

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|--------------------|--------------------|--------------------|--------------------|------------------------|--|
| SUBOBJ: 701001 PROPERTY TAX (D) | | | | | | |
| 110 CONSOLIDATED COUNTY | 16,831,780 | 17,760,440 | 20,939,712 | 21,934,540 | 21,934,540 | 994,828 |
| 114 PARKS | 14,172,424 | 15,855,104 | 17,631,318 | 17,612,984 | 17,612,984 | -18,334 |
| 130 REDEVELOPMENT | 360,036 | 390,228 | 450,208 | 447,548 | 447,548 | -2,660 |
| 140 SOLID WASTE COLLECTION | 20,674,498 | 21,216,545 | 25,848,863 | 25,833,912 | 25,833,912 | -14,951 |
| 170 FIRE | 35,101,741 | 47,534,644 | 45,019,058 | 53,472,038 | 53,472,038 | 8,452,980 |
| 180 IMPD FUND | 33,514,522 | 38,668,961 | 33,434,955 | 33,434,955 | 33,434,955 | 0 |
| 312 METROPOLITAN THOROUGHFARE DISTRICT | 4,053,897 | 4,204,234 | 5,043,283 | 5,801,088 | 5,801,088 | 757,805 |
| 313 PARK DISTRICT BONDS | 2,497,201 | 2,548,824 | 3,106,662 | 2,985,217 | 2,985,217 | -121,445 |
| 314 COUNTY WIDE (MECA) | 4,799,814 | 3,737,685 | 4,371,247 | 3,880,237 | 3,880,237 | -491,010 |
| 330 CIVIL CITY BONDS | 0 | 0 | 0 | 9,376,360 | 9,376,360 | 9,376,360 |
| 331 REDEVELOPMENT DISTRICT BONDS | 6,390,640 | 2,076,928 | 7,991,190 | 4,243,483 | 4,243,483 | -3,747,707 |
| 430 CITY CUMULATIVE CAPITAL IMPROVEMENT | 11,956,679 | 10,962,768 | 14,412,740 | 12,207,883 | 12,207,883 | -2,204,857 |
| 470 FIRE CUMULATIVE FUND | 0 | 0 | 0 | 2,077,852 | 2,077,852 | 2,077,852 |
| TOTAL | 150,353,232 | 164,956,361 | 178,249,236 | 193,308,097 | 193,308,097 | 15,058,861 |
| SUBOBJ: 701002 TAX INCREMENT D) | | | | | | |
| 110 CONSOLIDATED COUNTY | 48,286 | 0 | 0 | 0 | 0 | 0 |
| 130 REDEVELOPMENT | 682,741 | 789,577 | 894,000 | 985,222 | 985,222 | 91,222 |
| 331 REDEVELOPMENT DISTRICT BONDS | 5,919,742 | 6,077,131 | 4,600,000 | 13,541,820 | 13,541,820 | 8,941,820 |
| 332 REVENUE BONDS | 30,328,327 | 54,908,942 | 42,296,000 | 51,028,243 | 51,028,243 | 8,732,243 |
| 334 REDEVELOPMENT REVENUE BONDS | 459,811 | 0 | 0 | 0 | 0 | 0 |
| 336 ECONOMIC DEVELOPMENT BONDS | 0 | 184,517 | 500,000 | 564,030 | 564,030 | 64,030 |
| TOTAL | 37,438,908 | 61,960,167 | 48,290,000 | 66,119,315 | 66,119,315 | 17,829,315 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

SUBBJ: 701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STA

| | | | | | | |
|--------------|------------------------------|------------------|-------------------|------------------|----------|-------------------|
| 110 | CONSOLIDATED COUNTY | 7,505 | 0 | 0 | 0 | 0 |
| 130 | REDEVELOPMENT | 119,862 | -27,105 | 0 | 0 | 0 |
| 331 | REDEVELOPMENT DISTRICT BONDS | 1,026,055 | -221,533 | 604,698 | 0 | -604,698 |
| 332 | REVENUE BONDS | 5,099,577 | -1,373,807 | 2,437,756 | 0 | -2,437,756 |
| 334 | REDEVELOPMENT REVENUE BONDS | 81,539 | 0 | 0 | 0 | 0 |
| 336 | ECONOMIC DEVELOPMENT BONDS | 0 | -22,517 | 0 | 0 | 0 |
| TOTAL | | 6,334,539 | -1,644,962 | 3,042,454 | 0 | -3,042,454 |

SUBBJ: 701004 PILOT WATER COMPANY

| | | | | | | |
|--------------|-------------------------------------|------------------|----------------|------------------|------------------|---------------|
| 110 | CONSOLIDATED COUNTY | 113,482 | 6,707 | 120,800 | 129,239 | 8,439 |
| 114 | PARKS | 95,552 | 5,633 | 105,500 | 108,831 | 3,331 |
| 130 | REDEVELOPMENT | 2,576 | 197 | 2,800 | 3,016 | 216 |
| 140 | SOLID WASTE COLLECTION | 147,851 | 8,642 | 148,000 | 168,520 | 20,520 |
| 170 | FIRE | 358,284 | 54,302 | 343,800 | 354,622 | 10,822 |
| 180 | IMPD FUND | 339,561 | 22,727 | 275,000 | 325,540 | 50,540 |
| 312 | METROPOLITAN THOROUGHFARE DISTRICT | 27,332 | 1,431 | 29,000 | 31,149 | 2,149 |
| 313 | PARK DISTRICT BONDS | 16,836 | 1,141 | 1,100 | 19,233 | 18,133 |
| 314 | COUNTY WIDE (MECA) | 32,361 | 2,052 | 30,749 | 26,904 | -3,845 |
| 331 | REDEVELOPMENT DISTRICT BONDS | 45,716 | 2,685 | 50,000 | 52,139 | 2,139 |
| 332 | REVENUE BONDS | 28,545 | -312 | 29,000 | 0 | -29,000 |
| 430 | CITY CUMULATIVE CAPITAL IMPROVEMENT | 78,983 | 11,460 | 91,737 | 77,937 | -13,800 |
| 470 | FIRE CUMULATIVE FUND | 0 | 0 | 0 | 11,014 | 11,014 |
| TOTAL | | 1,286,878 | 116,667 | 1,227,486 | 1,308,144 | 80,658 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|-------------------|--------------------|--------------------|--------------------|------------------------|--|
| SUBOBJ: 701CBR PROPERTY TAX (D)CIRCUIT BREAKER | | | | | | |
| 110 CONSOLIDATED COUNTY | 0 | 0 | -422,788 | -2,597,207 | -2,597,207 | -2,174,419 |
| 114 PARKS | 0 | 0 | -243,544 | -2,374,298 | -2,374,298 | -2,130,754 |
| 130 REDEVELOPMENT | 0 | 0 | -6,368 | -32,053 | -32,053 | -25,685 |
| 140 SOLID WASTE COLLECTION | 0 | 0 | -356,608 | -2,639,001 | -2,639,001 | -2,282,393 |
| 170 FIRE | 0 | 0 | -808,500 | -3,953,133 | -3,953,133 | -3,144,633 |
| 180 IMPD FUND | 0 | 0 | -819,756 | -2,514,671 | -2,514,671 | -1,694,915 |
| 312 METROPOLITAN THOROUGHFARE DISTRICT | 0 | 0 | -69,421 | -367,398 | -367,398 | -297,977 |
| 313 PARK DISTRICT BONDS | 0 | 0 | -43,246 | -205,395 | -205,395 | -162,149 |
| 314 COUNTY WIDE (MECA) | 0 | 0 | -60,317 | -326,897 | -326,897 | -266,580 |
| 331 REDEVELOPMENT DISTRICT BONDS | 0 | 0 | -110,379 | -592,982 | -592,982 | -482,603 |
| 430 CITY CUMULATIVE CAPITAL IMPROVEMENT | 0 | 0 | -248,598 | -1,540,452 | -1,540,452 | -1,291,854 |
| 470 FIRE CUMULATIVE FUND | 0 | 0 | 0 | -150,569 | -150,569 | -150,569 |
| TOTAL | 0 | 0 | -3,189,525 | -17,294,056 | -17,294,056 | -14,104,531 |
| SUBOBJ: 702001 WHEEL TAX | | | | | | |
| 113 TRANSPORTATION | 7,796,361 | 2,948,662 | 8,900,000 | 9,350,000 | 9,350,000 | 450,000 |
| 332 REVENUE BONDS | 4,659,579 | 5,953,445 | 4,800,000 | 3,650,000 | 3,650,000 | -1,150,000 |
| TOTAL | 12,455,940 | 8,902,107 | 13,700,000 | 13,000,000 | 13,000,000 | -700,000 |
| SUBOBJ: 703001 COUNTY OPTION INCOME TAX | | | | | | |
| 110 CONSOLIDATED COUNTY | 0 | 5,666,218 | 0 | 0 | 0 | 0 |
| 170 FIRE | 15,919,249 | 12,009,043 | 28,221,709 | 50,479,976 | 50,479,976 | 22,258,267 |
| 180 IMPD FUND | 64,275,381 | 49,896,321 | 79,121,242 | 81,408,585 | 81,408,585 | 2,287,343 |
| 330 CIVIL CITY BONDS | 2,510,018 | 9,251,630 | 0 | 0 | 0 | 0 |
| 810 POLICE PENSION TRUST FUNDS | 0 | 23,840,399 | 16,192,000 | 0 | 0 | -16,192,000 |
| 811 FIRE PENSION TRUST FUND | 0 | 8,211,674 | 6,900,000 | 0 | 0 | -6,900,000 |
| TOTAL | 82,704,647 | 108,875,284 | 130,434,951 | 131,888,561 | 131,888,561 | 1,453,610 |

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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 |
|---|----------------|-------------------|----------------------|------------------------------|--|
| SUBBJ: 703002 L.O.I.T PROPERTY TAX MAKE UP | | | | | |
| 110 CONSOLIDATED COUNTY | 585,886 | 1,643,548 | 2,519,102 | 2,519,102 | 875,554 |
| 114 PARKS | 0 | 1,383,670 | 2,120,121 | 2,120,121 | 736,451 |
| 130 REDEVELOPMENT | 0 | 17,794 | 55,575 | 55,575 | 19,637 |
| 140 SOLID WASTE COLLECTION | 0 | 945,962 | 3,030,979 | 3,030,979 | 1,002,360 |
| 170 FIRE | 0 | 2,381,478 | 5,708,909 | 5,708,909 | 1,471,639 |
| 180 IMPD FUND | 0 | 1,587,880 | 5,084,602 | 5,084,602 | 1,684,858 |
| 430 CITY CUMULATIVE CAPITAL IMPROVEMENT | 0 | 386,298 | 0 | 0 | 0 |
| TOTAL | 0 | 6,398,617 | 12,728,789 | 18,519,288 | 5,790,499 |
| SUBBJ: 703003 P.S.T. - PUBLIC SAFETY OPTION INCOME TAX | | | | | |
| 180 IMPD FUND | 0 | 38,849,022 | 35,788,092 | 35,788,092 | 5,904,657 |
| 811 FIRE PENSION TRUST FUND | 0 | 5,911,508 | 5,904,657 | 0 | -5,904,657 |
| TOTAL | 0 | 44,760,530 | 35,788,092 | 35,788,092 | 0 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|--|-------------------|-------------------|-------------------|-------------------|------------------------|--|
| SUBOBJ: 706001 AUTO EXCISE (D) | | | | | | |
| 110 CONSOLIDATED COUNTY | 1,288,566 | 1,284,064 | 1,440,000 | 1,200,000 | 1,200,000 | -240,000 |
| 114 PARKS | 1,084,977 | 1,080,869 | 1,275,063 | 1,000,000 | 1,000,000 | -275,063 |
| 130 REDEVELOPMENT | 27,224 | 35,106 | 31,700 | 25,000 | 25,000 | -6,700 |
| 140 SOLID WASTE COLLECTION | 1,565,052 | 1,552,433 | 1,751,200 | 1,440,000 | 1,440,000 | -311,200 |
| 170 FIRE | 2,586,701 | 3,624,565 | 2,225,735 | 4,050,000 | 4,050,000 | 1,824,265 |
| 180 IMPD FUND | 2,205,001 | 2,228,229 | 2,600,000 | 2,050,000 | 2,050,000 | -550,000 |
| 312 METROPOLITAN THOROUGHFARE DISTRICT | 310,348 | 305,324 | 369,698 | 325,000 | 325,000 | -44,698 |
| 313 PARK DISTRICT BONDS | 191,175 | 193,621 | 88,444 | 204,000 | 204,000 | 115,556 |
| 314 COUNTY WIDE (MECA) | 367,452 | 369,155 | 246,771 | 340,000 | 340,000 | 93,229 |
| 331 REDEVELOPMENT DISTRICT BONDS | 483,231 | 555,432 | 580,000 | 450,000 | 450,000 | -130,000 |
| 332 REVENUE BONDS | 301,736 | 173,917 | 268,000 | 100,000 | 100,000 | -168,000 |
| 336 ECONOMIC DEVELOPMENT BONDS | 0 | 2,908 | 0 | 0 | 0 | 0 |
| 430 CITY CUMULATIVE CAPITAL IMPROVEMENT | 834,878 | 1,000,580 | 972,388 | 815,000 | 815,000 | -157,388 |
| TOTAL | 11,246,341 | 12,406,203 | 11,848,999 | 11,999,000 | 11,999,000 | 150,001 |
| SUBOBJ: 706003 FINANCIAL INSTITUTIONS TAX | | | | | | |
| 110 CONSOLIDATED COUNTY | 288,367 | 342,376 | 330,000 | 300,000 | 300,000 | -30,000 |
| 114 PARKS | 242,806 | 288,205 | 298,276 | 250,000 | 250,000 | -48,276 |
| 130 REDEVELOPMENT | 4,470 | 5,085 | 4,900 | 4,500 | 4,500 | -400 |
| 140 SOLID WASTE COLLECTION | 230,944 | 276,252 | 266,900 | 240,000 | 240,000 | -26,900 |
| 170 FIRE | 991,355 | 1,193,018 | 1,139,628 | 1,095,000 | 1,095,000 | -44,628 |
| 180 IMPD FUND | 975,243 | 1,163,226 | 1,100,000 | 1,010,000 | 1,010,000 | -90,000 |
| 312 METROPOLITAN THOROUGHFARE DISTRICT | 69,452 | 81,495 | 85,377 | 80,000 | 80,000 | -5,377 |
| 313 PARK DISTRICT BONDS | 42,782 | 51,561 | 15,265 | 49,000 | 49,000 | 33,735 |
| 314 COUNTY WIDE (MECA) | 82,232 | 98,365 | 80,082 | 85,000 | 85,000 | 4,918 |
| 331 REDEVELOPMENT DISTRICT BONDS | 79,359 | 87,421 | 90,000 | 80,000 | 80,000 | -10,000 |
| 430 CITY CUMULATIVE CAPITAL IMPROVEMENT | 137,108 | 175,751 | 150,615 | 145,000 | 145,000 | -5,615 |
| TOTAL | 3,144,117 | 3,762,755 | 3,561,043 | 3,338,500 | 3,338,500 | -222,543 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

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SUBBJ: 706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)

110 CONSOLIDATED COUNTY 218,365 253,051 235,000 230,000 -5,000

114 PARKS 183,864 213,012 201,317 200,000 -1,317

130 REDEVELOPMENT 4,051 4,664 4,000 4,200 200

140 SOLID WASTE COLLECTION 307,923 357,026 249,845 330,000 80,155

170 FIRE 394,960 522,403 398,733 570,000 171,267

180 MPD FUND 547,615 634,936 563,000 575,000 12,000

312 METROPOLITAN THOROUGHFARE DISTRICT 52,593 60,225 57,968 55,000 -2,968

313 PARK DISTRICT BONDS 32,397 38,114 9,129 35,000 25,871

314 COUNTY WIDE (MECA) 62,270 72,708 54,374 65,000 10,626

331 REDEVELOPMENT DISTRICT BONDS 71,905 80,215 78,000 75,000 -3,000

332 REVENUE BONDS 44,898 43,838 43,000 42,000 -1,000

430 CITY CUMULATIVE CAPITAL IMPROVEMENT 124,230 161,300 124,981 135,000 10,019

TOTAL 2,045,071 2,441,492 2,019,347 2,316,200 296,853

SUBBJ: 711002 ALARM INSTALLER PERMIT

180 MPD FUND 46,348 23,000 29,000 30,000 1,000

TOTAL 46,348 23,000 29,000 30,000 1,000

SUBBJ: 711003 AMUSEMENT LOCATION

110 CONSOLIDATED COUNTY 480 600 600 39,602 39,002

TOTAL 480 600 600 39,602 39,002

SUBBJ: 711006 CART VENDOR

110 CONSOLIDATED COUNTY 6,550 4,500 4,500 6,525 2,025

TOTAL 6,550 4,500 4,500 6,525 2,025

SUBBJ: 711008 COMMERCIAL PARKING LOT

110 CONSOLIDATED COUNTY 1,540 1,500 4,500 43,116 38,616

TOTAL 1,540 1,500 4,500 43,116 38,616

City Revenues by Subject by Fund

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| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|---------------|---------------|----------------|-------------------|------------------------|--|
| SUBOBJ: 711009 DANCE HALL | | | | | | |
| 110 CONSOLIDATED COUNTY | 244 | 337 | 1,000 | 26,402 | 26,402 | 25,402 |
| 201 PARKING | 0 | 85 | 0 | 0 | 0 | 0 |
| TOTAL | 244 | 422 | 1,000 | 26,402 | 26,402 | 25,402 |
| SUBOBJ: 711010 ENCROACHMENT | | | | | | |
| 110 CONSOLIDATED COUNTY | 125 | 0 | 0 | 0 | 0 | 0 |
| 170 FIRE | 0 | 1,454 | 0 | 0 | 0 | 0 |
| TOTAL | 125 | 1,454 | 0 | 0 | 0 | 0 |
| SUBOBJ: 711011 FIRE PREVENTION | | | | | | |
| 110 CONSOLIDATED COUNTY | 0 | 20 | 50 | 25,532 | 25,532 | 25,482 |
| 170 FIRE | 14,552 | 27,461 | 10,900 | 25,000 | 25,000 | 14,100 |
| TOTAL | 14,552 | 27,481 | 10,950 | 50,532 | 50,532 | 39,582 |
| SUBOBJ: 711012 HORSE DRAWN CARRIAGE | | | | | | |
| 110 CONSOLIDATED COUNTY | 60 | 210 | 200 | 17,699 | 17,699 | 17,499 |
| TOTAL | 60 | 210 | 200 | 17,699 | 17,699 | 17,499 |
| SUBOBJ: 711014 ROOMING HOUSE & HOTEL | | | | | | |
| 110 CONSOLIDATED COUNTY | 2,436 | 2,740 | 3,500 | 237,614 | 237,614 | 234,114 |
| TOTAL | 2,436 | 2,740 | 3,500 | 237,614 | 237,614 | 234,114 |
| SUBOBJ: 711017 KENNEL | | | | | | |
| 110 CONSOLIDATED COUNTY | 950 | 1,970 | 2,000 | 178,084 | 178,084 | 176,084 |
| TOTAL | 950 | 1,970 | 2,000 | 178,084 | 178,084 | 176,084 |
| SUBOBJ: 711018 MASSAGE PARLOR | | | | | | |
| 110 CONSOLIDATED COUNTY | 250 | 20 | 1,000 | 30,802 | 30,802 | 29,802 |
| TOTAL | 250 | 20 | 1,000 | 30,802 | 30,802 | 29,802 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

| | | | | | | | |
|---|---------------------|---------|---------|---------|---------|---------|----------|
| 110 | CONSOLIDATED COUNTY | 25 | 0 | 150 | 6,022 | 6,022 | 5,872 |
| SUBBJ: 711019 MASSAGE THERAPIST | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 5,200 | 5,440 | 3,000 | 24,125 | 24,125 | 21,125 |
| SUBBJ: 711022 PAWN BROKER | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 5,200 | 5,440 | 3,000 | 24,125 | 24,125 | 21,125 |
| TOTAL | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 25 | 0 | 150 | 6,022 | 6,022 | 5,872 |
| SUBBJ: 711023 REFUSE HAULER | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 3,950 | 3,245 | 1,500 | 70,200 | 70,200 | 68,700 |
| 180 | IMPD FUND | 40 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 8,480 | 5,435 | 8,000 | 149,186 | 149,186 | 141,186 |
| SUBBJ: 711025 SECOND HAND AUTO DEALERS | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 8,480 | 5,435 | 8,000 | 149,186 | 149,186 | 141,186 |
| TOTAL | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 8,660 | 8,660 | 12,250 | 241,508 | 241,508 | 229,258 |
| 180 | IMPD FUND | 40 | 0 | 0 | 0 | 0 | 0 |
| SUBBJ: 711029 TAXI DRIVER | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 8,660 | 8,660 | 12,250 | 241,508 | 241,508 | 229,258 |
| TOTAL | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 62,145 | 65,330 | 8,500 | 63,000 | 63,000 | 54,500 |
| SUBBJ: 711030 TAXI OWNERS | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 62,145 | 65,330 | 8,500 | 63,000 | 63,000 | 54,500 |
| TOTAL | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 674,250 | 403,765 | 675,000 | 500,000 | 500,000 | -175,000 |
| SUBBJ: 711033 GENERAL CONTRACTOR LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 674,250 | 403,765 | 675,000 | 500,000 | 500,000 | -175,000 |
| TOTAL | | | | | | | |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|-------------------------|----------------|----------------|----------------|-------------------|------------------------|--|
| SUBOBJ: 711039 HVAC CONTRACTOR LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 85,225 | 128,605 | 85,000 | 85,000 | 85,000 | 0 |
| | TOTAL | 85,225 | 128,605 | 85,000 | 85,000 | 85,000 | 0 |
| SUBOBJ: 711040 ELECTRICAL CONTRACTOR LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 165,905 | 204,240 | 150,000 | 150,000 | 150,000 | 0 |
| | TOTAL | 165,905 | 204,240 | 150,000 | 150,000 | 150,000 | 0 |
| SUBOBJ: 711041 PLUMBING CONTRACTOR LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 27,955 | 46,325 | 30,000 | 72,480 | 72,480 | 42,480 |
| | TOTAL | 27,955 | 46,325 | 30,000 | 72,480 | 72,480 | 42,480 |
| SUBOBJ: 711042 WRECKING CONTRACTOR LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 12,135 | 14,335 | 15,000 | 15,000 | 15,000 | 0 |
| | TOTAL | 12,135 | 14,335 | 15,000 | 15,000 | 15,000 | 0 |
| SUBOBJ: 711043 SEPTIC HAULER PERMIT | | | | | | | |
| 150 | SANITATION LIQUID WASTE | 1,925 | 3,925 | 5,000 | 5,000 | 5,000 | 0 |
| | TOTAL | 1,925 | 3,925 | 5,000 | 5,000 | 5,000 | 0 |
| SUBOBJ: 711047 ADULT ENTERTAINMENT LICENSE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 900 | 750 | 750 | 8,801 | 8,801 | 8,051 |
| | TOTAL | 900 | 750 | 750 | 8,801 | 8,801 | 8,051 |
| SUBOBJ: 711048 SPECIAL EVENT VENDOR LICENSES | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 100 | 50 | 1,200 | 0 | 0 | -1,200 |
| | TOTAL | 100 | 50 | 1,200 | 0 | 0 | -1,200 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

| | | | | | | |
|--|---------------------|--------|--------|--------|--------|---------|
| 110 | CONSOLIDATED COUNTY | 5,180 | 5,970 | 500 | 500 | -7,000 |
| SUBBJ: 711049 SPECIAL EVENT-RIGHT OF WAY PERMIT | | | | | | |
| 110 | CONSOLIDATED COUNTY | 1,050 | 570 | 500 | 12,046 | 11,546 |
| SUBBJ: 711051 TRANSIENT MERCHANT | | | | | | |
| 110 | CONSOLIDATED COUNTY | 0 | 250 | 500 | 250 | -250 |
| SUBBJ: 711052 BATHHOUSE LICENSE | | | | | | |
| 110 | CONSOLIDATED COUNTY | 0 | 500 | 250 | 250 | -250 |
| SUBBJ: 711053 SCRAP/SALVAGE DEALERS | | | | | | |
| 110 | CONSOLIDATED COUNTY | 0 | 2,600 | 2,000 | 29,495 | 27,495 |
| SUBBJ: 712003 KENNEL FEES (FORMERLY DOG POUND) | | | | | | |
| 110 | CONSOLIDATED COUNTY | 16,154 | 12,755 | 16,200 | 8,000 | -8,200 |
| SUBBJ: 712004 GUN PERMITS | | | | | | |
| 180 | IMPD FUND | 31,580 | 34,580 | 67,030 | 40,000 | -27,030 |
| SUBBJ: 712005 ALARM AT LOCATION PERMIT | | | | | | |
| 110 | CONSOLIDATED COUNTY | 0 | 0 | 0 | 0 | 0 |
| TOTAL | | | | | | |
| 14 | | 31,580 | 34,580 | 67,030 | 40,000 | -27,030 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|----------------|---------------------|---|----------------|----------------|-------------------|------------------------|--|
| SUBOBJ: | 712007 | GUN PERMITS - LIFETIME WITH PERMIT | | | | | |
| 180 | IMPD FUND | 73,160 | 84,550 | 142,000 | 75,000 | 75,000 | -67,000 |
| | TOTAL | 73,160 | 84,550 | 142,000 | 75,000 | 75,000 | -67,000 |
| SUBOBJ: | 712008 | GUN PERMITS - LIFETIME NO PERMIT | | | | | |
| 180 | IMPD FUND | 134,290 | 182,900 | 260,000 | 200,000 | 200,000 | -60,000 |
| | TOTAL | 134,290 | 182,900 | 260,000 | 200,000 | 200,000 | -60,000 |
| SUBOBJ: | 713001 | ELECTRICAL CERTIFICATION TAGS | | | | | |
| 110 | CONSOLIDATED COUNTY | 140,388 | 146,427 | 130,000 | 100,000 | 100,000 | -30,000 |
| | TOTAL | 140,388 | 146,427 | 130,000 | 100,000 | 100,000 | -30,000 |
| SUBOBJ: | 713002 | HVAC PERMITS | | | | | |
| 110 | CONSOLIDATED COUNTY | 408,418 | 375,480 | 400,000 | 375,000 | 375,000 | -25,000 |
| | TOTAL | 408,418 | 375,480 | 400,000 | 375,000 | 375,000 | -25,000 |
| SUBOBJ: | 713003 | PLUMBING PERMITS | | | | | |
| 110 | CONSOLIDATED COUNTY | 379,049 | 244,015 | 210,000 | 435,383 | 435,383 | 225,383 |
| | TOTAL | 379,049 | 244,015 | 210,000 | 435,383 | 435,383 | 225,383 |
| SUBOBJ: | 713004 | ELECTRICAL PERMITS | | | | | |
| 110 | CONSOLIDATED COUNTY | 713,848 | 523,583 | 600,000 | 425,000 | 425,000 | -175,000 |
| | TOTAL | 713,848 | 523,583 | 600,000 | 425,000 | 425,000 | -175,000 |
| SUBOBJ: | 713005 | WRECKING PERMIT | | | | | |
| 110 | CONSOLIDATED COUNTY | 85,705 | 64,955 | 80,000 | 65,000 | 65,000 | -15,000 |
| | TOTAL | 85,705 | 64,955 | 80,000 | 65,000 | 65,000 | -15,000 |

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|--|------------------|------------------|------------------|-------------------|------------------------|--|
| SUBBJ: 713006 IMPROVEMENT LOCATION PERMIT | | | | | | |
| 110 CONSOLIDATED COUNTY | 1,754,996 | 1,147,988 | 1,100,000 | 931,146 | 931,146 | -168,854 |
| TOTAL | 1,754,996 | 1,147,988 | 1,100,000 | 931,146 | 931,146 | -168,854 |
| SUBBJ: 713007 STRUCTURAL PERMITS | | | | | | |
| 110 CONSOLIDATED COUNTY | 2,627,910 | 1,791,198 | 1,600,000 | 1,757,068 | 1,757,068 | 157,068 |
| TOTAL | 2,627,910 | 1,791,198 | 1,600,000 | 1,757,068 | 1,757,068 | 157,068 |
| SUBBJ: 713009 DRAINAGE PERMIT | | | | | | |
| 110 CONSOLIDATED COUNTY | 432,768 | 327,597 | 250,000 | 250,000 | 250,000 | 0 |
| 201 PARKING | 0 | 135 | 0 | 0 | 0 | 0 |
| TOTAL | 432,768 | 327,597 | 250,000 | 250,000 | 250,000 | 0 |
| SUBBJ: 713010 ADMINISTRATIVE FEES | | | | | | |
| 110 CONSOLIDATED COUNTY | 747,744 | 631,664 | 700,000 | 500,000 | 500,000 | -200,000 |
| TOTAL | 747,744 | 631,664 | 700,000 | 500,000 | 500,000 | -200,000 |
| SUBBJ: 713012 SEWER CONNECTION | | | | | | |
| 110 CONSOLIDATED COUNTY | 720,370 | 332,497 | 250,000 | 350,000 | 350,000 | 100,000 |
| 150 SANITATION LIQUID WASTE | 2,490,179 | 6,473,605 | 1,800,000 | 4,185,000 | 4,185,000 | 2,385,000 |
| TOTAL | 3,210,549 | 6,806,102 | 2,050,000 | 4,535,000 | 4,535,000 | 2,485,000 |
| SUBBJ: 713014 FLOOD PLAIN REVIEW PERMITS | | | | | | |
| 110 CONSOLIDATED COUNTY | 13,485 | 8,340 | 40,000 | 10,000 | 10,000 | -30,000 |
| TOTAL | 13,485 | 8,340 | 40,000 | 10,000 | 10,000 | -30,000 |
| SUBBJ: 714001 REZONING | | | | | | |
| 110 CONSOLIDATED COUNTY | 224,000 | 163,073 | 210,000 | 321,852 | 321,852 | 111,852 |
| TOTAL | 224,000 | 163,073 | 210,000 | 321,852 | 321,852 | 111,852 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|--|----------------|----------------|----------------|-------------------|------------------------|--|
| SUBOBJ: 714002 VARIANCE OF USE | | | | | | |
| 110 CONSOLIDATED COUNTY | 101,751 | 83,757 | 90,000 | 212,988 | 212,988 | 122,988 |
| TOTAL | 101,751 | 83,757 | 90,000 | 212,988 | 212,988 | 122,988 |
| SUBOBJ: 714003 VAR. OF DEV. STANDARDS. & COMPANION PE | | | | | | |
| 110 CONSOLIDATED COUNTY | 151,752 | 125,843 | 109,907 | 202,338 | 202,338 | 92,431 |
| TOTAL | 151,752 | 125,843 | 109,907 | 202,338 | 202,338 | 92,431 |
| SUBOBJ: 714004 BZA APPROVALS (ZONING BOARD) | | | | | | |
| 110 CONSOLIDATED COUNTY | 2,795 | 4,888 | 3,000 | 5,687 | 5,687 | 2,687 |
| TOTAL | 2,795 | 4,888 | 3,000 | 5,687 | 5,687 | 2,687 |
| SUBOBJ: 714005 MDC APPROVALS | | | | | | |
| 110 CONSOLIDATED COUNTY | 133,238 | 97,367 | 90,000 | 220,442 | 220,442 | 130,442 |
| TOTAL | 133,238 | 97,367 | 90,000 | 220,442 | 220,442 | 130,442 |
| SUBOBJ: 714006 PLAT | | | | | | |
| 110 CONSOLIDATED COUNTY | 39,347 | 20,079 | 30,000 | 40,200 | 40,200 | 10,200 |
| TOTAL | 39,347 | 20,079 | 30,000 | 40,200 | 40,200 | 10,200 |
| SUBOBJ: 714007 VACATED PROPERTY | | | | | | |
| 110 CONSOLIDATED COUNTY | 65,893 | 218,819 | 90,000 | 170,390 | 170,390 | 80,390 |
| TOTAL | 65,893 | 218,819 | 90,000 | 170,390 | 170,390 | 80,390 |
| SUBOBJ: 714008 SPECIAL EXCEPTION | | | | | | |
| 110 CONSOLIDATED COUNTY | 6,610 | 14,709 | 10,000 | 15,000 | 15,000 | 5,000 |
| TOTAL | 6,610 | 14,709 | 10,000 | 15,000 | 15,000 | 5,000 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

| | | | | | | | | | |
|-----|---------------|------------------------------------|-------------------------|--------|---------|--------|---------|---------|---------|
| 110 | SUBBJ: 714009 | PLAT-DRAINAGE | CONSOLIDATED COUNTY | 1,335 | 3,450 | 500 | 780 | 780 | 280 |
| 110 | TOTAL | | | 1,335 | 3,450 | 500 | 780 | 780 | 280 |
| 110 | SUBBJ: 714010 | ZONING SIGN DEPOSITS | CONSOLIDATED COUNTY | 25,595 | 13,670 | 3,000 | 36,000 | 36,000 | 33,000 |
| 110 | TOTAL | | | 25,595 | 13,670 | 3,000 | 36,000 | 36,000 | 33,000 |
| 150 | SUBBJ: 715001 | AIR POLLUTION CONSTRUCTION PERMITS | SANITATION LIQUID WASTE | 150 | 0 | 0 | 0 | 0 | 0 |
| 110 | TOTAL | | | 150 | 0 | 0 | 0 | 0 | 0 |
| 110 | SUBBJ: 715002 | AIR POLLUTION OPERATING PERMITS | CONSOLIDATED COUNTY | 89,340 | 107,026 | 60,000 | 13,100 | 13,100 | -46,900 |
| 110 | TOTAL | | | 89,340 | 107,026 | 60,000 | 13,100 | 13,100 | -46,900 |
| 150 | SUBBJ: 715003 | INDUSTRIAL DISCHARGE PERMITS | SANITATION LIQUID WASTE | 9,247 | 4,650 | 6,000 | 5,000 | 5,000 | -1,000 |
| 110 | TOTAL | | | 9,247 | 4,650 | 6,000 | 5,000 | 5,000 | -1,000 |
| 110 | SUBBJ: 715004 | ASBESTOS (AIR POLLUTION) PERMITS | CONSOLIDATED COUNTY | 15,050 | 15,800 | 15,000 | 13,150 | 13,150 | -1,850 |
| 110 | TOTAL | | | 15,050 | 15,800 | 15,000 | 13,150 | 13,150 | -1,850 |
| 110 | SUBBJ: 715005 | GAS STATION AIR POLLUTION PERMITS | CONSOLIDATED COUNTY | 0 | 0 | 0 | 130,602 | 130,602 | 130,602 |
| 110 | TOTAL | | | 0 | 0 | 0 | 130,602 | 130,602 | 130,602 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|-------------------------|----------------|----------------|----------------|-------------------|------------------------|--|
| SUBOBJ: 715006 MAJOR PERMIT MODIFICATION FEE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 17,500 | 50,650 | 45,000 | 0 | 0 | -45,000 |
| | TOTAL | 17,500 | 50,650 | 45,000 | 0 | 0 | -45,000 |
| SUBOBJ: 715007 MINOR PERMIT MODIFICATION FEE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 18,369 | 3,100 | 30,000 | 0 | 0 | -30,000 |
| | TOTAL | 18,369 | 3,100 | 30,000 | 0 | 0 | -30,000 |
| SUBOBJ: 715008 TITLE V PERMIT FEE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 408,278 | 421,554 | 400,000 | 0 | 0 | -400,000 |
| | TOTAL | 408,278 | 421,554 | 400,000 | 0 | 0 | -400,000 |
| SUBOBJ: 715009 FESOP PERMIT FEE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 1,350 | 0 | 80,000 | 0 | 0 | -80,000 |
| | TOTAL | 1,350 | 0 | 80,000 | 0 | 0 | -80,000 |
| SUBOBJ: 715010 SSOA PERMIT FEE | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 8,025 | 5,625 | 1,000 | 0 | 0 | -1,000 |
| 150 | SANITATION LIQUID WASTE | 281 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | 8,306 | 5,625 | 1,000 | 0 | 0 | -1,000 |
| SUBOBJ: 715011 SPECIAL DISCHARGE PERMIT APPL FEE | | | | | | | |
| 150 | SANITATION LIQUID WASTE | 5,671 | 18,834 | 10,000 | 10,000 | 10,000 | 0 |
| | TOTAL | 5,671 | 18,834 | 10,000 | 10,000 | 10,000 | 0 |
| SUBOBJ: 716001 STREET CUT PERMIT | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 512,493 | 396,122 | 420,000 | 325,000 | 325,000 | -95,000 |
| | TOTAL | 512,493 | 396,122 | 420,000 | 325,000 | 325,000 | -95,000 |

2010 Introduced Budget

Consolidated City of Indianapolis, Marion County

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|----------------------------|-------------|-------------|----------------|-------------------|------------------------|--|
| SUBBJ: 716002 | | | | | | |
| LOADING ZONE PERMIT | | | | | | |
| 110 CONSOLIDATED COUNTY | -200 | 3,832 | 0 | 500 | 500 | 500 |
| TOTAL | -200 | 3,832 | 0 | 500 | 500 | 500 |
| SUBBJ: 716003 | | | | | | |
| COMMERCIAL ACCESS | | | | | | |
| 110 CONSOLIDATED COUNTY | 15,648 | 10,320 | 20,000 | 10,000 | 10,000 | -10,000 |
| TOTAL | 15,648 | 10,320 | 20,000 | 10,000 | 10,000 | -10,000 |
| SUBBJ: 716004 | | | | | | |
| RESIDENTIAL ACCESS | | | | | | |
| 110 CONSOLIDATED COUNTY | 76,585 | 42,900 | 75,000 | 45,000 | 45,000 | -30,000 |
| TOTAL | 76,585 | 42,900 | 75,000 | 45,000 | 45,000 | -30,000 |
| SUBBJ: 716005 | | | | | | |
| RIGHT OF WAY | | | | | | |
| 110 CONSOLIDATED COUNTY | 543,727 | 787,669 | 700,000 | 525,000 | 525,000 | -175,000 |
| TOTAL | 543,727 | 787,669 | 700,000 | 525,000 | 525,000 | -175,000 |
| SUBBJ: 731001 | | | | | | |
| STORMWATER MANAGEMENT FEES | | | | | | |
| 640 STORM WATER MANAGEMENT | 19,028,370 | 10,183,369 | 18,000,000 | 18,000,000 | 18,000,000 | 0 |
| TOTAL | 19,028,370 | 10,183,369 | 18,000,000 | 18,000,000 | 18,000,000 | 0 |
| SUBBJ: 732004 | | | | | | |
| WELLNESS - E.A.P. CHARGES | | | | | | |
| 110 CONSOLIDATED COUNTY | -120,455 | 424,015 | 0 | 0 | 0 | 0 |
| TOTAL | -120,455 | 424,015 | 0 | 0 | 0 | 0 |
| SUBBJ: 733001 | | | | | | |
| BELMONT DUMPING CHARGE | | | | | | |
| 140 SOLID WASTE COLLECTION | 109,698 | 53,781 | 75,000 | 50,000 | 50,000 | -25,000 |
| 141 SOLID WASTE DISPOSAL | 0 | 0 | 75,000 | 0 | 0 | -75,000 |
| TOTAL | 109,698 | 53,781 | 150,000 | 50,000 | 50,000 | -100,000 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|------------------|------------------|------------------|-------------------|------------------------|--|
| SUBOBJ: 733002 SOLID WASTE USER CHARGES | | | | | | |
| 141 SOLID WASTE DISPOSAL | 8,127,369 | 4,210,848 | 8,815,000 | 8,815,000 | 8,815,000 | 0 |
| TOTAL | 8,127,369 | 4,210,848 | 8,815,000 | 8,815,000 | 8,815,000 | 0 |
| SUBOBJ: 733003 INDPLS. RESOURCE RECOVERY FAC. PROCEE | | | | | | |
| 110 CONSOLIDATED COUNTY | 0 | 0 | 0 | 1,500,000 | 1,500,000 | 1,500,000 |
| 113 TRANSPORTATION | 0 | 0 | 2,500,000 | 2,500,000 | 2,500,000 | 0 |
| TOTAL | 0 | 0 | 2,500,000 | 4,000,000 | 4,000,000 | 1,500,000 |
| SUBOBJ: 733004 CURBSIDE RECYCLING FEES | | | | | | |
| 140 SOLID WASTE COLLECTION | 12,343 | 45 | 50,000 | 0 | 0 | -50,000 |
| 141 SOLID WASTE DISPOSAL | 0 | 0 | 50,000 | 0 | 0 | -50,000 |
| TOTAL | 12,343 | 45 | 100,000 | 0 | 0 | -100,000 |
| SUBOBJ: 733005 NON-RESIDENTIAL TRASH COLLECTION FEES | | | | | | |
| 140 SOLID WASTE COLLECTION | 126,447 | 364,639 | 35,000 | 350,000 | 350,000 | 315,000 |
| 141 SOLID WASTE DISPOSAL | 0 | 0 | 35,000 | 0 | 0 | -35,000 |
| TOTAL | 126,447 | 364,639 | 70,000 | 350,000 | 350,000 | 280,000 |
| SUBOBJ: 734001 VEHICLE INSPECTIONS | | | | | | |
| 110 CONSOLIDATED COUNTY | 20,654 | 20,110 | 8,000 | 8,000 | 8,000 | 0 |
| 170 FIRE | -2,016 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 18,638 | 20,110 | 8,000 | 8,000 | 8,000 | 0 |
| SUBOBJ: 734002 BUILDING INSPECTION | | | | | | |
| 110 CONSOLIDATED COUNTY | 23,120 | 21,930 | 30,000 | 20,000 | 20,000 | -10,000 |
| TOTAL | 23,120 | 21,930 | 30,000 | 20,000 | 20,000 | -10,000 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|------------------|------------------|------------------|-------------------|------------------------|--|
| SUBBJ: 734006 SEWER INSPECTION | | | | | | |
| 110 CONSOLIDATED COUNTY | 6,175 | 5,476 | 10,000 | 5,607 | 5,607 | -4,393 |
| TOTAL | 6,175 | 5,476 | 10,000 | 5,607 | 5,607 | -4,393 |
| SUBBJ: 734009 STORMWATER B.M.P. INSPECTION FEE | | | | | | |
| 110 CONSOLIDATED COUNTY | 121,710 | 103,435 | 110,000 | 0 | 0 | -110,000 |
| TOTAL | 121,710 | 103,435 | 110,000 | 0 | 0 | -110,000 |
| SUBBJ: 734010 INDUSTRIAL SURVEILLANCE FEES | | | | | | |
| 150 SANITATION LIQUID WASTE | 2,432 | 2,081 | 0 | 2,552 | 2,552 | 2,552 |
| TOTAL | 2,432 | 2,081 | 0 | 2,552 | 2,552 | 2,552 |
| SUBBJ: 735001 CABLE TV FRANCHISE FEE | | | | | | |
| 110 CONSOLIDATED COUNTY | 7,501,725 | 7,718,191 | 7,348,000 | 8,250,000 | 8,250,000 | 902,000 |
| TOTAL | 7,501,725 | 7,718,191 | 7,348,000 | 8,250,000 | 8,250,000 | 902,000 |
| SUBBJ: 735002 TELEPHONE FRANCHISE FEE | | | | | | |
| 113 TRANSPORTATION | 515 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 515 | 0 | 0 | 0 | 0 | 0 |
| SUBBJ: 735003 CHILLED WATER FRANCHISE FEE | | | | | | |
| 113 TRANSPORTATION | 842,563 | 953,977 | 900,000 | 900,000 | 900,000 | 0 |
| TOTAL | 842,563 | 953,977 | 900,000 | 900,000 | 900,000 | 0 |
| SUBBJ: 735004 WRECKER FRANCHISE | | | | | | |
| 110 CONSOLIDATED COUNTY | 20 | 0 | 0 | 0 | 0 | 0 |
| 180 IMPD FUND | 413,970 | 392,357 | 400,000 | 1,200,000 | 1,200,000 | 800,000 |
| TOTAL | 413,990 | 392,357 | 400,000 | 1,200,000 | 1,200,000 | 800,000 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|-----------------------|--|------------------|------------------|------------------|-------------------|------------------------|--|
| SUBOBJ: 736001 | PARKING GARAGE RECEIPTS | | | | | | |
| 336 | ECONOMIC DEVELOPMENT BONDS | 1,494,264 | 2,058,875 | 1,928,432 | 2,075,000 | 2,075,000 | 146,568 |
| | TOTAL | 1,494,264 | 2,058,875 | 1,928,432 | 2,075,000 | 2,075,000 | 146,568 |
| SUBOBJ: 736003 | PARKING METERS | | | | | | |
| 201 | PARKING | 2,227,826 | 2,237,748 | 2,280,000 | 2,280,000 | 2,280,000 | 0 |
| | TOTAL | 2,227,826 | 2,237,748 | 2,280,000 | 2,280,000 | 2,280,000 | 0 |
| SUBOBJ: 736004 | METER BLOCK | | | | | | |
| 201 | PARKING | 202,020 | 125,907 | 125,000 | 120,000 | 120,000 | -5,000 |
| | TOTAL | 202,020 | 125,907 | 125,000 | 120,000 | 120,000 | -5,000 |
| SUBOBJ: 737001 | COURT FEES | | | | | | |
| 170 | FIRE | -456 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL | -456 | 0 | 0 | 0 | 0 | 0 |
| SUBOBJ: 737007 | LAW ENFORCEMENT CONTINUING ED FEE | | | | | | |
| 180 | IMPD FUND | 100,359 | 153,255 | 108,000 | 70,000 | 70,000 | -38,000 |
| | TOTAL | 100,359 | 153,255 | 108,000 | 70,000 | 70,000 | -38,000 |
| SUBOBJ: 737008 | HAZARDOUS MATERIAL CLEAN UP FEES | | | | | | |
| 170 | FIRE | 0 | 0 | 25,000 | 0 | 0 | -25,000 |
| | TOTAL | 0 | 0 | 25,000 | 0 | 0 | -25,000 |
| SUBOBJ: 737011 | AMBULANCE FEES | | | | | | |
| 170 | FIRE | 1,317,691 | 2,514,366 | 3,410,000 | 3,410,000 | 3,410,000 | 0 |
| | TOTAL | 1,317,691 | 2,514,366 | 3,410,000 | 3,410,000 | 3,410,000 | 0 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

SUBBJ: 737012 SEX OFFENDER REGISTRATION FEES IMPD FUND 180 0 0 6,000 6,000 6,000

TOTAL 0 0 0 6,000 6,000 6,000

SUBBJ: 738001 TECHNICAL INSTRUCTION AND SEMINARS CONSOLIDATED COUNTY 110 0 180 0 0 0

114 PARKS 0 0 800 0 0 0

170 FIRE 0 226 0 0 0 0

180 IMPD FUND 2,048 572 1,000 0 0 -1,000

TOTAL 2,048 978 1,800 0 0 -1,800

SUBBJ: 738002 SPONSORSHIPS AND ADVERTISING PARKS 114 5,555 14,400 355,850 105,525 -250,325

110 CONSOLIDATED COUNTY 5 0 0 0 0 0

114 PARKS 25 0 0 0 0 0

130 REDEVELOPMENT 600 0 0 0 0 0

170 FIRE 318,322 289,192 310,000 310,000 310,000 0

180 IMPD FUND 603,854 548,594 590,000 520,000 520,000 -70,000

201 PARKING -17 0 0 0 0 0

314 COUNTY WIDE (MECA) 1,649,524 1,609,175 1,700,000 1,200,000 1,200,000 -500,000

TOTAL 2,571,713 2,447,561 2,600,000 2,030,000 2,030,000 -570,000

SUBBJ: 738003 E-911 FEES LAND LINE TELEPHONES CONSOLIDATED COUNTY 110 5 0 0 0 0

110 CONSOLIDATED COUNTY 42,525 0 0 0 0 0

170 FIRE 318,676 212,627 191,000 90,000 90,000 -101,000

110 CONSOLIDATED COUNTY 0 42,525 0 0 0 0

170 FIRE 318,676 212,627 191,000 90,000 90,000 -101,000

TOTAL 318,676 255,152 191,000 90,000 90,000 -101,000

SUBBJ: 738004 FIRE PROTECTION CONTRACTS CONSOLIDATED COUNTY 110 0 42,525 0 0 0

110 CONSOLIDATED COUNTY 0 42,525 0 0 0 0

170 FIRE 318,676 212,627 191,000 90,000 90,000 -101,000

TOTAL 318,676 255,152 191,000 90,000 90,000 -101,000

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|--|-------------------------|----------------|----------------|----------------|-------------------|------------------------|--|
| SUBOBJ: 738006 ANIMAL REMOVAL OR ANIMAL SURRENDER F | | | | | | | |
| 140 | SOLID WASTE COLLECTION | 2,697 | 3,111 | 5,000 | 5,000 | 5,000 | 0 |
| | TOTAL | 2,697 | 3,111 | 5,000 | 5,000 | 5,000 | 0 |
| SUBOBJ: 738010 DEBT COLLECTION FEES | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 76,473 | 79,540 | 0 | 75,000 | 75,000 | 75,000 |
| | TOTAL | 76,473 | 79,540 | 0 | 75,000 | 75,000 | 75,000 |
| SUBOBJ: 738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 34,148 | 33,040 | 30,000 | 35,000 | 35,000 | 5,000 |
| | TOTAL | 34,148 | 33,040 | 30,000 | 35,000 | 35,000 | 5,000 |
| SUBOBJ: 738012 WELLFIELD FEES | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 130,000 | 130,000 | 130,000 | 200,000 | 200,000 | 70,000 |
| 150 | SANITATION LIQUID WASTE | 0 | 0 | 20,000 | 0 | 0 | -20,000 |
| | TOTAL | 130,000 | 130,000 | 150,000 | 200,000 | 200,000 | 50,000 |
| SUBOBJ: 738013 RTC INSPECTION (DMD) | | | | | | | |
| 130 | REDEVELOPMENT | 11,598 | 12,046 | 10,000 | 10,000 | 10,000 | 0 |
| | TOTAL | 11,598 | 12,046 | 10,000 | 10,000 | 10,000 | 0 |
| SUBOBJ: 738014 POLICE PROTECTION CONTRACTS | | | | | | | |
| 180 | IMPD FUND | 63,698 | 67,799 | 60,000 | 45,000 | 45,000 | -15,000 |
| | TOTAL | 63,698 | 67,799 | 60,000 | 45,000 | 45,000 | -15,000 |
| SUBOBJ: 738015 PLAN REVIEW FEE FOR BUILDING PERMITS | | | | | | | |
| 110 | CONSOLIDATED COUNTY | 651,877 | 479,754 | 500,000 | 400,000 | 400,000 | -100,000 |
| 170 | FIRE | 0 | 0 | 0 | 25,000 | 25,000 | 25,000 |
| | TOTAL | 651,877 | 479,754 | 500,000 | 425,000 | 425,000 | -75,000 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|---|-------------------|-------------------|-------------------|-------------------|------------------------|--|
| SUBBJ: 738099 OTHER FEES | 73,990 | 38,892 | 90,000 | 51,700 | 51,700 | -38,300 |
| 110 CONSOLIDATED COUNTY | | | | | | |
| 114 PARKS | 0 | 0 | 1,050 | 0 | 0 | -1,050 |
| 180 IMPD FUND | 5,029 | 2,415 | 5,000 | 0 | 0 | -5,000 |
| TOTAL | 79,019 | 41,307 | 96,050 | 51,700 | 51,700 | -44,350 |
| SUBBJ: 739001 CERTIFICATION COLLECTION | 1,127,199 | 1,285,650 | 1,125,000 | 1,150,000 | 1,150,000 | 25,000 |
| 150 SANITATION LIQUID WASTE | | | | | | |
| TOTAL | 62,389,240 | 70,395,648 | 67,409,159 | 89,608,844 | 89,608,844 | 22,199,685 |
| SUBBJ: 739002 METERED VOLUME | 1,168,045 | 1,470,472 | 1,101,660 | 1,803,617 | 1,803,617 | 701,957 |
| 150 SANITATION LIQUID WASTE | | | | | | |
| TOTAL | 1,168,045 | 1,470,472 | 1,101,660 | 1,803,617 | 1,803,617 | 701,957 |
| SUBBJ: 739003 UN-METERED VOLUME | 2,198,886 | 2,766,534 | 4,839,435 | 2,935,016 | 2,935,016 | -1,904,419 |
| 150 SANITATION LIQUID WASTE | | | | | | |
| TOTAL | 2,198,886 | 2,766,534 | 4,839,435 | 2,935,016 | 2,935,016 | -1,904,419 |
| SUBBJ: 739006 SATELLITE COMMUNITY-OUTSIDE COUNTY | 1,554,064 | 2,099,681 | 1,939,866 | 2,227,552 | 2,227,552 | 287,686 |
| 150 SANITATION LIQUID WASTE | | | | | | |
| TOTAL | 1,554,064 | 2,099,681 | 1,939,866 | 2,227,552 | 2,227,552 | 287,686 |
| SUBBJ: 739007 SELF REPORTING VOLUME | 13,673,730 | 14,717,964 | 16,560,153 | 18,052,411 | 18,052,411 | 1,492,258 |
| 150 SANITATION LIQUID WASTE | | | | | | |
| TOTAL | 13,673,730 | 14,717,964 | 16,560,153 | 18,052,411 | 18,052,411 | 1,492,258 |

City Revenues by Subject by Fund

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

| | | 2007 Actual | 2008 Actual | 2009 Projected | 2010 Dept Request | 2010 Introduced Budget | Difference: 10 Proposed vs. 09 Projected |
|--|----------------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--|
| SUBOBJ: 739008 NIGHT SOIL | | | | | | | |
| 150 | SANITATION LIQUID WASTE | 928,404 | 1,221,882 | 1,101,660 | 1,498,707 | 1,498,707 | 397,047 |
| | TOTAL | 928,404 | 1,221,882 | 1,101,660 | 1,498,707 | 1,498,707 | 397,047 |
| SUBOBJ: 739009 SATELLITE COMMUNITY-FIXED CONTRACT C | | | | | | | |
| 150 | SANITATION LIQUID WASTE | 2,648,172 | 2,753,398 | 3,233,000 | 3,687,184 | 3,687,184 | 454,184 |
| | TOTAL | 2,648,172 | 2,753,398 | 3,233,000 | 3,687,184 | 3,687,184 | 454,184 |
| SUBOBJ: 739010 INDUSTRIAL SEWAGE SURCHARGES (671-102) | | | | | | | |
| 150 | SANITATION LIQUID WASTE | 10,346,397 | 12,783,039 | 13,511,073 | 15,679,116 | 15,679,116 | 2,168,043 |
| | TOTAL | 10,346,397 | 12,783,039 | 13,511,073 | 15,679,116 | 15,679,116 | 2,168,043 |
| SUBOBJ: 740001 OTHER UTILITY REVENUES | | | | | | | |
| 114 | PARKS | 6,830 | 1,316 | 0 | 0 | 0 | 0 |
| | TOTAL | 6,830 | 1,316 | 0 | 0 | 0 | 0 |
| SUBOBJ: 751001 DEPT. OF HOUSING & URBAN DEVELOPMENT | | | | | | | |
| 210 | FEDERAL GRANTS | 4,681,027 | 4,078,137 | 6,045,028 | 6,201,880 | 6,201,880 | 156,852 |
| 260 | NON-LAPSING FEDERAL GRANTS | 4,280,108 | 241,560 | 0 | 0 | 0 | 0 |
| | TOTAL | 8,961,135 | 4,319,696 | 6,045,028 | 6,201,880 | 6,201,880 | 156,852 |
| SUBOBJ: 751002 COMMUNITY DEVELOPMENT BLOCK GRANT | | | | | | | |
| 210 | FEDERAL GRANTS | 9,186,571 | 8,581,728 | 12,963,289 | 14,937,923 | 14,937,923 | 1,974,634 |
| 211 | FEDERAL GRANTS STIMULUS | 0 | 0 | 2,575,447 | 0 | 0 | -2,575,447 |
| 332 | REVENUE BONDS | 222,217 | 179,636 | 423,000 | 406,000 | 406,000 | -17,000 |
| | TOTAL | 9,408,788 | 8,761,363 | 15,961,736 | 15,343,923 | 15,343,923 | -617,813 |

Consolidated City of Indianapolis, Marion County

2010 Introduced Budget

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

| SUBBJ: 751007 HOME - HOME INVESTMENT PARTNERSHIP | | SUBBJ: 751030 EPA-ENVIRONMENTAL PROTECTION AGENCY | | SUBBJ: 751036 FEDERAL HWY PLANNING AND CONSTRUCTI | | SUBBJ: 751037 FEDERAL AID HIGHWAY PROGRAM | |
|--|--------------------------------------|---|-----------|---|-----------|---|-----------|
| 210 | FEDERAL GRANTS | 3,134,004 | 3,176,873 | 5,283,940 | 4,931,761 | 4,931,761 | 4,931,761 |
| 260 | NON-LAPSING FEDERAL GRANTS | 0 | 148,500 | 0 | 0 | 0 | 0 |
| | TOTAL | 3,134,004 | 3,325,373 | 5,283,940 | 4,931,761 | 4,931,761 | 4,931,761 |
| 110 | CONSOLIDATED COUNTY | 7,211 | -14,550 | 178,793 | 0 | 0 | 0 |
| 113 | TRANSPORTATION | 0 | 0 | 40,000 | 0 | 0 | 0 |
| 150 | SANITATION LIQUID WASTE | 0 | -365 | 0 | 0 | 0 | 0 |
| 210 | FEDERAL GRANTS | 0 | 0 | 414,753 | 14,000 | 14,000 | 14,000 |
| 260 | NON-LAPSING FEDERAL GRANTS | 193,604 | 194,414 | 0 | 0 | 0 | 0 |
| | TOTAL | 200,814 | 179,499 | 633,546 | 14,000 | 14,000 | 14,000 |
| 210 | FEDERAL GRANTS | 2,830,892 | 1,694,870 | 5,141,835 | 2,359,352 | 2,359,352 | 2,359,352 |
| 260 | NON-LAPSING FEDERAL GRANTS | 1,160,445 | 657,565 | 0 | 0 | 0 | 0 |
| | TOTAL | 3,991,337 | 2,352,435 | 5,141,835 | 2,359,352 | 2,359,352 | 2,359,352 |
| 113 | TRANSPORTATION | 1,578,343 | 832,366 | 0 | 0 | 0 | 0 |
| 150 | SANITATION LIQUID WASTE | 203,789 | 276,307 | 0 | 0 | 0 | 0 |
| 211 | FEDERAL GRANTS STIMULUS | 0 | 0 | 0 | 2,800,000 | 2,800,000 | 2,800,000 |
| 260 | NON-LAPSING FEDERAL GRANTS | 1,115,243 | 1,438,570 | 0 | 0 | 0 | 0 |
| 410 | COUNTY CUMULATIVE CAPITAL IMPROVEMEN | 0 | 300,000 | 0 | 0 | 0 | 0 |
| 430 | CITY CUMULATIVE CAPITAL IMPROVEMENT | 394,682 | 241,187 | 0 | 0 | 0 | 0 |
| | TOTAL | 3,292,058 | 3,088,432 | 0 | 2,800,000 | 2,800,000 | 2,800,000 |

City Revenues by Subject by Fund