE ADOPTED BUDGET

	June 30, 2008 Cash Balance	Dec. 31, 2008 Budgetary Fund Balance	2009 Proposed Appropriations	2009 Proposed Misc. Revenues	2009 Property Tax Levy*	Dec. 31, 2009 Budgetary Fund Balance	Change in Fund Balance
Fire Service District	\$ 13,069,038	\$ 1,019,303	\$ 133,231,378	\$ 97,923,274	\$ 44,210,558	\$ 9,921,757	\$ 8,902,454
Police Service District	(330,340)	2,089,751	48,078,850	46,863,700	0	874,601	(1,215,150)
Indianapolis Metropolitan Police District	9,065,399	1,904,557	161,699,173	135,973,897	32,615,199	8,794,480	6,889,923
Solid Waste Service District	9,522,524	5,256,196	39,116,195	14,531,564	25,492,255	6,163,820	907,624
Sanitation Service District	67,984,975	53,612,891	75,350,692	71,319,346	0	49,581,545	(4,031,346)
Consolidated City District	36,258,962	24,927,672	91,922,971	62,920,001	22,488,793	18,413,495	(6,514,177)
Consolidated County District	54,002,736	36,939,829	171,096,605	114,325,230	50,252,906	30,421,360	(6,518,469)
Total All Funds	\$ 189,573,294	\$ 125,750,199	\$ 720,495,864	\$ 543,857,012	\$ 175,059,711	\$ 124,171,058	\$ (1,579,141)

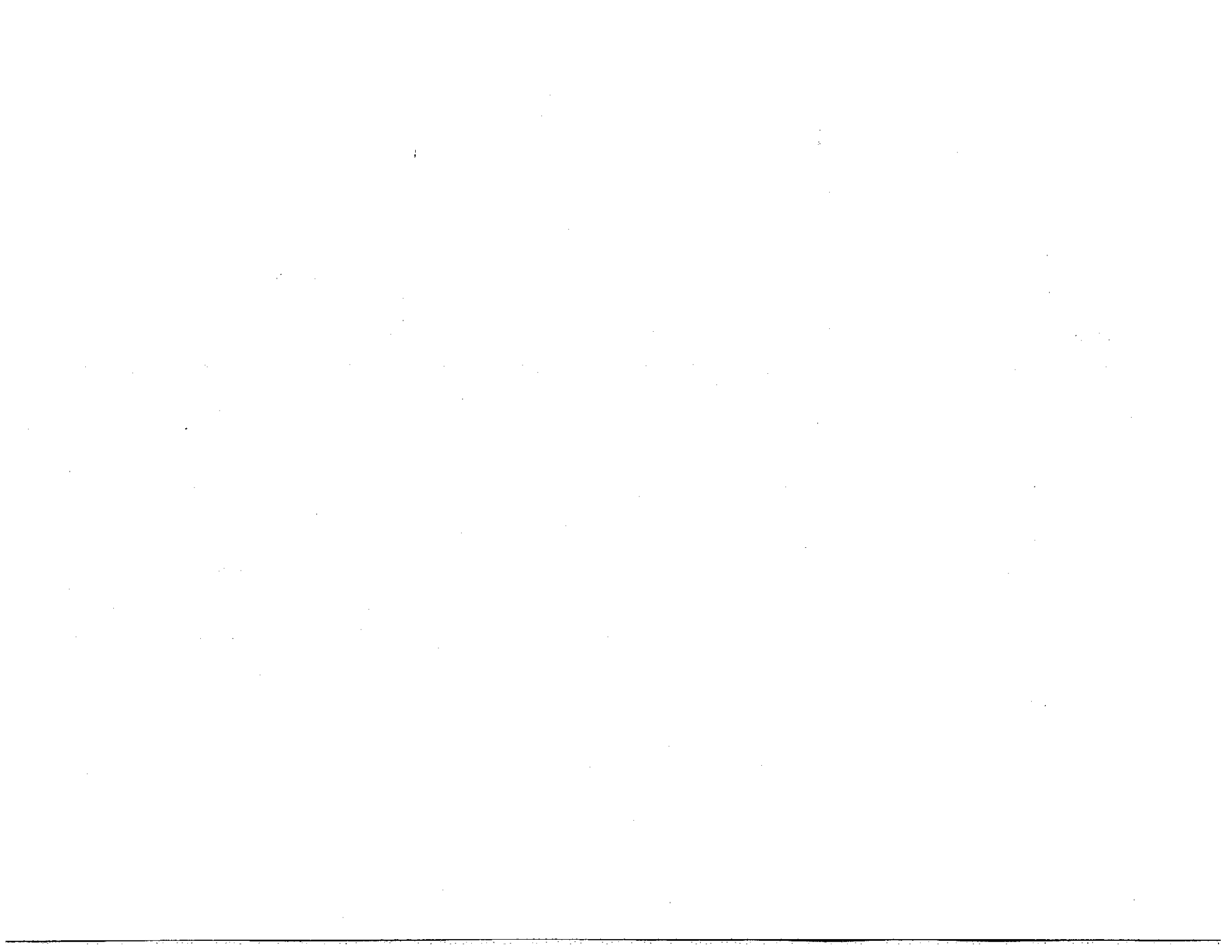
* 2009 Property tax levy amount includes adjustments for the circuit breaker changes from HEA 1001-2008



MARION COUNTY
STATEMENT OF FUND BALANCE
 APPROPRIATIONS, MISCELLANEOUS REVENUES AND LEVIES
 2009 COMMITTEE ADOPTED BUDGET

	June 30, 2008 Cash Balance	Dec. 31, 2008 Budgetary Fund Balance	2009 Proposed Appropriations	2009 Proposed Misc. Revenues	2009 Property Tax Levy*	Dec. 31, 2009 Budgetary Fund Balance	Change in Fund Balance
County General Fund	\$ (7,940,704)	\$ 3,761,777	\$ 212,521,757	\$ 94,431,276	\$ 115,272,163	943,459	(2,818,318)
Property Reassessment Fund	(629,291)	801,487	1,128,489	302,940	1,619,965	1,595,903	794,416
Welfare Sinking Fund	11,813,090	1,262,542	5,700,000	0	5,700,000	1,262,542	0
Capital Improvement Leases Fund	(410,545)	936,697	2,007,000	1,025,000	282,424	237,121	(699,576)
Juvenile Incarceration Debt Service Fund	118,367	3,358,947	5,348,442	0	5,348,442	3,358,947	0
Cumulative Capital Improvement Fund	(704,291)	1,477,845	1,938,000	(2,551,535)	5,018,642	2,006,952	529,107
All Other Funds	40,843,209	34,116,465	84,090,321	78,199,381	0	28,225,525	(5,890,940)
Total All Funds	\$ 43,089,835	\$ 45,715,760	\$ 312,734,009	\$ 171,407,062	\$ 133,241,636	\$ 37,630,449	\$ (8,085,311)

* 2009 Property tax levy amount includes adjustments for the circuit breaker changes from HEA 1001-2008



City of Indianapolis and Marion County

2009 Committee Adopted Budget

Public Safety

INDPLS. METROPOLITAN POLICE DEPT.

Source	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
CONSOLIDATED COUNTY	14,567,132	0	0	0	0	0
SOLID WASTE COLLECTION	107,736	109,988	143,522	0	0	0
POLICE	89,965,460	0	0	0	0	0
IMPD FUND	218,785	150,208,368	154,349,242	159,595,769	159,595,769	159,595,769
FEDERAL GRANTS	1,826,058	1,003,811	3,298,500	9,546,139	9,546,139	9,546,139
STATE LAW ENFORCEMENT FUND	1,041,033	963,973	814,190	1,331,137	1,331,137	1,331,137
FEDERAL LAW ENFORCEMENT FUND	577,408	657,761	1,337,583	772,267	772,267	772,267
NON-LAPSING FEDERAL GRANTS	3,866,290	8,826,036	119,052	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	2,141,924	3,228,440	9,721,000	2,916,000	2,916,000	2,916,000
POLICE PENSION TRUST FUNDS	41,200,477	41,880,536	52,004,723	48,078,850	48,078,850	48,078,850
Total:	155,512,305	206,878,914	221,787,812	222,240,162	222,240,162	222,240,162
Expenditure						
PERSONAL SERVICES	131,185,578	171,143,771	183,834,756	184,653,867	184,653,867	184,653,867
MATERIALS AND SUPPLIES	1,265,564	1,758,796	1,516,354	1,408,075	1,408,075	1,408,075
OTHER SERVICES AND CHARGES	12,203,044	12,485,214	13,038,088	16,484,544	16,484,544	16,484,544
PROPERTIES AND EQUIPMENT	4,697,865	10,641,015	13,665,914	6,883,121	6,883,121	6,883,121
INTERNAL CHARGES	6,160,254	10,850,118	9,732,700	12,810,555	12,810,555	12,810,555
Total:	155,512,305	206,878,914	221,787,812	222,240,162	222,240,162	222,240,162

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Public Safety

INDIANAPOLIS FIRE DEPARTMENT

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
CONSOLIDATED COUNTY	9,670,342	6,381,099	6,048,615	0	0	0
FIRE	49,606,117	75,484,809	80,034,659	90,848,057	90,848,057	90,848,057
FEDERAL GRANTS	287,587	185,019	833,360	1,250,000	1,250,000	1,250,000
NON-LAPSING FEDERAL GRANTS	1,251,102	1,904,353	441,821	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	4,186,956	1,584,300	4,761,364	2,038,000	2,038,000	2,038,000
Total:	65,002,104	85,539,580	92,119,819	94,136,057	94,136,057	94,136,057
Expenditure						
PERSONAL SERVICES	53,986,184	71,421,835	76,267,489	80,088,586	80,088,586	80,088,586
MATERIALS AND SUPPLIES	1,338,828	2,588,148	3,050,321	2,583,019	2,583,019	2,583,019
OTHER SERVICES AND CHARGES	3,353,499	5,910,219	5,644,586	6,335,903	6,335,903	6,335,903
PROPERTIES AND EQUIPMENT	4,371,381	2,766,733	4,883,094	2,430,987	2,430,987	2,430,987
INTERNAL CHARGES	1,952,213	2,852,646	2,274,329	2,697,562	2,697,562	2,697,562
Total:	65,002,104	85,539,580	92,119,819	94,136,057	94,136,057	94,136,057

Public Safety

INDIANAPOLIS FIRE PENSION OFFICE

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
FIRE PENSION TRUST FUND	37,014,041	40,134,669	40,946,300	42,383,321	42,383,321	42,383,321
Total:	37,014,041	40,134,669	40,946,300	42,383,321	42,383,321	42,383,321
Expenditure						
PERSONAL SERVICES	35,014,041	40,134,669	40,946,300	42,383,321	42,383,321	42,383,321
OTHER SERVICES AND CHARGES	2,000,000	0	0	0	0	0
Total:	37,014,041	40,134,669	40,946,300	42,383,321	42,383,321	42,383,321

Public Safety

EMERGENCY MANAGEMENT PLANNING

Source	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
CONSOLIDATED COUNTY	603,289	635,185	672,398	711,224	711,224	711,224
FEDERAL GRANTS	0	43,427	270,027	5,217,353	5,217,353	5,217,353
NON-LAPSING FEDERAL GRANTS	7,092,990	4,612,022	6,489,007	0	0	0
CITY CUMULATIVE CAPITAL IMPROVEMENT	148,621	51,500	100,000	0	0	0
Total:	7,844,900	5,342,134	7,531,432	5,928,577	5,928,577	5,928,577
Expenditure						
PERSONAL SERVICES	342,633	431,236	654,711	956,278	956,278	956,278
MATERIALS AND SUPPLIES	392,767	164,158	240,663	203,880	203,880	203,880
OTHER SERVICES AND CHARGES	6,529,497	2,916,060	4,660,763	2,021,093	2,021,093	2,021,093
PROPERTIES AND EQUIPMENT	551,083	1,801,912	1,942,340	2,714,371	2,714,371	2,714,371
INTERNAL CHARGES	28,920	28,768	32,955	32,955	32,955	32,955
Total:	7,844,900	5,342,134	7,531,432	5,928,577	5,928,577	5,928,577

Public Safety

COUNTY FORENSIC SERVICES

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	4,085,513	4,939,912	6,154,336	6,044,379	6,044,379	6,044,379
LAW ENFORCEMENT	0	0	0	0	0	0
FORENSIC'S TRAINING FUND	0	0	0	0	0	0
FEDERAL GRANTS	351,514	224,682	793,909	1,113,221	1,113,221	1,113,221
Total:	4,437,027	5,164,594	6,948,245	7,157,600	7,157,600	7,157,600
Expenditure						
PERSONAL SERVICES	3,286,747	3,968,502	5,150,577	5,087,154	5,087,154	5,087,154
SUPPLIES	225,849	226,193	470,682	505,193	505,193	505,193
OTHER SERVICES & CHARGES	457,801	757,052	830,363	889,013	889,013	889,013
CAPITAL	466,631	212,848	496,623	676,240	676,240	676,240
Total:	4,437,027	5,164,594	6,948,245	7,157,600	7,157,600	7,157,600

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Public Safety

COUNTY CORONER

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	2,368,156	2,645,465	2,673,760	3,487,714	2,673,760	2,673,760
CUMULATIVE CAPITAL IMPROVEMENT	0	0	0	0	0	0
Total:	2,368,156	2,645,465	2,673,760	3,487,714	2,673,760	2,673,760
Expenditure						
PERSONAL SERVICES	607,343	908,000	944,885	958,164	958,164	958,164
SUPPLIES	112,370	132,130	170,750	104,250	104,250	104,250
OTHER SERVICES & CHARGES	1,648,444	1,592,492	1,554,125	2,425,300	1,611,346	1,611,346
CAPITAL	0	12,844	4,000	0	0	0
Total:	2,368,156	2,645,465	2,673,760	3,487,714	2,673,760	2,673,760

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Public Safety

MECA

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
METROPOLITAN EMERGENCY COMM AGENCY	11,413,258	11,095,868	11,962,484	9,900,000	9,900,000	9,900,000
MECA EMERGENCY TELEPHONE SYSTEM FUND	1,584,998	1,788,581	2,338,973	4,396,031	4,396,031	4,396,031
Total:	12,998,255	12,884,449	14,301,458	14,296,031	14,296,031	14,296,031
Expenditure						
PERSONAL SERVICES	1,101,005	1,252,242	1,389,408	1,424,326	1,424,326	9,422,693
SUPPLIES	137,378	100,164	165,102	167,712	167,712	167,712
OTHER SERVICES & CHARGES	11,663,779	11,493,435	12,568,146	12,422,493	12,422,493	4,424,126
CAPITAL	96,094	38,608	178,802	281,500	281,500	281,500
Total:	12,998,255	12,884,449	14,301,458	14,296,031	14,296,031	14,296,031

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

COUNTY SHERIFF

Source	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
COUNTY GENERAL FUND	104,628,833	76,681,137	88,371,817	107,135,701	80,974,095	80,974,095
SHERIFF'S TRAINING & GUN PERMIT	0	0	0	0	0	0
SHERIFF ACCIDENT REPORT FEES	219,845	15,721	0	0	0	0
LAW ENFORCEMENT	29,297	94,555	36,900	0	0	0
LAW ENFORCEMENT EQUITABLE SHARING	13,990	58,577	196,483	24,572	24,572	24,572
COUNTY EXTRADITION	109,021	87,076	83,888	79,694	79,694	79,694
MC SHERIFF'S CIVIL DIVISION FEES FUND	1,600,000	3,763,770	148,616	0	2,052,877	2,052,877
COUNTY (CORRECTIONS) MISDEMEANANT	356,476	381,256	420,295	420,295	616,933	616,933
FEDERAL GRANTS	356,477	2,464	55,546	0	0	0
SHERIFF'S CONTINUING EDUCATION	29,786	0	0	32,650	32,650	32,650
COUNTY GRANTS	0	0	0	0	0	0
DEFERRAL PROGRAM FEE	282,315	265,916	0	0	0	0
CAPITAL IMPROVEMENT LEASES	2,005,000	2,007,000	2,007,000	2,007,000	2,007,000	2,007,000
CUMULATIVE CAPITAL IMPROVEMENT	355,469	664,715	0	1,990,000	0	0
Total:	109,986,509	84,022,186	91,320,546	111,689,912	85,787,821	85,787,821
Expenditure						
PERSONAL SERVICES	72,117,655	46,612,392	54,699,494	64,012,506	46,471,149	50,402,471
SUPPLIES	5,592,725	1,957,404	1,947,545	3,869,621	3,123,385	2,762,350
OTHER SERVICES & CHARGES	31,533,451	34,632,529	34,333,327	40,895,050	35,560,552	32,200,110
CAPITAL	742,677	819,860	340,179	2,912,735	632,735	422,890
Total:	109,986,509	84,022,186	91,320,546	111,689,912	85,787,821	85,787,821

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

PUBLIC DEFENDER AGENCY

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	13,127,681	18,048,309	18,560,928	18,345,198	17,741,108	17,741,108
FEDERAL GRANTS	178,033	140,883	111,023	0	0	0
COUNTY GRANTS	35,043	24,191	1,250	0	0	0
SUPPLEMENTAL PUBLIC DEFENDER	249,876	239,678	200,000	925,000	925,000	925,000
Total:	13,590,634	18,453,060	18,873,201	19,270,198	18,666,108	18,666,108
Expenditure						
PERSONAL SERVICES	9,215,229	12,052,496	12,433,493	12,933,504	12,697,433	12,697,433
SUPPLIES	96,067	118,003	80,350	72,231	67,431	67,431
OTHER SERVICES & CHARGES	4,229,451	6,244,561	6,346,358	6,251,963	5,888,744	5,888,744
CAPITAL	49,886	38,000	13,000	12,500	12,500	12,500
Total:	13,590,634	18,453,060	18,873,201	19,270,198	18,666,108	18,666,108

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

COMMUNITY CORRECTIONS

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	1,449,224	1,974,553	6,163,450	3,807,615	3,807,615	3,807,615
COUNTY (CORRECTIONS) MISDEMEANANT	194,952	192,850	196,638	0	0	0
HOME DETENTION	3,252,676	3,622,830	841,951	2,320,304	2,320,304	2,320,304
FEDERAL GRANTS	3,266,428	5,117,911	2,123,710	136,836	136,836	136,836
STATE GRANTS	0	0	2,087,211	4,813,169	4,813,169	4,813,169
CONDITIONAL RELEASE FUND	236,282	265,151	271,188	39,972	39,972	39,972
CUMULATIVE CAPITAL IMPROVEMENT	0	0	0	0	0	0
Total:	8,399,562	11,173,295	11,684,148	11,117,896	11,117,896	11,117,896
Expenditure						
PERSONAL SERVICES	2,858,603	3,339,421	3,407,181	2,934,090	2,934,090	2,934,090
SUPPLIES	90,546	420,863	119,693	155,858	155,858	155,858
OTHER SERVICES & CHARGES	5,403,627	7,130,122	8,111,131	8,015,448	8,015,448	8,015,448
CAPITAL	46,787	282,889	46,143	12,500	12,500	12,500
Total:	8,399,562	11,173,295	11,684,148	11,117,896	11,117,896	11,117,896

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

COUNTY PROSECUTOR

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	11,158,070	13,704,446	13,893,469	13,817,032	13,199,101	13,199,101
LAW ENFORCEMENT	254,924	226,034	338,469	217,782	217,782	217,782
LAW ENFORCEMENT EQUITABLE SHARING	0	0	0	0	9,181	9,181
DIVERSION	647,616	666,219	706,614	706,614	706,614	706,614
DRUG FREE COMMUNITY	0	46,825	47,500	47,500	47,500	47,500
FEDERAL GRANTS	3,019,846	2,231,061	2,390,490	2,426,726	2,517,850	2,517,850
STATE GRANTS	0	0	250,000	250,000	250,000	250,000
COUNTY GRANTS	47,500	0	0	0	0	0
DEFERRAL PROGRAM FEE	3,159,124	3,950,751	4,255,296	5,272,103	5,448,659	5,448,659
Total:	18,287,081	20,825,336	21,881,838	22,737,757	22,396,687	22,396,687
Expenditure						
PERSONAL SERVICES	14,452,886	16,016,686	16,426,368	17,253,664	16,903,908	16,903,908
SUPPLIES	330,559	270,359	320,216	312,319	312,319	312,319
OTHER SERVICES & CHARGES	3,384,840	4,463,093	5,057,159	5,116,879	5,116,384	5,116,384
CAPITAL	118,795	75,197	78,095	54,895	64,076	64,076
Total:	18,287,081	20,825,336	21,881,838	22,737,757	22,396,687	22,396,687

Criminal Justice Services

COUNTY PROSECUTION-CHILD SUPPORT IV-D

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	4,334,099	4,839,890	4,914,619	4,981,300	4,891,362	4,891,362
PROSECUTOR'S TITLE IV-D INCENTIVE FUND	590,828	457,647	0	400,000	0	0
Total:	4,924,927	5,297,537	4,914,619	5,381,300	4,891,362	4,891,362
Expenditure						
PERSONAL SERVICES	3,259,633	3,739,904	3,265,390	3,621,297	3,265,390	3,265,390
SUPPLIES	45,003	48,949	48,970	48,970	48,970	48,970
OTHER SERVICES & CHARGES	1,612,588	1,508,684	1,596,259	1,702,972	1,573,002	1,573,002
CAPITAL	7,702	0	4,000	8,061	4,000	4,000
Total:	4,924,927	5,297,537	4,914,619	5,381,300	4,891,362	4,891,362

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

CIRCUIT COURT

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	772,921	939,759	1,040,351	1,042,691	1,050,866	1,050,866
Total:	772,921	939,759	1,040,351	1,042,691	1,050,866	1,050,866
Expenditure						
PERSONAL SERVICES	614,562	730,915	765,912	765,912	765,912	765,912
SUPPLIES	2,916	4,963	5,500	5,500	5,500	5,500
OTHER SERVICES & CHARGES	155,443	203,881	266,939	269,279	277,454	277,454
CAPITAL	0	0	2,000	2,000	2,000	2,000
Total:	772,921	939,759	1,040,351	1,042,691	1,050,866	1,050,866

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Criminal Justice Services

MARION COUNTY SUPERIOR COURTS

Source	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
COUNTY GENERAL FUND	36,459,032	47,452,417	50,511,811	51,123,320	47,348,366	47,348,366
ADULT PROBATION	2,897,140	2,526,554	2,951,946	2,951,946	2,951,946	2,951,946
JUVENILE PROBATION	32,259	421,791	429,411	429,411	319,646	319,646
GUARDIAN AD LITEM	184,757	182,564	600,000	600,000	600,000	600,000
JUVENILE CRT ALTERNATIVE SCHOOL SERVICES	0	0	0	0	0	0
DIVERSION	58,692	61,058	61,058	61,058	61,058	61,058
ALTERNATIVE DISPUTE RESOLUTION-SUPERIOR	64,311	69,979	80,530	80,530	80,530	80,530
ALCOHOL & DRUG SERVICES	748,459	606,055	761,742	761,742	761,742	761,742
DRUG TESTING LABORATORY FUND	712,321	680,803	652,660	652,660	652,660	652,660
DRUG FREE COMMUNITY	6,463	57,723	72,251	76,500	76,500	76,500
FEDERAL GRANTS	1,810,541	1,075,870	864,295	1,663,638	1,663,638	1,663,638
STATE GRANTS	0	0	32,245	89,200	89,200	89,200
COUNTY GRANTS	148,115	121,097	121,905	39,000	59,145	59,145
DEFERRAL PROGRAM FEE	224,623	229,784	230,660	230,660	230,660	230,660
CONDITIONAL RELEASE FUND	257,597	0	0	0	109,765	109,765
JURY PAY FUND	181,536	100,000	100,000	100,000	100,000	100,000
DRUG TREATMENT DIVERSION PROGRAM FUND	0	47,640	20,185	0	0	0
CUMULATIVE CAPITAL IMPROVEMENT	1,828,256	1,759,078	1,938,000	1,938,000	1,938,000	1,938,000
MARION SUPERIOR COURT DONATION FUND	0	2,000	0	0	0	0
Total:	45,614,104	55,394,412	59,428,698	60,797,665	57,042,856	57,042,856

City of Indianapolis and Marion County**2009 Committee Adopted Budget**

Criminal Justice Services

Expenditure						
PERSONAL SERVICES	32,503,527	34,563,980	37,730,959	39,191,478	39,055,087	39,055,087
SUPPLIES	704,744	745,960	780,488	783,600	703,809	703,809
OTHER SERVICES & CHARGES	12,060,783	19,865,753	20,798,811	20,428,654	17,130,129	17,130,129
CAPITAL	345,050	218,720	118,441	393,933	153,831	153,831
Total:	45,614,104	55,394,412	59,428,698	60,797,665	57,042,856	57,042,856

City of Indianapolis and Marion County

2009 Committee Adopted Budget

Other Public Services

COUNTY ADMINISTRATOR

	2006 Actual	2007 Actual	2008 Projected Spend	2009 Dept Request	2009 Proposed Budget	2009 Committee Adopted
Source						
COUNTY GENERAL FUND	6,121,529	5,795,489	6,405,271	6,365,271	6,365,271	6,365,271
DRUG FREE COMMUNITY	500,000	493,956	413,750	356,000	356,000	356,000
CHILDREN'S PSYCHIATRIC RESIDENTIAL TRTMT	3,366,790	0	0	0	0	0
LOCAL EMERGENCY PLANNING & RIGHT TO KNOW	0	0	100,000	100,000	100,000	100,000
JUVENILE INCARCERATION DEBT SERVICE	18,940,343	16,385,498	19,890,951	5,348,442	5,348,442	5,348,442
CUMULATIVE CAPITAL IMPROVEMENT	0	0	0	0	0	0
Total:	28,928,662	22,674,943	26,809,972	12,169,713	12,169,713	12,169,713
Expenditure						
PERSONAL SERVICES	0	0	0	0	0	0
OTHER SERVICES & CHARGES	28,928,662	22,674,943	26,809,972	12,169,713	12,169,713	12,169,713
Total:	28,928,662	22,674,943	26,809,972	12,169,713	12,169,713	12,169,713