

CONSOLIDATED COUNTY

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
<b>CHARACTER 700 - TAXES</b>						
701001 PROPERTY TAX (D)	16,831,780	17,760,440	20,939,712	21,934,540	21,934,540	994,828
701002 TAX INCREMENT D)	48,286	0	0	0	0	0
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	7,505	0	0	0	0	0
701004 PILOT WATER COMPANY	113,482	6,707	120,800	129,239	129,239	8,439
701CBR PROPERTY TAX (D)CIRCUIT BREAKER	0	0	-422,788	-2,597,207	-2,597,207	-2,174,419
703001 COUNTY OPTION INCOME TAX	0	5,666,218	0	0	0	0
703002 L.O.I.T PROPERTY TAX MAKE UP	0	585,886	1,643,548	2,519,102	2,519,102	875,554
706001 AUTO EXCISE (D)	1,288,566	1,284,064	1,440,000	1,200,000	1,200,000	-240,000
706003 FINANCIAL INSTITUTIONS TAX	288,367	342,376	330,000	300,000	300,000	-30,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	218,365	253,051	235,000	230,000	230,000	-5,000
<b>TAXES TOTAL</b>	<b>18,796,351</b>	<b>25,898,742</b>	<b>24,286,272</b>	<b>23,715,674</b>	<b>23,715,674</b>	<b>-570,598</b>

CHARACTER 710 - LICENSES AND PERMITS

711003 AMUSEMENT LOCATION	480	600	600	39,602	39,602	39,002
711006 CART VENDOR	6,550	4,500	4,500	6,525	6,525	2,025
711008 COMMERCIAL PARKING LOT	1,540	1,500	4,500	43,116	43,116	38,616
711009 DANCE HALL	244	337	1,000	26,402	26,402	25,402
711010 ENCROACHMENT	125	0	0	0	0	0
711011 FIRE PREVENTION	0	20	50	25,532	25,532	25,482
711012 HORSE DRAWN CARRIAGE	60	210	200	17,699	17,699	17,499
711014 ROOMING HOUSE & HOTEL	2,436	2,740	3,500	237,614	237,614	234,114
711017 KENNEL	950	1,970	2,000	178,084	178,084	176,084
711018 MASSAGE PARLOR	250	20	1,000	30,802	30,802	29,802
711019 MASSAGE THERAPIST	25	0	150	6,022	6,022	5,872
711022 PAWN BROKER	5,200	5,440	3,000	24,125	24,125	21,125
711023 REFUSE HAULER	3,950	3,245	1,500	70,200	70,200	68,700
711025 SECOND HAND AUTO DEALERS	8,480	5,435	8,000	149,186	149,186	141,186
711029 TAXI DRIVER	8,560	8,660	12,250	241,508	241,508	229,258
711030 TAXI OWNERS	62,145	65,330	8,500	63,000	63,000	54,500
711033 GENERAL CONTRACTOR LICENSE	674,250	403,765	675,000	500,000	500,000	-175,000
711039 HVAC CONTRACTOR LICENSE	85,225	128,605	85,000	85,000	85,000	0
711040 ELECTRICAL CONTRACTOR LICENSE	165,905	204,240	150,000	150,000	150,000	0

Consolidated City of Indianapolis, Marion County

CONSOLIDATED COUNTY

2010 Introduced Budget

2010 Dept Request	2010 Introduced Budget	2010 Dept Request	2009 Projected	2008 Actual	2007 Actual	
72,480	72,480	72,480	30,000	46,325	27,955	PLUMBING CONTRACTOR LICENSE 711041
8,801	8,801	8,801	750	750	900	ADULT ENTERTAINMENT LICENSE 711047
15,000	15,000	15,000	15,000	14,335	12,135	WRECKING CONTRACTOR LICENSE 711042
8,051	8,051	8,051	750	750	900	ADULT ENTERTAINMENT LICENSE 711047
0	0	0	1,200	50	100	SPECIAL EVENT VENDOR LICENSES 711048
-1,200	0	0	1,200	50	100	SPECIAL EVENT VENDOR LICENSES 711048
-7,000	500	500	7,500	5,970	5,180	SPECIAL EVENT-RIGHT OF WAY PERMIT 711049
11,546	12,046	12,046	500	570	1,050	TRANSIENT MERCHANT 711051
-250	250	250	500	250	0	BATHHOUSE LICENSE 711052
27,495	29,495	29,495	2,000	2,600	0	SCRAP/SALVAGE DEALERS 711053
-8,200	8,000	8,000	16,200	12,755	16,154	KENNEL FEES (FORMERLY DOG POUND) 712003
0	0	0	0	0	14	ALARM AT LOCATION PERMIT 712005
-30,000	100,000	100,000	130,000	146,427	140,388	ELECTRICAL CERTIFICATION TAGS 713001
-25,000	375,000	375,000	400,000	375,480	408,418	HVAC PERMITS 713002
225,383	435,383	435,383	210,000	244,015	379,049	PLUMBING PERMITS 713003
-175,000	425,000	425,000	600,000	523,583	713,848	ELECTRICAL PERMITS 713004
-15,000	65,000	65,000	80,000	64,955	85,705	WRECKING PERMIT 713005
-168,854	931,146	931,146	1,100,000	1,147,988	1,754,996	IMPROVEMENT LOCATION PERMIT 713006
157,068	1,757,068	1,757,068	1,600,000	1,791,198	2,627,910	STRUCTURAL PERMITS 713007
0	250,000	250,000	250,000	327,597	432,768	DRAINAGE PERMIT 713009
-200,000	500,000	500,000	700,000	631,664	747,744	ADMINISTRATIVE FEES 713010
100,000	350,000	350,000	250,000	332,497	720,370	SEWER CONNECTION 713012
-30,000	10,000	10,000	40,000	8,340	13,485	FLOOD PLAIN REVIEW PERMITS 713014
111,852	321,852	321,852	210,000	163,073	224,000	REZONING 714001
122,988	212,988	212,988	90,000	83,757	101,751	VARIANCE OF USE 714002
92,431	202,338	202,338	109,907	125,843	151,752	VAR. OF DEV. STANDARDS, & COMPANION PETI 714003
2,687	5,687	5,687	3,000	4,888	2,795	BZA APPROVALS (ZONING BOARD) 714004
130,442	220,442	220,442	90,000	97,367	133,238	MDC APPROVALS 714005
10,200	40,200	40,200	30,000	20,079	39,347	PLAT 714006
80,390	170,390	170,390	90,000	218,819	65,893	VACATED PROPERTY 714007
5,000	15,000	15,000	10,000	14,709	6,610	SPECIAL EXCEPTION 714008
280	780	780	500	3,450	1,335	PLAT-DRAINAGE 714009
33,000	36,000	36,000	3,000	13,670	25,595	ZONING SIGN DEPOSITS 714010
-46,900	13,100	13,100	60,000	107,026	89,340	AIR POLLUTION OPERATING PERMITS 715002
-1,850	13,150	13,150	15,000	15,800	15,050	ASBESTOS (AIR POLLUTION) PERMITS 715004
130,602	130,602	130,602	0	0	0	GAS STATION AIR POLLUTION PERMITS 715005
-45,000	0	0	45,000	50,650	17,500	MAJOR PERMIT MODIFICATION FEE 715006

City Revenues By Fund By Subject

2010 Difference: 10 Proposed vs. 09 Projected

**CONSOLIDATED COUNTY**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
715007 MINOR PERMIT MODIFICATION FEE	18,369	3,100	30,000	0	0	-30,000
715008 TITLE V PERMIT FEE	408,278	421,554	400,000	0	0	-400,000
715009 FESOP PERMIT FEE	1,350	0	80,000	0	0	-80,000
715010 SSOA PERMIT FEE	8,025	5,625	1,000	0	0	-1,000
716001 STREET CUT PERMIT	512,493	396,122	420,000	325,000	325,000	-95,000
716002 LOADING ZONE PERMIT	-200	3,832	0	500	500	500
716003 COMMERCIAL ACCESS	15,648	10,320	20,000	10,000	10,000	-10,000
716004 RESIDENTIAL ACCESS	76,585	42,900	75,000	45,000	45,000	-30,000
716005 RIGHT OF WAY	543,727	787,669	700,000	525,000	525,000	-175,000
<b>LICENSES AND PERMITS TOTAL</b>	<b>11,573,023</b>	<b>9,104,216</b>	<b>8,876,807</b>	<b>9,527,615</b>	<b>9,527,615</b>	<b>650,808</b>

**CHARACTER 730 - CHARGES FOR SERVICES**

732004 WELLNESS - E.A.P. CHARGES	-120,455	424,015	0	0	0	0
733003 INDPLS. RESOURCE RECOVERY FAC. PROCEEDS	0	0	0	1,500,000	1,500,000	1,500,000
734001 VEHICLE INSPECTIONS	20,654	20,110	8,000	8,000	8,000	0
734002 BUILDING INSPECTION	23,120	21,930	30,000	20,000	20,000	-10,000
734006 SEWER INSPECTION	6,175	5,476	10,000	5,607	5,607	-4,393
734009 STORMWATER B.M.P. INSPECTION FEE	121,710	103,435	110,000	0	0	-110,000
735001 CABLE TV FRANCHISE FEE	7,501,725	7,718,191	7,348,000	8,250,000	8,250,000	902,000
735004 WRECKER FRANCHISE	20	0	0	0	0	0
738001 TECHNICAL INSTRUCTION AND SEMINARS	0	180	0	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	5	0	0	0	0	0
738004 FIRE PROTECTION CONTRACTS	0	42,525	0	0	0	0
738010 DEBT COLLECTION FEES	76,473	79,540	0	75,000	75,000	75,000
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	34,148	33,040	30,000	35,000	35,000	5,000
738012 WELLFIELD FEES	130,000	130,000	130,000	200,000	200,000	70,000
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	651,877	479,754	500,000	400,000	400,000	-100,000
738099 OTHER FEES	73,990	38,892	90,000	51,700	51,700	-38,300
<b>CHARGES FOR SERVICES TOTAL</b>	<b>8,519,443</b>	<b>9,097,089</b>	<b>8,256,000</b>	<b>10,545,307</b>	<b>10,545,307</b>	<b>2,289,307</b>

**CHARACTER 750 - INTERGOVERNMENTAL**

751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	7,211	-14,550	178,793	0	0	-178,793
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2010 Introduced Budget

CONSOLIDATED COUNTY

Consolidated City of Indianapolis, Marion County

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 09 Projected Proposed vs. 10
751040 DEPARTMENT OF THE INTERIOR	-14,850	500	0	0	0	0
751043 EPA - SECTION 105	0	0	178,793	0	0	-178,793
751044 EPA - SECTION 103	65,474	45,793	87,300	0	0	-87,300
751046 AIR TOXICS 105	7,469	8,573	0	0	0	0
751047 EPA - TITLE V	131,616	87,000	174,000	0	0	-174,000
751048 EPA - AIR TOXICS TITLE V	440	560	1,000	0	0	-1,000
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	10,464	181,339	0	94,904	94,904	94,904
751098 INDIRECT RATE CHARGE	26,536	0	0	0	0	0
753001 STATE OF INDIANA GRANTS	303,232	83,190	251,119	0	0	-251,119
753005 STATE OF INDIANA -ASBESTOS	50,000	12,500	0	0	0	0
753006 STATE - BIOWATCH	136,940	47,191	80,000	0	0	-80,000
753007 FESOP - STATE OF IND	64,530	33,795	74,250	0	0	-74,250
760001 CIGARETTE TAX	308,980	286,078	748,920	300,000	300,000	-448,920
760002 STATE ABC EXCISE	479,688	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
760006 INHERITANCE TAX	2,859,622	2,041,261	2,300,000	2,300,000	2,300,000	0
765001 COUNTY	1,146,070	3,999,786	1,017,813	1,085,000	1,085,000	67,187
765003 LOCAL GOVT UNITS OUTSIDE MARION COUNT	100,979	187,893	434,137	277,423	277,423	-156,714
765004 MUNICIPAL CORPS	0	0	1,000,000	1,000,000	1,000,000	0
INTERGOVERNMENTAL TOTAL	7,181,766	9,003,257	8,542,953	6,957,327	6,957,327	-1,585,626
CHARACTER 760 - SALE AND LEASE OF PROPERT						
767001 SALE OF VEHICLES	70,777	142,588	0	0	0	0
767003 SALE OF SURPLUS PERSONAL PROPERTY	69,753	102,231	100,000	50,000	50,000	-50,000
767004 SALE OF REAL PROPERTY	377,470	64,661	95,000	50,000	50,000	-45,000
768003 RENTAL COMMERCIAL	0	5	0	0	0	0
SALE AND LEASE OF PROPERTY TOTAL	518,000	309,485	195,000	100,000	100,000	-95,000
CHARACTER 770 - FEES FOR SERVICES						
775001 ANIMAL ADOPTION	127,324	124,791	130,000	140,000	140,000	10,000
775002 TAX ABATEMENT APPLICATION	430,172	421,500	375,000	490,000	490,000	115,000
775005 CERTIFICATE OF APPROPRIATENESS	228,962	89,660	204,763	108,600	108,600	-96,163

CONSOLIDATED COUNTY

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775006 INDUSTRIAL DEVELOPMENT BOND APPLICATIO	28,000	21,000	25,000	25,000	25,000	0
775009 SERVICE CHARGE FOR PHONE ORDERS	38,322	27,885	50,000	20,000	20,000	-30,000
775012 ADMINISTRATIVE CHANGE FEE - DPW OES	142	0	1,000	0	0	-1,000
775013 APPLICATION FEE FOR BUILDING PERMITS	652,089	474,420	500,000	425,000	425,000	-75,000
777006 ABANDONED VEHICLE PROGRAM MANAGEME	3,494,648	3,308,094	3,400,000	2,300,000	2,300,000	-1,100,000
<b>FEEES FOR SERVICES TOTAL</b>	<b>4,999,658</b>	<b>4,467,350</b>	<b>4,685,763</b>	<b>3,508,600</b>	<b>3,508,600</b>	<b>-1,177,163</b>

CHARACTER 780 - FINES AND PENALTIES

781002 PARKING VIOLATIONS	0	0	2,000	0	0	-2,000
781003 TOW-IN & STORAGE FINES & PENALTIES	498,633	453,075	450,000	325,000	325,000	-125,000
782001 COURT FINES AND PENALTIES	128,243	241,213	50,000	287,400	287,400	237,400
783002 NSF CHECK PENALTY	20	2,091	0	0	0	0
783003 TAX ABATEMENT FAILURE TO COMPLY PENAL	0	7,893,648	0	0	0	0
784002 WEED CONTROL FINES	0	0	0	500,000	500,000	500,000
784003 ZONING TICKETS	59,975	57,205	50,000	50,000	50,000	0
784006 HOUSING PRESERVATION PENALTIES	9,326	2,665	4,000	2,000	2,000	-2,000
784010 FLORA ORDINANCE FINES AND PENALTIES	0	0	0	250,000	250,000	250,000
<b>FINES AND PENALTIES TOTAL</b>	<b>696,197</b>	<b>8,649,896</b>	<b>556,000</b>	<b>1,414,400</b>	<b>1,414,400</b>	<b>858,400</b>

CHARACTER 790 - MISCELLANEOUS REVENUE

791001 INTEREST ON SECURITIES	1,087,255	200,398	816,000	210,250	210,250	-605,750
791002 INTEREST ON SWEEP	740,231	1,017,923	200,000	50,000	50,000	-150,000
791003 INTEREST ON SAVINGS	475,669	581,340	156,000	114,000	114,000	-42,000
791005 INTEREST ON CASH W FISCAL AGENTS	28,233	6,435	0	0	0	0
792004 PRIVATE DEVELOPMENT CONTRIBUTION	0	0	0	2,402	2,402	2,402
792099 OTHER GRANTS AND DONATIONS	1,912,736	63,792	90,000	50,000	50,000	-40,000
795004 DAMAGE CLAIM	0	6,418	0	0	0	0
795008 INSURANCE REFUNDS FOR DAMAGES	111,567	-542	0	0	0	0
795009 WARRANTY RECOVERY	2,189	5,749	3,000	7,000	7,000	4,000
795010 EMPLOYEE TESTING REIMBURSEMENT	0	0	0	0	0	0
795011 INTEREST ON DEBT COLLECTIONS	2,914	2,728	0	0	0	0
795012 UNSAFE BUILDING PROGRAM INCOME	220,702	443,405	200,000	916,000	916,000	716,000

2010 Introduced Budget

CONSOLIDATED COUNTY

Consolidated City of Indianapolis, Marion County

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
795089 CREDIT MEMO REFUNDS	11,549	4,484	4,000	4,000	4,000	0
795090 CURRENT YEAR EXPENSES REDUCTION	119,700	39,803	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	10,037	14,255	0	0	0	0
795096 VOID CKS TO CONSOL COUNTY	60,411	65,857	0	0	0	0
795098 PRIOR YEAR REFUNDS	10,870	4,310	0	0	0	0
795099 OTHER MISCELLANEOUS	51,150	37,630	3,000	950,032	950,032	947,032
796001 CHARGE FOR COPIES	3,964	2,492	2,575	500	500	-2,075
796003 SALE OF PLANS	938	265	150	150	150	0
796006 MICROFILM COPIES AND REBATES	0	6	0	0	0	0
796007 SALE OF LICENSE REGULATION PUBLICATIONS	1,486	206	0	500	500	500
MISCELLANEOUS REVENUE TOTAL	4,851,600	2,496,952	1,474,725	2,304,834	2,304,834	830,109

CHARACTER 840 - INTRAGOVERNMENTAL

843001 FUEL-INTRAGOVERNMENTAL	2,186,789	2,241,290	3,673,200	2,374,179	2,374,179	-1,299,021
843004 MOTOR POOL-INTRAGOVERNMENTAL	17,887	15,168	7,500	7,500	7,500	0
843007 FLEET ADMINISTRATION-OVERHEAD-INTRAGO	10,353	22,141	28,290	34,020	34,020	5,730
843008 MISCELLANEOUS IFS CHARGE-INTRAGOVERNMENTAL	679	900	0	0	0	0
843010 IFS MAINTENANCE AND REPAIRS-INTRAGOVERNMENTAL	545,619	602,948	955,081	777,100	777,100	-177,981
843011 IFS VEHICLE LEASE REVENUE	10,203	66,522	0	61,404	61,404	61,404
843012 IFS MONTHLY LEASE USAGE FEE	5,542	22,770	0	20,000	20,000	20,000
INTRAGOVERNMENTAL TOTAL	2,777,072	2,971,739	4,664,071	3,274,203	3,274,203	-1,389,868

CHARACTER 850 - TRANSFERS

851010 FUND TYPE TRANSFERS-IN	645,000	700,000	400,000	15,000	15,000	-385,000
851011 INTER-FUND TRANSFERS IN(D)	0	123,644	0	0	0	0
851012 INTER-SUBFUND TRANSFERS IN(D)	5,765,000	5,400,000	2,400,000	1,000,000	1,000,000	-1,400,000
851018 FEDERAL GRANT MATCH (TRF-IN)	2,305	2,601	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-6,348,908	-7,893,648	-2,348,903	-2,600,000	-2,600,000	-251,097
852021 INTER-FUND OUT-TRANSFERS (D)	-7,500,000	-9,400,000	-9,100,000	-8,000,000	-8,000,000	1,100,000
852022 INTER-SUBFUND OUT-TRANSFERS (D)	-5,765,000	-5,400,000	-2,400,000	-1,000,000	-1,000,000	1,400,000
852028 FEDERAL GRANT MATCH (TRF-OUT)	-2,305	-2,601	0	0	0	0

City Revenues By Fund By Subject

**CONSOLIDATED COUNTY**

	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Projected</b>	<b>2010 Dept Request</b>	<b>2010 Introduced Budget</b>	<b>Difference: 10 Proposed vs. 09 Projected</b>
<b>TRANSFERS TOTAL</b>	-13,203,908	-16,470,004	-11,048,903	-10,585,000	-10,585,000	463,903
<b>CONSOLIDATED COUNTY TOTAL</b>	<b>46,709,202</b>	<b>55,528,723</b>	<b>50,488,688</b>	<b>50,762,960</b>	<b>50,762,960</b>	<b>274,272</b>

**2010 Introduced Budget**

**Consolidated City of Indianapolis, Marion County**

**TRANSPORTATION**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2009 Projected vs. Proposed Difference: 10
<b>CHARACTER 700 - TAXES</b>						
702001 WHEEL TAX	7,796,361	2,948,662	8,900,000	9,350,000	9,350,000	450,000
<b>TAXES TOTAL</b>	<b>7,796,361</b>	<b>2,948,662</b>	<b>8,900,000</b>	<b>9,350,000</b>	<b>9,350,000</b>	<b>450,000</b>
<b>CHARACTER 730 - CHARGES FOR SERVICES</b>						
733003 INDPLS. RESOURCE RECOVERY FAC. PROCEEDS	0	0	2,500,000	2,500,000	2,500,000	0
735002 TELEPHONE FRANCHISE FEE	515	0	0	0	0	0
735003 CHILLED WATER FRANCHISE FEE	842,563	953,977	900,000	900,000	900,000	0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>843,078</b>	<b>953,977</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>3,400,000</b>	<b>0</b>
<b>CHARACTER 750 - INTERGOVERNMENTAL</b>						
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	0	0	40,000	0	0	-40,000
751037 FEDERAL AID HIGHWAY PROGRAM	1,578,343	832,366	0	0	0	0
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	848,530	0	0	0	0	0
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
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
765003 LOCAL GOVT UNITS OUTSIDE MARION COUNT	195,139	16,154	140,000	140,000	140,000	0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>39,713,547</b>	<b>30,971,587</b>	<b>33,185,000</b>	<b>33,145,000</b>	<b>33,145,000</b>	<b>-40,000</b>
<b>CHARACTER 760 - SALE AND LEASE OF PROPERT</b>						
767004 SALE OF REAL PROPERTY	0	675	0	0	0	0

City Revenues By Fund By Subject

**TRANSPORTATION**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
SALE AND LEASE OF PROPERTY TOTAL	0	675	0	0	0	0

**CHARACTER 790 - MISCELLANEOUS REVENUE**

791001 INTEREST ON SECURITIES	644,463	106,989	100,000	25,000	25,000	-75,000
791003 INTEREST ON SAVINGS	335,742	218,582	0	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	21,025	4,990	0	0	0	0
792002 INDPLS. FOUNDATION CENTRAL IND FOUND.	1,010,000	2,450,000	6,300,000	10,500,000	10,500,000	4,200,000
792004 PRIVATE DEVELOPMENT CONTRIBUTION	36,187	1,860	0	0	0	0
792099 OTHER GRANTS AND DONATIONS	3,117,000	1,636,350	0	0	0	0
795004 DAMAGE CLAIM	61,190	25,380	80,000	25,000	25,000	-55,000
795011 INTEREST ON DEBT COLLECTIONS	90	0	0	0	0	0
795089 CREDIT MEMO REFUNDS	0	47	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	42,119	0	0	0	0
795099 OTHER MISCELLANEOUS	85,390	20,327	0	0	0	0
796003 SALE OF PLANS	59,430	0	25,000	25,000	25,000	0
796005 OUTSIDE SIGNAGE SALES	75,147	56,350	75,000	50,000	50,000	-25,000
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>5,445,664</b>	<b>4,562,994</b>	<b>6,580,000</b>	<b>10,625,000</b>	<b>10,625,000</b>	<b>4,045,000</b>

**CHARACTER 850 - TRANSFERS**

851010 FUND TYPE TRANSFERS-IN	289,865	1,029,658	0	1,227,200	1,227,200	1,227,200
851011 INTER-FUND TRANSFERS IN(D)	0	0	3,212,315	0	0	-3,212,315
851018 FEDERAL GRANT MATCH (TRF-IN)	95,500	0	0	0	0	0
852020 FUND TYPE OUT-TRANSFERS	-2,266,130	-29,658	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-95,500	0	0	0	0	0
<b>TRANSFERS TOTAL</b>	<b>-1,976,265</b>	<b>1,000,000</b>	<b>3,212,315</b>	<b>1,227,200</b>	<b>1,227,200</b>	<b>-1,985,115</b>

**TRANSPORTATION TOTAL 51,822,386 40,437,895 55,277,315 57,747,200 57,747,200 2,469,885**

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

PARKS

	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Proposed vs. Difference: 10 09 Projected
<b>CHARACTER 700 - TAXES</b>					
701001 PROPERTY TAX (D)	14,172,424	17,631,318	17,612,984	17,612,984	-18,334
701004 PILOT WATER COMPANY	95,552	105,500	108,831	108,831	3,331
7010BR PROPERTY TAX (D)CIRCUIT BREAKER	0	0	-2,374,298	-2,374,298	-2,130,754
703002 L.O.I.T PROPERTY TAX MAKE UP	0	493,318	1,383,670	2,120,121	736,451
706001 AUTO EXCISE (D)	1,084,977	1,080,869	1,000,000	1,000,000	-275,063
706003 FINANCIAL INSTITUTIONS TAX	242,806	288,205	250,000	250,000	-48,276
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	183,864	213,012	200,000	200,000	-1,317
<b>TAXES TOTAL</b>	<b>15,779,623</b>	<b>17,936,141</b>	<b>20,651,600</b>	<b>18,917,638</b>	<b>-1,733,962</b>
<b>CHARACTER 730 - CHARGES FOR SERVICES</b>					
738001 TECHNICAL INSTRUCTION AND SEMINARS	0	800	0	0	-800
738002 SPONSORSHIPS AND ADVERTISING	5,555	355,850	105,525	105,525	-250,325
738003 E-911 FEES LAND LINE TELEPHONES	25	0	0	0	0
738099 OTHER FEES	0	1,050	0	0	-1,050
740001 OTHER UTILITY REVENUES	6,830	1,316	0	0	0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>12,410</b>	<b>15,716</b>	<b>357,700</b>	<b>105,525</b>	<b>-252,175</b>
<b>CHARACTER 750 - INTERGOVERNMENTAL</b>					
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	22,419	0	0	0	0
751099 OTHER FEDERAL GRANTS	57	0	0	0	0
<b>INTERGOVERNMENTAL TOTAL</b>	<b>22,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CHARACTER 760 - SALE AND LEASE OF PROPERTY</b>					
768002 RENTAL RESIDENTIAL	6,600	22,600	16,000	16,000	-6,600
768003 RENTAL COMMERCIAL	178,579	239,000	451,290	451,290	212,290
768004 RENTAL FARMS	4,055	8,800	17,000	17,000	8,200
768005 MOORING RENTAL	70,183	50,300	50,000	50,000	-300
<b>CITY REVENUES BY FUND BY SUBJECT</b>	<b>227,974</b>	<b>239,000</b>	<b>451,290</b>	<b>451,290</b>	<b>212,290</b>

PARKS

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
SALE AND LEASE OF PROPERTY TOTAL	258,817	297,822	320,700	534,290	534,290	213,590

CHARACTER 770 - FEES FOR SERVICES

770001	UNEARNED INCOME	-32,554	-2,427	0	0	0	0
770002	DEFERRED REVENUE	-12,542	908	0	0	0	0
770003	ACCOUNTS RECEIVABLE-CLASS	383,339	-44,371	0	0	0	0
770004	REFUNDS -CLASS SYSTEM	20,126	0	0	0	0	0
771001	SPORTS AND ATHLETICS ADMISSIONS	69,586	80,182	102,391	90,525	90,525	-11,866
771002	AQUATIC ADMISSION	604,432	646,423	750,940	702,735	702,735	-48,205
771004	CULTURAL ARTS ADMISSIONS	2,278	3,621	2,600	14,000	14,000	11,400
771005	SPECIAL INTEREST ADMISSIONS	8,112	8,648	10,450	11,390	11,390	940
771007	SPECIAL EVENTS ADMISSIONS	13,131	11,362	14,400	73,950	73,950	59,550
771008	NATURE/ENVIRONMENT	36,650	35,116	34,000	57,500	57,500	23,500
771009	ICE RINK ADMISSIONS	46,012	57,976	46,000	37,500	37,500	-8,500
771011	GATE ADMISSIONS	701,784	755,655	906,000	589,000	589,000	-317,000
771012	DOG PARK ADMISSIONS	0	55	40,000	122,500	122,500	82,500
772001	BOAT RENTALS	0	0	1,200	0	0	-1,200
772002	INDOOR FACILITY RENTAL	285,131	291,554	342,070	273,855	273,855	-68,215
772003	OUTDOOR FACILITY RENTAL	311,030	362,414	305,280	402,275	402,275	96,995
772004	EQUIPMENT RENTAL	17,482	22,407	20,450	15,800	15,800	-4,650
772099	STATE SALES TAX REMITTANCE ON RENTALS	-38,514	-40,758	32,500	0	0	-32,500
773001	MERCHANDISE CONCESSIONS	1,276	2,033	3,000	10,027	10,027	7,027
773002	FOOD AND BEVERAGE CONCESSIONS	56,005	68,780	79,430	99,800	99,800	20,370
773003	VENDING MACHINES & AMUSEMENT GAMES	37,522	0	0	0	0	0
774001	TRIPS AND SPECIAL EVENTS	4,689	5,427	43,100	5,700	5,700	-37,400
774002	DAY CAMPS AND PLAYGROUNDS	257,310	235,372	311,000	267,850	267,850	-43,150
774003	FITNESS PROGRAMS	13,706	12,785	16,500	11,645	11,645	-4,855
774004	ICE SKATING PROGRAMS	4,585	9,495	5,500	0	0	-5,500
774005	GENERAL RECREATION PROGRAMS	33,182	38,713	35,220	15,100	15,100	-20,120
774006	SWIMMING PROGRAMS	122,870	117,675	155,293	125,803	125,803	-29,490
774007	SPECIAL POPULATIONS PROGRAMS	0	0	7,600	0	0	-7,600
774009	SOFTBALL LEAGUES/TOURNAMENTS	52,052	59,415	55,600	59,880	59,880	4,280
774010	ENVIRO. & OUTDOOR RECREATION PROGRAMS	65,874	79,263	119,200	136,300	136,300	17,100

**2010 Introduced Budget**

**Consolidated City of Indianapolis, Marion County**

**PARKS**

	2008	2009	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
774012	2,780	6,440	0	0	-6,440
774014	20,421	7,270	23,400	23,400	16,130
774015	2,121	2,909	2,500	2,500	2,500
774016	34,206	29,877	34,000	29,500	-4,500
774017	46,176	34,763	42,400	38,900	-3,500
774018	0	0	600	0	-600
774098	-32,581	-26,187	0	0	0
774099	8,928	12,379	28,600	11,714	-16,886
775003	3,200	5,600	7,700	7,975	275
777001	538,856	709,345	752,031	565,217	-186,814
777002	222,478	280,334	321,176	211,709	-109,467
777003	214,603	222,620	267,691	197,104	-70,587
777005	0	0	0	20,404	20,404
777007	37,577	48,704	53,527	37,020	-16,507
<b>FEES FOR SERVICES TOTAL</b>	<b>4,163,317</b>	<b>4,163,175</b>	<b>4,961,159</b>	<b>4,268,578</b>	<b>-692,581</b>

**CHARACTER 780 - FINES AND PENALTIES**

781099	1,049	2,793	0	0	0
783001	100	0	0	0	0
<b>FINES AND PENALTIES TOTAL</b>	<b>1,149</b>	<b>2,793</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CHARACTER 790 - MISCELLANEOUS REVENUE**

791001	27,307	-20,587	30,000	7,500	-22,500
791003	-45,054	-33,608	0	0	0
792099	96,275	140,700	344,092	185,143	-158,949
795001	0	464	0	0	0
795004	11,070	2,150	0	0	0
795010	35,610	25,914	18,000	11,000	-7,000
795011	51	1	0	0	0
795089	0	3,802	300	0	-300
795090	69	93	0	0	0
795091	399	7,052	0	0	0

**City Revenues By Fund By Subobject**

**PARKS**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
795098 PRIOR YEAR REFUNDS	1,541	0	5,100	0	0	-5,100
795099 OTHER MISCELLANEOUS	13,310	3,606	18,700	28,225	28,225	9,525
796001 CHARGE FOR COPIES	147	563	0	0	0	0
796003 SALE OF PLANS	12,450	7,814	9,400	2,500	2,500	-6,900
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>153,174</b>	<b>137,964</b>	<b>425,592</b>	<b>234,368</b>	<b>234,368</b>	<b>-191,224</b>

**CHARACTER 850 - TRANSFERS**

851011 INTER-FUND TRANSFERS IN(D)	9,081	0	0	0	0	0
851018 FEDERAL GRANT MATCH (TRF-IN)	24,280	0	0	0	0	0
852028 FEDERAL GRANT MATCH (TRF-OUT)	-24,280	0	0	0	0	0
<b>TRANSFERS TOTAL</b>	<b>9,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**PARKS TOTAL 20,400,047 22,553,611 26,716,751 24,060,399 24,060,399 -2,656,352**

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

REDEVELOPMENT

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

**CHARACTER 700 - TAXES**

701001	PROPERTY TAX (D)	450,208	447,548	447,548	-2,660
701002	TAX INCREMENT (D)	894,000	985,222	985,222	91,222
701003	PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	0	0	0	0
701004	PILOT WATER COMPANY	2,800	3,016	3,016	216
701000	PROPERTY TAX (D)CIRCUIT BREAKER	0	-32,053	-32,053	-25,685
703002	L.O.I.T PROPERTY TAX MAKE UP	35,938	55,575	55,575	19,637
706001	AUTO EXCISE (D)	31,700	25,000	25,000	-6,700
706003	FINANCIAL INSTITUTIONS TAX	4,900	4,500	4,500	-400
706004	COMMERCIAL VEHICLE EXCISE TAX (CVET)	4,000	4,200	4,200	200
<b>TAXES TOTAL</b>		<b>1,417,178</b>	<b>1,493,008</b>	<b>1,493,008</b>	<b>75,830</b>

**CHARACTER 730 - CHARGES FOR SERVICES**

738003	E-911 FEES LAND LINE TELEPHONES	600	0	0	0
738013	RTC INSPECTION (DMD)	12,046	10,000	10,000	0
<b>CHARGES FOR SERVICES TOTAL</b>		<b>12,646</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>

**CHARACTER 750 - INTERGOVERNMENTAL**

760099	OTHER STATE REVENUE	750,000	500,000	500,000	-700,000
<b>INTERGOVERNMENTAL TOTAL</b>		<b>750,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-700,000</b>

**CHARACTER 760 - SALE AND LEASE OF PROPERT**

767004	SALE OF REAL PROPERTY	142,096	0	0	-200,000
768001	OPERATING LEASES	0	430,000	430,000	430,000
768003	RENTAL COMMERCIAL	335,372	0	0	-430,000
<b>SALE AND LEASE OF PROPERTY TOTAL</b>		<b>477,468</b>	<b>430,000</b>	<b>430,000</b>	<b>-200,000</b>

**CHARACTER 770 - FEES FOR SERVICES**

City Revenues By Fund By Subject

**REDEVELOPMENT**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
772001 BOAT RENTALS	32,615	36,251	50,000	40,000	40,000	-10,000
772003 OUTDOOR FACILITY RENTAL	7,940	3,150	0	0	0	0
<b>FEEES FOR SERVICES TOTAL</b>	<b>40,555</b>	<b>39,401</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-10,000</b>

**CHARACTER 790 - MISCELLANEOUS REVENUE**

791001 INTEREST ON SECURITIES	460,402	95,139	174,000	62,250	62,250	-111,750
791003 INTEREST ON SAVINGS	242,288	231,116	0	0	0	0
791005 INTEREST ON CASH W FISCAL AGENTS	0	14,763	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	155	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	95	315	0	0	0	0
795099 OTHER MISCELLANEOUS	0	-123,836	-75,000	-78,365	-78,365	-3,365
796001 CHARGE FOR COPIES	1	8	0	0	0	0
796003 SALE OF PLANS	7,507	0	0	0	0	0
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>710,447</b>	<b>217,505</b>	<b>99,000</b>	<b>-16,115</b>	<b>-16,115</b>	<b>-115,115</b>

**CHARACTER 850 - TRANSFERS**

851010 FUND TYPE TRANSFERS-IN	510,000	0	0	345,000	345,000	345,000
852020 FUND TYPE OUT-TRANSFERS	-100,000	-100,000	-100,000	-100,000	-100,000	0
852021 INTER-FUND OUT-TRANSFERS (D)	0	0	-3,562,315	0	0	3,562,315
<b>TRANSFERS TOTAL</b>	<b>410,000</b>	<b>-100,000</b>	<b>-3,662,315</b>	<b>245,000</b>	<b>245,000</b>	<b>3,907,315</b>

**REDEVELOPMENT TOTAL      3,211,246      2,612,567      -256,137      2,701,893      2,701,893      2,958,030**

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SOLID WASTE COLLECTION

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	2010 Proposed vs. Difference: 10
<b>CHARACTER 700 - TAXES</b>						
701001 PROPERTY TAX (D)	20,674,498	21,216,545	25,848,863	25,833,912	25,833,912	-14,951
701004 PILOT WATER COMPANY	147,851	8,642	148,000	168,520	168,520	20,520
7010BR PROPERTY TAX (D)(CIRCUIT BREAKER	0	0	-356,608	-2,639,001	-2,639,001	-2,282,393
703002 L.O.I.T PROPERTY TAX MAKE UP	0	945,962	2,028,619	3,030,979	3,030,979	1,002,360
706001 AUTO EXCISE (D)	1,565,052	1,552,433	1,751,200	1,440,000	1,440,000	-311,200
706003 FINANCIAL INSTITUTIONS TAX	230,944	276,252	266,900	240,000	240,000	-26,900
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	307,923	357,026	249,845	330,000	330,000	80,155
<b>TAXES TOTAL</b>	<b>22,926,268</b>	<b>24,356,861</b>	<b>29,936,819</b>	<b>28,404,410</b>	<b>28,404,410</b>	<b>-1,532,409</b>
<b>CHARACTER 730 - CHARGES FOR SERVICES</b>						
733001 BELMONT DUMPING CHARGE	109,698	53,781	75,000	50,000	50,000	-25,000
733004 CURBSIDE RECYCLING FEES	12,343	45	50,000	0	0	-50,000
733005 NON-RESIDENTIAL TRASH COLLECTION FEES	126,447	364,639	35,000	350,000	350,000	315,000
738006 ANIMAL REMOVAL OR ANIMAL SURRENDER FE	2,697	3,111	5,000	5,000	5,000	0
<b>CHARGES FOR SERVICES TOTAL</b>	<b>251,185</b>	<b>421,576</b>	<b>165,000</b>	<b>405,000</b>	<b>405,000</b>	<b>240,000</b>
<b>CHARACTER 750 - INTERGOVERNMENTAL</b>						
753001 STATE OF INDIANA GRANTS	89,786	-8,454	200,000	0	0	-200,000
<b>INTERGOVERNMENTAL TOTAL</b>	<b>89,786</b>	<b>-8,454</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>-200,000</b>
<b>CHARACTER 780 - FINES AND PENALTIES</b>						
784001 AIR POLLUTION FINES	0	301	0	0	0	0
784002 WEED CONTROL FINES	274,557	238,151	285,000	0	0	-285,000
<b>FINES AND PENALTIES TOTAL</b>	<b>274,557</b>	<b>238,452</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>-285,000</b>
<b>CHARACTER 790 - MISCELLANEOUS REVENUE</b>						
791001 INTEREST ON SECURITIES	90,659	18,758	100,000	25,000	25,000	-75,000

City Revenues By Fund By Subject

**SOLID WASTE COLLECTION**

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
791003 INTEREST ON SAVINGS	18,661	45,265	10,000	2,500	2,500	-7,500
791005 INTEREST ON CASH W FISCAL AGENTS	-49,744	0	0	0	0	0
795090 CURRENT YEAR EXPENSES REDUCTION	173,860	197,338	110,000	110,000	110,000	0
795091 PRIOR YEAR EXPENSES REDUCTION	19	0	0	0	0	0
795098 PRIOR YEAR REFUNDS	0	496	0	0	0	0
795099 OTHER MISCELLANEOUS	12,839	12,379	0	10,000	10,000	10,000
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>246,293</b>	<b>274,237</b>	<b>220,000</b>	<b>147,500</b>	<b>147,500</b>	<b>-72,500</b>

**CHARACTER 850 - TRANSFERS**

852021 INTER-FUND OUT-TRANSFERS (D)	-2,500,000	-2,000,000	-138,000	-138,000	-138,000	0
<b>TRANSFERS TOTAL</b>	<b>-2,500,000</b>	<b>-2,000,000</b>	<b>-138,000</b>	<b>-138,000</b>	<b>-138,000</b>	<b>0</b>

**SOLID WASTE COLLECTION TOTAL    21,288,090            23,282,672            30,668,819            28,818,910            28,818,910            -1,849,909**

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SOLID WASTE DISPOSAL

	2007 Actual	2008 Actual	2009 Projected	2010 Dept Request	2010 Introduced Budget	Difference: 10 Proposed vs. 09 Projected
<b>CHARACTER 730 - CHARGES FOR SERVICES</b>						
733001 BELMONT DUMPING CHARGE	0	0	75,000	0	0	-75,000
733002 SOLID WASTE USER CHARGES	8,127,369	4,210,848	8,815,000	8,815,000	8,815,000	0
733004 CURBSIDE RECYCLING FEES	0	0	50,000	0	0	-50,000
733005 NON-RESIDENTIAL TRASH COLLECTION FEES	0	0	35,000	0	0	-35,000
<b>CHARGES FOR SERVICES TOTAL</b>	<b>8,127,369</b>	<b>4,210,848</b>	<b>8,975,000</b>	<b>8,815,000</b>	<b>8,815,000</b>	<b>-160,000</b>

<b>CHARACTER 760 - SALE AND LEASE OF PROPERTY</b>						
768003 RENTAL COMMERCIAL	200,598	244,827	170,000	170,000	170,000	0
<b>SALE AND LEASE OF PROPERTY TOTAL</b>	<b>200,598</b>	<b>244,827</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>0</b>

<b>CHARACTER 790 - MISCELLANEOUS REVENUE</b>						
791001 INTEREST ON SECURITIES	220,806	37,749	160,000	40,000	40,000	-120,000
791003 INTEREST ON SAVINGS	113,187	102,680	50,000	12,500	12,500	-37,500
795090 CURRENT YEAR EXPENSES REDUCTION	5,897	15,933	0	0	0	0
795091 PRIOR YEAR EXPENSES REDUCTION	574	0	0	0	0	0
<b>MISCELLANEOUS REVENUE TOTAL</b>	<b>340,464</b>	<b>156,362</b>	<b>210,000</b>	<b>52,500</b>	<b>52,500</b>	<b>-157,500</b>

<b>CHARACTER 850 - TRANSFERS</b>						
851011 INTER-FUND TRANSFERS IN(D)	2,500,000	2,000,000	0	0	0	0
<b>TRANSFERS TOTAL</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>SOLID WASTE DISPOSAL TOTAL</b>	<b>11,168,430</b>	<b>6,612,037</b>	<b>9,355,000</b>	<b>9,037,500</b>	<b>9,037,500</b>	<b>-317,500</b>
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City Revenues By Fund By Subject