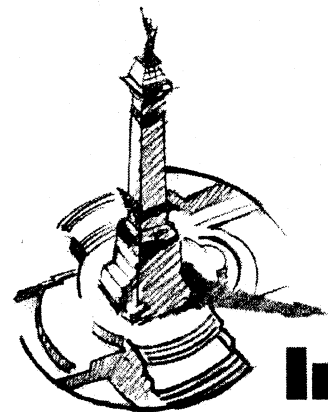


September 22, 2008

CITY OF INDIANAPOLIS AND
MARION COUNTY
2009 ADOPTED BUDGET

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



City of
Indianapolis

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

	2006 Actual	2007 Actual	2008 Estimated	2009 Request	2009 Proposed	2009 Adopted Budget
Revenues						
<i>City/County Revenues</i>						
Taxes (1)	\$ 571,446,313	\$ 564,291,556	\$ 747,273,220	\$ 631,461,476	\$ 640,064,197	\$ 654,313,813
Licenses and Permits	13,255,268	14,478,089	11,796,575	11,256,937	11,256,737	11,256,737
Charges for Services (2)	155,576,836	185,284,344	200,537,456	202,373,081	203,774,736	195,776,369
State and Federal Grants and Taxes	207,058,092	239,391,247	199,121,212	210,673,466	212,500,544	212,301,544
Sale and Lease of Property	1,557,273	1,581,500	1,106,610	1,551,600	1,551,600	1,551,600
Fees for Services	9,130,430	10,044,186	9,793,854	10,419,922	10,419,922	10,419,922
Fines and Penalties	5,531,655	4,938,921	12,961,198	5,025,137	5,025,467	5,025,467
Miscellaneous and Interest	36,489,822	52,265,221	26,835,963	21,808,307	22,975,670	22,975,670
Debt Service Subsidies	0	726,637	1,466,595	1,920,391	1,920,391	1,920,391
Other Financing and Transfers (3)	57,214,942	92,658,853	(26,924,000)	5,500,000	5,500,000	(4,100,000)
Trust and Agency Receipts	158,591	527,793	11,806,270	4,510,000	4,510,000	6,410,000
Intragovernmental	5,881,528	2,777,072	3,003,072	4,664,071	4,664,071	4,664,071
Total	\$ 1,063,300,751	\$ 1,168,965,417	\$ 1,198,778,025	\$ 1,111,164,388	\$ 1,124,163,335	\$ 1,122,515,584
Uses						
<i>City of Indianapolis and Marion County</i>						
Public Safety	\$ 285,176,788	\$ 358,589,805	\$ 386,308,826	\$ 389,629,462	\$ 388,815,508	\$ 388,815,508
Criminal Justice Services	201,575,738	196,105,585	209,143,401	232,037,419	200,953,596	200,953,596
Other Public Services (1)	380,922,178	385,219,602	405,050,445	299,630,545	298,108,313	298,108,313
Executive, Legislative & Administrative Svcs	87,205,682	83,384,996	89,879,677	85,528,995	84,572,374	87,144,361
Debt Service	155,290,990	256,438,747	148,149,437	157,722,738	157,722,738	157,722,738
Total	\$ 1,110,171,376	\$ 1,279,738,735	\$ 1,238,531,786	\$ 1,164,549,159	\$ 1,130,172,529	\$ 1,132,744,516
Adjustments to Annual Surplus/ (Deficit)						
Fee Supported Capital Programs						
Sanitation Service District (4)	3,045,919	7,360,698	13,113,292	(4,072,122)	(4,072,122)	(4,031,346)
Storm Water Management (4)	2,590,789	3,877,642	4,612,825	(6,787,748)	(6,787,748)	(6,787,748)
Adjusted Annual Surplus / (Deficit)	\$ (52,507,333)	\$ (122,011,658)	\$ (57,479,878)	\$ (42,524,901)	\$ 4,850,676	\$ 590,162

Notes:

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

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

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

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

Department	2006 Actual	2007 Actual	2008 Estimated	2009 Request	2009 Proposed	2009 Adopted Budget
County Auditor	10,670,992	4,032,406	4,408,763	4,276,867	4,276,867	4,276,867
County Commissioners	23,655	18,381	21,500	20,425	20,425	20,425
County Clerk	5,606,541	6,761,602	6,881,741	6,767,089	6,717,089	6,717,089
Election Board	2,516,498	2,303,615	6,222,628	973,609	973,609	973,609
Voter Registration	1,061,620	957,903	1,163,430	1,085,024	1,085,024	1,085,024
County Recorder	1,599,764	2,314,255	2,398,252	2,214,240	2,214,240	2,183,328
County Treasurer	2,805,348	3,445,721	5,645,455	3,987,665	4,308,205	4,308,205
County Surveyor	474,426	438,169	563,747	535,560	535,560	535,560
County Assessor	1,183,305	1,386,052	3,855,123	2,255,890	6,942,979	1,967,345
Center Township Assessor	1,568,614	1,697,434	1,808,676	1,786,456	0	1,696,454
Franklin Township Assessor	699,375	777,393	796,865	808,213	0	760,161
Lawrence Township Assessor	1,053,265	802,517	836,168	798,000	0	798,000
Perry Township Assessor	659,138	739,055	722,772	818,744	0	689,504
Pike Township Assessor	636,746	588,353	730,038	710,933	0	710,933
Warren Township Assessor	857,117	940,284	940,918	940,918	0	940,918
Washington Township Assessor	845,828	985,772	962,975	1,028,640	0	961,635
Wayne Township Assessor	948,096	1,015,921	1,112,141	1,060,655	0	1,060,928
Executive, Legislative and Admin Total	\$ 87,205,682	\$ 83,384,996	\$ 89,879,677	\$ 85,528,995	\$ 84,572,374	\$ 87,144,361
Debt Service	\$ 155,290,990	\$ 256,438,747	\$ 148,149,437	\$ 157,722,738	\$ 157,722,738	\$ 157,722,738
Unadjusted Budget	\$ 1,110,171,376	\$ 1,279,738,735	\$ 1,238,531,786	\$ 1,164,549,159	\$ 1,130,172,529	\$ 1,132,744,516
Adjustments for Comparison						
Family and Children's Fund	(106,110,999)	(99,382,358)	(104,667,153)	(5,500,000)	(5,500,000)	(5,500,000)
PTRC Intercept for Juvenile Debt	(18,940,343)	(16,385,498)	(19,890,951)	(5,348,442)	(5,348,442)	(5,348,442)
Debt Service Refunding		(82,070,000)				
Increased Federal Spending					(17,226,082)	(17,226,082)
Election Cycle			(4,000,000)			
Crime Prevention Grant			5,000,000			
ISA (Double Budgeting)	(30,315,282)	(34,082,391)	(31,753,459)	(60,122,743)	(38,155,897)	(38,155,897)
Vehicles			(15,897,150)			
Adjusted Total Budget	\$ 954,804,752	\$ 1,047,818,488	\$ 1,067,323,073	\$ 1,093,577,974	\$ 1,063,942,108	\$ 1,066,514,095
% Change in Spend		9.7%	1.9%	2.5%	-0.3%	-0.1%

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

	June 30, 2008 Cash Balance	Dec. 31, 2008 Budgetary Fund Balance	2009 Adopted Appropriations	2009 Adopted Misc. Revenues	2009 Property Tax Levy*	Dec. 31, 2009 Budgetary Fund Balance	Change in Fund Balance
Fire Service District	\$ 13,069,038	\$ 1,019,303	\$ 133,231,378	\$ 97,923,274	\$ 44,210,558	\$ 9,921,757	\$ 8,902,454
Police Service District	(330,340)	2,089,751	48,078,850	46,863,700	0	874,601	(1,215,150)
Indianapolis Metropolitan Police District	9,065,399	1,904,557	161,699,173	135,973,897	32,615,199	8,794,480	6,889,923
Solid Waste Service District	9,522,524	5,256,196	39,116,195	14,531,564	25,492,255	6,163,820	907,624
Sanitation Service District	67,984,975	53,612,891	75,350,692	71,319,346	0	49,581,545	(4,031,346)
Consolidated City District	36,258,962	24,927,672	91,922,971	62,920,001	22,488,793	18,413,495	(6,514,177)
Consolidated County District	54,002,736	36,939,829	171,096,605	114,126,230	50,252,906	30,222,360	(6,717,469)
Total All Funds	\$ 189,573,294	\$ 125,750,199	\$ 720,495,864	\$ 543,658,012	\$ 175,059,711	\$ 123,972,058	\$ (1,778,141)

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