

MARION COUNTY 2004 PROPOSED BUDGET

ADMINISTRATION AND FINANCE

Mission Statement

The mission of the Administration and Finance agencies is to provide effective and efficient support services to the citizens of Marion County and all County agencies with openness, integrity, and accountability.

Description

Administration and Finance agencies are responsible for all financial, budgeting, and accounting activities. Other responsibilities include data processing, conducting elections, property assessments, and various duties in the Coroner's Office.

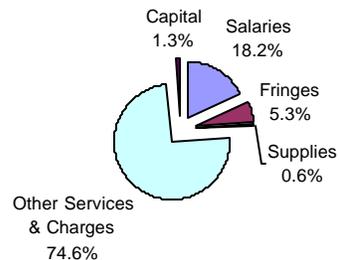
Budget by Agency

<i>Agency</i>	<i>2001 Actual</i>	<i>2002 Actual</i>	<i>2003 Revised</i>	<i>2004 Budget</i>
Administrator	\$ 764,484	\$ 857,971	\$ 2,095,605	\$ 2,274,668
Auditor	50,511,120	53,673,582	48,214,928	24,254,788
Commissioners	72,298	71,102	96,151	117,244
Election Board	542,066	2,007,311	2,029,790	2,059,471
Voters Registration	866,107	935,877	1,061,639	1,234,279
County Coroner	1,093,474	1,716,536	1,849,063	2,152,003
County Treasurer	1,740,884	1,667,744	1,694,691	1,991,280
Information Srvcs Agcy	28,052,306	28,089,019	32,217,908	32,585,630
County Assessor	728,496	589,274	1,026,307	1,573,881
Township Assessors	6,060,310	6,195,481	8,355,236	9,802,535
Total:	\$ 90,431,546	\$ 95,803,899	\$ 98,641,318	\$ 78,045,779

Budget by Fund

<i>Fund</i>	<i>2001 Actual</i>	<i>2002 Actual</i>	<i>2003 Revised</i>	<i>2004 Budget</i>
General	\$ 58,457,802	\$ 63,758,970	\$ 58,614,692	\$ 39,497,117
Reassessment	2,287,766	2,383,184	4,492,494	4,291,047
Special Revenue (Fringes)	668,700	711,983	1,172,150	385,342
Deferral	706,129	319,152	403,688	-
Internal Service	28,311,149	28,380,610	32,720,714	32,605,630
Cumulative	-	250,000	1,237,580	1,266,643
Debt Service	-	-	-	-
Total:	\$ 90,431,546	\$ 95,803,899	\$ 98,641,318	\$ 78,045,779

Proposed Budget by Major Category



MARION COUNTY 2004 PROPOSED BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Description

The Administration Agency handles various county-wide insurance programs, such as automobile, fire and property, money and security, fidelity bonds, and worker's compensation. Automobile and general liability plans operate on a self-insured basis. Worker's compensation coverage is administered through the Indiana Public Employers Plan risk management pool.

Major Activities

The Administration Agency plans to continue improvement of our worker's compensation loss ratio. We will also be focusing on improvement and prevention in our auto experience.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-na-
Total Personal Services	-	-	-	-	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	764,484	857,971	858,025	1,008,025	17.5%
Capital	-	-	-	-	-na-
Total:	\$ 764,484	\$ 857,971	\$ 858,025	\$ 1,008,025	17.5%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

ADMINISTRATION

FUND: COUNTY GENERAL

Budget Highlights

The Indiana Public Employers Plan (IPEP) has enabled the County to keep worker's compensation related expenses within planned levels. As a member of IPEP, the County has contained costs, while at the same time focusing on loss control to reduce the number of work-related accidents and injuries.

Goals and Objectives

Goal: To provide a safe working environment for County employees.

Objective: To reduce the number of work related accidents and injuries.

Measures:	00/01 Actual	01/02 Actual	02/03 Actual	02/03 Target
Number of work related accidents reported	244	231	239	200
Work comp loss ratios	86%	105%	75%	65%
Cost Per Captia	\$0.92	\$0.99	\$1.00	\$1.17

Staffing Levels

Included in the information on the Auditor's Office.

ADMINISTRATION

FUND: CUMULATIVE CAPITAL IMPROVEMENT

Budget Highlights

Annual lease payments and debt service requirements for the Arrestee Processing Center.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-na-
Total Personal Services	-	-	-	-	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	1,237,580	1,266,643	2.3%
Capital	-	-	-	-	-na-
Total:	\$ -	\$ -	\$ 1,237,580	\$ 1,266,643	2.3%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY ADMINISTRATOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 03 Other Services & Charges							
310 Postage & Freight	0	186	186	0	186	0	0.0%
370 Insurance Premiums	764,484	857,785	857,839	857,021	1,007,839	150,000	17.5%
Summary for Char 03	764,484	857,971	858,025	857,021	1,008,025	150,000	17.5%
Summary for Fund 100	764,484	857,971	858,025	857,021	1,008,025	150,000	17.5%
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
359 Building Rent/Building	0	0	1,237,580	0	0	-1,237,580	-100.0
360 ISA Charges	0	0	0	0	1,266,643	1,266,643	na
Summary for Char 03	0	0	1,237,580	0	1,266,643	29,063	2.3%
Summary for Fund 410	0	0	1,237,580	0	1,266,643	29,063	2.3%
Total for Agency 01	764,484	857,971	2,095,605	857,021	2,274,668	179,063	8.5%

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Description

The County Auditor is charged with the overall financial management of County operations. These duties include record keeping for all county funds, preparation of the Comprehensive Annual Financial Report (CAFR), preparation of the annual budget, assurance of legal compliance, auditing of all claims against the County, and carrying out the administrative responsibilities for the annual real property tax sale. The Auditor's Office also receives applications for all property tax deductions and exemptions. In addition, the Auditor's Office provides oversight of Marion County Human Resources on behalf of the Board of County Commissioners.

Major Activities

The Real Estate Division of the Marion County Auditor's Office has been focused on assisting taxpayers and Township Assessors with Reassessment to ensure correct information on each parcel of property is properly entered and accounted for. The Auditor's Office has also been participating in meetings with the law enforcement community on inmate management. A combined effort on reviewing and implementing plans for inmate population has not only been effective in dealing with the Federal Court Order but has also been informative and helpful to all participants in Marion County's criminal justice community. As a result of this concerted effort, the Arrestee Processing Center has become a reality with a targeted opening date for mid-August of this year.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 1,088,734	\$ 1,143,371	\$ 1,247,085	\$ 2,113,151	69.4%
Fringes	18,761,221	20,529,966	22,459,896	1,227,681	-94.5%
Total Personal Services	19,849,955	21,673,338	23,706,981	3,340,832	-85.9%
Supplies	19,130	17,511	28,432	28,432	0.0%
Other Services & Charges	28,531,710	30,107,418	21,485,861	20,436,589	-4.9%
Capital	3,603	51,456	77,727	77,727	0.0%
Total:	\$ 48,404,398	\$ 51,849,723	\$ 45,299,001	\$ 23,883,580	-47.3%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY AUDITOR

FUND: COUNTY GENERAL

Budget Highlights

The Auditor's Office has prepared and presented a budget, which meets the goals and policies as established by the City-County Council. This budget has been prepared in an effort to meet the service demands of taxpayers in Marion County. With limited growth in tax revenues and a desire to keep taxes comparatively low, the Auditor has been able to find ways to keep costs down to fund the annual budget. One uncontrollable increase in expenditures in 2003 will be for fringe benefits. The cost of health care is increasing at a rate much greater than the County's assessed value growth.

Goals and Objectives

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

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

Measures:	2000 Actual	2001 Actual	2002 Target	2003 Target
Accuracy of Projections Gen Fund	97.7%	97.7%	100%	100%
Original Budget vs. Expense Actual	99.5%	99.5%	98%	98%
GFOA Budget Award Received	Yes	Yes	Yes	Submitted
GFOA CAFR Award Received	Yes	Yes	N/A	N/A

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

Objective: To diversify County's revenue sources:

Measures:	2001 Actual	2002 Actual	2003 Estimate	2004 Estimate
% Property tax to total (all funds)	45.1%	46.1%	49.5%	48.5%
Local Homestead credit paid (\$mill)	\$14.8	\$17.0	\$14.9	\$16.0

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	33.00	36.00	36.00
Part-time/Temporary			
Seasonal	.50	.25	.25
Total	33.50	36.25	36.25

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY AUDITOR

FUND: REASSESSMENT

Description

The Reassessment is underway. Our goal is to assist the Assessors of all nine (9) townships as well as all taxpayers during these critical times. The personal services budget in the Auditor's Office is primarily for fringe benefits.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 20,058	\$ 24,087	\$ 29,274	\$ 30,400	3.8%
Fringes	<u>309,166</u>	<u>354,419</u>	<u>483,021</u>	<u>7,603</u>	-98.4%
Total Personal Services	329,224	378,506	512,295	38,003	-92.6%
Supplies	-	-	3,100	1,000	-67.7%
Other Services & Charges	9,024	9,605	48,680	10,000	-79.5%
Capital	<u>1,147</u>	<u>-</u>	<u>56,000</u>	<u>12,000</u>	-78.6%
Total:	\$ 339,395	\$ 388,111	\$ 620,075	\$ 61,003	-90.2%

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

Included with General Fund information.

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY AUDITOR

FUND: AUDITOR'S ENDORSEMENT FEE FUND

Description

The Auditor's Endorsement Fee Fund is used to maintain property system records.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ 22,997	-na-
Fringes	-	-	-	4,845	-na-
Total Personal Services	-	-	-	27,842	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	-	-	195,000	170,000	-12.8%
Capital	-	-	5,000	20,000	300.0%
Total:	\$ -	\$ -	\$ 200,000	\$ 217,842	8.9%

COUNTY AUDITOR

FUND: LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW

Description

The County Auditor administers the Local Emergency Planning and Right to Know Fund. Operations, however, are independent of County control. The purpose of this fund is to provide information about potential chemical hazards and to design and supervise operation of emergency planning districts. This fund supplements State and Federal funding to gather and distribute information needed for effective emergency response planning.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-na-
Total Personal Services	-	-	-	-	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	41,218	29,631	67,500	67,500	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 41,218	\$ 29,631	\$ 67,500	\$ 67,500	0.0%

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY AUDITOR

FUND: DEFERRAL

Description

This fund was established to account for the collection of traffic violation process fees that qualify for the deferral program. The amount budgeted for the Auditor's Office represents funds to be transferred to the General Fund to replace fines that are not collected due to the deferral program.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	376,129	319,152	403,688	-	-100.0%
Total Personal Services	376,129	319,152	403,688	-	-100.0%
Supplies	-	-	-	-	-na-
Other Services & Charges	330,000	-	-	-	-na-
Capital	-	-	-	-	-na-
Total:	\$ 706,129	\$ 319,152	\$ 403,688	\$ -	-100.0%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	1,029,785	1,081,979	1,179,743	559,993	2,045,809	866,066	73.4%
020 Temporary Salaries	13,470	15,520	17,854	1,987	17,854	0	0.0%
030 Overtime	416	2,166	8,288	344	8,288	0	0.0%
050 Special Pay/Compensation	45,064	43,707	41,200	23,569	41,200	0	0.0%
Total Salaries	1,088,734	1,143,371	1,247,085	585,892	2,113,151	866,066	69.4%
071 Health Insurance	8,653,124	9,701,918	10,954,701	6,003,322	691,313	-10,263,388	-93.7%
074 Pension	3,753,982	4,116,554	4,416,209	2,082,678	86,094	-4,330,115	-98.1%
075 Social Security	6,172,226	6,470,365	6,860,986	3,314,619	90,274	-6,770,712	-98.7%
076 Unemployment Compensation	181,889	241,129	228,000	180,006	360,000	132,000	57.9%
Total Fringes	18,761,221	20,529,966	22,459,896	11,580,625	1,227,681	-21,232,215	-94.5%
Summary for Char 01	19,849,955	21,673,338	23,706,981	12,166,517	3,340,832	-20,366,149	-85.9%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	200	0	200	0	0.0%
211 General Office Supplies	13,989	17,511	26,000	6,030	26,000	0	0.0%
213 Data Processing Supplies	5,140	0	2,232	851	2,232	0	0.0%
Summary for Char 02	19,130	17,511	28,432	6,881	28,432	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	37,862	57,777	38,850	30,342	58,850	20,000	51.5%
311 Telephone	533	475	5,000	246	5,000	0	0.0%
312 Conference & Travel Expenses	7,896	2,535	7,085	1,377	7,085	0	0.0%
340 Advertising	18,716	20,143	18,800	2,012	18,800	0	0.0%
341 Printing Services	205,206	179,779	201,200	11,169	188,700	-12,500	-6.2%
349 Maintenance/Licensing	3,921	0	1,000	0	0	-1,000	-100.0
350 Equipment Repair	6,981	1,281	4,812	567	4,812	0	0.0%
358 ISA Telephones	27,899	22,051	42,230	11,290	42,230	0	0.0%
359 Building Rent/Building	158,398	151,561	158,465	158,036	150,931	-7,534	-4.8%
360 ISA Charges	8,304,314	9,823,937	10,057,830	4,659,781	9,314,085	-743,745	-7.4%
361 Professional Services	2,044,940	2,106,288	2,800,000	1,400,000	2,940,000	140,000	5.0%
366 Office Remodeling	317	0	2,089	260	2,089	0	0.0%
371 Rent	261,138	323,719	333,736	260,571	333,736	0	0.0%
374 Equipment-Rental/Leasing	17,531	20,577	28,022	6,188	20,500	-7,522	-26.8%
376 Refunds, Awards & Indemnities	431,253	440,194	431,268	129,749	750,000	318,732	73.9%
377 Subscriptions	2,528	2,358	3,995	3,814	3,995	0	0.0%
379 Interest	233,860	211,981	259,500	0	259,500	0	0.0%
380 Subsidies	4,916,322	4,883,063	5,174,506	953,685	5,162,514	-11,992	-0.2%
382 Membership Dues	16,533	24,822	26,501	26,145	26,501	0	0.0%
390 Other Services & Charges	11,835,562	11,834,878	1,890,972	964,947	1,147,261	-743,711	-39.3%
Summary for Char 03	28,531,710	30,107,418	21,485,861	8,620,180	20,436,589	-1,049,272	-4.9%
Character 04 Capital							
440 Office Furniture & Equipment	3,603	51,456	77,727	0	77,727	0	0.0%
Summary for Char 04	3,603	51,456	77,727	0	77,727	0	0.0%
Summary for Fund 100	48,404,398	51,849,723	45,299,001	20,793,578	23,883,580	-21,415,421	-47.3%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 190 Metropolitan Emergency Comm Agency</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	54,556	67,490	82,547	34,482	0	-82,547	-100.0
074 Pension	44,961	50,135	46,479	22,269	0	-46,479	-100.0
075 Social Security	60,672	62,103	59,257	26,123	0	-59,257	-100.0
076 Unemployment Compensation	0	0	4,863	0	4,863	0	0.0%
Total Fringes	160,188	179,728	193,146	82,874	4,863	-188,283	-97.5%
Summary for Char 01	160,188	179,728	193,146	82,874	4,863	-188,283	-97.5%
Summary for Fund 190	160,188	179,728	193,146	82,874	4,863	-188,283	-97.5%
<i>Fund 191 MECA E-911</i>							
Character 01 Personal Services							
071 Health Insurance	11,234	0	0	0	0	0	na
074 Pension	6,895	0	0	0	0	0	na
075 Social Security	9,680	0	0	0	0	0	na
Total Fringes	27,809	0	0	0	0	0	na
Summary for Char 01	27,809	0	0	0	0	0	na
Summary for Fund 191	27,809	0	0	0	0	0	na
<i>Fund 192 MECA Emergency Telephone System Fun</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	0	16,452	67,184	13,744	0	-67,184	-100.0
074 Pension	0	11,057	25,575	9,431	0	-25,575	-100.0
075 Social Security	0	13,608	31,303	11,168	0	-31,303	-100.0
Total Fringes	0	41,117	124,062	34,343	0	-124,062	-100.0
							%
Summary for Char 01	0	41,117	124,062	34,343	0	-124,062	-100.0
Summary for Fund 192	0	41,117	124,062	34,343	0	-124,062	-100.0

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	20,058	24,087	29,274	15,884	30,400	1,126	3.8%
Total Salaries	20,058	24,087	29,274	15,884	30,400	1,126	3.8%
071 Health Insurance	132,025	158,042	188,777	100,459	3,195	-185,582	-98.3%
074 Pension	73,223	84,373	132,304	45,861	2,128	-130,176	-98.4%
075 Social Security	103,918	112,005	161,940	57,715	2,280	-159,660	-98.6%
Total Fringes	309,166	354,419	483,021	204,035	7,603	-475,418	-98.4%
Summary for Char 01	329,224	378,506	512,295	219,919	38,003	-474,292	-92.6%
Character 02 Supplies							
211 General Office Supplies	0	0	3,100	0	1,000	-2,100	-67.7%
Summary for Char 02	0	0	3,100	0	1,000	-2,100	-67.7%
Character 03 Other Services & Charges							
310 Postage & Freight	9,000	9,000	9,000	0	9,000	0	0.0%
341 Printing Services	0	0	0	0	1,000	1,000	na
358 ISA Telephones	24	605	2,000	364	0	-2,000	-100.0
390 Other Services & Charges	0	0	37,680	5,000	0	-37,680	-100.0
Summary for Char 03	9,024	9,605	48,680	5,364	10,000	-38,680	-79.5%
Character 04 Capital							
440 Office Furniture & Equipment	1,147	0	56,000	0	12,000	-44,000	-78.6%
Summary for Char 04	1,147	0	56,000	0	12,000	-44,000	-78.6%
Summary for Fund 200	339,395	388,111	620,075	225,284	61,003	-559,072	-90.2%
<i>Fund 205 Law Enforcement</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	17,013	13,826	30,000	10,080	0	-30,000	-100.0
074 Pension	12,530	14,704	30,000	5,425	0	-30,000	-100.0
075 Social Security	16,732	18,215	22,154	6,666	0	-22,154	-100.0
Total Fringes	46,275	46,745	82,154	22,171	0	-82,154	-100.0
							%
Summary for Char 01	46,275	46,745	82,154	22,171	0	-82,154	-100.0
Summary for Fund 205	46,275	46,745	82,154	22,171	0	-82,154	-100.0
<i>Fund 207 Law Enforcement Equitable Sharing</i>							
Character 01 Personal Services							
074 Pension	305	0	0	0	0	0	na
075 Social Security	462	0	0	0	0	0	na
Total Fringes	768	0	0	0	0	0	na
Summary for Char 01	768	0	0	0	0	0	na
Summary for Fund 207	768	0	0	0	0	0	na

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 210 Surveyor's Perpetuation Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	0	0	6,929	0	0	-6,929	-100.0
074 Pension	649	783	2,547	70	0	-2,547	-100.0
075 Social Security	1,030	999	3,117	86	0	-3,117	-100.0
Total Fringes	1,680	1,782	12,593	156	0	-12,593	-100.0
							%
Summary for Char 01	1,680	1,782	12,593	156	0	-12,593	-100.0
Summary for Fund 210	1,680	1,782	12,593	156	0	-12,593	-100.0
<i>Fund 212 Auditor's Endorsement Fee Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	22,997	22,997	na
Total Salaries	0	0	0	0	22,997	22,997	na
071 Health Insurance	0	0	0	0	1,530	1,530	na
074 Pension	0	0	0	0	1,585	1,585	na
075 Social Security	0	0	0	0	1,730	1,730	na
Total Fringes	0	0	0	0	4,845	4,845	na
Summary for Char 01	0	0	0	0	27,842	27,842	na
Character 03 Other Services & Charges							
374 Equipment-Rental/Leasing	0	0	2,063	2,063	0	-2,063	-100.0
390 Other Services & Charges	0	0	192,938	0	170,000	-22,938	-11.9%
Summary for Char 03	0	0	195,000	2,063	170,000	-25,000	-12.8%
Character 04 Capital							
442 Equipment	0	0	5,000	0	20,000	15,000	300.0%
Summary for Char 04	0	0	5,000	0	20,000	15,000	300.0
Summary for Fund 212	0	0	200,000	2,063	217,842	17,842	8.9%
<i>Fund 220 Adult Probation</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	79,024	62,255	111,168	34,010	0	-111,168	-100.0
074 Pension	56,670	49,706	62,595	27,160	0	-62,595	-100.0
075 Social Security	74,080	62,252	76,616	32,424	0	-76,616	-100.0
Total Fringes	209,774	174,214	250,379	93,594	0	-250,379	-100.0
							%
Summary for Char 01	209,774	174,214	250,379	93,594	0	-250,379	-100.0
Summary for Fund 220	209,774	174,214	250,379	93,594	0	-250,379	-100.0

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 230 Diversion</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	51,268	65,713	76,398	39,969	0	-76,398	-100.0
074 Pension	25,708	31,010	32,758	19,028	0	-32,758	-100.0
075 Social Security	33,451	38,309	40,096	22,514	0	-40,096	-100.0
Total Fringes	110,426	135,033	149,252	81,511	0	-149,252	-100.0
							%
Summary for Char 01	110,426	135,033	149,252	81,511	0	-149,252	-100.0
Summary for Fund 230	110,426	135,033	149,252	81,511	0	-149,252	-100.0
<i>Fund 232 Forensic's Training Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	0	0	13,858	0	0	-13,858	-100.0
074 Pension	0	0	7,719	0	0	-7,719	-100.0
075 Social Security	0	0	9,448	0	0	-9,448	-100.0
Total Fringes	0	0	31,025	0	0	-31,025	-100.0
							%
Summary for Char 01	0	0	31,025	0	0	-31,025	-100.0
Summary for Fund 232	0	0	31,025	0	0	-31,025	-100.0
<i>Fund 235 Alcohol & Drug Services</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	58,910	61,033	85,875	25,364	0	-85,875	-100.0
074 Pension	39,629	45,113	48,353	19,852	0	-48,353	-100.0
075 Social Security	52,974	56,463	59,184	21,754	0	-59,184	-100.0
Total Fringes	151,512	162,609	193,412	66,970	0	-193,412	-100.0
							%
Summary for Char 01	151,512	162,609	193,412	66,970	0	-193,412	-100.0
Summary for Fund 235	151,512	162,609	193,412	66,970	0	-193,412	-100.0
<i>Fund 238 Drug Free Community</i>							
Character 01 Personal Services							
071 Health Insurance	8,503	8,003	2,717	3,394	0	-2,717	-100.0
074 Pension	6,571	5,640	7,396	4,193	0	-7,396	-100.0
075 Social Security	8,736	7,075	9,053	3,234	0	-9,053	-100.0
Total Fringes	23,810	20,717	19,166	10,822	0	-19,166	-100.0
							%
Summary for Char 01	23,810	20,717	19,166	10,822	0	-19,166	-100.0
Summary for Fund 238	23,810	20,717	19,166	10,822	0	-19,166	-100.0

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 240 County Extradition</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	5,201	5,317	7,448	3,760	0	-7,448	-100.0
074 Pension	1,504	1,600	2,209	850	0	-2,209	-100.0
075 Social Security	1,875	1,935	2,704	973	0	-2,704	-100.0
Total Fringes	8,580	8,852	12,361	5,583	0	-12,361	-100.0
							%
Summary for Char 01	8,580	8,852	12,361	5,583	0	-12,361	-100.0
Summary for Fund 240	8,580	8,852	12,361	5,583	0	-12,361	-100.0
<i>Fund 266 Deferral Program Fee</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	207,146	155,950	177,415	95,641	0	-177,415	-100.0
074 Pension	70,796	71,611	102,295	48,718	0	-102,295	-100.0
075 Social Security	98,187	91,591	123,978	56,595	0	-123,978	-100.0
Total Fringes	376,129	319,152	403,688	200,953	0	-403,688	-100.0
							%
Summary for Char 01	376,129	319,152	403,688	200,953	0	-403,688	-100.0
Character 03 Other Services & Charges							
390 Other Services & Charges	330,000	0	0	0	0	0	na
Summary for Char 03	330,000	0	0	0	0	0	na
Summary for Fund 266	706,129	319,152	403,688	200,953	0	-403,688	-100.0
<i>Fund 267 Conditional Release Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	933	620	6,929	3,226	0	-6,929	-100.0
074 Pension	553	467	5,563	1,264	0	-5,563	-100.0
075 Social Security	745	593	9,879	1,573	0	-9,879	-100.0
Total Fringes	2,230	1,680	22,371	6,063	0	-22,371	-100.0
							%
Summary for Char 01	2,230	1,680	22,371	6,063	0	-22,371	-100.0
Summary for Fund 267	2,230	1,680	22,371	6,063	0	-22,371	-100.0
<i>Fund 295 Local Emergency Planning & Right To</i>							
Character 03 Other Services & Charges							
390 Other Services & Charges	41,218	29,631	67,500	12,859	67,500	0	0.0%
Summary for Char 03	41,218	29,631	67,500	12,859	67,500	0	0.0%
Summary for Fund 295	41,218	29,631	67,500	12,859	67,500	0	0.0%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY AUDITOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 245 County (Corrections) Misdemeanant</i>							
Character 01 Personal Services							
071 Health Insurance	6,754	7,801	13,858	6,384	0	-13,858	-100.0
074 Pension	3,356	3,334	4,670	2,027	0	-4,670	-100.0
075 Social Security	4,399	4,103	4,218	2,350	0	-4,218	-100.0
Total Fringes	14,509	15,238	22,746	10,761	0	-22,746	-100.0
							%
Summary for Char 01	14,509	15,238	22,746	10,761	0	-22,746	-100.0
Summary for Fund 245	14,509	15,238	22,746	10,761	0	-22,746	-100.0
<i>Fund 246 Home Detention</i>							
Character 01 Personal Services							
071 Health Insurance	1,329	3,781	3,064	2,106	0	-3,064	-100.0
074 Pension	950	1,730	3,064	873	0	-3,064	-100.0
075 Social Security	1,297	2,148	3,063	1,028	0	-3,063	-100.0
Total Fringes	3,577	7,659	9,191	4,007	0	-9,191	-100.0
							%
Summary for Char 01	3,577	7,659	9,191	4,007	0	-9,191	-100.0
Summary for Fund 246	3,577	7,659	9,191	4,007	0	-9,191	-100.0
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
010 Regular Salaries	0	0	0	0	0	0	na
Total Salaries	0	0	0	0	0	0	na
071 Health Insurance	83,503	101,893	160,936	70,187	0	-160,936	-100.0
072 Workman's Compensation	0	0	10,000	0	10,000	0	0.0%
074 Pension	75,258	84,747	160,935	51,363	0	-160,935	-100.0
075 Social Security	100,083	104,951	160,935	61,027	0	-160,935	-100.0
076 Unemployment Compensation	0	0	10,000	0	10,000	0	0.0%
Total Fringes	258,844	291,591	502,806	182,577	20,000	-482,806	-96.0%
Summary for Char 01	258,844	291,591	502,806	182,577	20,000	-482,806	-96.0%
Summary for Fund 500	258,844	291,591	502,806	182,577	20,000	-482,806	-96.0%
Total for Agency 02	50,511,12	53,673,58	48,214,92	21,836,16	24,254,78	-23,960,14	-49.7

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Description

The County Commissioners have oversight responsibility for the Marion County Guardian Home. In addition, the Commissioners oversee Marion County Human Resources, which is handled by the Auditor, and the sale of county owned property, which is handled by the Treasurer on behalf of the Board of Commissioners. Other duties are listed in Indiana Code 36-2-2-1 as limited by 36-1-2-5, which specifies the Mayor as “Executive” of a County with a Consolidated City. Marion County has three Commissioners: the Auditor, the Treasurer, and the County Assessor. Those positions are listed in the individual budgets of those offices.

Major Activities

The Board of Marion County Commissioners shall continue to ensure an efficient and effective Guardian Home for Marion County youth. In addition, the Commissioners are planning to continue efficient improvement within the Human Resources Division through computerization and automation.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 62,914	\$ 63,923	\$ 66,903	\$ 69,433	3.8%
Fringes	-	-	-	18,563	-na-
Total Personal Services	62,914	63,923	66,903	87,996	31.5%
Supplies	1,228	-	1,287	1,287	0.0%
Other Services & Charges	7,009	6,530	25,461	25,461	0.0%
Capital	1,147	649	2,500	2,500	0.0%
Total:	\$ 72,298	\$ 71,102	\$ 96,151	\$ 117,244	21.9%

Supplemental Agency Request

	2003 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY COMMISSIONERS

FUND: COUNTY GENERAL

Budget Highlights

County Commissioners oversee the County's Human Resources Division. Human Resources receives applications for open County positions, tests applicants, performs background checks for each applicant, and refers the appropriate candidates to the County agency for interviewing. HR continued to enhance its automation efforts in the year 2003. In addition to dealing with job applicants, HR also oversees the job classification process for all county positions, oversees the job audit for all county agencies which is required by local ordinance, works with employees on their Long Term Disability paperwork and Deferred Compensation emergency withdrawals. County HR is taking a proactive approach to providing county employees with no cost benefits such as reduced prices to events, Lunch & Learn Seminars on Nutrition, Retirement and Financial Fitness and nationwide employee discounts. HR organizes and publicizes the on-going Spanish classes for our employees, works with vendors to provide special discounts and benefits for the employees and organizes and conducts the annual longevity ceremony to honor long-term employees. County HR developed a benefit policy for employees who were called to active military duty. HR also conducts periodic training for County Elected Officials, agency heads and management staff regarding Sexual Harassment policies and issues, Family and Medical Leave Act, and Workplace Violence.

Goals and Objectives

Goal: To provide a seamless application process for applicants. To provide County employees with the best no-cost benefits available.

Objective: To process applications in the most efficient manner. To continue to do research on available problems with no-cost "Perks".

Measures:	2001 Actual	2002 Actual	2003 Estimate	2004 Target
Applicants	1,600	3,240	3,200	3,400
Average time to serve applicant (hours)	10.5	8.0	7.5	6.0

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	2.00	2.00	2.00
Part-time/Temporary			
Total	2.00	2.00	2.00

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY COMMISSIONERS

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	62,914	63,923	66,903	34,122	69,433	2,530	3.8%
Total Salaries	62,914	63,923	66,903	34,122	69,433	2,530	3.8%
071 Health Insurance	0	0	0	0	8,925	8,925	na
074 Pension	0	0	0	0	4,705	4,705	na
075 Social Security	0	0	0	0	4,933	4,933	na
Total Fringes	0	0	0	0	18,563	18,563	na
Summary for Char 01	62,914	63,923	66,903	34,122	87,996	21,093	31.5%
Character 02 Supplies							
201 Garage & Motor Supplies	0	0	4	4	4	0	0.0%
211 General Office Supplies	110	0	1,283	259	1,283	0	0.0%
213 Data Processing Supplies	1,118	0	0	0	0	0	na
Summary for Char 02	1,228	0	1,287	263	1,287	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	949	941	1,035	0	1,035	0	0.0%
311 Telephone	0	0	167	167	167	0	0.0%
312 Conference & Travel Expenses	758	464	4,409	1,933	4,409	0	0.0%
341 Printing Services	467	672	1,500	428	1,500	0	0.0%
350 Equipment Repair	0	306	334	0	334	0	0.0%
358 ISA Telephones	2,570	2,131	2,500	1,007	2,500	0	0.0%
377 Subscriptions	95	144	200	0	200	0	0.0%
382 Membership Dues	1,485	1,873	1,875	1,875	1,875	0	0.0%
390 Other Services & Charges	686	0	13,441	0	13,441	0	0.0%
Summary for Char 03	7,009	6,530	25,461	5,410	25,461	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	1,147	649	2,500	0	2,500	0	0.0%
Summary for Char 04	1,147	649	2,500	0	2,500	0	0.0%
Summary for Fund 100	72,298	71,102	96,151	39,796	117,244	21,093	21.9%
Total for Agency 03	72,298	71,102	96,151	39,796	117,244	21,093	21.9%

MARION COUNTY 2004 PROPOSED BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Description

The Clerk of the Circuit Court of Marion County acts, by statute, as the Secretary of the Marion County Election Board. In this role, the Clerk is responsible for the administration of all elections and related processes including certifying election results. The Clerk is also responsible for enforcing the Indiana Campaign Finance laws.

Major Activities

- Significantly increased the number of forms available on-line
- Implemented web based personalized Voter Information Guide, including accessibility study and polling location photos
- Provide campaign finance report summaries available on the web
- Implemented complete changeover of voting machines in Marion County
- Conducted numerous voting machine demonstrations and various other voter outreach activities
- Plans to implement new ADA-approved I-Votronic voting machines in every polling location
- Eliminated the sheriff's position at polling locations

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 132,482	\$ 1,036,120	\$ 1,041,385	\$ 1,052,405	1.1%
Fringes	-	-	-	80,848	-na-
Total Personal Services	132,482	1,036,120	1,041,385	1,133,253	8.8%
Supplies	15,394	32,350	35,000	35,000	0.0%
Other Services & Charges	388,423	932,417	938,455	876,268	-6.6%
Capital	5,767	6,424	14,950	14,950	0.0%
Total:	\$ 542,066	\$ 2,007,311	\$ 2,029,790	\$ 2,059,471	1.5%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total	\$0	

MARION COUNTY 2004 PROPOSED BUDGET

ELECTION BOARD

FUND: COUNTY GENERAL

Budget Highlights

- Necessary expense for off site network connectivity for Election Board Warehouse computers
- Utilize campaign finance enforcement funds to finance related election board activities
- Implementing new statute that requires the developing and making available provisional ballots in 2004
- Continue to implement statute that allows 16 and 17 year olds to work as poll workers
- Awaiting federal and state funding partnerships to assist in payment of the new voting system
- Necessary expense for the increase in the number of paper ballots needed due to Presidential Election
- Necessary expense of postage for the increase in the number of absentee ballot applications and the mailing of absentee ballots due to Presidential election
- Continue voter outreach and voting machine demonstrations for new optical scan and I-Votronic voting machines

Goals and Objectives

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

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

Measures:	2001 Actual*	2002 Actual	2003 Estimate	2004 Target
Absentee ballots processed General /Municipal	-----	12,000	12,000	35,000
Total number of voters General / Municipal	-----	200,000	195,000	300,000
Total number of voters Primary	-----	80,000	80,000	125,000
Registered Voters	-----	560,000+	566,000+	585,000+

* No election in 2001 + Subject to change depending on official estimates from Voter Registration

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	6.00	6.00	6.00
Part-time/Temporary	55.0	55.00	55.00
Total	61.00	61.00	61.00

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: ELECTION BOARD

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	120,727	152,871	155,928	83,304	166,948	11,020	7.1%
020 Temporary Salaries	4,375	72,250	69,141	17,259	69,141	0	0.0%
030 Overtime	960	38,146	43,463	4,331	43,463	0	0.0%
050 Special Pay/Compensation	6,420	772,853	772,853	344,595	772,853	0	0.0%
Total Salaries	132,482	1,036,120	1,041,385	449,489	1,052,405	11,020	1.1%
071 Health Insurance	0	0	0	0	38,871	38,871	na
074 Pension	0	0	0	0	20,491	20,491	na
075 Social Security	0	0	0	0	21,486	21,486	na
Total Fringes	0	0	0	0	80,848	80,848	na
Summary for Char 01	132,482	1,036,120	1,041,385	449,489	1,133,253	91,868	8.8%
Character 02 Supplies							
201 Garage & Motor Supplies	920	361	678	644	378	-300	-44.3%
211 General Office Supplies	12,399	12,641	5,875	2,431	1,152	-4,723	-80.4%
250 Repair Parts	2,074	0	0	0	0	0	na
260 Implements & Tools	0	40	0	0	0	0	na
299 Miscellaneous Supplies	0	19,308	28,447	2,441	33,470	5,023	17.7%
Summary for Char 02	15,394	32,350	35,000	5,515	35,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	26,341	72,714	174,825	15,832	205,015	30,190	17.3%
312 Conference & Travel Expenses	5,787	3,494	5,250	68	5,250	0	0.0%
320 Utilities	6,908	8,931	10,400	5,701	9,700	-700	-6.7%
340 Advertising	0	2,515	5,500	1,131	5,500	0	0.0%
341 Printing Services	2,107	147,438	160,000	19,779	85,000	-75,000	-46.9%
349 Maintenance/Licensing	364	4,086	34,517	30,300	4,327	-30,190	-87.5%
350 Equipment Repair	162	195	1,500	0	1,500	0	0.0%
358 ISA Telephones	8,957	8,128	14,867	5,012	14,867	0	0.0%
359 Building Rent/Building	33,712	34,419	33,951	33,853	34,515	564	1.7%
360 ISA Charges	48,949	31,417	30,599	13,800	42,848	12,249	40.0%
361 Professional Services	42,254	52,629	76,639	6,110	76,639	0	0.0%
362 Judicial	22,920	0	21,300	0	27,000	5,700	26.8%
369 Jury/Witness Expenses	0	-128	0	0	0	0	na
370 Insurance Premiums	0	55	75	0	75	0	0.0%
371 Rent	93,153	129,630	134,638	73,359	134,638	0	0.0%
374 Equipment-Rental/Leasing	506	15,311	16,250	8,920	11,250	-5,000	-30.8%
377 Subscriptions	187	187	250	0	250	0	0.0%
382 Membership Dues	285	300	110	0	110	0	0.0%
390 Other Services & Charges	95,831	421,097	217,784	96,634	217,784	0	0.0%
Summary for Char 03	388,423	932,417	938,455	310,498	876,268	-62,187	-6.6%
Character 04 Capital							
440 Office Furniture & Equipment	5,767	6,424	14,950	7,943	14,950	0	0.0%
Summary for Char 04	5,767	6,424	14,950	7,943	14,950	0	0.0%
Summary for Fund 100	542,066	2,007,311	2,029,790	773,444	2,059,471	29,681	1.5%
Total for Agency 05	542,066	2,007,311	2,029,790	773,444	2,059,471	29,681	1.5%

MARION COUNTY 2004 PROPOSED BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Description

Voter's Registration supervises the registration of all Marion County voters and performs all other duties as prescribed by Indiana State Law and National Voter Registration Act.

Major Activities

Voter's Registration has been busy preparing for 2003 General Election, which elects the Mayor and City-County Council.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 427,285	\$ 438,520	\$ 545,524	\$ 566,155	3.8%
Fringes	-	-	-	151,361	-na-
Total Personal Services	427,285	438,520	545,524	717,516	31.5%
Supplies	10,448	5,517	30,000	30,000	0.0%
Other Services & Charges	168,672	221,877	196,709	197,357	0.3%
Capital	259,702	269,964	289,406	289,406	0.0%
Total:	\$ 866,107	\$ 935,877	\$ 1,061,639	\$ 1,234,279	16.3%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

VOTER'S REGISTRATION

FUND: COUNTY GENERAL

Budget Highlights

We have been operating below normal staff level for the past three years. This year, the current staffing level of fourteen employees needs to be maintained. In the Presidential Year of 2005, there may be a need for more personnel.

Goals and Objectives

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

	2001	2002	2003	2004
Measures:	Actual	Actual	Estimate	Target
Number of voters registered	549,805	560,000	565,000	550,999
New Voters registered	5,267	19,390	9,317	30,000
Voters registered by personal appearance	1,750	3,813	1,035	4,000
Voters registered by mail	11,106	12,368	3,000	25,000

** Non-election year; purge year.

Staffing Levels

FTE'S	2002	2003	2004
	Actual	Actual	Plan
Full-time	14.00	14.00	14.00
Part-time/Temporary			
Total	14.00	14.00	14.00

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: VOTER'S REGISTRATION

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	427,285	438,520	545,524	225,771	566,155	20,631	3.8%
Total Salaries	427,285	438,520	545,524	225,771	566,155	20,631	3.8%
071 Health Insurance	0	0	0	0	72,772	72,772	na
074 Pension	0	0	0	0	38,363	38,363	na
075 Social Security	0	0	0	0	40,226	40,226	na
Total Fringes	0	0	0	0	151,361	151,361	na
Summary for Char 01	427,285	438,520	545,524	225,771	717,516	171,992	31.5%
Character 02 Supplies							
204 Food Supplies	0	253	250	150	250	0	0.0%
211 General Office Supplies	10,448	5,263	29,750	2,830	29,750	0	0.0%
Summary for Char 02	10,448	5,517	30,000	2,980	30,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	40,740	88,369	49,450	0	49,500	50	0.1%
312 Conference & Travel Expenses	4,774	389	3,600	600	3,600	0	0.0%
341 Printing Services	36,083	45,385	92,198	50,009	92,198	0	0.0%
358 ISA Telephones	10,120	9,210	12,868	4,208	12,868	0	0.0%
359 Building Rent/Building	28,541	29,140	28,744	28,661	29,221	477	1.7%
360 ISA Charges	41,423	6,138	5,849	2,437	6,020	171	2.9%
366 Office Remodeling	4,413	142	0	0	0	0	na
371 Rent	0	28	0	0	0	0	na
374 Equipment-Rental/Leasing	0	66	500	64	500	0	0.0%
377 Subscriptions	0	442	500	489	450	-50	-10.0%
382 Membership Dues	300	0	0	0	0	0	na
390 Other Services & Charges	2,279	42,568	3,000	2,209	3,000	0	0.0%
Summary for Char 03	168,672	221,877	196,709	88,677	197,357	648	0.3%
Character 04 Capital							
440 Office Furniture & Equipment	259,702	269,964	289,406	140,382	289,406	0	0.0%
Summary for Char 04	259,702	269,964	289,406	140,382	289,406	0	0.0%
Summary for Fund 100	866,107	935,877	1,061,639	457,809	1,234,279	172,640	16.3%
Total for Agency 06	866,107	935,877	1,061,639	457,809	1,234,279	172,640	16.3%

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Description

The Coroner's Office provides professional, scientific inquiry into all questionable deaths occurring within Marion County for the purpose of determining the cause and manner of such deaths. The office is responsible for certifying the cause of death resulting from violence, suicide, accidents, sudden deaths, unusual, or unattended deaths while in criminal custody. The office, as a service to the County Health Officer, also certifies natural deaths for which no physician is available or willing to certify. For all decedent affairs, the office provides public education, support, compassion and confidentiality.

Major Activities

This office contributes to the health, safety and well being of the citizens of Marion County. A significant portion of the Coroner's Office budget is targeted to character three for contractual services provided by University Clinical Pathology, which conducts examinations and autopsies, and by Indiana Mortuary Service, which performs removals.

During 2002, it was necessary for our administrative office and pathology services to be relocated into a private, off-site location. We believe that our current budget will provide resources needed to maintain the building, pay utilities and address security and repair issues. We work diligently to cover unforeseen expenditures within our current budget. Over 90% of our budget is for contractual and building related items. To help offset these expenses, we are in the process of signing a Memorandum of Understanding with the Marion County Health Department to collect fees for services currently performed for the health officer.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 407,742	\$ 443,640	\$ 462,429	\$ 479,917	3.8%
Fringes	-	-	-	128,307	-na-
Total Personal Services	407,742	443,640	462,429	608,224	31.5%
Supplies	21,470	54,382	39,926	57,926	45.1%
Other Services & Charges	654,238	949,042	1,288,572	1,457,717	13.1%
Capital	10,024	19,473	58,136	28,136	-51.6%
Total:	\$ 1,093,474	\$ 1,466,536	\$ 1,849,063	\$ 2,152,003	16.4%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	0	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY CORONER

FUND: COUNTY GENERAL

Budget Highlights

The County Coroner has entered into a contractual agreement with University Clinical Pathology to perform all autopsies. The City-County Council approved this agreement in an attempt to improve the quality and reduce the cost of the operation. Council approved the monies for a new facility and contract in fiscal year 2002.

Goals and Objectives

Goal: To successfully determine the cause and manner of questionable deaths.
Objective: To work in conjunction with University Clinical Pathology to provide the most comprehensive and efficient service.

Measures:	2000 Actual	2001 Actual	2002 Estimate	2003 Target
Total Cases Reported	1,250	1,255	1,211	1,250
Autopsies	542	598	625	650
Examinations	551	482	563	565
Phone Consults	977	1,000	742	1,300

Staffing Levels

FTE'S	2001 Actual	2002 Actual	2003 Plan
Full-time	11.00	11.00	11.00
Part-time/Temporary	2.50	2.75	2.75
Total	13.50	13.75	13.75

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY CORONER

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
Fund 100 County General Fund							
Character 01 Personal Services							
010 Regular Salaries	403,155	435,457	459,879	209,724	477,367	17,488	3.8%
030 Overtime	2,087	5,683	0	2,050	0	0	na
050 Special Pay/Compensation	2,500	2,500	2,550	1,224	2,550	0	0.0%
Total Salaries	407,742	443,640	462,429	212,998	479,917	17,488	3.8%
071 Health Insurance	0	0	0	0	61,688	61,688	na
074 Pension	0	0	0	0	32,520	32,520	na
075 Social Security	0	0	0	0	34,099	34,099	na
Total Fringes	0	0	0	0	128,307	128,307	na
Summary for Char 01	407,742	443,640	462,429	212,998	608,224	145,795	31.5%
Character 02 Supplies							
201 Garage & Motor Supplies	14	2	0	0	0	0	na
202 Institutional Supplies	0	5,534	3,000	2,187	7,000	4,000	133.3%
205 Laboratory Supplies	10,768	15,910	10,500	431	10,500	0	0.0%
211 General Office Supplies	729	18,923	17,092	6,707	27,092	10,000	58.5%
212 Print Shop Supplies	565	576	1,600	628	1,600	0	0.0%
220 Garden/Grounds Supplies	0	0	0	218	0	0	na
230 Building Materials	0	8,570	2,700	0	2,700	0	0.0%
240 Arsenal/Law Enforcement	0	1,856	2,390	0	6,390	4,000	167.4%
250 Repair Parts	142	143	156	0	156	0	0.0%
299 Miscellaneous Supplies	9,253	2,867	2,488	0	2,488	0	0.0%
Summary for Char 02	21,470	54,382	39,926	10,171	57,926	18,000	45.1%
Character 03 Other Services & Charges							
310 Postage & Freight	1,918	2,689	1,169	730	1,169	0	0.0%
311 Telephone	15,735	11,021	10,100	7,506	10,100	0	0.0%
312 Conference & Travel Expenses	2,308	1,286	1,992	557	1,992	0	0.0%
320 Utilities	0	24,128	71,240	16,370	71,240	0	0.0%
340 Advertising	922	1,029	950	594	950	0	0.0%
341 Printing Services	0	1,994	1,350	430	1,350	0	0.0%
349 Maintenance/Licensing	513	0	1,860	1,500	660	-1,200	-64.5%
350 Equipment Repair	0	223	300	0	300	0	0.0%
358 ISA Telephones	5,982	10,373	13,361	4,310	13,361	0	0.0%
359 Building Rent/Building	36,505	37,415	0	0	0	0	na
360 ISA Charges	8,566	46,472	36,224	8,943	170,869	134,645	371.7%
361 Professional Services	0	57	57	0	57	0	0.0%
366 Office Remodeling	0	1,375	15,000	0	15,000	0	0.0%
371 Rent	0	25,000	315,000	189,583	337,500	22,500	7.1%
374 Equipment-Rental/Leasing	2,784	27,138	29,736	15,051	29,736	0	0.0%
377 Subscriptions	192	117	431	130	431	0	0.0%
382 Membership Dues	720	975	1,060	825	1,060	0	0.0%
390 Other Services & Charges	578,093	757,751	788,742	369,039	801,942	13,200	1.7%
Summary for Char 03	654,238	949,042	1,288,572	615,570	1,457,717	169,145	13.1%
Character 04 Capital							
440 Office Furniture & Equipment	9,936	15,855	5,436	0	5,436	0	0.0%
442 Equipment	0	0	40,000	1,004	10,000	-30,000	-75.0%
444 Books/Library Purchases	88	0	9,200	0	9,200	0	0.0%
445 Law Enforcement Equipment	0	3,618	3,500	0	3,500	0	0.0%
Summary for Char 04	10,024	19,473	58,136	1,004	28,136	-30,000	-51.6%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY CORONER

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
<i>Summary for Fund 100</i>	<i>1,093,474</i>	<i>1,466,536</i>	<i>1,849,063</i>	<i>839,743</i>	<i>2,152,003</i>	<i>302,940</i>	<i>16.4%</i>
<i>Fund 410 Cumulative Capital Improvement</i>							
Character 03 Other Services & Charges							
371 Rent	0	250,000	0	0	0	0	na
Summary for Char 03	0	250,000	0	0	0	0	na
<i>Summary for Fund 410</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>na</i>
Total for Agency 07	1,093,474	1,716,536	1,849,063	839,743	2,152,003	302,940	16.4%

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Description

The Treasurer's functions include: collecting and accounting for property, excise and inheritance taxes and various other revenue; managing and investing county funds on a daily basis; issuing clearances for various licenses and permits.

Major Activities

The Treasurer's office is always working to find more and better ways for taxpayers to pay their property taxes. The Internet is being used to make the Treasurer's Office more accessible to the public (to pay property taxes, obtain information, and communicate with the Treasurer's office). A major initiative for the Treasurer is the implementation of a new system for processing payments and combining all payment information for reporting purposes. The Treasurer also wants to work with other county and township officials to replace the existing property tax system (developed in 1979) with a more efficient, flexible, and robust property tax administration system.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 833,137	\$ 882,072	\$ 954,781	\$ 990,889	3.8%
Fringes	-	-	-	264,914	-na-
Total Personal Services	833,137	882,072	954,781	1,255,803	31.5%
Supplies	15,025	19,752	23,049	23,049	0.0%
Other Services & Charges	798,077	615,704	572,361	567,928	-0.8%
Capital	40,304	42,392	44,500	44,500	0.0%
Total:	\$ 1,686,543	\$ 1,559,921	\$ 1,594,691	\$ 1,891,280	18.6%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY TREASURER

FUND: COUNTY GENERAL

Budget Highlights

The Treasurer's office strives; to manage cash efficiently and maximize interest income; integrate web-based applications in daily operations and improve data management and office efficiency.

Investments are allowed only in the safest instruments (i.e. Treasuries-notes and bills; Certificates of Deposit; Repurchase Agreements; AAA-rated Money Market Mutual Funds). A safe and conservative investment policy prevents Marion County from political mayhem such as that which occurred in Orange County, California a few years ago.

Goals and Objectives

Goal: Maintain property tax records for the County.

Objective: Centralize and maintain property tax records in the most efficient manner.

Measures:	2001	2002	2003	2004
	Actual	Actual	Estimate	Target
Records Maintained-Real Estate	348,000	348,000	368,578	368,000
Records Maintained-Personal Property	63,000	63,000	95,133	85,000
Records Maintained-Mobile Home	8,800	8,800	12,244	10,000
Tax Bills Sent to Taxpayers	627,350	627,350	623,000	623,000
Tax Bills Sent to Mortgage Companies	352,000	352,000	321,8400	322,000

Goal: Maximize investments and property tax collections

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

Measures:	2000	2001	2002	2003
	Actual	Actual	Estimate	Target
Number of Annual Investments	1,200	1,500	1,200	1,320
Accounts Managed	34	25	30	30
Collections % Tax Levy	101.40%	101.34%	101.5%	100%

Staffing Levels

FTE'S	2002	2003	2004
	Actual	Actual	Plan
Full-time	29.00	29.00	29.00
Part-time/Temporary	1.30	1.30	1.30
Seasonal	1.30	1.30	1.30
Total	31.60	31.60	31.60

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY TREASURER

FUND: ENHANCED ACCESS

Description

Provides for the replacement, improvement, and acquisition of capital equipment and reimbursement of operating expense incurred from providing enhanced access to public information.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ -	\$ -	\$ -	\$ -	-na-
Fringes	-	-	-	-	-na-
Total Personal Services	-	-	-	-	-na-
Supplies	-	-	-	-	-na-
Other Services & Charges	54,342	107,824	100,000	100,000	0.0%
Capital	-	-	-	-	-na-
Total:	\$ 54,342	\$ 107,824	\$ 100,000	\$ 100,000	0.0%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY TREASURER

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	814,648	852,803	929,876	441,917	965,984	36,108	3.9%
020 Temporary Salaries	16,653	28,380	24,905	4,948	24,905	0	0.0%
030 Overtime	1,836	889	0	0	0	0	na
Total Salaries	833,137	882,072	954,781	446,865	990,889	36,108	3.8%
071 Health Insurance	0	0	0	0	127,367	127,367	na
074 Pension	0	0	0	0	67,143	67,143	na
075 Social Security	0	0	0	0	70,404	70,404	na
Total Fringes	0	0	0	0	264,914	264,914	na
Summary for Char 01	833,137	882,072	954,781	446,865	1,255,803	301,022	31.5%
Character 02 Supplies							
211 General Office Supplies	10,916	15,095	18,850	3,376	20,950	2,100	11.1%
213 Data Processing Supplies	3,757	4,021	3,840	2,986	1,740	-2,100	-54.7%
250 Repair Parts	5	0	85	0	85	0	0.0%
299 Miscellaneous Supplies	347	636	274	0	274	0	0.0%
Summary for Char 02	15,025	19,752	23,049	6,362	23,049	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	132,334	143,565	136,831	14,414	136,831	0	0.0%
311 Telephone	1,031	1,001	1,138	695	1,138	0	0.0%
312 Conference & Travel Expenses	4,646	7,780	2,625	38	2,625	0	0.0%
340 Advertising	0	0	2,550	0	2,550	0	0.0%
341 Printing Services	40,684	41,831	48,583	12,602	48,583	0	0.0%
349 Maintenance/Licensing	18,499	17,307	29,735	6,435	29,735	0	0.0%
350 Equipment Repair	0	927	2,900	0	2,900	0	0.0%
358 ISA Telephones	21,463	20,695	21,429	10,523	21,429	0	0.0%
359 Building Rent/Building	120,721	123,254	121,581	121,230	123,598	2,017	1.7%
360 ISA Charges	393,648	207,685	168,092	13,668	161,642	-6,450	-3.8%
370 Insurance Premiums	0	0	125	0	125	0	0.0%
371 Rent	6,231	7,595	5,400	2,835	5,400	0	0.0%
374 Equipment-Rental/Leasing	3,350	2,803	3,498	0	3,498	0	0.0%
377 Subscriptions	209	403	1,184	414	1,184	0	0.0%
382 Membership Dues	638	300	700	518	700	0	0.0%
390 Other Services & Charges	54,622	40,559	25,990	11,928	25,990	0	0.0%
Summary for Char 03	798,077	615,704	572,361	195,298	567,928	-4,433	-0.8%
Character 04 Capital							
440 Office Furniture & Equipment	40,304	42,392	44,000	7,510	44,000	0	0.0%
444 Books/Library Purchases	0	0	500	0	500	0	0.0%
Summary for Char 04	40,304	42,392	44,500	7,510	44,500	0	0.0%
Summary for Fund 100	1,686,543	1,559,921	1,594,691	656,035	1,891,280	296,589	18.6%
<i>Fund 216 Enhanced Access</i>							
Character 03 Other Services & Charges							
341 Printing Services	0	0	1,760	0	1,760	0	0.0%
360 ISA Charges	5,411	5,384	0	2,215	0	0	na
390 Other Services & Charges	48,931	102,440	98,240	0	98,240	0	0.0%
Summary for Char 03	54,342	107,824	100,000	2,215	100,000	0	0.0%
Summary for Fund 216	54,342	107,824	100,000	2,215	100,000	0	0.0%
Total for Agency 09	1,740,884	1,667,744	1,694,691	658,250	1,991,280	296,589	17.5%

MARION COUNTY 2004 PROPOSED BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES SPECIAL REVENUE

Description

The Information Services Agency's (ISA) mission is to provide timely, accurate and useful information to our customers as well as access to technology services and communications solutions. ISA's technology mission provides citizens, employees, organizations, and businesses with access to the information and services they need and are authorized to use, from anywhere at any time. The ability to share information across multiple organizations and locations is key to improving overall operating efficiencies within local government. This ability must be founded on a robust, flexible network of integrated systems appropriately sharing timely and accurate information throughout the enterprise. Accepted technical standards, strong planning, appropriate security, effective IT leadership, and a well-trained workforce are central to the achievement of this mission.

Major Activities

The Information Services Agency supplies technology and communications services to city, county and select township units of local government. These services are delivered through the combined efforts of internal staff and contractors. Affiliated Computer Services (ACS) staff supplies a significant portion of the contractual effort with assistance from several subcontractors. This contractual arrangement terminates in December 2004.

During 2003, significant efforts have been underway to improve utilization of our technical resources and gaining improved access to information across the enterprise. Major activities this year have been in the areas of the new property reassessment, a new constituent relationship management system, the State Supreme Court project to replace our current JUSTIS environment with a new statewide court management system, additional utilization of GIS and improved web services. The maintenance and upgrade of our support infrastructure continues as we completed our multi-year program focused on upgrading our mainframe, midrange servers and storage pool. We have worked diligently on adding disaster recoverability to our wide area network with the development of a self-healing SONET fiber ring. As this ring comes online, it will greatly enhance our ability to support our customers during an emergency.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 1,365,441	\$ 1,438,557	\$ 2,011,223	\$ 2,088,578	3.8%
Fringes	-	-	-	487,919	-na-
Total Personal Services	1,365,441	1,438,557	2,011,223	2,576,497	28.1%
Supplies	54,697	60,895	81,300	81,300	0.0%
Other Services & Charges	26,539,639	26,507,583	29,913,218	29,715,666	-0.7%
Capital	92,528	81,984	212,167	212,167	0.0%
Total:	\$ 28,052,306	\$ 28,089,019	\$ 32,217,908	\$ 32,585,630	1.1%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

MARION COUNTY 2004 PROPOSED BUDGET

INFORMATION SERVICES

FUND: INFORMATION SERVICES INTERNAL SERVICE

Budget Highlights

The 2004 ISA budget reflects the ongoing support required for the technology infrastructure supporting local government. ISA's budget is unique in that we charge back all our support and services to the Agency or Department utilizing the services. Thus, we reflect the cumulative effect of changes in our customer's technology spending decisions. For example, when an agency spends budgeted dollars on purchasing computer equipment, those costs pass through the ISA budget.

This 2004 budget was developed in support of the technology needs of our customers. It maintains our focus on improving our infrastructure and customer support. While budgets are tight, efforts continue in several areas of local government implementing new application systems. The statewide court case management system continues in 2004 in which Marion County is a pilot county. We will be supporting further integration of the new constituent relationship management system in 2004. In this budget, ISA will be providing our services to several new areas of local government not previously supported such as the Marion Superior Court Juvenile Division. Document management is a technology being utilized more and more in local government to increase efficiency.

This budget reflects the cumulative affects of internal decisions for ISA controlled enterprise costs and customer decisions on applications, locations and equipment. We are pleased to report that through the efforts of ISA staff, our base spending was reduced from 2003 levels by \$633,034 (1.9%). Increases for 2004 in the ISA controlled enterprise costs are guideline increases in salary and fringe benefits, increased cost for building security, and costs for contractually committed increases such as our ACS agreement. Customer cost increases are primarily in the areas of new applications support recently brought online, new customers coming into ISA's services, and departmental adjustments in purchase costs for equipment. The net result of our identified reductions, the new enterprise costs and the customer driven costs reflect an overall increase of 1%.

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	35.00	40.00	40.00
Part-time/Temporary	1.00	1.00	1.00
Total	36.00	41.00	41.00

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: INFORMATION SERVICES AGENCY

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
<i>Fund 500 Information Services</i>							
Character 01 Personal Services							
010 Regular Salaries	1,363,970	1,437,997	2,011,223	823,856	2,088,578	77,355	3.8%
030 Overtime	1,471	560	0	154	0	0	na
Total Salaries	1,365,441	1,438,557	2,011,223	824,010	2,088,578	77,355	3.8%
071 Health Insurance	0	0	0	0	185,076	185,076	na
074 Pension	0	0	0	0	146,200	146,200	na
075 Social Security	0	0	0	0	156,643	156,643	na
Total Fringes	0	0	0	0	487,919	487,919	na
Summary for Char 01	1,365,441	1,438,557	2,011,223	824,010	2,576,497	565,274	28.1%
Character 02 Supplies							
211 General Office Supplies	52,444	55,381	59,027	23,649	59,600	573	1.0%
212 Print Shop Supplies	0	0	422	422	0	-422	-100.0
213 Data Processing Supplies	2,253	4,489	21,851	1,137	21,700	-151	-0.7%
299 Miscellaneous Supplies	0	1,025	0	0	0	0	na
Summary for Char 02	54,697	60,895	81,300	25,208	81,300	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	328	286	2,037	148	2,029	-8	-0.4%
311 Telephone	2,017,794	1,685,980	1,682,838	769,955	1,556,364	-126,474	-7.5%
312 Conference & Travel Expenses	47,031	50,166	38,207	12,720	83,803	45,596	119.3%
340 Advertising	1,284	1,157	0	0	0	0	na
341 Printing Services	12,776	5,672	12,061	2,143	11,150	-911	-7.6%
349 Maintenance/Licensing	45,397	66,978	531,395	174,768	509,938	-21,457	-4.0%
350 Equipment Repair	0	175	0	0	0	0	na
358 ISA Telephones	95,571	99,750	125,902	46,673	125,902	0	0.0%
359 Building Rent/Building	230,131	234,956	225,011	224,362	324,109	99,098	44.0%
360 ISA Charges	2,004	0	0	0	0	0	na
366 Office Remodeling	0	0	77,000	0	77,000	0	0.0%
370 Insurance Premiums	5,718	13,890	10,000	9,889	10,000	0	0.0%
371 Rent	74,174	83,748	124,900	45,605	38,900	-86,000	-68.9%
374 Equipment-Rental/Leasing	147,272	3,753	178,703	178,703	0	-178,703	-100.0
377 Subscriptions	603	954	1,225	0	1,225	0	0.0%
382 Membership Dues	27,933	27,959	1,582	212	1,582	0	0.0%
390 Other Services & Charges	23,831,623	24,232,160	26,902,358	9,666,814	26,973,664	71,306	0.3%
Summary for Char 03	26,539,639	26,507,583	29,913,218	11,131,993	29,715,666	-197,552	-0.7%
Character 04 Capital							
440 Office Furniture & Equipment	87,606	28,570	209,583	5,013	212,167	2,584	1.2%
442 Equipment	4,923	49,214	2,584	2,584	0	-2,584	-100.0
444 Books/Library Purchases	0	4,200	0	0	0	0	na
Summary for Char 04	92,528	81,984	212,167	7,597	212,167	0	0.0%
Summary for Fund 500	28,052,306	28,089,019	32,217,908	11,988,807	32,585,630	367,722	1.1%
Total for Agency 12	28,052,30	28,089,01	32,217,90	11,988,80	32,585,63	367,722	1.1%

MARION COUNTY 2004 PROPOSED BUDGET

TOWNSHIP ASSESSORS

FUND: COUNTY GENERAL

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

Description

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

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY ASSESSOR

FUND: COUNTY GENERAL

Description

The County Assessor's Office is a statutory office created by the Indiana General Assembly. The duties, rights and powers of each of the 92 County Assessors are defined under Indiana Statute. The functions of the County Assessor are: 1) to ensure that the assessed value of real and personal property are assessed fairly and equitably throughout the county; 2) to hear appeals filed by taxpayers and convene the Property Tax Assessment Board of Appeals (PTABOA) for the final determination of those appeals; 3) to calculate inheritance tax and process tax filings while coordinating with the Probate Court and the State Inheritance Tax Division; and 4) to process requests for property tax exemptions filed by not-for-profit organizations.

Major Activities

2002 began the new two-year filing cycle for property tax exemptions for non-profit organizations. With approximately 8,000 filings, we will spend the majority of 2003 processing those exemptions. 2004 becomes another filing year for these exemptions. Due to the volume of filings, it usually takes two years to dispose of all the cases and becomes even more intense during a reassessment year.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 302,345	\$ 315,790	\$ 409,747	\$ 425,243	3.8%
Fringes	-	-	-	113,689	-na-
Total Personal Services	302,345	315,790	409,747	538,932	31.5%
Supplies	1,000	2,761	5,377	5,377	0.0%
Other Services & Charges	130,491	136,234	102,047	388,294	280.5%
Capital	11,486	27	16,908	6,908	-59.1%
Total:	\$ 445,322	\$ 454,812	\$ 534,079	\$ 939,511	75.9%

Goals and Objectives

Goal: To provide taxpayers with prompt and courteous service.

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

Measures:	2001 Actual	2002 Actual	2003 Estimate	2004 Target
Real Estate Appeals	3,600	1,184	15,000	3,600
Inheritance Tax Filing	1,200	1,200	1,200	1,200
Exemptions	473	8,382	600	8,400

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	12.00	12.00	17.00
Part-time/Temporary			
Total	12.00	12.00	17.00

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	302,345	315,790	409,747	163,687	425,243	15,496	3.8%
030 Overtime	0	0	0	1,562	0	0	na
Total Salaries	302,345	315,790	409,747	165,249	425,243	15,496	3.8%
071 Health Insurance	0	0	0	0	54,660	54,660	na
074 Pension	0	0	0	0	28,815	28,815	na
075 Social Security	0	0	0	0	30,214	30,214	na
Total Fringes	0	0	0	0	113,689	113,689	na
Summary for Char 01	302,345	315,790	409,747	165,249	538,932	129,185	31.5%
Character 02 Supplies							
210 Official Records	454	182	374	0	374	0	0.0%
211 General Office Supplies	428	2,579	4,803	1,522	4,803	0	0.0%
213 Data Processing Supplies	118	0	200	0	200	0	0.0%
Summary for Char 02	1,000	2,761	5,377	1,522	5,377	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	23	28	600	384	600	0	0.0%
312 Conference & Travel Expenses	419	0	1,094	160	1,094	0	0.0%
341 Printing Services	576	0	461	25	461	0	0.0%
349 Maintenance/Licensing	738	520	3,478	3,448	14,978	11,500	330.6%
358 ISA Telephones	7,636	6,230	6,962	3,407	6,962	0	0.0%
359 Building Rent/Building	54,598	55,743	54,986	54,828	55,899	913	1.7%
360 ISA Charges	64,964	72,694	31,893	9,037	307,227	275,334	863.3%
371 Rent	990	840	1,900	673	400	-1,500	-78.9%
377 Subscriptions	293	181	388	59	388	0	0.0%
382 Membership Dues	255	0	285	165	285	0	0.0%
Summary for Char 03	130,491	136,234	102,047	72,185	388,294	286,247	280.5
Character 04 Capital							
440 Office Furniture & Equipment	4,237	27	16,908	2,741	6,908	-10,000	-59.1%
444 Books/Library Purchases	7,249	0	0	0	0	0	na
Summary for Char 04	11,486	27	16,908	2,741	6,908	-10,000	-59.1%
Summary for Fund 100	445,322	454,812	534,079	241,696	939,511	405,432	75.9%

MARION COUNTY 2004 PROPOSED BUDGET

COUNTY ASSESSOR

FUND: REASSESSMENT

Description

Due to countless delays, we find ourselves in the midst of reassessment. Although we anticipated notices of assessment being sent last year, they are currently being sent. Therefore, appeals are just now being filed. The last deadline for filing appeals should end in early August. In the meantime, we are entering the appeals and beginning to schedule hearings.

Major Activities

Our major focus will be to complete the appeal process with the time limits as prescribed by law. However, this may prove to be our greatest challenge depending on the overall volume. We installed a document imaging system earlier this year to expedite appeals, although the functionality as this point in time is not what we had anticipated.

We had hoped to have workflow (the ability to automatically send information back and forth) and on-line filing of appeals by now, but this was not accomplished. Although we have the ability to send information to the townships now, workflow would automatically forward the document as well as populate the database. Workflow and on-line filings have required numerous changes to our system. Such that, it requires spreading the costs over two budget cycles. We anticipate paying for this within our own budget using reassessment funds. We anticipate most of the work will be done in 2004. We will underspend the 2003 reassessment budget and ask that it be applied to the 2004 reassessment budget.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 106,503	\$ 93,675	\$ 141,328	\$ 146,764	3.8%
Fringes	-	-	-	36,706	-na-
Total Personal Services	106,503	93,675	141,328	183,470	29.8%
Supplies	5,513	7,093	23,500	23,500	0.0%
Other Services & Charges	93,887	33,663	125,700	325,700	159.1%
Capital	77,271	31	201,700	101,700	-49.6%
Total:	\$ 283,174	\$ 134,462	\$ 492,228	\$ 634,370	28.9%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: COUNTY ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	103,532	90,275	137,525	51,818	142,961	5,436	4.0%
050 Special Pay/Compensation	2,971	3,400	3,803	1,000	3,803	0	0.0%
Total Salaries	106,503	93,675	141,328	52,818	146,764	5,436	3.8%
071 Health Insurance	0	0	0	0	15,426	15,426	na
074 Pension	0	0	0	0	10,273	10,273	na
075 Social Security	0	0	0	0	11,007	11,007	na
Total Fringes	0	0	0	0	36,706	36,706	na
Summary for Char 01	106,503	93,675	141,328	52,818	183,470	42,142	29.8%
Character 02 Supplies							
210 Official Records	30	30	300	0	300	0	0.0%
211 General Office Supplies	3,371	5,919	21,900	5,959	21,900	0	0.0%
213 Data Processing Supplies	1,953	1,144	1,100	794	1,100	0	0.0%
299 Miscellaneous Supplies	159	0	200	130	200	0	0.0%
Summary for Char 02	5,513	7,093	23,500	6,882	23,500	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,086	1,343	8,000	3,000	8,000	0	0.0%
311 Telephone	301	256	2,000	109	2,000	0	0.0%
312 Conference & Travel Expenses	14,092	16,764	18,900	5,874	18,900	0	0.0%
340 Advertising	52	0	0	0	0	0	na
341 Printing Services	2,840	1,794	17,800	3,154	17,600	-200	-1.1%
349 Maintenance/Licensing	1,434	2,032	8,800	0	6,800	-2,000	-22.7%
350 Equipment Repair	0	0	12,500	0	12,500	0	0.0%
366 Office Remodeling	4,866	395	400	215	400	0	0.0%
371 Rent	4,177	5,829	4,400	2,771	4,400	0	0.0%
374 Equipment-Rental/Leasing	2,748	1,025	2,400	0	2,600	200	8.3%
377 Subscriptions	0	117	0	0	0	0	na
382 Membership Dues	1,388	2,307	2,500	980	2,500	0	0.0%
390 Other Services & Charges	60,905	1,800	48,000	20,180	250,000	202,000	420.8%
Summary for Char 03	93,887	33,663	125,700	36,283	325,700	200,000	159.1
Character 04 Capital							
440 Office Furniture & Equipment	45,152	31	201,700	0	101,700	-100,000	-49.6%
444 Books/Library Purchases	32,119	0	0	0	0	0	na
Summary for Char 04	77,271	31	201,700	0	101,700	-100,000	-49.6%
Summary for Fund 200	283,174	134,462	492,228	95,983	634,370	142,142	28.9%
Total for Agency 15	728,496	589,274	1,026,307	337,679	1,573,881	547,574	53.4%

MARION COUNTY 2004 PROPOSED BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Center Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Center Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 958,976	\$ 988,949	\$ 1,046,390	\$ 1,085,963	3.8%
Fringes	-	-	-	290,333	-na-
Total Personal Services	958,976	988,949	1,046,390	1,376,296	31.5%
Supplies	11,450	11,065	10,870	10,870	0.0%
Other Services & Charges	171,817	169,043	193,506	181,622	-6.1%
Capital	2,998	3,064	-	-	-na-
Total:	\$ 1,145,241	\$ 1,172,122	\$ 1,250,766	\$ 1,568,788	25.4%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	39.00	39.00	39.00
Part-time/Temporary	2.80	2.80	2.80
Total	41.80	41.80	41.80

MARION COUNTY 2004 PROPOSED BUDGET

CENTER TOWNSHIP ASSESSOR

FUND: REASSESSMENT COUNTY GENERAL

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 89,103	\$ 76,441	\$ 91,977	\$ 95,515	3.8%
Fringes	-	-	-	23,889	-na-
Total Personal Services	89,103	76,441	91,977	119,404	29.8%
Supplies	12	1,462	10,000	10,000	0.0%
Other Services & Charges	-	6,686	20,000	20,000	0.0%
Capital	4,982	725	20,000	20,000	0.0%
Total:	\$ 94,097	\$ 85,314	\$ 141,977	\$ 169,404	19.3%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: CENTER TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	929,169	938,354	988,365	452,214	1,027,938	39,573	4.0%
020 Temporary Salaries	29,807	50,596	58,025	29,496	58,025	0	0.0%
Total Salaries	958,976	988,949	1,046,390	481,710	1,085,963	39,573	3.8%
071 Health Insurance	0	0	0	0	139,588	139,588	na
074 Pension	0	0	0	0	73,586	73,586	na
075 Social Security	0	0	0	0	77,159	77,159	na
Total Fringes	0	0	0	0	290,333	290,333	na
Summary for Char 01	958,976	988,949	1,046,390	481,710	1,376,296	329,906	31.5%
Character 02 Supplies							
211 General Office Supplies	11,450	10,785	10,435	3,261	10,435	0	0.0%
299 Miscellaneous Supplies	0	280	435	252	435	0	0.0%
Summary for Char 02	11,450	11,065	10,870	3,512	10,870	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7,321	7,762	8,411	3,350	8,411	0	0.0%
312 Conference & Travel Expenses	8,098	3,742	9,995	1,248	9,995	0	0.0%
341 Printing Services	0	28	3,366	3,361	3,366	0	0.0%
349 Maintenance/Licensing	1,716	1,922	3,000	1,753	3,000	0	0.0%
350 Equipment Repair	0	110	952	0	952	0	0.0%
358 ISA Telephones	16,350	13,924	16,270	6,788	16,270	0	0.0%
359 Building Rent/Building	117,341	119,802	118,175	117,834	113,935	-4,240	-3.6%
360 ISA Charges	18,465	19,238	27,208	11,250	19,564	-7,644	-28.1%
366 Office Remodeling	0	0	593	0	593	0	0.0%
370 Insurance Premiums	50	50	50	0	50	0	0.0%
371 Rent	1,080	1,080	1,080	840	1,080	0	0.0%
374 Equipment-Rental/Leasing	0	0	2,397	1,974	2,397	0	0.0%
377 Subscriptions	1,071	1,116	1,676	1,164	1,676	0	0.0%
382 Membership Dues	325	270	333	75	333	0	0.0%
Summary for Char 03	171,817	169,043	193,506	149,636	181,622	-11,884	-6.1%
Character 04 Capital							
440 Office Furniture & Equipment	2,998	3,064	0	0	0	0	na
Summary for Char 04	2,998	3,064	0	0	0	0	na
Summary for Fund 100	1,145,241	1,172,122	1,250,766	634,859	1,568,788	318,022	25.4%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: CENTER TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	89,103	76,441	91,977	41,301	95,515	3,538	3.8%
Total Salaries	89,103	76,441	91,977	41,301	95,515	3,538	3.8%
071 Health Insurance	0	0	0	0	10,039	10,039	na
074 Pension	0	0	0	0	6,686	6,686	na
075 Social Security	0	0	0	0	7,164	7,164	na
Total Fringes	0	0	0	0	23,889	23,889	na
Summary for Char 01	89,103	76,441	91,977	41,301	119,404	27,427	29.8%
Character 02 Supplies							
211 General Office Supplies	12	1,462	10,000	2,550	10,000	0	0.0%
Summary for Char 02	12	1,462	10,000	2,550	10,000	0	0.0%
Character 03 Other Services & Charges							
390 Other Services & Charges	0	6,686	20,000	3,811	20,000	0	0.0%
Summary for Char 03	0	6,686	20,000	3,811	20,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	4,982	725	20,000	0	20,000	0	0.0%
Summary for Char 04	4,982	725	20,000	0	20,000	0	0.0%
Summary for Fund 200	94,097	85,314	141,977	47,662	169,404	27,427	19.3%
Total for Agency 16	1,239,338	1,257,436	1,392,743	682,521	1,738,192	345,449	24.8%

MARION COUNTY 2004 PROPOSED BUDGET

DECATUR TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Decatur Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Decatur Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 201,357	\$ 200,888	\$ 209,818	\$ 217,753	3.8%
Fringes	-	-	-	58,217	-na-
Total Personal Services	201,357	200,888	209,818	275,970	31.5%
Supplies	3,943	2,859	3,986	3,986	0.0%
Other Services & Charges	20,763	24,272	22,862	22,607	-1.1%
Capital	1,125	36	2,007	2,007	0.0%
Total:	\$ 227,187	\$ 228,055	\$ 238,673	\$ 304,570	27.6%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	7.00	7.00	7.00
Part-time/Temporary	.75	.75	.75
Total	7.75	7.75	7.75

MARION COUNTY 2004 PROPOSED BUDGET

DECATUR TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 78,844	\$ 85,971	\$ 158,355	\$ 164,446	3.8%
Fringes	-	-	-	41,128	-na-
Total Personal Services	78,844	85,971	158,355	205,574	29.8%
Supplies	-	190	37,500	37,500	0.0%
Other Services & Charges	173,267	180,168	674,550	245,150	-63.7%
Capital	23,170	53,182	60,000	60,000	0.0%
Total:	\$ 275,281	\$ 319,511	\$ 930,405	\$ 548,224	-41.1%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 50,000	Reassessment salaries
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$50,000	

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: DECATUR TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	201,357	200,888	209,818	76,243	217,753	7,935	3.8%
Total Salaries	201,357	200,888	209,818	76,243	217,753	7,935	3.8%
071 Health Insurance	0	0	0	0	27,990	27,990	na
074 Pension	0	0	0	0	14,755	14,755	na
075 Social Security	0	0	0	0	15,472	15,472	na
Total Fringes	0	0	0	0	58,217	58,217	na
Summary for Char 01	201,357	200,888	209,818	76,243	275,970	66,152	31.5%
Character 02 Supplies							
211 General Office Supplies	3,100	2,267	3,278	1,493	3,278	0	0.0%
213 Data Processing Supplies	843	592	708	98	708	0	0.0%
Summary for Char 02	3,943	2,859	3,986	1,591	3,986	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,184	1,575	1,238	1,322	1,283	45	3.6%
311 Telephone	3,188	3,630	3,306	1,309	3,306	0	0.0%
312 Conference & Travel Expenses	1,399	660	1,281	584	1,236	-45	-3.5%
341 Printing Services	0	320	189	183	189	0	0.0%
349 Maintenance/Licensing	1,179	1,441	1,267	952	1,267	0	0.0%
350 Equipment Repair	0	0	242	0	242	0	0.0%
360 ISA Charges	3,011	5,780	4,125	1,740	3,870	-255	-6.2%
371 Rent	9,600	9,600	9,600	4,800	9,600	0	0.0%
374 Equipment-Rental/Leasing	681	656	612	241	686	74	12.1%
377 Subscriptions	0	69	74	74	0	-74	-100.0%
382 Membership Dues	520	540	540	513	540	0	0.0%
390 Other Services & Charges	0	0	388	269	388	0	0.0%
Summary for Char 03	20,763	24,272	22,862	11,987	22,607	-255	-1.1%
Character 04 Capital							
440 Office Furniture & Equipment	1,125	36	422	0	422	0	0.0%
442 Equipment	0	0	585	0	585	0	0.0%
444 Books/Library Purchases	0	0	1,000	0	1,000	0	0.0%
Summary for Char 04	1,125	36	2,007	0	2,007	0	0.0%
Summary for Fund 100	227,187	228,055	238,673	89,821	304,570	65,897	27.6%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: DECATUR TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	78,844	85,971	158,355	95,135	164,446	6,091	3.8%
Total Salaries	78,844	85,971	158,355	95,135	164,446	6,091	3.8%
071 Health Insurance	0	0	0	0	17,284	17,284	na
074 Pension	0	0	0	0	11,511	11,511	na
075 Social Security	0	0	0	0	12,333	12,333	na
Total Fringes	0	0	0	0	41,128	41,128	na
Summary for Char 01	78,844	85,971	158,355	95,135	205,574	47,219	29.8%
Character 02 Supplies							
211 General Office Supplies	0	190	37,500	37,493	37,500	0	0.0%
Summary for Char 02	0	190	37,500	37,493	37,500	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	340	0	117,150	117,050	13,150	-104,000	-88.8%
312 Conference & Travel Expenses	2,382	1,415	3,410	2,892	3,410	0	0.0%
341 Printing Services	0	0	330,000	72,969	600	-329,400	-99.8%
349 Maintenance/Licensing	0	0	7,540	0	7,540	0	0.0%
360 ISA Charges	49,600	70,000	0	0	0	0	na
374 Equipment-Rental/Leasing	0	0	450	450	450	0	0.0%
390 Other Services & Charges	120,945	108,753	216,000	23,812	220,000	4,000	1.9%
Summary for Char 03	173,267	180,168	674,550	217,174	245,150	-429,400	-63.7%
Character 04 Capital							
440 Office Furniture & Equipment	23,170	38,498	53,920	1,031	53,920	0	0.0%
444 Books/Library Purchases	0	14,684	6,080	0	6,080	0	0.0%
Summary for Char 04	23,170	53,182	60,000	1,031	60,000	0	0.0%
Summary for Fund 200	275,281	319,511	930,405	350,833	548,224	-382,181	-41.1%
Total for Agency 17	502,468	547,565	1,169,078	440,654	852,794	-316,284	-27.1

MARION COUNTY 2004 PROPOSED BUDGET

FRANKLIN TOWNSHIP

FUND: COUNTY GENERAL

Description

The Franklin Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Franklin Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 227,377	\$ 241,942	\$ 258,044	\$ 267,803	3.8%
Fringes	-	-	-	71,598	-na-
Total Personal Services	227,377	241,942	258,044	339,401	31.5%
Supplies	3,198	3,106	3,608	3,608	0.0%
Other Services & Charges	84,794	93,984	98,008	97,572	-0.4%
Capital	26,423	-	-	-	-na-
Total:	\$ 341,791	\$ 339,033	\$ 359,660	\$ 440,581	22.5%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	10.00	11.00	11.00
Part-time/Temporary		.50	.50
Total	10.00	11.50	11.50

MARION COUNTY 2004 PROPOSED BUDGET

FRANKLIN TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget Highlights

The reassessment is an ongoing process in the assessor's office. We continue to conduct field inspections, sales analysis and ration studies. Furthermore there is equalization mandated by statute which is to occur in the 2006 reassessment year.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 104,348	\$ 167,112	\$ 195,294	\$ 202,805	3.8%
Fringes	-	-	-	50,722	-na-
Total Personal Services	104,348	167,112	195,294	253,527	29.8%
Supplies	3,121	2,406	5,000	5,000	0.0%
Other Services & Charges	16,222	12,210	18,822	18,822	0.0%
Capital	6,111	5,400	6,500	6,500	0.0%
Total:	\$ 129,802	\$ 187,129	\$ 225,616	\$ 283,849	25.8%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: FRANKLIN TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	227,377	241,942	258,044	121,550	267,803	9,759	3.8%
Total Salaries	227,377	241,942	258,044	121,550	267,803	9,759	3.8%
071 Health Insurance	0	0	0	0	34,423	34,423	na
074 Pension	0	0	0	0	18,147	18,147	na
075 Social Security	0	0	0	0	19,028	19,028	na
Total Fringes	0	0	0	0	71,598	71,598	na
Summary for Char 01	227,377	241,942	258,044	121,550	339,401	81,357	31.5%
Character 02 Supplies							
202 Institutional Supplies	314	324	432	292	432	0	0.0%
211 General Office Supplies	2,714	2,360	2,760	1,299	2,760	0	0.0%
213 Data Processing Supplies	170	170	348	342	266	-82	-23.7%
299 Miscellaneous Supplies	0	252	68	6	150	82	121.7%
Summary for Char 02	3,198	3,106	3,608	1,939	3,608	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	921	9,442	882	195	889	7	0.8%
311 Telephone	278	657	737	543	730	-7	-1.0%
312 Conference & Travel Expenses	1,992	1,033	1,907	553	1,907	0	0.0%
320 Utilities	765	4,183	10,675	1,517	10,750	75	0.7%
340 Advertising	0	105	105	0	105	0	0.0%
341 Printing Services	1,986	1,310	1,265	1,265	1,265	0	0.0%
349 Maintenance/Licensing	447	708	850	454	850	0	0.0%
350 Equipment Repair	99	140	175	75	100	-75	-42.9%
358 ISA Telephones	9,137	4,029	5,635	2,871	5,635	0	0.0%
360 ISA Charges	13,794	6,725	6,026	2,524	5,590	-436	-7.2%
361 Professional Services	1,260	0	0	0	0	0	na
366 Office Remodeling	989	475	445	0	475	30	6.7%
371 Rent	48,093	57,375	57,405	57,405	57,375	-30	-0.1%
374 Equipment-Rental/Leasing	810	1,274	1,340	637	1,340	0	0.0%
377 Subscriptions	130	253	290	0	290	0	0.0%
382 Membership Dues	165	635	670	0	670	0	0.0%
390 Other Services & Charges	3,929	5,642	9,600	3,088	9,600	0	0.0%
Summary for Char 03	84,794	93,984	98,008	71,128	97,572	-436	-0.4%
Character 04 Capital							
440 Office Furniture & Equipment	26,423	0	0	0	0	0	na
Summary for Char 04	26,423	0	0	0	0	0	na
Summary for Fund 100	341,791	339,033	359,660	194,617	440,581	80,921	22.5%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: FRANKLIN TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	83,303	137,206	190,000	72,713	197,511	7,511	4.0%
020 Temporary Salaries	21,045	29,907	5,294	20,065	5,294	0	0.0%
Total Salaries	104,348	167,112	195,294	92,778	202,805	7,511	3.8%
071 Health Insurance	0	0	0	0	21,316	21,316	na
074 Pension	0	0	0	0	14,196	14,196	na
075 Social Security	0	0	0	0	15,210	15,210	na
Total Fringes	0	0	0	0	50,722	50,722	na
Summary for Char 01	104,348	167,112	195,294	92,778	253,527	58,233	29.8%
Character 02 Supplies							
202 Institutional Supplies	0	261	0	0	0	0	na
211 General Office Supplies	3,121	1,997	2,974	243	2,974	0	0.0%
213 Data Processing Supplies	0	122	0	0	0	0	na
260 Implements & Tools	0	26	76	69	76	0	0.0%
299 Miscellaneous Supplies	0	0	1,950	0	1,950	0	0.0%
Summary for Char 02	3,121	2,406	5,000	312	5,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	5,512	2,500	2,550	0	2,550	0	0.0%
312 Conference & Travel Expenses	1,130	2,695	8,202	1,488	8,500	298	3.6%
340 Advertising	11	0	0	0	0	0	na
341 Printing Services	0	77	298	298	0	-298	-100.0
349 Maintenance/Licensing	0	0	600	0	600	0	0.0%
374 Equipment-Rental/Leasing	2,668	2,658	3,672	1,329	3,672	0	0.0%
390 Other Services & Charges	6,901	4,280	3,500	960	3,500	0	0.0%
Summary for Char 03	16,222	12,210	18,822	4,076	18,822	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	5,097	5,400	2,988	1,696	6,000	3,012	100.8%
444 Books/Library Purchases	1,014	0	3,512	3,012	500	-3,012	-85.8%
Summary for Char 04	6,111	5,400	6,500	4,708	6,500	0	0.0%
Summary for Fund 200	129,802	187,129	225,616	101,874	283,849	58,233	25.8%
Total for Agency 18	471,593	526,162	585,276	296,491	724,430	139,154	23.8%

MARION COUNTY 2004 PROPOSED BUDGET

LAWRENCE TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Lawrence Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Lawrence Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 307,083	\$ 290,505	\$ 335,792	\$ 348,491	3.8%
Fringes	-	-	-	93,169	-na-
Total Personal Services	307,083	290,505	335,792	441,660	31.5%
Supplies	6,694	6,367	7,005	7,005	0.0%
Other Services & Charges	95,367	99,491	103,510	109,294	5.6%
Capital	-	-	-	-	-na-
Total:	\$ 409,144	\$ 396,364	\$ 446,307	\$ 557,959	25.0%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	13.00	13.00	13.00
Part-time/Temporary	.75	.75	.75
Total	13.75	13.75	13.75

MARION COUNTY 2004 PROPOSED BUDGET

LAWRENCE TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 189,935	\$ 234,932	\$ 254,770	\$ 264,569	3.8%
Fringes	-	-	-	66,171	-na-
Total Personal Services	189,935	234,932	254,770	330,740	29.8%
Supplies	421	6,660	15,000	15,000	0.0%
Other Services & Charges	25,448	28,512	75,000	75,000	0.0%
Capital	22,150	16,874	25,000	25,000	0.0%
Total:	\$ 237,954	\$ 286,978	\$ 369,770	\$ 445,740	20.5%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: LAWRENCE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	307,083	290,505	335,792	150,763	348,491	12,699	3.8%
Total Salaries	307,083	290,505	335,792	150,763	348,491	12,699	3.8%
071 Health Insurance	0	0	0	0	44,794	44,794	na
074 Pension	0	0	0	0	23,614	23,614	na
075 Social Security	0	0	0	0	24,761	24,761	na
Total Fringes	0	0	0	0	93,169	93,169	na
Summary for Char 01	307,083	290,505	335,792	150,763	441,660	105,868	31.5%
Character 02 Supplies							
204 Food Supplies	0	644	500	296	500	0	0.0%
211 General Office Supplies	6,630	5,527	6,216	4,711	6,216	0	0.0%
213 Data Processing Supplies	65	0	49	0	49	0	0.0%
250 Repair Parts	0	196	150	98	150	0	0.0%
299 Miscellaneous Supplies	0	0	90	0	90	0	0.0%
Summary for Char 02	6,694	6,367	7,005	5,105	7,005	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	1,181	1,174	2,481	570	2,481	0	0.0%
311 Telephone	3,291	3,384	2,090	1,065	2,090	0	0.0%
312 Conference & Travel Expenses	1,733	1,065	1,539	356	1,539	0	0.0%
341 Printing Services	0	0	1,800	1,497	1,800	0	0.0%
349 Maintenance/Licensing	0	0	88	0	88	0	0.0%
350 Equipment Repair	672	1,172	2,838	578	2,838	0	0.0%
360 ISA Charges	6,021	9,086	7,349	3,261	13,133	5,784	78.7%
371 Rent	82,000	82,000	82,700	82,000	82,700	0	0.0%
374 Equipment-Rental/Leasing	0	60	500	20	500	0	0.0%
377 Subscriptions	0	636	200	25	200	0	0.0%
382 Membership Dues	470	915	725	0	725	0	0.0%
390 Other Services & Charges	0	0	1,200	250	1,200	0	0.0%
Summary for Char 03	95,367	99,491	103,510	89,621	109,294	5,784	5.6%
Summary for Fund 100	409,144	396,364	446,307	245,489	557,959	111,652	25.0%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: LAWRENCE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	189,935	234,932	254,770	128,543	264,569	9,799	3.8%
Total Salaries	189,935	234,932	254,770	128,543	264,569	9,799	3.8%
071 Health Insurance	0	0	0	0	27,808	27,808	na
074 Pension	0	0	0	0	18,520	18,520	na
075 Social Security	0	0	0	0	19,843	19,843	na
Total Fringes	0	0	0	0	66,171	66,171	na
Summary for Char 01	189,935	234,932	254,770	128,543	330,740	75,970	29.8%
Character 02 Supplies							
211 General Office Supplies	421	6,180	13,700	4,137	14,200	500	3.6%
250 Repair Parts	0	479	1,300	888	800	-500	-38.5%
Summary for Char 02	421	6,660	15,000	5,025	15,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	0	20,045	0	0	0	0	na
311 Telephone	0	0	7,410	7,410	0	-7,410	-100.0
312 Conference & Travel Expenses	7,490	4,168	12,800	692	12,800	0	0.0%
340 Advertising	0	0	50	0	50	0	0.0%
341 Printing Services	0	240	700	557	700	0	0.0%
349 Maintenance/Licensing	1,320	1,320	1,150	0	1,150	0	0.0%
350 Equipment Repair	114	0	0	0	0	0	na
361 Professional Services	0	0	1,600	0	2,000	400	25.0%
374 Equipment-Rental/Leasing	0	50	0	0	0	0	na
377 Subscriptions	321	325	400	352	0	-400	-100.0
382 Membership Dues	255	155	0	0	0	0	na
390 Other Services & Charges	15,948	2,210	50,890	1,020	58,300	7,410	14.6%
Summary for Char 03	25,448	28,512	75,000	10,030	75,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	22,150	15,704	23,000	11,435	23,000	0	0.0%
444 Books/Library Purchases	0	1,170	2,000	0	2,000	0	0.0%
Summary for Char 04	22,150	16,874	25,000	11,435	25,000	0	0.0%
Summary for Fund 200	237,954	286,978	369,770	155,033	445,740	75,970	20.5%
Total for Agency 19	647,098	683,342	816,077	400,522	1,003,699	187,622	23.0%

MARION COUNTY 2004 PROPOSED BUDGET

PERRY TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Perry Township Assessor is established by state statute. The assessor provides assessed values for all real and personal property within Perry Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with state law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 298,108	\$ 288,804	\$ 326,608	\$ 338,960	3.8%
Fringes	-	-	-	90,621	-na-
Total Personal Services	298,108	288,804	326,608	429,581	31.5%
Supplies	4,728	6,430	7,215	7,215	0.0%
Other Services & Charges	37,277	41,340	41,451	39,279	-5.2%
Capital	557	-	1,817	1,817	0.0%
Total:	\$ 340,670	\$ 336,573	\$ 377,091	\$ 477,892	26.7%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	12.00	12.00	12.00
Part-time/Temporary	1.00	2.50	2.50
Seasonal	1.00		
Total	14.00	14.50	14.50

PERRY TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 195,187	\$ 211,267	\$ 286,392	\$ 297,406	3.8%
Fringes	-	-	-	74,385	-na-
Total Personal Services	195,187	211,267	286,392	371,791	29.8%
Supplies	7,519	7,857	10,000	10,000	0.0%
Other Services & Charges	4,403	13,457	67,000	67,000	0.0%
Capital	15,595	12,954	18,000	18,000	0.0%
Total:	\$ 222,704	\$ 245,535	\$ 381,392	\$ 466,791	22.4%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: PERRY TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	295,592	286,412	322,022	138,960	334,374	12,352	3.8%
020 Temporary Salaries	2,345	2,393	4,586	0	4,586	0	0.0%
030 Overtime	171	0	0	0	0	0	na
Total Salaries	298,108	288,804	326,608	138,960	338,960	12,352	3.8%
071 Health Insurance	0	0	0	0	43,569	43,569	na
074 Pension	0	0	0	0	22,968	22,968	na
075 Social Security	0	0	0	0	24,084	24,084	na
Total Fringes	0	0	0	0	90,621	90,621	na
Summary for Char 01	298,108	288,804	326,608	138,960	429,581	102,973	31.5%
Character 02 Supplies							
211 General Office Supplies	4,070	5,329	6,689	4,113	6,689	0	0.0%
212 Print Shop Supplies	429	0	0	0	0	0	na
213 Data Processing Supplies	230	1,101	463	0	463	0	0.0%
299 Miscellaneous Supplies	0	0	63	0	63	0	0.0%
Summary for Char 02	4,728	6,430	7,215	4,113	7,215	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	4,081	4,386	4,397	330	4,397	0	0.0%
311 Telephone	3,464	3,460	3,382	1,264	3,382	0	0.0%
312 Conference & Travel Expenses	1,350	1,377	1,435	704	1,435	0	0.0%
349 Maintenance/Licensing	810	810	1,203	97	1,203	0	0.0%
350 Equipment Repair	256	0	282	0	282	0	0.0%
360 ISA Charges	6,021	10,030	8,837	3,716	6,665	-2,172	-24.6%
371 Rent	20,000	20,000	21,000	10,000	21,000	0	0.0%
374 Equipment-Rental/Leasing	775	727	475	364	475	0	0.0%
377 Subscriptions	69	59	100	59	100	0	0.0%
382 Membership Dues	450	490	340	310	340	0	0.0%
Summary for Char 03	37,277	41,340	41,451	16,843	39,279	-2,172	-5.2%
Character 04 Capital							
440 Office Furniture & Equipment	557	0	1,817	0	1,817	0	0.0%
Summary for Char 04	557	0	1,817	0	1,817	0	0.0%
Summary for Fund 100	340,670	336,573	377,091	159,916	477,892	100,801	26.7%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: PERRY TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	193,320	209,005	271,755	116,926	282,769	11,014	4.1%
030 Overtime	1,868	2,262	14,637	669	14,637	0	0.0%
Total Salaries	195,187	211,267	286,392	117,596	297,406	11,014	3.8%
071 Health Insurance	0	0	0	0	31,260	31,260	na
074 Pension	0	0	0	0	20,819	20,819	na
075 Social Security	0	0	0	0	22,306	22,306	na
Total Fringes	0	0	0	0	74,385	74,385	na
Summary for Char 01	195,187	211,267	286,392	117,596	371,791	85,399	29.8%
Character 02 Supplies							
211 General Office Supplies	5,507	7,857	9,174	7,777	10,000	826	9.0%
213 Data Processing Supplies	2,012	0	826	733	0	-826	-100.0
Summary for Char 02	7,519	7,857	10,000	8,511	10,000	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	108	2,364	2,200	31	2,200	0	0.0%
311 Telephone	255	0	0	0	0	0	na
312 Conference & Travel Expenses	3,230	1,278	7,685	0	7,960	275	3.6%
340 Advertising	0	0	8	0	8	0	0.0%
341 Printing Services	0	457	2,612	2,594	2,337	-275	-10.5%
349 Maintenance/Licensing	810	0	0	0	0	0	na
350 Equipment Repair	0	0	4,489	0	4,489	0	0.0%
366 Office Remodeling	0	0	3,215	3,215	3,215	0	0.0%
390 Other Services & Charges	0	9,358	46,792	5,296	46,792	0	0.0%
Summary for Char 03	4,403	13,457	67,000	11,135	67,000	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	15,595	12,954	18,000	2,969	18,000	0	0.0%
Summary for Char 04	15,595	12,954	18,000	2,969	18,000	0	0.0%
Summary for Fund 200	222,704	245,535	381,392	140,210	466,791	85,399	22.4%
Total for Agency 20	563,374	582,109	758,483	300,126	944,683	186,200	24.5%

MARION COUNTY 2004 PROPOSED BUDGET

PIKE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Pike Township Assessor is established by Indiana State statute to fairly and uniformly prepare the tax roles for Pike Township. The elected official prepares and maintains the ownership and legal description for all properties. The Assessor identifies land, structures, equipment and inventory, collects data and calculates the valuation of all real and personal property within the jurisdiction.

Major Activities

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

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

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 323,387	\$ 313,352	\$ 338,038	\$ 350,822	3.8%
Fringes	-	-	-	93,792	-na-
Total Personal Services	323,387	313,352	338,038	444,614	31.5%
Supplies	5,216	4,401	5,348	5,348	0.0%
Other Services & Charges	69,382	34,003	109,263	83,590	-23.5%
Capital	-	-	-	-	-na-
Total:	\$ 397,986	\$ 351,756	\$ 452,649	\$ 533,552	17.9%

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	13.00	13.00	15.00
Part-time/Temporary	1.25	1.25	1.50
Total	14.25	14.25	16.50

MARION COUNTY 2004 PROPOSED BUDGET

PIKE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 191,132	\$ 186,988	\$ 260,936	\$ 270,972	3.8%
Fringes	-	-	-	67,772	-na-
Total Personal Services	191,132	186,988	260,936	338,744	29.8%
Supplies	732	4,083	14,200	14,200	0.0%
Other Services & Charges	8,134	28,866	103,570	103,570	0.0%
Capital	7,930	-	25,000	25,000	0.0%
Total:	\$ 207,928	\$ 219,938	\$ 403,706	\$ 481,514	19.3%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: PIKE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	323,387	313,352	332,511	126,136	345,295	12,784	3.8%
020 Temporary Salaries	0	0	5,527	675	5,527	0	0.0%
Total Salaries	323,387	313,352	338,038	126,811	350,822	12,784	3.8%
071 Health Insurance	0	0	0	0	45,094	45,094	na
074 Pension	0	0	0	0	23,772	23,772	na
075 Social Security	0	0	0	0	24,926	24,926	na
Total Fringes	0	0	0	0	93,792	93,792	na
Summary for Char 01	323,387	313,352	338,038	126,811	444,614	106,576	31.5%
Character 02 Supplies							
204 Food Supplies	0	0	70	64	0	-70	-100.0
211 General Office Supplies	4,462	3,380	4,589	2,374	4,628	39	0.8%
212 Print Shop Supplies	163	0	0	0	0	0	na
213 Data Processing Supplies	591	833	519	423	550	31	6.0%
299 Miscellaneous Supplies	0	188	170	0	170	0	0.0%
Summary for Char 02	5,216	4,401	5,348	2,861	5,348	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	2,664	851	2,946	59	2,946	0	0.0%
311 Telephone	0	0	36	26	13	-23	-63.6%
312 Conference & Travel Expenses	1,983	2,053	2,055	1,148	2,065	10	0.5%
341 Printing Services	2,431	2,096	2,099	0	2,181	82	3.9%
349 Maintenance/Licensing	0	0	490	19	490	0	0.0%
350 Equipment Repair	0	8	0	0	0	0	na
358 ISA Telephones	8,117	7,709	7,873	4,143	7,873	0	0.0%
360 ISA Charges	5,821	8,613	7,308	3,073	12,273	4,965	67.9%
366 Office Remodeling	0	0	141	0	141	0	0.0%
370 Insurance Premiums	0	0	50	0	50	0	0.0%
371 Rent	47,150	11,788	82,514	58,938	51,876	-30,638	-37.1%
374 Equipment-Rental/Leasing	724	700	3,293	757	3,293	0	0.0%
377 Subscriptions	298	186	135	0	135	0	0.0%
382 Membership Dues	195	0	148	15	148	0	0.0%
390 Other Services & Charges	0	0	174	174	105	-69	-39.6%
Summary for Char 03	69,382	34,003	109,263	68,352	83,590	-25,673	-23.5%
Summary for Fund 100	397,986	351,756	452,649	198,024	533,552	80,903	17.9%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: PIKE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	176,105	175,896	230,026	45,309	240,062	10,036	4.4%
020 Temporary Salaries	15,027	11,092	30,910	8,611	30,910	0	0.0%
Total Salaries	191,132	186,988	260,936	53,919	270,972	10,036	3.8%
071 Health Insurance	0	0	0	0	28,481	28,481	na
074 Pension	0	0	0	0	18,968	18,968	na
075 Social Security	0	0	0	0	20,323	20,323	na
Total Fringes	0	0	0	0	67,772	67,772	na
Summary for Char 01	191,132	186,988	260,936	53,919	338,744	77,808	29.8%
Character 02 Supplies							
211 General Office Supplies	732	3,971	13,700	4,166	13,700	0	0.0%
213 Data Processing Supplies	0	112	500	49	500	0	0.0%
Summary for Char 02	732	4,083	14,200	4,215	14,200	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	3,050	3,033	15,500	2,217	15,500	0	0.0%
312 Conference & Travel Expenses	630	640	14,070	2,187	14,070	0	0.0%
341 Printing Services	2,208	2,194	15,000	2,474	15,000	0	0.0%
349 Maintenance/Licensing	969	954	2,575	0	2,575	0	0.0%
382 Membership Dues	0	30	2,000	0	2,000	0	0.0%
390 Other Services & Charges	1,277	22,016	54,425	216	54,425	0	0.0%
Summary for Char 03	8,134	28,866	103,570	7,094	103,570	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	7,930	0	15,000	0	15,000	0	0.0%
444 Books/Library Purchases	0	0	10,000	0	10,000	0	0.0%
Summary for Char 04	7,930	0	25,000	0	25,000	0	0.0%
Summary for Fund 200	207,928	219,938	403,706	65,228	481,514	77,808	19.3%
Total for Agency 21	605,914	571,694	856,355	263,252	1,015,066	158,711	18.5%

MARION COUNTY 2004 PROPOSED BUDGET

WARREN TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Warren Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Warren Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 326,946	\$ 340,491	\$ 419,644	\$ 435,514	3.8%
Fringes	-	-	-	116,435	-na-
Total Personal Services	326,946	340,491	419,644	551,949	31.5%
Supplies	2,182	2,230	8,394	8,394	0.0%
Other Services & Charges	55,550	56,627	104,770	102,921	-1.8%
Capital	2,050	4,159	4,387	4,387	0.0%
Total:	\$ 386,728	\$ 403,508	\$ 537,195	\$ 667,651	24.3%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	13.00	13.00	13.00
Part-time/Temporary	.25	1.80	1.80
Total	13.25	14.80	14.80

MARION COUNTY 2004 PROPOSED BUDGET

WARREN TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 106,553	\$ 128,073	\$ 210,442	\$ 218,536	3.8%
Fringes	-	-	-	54,658	-na-
Total Personal Services	106,553	128,073	210,442	273,194	29.8%
Supplies	2,042	3,945	15,215	15,215	0.0%
Other Services & Charges	1,842	2,022	20,330	70,360	246.1%
Capital	5,101	4,500	5,500	20,000	263.6%
Total:	\$ 115,537	\$ 138,539	\$ 251,487	\$ 378,769	50.6%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WARREN TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	326,946	340,491	419,644	189,940	435,514	15,870	3.8%
Total Salaries	326,946	340,491	419,644	189,940	435,514	15,870	3.8%
071 Health Insurance	0	0	0	0	55,980	55,980	na
074 Pension	0	0	0	0	29,511	29,511	na
075 Social Security	0	0	0	0	30,944	30,944	na
Total Fringes	0	0	0	0	116,435	116,435	na
Summary for Char 01	326,946	340,491	419,644	189,940	551,949	132,305	31.5%
Character 02 Supplies							
204 Food Supplies	0	381	600	258	600	0	0.0%
210 Official Records	0	0	1,152	0	1,152	0	0.0%
211 General Office Supplies	796	1,434	5,332	1,776	5,332	0	0.0%
213 Data Processing Supplies	1,014	291	635	113	635	0	0.0%
299 Miscellaneous Supplies	373	124	675	0	675	0	0.0%
Summary for Char 02	2,182	2,230	8,394	2,148	8,394	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	7,146	6,148	7,641	197	8,641	1,000	13.1%
311 Telephone	3,244	3,769	5,885	709	5,885	0	0.0%
312 Conference & Travel Expenses	5,881	1,277	3,712	63	3,712	0	0.0%
320 Utilities	5,067	6,071	11,219	1,926	9,619	-1,600	-14.3%
341 Printing Services	263	35	665	360	665	0	0.0%
349 Maintenance/Licensing	807	1,544	2,759	425	2,759	0	0.0%
350 Equipment Repair	928	939	3,478	0	3,478	0	0.0%
360 ISA Charges	600	6,309	9,198	3,865	7,349	-1,849	-20.1%
361 Professional Services	1,236	0	0	0	0	0	na
362 Judicial	0	0	271	0	271	0	0.0%
370 Insurance Premiums	55	0	0	0	0	0	na
371 Rent	26,007	26,007	54,476	0	54,476	0	0.0%
374 Equipment-Rental/Leasing	3,915	3,628	4,400	3,388	5,000	600	13.6%
377 Subscriptions	58	0	242	0	242	0	0.0%
382 Membership Dues	280	900	574	90	574	0	0.0%
390 Other Services & Charges	63	0	250	250	250	0	0.0%
Summary for Char 03	55,550	56,627	104,770	11,273	102,921	-1,849	-1.8%
Character 04 Capital							
440 Office Furniture & Equipment	2,050	4,159	4,387	0	4,387	0	0.0%
Summary for Char 04	2,050	4,159	4,387	0	4,387	0	0.0%
Summary for Fund 100	386,728	403,508	537,195	203,361	667,651	130,456	24.3%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WARREN TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	99,256	128,073	190,671	80,444	198,765	8,094	4.2%
020 Temporary Salaries	7,297	0	19,771	595	19,771	0	0.0%
Total Salaries	106,553	128,073	210,442	81,039	218,536	8,094	3.8%
071 Health Insurance	0	0	0	0	22,970	22,970	na
074 Pension	0	0	0	0	15,298	15,298	na
075 Social Security	0	0	0	0	16,390	16,390	na
Total Fringes	0	0	0	0	54,658	54,658	na
Summary for Char 01	106,553	128,073	210,442	81,039	273,194	62,752	29.8%
Character 02 Supplies							
201 Garage & Motor Supplies	711	431	6,738	387	6,800	62	0.9%
210 Official Records	0	162	5,755	0	3,755	-2,000	-34.8%
211 General Office Supplies	1,330	3,071	2,445	429	4,445	2,000	81.8%
213 Data Processing Supplies	0	281	120	120	120	0	0.0%
230 Building Materials	0	0	5	4	5	0	0.0%
250 Repair Parts	0	0	62	62	0	-62	-100.0
299 Miscellaneous Supplies	0	0	90	87	90	0	0.0%
Summary for Char 02	2,042	3,945	15,215	1,089	15,215	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	95	26	10,575	22	10,575	0	0.0%
311 Telephone	0	0	1,480	0	1,480	0	0.0%
312 Conference & Travel Expenses	1,669	233	1,700	594	12,200	10,500	617.6%
341 Printing Services	43	1,509	3,000	692	3,000	0	0.0%
350 Equipment Repair	35	254	3,000	193	3,000	0	0.0%
366 Office Remodeling	0	0	60	0	60	0	0.0%
390 Other Services & Charges	0	0	515	479	40,045	39,530	7675.7
Summary for Char 03	1,842	2,022	20,330	1,981	70,360	50,030	246.1
Character 04 Capital							
440 Office Furniture & Equipment	5,101	4,500	5,500	0	20,000	14,500	263.6%
Summary for Char 04	5,101	4,500	5,500	0	20,000	14,500	263.6
Summary for Fund 200	115,537	138,539	251,487	84,108	378,769	127,282	50.6%
Total for Agency 22	502,265	542,047	788,682	287,469	1,046,420	257,738	32.7%

MARION COUNTY 2004 PROPOSED BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: COUNTY GENERAL

Description

The Washington Township Assessor's Office is charged with the responsibility of assessing all the real estate and business and personal property in the township. It is our mission to assess fairly and to assure that all guidelines are followed as prescribed by the State of Indiana.

Major Activities

Our main activity is to serve the taxpayer. We serve the taxpayer by fairly assessing their property and assisting them with information. Washington Township pr property owners have received a bigger jump in real estate taxes than those in most of the remainder of the county. We have a full schedule of appointments at least two weeks ahead and are taking care of constant walk-ins and phone inquiries.

We discuss with taxpayers whether there might be errors that should be corrected and whether it would be worthwhile to appeal. In most cases, after they understand the process of assessment, they are satisfied and decide not to appeal. It has required long meetings, e-mails or phone conversations with each taxpayer that has inquired. Our office staff has performed well, and had done it in a friendly, professional manner. We have received numerous compliments from taxpayers. Due to the need for all of us to be here at such a critical time we cancelled our reservations for the three-day semi-annual state assessor's conference. Many of the staff has volunteered to work extra hours and will receive comp time later.

We are cross training our personnel so that we can be more flexible in serving the taxpayers. We are also encouraging out staff to attend the training sessions offered by the state and to strive for their Level I and Level II certification.

Our workflow is constantly being reviewed and procedures are being instituted to accomplish greater efficiency. Currently, we are working with ACS on a project to scan our documents. This type of document management will not only saves valuable file space, but also will improve retrieval time. It also will help in the not losing documents. It is better in every way than microfilm, and in the long run will be more cost effective. Also, this procedure will allow us to exchange document electronically with county agencies, instead of delaying a project until the next courier run. We should be up and running latter this year. Other townships are following our lead and budget for scanning next year.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 502,353	\$ 477,246	\$ 562,099	\$ 583,357	3.8%
Fringes	-	-	-	155,961	-na-
Total Personal Services	502,353	477,246	562,099	739,318	31.5%
Supplies	4,760	4,537	9,300	9,300	0.0%
Other Services & Charges	103,183	103,897	110,326	111,023	0.6%
Capital	-	-	-	-	-na-
Total:	\$ 610,295	\$ 585,679	\$ 681,725	\$ 859,641	26.1%

MARION COUNTY 2004 PROPOSED BUDGET

WASHINGTON TOWNSHIP ASSESSOR FUND: COUNTY GENERAL (CONTINUED)

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	19.00	21.00	23.00
Part-time/Temporary	1.75	.75	.75
Total	20.75	21.75	23.75

WASHINGTON TOWNSHIP ASSESSOR FUND: REASSESSMENT

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 100,445	\$ 125,368	\$ 225,376	\$ 234,044	3.8%
Fringes	-	-	-	58,536	-na-
Total Personal Services	100,445	125,368	225,376	292,580	29.8%
Supplies	5,743	1,286	4,500	4,500	0.0%
Other Services & Charges	57,149	28,539	64,200	64,200	0.0%
Capital	19,968	6,394	20,000	20,000	0.0%
Total:	\$ 183,305	\$ 161,587	\$ 314,076	\$ 381,280	21.4%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WASHINGTON TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	495,889	470,310	548,251	211,991	569,509	21,258	3.9%
020 Temporary Salaries	6,464	6,936	13,848	0	13,848	0	0.0%
Total Salaries	502,353	477,246	562,099	211,991	583,357	21,258	3.8%
071 Health Insurance	0	0	0	0	74,984	74,984	na
074 Pension	0	0	0	0	39,529	39,529	na
075 Social Security	0	0	0	0	41,448	41,448	na
Total Fringes	0	0	0	0	155,961	155,961	na
Summary for Char 01	502,353	477,246	562,099	211,991	739,318	177,219	31.5%
Character 02 Supplies							
202 Institutional Supplies	0	483	500	97	500	0	0.0%
204 Food Supplies	154	572	300	265	600	300	100.0%
211 General Office Supplies	4,606	3,482	8,435	1,811	8,135	-300	-3.6%
299 Miscellaneous Supplies	0	0	65	65	65	0	0.0%
Summary for Char 02	4,760	4,537	9,300	2,238	9,300	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	3,296	2,719	2,835	27	2,335	-500	-17.6%
312 Conference & Travel Expenses	1,060	951	460	165	310	-150	-32.6%
320 Utilities	10,067	9,704	9,190	4,311	8,960	-230	-2.5%
341 Printing Services	950	774	1,845	1,094	1,000	-845	-45.8%
349 Maintenance/Licensing	2,574	1,375	1,588	1,461	3,000	1,412	88.9%
358 ISA Telephones	10,854	9,751	12,978	5,379	12,978	0	0.0%
360 ISA Charges	8,430	13,335	14,436	5,617	16,033	1,597	11.1%
370 Insurance Premiums	0	0	5	0	5	0	0.0%
371 Rent	64,515	64,523	64,639	32,224	64,539	-100	-0.2%
374 Equipment-Rental/Leasing	46	137	1,300	663	813	-487	-37.5%
377 Subscriptions	576	153	550	193	550	0	0.0%
382 Membership Dues	265	15	200	90	200	0	0.0%
390 Other Services & Charges	551	459	300	243	300	0	0.0%
Summary for Char 03	103,183	103,897	110,326	51,467	111,023	697	0.6%
Summary for Fund 100	610,295	585,679	681,725	265,696	859,641	177,916	26.1%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WASHINGTON TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	99,652	115,949	218,339	46,445	227,007	8,668	4.0%
020 Temporary Salaries	793	9,419	7,037	2,866	7,037	0	0.0%
Total Salaries	100,445	125,368	225,376	49,311	234,044	8,668	3.8%
071 Health Insurance	0	0	0	0	24,600	24,600	na
074 Pension	0	0	0	0	16,383	16,383	na
075 Social Security	0	0	0	0	17,553	17,553	na
Total Fringes	0	0	0	0	58,536	58,536	na
Summary for Char 01	100,445	125,368	225,376	49,311	292,580	67,204	29.8%
Character 02 Supplies							
211 General Office Supplies	5,743	1,286	4,500	3,821	4,500	0	0.0%
Summary for Char 02	5,743	1,286	4,500	3,821	4,500	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	6,137	3,046	8,600	6,049	8,600	0	0.0%
311 Telephone	507	878	736	442	736	0	0.0%
312 Conference & Travel Expenses	2,143	2,258	7,000	2,755	8,600	1,600	22.9%
320 Utilities	0	0	2,000	338	0	-2,000	-100.0
341 Printing Services	25,690	6,223	27,464	3,531	27,464	0	0.0%
358 ISA Telephones	943	680	1,200	308	1,200	0	0.0%
371 Rent	84	34	100	15	100	0	0.0%
390 Other Services & Charges	21,646	15,420	17,100	4,041	17,500	400	2.3%
Summary for Char 03	57,149	28,539	64,200	17,480	64,200	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	19,651	6,394	19,700	0	19,700	0	0.0%
444 Books/Library Purchases	317	0	300	0	300	0	0.0%
Summary for Char 04	19,968	6,394	20,000	0	20,000	0	0.0%
Summary for Fund 200	183,305	161,587	314,076	70,611	381,280	67,204	21.4%
Total for Agency 23	793,601	747,266	995,801	336,307	1,240,921	245,120	24.6%

MARION COUNTY 2004 PROPOSED BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: COUNTY GENERAL

Description

The Wayne Township Assessor is established by Indiana State statute. The assessor provides assessed values for all real and personal property within Wayne Township. The assessor also maintains all assessment records to ensure that all property is assessed fairly and uniformly in accordance with Indiana State law.

Major Activities

The Township Assessor's function is to perform duties and meet deadlines to meet, which are either legislated or given by directive from the Department of Local Government Finance. It is our objective to accomplish the required functions within the budgeted dollar amount.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 426,180	\$ 406,081	\$ 512,210	\$ 531,581	3.8%
Fringes	-	-	-	142,118	-na-
Total Personal Services	426,180	406,081	512,210	673,699	31.5%
Supplies	2,257	1,784	2,450	2,450	0.0%
Other Services & Charges	107,633	113,916	116,319	120,078	3.2%
Capital	-	-	-	-	-na-
Total:	\$ 536,070	\$ 521,781	\$ 630,979	\$ 796,227	26.2%

Supplemental Agency Request

	2004 Request	Justification
Personal Services	\$ 0	
Supplies	0	
Other Services & Charges	0	
Capital	<u>0</u>	
Total:	\$ 0	

Staffing Levels

FTE'S	2002 Actual	2003 Actual	2004 Plan
Full-time	17.00	22.00	22.00
Part-time/Temporary	.50	.50	.50
Seasonal	.50	.25	.25
Total	18.00	22.75	22.75

MARION COUNTY 2004 PROPOSED BUDGET

WAYNE TOWNSHIP ASSESSOR

FUND: REASSESSMENT

Budget Highlights

The Township Assessors have functions to perform and deadlines to meet which are either legislated or given by directive from the Department of Local Government Finance. It is our objective to accomplish these required functions within the budgeted dollars available.

Budget by Major Category

Expenditures	2001 Actual	2002 Actual	2003 Revised	2004 Budget	% Chg
Salaries	\$ 173,286	\$ 182,784	\$ 262,722	\$ 272,827	3.8%
Fringes	-	-	-	68,236	-na-
Total Personal Services	173,286	182,784	262,722	341,063	29.8%
Supplies	3,518	2,289	16,746	16,746	0.0%
Other Services & Charges	7,434	23,414	60,738	60,738	0.0%
Capital	14,351	7,593	21,556	21,556	0.0%
Total:	\$ 198,589	\$ 216,080	\$ 361,762	\$ 440,103	21.7%

Performance Measures

	2001 Actual	2002 Actual	2003 Actual	2004 Projected
Total # of Parcels in Township	54,547	55,725	55,864	56,064
# of Parcels Assessed	52,557	53,674	53,780	53,980
# Personal Property	9,800	10,000	10,200	10,300

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WAYNE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	% Chg
<i>Fund 100 County General Fund</i>							
Character 01 Personal Services							
010 Regular Salaries	426,180	406,081	512,210	227,862	531,581	19,371	3.8%
Total Salaries	426,180	406,081	512,210	227,862	531,581	19,371	3.8%
071 Health Insurance	0	0	0	0	68,328	68,328	na
074 Pension	0	0	0	0	36,020	36,020	na
075 Social Security	0	0	0	0	37,770	37,770	na
Total Fringes	0	0	0	0	142,118	142,118	na
Summary for Char 01	426,180	406,081	512,210	227,862	673,699	161,489	31.5%
Character 02 Supplies							
204 Food Supplies	116	208	500	117	500	0	0.0%
211 General Office Supplies	2,141	1,528	1,950	458	1,950	0	0.0%
220 Garden/Grounds Supplies	0	48	0	0	0	0	na
Summary for Char 02	2,257	1,784	2,450	575	2,450	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	6,702	6,217	3,552	26	3,552	0	0.0%
311 Telephone	5,343	6,001	7,635	3,150	7,635	0	0.0%
312 Conference & Travel Expenses	1,642	1,386	1,430	694	1,280	-150	-10.5%
320 Utilities	5,684	5,788	6,164	2,928	6,164	0	0.0%
341 Printing Services	743	2,005	1,180	1,134	1,180	0	0.0%
349 Maintenance/Licensing	1,117	1,884	1,532	548	1,532	0	0.0%
350 Equipment Repair	52	52	1,110	708	400	-710	-64.0%
360 ISA Charges	8,229	10,974	11,557	4,856	13,993	2,436	21.1%
366 Office Remodeling	1,216	438	371	162	1,081	710	191.4%
371 Rent	66,245	68,118	70,656	69,760	71,979	1,323	1.9%
374 Equipment-Rental/Leasing	362	387	550	194	550	0	0.0%
377 Subscriptions	851	908	938	529	938	0	0.0%
382 Membership Dues	210	115	114	90	114	0	0.0%
390 Other Services & Charges	9,236	9,642	9,530	3,994	9,680	150	1.6%
Summary for Char 03	107,633	113,916	116,319	88,772	120,078	3,759	3.2%
Summary for Fund 100	536,070	521,781	630,979	317,209	796,227	165,248	26.2%

MARION COUNTY 2004 PROPOSED BUDGET

AGENCY: WAYNE TOWNSHIP ASSESSOR

2004 Proposed Budget by Agency, Fund, Character, and Object

	2001 Actual	2002 Actual	6/30/2003 Rvsd	6/30/2003 YTD	2004 Proposed	Difference	%
							Chg
<i>Fund 200 Property Reassessment</i>							
Character 01 Personal Services							
010 Regular Salaries	173,286	182,784	262,722	70,834	272,827	10,105	3.8%
Total Salaries	173,286	182,784	262,722	70,834	272,827	10,105	3.8%
071 Health Insurance	0	0	0	0	28,676	28,676	na
074 Pension	0	0	0	0	19,098	19,098	na
075 Social Security	0	0	0	0	20,462	20,462	na
Total Fringes	0	0	0	0	68,236	68,236	na
Summary for Char 01	173,286	182,784	262,722	70,834	341,063	78,341	29.8%
Character 02 Supplies							
211 General Office Supplies	3,340	2,289	16,746	6,660	16,746	0	0.0%
250 Repair Parts	179	0	0	0	0	0	na
Summary for Char 02	3,518	2,289	16,746	6,660	16,746	0	0.0%
Character 03 Other Services & Charges							
310 Postage & Freight	31	10	24,200	7	24,200	0	0.0%
311 Telephone	1,387	1,324	2,500	680	2,500	0	0.0%
312 Conference & Travel Expenses	2,376	3,764	5,000	1,577	5,000	0	0.0%
320 Utilities	2,242	2,314	3,800	1,178	3,800	0	0.0%
349 Maintenance/Licensing	462	532	500	416	500	0	0.0%
390 Other Services & Charges	935	15,470	24,738	250	24,738	0	0.0%
Summary for Char 03	7,434	23,414	60,738	4,108	60,738	0	0.0%
Character 04 Capital							
440 Office Furniture & Equipment	14,351	7,593	21,556	7,101	21,556	0	0.0%
Summary for Char 04	14,351	7,593	21,556	7,101	21,556	0	0.0%
Summary for Fund 200	198,589	216,080	361,762	88,703	440,103	78,341	21.7%
Total for Agency 24	734,659	737,861	992,741	405,912	1,236,330	243,589	24.5%