

CONSOLIDATED COUNTY

	2006 Actual	2007 Actual	2008 Projected	2009 Agency Request	2009 Proposed Budget	2009 Adopted Budget
CHARACTER 700 - TAXES						
701001 PROPERTY TAX (D)	21,673,071	16,831,780	20,939,712	20,516,924	20,516,924	20,516,924
701002 TAX INCREMENT D)	0	48,286	0	0	0	0
701003 PROPERTY TAX-TIF SHORTFALL MAKEUP-STAT	0	7,505	0	0	0	0
701004 PILOT WATER COMPANY	141,294	113,482	120,800	120,800	120,800	120,800
703001 COUNTY OPTION INCOME TAX	0	0	6,900,000	0	0	0
703002 L.O.I.T PROPERTY TAX MAKE UP	0	0	774,769	1,643,548	1,643,548	1,643,548
706001 AUTO EXCISE (D)	1,593,426	1,288,566	1,440,000	1,440,000	1,440,000	1,440,000
706003 FINANCIAL INSTITUTIONS TAX	367,981	288,367	330,000	330,000	330,000	330,000
706004 COMMERCIAL VEHICLE EXCISE TAX (CVET)	249,848	218,365	235,000	235,000	235,000	235,000
TAXES TOTAL	24,025,620	18,796,351	30,740,281	24,286,272	24,286,272	24,286,272

CHARACTER 710 - LICENSES AND PERMITS

711002 ALARM INSTALLER PERMIT	0	0	0	600	600	600
711003 AMUSEMENT LOCATION	440	480	600	0	0	0
711006 CART VENDOR	4,650	6,550	1,200	4,500	4,500	4,500
711008 COMMERCIAL PARKING LOT	1,170	1,540	1,500	4,500	4,500	4,500
711009 DANCE HALL	0	244	0	1,000	1,000	1,000
711010 ENCROACHMENT	0	125	0	0	0	0
711011 FIRE PREVENTION	0	0	0	50	50	50
711012 HORSE DRAWN CARRIAGE	60	60	75	200	200	200
711014 ROOMING HOUSE & HOTEL	3,320	2,436	3,000	3,500	3,500	3,500
711017 KENNEL	175	950	0	2,000	2,000	2,000
711018 MASSAGE PARLOR	2,500	250	1,000	1,000	1,000	1,000
711019 MASSAGE THERAPIST	325	25	160	150	150	150
711022 PAWN BROKER	6,000	5,200	6,000	3,000	3,000	3,000
711023 REFUSE HAULER	4,985	3,950	6,000	1,500	1,500	1,500
711025 SECOND HAND AUTO DEALERS	5,110	8,480	6,000	8,000	8,000	8,000
711029 TAXI DRIVER	7,960	8,560	8,000	12,250	12,250	12,250
711030 TAXI OWNERS	61,201	62,145	58,000	8,500	8,500	8,500
711033 GENERAL CONTRACTOR LICENSE	476,834	674,250	480,000	675,000	675,000	675,000
711036 LIMOUSINE BUSINESS	100	0	0	0	0	0
711039 HVAC CONTRACTOR LICENSE	100,725	85,225	75,000	85,000	85,000	85,000

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711040 ELECTRICAL CONTRACTOR LICENSE	133,475	165,905	100,000	150,000	150,000	150,000
711041 PLUMBING CONTRACTOR LICENSE	36,755	27,955	50,000	30,000	30,000	30,000
711042 WRECKING CONTRACTOR LICENSE	11,795	12,135	15,000	15,000	15,000	15,000
711047 ADULT ENTERTAINMENT LICENSE	825	900	750	750	750	750
711048 SPECIAL EVENT VENDOR LICENSES	50	100	50	1,200	1,200	1,200
711049 SPECIAL EVENT-RIGHT OF WAY PERMIT	5,425	5,180	5,000	7,500	7,500	7,500
711051 TRANSIENT MERCHANT	1,100	1,050	1,000	500	500	500
711052 BATHHOUSE LICENSE	0	0	0	500	500	500
711053 SCRAP/SALVAGE DEALERS	0	0	0	2,000	2,000	2,000
712003 KENNEL FEES (FORMERLY DOG POUND)	20,572	16,154	24,000	16,200	16,200	16,200
712005 ALARM AT LOCATION PERMIT	0	14	0	0	0	0
713001 ELECTRICAL CERTIFICATION TAGS	122,764	140,388	125,000	130,000	130,000	130,000
713002 HVAC PERMITS	393,765	408,418	400,000	400,000	400,000	400,000
713003 PLUMBING PERMITS	292,113	379,049	340,000	210,000	210,000	210,000
713004 ELECTRICAL PERMITS	600,398	713,848	600,000	600,000	600,000	600,000
713005 WRECKING PERMIT	75,913	85,705	80,000	80,000	80,000	80,000
713006 IMPROVEMENT LOCATION PERMIT	1,573,364	1,754,996	1,440,000	1,100,000	1,100,000	1,100,000
713007 STRUCTURAL PERMITS	2,445,388	2,627,910	1,755,462	1,600,000	1,600,000	1,600,000
713009 DRAINAGE PERMIT	523,397	432,768	450,000	250,000	250,000	250,000
713010 ADMINISTRATIVE FEES	752,052	747,744	800,000	700,000	700,000	700,000
713012 SEWER CONNECTION	808,693	720,370	0	250,000	250,000	250,000
713014 FLOOD PLAIN REVIEW PERMITS	23,653	13,485	500,000	40,000	40,000	40,000
714001 REZONING	258,425	224,000	200,000	210,000	210,000	210,000
714002 VARIANCE OF USE	133,620	101,751	140,000	90,000	90,000	90,000
714003 VAR. OF DEV. STANDARDS. & COMPANION PETI	96,972	151,752	120,000	109,907	109,907	109,907
714004 BZA APPROVALS (ZONING BOARD)	25,207	2,795	3,000	3,000	3,000	3,000
714005 MDC APPROVALS	99,773	133,238	130,000	90,000	90,000	90,000
714006 PLAT	110,668	39,347	27,000	30,000	30,000	30,000
714007 VACATED PROPERTY	156,550	65,893	80,000	90,000	90,000	90,000
714008 SPECIAL EXCEPTION	8,830	6,610	10,000	10,000	10,000	10,000
714009 PLAT-DRAINAGE	615	1,335	518	500	500	500
714010 ZONING SIGN DEPOSITS	30,914	25,595	3,360	3,000	3,000	3,000
715002 AIR POLLUTION OPERATING PERMITS	106,768	89,340	60,000	60,000	60,000	60,000
715004 ASBESTOS (AIR POLLUTION) PERMITS	14,800	15,050	15,000	15,000	15,000	15,000
715006 MAJOR PERMIT MODIFICATION FEE	8,000	17,500	45,000	45,000	45,000	45,000

City Revenue by Fund by Subobject

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715007 MINOR PERMIT MODIFICATION FEE	3,100	18,369	30,000	30,000	30,000	30,000
715008 TITLE V PERMIT FEE	355,986	408,278	400,000	400,000	400,000	400,000
715009 FESOP PERMIT FEE	0	1,350	80,000	80,000	80,000	80,000
715010 SSOA PERMIT FEE	6,700	8,025	1,000	1,000	1,000	1,000
716001 STREET CUT PERMIT	458,642	512,493	400,000	420,000	420,000	420,000
716002 LOADING ZONE PERMIT	505	-200	0	0	0	0
716003 COMMERCIAL ACCESS	32,952	15,648	20,000	20,000	20,000	20,000
716004 RESIDENTIAL ACCESS	120,850	76,585	120,000	75,000	75,000	75,000
716005 RIGHT OF WAY	577,283	543,727	700,000	700,000	700,000	700,000
LICENSES AND PERMITS TOTAL	11,104,209	11,573,023	9,917,675	8,876,807	8,876,807	8,876,807

CHARACTER 730 - CHARGES FOR SERVICES

731001 STORMWATER MANAGEMENT FEES	1,599	0	0	0	0	0
732004 WELLNESS - E.A.P. CHARGES	-222,689	-120,455	0	0	0	0
734001 VEHICLE INSPECTIONS	15,430	20,654	8,000	8,000	8,000	8,000
734002 BUILDING INSPECTION	18,763	23,120	30,000	30,000	30,000	30,000
734006 SEWER INSPECTION	6,291	6,175	10,000	10,000	10,000	10,000
734009 STORMWATER B.M.P. INSPECTION FEE	128,565	121,710	110,000	110,000	110,000	110,000
735001 CABLE TV FRANCHISE FEE	7,026,612	7,501,725	7,782,921	7,348,000	7,348,000	7,348,000
735004 WRECKER FRANCHISE	0	20	0	0	0	0
736004 METER BLOCK	350	0	0	0	0	0
738001 TECHNICAL INSTRUCTION AND SEMINARS	52	0	0	0	0	0
738003 E-911 FEES LAND LINE TELEPHONES	0	5	0	0	0	0
738004 FIRE PROTECTION CONTRACTS	0	0	0	0	0	0
738010 DEBT COLLECTION FEES	128,413	76,473	0	0	0	0
738011 ANIMAL IDENTIFICATION (MICROCHIP) FEES	36,045	34,148	30,000	30,000	30,000	30,000
738012 WELLFIELD FEES	130,000	130,000	130,000	130,000	130,000	130,000
738015 PLAN REVIEW FEE FOR BUILDING PERMITS	335,168	651,877	620,000	500,000	500,000	500,000
738099 OTHER FEES	140,922	73,990	120,000	90,000	90,000	90,000
739001 CERTIFICATION COLLECTION	2	0	0	0	0	0
CHARGES FOR SERVICES TOTAL	7,745,523	8,519,443	8,840,921	8,256,000	8,256,000	8,256,000

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CHARACTER 750 - INTERGOVERNMENTAL						
751002 COMMUNITY DEVELOPMENT BLOCK GRANT	0	0	0	100,000	100,000	100,000
751030 EPA-ENVIRONMENTAL PROTECTION AGENCY	39,162	7,211	178,793	178,793	178,793	178,793
751040 DEPARTMENT OF THE INTERIOR	0	-14,850	0	0	0	0
751043 EPA - SECTION 105	44,698	0	178,793	178,793	178,793	178,793
751044 EPA - SECTION 103	85,475	65,474	87,300	87,300	87,300	87,300
751046 AIR TOXICS 105	750	7,469	0	0	0	0
751047 EPA - TITLE V	145,000	131,616	174,000	174,000	174,000	174,000
751048 EPA - AIR TOXICS TITLE V	750	940	1,000	1,000	1,000	1,000
751070 FEMA-FEDERAL EMERGENCY MGMT AGENCY	10,674	10,464	0	0	0	0
751098 INDIRECT RATE CHARGE	128,308	26,536	0	0	0	0
751099 OTHER FEDERAL GRANTS	0	0	0	99,000	99,000	99,000
752007 HOME PROGRAM INCOME	0	0	0	0	0	0
753001 STATE OF INDIANA GRANTS	134,094	303,232	251,119	251,119	251,119	251,119
753005 STATE OF INDIANA -ASBESTOS	62,500	50,000	0	0	0	0
753006 STATE - BIOWATCH	40,000	136,940	80,000	80,000	80,000	80,000
753007 FESOP - STATE OF IND	59,400	64,530	74,520	74,250	74,250	74,250
760001 CIGARETTE TAX	314,269	308,980	748,920	748,920	748,920	748,920
760002 STATE ABC EXCISE	295,468	479,688	500,000	500,000	500,000	500,000
760003 STATE ABC GALLONAGE	1,114,561	1,497,365	1,516,828	1,516,828	1,516,828	1,516,828
760006 INHERITANCE TAX	1,816,936	2,859,622	2,300,000	2,300,000	2,300,000	2,300,000
765001 COUNTY	2,324,255	1,146,070	2,346,000	1,017,813	1,017,813	1,017,813
765003 LOCAL GOV'T UNITS OUTSIDE MARION COUNT	193,537	100,979	96,012	83,137	83,137	83,137
765004 MUNICIPAL CORPS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
INTERGOVERNMENTAL TOTAL	6,809,837	7,182,266	9,533,285	8,390,953	8,390,953	8,390,953

CHARACTER 760 - SALE AND LEASE OF PROPERT

767001 SALE OF VEHICLES	6,365	70,777	0	0	0	0
767003 SALE OF SURPLUS PERSONAL PROPERTY	70,294	69,753	0	100,000	100,000	100,000
767004 SALE OF REAL PROPERTY	55,800	377,470	20,000	95,000	95,000	95,000
768003 RENTAL COMMERCIAL	1	0	0	0	0	0