

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

MAYOR'S OFFICE

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 730 - CHARGES FOR SERVICES						
732004 WELLNESS - E.A.P. CHARGES	-120,455	424,015	0	0	0	0
CHARGES FOR SERVICES TOTAL	-120,455	424,015	0	0	0	0
CHARACTER 750 - INTERGOVERNMENTAL						
765001 COUNTY	60,000	60,000	60,000	60,000	60,000	0
INTERGOVERNMENTAL TOTAL	60,000	60,000	60,000	60,000	60,000	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
792099 OTHER GRANTS AND DONATIONS	0	250	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	1,066	505	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	177	0	0	0	0
796006 MICROFILM COPIES AND REBATES	0	6	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	1,066	938	0	0	0	0
MAYOR'S OFFICE TOTAL	-59,389	484,953	60,000	60,000	60,000	0

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

CITY COUNTY COUNCIL

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 790 - MISCELLANEOUS REVENUE						
795091 PRIOR YEAR EXPENSES REDUCTION	491	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	491	0	0	0	0	0
CITY COUNTY COUNCIL TOTAL	491	0	0	0	0	0

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

OFFICE OF CORPORATION COUNSEL

	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 750 - INTERGOVERNMENTAL				2007 Actual				
765001 COUNTY	0	929,509	510,813	929,509	510,813	525,000	525,000	14,187
INTERGOVERNMENTAL TOTAL	0	929,509	510,813	929,509	510,813	525,000	525,000	14,187
CHARACTER 780 - FINES AND PENALTIES								
781002 PARKING VIOLATIONS	1,813,099	0	0	0	0	0	0	0
FINES AND PENALTIES TOTAL	1,813,099	0	0	0	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE								
795091 PRIOR YEAR EXPENSES REDUCTION	268	744	0	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	3,870	0	0	0	0	0	0
796001 CHARGE FOR COPIES	225	65	0	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	493	4,679	0	0	0	0	0	0
OFFICE OF CORPORATION COUNSEL TOTAL	1,813,591	934,188	510,813	934,188	510,813	525,000	525,000	14,187

City Revenues by Subject by Dept

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

OFFICE OF FINANCE AND MANAGEMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 710 - LICENSES AND PERMITS						
711009 DANCE HALL	0	85	0	0	0	0
711048 SPECIAL EVENT VENDOR LICENSES	25	0	0	0	0	0
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	5,155	3,395	7,500	0	0	-7,500
LICENSES AND PERMITS TOTAL	5,180	3,480	7,500	0	0	-7,500

CHARACTER 730 - CHARGES FOR SERVICES						
736004 METER BLOCK	9,269	6,320	5,000	0	0	-5,000
738010 DEBT COLLECTION FEES	76,473	79,360	0	75,000	75,000	75,000
CHARGES FOR SERVICES TOTAL	85,742	85,680	5,000	75,000	75,000	70,000

CHARACTER 750 - INTERGOVERNMENTAL						
751060 DEPARTMENT OF JUSTICE	0	0	0	108,000	108,000	108,000
INTERGOVERNMENTAL TOTAL	0	0	0	108,000	108,000	108,000

CHARACTER 760 - SALE AND LEASE OF PROPERTY						
767003 SALE OF SURPLUS PERSONAL PROPERTY	69,753	102,231	100,000	50,000	50,000	-50,000
768003 RENTAL COMMERCIAL	0	5	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	69,753	102,236	100,000	50,000	50,000	-50,000

CHARACTER 780 - FINES AND PENALTIES						
781002 PARKING VIOLATIONS	0	1,930,265	1,850,200	1,800,000	1,800,000	-50,200
783002 NSF CHECK PENALTY	0	1,652	0	0	0	0
FINES AND PENALTIES TOTAL	0	1,931,917	1,850,200	1,800,000	1,800,000	-50,200

CHARACTER 790 - MISCELLANEOUS REVENUE

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OFFICE OF FINANCE AND MANAGEMENT

	2010 Dept Request	2010 Introduced Budget	2009 Projected	2008 Actual	2007 Actual	
792099	0	0	0	0	475	OTHER GRANTS AND DONATIONS
795089	0	0	0	35	0	CREDIT MEMO REFUNDS
795091	0	0	0	0	1,909	PRIOR YEAR EXPENSES REDUCTION
795096	0	0	0	65,857	60,411	VOID CKS TO CONSOL COUNTY
795099	2,500	2,500	2,500	14,442	13,924	OTHER MISCELLANEOUS
796001	0	0	0	125	128	CHARGE FOR COPIES
796003	0	0	0	75	0	SALE OF PLANS
MISCELLANEOUS REVENUE TOTAL						76,846
2010 Dept Request						2,500
2010 Introduced Budget						2,500
Difference: 10 Proposed vs. 09 Projected						0

OFFICE OF FINANCE AND MANAGEMENT TOTAL 237,522 2,203,847 1,965,200 2,035,500 2,035,500 70,300

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TELECOM & VIDEO SERVICES AGENCY

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 730 - CHARGES FOR SERVICES						
735001 CABLE TV FRANCHISE FEE	7,501,725	7,718,191	7,348,000	8,250,000	8,250,000	902,000
CHARGES FOR SERVICES TOTAL	7,501,725	7,718,191	7,348,000	8,250,000	8,250,000	902,000
CHARACTER 790 - MISCELLANEOUS REVENUE						
795098 PRIOR YEAR REFUNDS	178	0	0	0	0	0
796001 CHARGE FOR COPIES	990	500	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	1,168	500	0	0	0	0
CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	0	0	0	15,000	15,000	15,000
TRANSFERS TOTAL	0	0	0	15,000	15,000	15,000
TELECOM & VIDEO SERVICES AGENCY TOTAL	7,502,893	7,718,691	7,348,000	8,265,000	8,265,000	917,000

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

PUBLIC SAFETY DIRECTOR'S OFFICE

	2010 Dept Request	2010 Introduced Budget	2009 Projected	2008 Actual	2007 Actual	
CHARACTER 750 - INTERGOVERNMENTAL						
751060 DEPARTMENT OF JUSTICE						
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	0	0	7,259	985,428	985,428	
INTERGOVERNMENTAL TOTAL	0	0	7,259	985,428	985,428	867,777
CHARACTER 850 - TRANSFERS						
851018 FEDERAL GRANT MATCH (TRF-IN)	0	0	2,601	0	0	
852028 FEDERAL GRANT MATCH (TRF-OUT)	0	0	-2,601	0	0	
TRANSFERS TOTAL	0	0	0	0	0	0
PUBLIC SAFETY DIRECTORS OFFICE TOTAL	1,505,000	1,505,000	637,223	7,259	985,428	867,777

City Revenues by Subject by Dept

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

EMERGENCY MANAGEMENT PLANNING

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 750 - INTERGOVERNMENTAL						
751050 DEPT OF HEALTH & HUMAN SERVICES (HHS)	80,000	0	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	1,164,633	4,034,431	7,731,626	5,028,486	5,028,486	-2,703,140
751099 OTHER FEDERAL GRANTS	3,341,487	229,451	0	0	0	0
753001 STATE OF INDIANA GRANTS	129,324	-45,519	0	0	0	0
INTERGOVERNMENTAL TOTAL	4,715,445	4,218,363	7,731,626	5,028,486	5,028,486	-2,703,140
CHARACTER 790 - MISCELLANEOUS REVENUE						
792099 OTHER GRANTS AND DONATIONS	47,500	50,000	50,000	50,000	50,000	0
MISCELLANEOUS REVENUE TOTAL	47,500	50,000	50,000	50,000	50,000	0
EMERGENCY MANAGEMENT PLANNING TOTAL	4,762,945	4,268,363	7,781,626	5,078,486	5,078,486	-2,703,140

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

INDIANAPOLIS FIRE DEPARTMENT

	2010 Dept Request	2010 Introduced Budget	2009 Projected	2008 Actual	2007 Actual	
CHARACTER 710 - LICENSES AND PERMITS						
711010 ENCROACHMENT	0	0	0	1,454	0	
711011 FIRE PREVENTION	25,000	25,000	10,900	27,461	14,552	
LICENSES AND PERMITS TOTAL	25,000	25,000	10,900	28,915	14,552	
CHARACTER 730 - CHARGES FOR SERVICES						
734001 VEHICLE INSPECTIONS	0	0	0	0	-2,016	
737001 COURT FEES	0	0	0	0	-456	
737008 HAZARDOUS MATERIAL CLEAN UP FEES	0	0	25,000	0	0	
737011 AMBULANCE FEES	3,410,000	3,410,000	3,410,000	2,514,366	1,317,691	
738001 TECHNICAL INSTRUCTION AND SEMINARS	0	0	0	226	0	
738003 E-911 FEES LAND LINE TELEPHONES	310,000	310,000	310,000	289,192	318,322	
738004 FIRE PROTECTION CONTRACTS	90,000	90,000	191,000	255,152	318,676	
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	25,000	25,000	0	0	0	
CHARGES FOR SERVICES TOTAL	3,835,000	3,835,000	3,936,000	3,058,936	1,952,217	
CHARACTER 750 - INTERGOVERNMENTAL						
751060 DEPARTMENT OF JUSTICE	0	0	0	61,708	0	
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	2,527,461	2,527,461	2,400,000	2,927,525	1,989,270	
750001 COUNTY	1,901,633	1,901,633	0	2,225,350	903,650	
750003 LOCAL GOVT UNITS OUTSIDE MARION COUNT	0	0	1,901,633	0	0	
750005 TOWNSHIPS	0	0	0	1,141	0	
INTERGOVERNMENTAL TOTAL	4,429,094	4,429,094	4,301,633	5,215,724	2,892,920	
CHARACTER 770 - FEES FOR SERVICES						
776008 FIRE REPORTS	0	0	0	373	679	
FEES FOR SERVICES TOTAL	0	0	0	373	679	
City Revenues by Subject by Dept						

Difference: 10
Proposed vs.
09 Projected

INDIANAPOLIS FIRE DEPARTMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	13,373	-5	0	0	0	0
791003 INTEREST ON SAVINGS	3,870	-13	0	0	0	0
795004 DAMAGE CLAIM	1,967	0	0	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	92,136	0	0	0	0	0
795009 WARRANTY RECOVERY	0	200	0	0	0	0
795089 CREDIT MEMO REFUNDS	540	108	0	0	0	0
795099 OTHER MISCELLANEOUS	9,240	24,888	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	121,126	25,179	0	0	0	0
CHARACTER 850 - TRANSFERS						
851018 FEDERAL GRANT MATCH (TRF-IN)	0	95,455	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	0	-95,455	0	0	0	0
TRANSFERS TOTAL	0	0	0	0	0	0
INDIANAPOLIS FIRE DEPARTMENT TOTAL	4,981,494	8,329,127	8,248,533	8,289,094	8,289,094	40,561

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ANIMAL CARE & CONTROL

	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 710 - LICENSES AND PERMITS								
712003 KENNEL FEES (FORMERLY DOG POUND)	16,200	16,200	-8,200	16,154	12,755	16,200	16,200	-8,200
LICENSES AND PERMITS TOTAL	16,200	16,200	-8,200	16,154	12,755	16,200	16,200	-8,200
CHARACTER 730 - CHARGES FOR SERVICES								
738001 TECHNICAL INSTRUCTION AND SEMINARS	180	0	0	0	180	0	0	0
738010 DEBT COLLECTION FEES	180	0	0	0	180	0	0	0
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	32,930	35,000	5,000	34,148	32,930	30,000	35,000	5,000
CHARGES FOR SERVICES TOTAL	33,290	35,000	5,000	34,148	33,290	30,000	35,000	5,000
CHARACTER 770 - FEES FOR SERVICES								
775001 ANIMAL ADOPTION	124,231	140,000	10,000	127,324	124,231	130,000	140,000	10,000
FEES FOR SERVICES TOTAL	124,231	140,000	10,000	127,324	124,231	130,000	140,000	10,000
CHARACTER 790 - MISCELLANEOUS REVENUE								
792099 OTHER GRANTS AND DONATIONS	13,542	0	-5,000	4,487	13,542	5,000	0	-5,000
795089 CREDIT MEMO REFUNDS	145	0	0	0	145	0	0	0
795099 OTHER MISCELLANEOUS	0	0	0	225	0	0	0	0
796001 CHARGE FOR COPIES	1,273	500	-1,500	1,757	1,273	2,000	500	-1,500
MISCELLANEOUS REVENUE TOTAL	14,959	500	-6,500	6,469	14,959	7,000	500	-6,500
ANIMAL CARE & CONTROL TOTAL	184,095	183,500	300	184,095	185,235	183,200	183,500	300

City Revenues by Subject by Dept

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

POLICE AND FIRE PENSIONS (PRE-1977)

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 750 - INTERGOVERNMENTAL						
760004 PENSION RELIEF ACT 77	0	0	0	3,503,462	3,503,462	3,503,462
INTERGOVERNMENTAL TOTAL	0	0	0	3,503,462	3,503,462	3,503,462
CHARACTER 790 - MISCELLANEOUS REVENUE						
795005 PROPERTY ROOM AUCTION	427,835	193,347	100,000	0	0	-100,000
795091 PRIOR YEAR EXPENSES REDUCTION	400	1,690	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	428,235	195,038	100,000	0	0	-100,000
POLICE AND FIRE PENSIONS (PRE-1977) TOTAL	428,235	195,038	100,000	3,503,462	3,503,462	3,403,462

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

NON DEPARTMENTAL

2010 Dept Request 2009 Projected 2008 Actual 2007 Actual Difference: 10 Proposed vs. 09 Projected Budget

CHARACTER 700 - TAXES

701001	PROPERTY TAX (D)	150,353,232	164,956,361	178,249,236	193,308,097	193,308,097	15,058,861
701002	TAX INCREMENT (D)	37,390,622	61,960,167	48,200,000	66,029,315	66,029,315	17,829,315
701003	PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	6,327,034	-1,644,962	3,042,454	0	0	-3,042,454
701004	PILOT WATER COMPANY	1,286,878	116,667	1,227,486	1,308,144	1,308,144	80,658
7010BR	PROPERTY TAX (D)(CIRCUIT BREAKER	0	0	-3,189,525	-17,294,056	-17,294,056	-14,104,531
702001	WHEEL TAX	12,455,940	8,902,107	13,700,000	13,000,000	13,000,000	-700,000
703001	COUNTY OPTION INCOME TAX	82,704,647	108,875,284	130,434,951	131,888,561	131,888,561	1,453,610
703002	L.O.T PROPERTY TAX MAKE UP	0	6,398,617	12,728,789	18,519,288	18,519,288	5,790,499
703003	P.S.T. - PUBLIC SAFETY OPTION INCOME TAX	0	44,760,530	35,788,092	35,788,092	35,788,092	0
706001	AUTO EXCISE (D)	11,246,341	12,406,203	11,848,999	11,999,000	11,999,000	150,001
706003	FINANCIAL INSTITUTIONS TAX	3,144,117	3,762,755	3,561,043	3,338,500	3,338,500	-222,543
706004	COMMERCIAL VEHICLE EXCISE TAX (CVET)	2,045,071	2,441,492	2,019,347	2,316,200	2,316,200	296,853
TAXES TOTAL		306,953,884	412,935,222	437,610,872	460,201,141	460,201,141	22,590,269

CHARACTER 730 - CHARGES FOR SERVICES

735002	TELEPHONE FRANCHISE FEE	515	0	0	0	0	0
736001	PARKING GARAGE RECEIPTS	1,494,264	2,058,875	1,928,432	2,075,000	2,075,000	146,568
738003	E-911 FEES LAND LINE TELEPHONES	1,649,524	1,609,175	1,700,000	1,200,000	1,200,000	-500,000
CHARGES FOR SERVICES TOTAL		3,144,304	3,668,050	3,628,432	3,275,000	3,275,000	-353,432

CHARACTER 750 - INTERGOVERNMENTAL

760001	CIGARETTE TAX	308,980	286,078	748,920	300,000	300,000	-448,920
760002	STATE ABC EXCISE	13,625,775	419,933	500,000	400,000	400,000	-100,000
760003	STATE ABC GALLONAGE	1,497,365	1,582,416	1,516,828	1,500,000	1,500,000	-16,828
760004	PENSION RELIEF ACT 77	47,011,891	32,483,400	60,378,409	58,736,977	58,736,977	-1,641,432
760006	INHERITANCE TAX	2,859,622	2,041,261	2,300,000	2,300,000	2,300,000	0
760016	STATE GAMING REVENUES	2,465,127	2,452,341	2,460,000	2,460,000	2,460,000	0
765001	COUNTY	6,250,000	0	0	0	0	0
765004	MUNICIPAL CORPS	1,183,000	0	1,183,000	1,183,000	1,183,000	0

City Revenues by Subject by Dept

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

NON DEPARTMENTAL

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
INTERGOVERNMENTAL TOTAL	75,201,761	39,265,427	69,087,157	66,879,977	66,879,977	-2,207,180
CHARACTER 760 - SALE AND LEASE OF PROPERTY						
767004 SALE OF REAL PROPERTY	227,643	0	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	227,643	0	0	0	0	0
CHARACTER 780 - FINES AND PENALTIES						
783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	0	7,881,398	0	0	0	0
FINES AND PENALTIES TOTAL	0	7,881,398	0	0	0	0
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	6,273,928	1,470,729	5,136,264	1,295,316	1,295,316	-3,840,948
791002 INTEREST ON SWEEP	740,231	1,017,923	243,572	60,893	60,893	-182,679
791003 INTEREST ON SAVINGS	3,110,596	3,977,184	248,500	62,125	62,125	-186,375
791005 INTEREST ON CASH W FISCAL AGENTS	4,254,624	2,042,241	25,000	6,250	6,250	-18,750
792004 PRIVATE DEVELOPMENT CONTRIBUTION	0	0	1,010,448	0	0	-1,010,448
792099 OTHER GRANTS AND DONATIONS	259,000	276,064	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	175,000	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	10,091	0	0	0	0	0
795099 OTHER MISCELLANEOUS	105,317	-111,246	-75,000	-78,365	-78,365	-3,365
796001 CHARGE FOR COPIES	0	14	0	0	0	0
796003 SALE OF PLANS	1,125	0	0	0	0	0
MISCELLANEOUS REVENUE TOTAL	14,929,912	8,672,909	6,588,784	1,346,219	1,346,219	-5,242,565
CHARACTER 810 - DEBT SERVICE SUBSIDIES						
810001 DEBT SERVICE SUBSIDIES	726,637	1,993,404	1,920,391	1,946,448	1,946,448	26,057

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NON DEPARTMENTAL

	2010 Dept Request	2010 Introduced Budget	2009 Projected	2008 Actual	2007 Actual	
DEBT SERVICE SUBSIDIES TOTAL						
	1,946,448	1,946,448	1,920,391	1,993,404	726,637	
CHARACTER 820 - OTHER FINANCING						
821001	0	0	0	0	73,228,080	PRINCIPAL (D) - NOTE PROCEEDS
822001	0	0	0	0	30,712,629	PRINCIPAL (D) - BOND PROCEEDS
823001	0	0	0	0	5,109,768	PREMIUM (D) BOND PROCEEDS
OTHER FINANCING TOTAL						
	0	0	0	0	109,050,477	
CHARACTER 830 - TRUST AND AGENCY RECEIPT						
831001	0	0	0	4,323,933	0	TRUST & AGENCY RECEIPTS
831002	0	0	0	45,021	127,793	EMPLOYEE CONTRIBUTION
831003	0	0	4,510,000	5,134,861	29,900,000	SUPPLEMENTAL PENSION TRUST
TRUST AND AGENCY RECEIPTS TOTAL						
	0	0	4,510,000	9,503,815	30,027,793	
CHARACTER 850 - TRANSFERS						
851010	59,829,754	59,829,754	57,595,666	74,372,007	53,927,646	FUND TYPE TRANSFERS-IN
851011	17,138,000	17,138,000	28,300,315	32,867,897	25,413,000	INTER-FUND TRANSFERS IN(D)
851012	10,650,000	10,650,000	11,400,000	58,554,138	114,389,367	INTER-SUBFUND TRANSFERS IN(D)
852020	-60,044,754	-60,044,754	-56,072,039	-72,942,787	-93,035,097	FUND TYPE OUT-TRANSFERS
852021	-17,138,000	-17,138,000	-25,300,315	-30,867,897	-23,413,000	INTER-FUND OUT-TRANSFERS (D)
852022	-10,650,000	-10,650,000	-11,400,000	-58,554,138	-114,389,367	INTER-SUBFUND OUT-TRANSFERS (D)
TRANSFERS TOTAL						
	-215,000	-215,000	4,523,627	3,429,220	-37,107,451	
NON DEPARTMENTAL TOTAL						
	533,433,785	533,433,785	527,869,263	487,349,445	503,154,958	
	5,564,522					

City Revenues by Subject by Dept

Consolidated City of Indianapolis, Marion County

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DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 700 - TAXES						
701002 TAX INCREMENT D)	48,286	0	90,000	90,000	90,000	0
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	7,505	0	0	0	0	0
TAXES TOTAL	55,791	0	90,000	90,000	90,000	0

CHARACTER 710 - LICENSES AND PERMITS

713010 ADMINISTRATIVE FEES	231	0	0	0	0	0
714001 REZONING	224,000	163,073	210,000	321,852	321,852	111,852
714002 VARIANCE OF USE	101,751	83,757	90,000	212,988	212,988	122,988
714003 VAR. OF DEV. STANDARDS. & COMPANION PETI	151,752	125,843	109,907	202,338	202,338	92,431
714004 BZA APPROVALS (ZONING BOARD)	2,795	4,888	3,000	5,687	5,687	2,687
714005 MDC APPROVALS	133,238	97,367	90,000	220,442	220,442	130,442
714006 PLAT	39,347	20,079	30,000	40,200	40,200	10,200
714007 VACATED PROPERTY	65,893	218,819	90,000	170,390	170,390	80,390
714008 SPECIAL EXCEPTION	6,650	14,700	10,000	15,000	15,000	5,000
714009 PLAT-DRAINAGE	1,335	3,450	500	780	780	280
714010 ZONING SIGN DEPOSITS	25,595	13,670	3,000	36,000	36,000	33,000
LICENSES AND PERMITS TOTAL	752,586	745,646	636,407	1,225,677	1,225,677	589,270

CHARACTER 730 - CHARGES FOR SERVICES

738003 E-911 FEES LAND LINE TELEPHONES	0	600	0	0	0	0
738013 RTC INSPECTION (DMD)	11,598	12,046	10,000	10,000	10,000	0
738099 OTHER FEES	41	0	0	1,700	1,700	1,700
CHARGES FOR SERVICES TOTAL	11,639	12,646	10,000	11,700	11,700	1,700

CHARACTER 750 - INTERGOVERNMENTAL

751001 DEPT. OF HOUSING & URBAN DEVELOPMENT	8,825,639	4,314,939	6,045,028	6,201,880	6,201,880	156,852
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	9,378,788	8,734,515	15,931,736	15,304,923	15,304,923	-626,813
751007 HOME - HOME INVESTMENT PARTNERSHIP	3,134,004	3,325,373	5,283,940	4,931,761	4,931,761	-352,179
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	32,166	87,252	414,753	14,000	14,000	-400,753

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2010 Dept Request	2010 Budget	2009 Projected	2008 Actual	2007 Actual	
751036	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
751040	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
751098	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
751099	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
752002	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
752003	0	0	0	0	114,004	UDAG PROGRAM INCOME
752007	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
752008	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
752099	0	0	0	0	15,929	OTHER PROGRAM INCOME
753001	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
760099	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
765001	500,000	500,000	447,000	784,927	182,420	COUNTY
765003	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
765004	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
751036	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	INTERGOVERNMENTAL TOTAL
767004	50,000	50,000	295,000	206,757	157,110	SALE OF REAL PROPERTY
768001	430,000	430,000	0	0	0	OPERATING LEASES
768003	0	0	430,000	335,372	439,572	RENTAL COMMERCIAL
767004	480,000	480,000	725,000	542,129	596,681	SALE AND LEASE OF PROPERTY TOTAL
772001	40,000	40,000	50,000	36,251	32,615	BOAT RENTALS
772003	0	0	0	3,150	7,940	OUTDOOR FACILITY RENTAL
775002	490,000	490,000	375,000	421,500	430,172	TAX ABATEMENT APPLICATION
775005	108,600	108,600	204,763	89,660	228,962	CERTIFICATE OF APPROPRIATENESS
775006	25,000	25,000	25,000	21,000	28,000	INDUSTRIAL DEVELOPMENT BOND APPLICATION
775006	663,600	663,600	654,763	571,561	727,689	FEES FOR SERVICES TOTAL
	10,000	10,000	10,000	10,000	10,000	CHARACTER 770 - FEES FOR SERVICES
	40,000	40,000	50,000	36,251	32,615	BOAT RENTALS
	0	0	0	3,150	7,940	OUTDOOR FACILITY RENTAL
	490,000	490,000	375,000	421,500	430,172	TAX ABATEMENT APPLICATION
	108,600	108,600	204,763	89,660	228,962	CERTIFICATE OF APPROPRIATENESS
	25,000	25,000	25,000	21,000	28,000	INDUSTRIAL DEVELOPMENT BOND APPLICATION
	663,600	663,600	654,763	571,561	727,689	FEES FOR SERVICES TOTAL
	10,000	10,000	10,000	10,000	10,000	CHARACTER 760 - SALE AND LEASE OF PROPERTY
	50,000	50,000	295,000	206,757	157,110	SALE OF REAL PROPERTY
	430,000	430,000	0	0	0	OPERATING LEASES
	0	0	430,000	335,372	439,572	RENTAL COMMERCIAL
	480,000	480,000	725,000	542,129	596,681	SALE AND LEASE OF PROPERTY TOTAL
	10,000	10,000	10,000	10,000	10,000	INTERGOVERNMENTAL TOTAL
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UDAG PROGRAM INCOME
	20,000	20,000	20,000	41,105	308,005	HOME PROGRAM INCOME
	28,000	28,000	54,659	21,863	21,863	STATE BROWNFIELD LOAN PROGRAM INCOME
	0	0	0	0	15,929	OTHER PROGRAM INCOME
	0	0	0	7,483	87,499	STATE OF INDIANA GRANTS
	500,000	500,000	1,200,000	750,000	618,473	OTHER STATE REVENUE
	500,000	500,000	447,000	784,927	182,420	COUNTY
	417,423	417,423	574,137	204,047	296,118	LOCAL GOVT UNITS OUTSIDE MARION COUNT
	1,000,000	1,000,000	1,000,000	0	0	MUNICIPAL CORPS
	2,359,352	2,359,352	5,141,835	2,003,347	3,365,721	FEDERAL HWY PLANNING AND CONSTRUCTION
	0	0	0	0	85,000	DEPARTMENT OF THE INTERIOR
	95,920	95,920	70,760	32,433	127,958	INDIRECT RATE CHARGE
	35,000,000	35,000,000	30,719,277	0	0	OTHER FEDERAL GRANTS
	50,000	50,000	500,000	1,467,103	653,468	CDRG PROGRAM INCOME
	0	0	0	0	114,004	UD

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 780 - FINES AND PENALTIES						
782001 COURT FINES AND PENALTIES	22,675	84,122	0	0	0	0
784006 HOUSING PRESERVATION PENALTIES	9,326	2,665	4,000	2,000	2,000	-2,000
FINES AND PENALTIES TOTAL	32,002	86,787	4,000	2,000	2,000	-2,000

CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	311,211	77,655	80,000	45,000	45,000	-35,000
791003 INTEREST ON SAVINGS	186,316	182,664	100,000	100,000	100,000	0
791005 INTEREST ON CASH W FISCAL AGENTS	0	14,763	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	1,877,274	36,350	35,000	0	0	-35,000
795004 DAMAGE CLAIM	0	-3,460	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	2,870	2,711	0	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	220,702	472,286	200,000	200,000	200,000	0
795089 CREDIT MEMO REFUNDS	0	169	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	34,383	241,092	0	0	0	0
795098 PRIOR YEAR REFUNDS	570	103,837	0	0	0	0
795099 OTHER MISCELLANEOUS	0	4,525	0	0	0	0
796001 CHARGE FOR COPIES	1	9	0	0	0	0
796003 SALE OF PLANS	8,145	190	150	150	150	0
MISCELLANEOUS REVENUE TOTAL	2,641,472	1,132,791	415,150	345,150	345,150	-70,000

CHARACTER 850 - TRANSFERS						
851010 FUND TYPE TRANSFERS-IN	415,091	129,658	100,000	100,000	100,000	0
851018 FEDERAL GRANT MATCH (TRF-IN)	97,805	0	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-315,091	-29,658	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-97,805	0	0	0	0	0
TRANSFERS TOTAL	100,000	100,000	100,000	100,000	100,000	0

DEPARTMENT OF METROPOLITAN DEVELOPMENT TOTAL 32,164,915 24,965,946 70,038,445 69,341,386 69,341,386 -697,059

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

DEPARTMENT OF PUBLIC WORKS

	2010 Dept Request	2010 Introduced Budget	2009 Projected	2008 Actual	2007 Actual	
CHARACTER 710 - LICENSES AND PERMITS						
711043	5,000	5,000	5,000	3,925	1,925	SEPTIC HAULER PERMIT
713009	0	0	0	135	0	DRAINAGE PERMIT
713012	4,185,000	4,185,000	1,800,000	6,442,980	2,520,804	SEWER CONNECTION
715001	0	0	0	0	150	AIR POLLUTION CONSTRUCTION PERMITS
715002	0	0	60,000	107,026	89,340	AIR POLLUTION OPERATING PERMITS
715003	5,000	5,000	6,000	4,650	9,247	INDUSTRIAL DISCHARGE PERMITS
715004	0	0	15,000	15,800	15,050	ASBESTOS (AIR POLLUTION) PERMITS
715006	0	0	45,000	50,650	17,500	MAJOR PERMIT MODIFICATION FEE
715007	0	0	30,000	3,100	18,369	MINOR PERMIT MODIFICATION FEE
715008	0	0	400,000	421,554	408,278	TITLE V PERMIT FEE
715009	0	0	80,000	0	1,350	FESOP PERMIT FEE
715010	0	0	1,000	5,625	8,306	SSOA PERMIT FEE
715011	10,000	10,000	10,000	18,834	5,671	SPECIAL DISCHARGE PERMIT APPL FEE
LICENSES AND PERMITS TOTAL						
	4,205,000	4,205,000	2,452,000	7,074,278	3,095,989	
CHARACTER 730 - CHARGES FOR SERVICES						
731001	18,000,000	18,000,000	18,000,000	10,183,369	19,028,370	STORMWATER MANAGEMENT FEES
733001	50,000	50,000	150,000	53,781	109,698	BELMONT DUMPING CHARGE
733002	8,815,000	8,815,000	8,815,000	4,210,848	8,127,369	SOLID WASTE USER CHARGES
733003	4,000,000	4,000,000	2,500,000	0	0	INDPL. RESOURCE RECOVERY FAC. PROCEEDS
733004	0	0	100,000	45	12,343	CURBSIDE RECYCLING FEES
733005	350,000	350,000	70,000	364,639	126,447	NON-RESIDENTIAL TRASH COLLECTION FEES
734001	8,000	8,000	8,000	20,110	20,654	VEHICLE INSPECTIONS
734010	2,552	2,552	0	2,081	2,432	INDUSTRIAL SURVEILLANCE FEES
735003	900,000	900,000	900,000	953,977	842,563	CHILLED WATER FRANCHISE FEE
736003	2,280,000	2,280,000	2,280,000	2,237,748	2,227,826	PARKING METERS
736004	120,000	120,000	120,000	119,587	192,751	METER BLOCK
738003	0	0	0	0	-17	E-911 FEES LAND LINE TELEPHONES
738006	5,000	5,000	5,000	3,111	2,697	ANIMAL REMOVAL OR ANIMAL SURRENDER FE
738012	0	0	150,000	130,000	130,000	WELDFIELD FEES
739001	1,150,000	1,150,000	1,125,000	1,285,650	1,127,199	CERTIFICATION COLLECTION
739002	89,608,844	89,608,844	89,608,844	67,409,159	62,389,240	METERED VOLUME
	1,753,000	1,753,000	2,452,000	7,074,278	3,095,989	
	0	0	10,000	18,834	5,671	
	-1,000	0	1,000	5,625	8,306	
	-80,000	0	80,000	0	1,350	
	-400,000	0	400,000	421,554	408,278	
	-30,000	0	30,000	3,100	18,369	
	-45,000	0	45,000	50,650	17,500	
	-15,000	0	15,000	15,800	15,050	
	-1,000	5,000	6,000	4,650	9,247	
	-60,000	0	60,000	107,026	89,340	
	0	0	0	0	150	
	2,385,000	4,185,000	1,800,000	6,442,980	2,520,804	
	0	0	0	135	0	
	5,000	5,000	5,000	3,925	1,925	
	18,000,000	18,000,000	18,000,000	10,183,369	19,028,370	
	50,000	50,000	150,000	53,781	109,698	
	8,815,000	8,815,000	8,815,000	4,210,848	8,127,369	
	4,000,000	4,000,000	2,500,000	0	0	
	0	0	100,000	45	12,343	
	350,000	350,000	70,000	364,639	126,447	
	8,000	8,000	8,000	20,110	20,654	
	2,552	2,552	0	2,081	2,432	
	900,000	900,000	900,000	953,977	842,563	
	2,280,000	2,280,000	2,280,000	2,237,748	2,227,826	
	120,000	120,000	120,000	119,587	192,751	
	0	0	0	0	-17	
	5,000	5,000	5,000	3,111	2,697	
	0	0	150,000	130,000	130,000	
	1,150,000	1,150,000	1,125,000	1,285,650	1,127,199	
	89,608,844	89,608,844	89,608,844	67,409,159	62,389,240	
	1,753,000	1,753,000	2,452,000	7,074,278	3,095,989	
	0	0	10,000	18,834	5,671	
	-1,000	0	1,000	5,625	8,306	
	-80,000	0	80,000	0	1,350	
	-400,000	0	400,000	421,554	408,278	
	-30,000	0	30,000	3,100	18,369	
	-45,000	0	45,000	50,650	17,500	
	-15,000	0	15,000	15,800	15,050	
	-1,000	5,000	6,000	4,650	9,247	
	-60,000	0	60,000	107,026	89,340	
	0	0	0	0	150	
	2,385,000	4,185,000	1,800,000	6,442,980	2,520,804	
	0	0	0	135	0	
	5,000	5,000	5,000	3,925	1,925	
	18,000,000	18,000,000	18,000,000	10,183,369	19,028,370	
	50,000	50,000	150,000	53,781	109,698	
	8,815,000	8,815,000	8,815,000	4,210,848	8,127,369	
	4,000,000	4,000,000	2,500,000	0	0	
	0	0	100,000	45	12,343	
	350,000	350,000	70,000	364,639	126,447	
	8,000	8,000	8,000	20,110	20,654	
	2,552	2,552	0	2,081	2,432	
	900,000	900,000	900,000	953,977	842,563	
	2,280,000	2,280,000	2,280,000	2,237,748	2,227,826	
	120,000	120,000	120,000	119,587	192,751	
	0	0	0	0	-17	
	5,000	5,000	5,000	3,111	2,697	
	0	0	150,000	130,000	130,000	
	1,150,000	1,150,000	1,125,000	1,285,650	1,127,199	
	89,608,844	89,608,844	89,608,844	67,409,159	62,389,240	
	1,753,000	1,753,000	2,452,000	7,074,278	3,095,989	
	0	0	10,000	18,834	5,671	
	-1,000	0	1,000	5,625	8,306	
	-80,000	0	80,000	0	1,350	
	-400,000	0	400,000	421,554	408,278	
	-30,000	0	30,000	3,100	18,369	
	-45,000	0	45,000	50,650	17,500	
	-15,000	0	15,000	15,800	15,050	
	-1,000	5,000	6,000	4,650	9,247	
	-60,000	0	60,000	107,026	89,340	
	0	0	0	0	150	
	2,385,000	4,185,000	1,800,000	6,442,980	2,520,804	
	0	0	0	135	0	
	5,000	5,000	5,000	3,925	1,925	
	18,000,000	18,000,000	18,000,000	10,183,369	19,028,370	
	50,000	50,000	150,000	53,781	109,698	
	8,815,000	8,815,000	8,815,000	4,210,848	8,127,369	
	4,000,000	4,000,000	2,500,000	0	0	
	0	0	100,000	45	12,343	
	350,000	350,000	70,000	364,639	126,447	
	8,000	8,000	8,000	20,110	20,654	
	2,552	2,552	0	2,081	2,432	
	900,000	900,000	900,000	953,977	842,563	
	2,280,000	2,280,000	2,280,000	2,237,748	2,227,826	
	120,000	120,000	120,000	119,587	192,751	
	0	0	0	0	-17	
	5,000	5,000	5,000	3,111	2,697	
	0	0	150,000	130,000	130,000	
	1,150,000	1,150,000	1,125,000	1,285,650	1,127,199	
	89,608,844	89,608,844	89,608,844	67,409,159	62,389,240	
	1,753,000	1,753,000	2,452,000	7,074,278	3,095,989	
	0	0	10,000	18,834	5,671	
	-1,000	0	1,000	5,625	8,306	
	-80,000	0	80,000	0	1,350	
	-400,000	0	400,000	421,554	408,278	
	-30,000	0	30,000	3,100	18,369	
	-45,000	0	45,000	50,650	17,500	
	-15,000	0	15,000	15,800	15,050	
	-1,000	5,000	6,000	4,650	9,247	
	-60,000	0	60,000	107,026	89,340	
	0	0	0	0	150	
	2,385,000	4,185,000	1,800,000	6,442,980	2,520,804	
	0	0	0	135	0	
	5,000	5,000	5,000	3,925	1,925	
	18,000,000	18,000,000	18,000,000	10,183,369	19,028,370	
	50,000	50,000	150,000	53,781	109,698	
	8,815,000	8,815,000	8,815,000	4,210,848	8,127,369	
	4,000,000	4,000,000	2,500,000	0	0	
	0	0	100,000	45	12,343	
	350,000	350,000	70,000	364,639	126,447	
	8,000	8,000	8,000	20,110	20,654	
	2,552	2,552	0	2,081	2,432	
	900,000	900,000	900,000	953,977	842,563	
	2,280,000	2,280,000	2,280,000	2,237,748	2,227,826	
	120,000	120,000	120,000	119,587	192,751	
	0	0	0	0	-17	
	5,000	5,000	5,000	3,111	2,697	
	0	0	150,000	130,000	130,000	
	1,150,000	1,150,000	1,125,000	1,285,650	1,127,199	
	89,608,844	89,608,844	89,608,844	67,409,159	62,389,240	
	1,753,000	1,753,000	2,452,000	7,074,278	3,095,989	
	0	0	10,000	18,834	5,671	
	-1,000	0	1,000	5,625	8,306	
	-80,000	0	80,0			

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

DEPARTMENT OF PUBLIC WORKS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
739003 UN-METERED VOLUME	1,168,045	1,470,472	1,101,660	1,803,617	1,803,617	701,957
739005 SATELLITE COMMUNITY-INSIDE COUNTY	2,198,886	2,766,534	4,839,435	2,935,016	2,935,016	-1,904,419
739006 SATELLITE COMMUNITY-OUTSIDE COUNTY	1,554,064	2,099,681	1,939,866	2,227,552	2,227,552	287,686
739007 SELF REPORTING VOLUME	13,673,730	14,717,964	16,560,153	18,052,411	18,052,411	1,492,258
739008 NIGHT SOIL	928,404	1,221,882	1,101,660	1,498,707	1,498,707	397,047
739009 SATELLITE COMMUNITY-FIXED CONTRACT CO	2,648,172	2,753,398	3,233,000	3,687,184	3,687,184	454,184
739010 INDUSTRIAL SEWAGE SURCHARGES (671-102)	10,346,397	12,783,039	13,511,073	15,679,116	15,679,116	2,168,043
CHARGES FOR SERVICES TOTAL	126,857,269	127,773,564	143,919,006	171,172,999	171,172,999	27,253,993

CHARACTER 750 - INTERGOVERNMENTAL

751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	168,648	92,246	218,793	0	0	-218,793
751036 FEDERAL HWY PLANNING AND CONSTRUCTION	625,615	349,088	0	0	0	0
751037 FEDERAL AID HIGHWAY PROGRAM	3,292,058	3,088,432	0	2,800,000	2,800,000	2,800,000
751040 DEPARTMENT OF THE INTERIOR	-14,850	500	0	0	0	0
751043 EPA - SECTION 105	0	62,780	178,793	0	0	-178,793
751044 EPA - SECTION 103	65,474	89,443	87,300	0	0	-87,300
751046 AIR TOXICS 105	7,469	11,155	0	320,000	320,000	320,000
751047 EPA - TITLE V	131,616	130,500	174,000	0	0	-174,000
751048 EPA - AIR TOXICS TITLE V	440	713	1,000	0	0	-1,000
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	848,530	746,648	0	0	0	0
751073 DEPARTMENT OF ENERGY	0	0	0	5,202,098	5,202,098	5,202,098
751099 OTHER FEDERAL GRANTS	0	135,966	0	0	0	0
753001 STATE OF INDIANA GRANTS	271,188	744,546	451,119	20,000	20,000	-431,119
753004 INDOT GRANT	502,153	0	0	0	0	0
753005 STATE OF INDIANA -ASBESTOS	50,000	37,500	0	0	0	0
753006 STATE - BIOWATCH	136,940	58,186	80,000	0	0	-80,000
753007 FESOP - STATE OF IND	64,530	67,826	74,250	0	0	-74,250
760001 CIGARETTE TAX	492,201	576,162	1,185,000	1,185,000	1,185,000	0
760005 COUNTY ENGINEER	0	20,000	20,000	20,000	20,000	0
760007 GASOLINE TAX - CITY DISTRIBUTION	12,227,145	11,340,109	12,700,000	12,700,000	12,700,000	0
760008 GASOLINE TAX - COUNTY DISTRIBUTION	16,298,386	15,199,741	16,350,000	16,350,000	16,350,000	0
760009 GAS TAX - MVH 1 -ACCEL SPECIAL CITY DIST	1,270,423	1,259,955	1,250,000	1,250,000	1,250,000	0
760010 GAS TAX-MVH 2-ACCEL SPECIAL COUNTY DIST	1,736,687	1,727,099	1,500,000	1,500,000	1,500,000	0

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

DEPARTMENT OF PUBLIC WORKS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
CHARACTER 760 - SALE AND LEASE OF PROPERTY						
767001 SALE OF VEHICLES	70,777	142,588	0	0	0	0
767004 SALE OF REAL PROPERTY	0	675	0	0	0	0
767005 SALE OF WATER	27,254	28,055	178,000	58,000	58,000	-120,000
768003 RENTAL COMMERCIAL	200,598	244,827	170,000	170,000	170,000	0
SALE AND LEASE OF PROPERTY TOTAL	298,629	416,146	348,000	228,000	228,000	-120,000
CHARACTER 770 - FEES FOR SERVICES						
775001 ANIMAL ADOPTION	0	50	0	0	0	0
775011 STORMWATER CREDIT APPLICATION FEES	900	0	1,000	0	0	-1,000
775012 ADMINISTRATIVE CHANGE FEE - DPW OBS	142	0	1,000	0	0	-1,000
776003 CRIMINAL HISTORY	0	0	0	0	0	0
FEES FOR SERVICES TOTAL	1,042	50	2,000	0	0	-2,000
CHARACTER 780 - FINES AND PENALTIES						
781099 OTHER ORDINANCE VIOLATIONS	1,049	2,793	0	0	0	0
782001 COURT FINES AND PENALTIES	105,568	157,091	50,000	0	0	-50,000
FINES AND PENALTIES TOTAL	106,617	159,884	50,000	0	0	-50,000
CHARACTER 790 - MISCELLANEOUS REVENUE						
791001 INTEREST ON SECURITIES	-21,979	-283	0	0	0	0
791003 INTEREST ON SAVINGS	-1,005	-3,954	0	0	0	0
792002 INDPLS. FOUNDATION CENTRAL IND FOUN.	1,010,000	2,450,000	6,300,000	10,500,000	10,500,000	4,200,000
INTERGOVERNMENTAL TOTAL	43,241,346	35,824,080	34,270,255	41,347,098	41,347,098	7,076,843
760017 MAJOR MOVES - CITY DISTRIBUTION	2,190,418	0	0	0	0	0
760018 MAJOR MOVES - COUNTY DISTRIBUTION	2,876,275	0	0	0	0	0
765002 INCLUDED/EXCLUDED CITIES	0	85,484	0	0	0	0

City Revenues by Subject by Dept