

INTRODUCED: 8/13/2018

REFERRED TO: Administration and Finance, Education, Metropolitan and Economic Development, Parks and Recreation, Public Safety and Criminal Justice and Public Works Committees

SPONSOR: Councillors Osili, Adamson and Gray

DIGEST: adopts the annual budget for the City of Indianapolis and Marion County for 2019

SOURCE:

Initiated by: Office of Finance and Management

Drafted by: Office of Finance and Management

LEGAL REQUIREMENTS FOR ADOPTION:

Published Notice of Public Hearing

Subject to approval or veto by Mayor

PROPOSED EFFECTIVE DATE:

Adoption and approvals

GENERAL COUNSEL APPROVAL: _____

Date: August 9, 2018

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CITY-COUNTY FISCAL ORDINANCE NO. _____, 2018
Proposal No. _____, 2018

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2019, appropriating amounts necessary to defray expenses for the operation of every facet of government of the Consolidated City of Indianapolis and Marion County, for the calendar year beginning January 1, 2019, and ending December 31, 2019, establishing the method of financing such expenses by allocating anticipated revenues and expenses, establishing salaries, wages and compensation rates and limitations for the purpose of raising revenue to meet the necessary expenses of the Consolidated City of Indianapolis and Marion County government and its institutions for the calendar year 2019.

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BE IT ORDAINED BY THE CITY-COUNTY COUNCIL OF THE CITY
OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA:

ARTICLE ONE. ANNUAL BUDGET AND TAX LEVIES FOR THE CONSOLIDATED CITY OF INDIANAPOLIS AND OF MARION COUNTY, INDIANA

Appropriations for the ensuing agency budgets are divided into five characters, as follows:

Character 1 Personal Services
Character 2 Materials and Supplies
Character 3 Other Services and Charges
Character 4 Capital
Character 5 Internal Charges

SECTION 1.01 Consolidated City Appropriations for 2019

For the expenses of government of the Consolidated City of Indianapolis and its departments, divisions, officials, special taxing districts, and institutions for the fiscal year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

BUDGET APPROVED BY CITY COUNTY COUNCIL

a) CITY-COUNTY COUNCIL

City County Council						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	1,318,708	5,540	790,496	2,600	1,387	2,118,731
Total for this division	1,318,708	5,540	790,496	2,600	1,387	2,118,731

b) EXECUTIVE DEPARTMENT
(1) OFFICE OF THE MAYOR

Office of the Mayor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,435,769	5,568	7,416,097	2,500	-744,104	10,115,830
Total for this division	3,435,769	5,568	7,416,097	2,500	-744,104	10,115,830

(2) OFFICE OF AUDIT AND PERFORMANCE

Audit & Performance						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	819,407	2,750	969,232	2,000	39,715	1,833,104
Total for this division	819,407	2,750	969,232	2,000	39,715	1,833,104

(3) OFFICE OF CORPORATION COUNSEL

Office of Corporation Counsel						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	3,594,059	6,900	1,477,658	500	-3,900,543	1,178,574
Total for this division	3,594,059	6,900	1,477,658	500	-3,900,543	1,178,574

(4) OFFICE OF FINANCE AND MANAGEMENT

Finance & Management						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	5,069,848	42,049	3,004,075	20,750	319,331	8,456,053
Parking Meter	40,887	0	0	0	0	40,887
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	0	0	1,335,000	0	0	1,335,000
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	5,110,736	42,049	5,154,075	20,750	319,331	10,646,941

(5) OFFICE OF MINORITY-OWNED AND WOMEN-OWNED BUSINESS ENTERPRISES

Minority & Women Business Dev						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	540,750	2,195	398,983	550	39,110	981,588
Total for this division	540,750	2,195	398,983	550	39,110	981,588

(6) EXECUTIVE DEPARTMENT TOTAL

Executive Office Totals						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	13,459,834	59,462	13,266,045	26,300	-4,246,491	22,565,150
Parking Meter	40,887	0	0	0	0	40,887
Drug Free Community	0	0	315,000	0	0	315,000
Federal Grants	0	0	1,335,000	0	0	1,335,000
City Cum Capital Improvements	0	0	500,000	0	0	500,000
Total for this division	13,500,721	59,462	15,416,045	26,300	-4,246,491	24,756,037

c) TELECOM & VIDEO SERVICES AGENCY

Telecom and Video Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	362,679	2,900	192,421	30,000	2,076	590,076
Total for this division	362,679	2,900	192,421	30,000	2,076	590,076

d) DEPARTMENT OF METROPOLITAN DEVELOPMENT

Metropolitan Development						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	2,623,383	10,300	3,645,865	62,500	73,651	6,415,698
Redevelopment General	973,451	3,400	2,729,607	170,000	83,954	3,960,412
Transportation General	224,831	1,080	878,454	2,120	14,869	1,121,354
Federal Grants	2,102,753	10,820	48,376,594	8,480	353,801	50,852,449
City Cum Capital Improvements	0	0	600,000	0	0	600,000
Total for this division	5,924,419	25,600	56,230,520	243,100	526,275	62,949,914

e) DEPARTMENT OF PUBLIC WORKS

Public Works						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	9,833,574	16,943,532	7,792,636	324,025	-31,556,597	3,337,169
Parks General	6,107,716	240,848	2,344,136	73,792	-8,766,493	0
Solid Waste Collection	9,409,572	100,910	20,131,216	323,254	7,171,817	37,136,769
Solid Waste Disposal	0	0	9,858,731	0	65,016	9,923,747
Storm Water Management	5,463,840	39,358	13,268,918	10,030,045	2,294,010	31,096,171
Transportation General	22,118,795	6,069,703	16,642,553	28,808,141	6,680,269	80,319,461
Parking Meter	131,937	0	1,476,240	2,214,695	0	3,822,872
Federal Grants	0	0	600,000	0	0	600,000
City Cum Capital Improvements	0	200,000	1,097,000	3,863,000	-4,600,000	560,000
Cnty Cum Capital Improvements	0	0	0	4,240,000	0	4,240,000
Total for this division	53,065,434	23,594,350	73,211,430	49,876,952	-28,711,978	171,036,189

f) DEPARTMENT OF PARKS AND RECREATION

Parks and Recreation						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	0	0	1,000,000	0	0	1,000,000
Parks General	9,983,036	589,790	5,834,288	137,018	9,999,483	26,543,615
Federal Grants	310,308	3,000	1,620,684	0	0	1,933,992
City Cum Capital Improvements	0	0	0	0	4,600,000	4,600,000
Total for this division	10,293,344	592,790	8,454,972	137,018	14,599,483	34,077,607

g) OFFICE OF PUBLIC HEALTH AND SAFETY

Off Public Health and Safety						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	1,086,589	5,000	5,612,933	1,000	0	6,705,522
Metro Emergency Communications	1,893,233	50,000	3,921,070	80,000	30,833	5,975,135
Federal Grants	411,076	110,060	104,984	0	0	626,120
Total for this division	3,390,898	165,060	9,638,986	81,000	30,833	13,306,777

h) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Ind Metropolitan Police Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IMPD General	202,333,236	1,650,142	19,153,825	40,000	10,626,011	233,803,215
State Law Enforcement	0	495,600	189,314	0	0	684,914
Federal Law Enforcement	0	0	600,000	0	0	600,000
Federal Grants	3,487,560	904,000	2,326,652	640,500	0	7,358,712
City Cum Capital Improvements	0	11,000	609,577	4,299,659	0	4,920,236
Police Pension Trust Fund	29,605,307	0	0	0	0	29,605,307
Total for this division	235,426,103	3,060,742	22,879,368	4,980,159	10,626,011	276,972,384

i) INDIANAPOLIS FIRE DEPARTMENT

Indpls Fire Dept						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
IFD General	148,569,841	1,798,725	7,849,405	0	5,070,059	163,288,029
Fire Cumulative	0	0	650,000	2,479,392	0	3,129,392
Metro Emergency Communications	2,707,720	23,550	60,209	36,600	0	2,828,079
Federal Grants	4,972,693	336,500	1,098,500	2,780,935	40,000	9,228,628
Fire Pension Trust Fund	28,789,173	0	0	0	0	28,789,173
Total for this division	185,039,427	2,158,775	9,658,114	5,296,927	5,110,059	207,263,302

j) DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Dept of Bus & Neighborhood Ser						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Consolidated County	15,418,979	487,350	8,444,120	452,500	2,062,344	26,865,293
City Cum Capital Improvements	0	0	0	95,000	0	95,000
Total for this division	15,418,979	487,350	8,444,120	547,500	2,062,344	26,960,293

SECTION 1.02 Appropriations for City Sinking Funds for 2019

For purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts, there are hereby appropriated for 2019 the respective sums hereinafter set forth for the respective funds:

City Sinking Funds						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
CIVIL CITY BONDS	0	0	11,739,552	0	0	11,739,552
METRO_THRGHFR_DIST	0	0	2,434,904	0	0	2,434,904
COUNTY WIDE (MECA)	0	0	6,453,200	0	0	6,453,200
PARK_DISTRICT_BONDS	0	0	641,425	0	0	641,425
TOTAL CITY SINKING FUNDS	0	0	21,269,081	0	0	21,269,081

SECTION 1.03 City Revenue Service Debt Fund

For the obligation of government of the Consolidated City of Indianapolis for its Revenue Bonds Debt Service Funds for the fiscal year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named (as established and allocated in Article Two) for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all

such expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided by law.

Article 1.03 CITY REVENUE SINKING FUNDS						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
REVENUE BONDS	0	0	8,698,172	0	0	8,698,172
ECONOMIC DEVELOPMENT BONDS NON TIF	0	0	1,606,765	0	0	1,606,765
FLOOD_CONTROL_BONDS	0	0	6,216,347	0	0	6,216,347
PILOT DEBT SERVICE	0	0	7,355,500	0	0	7,355,500
TOTAL CITY REVENUE SINKING FUNDS	0	0	23,876,784	0	0	23,876,784

SECTION 1.04 Marion County: Constitutional Officers – Appropriations

For the expenses of certain Constitutional Officers¹ of Marion County government and its institutions for the calendar year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY AUDITOR

MC Auditor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,804,889	0	9,075,176	0	0	10,880,065
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	110,000
Property Reassessment	54,371	0	5,330	0	0	59,701
Auditor Ineligible Deduction	200,000	13,750	0	23,000	0	236,750

b) COUNTY CORONER

MC Coroner						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,230,210	64,710	1,640,448	11,614	0	2,946,982
Federal Grants	15,000	0	45,480	0	0	60,480

c) COUNTY RECORDER

MC Recorder						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
MC Elected Officials Training	0	0	3,750	0	0	3,750
ID Security Protection	0	0	60,000	0	0	60,000
County Records Perpetuation	1,016,486	8,369	690,675	12,320	0	1,727,850

¹ Appropriations for the constitutional offices of the Clerk of the Circuit Court and the Marion County Sheriff are contained within Sections 1.06 and 1.07, respectively.

d) COUNTY TREASURER

MC Treasurer						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,755,704	8,175	1,051,819	2,000	0	2,817,698
MC Elected Officials Training	0	0	5,000	0	0	5,000

e) COUNTY SURVEYOR

MC Surveyor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	125,835	5,425	0	39,000	0	170,260
Surveyor's Perpetuation	471,135	19,000	135,609	50,400	0	676,144
MC Elected Officials Training	0	0	6,000	0	0	6,000

SECTION 1.05 Marion County: Administrative Offices – Appropriations

For the expenses of certain administrative agencies of the Marion County government and its institutions for the calendar year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) COUNTY ELECTION BOARD

MC Election Board						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,904,677	126,650	4,205,485	96,084	0	6,332,895
Section 102 HAVA Reimbursement	0	20,000	0	30,000	0	50,000
Cumulative Capital Improvement	0	0	115,448	0	0	115,448
Total for this division	1,904,677	146,650	4,320,933	126,084	0	6,498,343

b) VOTERS' REGISTRATION

MC Voters Registration						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	781,224	18,300	284,192	8,604	0	1,092,320
Total for this division	781,224	18,300	284,192	8,604	0	1,092,320

c) COUNTY ASSESSOR

MC Assessor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,420,027	22,893	1,061,117	9,000	0	4,513,036
Property Reassessment	1,593,405	0	350,427	0	0	1,943,832
Endorsement Fee - Plat Book	0	0	171,844	0	0	171,844
County Sales Disclosure	85,449	0	23,740	0	0	109,189
Total for this division	5,098,881	22,893	1,607,128	9,000	0	6,737,901

d) COOPERATIVE EXTENSION SERVICE

MC Cooperative Extension						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	258,600	5,030	525,781	0	0	789,412
Total for this division	258,600	5,030	525,781	0	0	789,412

e) INFORMATION SERVICES AGENCY

MC Information Services Agency						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Information Services Fund	4,255,878	90,500	25,727,154	200,000	0	30,273,532
Total for this division	4,255,878	90,500	25,727,154	200,000	0	30,273,532

SECTION 1.06 Marion County: Judicial Department – Appropriations

For the expenses of certain judicial agencies of Marion County government and its institutions for the calendar year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) CLERK OF THE CIRCUIT COURT

MC Clerk						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	4,599,170	14,518	743,535	0	0	5,357,223
Clerk's Perpetuation	680,327	75,500	535,400	20,000	0	1,311,227
Total for this division	5,279,497	90,018	1,278,935	20,000	0	6,668,450

b) MARION COUNTY PUBLIC DEFENDER AGENCY

MC Public Defender						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	18,145,364	30,400	4,370,003	30,000	0	22,575,767
Supplemental Public Defender	0	0	125,400	0	0	125,400
Federal Grants	243,116	0	0	0	0	243,116
State of Indiana Grants	136,501	0	0	0	0	136,501
Total for this division	18,524,981	30,400	4,495,403	30,000	0	23,080,784

c) PROSECUTING ATTORNEY

MC Prosecutor						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	16,276,055	149,000	2,605,593	25,000	0	19,055,648
Cnty Public Safety Income Tax	2,219,420	0	0	0	0	2,219,420
Law Enforcemnt Equitable Share	0	74,000	405,450	347,500	0	826,950
Diversion Fees	322,302	0	0	0	0	322,302
Law Enforcement	453,563	13,600	320,000	0	0	787,163
Deferral Program Fees	583,690	30,000	480,500	15,000	0	1,109,190
Drug Free Community	0	0	30,000	0	0	30,000
Federal Grants	1,318,290	30,000	1,075,000	325,000	0	2,748,290
State of Indiana Grants	1,304,111	40,000	323,019	30,000	0	1,697,130
Total for this division	22,477,431	336,600	5,239,562	742,500	0	28,796,093

d) PROSECUTOR'S CHILD SUPPORT IV-D AGENCY

MC Prosecutor - Child Support						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,295,280	25,300	1,105,374	20,000	0	4,445,954
Total for this division	3,295,280	25,300	1,105,374	20,000	0	4,445,954

e) CIRCUIT COURT

MC Circuit Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	1,181,942	5,000	350,692	3,000	0	1,540,634
Total for this division	1,181,942	5,000	350,692	3,000	0	1,540,634

f) MARION COUNTY SUPERIOR COURT

Marion County Superior Court						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	20,839,424	180,685	12,162,399	276,475	0	33,458,983
Cnty Public Safety Income Tax	13,633,134	0	0	0	0	13,633,134
Superior Court Equipment	0	0	55,000	7,500	0	62,500
Adult Probation Fund	1,093,116	0	0	0	0	1,093,116
Drug Treatment Diversion	20,000	0	22,000	0	0	42,000
Comm & Guardian Ad Litem	999,231	0	0	0	0	999,231
Guardian_Ad_Litem	0	0	5,400,000	0	0	5,400,000
Jury Pay	0	0	75,000	0	0	75,000
Alt Dispute Resolution	64,375	0	15,000	0	0	79,375
Alcohol & Drug Services	349,553	0	0	0	0	349,553
Drug Free Community	0	0	40,000	0	0	40,000
Home Detention User Fees	151,066	1,200	27,734	0	0	180,000
Federal Grants	352,043	13,690	443,185	5,000	0	813,918
State of Indiana Grants	2,359,492	51,730	1,615,462	12,220	0	4,038,904
County Grants	30,600	3,000	18,406	3,000	0	55,006
Cumulative Capital Improvement	0	0	233,631	0	0	233,631
Total for this division	39,892,034	250,305	20,107,817	304,195	0	60,554,351

SECTION 1.07 Marion County: Law Enforcement and Corrections – Appropriations

For the expenses of certain law enforcement and correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2019, and ending December 31, 2019, the sums of money set out in this Section are hereby appropriated and ordered set apart out of the several respective funds herein named for the purposes herein specified, subject to the laws governing the same. The sums so appropriated shall be held to include all such expenditures authorized to be made during said calendar year, unless otherwise expressly stipulated and provided by law.

a) **FORENSIC SERVICES AGENCY**

MC Forensic Services						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	5,847,376	493,901	833,707	62,000	0	7,236,984
Federal Grants	450,604	41,100	78,699	503,417	0	1,073,820
Cumulative Capital Improvement	0	0	0	25,000	0	25,000
Total for this division	6,297,980	535,001	912,406	590,417	0	8,335,804

b) **COUNTY SHERIFF**

MC Sheriff						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	32,050,865	1,575,422	32,449,657	65,800	0	66,141,744
Cnty Public Safety Income Tax	26,834,118	0	0	0	0	26,834,118
Sheriff's Civil Division Fees	543,527	0	0	0	0	543,527
Sheriff's Med Care for Inmates	0	0	10,907,576	0	0	10,907,576
County (Corr) Misdemeanant	0	142,277	188,929	0	0	331,206
Public Safety Emergency Phone System	7,110,386	0	0	0	0	7,110,386
Public Safety (MECA)	502,560	0	973,440	0	0	1,476,000
Federal Grants	203,478	294,000	376,550	100,000	0	974,028
State of Indiana Grants	393,527	40,000	0	165,000	0	598,527
Capital Improvement Leases	0	0	966,000	0	0	966,000
Total for this division	67,638,462	2,051,699	45,862,152	330,800	0	115,883,113

c) **COMMUNITY CORRECTIONS**

MC Community Corrections						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
County General	3,000,861	145,000	4,741,038	100,000	0	7,986,899
Cnty Public Safety Income Tax	771,185	0	0	0	0	771,185
County (Corr) Misdemeanant	44,788	0	0	0	0	44,788
Home Detention User Fees	2,058,822	0	943,783	0	0	3,002,605
Federal Grants	279,189	424	95,000	0	0	374,613
State of Indiana Grants	4,231,099	25,000	2,163,454	0	0	6,419,553
Total for this division	10,385,944	170,424	7,943,275	100,000	0	18,599,643

**ARTICLE TWO. MISCELLANEOUS ANNUAL ESTIMATED REVENUES FOR THE
CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY**

Miscellaneous revenues include all those revenues collected by the Consolidated City of Indianapolis and Marion County which are not property tax revenues. Miscellaneous revenues include, but are not limited to, income taxes, donations, fees, fines, grants, and earnings.

SECTION 2.01 Allocation and Estimates of Miscellaneous Revenues of the Consolidated City

To defray the costs of government of the Consolidated City of Indianapolis and its special taxing districts in accordance with the appropriations stated in Article One, the anticipated and estimated revenues of the Consolidated City and its special taxing districts are hereby allocated to the respective funds as herein stated; and in accordance with law and such allocations, the revenues, other than property taxes, collectible in the 2nd half of 2018 and in fiscal year 2019, the portions of current balances and the revenues from taxation provided by the several levies fixed in Article Seven of this ordinance, are allocated to finance the amounts budgeted from each fund.

a) **CONSOLIDATED COUNTY FUND (15000)**

The Consolidated County Fund for 2019 shall consist of all balances at the end of fiscal year 2018 from the Consolidated County General Fund, Indianapolis Fleet Service Fund, Air Pollution Fund, Air Pollution Title V Fund, DPW General Fund, Permits Fund, DMD General Fund, Unsafe Building Fund, Junk Vehicles Fund, Historic Preservation Fund, City Rainy Day Fund, Housing Trust Fund, Groundwater Protection Fund, City Insurance Proceeds Fund, Capital Asset Development Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Fiscal Stability Fund, Rebuild Indy Fund, Landlord Registration Fund, Personnel Services Contingency Fund, Early Childhood Education Fund, Utility and Fiscal Monitoring Fund, Charter School, and Community Justice Campus fund available for transfer into said fund, a portion of the revenue from the County Option Income Tax, a portion of the receipts of state taxes on alcoholic beverages, cigarettes and inheritances, amounts received for city licenses, Controller's fees, and all other miscellaneous revenues derived from sources connected with the operation of those portions of city government whose appropriations are out of the Consolidated County Fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the county as shown in Section 6.01.

All monies designated for deposit into either the City General Fund or Consolidated County General Fund shall be deposited into the Consolidated County General Fund, and shall be considered in compliance with the legal requirement for deposits.

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CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Consolidated County FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council	Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	8,000		18,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-5,044,789	
4012001 - COUNTY OPTION INCOME TAX	75,237,000		168,949,116	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,721,000		3,589,803	
4013001 - LICENSE EXCISE TAX	955,000		2,051,000	
4013002 - FINANCIAL INSTITUTIONS TAX	229,000		420,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	125,000		239,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	6,851,600		15,139,000	
4300000 - CHARGES FOR SERVICES	6,960,995		16,064,472	
4200000 - INTER-GOVERNMENTAL	3,364,294		8,510,429	
4400000 - FINES AND FORFEITURES	1,511,466		2,473,372	
4450000 - OTHER RECEIPTS	2,957,038		4,600,438	
4500000 - INTERFUND TRANSFERS	-80,200,000		-174,429,474	
4540000 - OTHER FINANCING SOURCES	510,000		585,000	
4650000 - INVESTMENT EARNINGS	525,000		2,000,000	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	20,755,392		45,165,367	

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b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2019 shall consist of the Transportation General Fund, Motor Vehicle Fund, Local Road and Street Fund, Transportation Local Grants Fund, and DMD TIF Transfers Fund, and shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2019 and allocated to the City of Indianapolis out of the revenues derived from taxes on gasoline, cigarettes, motor vehicles, and other sources connected therewith, miscellaneous revenues from license fees, federal highway funds, and other operations of the Department of Transportation, County Auto Excise Surtaxes, and County Wheel Taxes, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Transportation General					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
4013005 - WHEEL TAX	3,857,000			9,000,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	878,815			1,800,000	
4200000 - INTER-GOVERNMENTAL	33,109,421			70,217,990	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	3,731,819			5,085,000	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	41,577,055			86,102,990	

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c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2019 shall consist of Parks General Fund, Parks Land Fund, Special Recreational Fund, Parks Restricted Fund, Parks Local Grants Fund and Parks Golf Fund, and all balances at the end of fiscal year 2018 available for transfer into said fund, all fees, charges, and other miscellaneous revenue derived from sources connected with the operation of the Department of Parks and Recreation, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all the taxable property located within the Parks Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Parks General					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	6,000			12,400	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,479,401	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	574,000			1,147,062	
4013001 - LICENSE EXCISE TAX	670,000			1,439,000	
4013002 - FINANCIAL INSTITUTIONS TAX	161,000			295,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	88,000			167,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	2,250,470			4,590,529	
4200000 - INTER-GOVERNMENTAL	100,355			100,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	2,000			15,090	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	3,851,825			4,286,680	

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d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2019 shall consist of the Redevelopment General Fund, UNWA TIF, Barrington HOTIF Fund, Fall Creek TIF, Brookville HOTIF Fund, Redevelopment TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, Meridian II Redevelopment Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Tibbs Avenue TIF, Supplemental Housing Program TIF, Brownfield Redevelopment, Ameriplex CTP, North of South-CityWay CTP, North Midtown TIF, Avondale TIF, Central State, Carrier Task Force, Public Art for Neighborhood, and Industrial Development (CRED) Fund and all balances at the end of fiscal year 2018 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation of the Neighborhood Services Division of the Department of Metropolitan Development, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Redevelopment Special Taxing District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Redevelopment General FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	100			400
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-144,752
4012002 - L.O.I.T PROPERTY TAX MAKE UP	27,000			55,286
4013001 - LICENSE EXCISE TAX	18,000			40,000
4013002 - FINANCIAL INSTITUTIONS TAX	3,000			6,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	3,000			6,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	117,000			0
4300000 - CHARGES FOR SERVICES	407,000			743,000
4200000 - INTER-GOVERNMENTAL	0			750,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	70,000			600,000
4500000 - INTERFUND TRANSFERS	-159,500			-310,000
4540000 - OTHER FINANCING SOURCES	0			200,000
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	485,600			1,945,934

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e) **SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)**

To defray the costs of government of the Solid Waste Collection Special Service District in accordance with the appropriations stated in Article One of this ordinance, certain anticipated and estimated revenues are allocated as follows. The Solid Waste Collection Service District Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Solid Waste Collection Special Service District, including federal grants and intergovernmental reimbursements, user charges, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Solid Waste Collection Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Solid Waste Collection FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	8,000			2,800
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-4,785,014
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,504,000			3,104,817
4013001 - LICENSE EXCISE TAX	1,057,000			2,278,000
4013002 - FINANCIAL INSTITUTIONS TAX	152,000			278,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	140,000			280,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	1,449,000			2,359,200
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	90,000			238,000
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	4,400,000			3,755,803

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f) SOLID WASTE DISPOSAL FUND (15400)

The Solid Waste Disposal Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the construction and financing of the Resource Recovery Facility, all of which does not involve a general tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Solid Waste Disposal					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	4,290,942			9,116,000	
4200000 - INTER-GOVERNMENTAL	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,290,942			9,116,000	

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g) CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)

The Fire Service District Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Force, portions of the receipts from the County Option Income Tax, Local Option Income Taxes and Public Safety Income Taxes allocated to this fund, the allocation of PILOTs to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received from the levy of a rate of tax for this fund on all taxable property located in the Fire Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
IFD General					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	7,000			34,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-11,216,889	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,788,000			7,820,542	
4013001 - LICENSE EXCISE TAX	2,849,000			6,100,000	
4013002 - FINANCIAL INSTITUTIONS TAX	645,000			1,184,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	257,000			520,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	8,000			20,000	
4300000 - CHARGES FOR SERVICES	218,000			581,750	
4200000 - INTER-GOVERNMENTAL	876,000			1,543,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	1,800,000			3,601,500	
4500000 - INTERFUND TRANSFERS	28,900,000			66,400,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	39,348,000			76,587,903	

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h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2019 shall consist of all balances as of the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenues of Police General Fund, Law Enforcement Training Fund, Law Enforcement Continuing Education Fund, Police General-Grants, and Law Enforcement Equipment and Training Fund, IMPD Recruit Subfund, and derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, Police Training Fund Transfers, Court Docket Fees, Law Enforcement Equipment & Training Fund, portions of the receipts from the County Option Income Tax and PILOTs allocated to this fund, those distributions of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by the levy of a rate of tax for this fund on all taxable property located in the Police Special Service District as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
IMPD General					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	11,000			28,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-6,096,671	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,336,000			4,823,736	
4013001 - LICENSE EXCISE TAX	1,372,000			2,955,000	
4013002 - FINANCIAL INSTITUTIONS TAX	672,000			1,234,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	249,000			497,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	47,233			159,347	
4300000 - CHARGES FOR SERVICES	801,592			2,888,161	
4200000 - INTER-GOVERNMENTAL	2,399,000			3,066,000	
4400000 - FINES AND FORFEITURES	504,301			1,301,950	
4450000 - OTHER RECEIPTS	3,514,722			8,562,300	
4500000 - INTERFUND TRANSFERS	81,297,665			171,639,328	
4540000 - OTHER FINANCING SOURCES	20,000			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	93,224,513			191,058,151	

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i) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Metro Emergency Communications FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	3,450,000			7,825,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	186,000			210,000
4200000 - INTER-GOVERNMENTAL	220,000			464,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	3,856,000			8,499,000

j) E-911 FUND (15652)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Emergency 911 FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

k) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenue derived from sources connected with the operation of the Department of Public Works, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Storm Water Management FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	17,500,000			38,234,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-3,215,961			-6,216,347
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	14,284,039			32,017,653

l) PARKING METER FUND (25000)

The Parking Meter Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2018, those revenues from licenses and permit fees connected with special parking privileges, all of which does not involve a property tax levy for said fund.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Parking Meter FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	1,650,000			3,000,302
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	400,000			770,000
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	2,050,000			3,770,302

m) STATE LAW ENFORCEMENT FUND (25100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
State Law Enforcement					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4400000 - FINES AND FORFEITURES	801,000			1,502,518	
4450000 - OTHER RECEIPTS	5,000			49,000	
4500000 - INTERFUND TRANSFERS	-440,500			-786,182	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	100			200	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	365,600			765,536	

n) FEDERAL LAW ENFORCEMENT FUND (25200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Federal Law Enforcement					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
ESTIMATED AMOUNTS TO BE RECEIVED					
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4400000 - FINES AND FORFEITURES	217,951			789,000	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-327,099			-830,550	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	100			100	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-109,048			-41,450	

o) DRUG FREE COMMUNITY FUND – CITY (26001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- City FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	160,967			315,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	160,967			315,000

p) PUBLIC SAFETY INCOME TAX FUND (25300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	30,070,000			63,212,329
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-29,997,665			-63,609,854
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	72,335			-397,525

q) P.I.L.O.T. DEBT SERVICE FUND (35000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES PILOT Revenue Bond Fund FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	6,865,000			16,647,000
4500000 - INTERFUND TRANSFERS	-9,223,050			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-2,358,050			16,647,000

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, and a transfer of storm water user fees from Storm Water Management Utility Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Flood Control District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	3,215,961			6,216,347
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	3,215,961			6,216,347

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Metro Thoroughfare Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	500			3,800
4013001 - LICENSE EXCISE TAX	167,000			359,000
4013002 - FINANCIAL INSTITUTIONS TAX	42,000			77,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000			42,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	218,500			481,800

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Park District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	100			2,000
4013001 - LICENSE EXCISE TAX	92,000			198,000
4013002 - FINANCIAL INSTITUTIONS TAX	23,000			42,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	2,000			23,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	117,100			265,000

u) PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Wide (MECA) Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	1,000			2,600
4013001 - LICENSE EXCISE TAX	111,000			238,000
4013002 - FINANCIAL INSTITUTIONS TAX	28,000			51,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	25,000			28,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	165,000			319,600

v) CITY GENERAL SINKING FUND (35500)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Civil City Bond FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	3,000			6,800
4013001 - LICENSE EXCISE TAX	271,000			584,000
4013002 - FINANCIAL INSTITUTIONS TAX	60,000			110,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	53,000			94,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	12,534,832			670,663
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	12,921,832			1,465,463

w) REDEVELOPMENT DISTRICT SINKING FUND (35600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Redevelopment District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

x) REVENUE BONDS (35800)

The Revenue Bonds for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, a transfer from the Community Development Block Grant Fund, Transportation General Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Revenue Bond Funds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4013005 - WHEEL TAX	2,920,605			6,256,565
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			175,000
4500000 - INTERFUND TRANSFERS	159,500			440,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	1,837,255			1,826,607
4750000 - ADDITIONS	0			0
TOTAL	4,917,360			8,698,172

y) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

The Economic Development Revenue Bonds Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, and all other miscellaneous revenues derived from said fund all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Economic Development Bonds- Non TIF FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	1,605,060			1,606,765
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,605,060			1,606,765

z) SANITARY DISTRICT SINKING FUND (36100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sanitary District Bonds FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

aa) CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)

The Consolidated County Cumulative Capital Development Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, and all distributions from the County of the County Cumulative Capital Development Fund, and all other miscellaneous revenues derived from said fund, all of which does not involve a general tax levy for the City.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Cnty Cum Capital Improvements					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	2,100,000			4,200,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	2,100,000			4,200,000	

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bb) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed as this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES City Cum Capital Improvements FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	3,000			7,400
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-3,078,398
4013001 - LICENSE EXCISE TAX	351,000			756,000
4013002 - FINANCIAL INSTITUTIONS TAX	77,000			141,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	56,000			122,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	292,000			270,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	779,000			-1,781,998

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cc) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, those distribution of taxes allocated by state law on the basis of property taxes levied and assessed for this fund, and all amounts received by a levy of a rate of tax for this fund on all taxable property located within the consolidated city as shown in Section 6.01.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Cumulative FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	300			1,200
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-566,780
4013001 - LICENSE EXCISE TAX	84,000			180,000
4013002 - FINANCIAL INSTITUTIONS TAX	20,000			36,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	12,000			15,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-438,832			-670,663
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-322,532			-1,005,243

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dd) POLICE PENSION FUND (86100)

The Police Pension Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Police Pension Fund, amounts allocated herein from State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Police Pension Trust Fund FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	14,091,000			29,605,307
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	14,091,000			29,605,307

ee) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2019 shall consist of all balances at the end of fiscal year 2018 available for transfer into said fund, all miscellaneous revenues derived from sources connected with the operation of the Fire Pension Fund, amounts allocated herein from the State Pension Relief.

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Fire Pension Trust Fund FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	13,854,000			28,789,173
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	13,854,000			28,789,173

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2019 annual budgets for offices and agencies of Marion County, the anticipated and estimated revenues (except anticipated property tax distributions) of the Consolidated City and Marion County for the 2nd six months of 2018 and calendar year 2019, are hereby allocated, in accordance with law and the authority of the Council, to the respective funds as follows:

a) COUNTY GENERAL FUND (10100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County General and County Gen Unappropriated FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	36,000			92,000
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-22,061,735
4011007 - TREASURER'S SURPLUS	573,942			0
4011009 - Marion County Liens	0			150,000
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,754,000			13,945,384
4013001 - LICENSE EXCISE TAX	4,809,000			10,326,000
4013002 - FINANCIAL INSTITUTIONS TAX	1,117,000			2,050,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	455,000			907,000
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	32,500			65,000
4300000 - CHARGES FOR SERVICES	4,044,268			7,849,045
4200000 - INTER-GOVERNMENTAL	12,592,856			20,478,847
4400000 - FINES AND FORFEITURES	1,500			2,000
4450000 - OTHER RECEIPTS	80,536			608,997
4500000 - INTERFUND TRANSFERS	4,828,664			2,019,763
4540000 - OTHER FINANCING SOURCES	75,000			200,000
4650000 - INVESTMENT EARNINGS	760,000			2,108,000
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	36,160,266			38,740,301

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b) INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Auditor Ineligible Deduction FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4013009 - Tax On Ineligible Deduction	100,000			95,000
4013011 - CIVIL PEN ON INELIGIBLE DED	10,000			9,500
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	110,000			104,500

c) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety Emergency Phone System FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	4,394,125			5,955,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	4,394,125			5,955,000

d) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Public Safety (MECA) FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	1,135,000			1,575,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,135,000			1,575,000

e) PROPERTY REASSESSMENT FUND (20001)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Property Reassessment FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	400			1,200
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-285,897
4013001 - LICENSE EXCISE TAX	57,000			123,000
4013002 - FINANCIAL INSTITUTIONS TAX	13,000			24,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000			11,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	75,400			-126,697

f) LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2017 AND DECEMBER 31, 2018				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2017 through Dec. 31, 2017	City-County Council		Jan. 01, 2018 through Dec. 31, 2018 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	535,000			886,850
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	535,000			886,850

g) LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Law Enforcemnt Equitable Share FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	100,000			0
4500000 - INTERFUND TRANSFERS	930,850			826,950
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,030,850			826,950

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES MC Elected Officials Training FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	31,637			63,274
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	31,637			63,274

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES ID Security Protection FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	31,637			63,274
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	31,637			63,274

j) SURVEYOR'S PERPETUATION FUND (20230)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Surveyor's Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	12,500			26,000
4300000 - CHARGES FOR SERVICES	309,600			619,200
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	322,100			645,200

k) COUNTY RECORDS PERPETUATION FUND (20240)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Records Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	905,916			1,822,019
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	905,916			1,822,019

l) ENDORSEMENT FEE FUND (20250)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Endorsement Fee - Plat Book FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	111,300			222,600
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	111,300			222,600

m) COUNTY SALES DISCLOSURE (20260)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Sales Disclosure FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	73,728			147,456
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	73,728			147,456

n) CLERK'S PERPETUATION FUND (20280)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Clerk's Perpetuation FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	520,000			931,000
4200000 - INTER-GOVERNMENTAL	4,000			16,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	524,000			947,000

o) ENHANCED ACCESS FUND (20290)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Enhanced Access FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	72,900			185,121
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	72,900			185,121

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Adult Probation Fund FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	712,278			1,424,556
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	712,278			1,424,556

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Superior Court Equipment FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	10,000			20,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	8,292			44,584
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	18,292			64,584

r) JUVENILE PROBATION FEES FUND (20340)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Juvenile Probation Fees FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	1,500			3,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,500			3,000

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Comm & Guardian Ad Litem FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	650,000			1,300,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-200,000			-300,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	450,000			1,000,000

t) GUARDIAN AD LITEM FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Guardian_Ad_Litem					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	1,000			2,000	
4200000 - INTER-GOVERNMENTAL	100,010			1,141,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	1,470,637			3,905,218	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	1,571,647			5,048,218	

u) DOMESTIC RELATIONS COUNSELING FUND (20360)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Domestic Relations Counseling					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	18,000			36,000	
4200000 - INTER-GOVERNMENTAL	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	18,000			36,000	

v) COUNTY USER FEE (DIVERSION) FUND (20380)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Diversion Fees FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	115,000			240,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	115,000			240,000

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alt Dispute Resolution FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	40,000			80,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	40,000			80,000

x) ALCOHOL AND DRUG SERVICES FUND (20410)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Alcohol & Drug Services FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	210,000			420,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	210,000			420,000

y) DRUG FREE COMMUNITY FUND – COUNTY (20430)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Free Community- County FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	185,000			315,000
4200000 - INTER-GOVERNMENTAL	28,975			69,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-160,967			-315,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	53,008			69,000

z) COUNTY EXTRADITION FUND (20440)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Extradition FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			4,200
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			4,200

aa) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Civil Division Fees FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	214,560			429,800
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			2,400
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	214,560			432,200

bb) SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Med Care for Inmates FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	287,000			299,042
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	5,151,699			10,900,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	5,438,699			11,199,042

cc) COUNTY SEX-VIOLENT OFFENDER ADM (20481)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sex & Violent Offender Admin FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	4,500			8,800
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	4,500			8,800

dd) PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cnty Public Safety Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	20,471,000			43,180,433
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	20,471,000			43,180,433

ee) COUNTY OPTION INCOME TAX FUND (20502)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Option Income Tax FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4012001 - COUNTY OPTION INCOME TAX	11,251,000			16,524,981
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-11,251,000			-16,524,981
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			0

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Supplemental Public Defender FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	63,500			175,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	63,500			175,000

gg) DEFERRAL PROGRAM FEE FUND (20520)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Deferral Program Fees FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	700,000			1,400,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	700,000			1,400,000

hh) JURY PAY FUND (20540)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Jury Pay FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	55,000			110,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	55,000			110,000

ii) DRUG TREATMENT DIVERSION FUND (20550)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Drug Treatment Diversion FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	6,000			12,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	6,000			12,000

jj) LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Loc Emerg Plan & Right to Know FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	28,000			70,000
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	28,000			70,000

kk) COUNTY MISDEMEANANT FUND (20660)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County (Corr) Misdemeanant FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	582,583			582,583
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	582,583			582,583

II) COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Home Detention User Fees FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	1,220,000			3,592,738
4200000 - INTER-GOVERNMENTAL	145,250			368,397
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			232,876
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	1,365,250			4,194,011

mm) COUNTY OFFENDER TRANSPORTATION FUND (20691)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Offender Transportation FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	6,000			12,000
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	6,000			12,000

nn) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Capital Improvement Leases FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	200			600
4013001 - LICENSE EXCISE TAX	28,000			60,000
4013002 - FINANCIAL INSTITUTIONS TAX	11,000			21,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	2,000			5,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	41,200			86,600

oo) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cumulative Capital Improvement FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	1,000			3,200
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-762,393
4013001 - LICENSE EXCISE TAX	150,000			321,000
4013002 - FINANCIAL INSTITUTIONS TAX	35,000			65,000
4013003 - COMMERCIAL VEHICLE EXCISE TAX	14,000			28,000
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	-2,100,000			-4,200,000
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	-1,900,000			-4,545,193

pp) SECTION 102 HAVA REIMBURSEMENT FUND (20591)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Section 102 HAVA Reimbursement FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	0			0
4200000 - INTER-GOVERNMENTAL	0			50,000
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	0			50,000

qq) LAW ENFORCEMENT CONTINUING EDUCATION FUND (20491)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Sheriff's Continuing Education FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019 City-County Council
<u>SPECIAL TAXES:</u>				
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0			0
4300000 - CHARGES FOR SERVICES	5,200			10,400
4200000 - INTER-GOVERNMENTAL	0			0
4400000 - FINES AND FORFEITURES	0			0
4450000 - OTHER RECEIPTS	0			0
4500000 - INTERFUND TRANSFERS	0			0
4540000 - OTHER FINANCING SOURCES	0			0
4650000 - INVESTMENT EARNINGS	0			0
4700000 - CONTRIBUTIONS	0			0
4750000 - ADDITIONS	0			0
TOTAL	5,200			10,400

rr) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY					
ESTIMATE OF MISCELLANEOUS REVENUE					
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES					
Information Services Fund					
FOR THE PERIOD ENDING DECEMBER 31, 2018 AND DECEMBER 31, 2019					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2018 through Dec. 31, 2018	City-County Council		Jan. 01, 2019 through Dec. 31, 2019	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4200000 - INTER-GOVERNMENTAL	17,613,954			31,313,625	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	17,613,954			31,313,625	

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ARTICLE THREE. ANNUAL APPROPRIATIONS, ESTIMATED REVENUES AND TAX LEVIES OF THE CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY

SECTION 3.01 Estimates of Funds to be Raised and Proposed Tax Levies for the Consolidated City

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2019 for the Consolidated City, the tax rates for the respective funds are calculated as follows:

a) CONSOLIDATED COUNTY FUND (15000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Consolidated County		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	151,419,702	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	41,384,822	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,539,015	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	43,923,837	
6. Remaining property taxes to be collected present year	11,166,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	20,755,392	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,921,392	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	139,417,257	
10. Total budget estimate for January 1 to December 31 on incoming year	69,597,640	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	45,165,367	
12. Property tax to be raised from January 1 to December 31 of incoming year	30,267,432	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	145,252,416	
14. Estimated December 31 cash balance, of incoming year	145,252,416	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.074	
Proposed 2019 tax rate	0.0820	

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Transportation General		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	60,064,192	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	81,190,913	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	81,190,913	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	41,577,055	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	41,577,055	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	20,450,334	
10. Total budget estimate for January 1 to December 31 on incoming year	81,440,816	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	86,102,990	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	25,112,508	
14. Estimated December 31 cash balance, of incoming year	25,112,508	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parks General		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,845,659	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,473,919	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	13,473,919	
6. Remaining property taxes to be collected present year	7,692,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,851,825	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	11,543,825	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,915,565	
10. Total budget estimate for January 1 to December 31 on incoming year	26,543,615	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,286,680	
12. Property tax to be raised from January 1 to December 31 of incoming year	20,859,987	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,518,617	
14. Estimated December 31 cash balance, of incoming year	3,518,617	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.051	
Proposed 2019 tax rate	0.0565	

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment General		
2018 CERTIFIED NET ASSESSED VALUATION	37,040,500,440	
2019 ESTIMATED NET ASSESSED VALUATION	38,384,866,718	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	16,582,158	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,167,012	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,167,012	
6. Remaining property taxes to be collected present year	187,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	485,600	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	672,600	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	12,087,746	
10. Total budget estimate for January 1 to December 31 on incoming year	3,960,412	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,945,934	
12. Property tax to be raised from January 1 to December 31 of incoming year	574,498	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	10,647,766	
14. Estimated December 31 cash balance, of incoming year	10,647,766	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0015	
Proposed 2019 tax rate	0.0017	

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Collection		
2018 CERTIFIED NET ASSESSED VALUATION	37,091,113,958	
2019 ESTIMATED NET ASSESSED VALUATION	38,436,318,438	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,634,656	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	18,943,158	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	18,943,158	
6. Remaining property taxes to be collected present year	12,803,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,400,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,203,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,894,498	
10. Total budget estimate for January 1 to December 31 on incoming year	37,136,769	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,755,803	
12. Property tax to be raised from January 1 to December 31 of incoming year	33,673,241	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	7,186,773	
14. Estimated December 31 cash balance, of incoming year	7,186,773	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0878	
Proposed 2019 tax rate	0.0972	

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Disposal		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,263,871	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,647,066	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,647,066	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,290,942	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,290,942	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	907,747	
10. Total budget estimate for January 1 to December 31 on incoming year	9,923,747	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,116,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	100,000	
14. Estimated December 31 cash balance, of incoming year	100,000	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

g) CONSOLIDATED FIRE SERVICE DISTRICT FUND – CITY (15550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IFD General		
2018 CERTIFIED NET ASSESSED VALUATION	28,288,056,116	
2019 ESTIMATED NET ASSESSED VALUATION	29,658,278,440	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-161,184	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	65,769,697	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,500,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	70,269,697	
6. Remaining property taxes to be collected present year	33,741,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	39,348,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	73,089,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,658,119	
10. Total budget estimate for January 1 to December 31 on incoming year	163,288,029	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	76,587,903	
12. Property tax to be raised from January 1 to December 31 of incoming year	86,930,554	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,888,547	
14. Estimated December 31 cash balance, of incoming year	2,888,547	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.2972	
Proposed 2019 tax rate	0.3253	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IMPD General		
2018 CERTIFIED NET ASSESSED VALUATION	37,040,500,440	
2019 ESTIMATED NET ASSESSED VALUATION	38,384,866,718	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	9,014,904	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	117,203,329	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	117,203,329	
6. Remaining property taxes to be collected present year	16,307,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	93,224,513	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	109,531,513	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,343,088	
10. Total budget estimate for January 1 to December 31 on incoming year	233,803,215	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	191,058,151	
12. Property tax to be raised from January 1 to December 31 of incoming year	42,895,862	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,493,886	
14. Estimated December 31 cash balance, of incoming year	1,493,886	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.1120	
Proposed 2019 tax rate	0.1241	

i) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – CITY (15651)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Emergency Communications		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,814,958	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,062,193	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,062,193	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,856,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,856,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	608,765	
10. Total budget estimate for January 1 to December 31 on incoming year	8,803,215	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,499,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	304,550	
14. Estimated December 31 cash balance, of incoming year	304,550	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

j) EMERGENCY 911 – CITY (15652)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Emergency 911		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,544	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,544	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,544	
14. Estimated December 31 cash balance, of incoming year	2,544	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

k) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Storm Water Management		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	38,424,942	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	29,143,891	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	29,143,891	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	14,284,039	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,284,039	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	23,565,090	
10. Total budget estimate for January 1 to December 31 on incoming year	31,096,171	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	32,017,653	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	24,486,572	
14. Estimated December 31 cash balance, of incoming year	24,486,572	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

I) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parking Meter		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	10,476,826	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,396,099	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,396,099	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,050,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,050,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,130,727	
10. Total budget estimate for January 1 to December 31 on incoming year	3,863,760	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,770,302	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,037,269	
14. Estimated December 31 cash balance, of incoming year	8,037,269	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

m) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
State Law Enforcement		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,133,623	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	713,106	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	713,106	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	365,600	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	365,600	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,786,117	
10. Total budget estimate for January 1 to December 31 on incoming year	684,914	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	765,536	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,866,739	
14. Estimated December 31 cash balance, of incoming year	2,866,739	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

n) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Federal Law Enforcement		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,626,919	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,813,105	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,813,105	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-109,048	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-109,048	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	704,766	
10. Total budget estimate for January 1 to December 31 on incoming year	600,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-41,450	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	63,316	
14. Estimated December 31 cash balance, of incoming year	63,316	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

o) PUBLIC SAFETY INCOME TAX FUND – CITY (25300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Public Safety Income Tax		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	325,190	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	72,335	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	72,335	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	397,525	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-397,525	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

p) DRUG FREE COMMUNITY FUND – CITY (26001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- City		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	87,006	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	247,973	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	247,973	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	160,967	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	160,967	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	315,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	315,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

q) P.I.L.O.T. DEBT SERVICE FUND (35000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
PILOT Revenue Bond Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,043,579	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,685,529	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,685,529	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-2,358,050	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-2,358,050	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	7,355,500	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	16,647,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	9,291,500	
14. Estimated December 31 cash balance, of incoming year	9,291,500	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Flood Control District Bonds		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,845,013	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,060,974	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,060,974	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,215,961	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,215,961	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	6,216,347	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	6,216,347	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Thoroughfare Bonds		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	983,704	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,892,731	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,892,731	
6. Remaining property taxes to be collected present year	1,076,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	218,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,294,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	385,473	
10. Total budget estimate for January 1 to December 31 on incoming year	2,434,904	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	481,800	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,811,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	243,369	
14. Estimated December 31 cash balance, of incoming year	243,369	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0060	
Proposed 2019 tax rate	0.0049	

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Park District Bonds		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	365,281	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	544,503	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	544,503	
6. Remaining property taxes to be collected present year	285,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	117,100	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	402,100	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	222,878	
10. Total budget estimate for January 1 to December 31 on incoming year	641,425	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	265,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	437,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	283,453	
14. Estimated December 31 cash balance, of incoming year	283,453	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0012	

u) PUBLIC SAFETY COMMUNICATIONS SINKING FUND – CITY (35400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Wide (MECA) Bonds		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,869,330	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,165,510	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,165,510	
6. Remaining property taxes to be collected present year	2,908,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	165,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,073,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	776,820	
10. Total budget estimate for January 1 to December 31 on incoming year	6,453,200	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	319,600	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,649,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	292,220	
14. Estimated December 31 cash balance, of incoming year	292,220	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0162	
Proposed 2019 tax rate	0.0153	

v) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Civil City Bond		
2018 CERTIFIED NET ASSESSED VALUATION	37,040,500,440	
2019 ESTIMATED NET ASSESSED VALUATION	38,384,866,718	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	7,245,024	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,320,726	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	12,096,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	24,416,726	
6. Remaining property taxes to be collected present year	5,082,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	12,921,832	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,003,832	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	832,130	
10. Total budget estimate for January 1 to December 31 on incoming year	11,739,552	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,465,463	
12. Property tax to be raised from January 1 to December 31 of incoming year	9,823,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	381,041	
14. Estimated December 31 cash balance, of incoming year	381,041	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0303	
Proposed 2019 tax rate	0.0284	

w) REDEVELOPMENT DISTRICT SINKING FUND (35600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment District Bonds		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	53,180	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	51,427	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	51,427	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,753	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,753	
14. Estimated December 31 cash balance, of incoming year	1,753	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

x) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Revenue Bond Funds		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,349,785	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,802,127	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,802,127	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,917,360	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,917,360	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,465,018	
10. Total budget estimate for January 1 to December 31 on incoming year	8,698,172	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,698,172	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,465,018	
14. Estimated December 31 cash balance, of incoming year	3,465,018	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

y) ECONOMIC DEVELOPMENT REVENUE BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Economic Development Bonds- Non TIF		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	18,255	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	474,840	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	474,840	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,605,060	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,605,060	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,148,475	
10. Total budget estimate for January 1 to December 31 on incoming year	1,606,765	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,606,765	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,148,475	
14. Estimated December 31 cash balance, of incoming year	1,148,475	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

z) SANITARY DISTRICT SINKING FUND (36100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sanitary District Bonds		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	114,767	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	114,079	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	114,079	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	688	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	688	
14. Estimated December 31 cash balance, of incoming year	688	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

aa) CONSOLIDATED COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND – CITY (45000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Cum Capital Improvements		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	5,226,655	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,183,476	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	5,183,476	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	2,100,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	2,100,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,143,179	
10. Total budget estimate for January 1 to December 31 on incoming year	4,240,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,200,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,103,179	
14. Estimated December 31 cash balance, of incoming year	2,103,179	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

bb) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Cum Capital Improvements		
2018 CERTIFIED NET ASSESSED VALUATION	37,040,500,440	
2019 ESTIMATED NET ASSESSED VALUATION	38,384,866,718	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	8,736,121	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	10,843,856	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	10,843,856	
6. Remaining property taxes to be collected present year	4,005,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	779,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,784,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,676,265	
10. Total budget estimate for January 1 to December 31 on incoming year	11,275,236	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-1,781,998	
12. Property tax to be raised from January 1 to December 31 of incoming year	12,256,100	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,875,131	
14. Estimated December 31 cash balance, of incoming year	1,875,131	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0319	
Proposed 2019 tax rate	0.0354	

cc) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Cumulative		
2018 CERTIFIED NET ASSESSED VALUATION	28,288,056,116	
2019 ESTIMATED NET ASSESSED VALUATION	29,658,278,440	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	4,169,388	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3,032,749	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	225,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	3,257,749	
6. Remaining property taxes to be collected present year	1,680,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-322,532	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,357,468	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,269,107	
10. Total budget estimate for January 1 to December 31 on incoming year	3,129,392	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-1,005,243	
12. Property tax to be raised from January 1 to December 31 of incoming year	4,393,245	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,527,717	
14. Estimated December 31 cash balance, of incoming year	2,527,717	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0148	
Proposed 2019 tax rate	0.0164	

dd) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Police Pension Trust Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	299,872	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	14,037,035	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	14,037,035	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	14,091,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,091,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	353,837	
10. Total budget estimate for January 1 to December 31 on incoming year	29,605,307	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	29,605,307	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	353,837	
14. Estimated December 31 cash balance, of incoming year	353,837	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

ee) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Pension Trust Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-388,221	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,125,237	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	13,125,237	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	13,854,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,854,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	340,542	
10. Total budget estimate for January 1 to December 31 on incoming year	28,789,173	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,789,173	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	340,542	
14. Estimated December 31 cash balance, of incoming year	340,542	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

SECTION 3.02 Estimates of Funds to be Raised and Proposed Tax Levies for Marion County

In accordance with law and the appropriations and allocations of revenues adopted for the calendar year 2019 for the Marion County government, the tax rates for the respective funds are calculated as follows:

a) COUNTY GENERAL FUND (10100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County General and County Gen Unappropriated		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	21,749,435	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	91,560,562	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	3,813,000	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	95,373,562	
6. Remaining property taxes to be collected present year	57,390,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	36,160,266	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	93,550,266	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	19,926,138	
10. Total budget estimate for January 1 to December 31 on incoming year	197,342,505	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	38,740,301	
12. Property tax to be raised from January 1 to December 31 of incoming year	151,893,536	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	13,217,470	
14. Estimated December 31 cash balance, of incoming year	13,217,470	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.3695	
Proposed 2019 tax rate	0.4116	

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Property Reassessment		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,245,427	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,114,316	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,114,316	
6. Remaining property taxes to be collected present year	745,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	75,400	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	820,400	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	951,511	
10. Total budget estimate for January 1 to December 31 on incoming year	2,003,533	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-126,697	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,963,293	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	784,574	
14. Estimated December 31 cash balance, of incoming year	784,574	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0048	
Proposed 2019 tax rate	0.0053	

c) INELIGIBLE DEDUCTIONS FUND (HOMESTEAD FINES) (20002)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Auditor Ineligible Deduction		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,747,814	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,198,128	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,198,128	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	110,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	110,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,659,686	
10. Total budget estimate for January 1 to December 31 on incoming year	236,750	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	104,500	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,527,436	
14. Estimated December 31 cash balance, of incoming year	1,527,436	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

d) MARION COUNTY 911 FUND (20151)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety Emergency Phone System		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-202,686	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,892,795	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	2,892,795	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,394,125	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,394,125	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,298,644	
10. Total budget estimate for January 1 to December 31 on incoming year	7,110,386	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,955,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	143,258	
14. Estimated December 31 cash balance, of incoming year	143,258	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

e) PUBLIC SAFETY COMMUNICATIONS GENERAL FUND – COUNTY (20152)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety (MECA)		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-12,447	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,121,553	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,121,553	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,135,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,135,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,000	
10. Total budget estimate for January 1 to December 31 on incoming year	1,476,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,575,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	100,000	
14. Estimated December 31 cash balance, of incoming year	100,000	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

f) LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcement		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-64,650	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	761,662	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	761,662	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	886,850	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	886,850	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	60,538	
10. Total budget estimate for January 1 to December 31 on incoming year	787,163	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	789,782	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	63,157	
14. Estimated December 31 cash balance, of incoming year	63,157	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

g) LAW ENFORCEMENT EQUITABLE SHARE FUND – COUNTY (20210)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Law Enforcemnt Equitable Share		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-94,401	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	940,223	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	940,223	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,030,850	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,030,850	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-3,774	
10. Total budget estimate for January 1 to December 31 on incoming year	826,950	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	826,950	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	-3,774	
14. Estimated December 31 cash balance, of incoming year	-3,774	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

h) COUNTY ELECTED OFFICIALS TRAINING FUND (20215)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
MC Elected Officials Training		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	475,781	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	15,400	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	15,400	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	31,637	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,637	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	492,018	
10. Total budget estimate for January 1 to December 31 on incoming year	14,750	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	63,274	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	540,542	
14. Estimated December 31 cash balance, of incoming year	540,542	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
ID Security Protection		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	119,197	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	44,735	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	44,735	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	31,637	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,637	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	106,100	
10. Total budget estimate for January 1 to December 31 on incoming year	60,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	63,274	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	109,374	
14. Estimated December 31 cash balance, of incoming year	109,374	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Surveyor's Perpetuation		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	550,400	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	383,770	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	383,770	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	322,100	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	322,100	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	488,730	
10. Total budget estimate for January 1 to December 31 on incoming year	676,144	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	645,200	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	457,786	
14. Estimated December 31 cash balance, of incoming year	457,786	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Records Perpetuation		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,748,961	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	950,946	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	950,946	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	905,916	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	905,916	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,703,931	
10. Total budget estimate for January 1 to December 31 on incoming year	1,727,850	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,822,019	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,798,100	
14. Estimated December 31 cash balance, of incoming year	1,798,100	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

I) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Endorsement Fee - Plat Book		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	290,283	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	95,523	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	95,523	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	111,300	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	111,300	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	306,060	
10. Total budget estimate for January 1 to December 31 on incoming year	171,844	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	222,600	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	356,816	
14. Estimated December 31 cash balance, of incoming year	356,816	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Sales Disclosure		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	291,665	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	55,529	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	55,529	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	73,728	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	73,728	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	309,864	
10. Total budget estimate for January 1 to December 31 on incoming year	109,189	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	147,456	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	348,131	
14. Estimated December 31 cash balance, of incoming year	348,131	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Clerk's Perpetuation		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,032,483	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,197,896	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,197,896	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	524,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	524,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,358,587	
10. Total budget estimate for January 1 to December 31 on incoming year	1,311,227	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	947,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	994,360	
14. Estimated December 31 cash balance, of incoming year	994,360	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Enhanced Access		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	964,252	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	164,854	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	164,854	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	72,900	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	72,900	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	872,298	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	185,121	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,057,419	
14. Estimated December 31 cash balance, of incoming year	1,057,419	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Adult Probation Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	326,321	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,211,957	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,211,957	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	712,278	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	712,278	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-173,358	
10. Total budget estimate for January 1 to December 31 on incoming year	1,093,116	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,424,556	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	158,082	
14. Estimated December 31 cash balance, of incoming year	158,082	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Superior Court Equipment		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	124,116	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	46,274	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	46,274	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,292	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,292	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	96,134	
10. Total budget estimate for January 1 to December 31 on incoming year	62,500	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	64,584	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	98,218	
14. Estimated December 31 cash balance, of incoming year	98,218	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

r) JUVENILE PROBATION FEES FUND (20340)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Juvenile Probation Fees		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	92,828	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	94,328	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	97,328	
14. Estimated December 31 cash balance, of incoming year	97,328	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

s) COMMISSIONER & GUARDIAN AD LITEM FUND (20350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Comm & Guardian Ad Litem		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	524,311	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	926,489	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	926,489	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	450,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	450,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	47,822	
10. Total budget estimate for January 1 to December 31 on incoming year	999,231	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,000,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	48,591	
14. Estimated December 31 cash balance, of incoming year	48,591	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

t) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Guardian_Ad_Litem		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-19,107	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,200,758	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	1,200,758	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,571,647	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,571,647	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	351,782	
10. Total budget estimate for January 1 to December 31 on incoming year	5,400,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	5,048,218	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

u) DOMESTIC RELATIONS COUNSELING (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Domestic Relations Counseling		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	0	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	18,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	18,000	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	36,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	54,000	
14. Estimated December 31 cash balance, of incoming year	54,000	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

v) COUNTY USER FEE (DIVERSION) FUND (20380)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Diversion Fees		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	253,765	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	146,438	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	146,438	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	115,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	115,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	222,327	
10. Total budget estimate for January 1 to December 31 on incoming year	322,302	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	240,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	140,025	
14. Estimated December 31 cash balance, of incoming year	140,025	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alt Dispute Resolution		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-10,781	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	23,146	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	23,146	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	40,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	40,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,073	
10. Total budget estimate for January 1 to December 31 on incoming year	79,375	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	80,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	6,698	
14. Estimated December 31 cash balance, of incoming year	6,698	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

x) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alcohol & Drug Services		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	252,210	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	309,286	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	309,286	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	210,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	210,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	152,924	
10. Total budget estimate for January 1 to December 31 on incoming year	349,553	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	420,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	223,371	
14. Estimated December 31 cash balance, of incoming year	223,371	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

y) DRUG FREE COMMUNITY FUND – COUNTY (20430)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- County		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	56,434	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	64,651	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	64,651	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	53,008	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	53,008	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	44,791	
10. Total budget estimate for January 1 to December 31 on incoming year	70,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	69,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	43,791	
14. Estimated December 31 cash balance, of incoming year	43,791	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

z) COUNTY EXTRADITION FUND (20440)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Extradition		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	12,010	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	12,010	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,200	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	16,210	
14. Estimated December 31 cash balance, of incoming year	16,210	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

aa) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Civil Division Fees		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	377,039	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	426,844	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	426,844	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	214,560	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	214,560	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	164,755	
10. Total budget estimate for January 1 to December 31 on incoming year	543,527	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	432,200	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	53,428	
14. Estimated December 31 cash balance, of incoming year	53,428	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

bb) SHERIFF'S MEDICAL CARE FOR INMATES FUND (20460)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Med Care for Inmates		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-1,322,352	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,407,010	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	4,407,010	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,438,699	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,438,699	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-290,663	
10. Total budget estimate for January 1 to December 31 on incoming year	10,907,576	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,199,042	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	802	
14. Estimated December 31 cash balance, of incoming year	802	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

cc) COUNTY SEX-VIOLENT OFFENDER ADM FUND (20481)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sex & Violent Offender Admin		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	71,670	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	76,170	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	8,800	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	84,970	
14. Estimated December 31 cash balance, of incoming year	84,970	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

dd) SHERIFF'S CONTINUING EDUCATION FEE FUND (20490)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Continuing Education		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	70,316	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,200	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,200	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	75,516	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	10,400	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	85,916	
14. Estimated December 31 cash balance, of incoming year	85,916	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

ee) PUBLIC SAFETY INCOME TAX FUND – COUNTY (20500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Public Safety Income Tax		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-1,108,295	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	19,085,257	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	19,085,257	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	20,471,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	20,471,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	277,448	
10. Total budget estimate for January 1 to December 31 on incoming year	43,457,856	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	43,180,433	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	25	
14. Estimated December 31 cash balance, of incoming year	25	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

ff) COUNTY OPTION INCOME TAX FUND (20502)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Option Income Tax		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	0	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	0	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	0	
14. Estimated December 31 cash balance, of incoming year	0	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

gg) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Supplemental Public Defender		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-99	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	78,026	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	78,026	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	63,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	63,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-14,625	
10. Total budget estimate for January 1 to December 31 on incoming year	125,400	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	175,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	34,975	
14. Estimated December 31 cash balance, of incoming year	34,975	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

hh) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Deferral Program Fees		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	414,587	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	683,593	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	683,593	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	700,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	700,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	430,994	
10. Total budget estimate for January 1 to December 31 on incoming year	1,109,190	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,400,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	721,804	
14. Estimated December 31 cash balance, of incoming year	721,804	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

ii) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Jury Pay		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	39,265	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	325	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	325	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	55,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	55,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	93,940	
10. Total budget estimate for January 1 to December 31 on incoming year	75,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	110,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	128,940	
14. Estimated December 31 cash balance, of incoming year	128,940	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

jj) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Treatment Diversion		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	118,334	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	45,217	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	45,217	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	6,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	79,117	
10. Total budget estimate for January 1 to December 31 on incoming year	42,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	49,117	
14. Estimated December 31 cash balance, of incoming year	49,117	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

kk) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Section 102 HAVA Reimbursement		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	24,094	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	24,000	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	24,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	94	
10. Total budget estimate for January 1 to December 31 on incoming year	50,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	50,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	94	
14. Estimated December 31 cash balance, of incoming year	94	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

II) LOCAL EMERGENCY PLANNING AND RIGHT TO KNOW FUND (20640)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Loc Emerg Plan & Right to Know		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	372,752	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	106,323	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	106,323	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	28,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	294,429	
10. Total budget estimate for January 1 to December 31 on incoming year	110,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	70,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	254,429	
14. Estimated December 31 cash balance, of incoming year	254,429	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

mm) COUNTY RAINY DAY FUND (20650)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Rainy Day Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	143,855	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	0	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	0	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	143,855	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	0	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	143,855	
14. Estimated December 31 cash balance, of incoming year	143,855	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

nn) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County (Corr) Misdemeanant		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-144,354	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	437,616	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	437,616	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	582,583	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	582,583	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	613	
10. Total budget estimate for January 1 to December 31 on incoming year	375,994	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	582,583	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	207,202	
14. Estimated December 31 cash balance, of incoming year	207,202	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

oo) COMMUNITY CORRECTIONS (HOME DETENTION) USER FEE FUND (20670)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Home Detention User Fees		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	489,101	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	992,506	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	992,506	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,365,250	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,365,250	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	861,845	
10. Total budget estimate for January 1 to December 31 on incoming year	3,182,604	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,194,011	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,873,252	
14. Estimated December 31 cash balance, of incoming year	1,873,252	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

pp) COUNTY OFFENDER TRANSPORTATION FUND (20691)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Offender Transportation		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City- County Council
1. June 30 actual cash balance of present year	31,422	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	0	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	0	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	6,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	37,422	
10. Total budget estimate for January 1 to December 31 on incoming year	0	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	49,422	
14. Estimated December 31 cash balance, of incoming year	49,422	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

qq) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Capital Improvement Leases		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City-County Council
1. June 30 actual cash balance of present year	140,107	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	663,000	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	663,000	
6. Remaining property taxes to be collected present year	389,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	41,200	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	430,200	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-92,693	
10. Total budget estimate for January 1 to December 31 on incoming year	966,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	86,600	
12. Property tax to be raised from January 1 to December 31 of incoming year	991,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	18,907	
14. Estimated December 31 cash balance, of incoming year	18,907	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0022	
Proposed 2019 tax rate	0.0027	

rr) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cumulative Capital Improvement		
2018 CERTIFIED NET ASSESSED VALUATION	39,556,997,139	
2019 ESTIMATED NET ASSESSED VALUATION	40,967,916,829	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,769,447	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	368,619	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	368,619	
6. Remaining property taxes to be collected present year	1,986,000	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-1,900,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	86,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,486,828	
10. Total budget estimate for January 1 to December 31 on incoming year	374,079	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-4,545,193	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,248,777	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,816,333	
14. Estimated December 31 cash balance, of incoming year	3,816,333	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0128	
Proposed 2019 tax rate	0.0142	

ss) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Information Services Fund		
2018 CERTIFIED NET ASSESSED VALUATION		
2019 ESTIMATED NET ASSESSED VALUATION		
	Introduced	City-County Council
1. June 30 actual cash balance of present year	5,359,130	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,301,813	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	0	
4. Outstanding temporary loans to be paid and not included in lines 2 or 3		
5. Total expenditures for current year (add lines 2-4)	22,301,813	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	17,613,954	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,613,954	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	671,271	
10. Total budget estimate for January 1 to December 31 on incoming year	30,273,532	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	31,313,625	
12. Property tax to be raised from January 1 to December 31 of incoming year	0	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	1,711,364	
14. Estimated December 31 cash balance, of incoming year	1,711,364	
Net tax rate on each one hundred dollars of taxable property		
Current 2018 tax rate	0.0000	
Proposed 2019 tax rate	0.0000	

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ARTICLE FOUR. MISCELLANEOUS APPROPRIATIONS AND ALLOCATIONS

SECTION 4.01 State, Local and Federal Grants

- a) **Grant Applications Authorized:** The Mayor of the Consolidated City of Indianapolis is hereby authorized to make such applications as may be required by federal or state laws or regulations in order to apply for, and receive, such state or federal grants or payments as are anticipated, allocated and approved for expenditure by inclusion in this ordinance.
- b) **Community Development Grant Funds:** Until this Council has approved the amounts, locations and programmatic operation of each project to be funded from Community Development Grant Funds, the amounts appropriated herein for such purposes shall not be encumbered or spent.
- c) **Public Purpose Local Grants:** The sums appropriated for public purpose grants as part of this ordinance include the following listed recipients. No funds shall be spent for other public purpose grants until this Council by resolution approves the amount and identity of the recipient of each grant; provided, however, that the Arts Council Grant is to be distributed in accordance with City-County Council General Resolution No. 16, 2012. The recipients shall enter into agreements with the City, prior to disbursement of the funds, providing that the funds appropriated by the Council shall be administered in accordance with the requirements of the Revised Code and the normal business practices of the City, and that transparency and accountability for public funds shall be maintained. The Office of Finance and Management shall oversee the execution and implementation of these agreements.

<u>Recipient</u>	<u>Fund</u>	<u>Amount</u>
Educational Television Cooperative (ETC)	Consolidated County	\$25,000
Foundation Against Companion-Animal Euthanasia (FACE)	Consolidated County Fund (BNS)	\$15,000
Marion County Fair Board	Marion County Auditor	\$100,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	\$1,000,000
Noble of Indiana	Marion County Auditor	\$1,050,000
Regional Health and Mental Health Centers	Marion County Auditor <i>Pursuant to IC 12-29-2-2.</i>	\$5,039,414
TOTAL		\$7,229,414

- d) **Crime Prevention Grants:** The total sum of Two Million Seven Hundred Fifty Thousand Dollars (\$2,750,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Crime Prevention Grants, as specified in Chapter 283, Article 6 of the Revised Code of the Consolidated City of Indianapolis and Marion County.
- e) **Early Intervention Planning Council (EIPC):** The total sum of Sixty-Five Thousand Dollars (\$65,000) in Section 1.01(G) Office of Public Health and Safety, Administrators Office (Consolidated County Fund) is set aside for funding Early Intervention Planning, as specified in Chapter 283, Article 5 of the Revised Code of the Consolidated City of Indianapolis and Marion County.

SECTION 4.02 Appropriations of Certain Allocated Expenses

Amounts allocated for payment of certain intergovernmental agency charges may be included in the appropriations authorized for the various offices by Article One and included in Character 3 "Other Services and Charges" and Character 5 "Internal Charges." Intergovernmental agency charges may include, but are not limited to, rent payments due to the Building Authority for facilities managed by that agency, Information Services Agency charges for telephone and computer services, Corporation Counsel charges, legal settlements, debt service payments, and Indianapolis Fleet Services charges. The Controller

is authorized to exercise appropriate and sufficient control to ensure that each city and county office, agency, and department maintains an adequate balance within its budget to pay such intergovernmental charges. The Controller and Auditor are authorized to pay such charges to the extent of the total appropriations and allocate the total to the respective offices on the basis of actual use and charges without further action by this Council, unless the allocation to any specific office would exceed the unencumbered balance for the Character 3 expenditures of any such office.

SECTION 4.03 Allocation of Local Income Tax Revenue (LIT)

Pursuant to IC 6-3.6-6-19, the City-County Council may determine the distribution to be made of the revenue received by the City of Indianapolis and County of Marion as a single taxing unit from the Local Income Tax. The City-County Council hereby determines that the certified distribution of One Hundred Ninety-Five Million Eighty-Nine Thousand Nine Hundred Ninety-Nine Dollars (\$195,089,999) shall be allocated as follows:

- a) Pursuant to IC 36-8-15-19(b), the City-County Council elects to fund the operation of a public safety communications system and computer facilities special taxing district from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2019. Pursuant thereto, a certified distribution in the amount of Nine Million Four Hundred Thousand Dollars (\$9,400,000) shall be made as follows:

Seven Million Eight Hundred Twenty-Five Thousand Dollars (\$7,825,000) to the Public Safety Communications General Fund – City (for OPHS - Communications and IFD Dispatch); and

One Million Five Hundred Seventy-Five Thousand Dollars (\$1,575,000) to the Public Safety Communications General Fund – County (for Sheriff's dispatch operations).

- b) Pursuant to IC 36-3-7-6 and IC 6-3.6-6-8.5, the City-County Council elects to fund the operation of a public library from part of the certified distribution the county is to receive, under IC 6-3.6-9-4, during calendar year 2019. Pursuant thereto, a certified distribution to be calculated as one tenth of one per cent (0.1%) of the total Two Hundred Fifteen Thousand Nine Hundred and Three Dollars (\$215,903), shall be made to the Indianapolis-Marion County Public Library.
- c) The auditor shall distribute the shares of the other units entitled to distributions.
- d) After completion of the above distributions, the balance for the Consolidated City and County of One Hundred Eighty-Five Million Four Hundred Seventy-Four Thousand and Ninety-Six Dollars (\$185,474,096) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:
 - (1) To the County Option Income Tax Fund, the sum of: Sixteen Million Five Hundred Twenty-Four Thousand Nine Hundred Eighty-One Dollars (\$16,524,981).
 - (2) To the Consolidated County General Fund (City General Fund), the sum of One Hundred Sixty-Eight Million Nine Hundred Forty-Nine Thousand One Hundred Sixteen Dollars (\$168,949,116).

SECTION 4.04 Allocation of Public Safety Income Tax Revenue (PSIT)

Revenues collected pursuant to IC 6-3.6-6-8, may be appropriated by the county or municipality only for public safety purposes. The City-County Council hereby determines that the certified distribution of One Hundred Six Million Three Hundred Ninety-Two Thousand Seven Hundred Sixty-Three Dollars (\$106,392,763) is hereby allocated and shall be distributed by the County Auditor and City Controller as follows:

- (1) To the Public Safety Income Tax Fund - City, the sum of: Sixty-Three Million Two Hundred Twelve Thousand Three Hundred Twenty-Nine Dollars (\$63,212,329).
- (2) To the Public Safety Income Tax Fund - County, the sum of: Forty-Three Million One Hundred Eighty Thousand Four Hundred Thirty-Three Dollars (\$43,180,433).

SECTION 4.05 Allocation of Special Purpose Tax Revenue

The City-County Council, having acted pursuant to IC 8-25-3-1(b) to adopt an ordinance under IC 6-3.6-6 to impose an additional local income tax rate as allowed by IC 6-3.6-7-27 for a public transportation project, determines that the certified distribution of Fifty-Six Million Eight Hundred Fifty-Eight Thousand Three Hundred Forty-Seven Dollars (\$56,858,347), representing the amount attributable to the additional local income tax rate, shall be deposited by the County Auditor and City Controller in the County Public Transportation Project Fund established under IC 8-25-3-7. Pursuant to IC 8-25-3-7(d), the City-County Council hereby allocates from that fund the sum of Fifty-Six Million Eight Hundred Fifty-Eight Thousand Three Hundred Forty-Seven Dollars (\$56,858,347) to the Indianapolis Public Transportation Corporation/IndyGo for the purposes authorized by IC 8-25-3-7(c).

SECTION 4.06 Allocation of Property Tax Relief Rate

Pursuant to IC 6-3.6-5, the Auditor retains the Local Homestead Credit distribution of Ten Million Nine Hundred Fifty-Three Thousand Nine Hundred Thirty-Nine Dollars (\$10,953,939).

SECTION 4.07 Assistance to Indianapolis Public Housing Agency and Department of Parks and Recreation

Pursuant to IC 36-7-19, the City-County Council authorizes aid to the Indianapolis Public Housing Agency by exempting it from solid waste collection charges and fees and acknowledges that, pursuant to the August 11, 2010 Asset Purchase Agreement among the City of Indianapolis and the Sanitary District of the City of Indianapolis, acting by and through the Board of Public Works as sellers and the Department of Public Utilities for the City of Indianapolis, acting by and through the Board of Directors for Utilities, as Trustee, in furtherance of the Public Charitable Trust for the Wastewater System and CWA Authority, Inc. as Purchaser, the Department of Parks and Recreation is exempted from sewer user charges and fees.

SECTION 4.08 Authorization for Dues and Memberships

In accordance with Sec. 181-602 of the Revised Code of the Consolidated City and County, the respective officials are authorized to pay dues for membership in local, regional, state and national associations of a civic, educational or governmental nature which have as their purpose the betterment and improvement of municipal operations to the extent of available appropriations therefor.

The following list of associations is representative of the associations that may be joined; however, the membership is not required or limited solely to these organizations and may be adjusted to include membership in other appropriate organizations as necessary and approved by the Office of Finance and Management.

ADMINISTRATIVE, EXECUTIVE AND LEGISLATIVE

Accelerate Indiana Municipalities (AIM)
American Payroll Association
American Society for Quality (ASQ)
American Contract Compliance Association (ACCA) Association of Government Call Centers
Association of Local Government Auditors (ALGA)
Compensation and Benefits Professionals of Indiana
Central Indiana American Society for Training and Development
Executive Women International
Government Finance Officers Association

Indianapolis Black Chamber of Commerce
Human Resource Association of Central Indiana
IACT Executive Assistants
Indiana Affirmative Action Association
Indiana Association of Charter Schools
Indiana Conference of Mayors
Indiana Consortium of State and Local Human Rights Agencies
Indiana Regional Diversity Council
Indiana Recycling Coalition
Information Systems Audit and Control Association (ISACA)
Institute of Internal Auditors
Indiana Municipal Lawyers Association
International Municipal Lawyers Association
International Personnel Management Association
National Association of Charter School Authorizers
National Institute of Government Purchasing
National Institute of Government Purchasing - Indiana Chapter
National League of Cities
National League of Cities (Hispanic Elected Officials)
National Organization of Black Law Enforcement Executives (NOBLE)
Neighborhoods USA (NUSA)
Sister Cities International
Society for Human Resource Management (SHRM)
State and Local Government Benefits Association
Toastmasters International
U.S. Conference of Mayors
World at Work Compensation

DEPARTMENT OF METROPOLITAN DEVELOPMENT

American City Planning Director's Council (American City Quality Foundation)
American Planning Association
American Public Transportation Association
American Society of Civil Engineers
ARMA International
Association of Metropolitan Board of Realtors
Association of Metropolitan Planning Organizations
Council of Development Finance Agencies
Council International Municipal Signal
Indiana Arborist Association
Indiana Association for Community Economic Development
Indiana Coalition on Housing and Homeless Issues
Indiana High Speed Rail Association
Indiana Planning Association
Indiana Transportation Association
Indianapolis Chamber of Commerce
Indianapolis Neighborhood Resource Center
International Economic Development Council
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Trust for Historic Preservation
National Trust for Historic Preservation - Preservation Forum
Neighborhood Resource Center
Preservation Forum
Smart Growth America
Transportation Association Indianapolis
Transportation for America
Urban Land Institute

Department of Business and Neighborhood Services

Air & Waste Management Association
American Association of Code Enforcement
American Planning Association/American Institute of Certified Planners
American Public Transportation Association
American Institute of Architects
American Architects Association
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
ARMA International
Association for Code Administration
Association for Indiana Electrical Inspectors
Association of American Geographers
Association of Major Building Officials
Association of State Floodplain Managers
Geospatial Information & Technology Association
Health by Design
Indiana Arborist Association
Indiana Association for Floodplain and Storm Water Management
Indiana Association of Building Officials, Inc.
Indiana Planning Association
Indiana Urban Forestry Council
Indianapolis Bar Association
Indianapolis Neighborhood Resource Center
International Association of Electrical Inspectors
International Code Council
International Municipal Signal Association
International Right of Way Association
Metropolitan Indianapolis Board of Realtors (MIBOR)
National Fire Protection Association
National Fire Sprinkler Association
National Notary Association
North American Cartographic Information Society
Prosperity Indiana
Urban and Regional Information Systems Association (URISA)
Urban Land Institute
Urban Land Institute - Indiana
US Green Building Council

DEPARTMENT OF PARKS AND RECREATION

After-school Coalition of Indianapolis (ISAC) *
Amateur Boxing Association *
Amateur Hockey Association *
Amateur Softball Association *
American Academy for Parks and Recreation Administration
American Camping Association
Association of Aquatic Professionals
Bicycle Racing Indiana/Kentucky *
Boy Scouts of America - Crossroads of America Council
CEOs for Cities
City Parks Alliance
Environmental Education Association of Indiana
Environmental Educators Association of Indiana
Indiana After School Network
Indiana Association of Nurserymen
Indiana Master Naturalist

Indiana Native Plant and Wildflower Society
Indiana Nursery and Landscape Association
Indiana Park and Recreation Association
Indiana Professional Landscape and Lawn Care Association
Indiana School-Age Consortium
Indiana Urban Forestry Council
Indiana Youth Soccer Association *
International Society of Arboriculture
Leadership Indianapolis
Midwest Regional Turf Foundation
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Institute of Government Purchasers (NIGP)
National Parks Conservation Association
National Recreation and Park Association
National Youth Sports Coaches Association *
Professional Golfers Association of America
The Roundtable Associates, Inc.
United States Amateur Soccer Association *
United States Cycling Federation *
United States Golf Association
American Trails
Serving the American Rinks (STAR)

** Memberships asterisked are paid from entry fees collected or by contracted organizations.*

PUBLIC SAFETY (including IMPD and IFD)

AFIS Internet, Inc
Airborne Law Enforcement Association
American Association of Police Polygraph
American Humane Association
American Polygraph Association
Association of Public Safety Communications Officers International (APCO)
Central Weights and Measures Association
Dive Rescue International
Divers Alert Network
Emergency Management Alliance (EMA)
FBI National Academy Associates – FBINAA
Fire Department Safety Officer's Association
Fire Department Training Network
Fire Inspectors Association of Indiana
Indiana Association of Chiefs of Police
Indiana Association of Inspectors of Weights and Measures
Indiana Coalition Against Sexual Assault
Indiana Fire Chiefs Association
Indiana Polygraph Association
Indianapolis Convention & Visitors Bureau
International Association for Identification
International Association for Property and Evidence
International Association of Arson Investigators
International Association of Bomb Technicians and Investigators
International Association of Chiefs of Police
International Association of Dive Rescue Specialist
International Association of Emergency Managers (IAEM)
International Association of Fire Chiefs
International Association of Fire Investigators
International Association of Hostage Negotiators

International Code Council
International Conference of Police Chaplains
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
MA Major Cities Chiefs Association
Marion County Fire Chiefs' Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
Motorola Data Users' Group
Motorola Trunked Users' Group
National Animal Control Association
National Association for Civilian Oversight of Law Enforcement
National Association of EMS Educators
National Association of Fleet Administrators
National Association of Property Room Managers
National Association of Search and Rescue
National Association of Women Law Enforcement Executives – NAWLEE
National Center for Victims of Crime
National Conference on Weights and Measures
National Emergency Number Association (NENA)
National Executive Institute Association
National Fire Protection Association
National Information Officers Association (NIOA)
National Institute of Governmental Purchasing
National Internal Affairs Association
National Tactical Officers Association
Police Executive Research Forum
Society for Human Resource Management (SHRM)
Society of Animal Welfare Administrators
Women in Fire and Emergency Services

DEPARTMENT OF PUBLIC WORKS

Academy of Certified Hazardous Materials
Air and Waste Management Association
American Institute of Chemical Engineers
American Planning Association/American Institute of Certified Planners
American Public Works Association
American Society for Testing Materials
American Society for Training and Development, Inc. (Central Indiana)
American Society of Civil Engineers
American Society of Landscape Architects
American Trails
Appraisal Institute
Association of State Floodplain Managers (ASFPM)
Central Indiana Regional Transportation
Greater Indiana Clean Cities Coalition
Geospatial Information and Technology Association
Global Philanthropy Partnership
Indiana Association of County Engineers
Indiana Recycling Coalition
Institute of Hazardous Materials Management
Institute of Transportation Engineers
International Municipal Signal Association
Metropolitan Indianapolis Board of Realtors
Municipal Waste Management Association
National Association of Americans with Disabilities Act Coordinators
National Association of City Transportation Officials
National Association of Clean Air Agencies
National Association of Fleet Administration

National Association of Flood and Storm Water Management Agencies (NAFSMA)
National Association of Safety Professionals
National Fire Protection Agency
National Ground Water Association
National Institute of Governmental Purchasing
National Notary Association
National Organization of Minority Architects
National Organization on Disability
National Recreation and Park Association
National Safety Council
Public Relations Society of America
Society of Women Engineers
Solid Waste Association of North America
STAR COMMUNITIES
Transportation Research Board
Upper White River Watershed Alliance
Urban and Regional Information Systems Association (URISA)
Urban Sustainability Directors Network
U.S. Green Building Council

MARION COUNTY AUDITOR

Indiana County Auditors' Association

MARION COUNTY COMMISSIONERS

Indiana Association of County Commissioners

MARION COUNTY TREASURER

Association of Public Treasurers of the US & Canada (APTUSE)
Government Finance Officers Association (GFOA)
Indiana County Treasurer's Association
National Association of County Collectors, Treasurers and Finance Officers (NACCTFO)
National Association of Latino Elected Officials and Appointed Officials
Indiana Association of County Commissioners

CLERK OF CIRCUIT COURT

Association of Indiana Clerks of Circuit Court

MARION COUNTY RECORDER

Indiana Recorder's Association
Association of Indiana Counties
Property Records Industry Association
International Association of Government Officials

MARION COUNTY COOPERATIVE EXTENSION SERVICE

The American Dietetic Association
The Community Development Society
Indiana Extension Agents' Association
National Association of County Agricultural Agents
National Association of Extension Home Economists
National Association of Extension 4-H Agents
National Science Teachers Association

MARION COUNTY SURVEYOR

American Association for Geodetic Surveying (AAGS)
Association of Indiana Counties (AIC)
Indiana County Surveyor's Association (ICSA)
Indiana Geographic Information Council (IGIC)
Indiana Society of Professional Land Surveyors (ISPLS)

National Association of Counties (NACo)
National Association of County Recorders, Election Officials & Clerks (NACRC)
National Association of County Surveyors (NACS)
National Society of Professional Surveyors (NSPS)

MARION COUNTY SHERIFF

American Corrections Association
Associated Public Safety Communications Officers, Inc.
Community Services Council
Federal Law Enforcement Training Commission
Government Finance Officers Association
Indiana Sheriff's Association
Indiana SWAT Officers Association
Indianapolis Chamber of Commerce
Indianapolis Star
International Chiefs of Police
International Television Association
Law Enforcement Intelligence Unit
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network
MA Major County Sheriffs' Association
National Sheriffs' Association
The Spotlight News
The Commission on Accreditation for Law Enforcement
The Nation Commission on Correctional Health Care
International Law Enforcement Educators and Trainers

MARION COUNTY CORONER

American Academy of Forensic Sciences, Inc.
Indiana Coroners' Association
Indiana Homicide and Violent Crimes Investigators Association
International Association of Coroners and Medical Examiners
International Association for Identification (Indiana Chapter)
International Homicide Investigators Association
International Reference Organization in Forensic Medicine (INFORM)
National Association of Medical Examiners

MARION COUNTY PROSECUTOR

Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Domestic Violence Network
Indiana Chapter of National Children's Alliance
Indiana Coalition Against Domestic Violence
Indianapolis Bar Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MAGLOCLN)
National Children's Alliance
National District Attorneys' Association
National Victim Center
Not To Believers Like Us
The Casie Center

MARION COUNTY COMMUNITY CORRECTIONS AGENCY

American Correctional Association
American Probation and Parole Association (APPA)
Government Finance Officers Association (GFOA)
Indiana Association of Community Corrections Act Counties (IACCAC)
Indiana Criminal Justice Association

MARION COUNTY ASSESSOR

Indiana Bar Association
Indiana County Assessors Association
Indiana Real Estate Data, Inc.
Indianapolis Bar Association
International Association of Assessing Officials
International Association of Assessing Officials (Indiana Chapter)

MARION COUNTY

AM/FM International
American Society of Surveyors and Mappers
Association of Indiana Counties
Central Indiana AutoCAD Users Alliance
Generation 5 Users Group (National)
GEO/SQL Users Group - Midwest Region
IN-KY-OH Chapter, Automated Mapping and Facility Management
National Association of Counties (NACO)
National Association of Independent Fee Appraisers
North Central Regional Association of Assessing Officers
Urban and Regional Information Systems Association (URISA)

VOTERS' REGISTRATION

Indiana Voter Registration Association, Inc.

INFORMATION SERVICES AGENCY

Agile Alliance
American Bar Association
Avaya Users Group
Gartner
Government Finance Officers Association
Indiana Bar Association
Indiana Government Technology Leader's Association
Indiana Municipal Lawyers Association
Metropolitan Information Exchange
Microsoft Development Network
Project Management Institute
Public Relations Society of America

JUDICIARY

American Bar Association
American Correctional Association
American Inn of the Court
American Institute of Certified Public Accountants
American Judges Association
American Judicature Society
American Probation and Parole Association
Association of Family and Conciliation Courts
Association of Addiction Professionals
Government Finance Officers Association
Human Resource Association of Central Indiana
Indiana Association of Addiction Professionals
Indiana Correctional Association
Indiana Council of Juvenile and Family Court Judges
Indiana Counseling Association on Alcohol and Drug Abuse
Indiana Court Coalition of Alcohol and Drug Services
Indiana Judges' Association
Indiana Juvenile Detention Association
Indiana State Bar Association
Indianapolis American Inn of Court

Indianapolis Bar Association
Indianapolis Law Club
Marion County Bar Association
Midwest Association for Toxicology and Therapeutic Drug Monitoring
National Association for Court Management
National Association for Presiding Judges and Court Executives
National Association of Drug Court Professionals
National Association of Latino Elected and Appointed Officials
National Association of Pretrial Services Agencies
National Association of Probation Executives (associated with American Probation and Parole)
National Association of Social Workers
National Association of Women Judges
National Bar Association
National College of Probate Judges
National Conference of Metropolitan Courts
National Council of Juvenile and Family Court Judges
National Council on Crime and Delinquency
National Criminal Justice Association
National Institute of Government Procurement
National Judicial College
National Juvenile Detention Association
National Partnership for Juvenile Detention
Probation Officers Professional Association of Indiana, Inc.
Sagamore American Inn of Court
Society for Human Resources
Supreme Court Historical Society

FORENSIC SERVICES AGENCY

American Academy of Forensic Sciences (AAFS)
American Board of Forensic Document Examiners
American Society for Quality (ASQ)
American Society of Crime Laboratory Directors (ASCLD)
American Society of Testing and Materials (ASTM)
American Society of Questioned Document Examiners (ASQDE)
Association of Firearms & Tool mark Examiners (AFTE)
Association of Forensic Quality Assurance Managers
Clandestine Laboratory Investigators Association
Integrated Ballistics Identification System Int'l Users Group (IBIS – IUG)
International Association of Bloodstain Pattern Analysts (IABPA)
International Association of Identification (IAI) & Indiana Division (IAI)
International Ammunition Association
International Public Management Association
Midwestern Association of Forensic Sciences (MAFS)

PUBLIC DEFENDER AGENCY

American Council of Chief Defenders
American Bar Association
Indiana Association of Chief Defenders
Indiana Bar Association
Indiana Public Defender Council
Indianapolis Bar Association
National Legal Aid and Defenders Association
National Association of Criminal Defense Lawyers
National Association of Social Workers
National Association of Public Defenders

ARTICLE FIVE. COMPENSATION OF OFFICERS AND EMPLOYEES

SECTION 5.01 Elected Officers

Compensation of elected officials is fixed in Sec. 192-101 and Sec. 192-102 of the Revised Code of the Consolidated City and County.

SECTION 5.02 Annual Compensation of Employees of Consolidated City and Marion County

- a) Pursuant to IC 36-3-6-3 and Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the annual compensation for all appointed officers, deputies and employees of the Consolidated City, whose compensation is paid from appropriations made in this ordinance, is hereby fixed for the calendar year 2019 as set forth in this Section.
- b) Hourly employees in a bargaining unit recognized in accordance with Article VI of Chapter 291 of the Revised Code of the Consolidated City and County shall be paid in accordance with the terms of the applicable bargaining agreement approved pursuant to Sec. 291-610 of the Revised Code of the Consolidated City and County.
- c) All other appointed officers, deputies, and employees, whose compensation is paid from appropriations made by this ordinance, shall be classified and paid in accordance with the following schedules:

NOTE: For those positions that are highly technical and hard to fill (e.g. Firearms Examiner, Forensic Pathologist), Agency Heads may request an above-maximum salary, subject to the approval of the Director of the Department Human Resources and the City Controller.

Proposed Salary Ranges			
Effective January 1, 2019			
For employees in departments and agencies working 40 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$22,050	\$24,945	\$30,831
2	\$23,712	\$27,022	\$33,399
3	\$25,512	\$29,272	\$36,181
4	\$26,764	\$31,710	\$39,194
5	\$27,821	\$34,352	\$43,547
6	\$30,021	\$37,213	\$47,174
7	\$31,707	\$40,312	\$51,104
8	\$34,290	\$43,670	\$55,360
9	\$35,740	\$47,307	\$61,359
10	\$37,960	\$51,247	\$66,468
11	\$41,123	\$55,515	\$72,005
12	\$44,547	\$60,138	\$78,002
13	\$46,534	\$65,148	\$86,275
14	\$50,410	\$70,573	\$93,459
15	\$54,608	\$76,452	\$101,243
16	\$59,140	\$82,797	\$109,647
17	\$64,049	\$89,669	\$118,747
18	\$69,365	\$97,112	\$128,603
19	\$75,122	\$105,172	\$139,277

Proposed Salary Ranges			
Effective January 1, 2019			
For employees in departments and agencies working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$20,802	\$23,386	\$28,904
2	\$22,361	\$25,333	\$31,311
3	\$24,049	\$27,443	\$33,920
4	\$25,179	\$29,728	\$36,744
5	\$26,169	\$32,205	\$40,825
6	\$28,232	\$34,887	\$44,226
7	\$29,769	\$37,793	\$47,909
8	\$32,191	\$40,940	\$51,900
9	\$33,549	\$44,350	\$57,524
10	\$35,888	\$48,044	\$62,314
11	\$38,552	\$52,045	\$67,505
12	\$41,763	\$56,380	\$73,127
13	\$43,626	\$61,076	\$80,882
14	\$47,259	\$66,162	\$87,618
15	\$51,196	\$71,673	\$94,916
16	\$55,444	\$77,622	\$102,794
17	\$60,046	\$84,065	\$111,325
18	\$65,030	\$91,042	\$120,566
19	\$70,427	\$98,599	\$130,572

The following salary ranges apply only to ISA technical and management positions that are difficult to recruit and which require salaries to be competitive with the information technology market place.

Proposed Salary Ranges			
Effective January 1, 2019			
For employees in ISA working 37.5 hours per week.			
Grade	Minimum	Midpoint	Maximum
1	\$21,515	\$26,894	\$34,237
2	\$23,307	\$29,133	\$37,089
3	\$25,248	\$31,560	\$40,178
4	\$27,350	\$34,188	\$43,524
5	\$28,489	\$37,036	\$48,357
6	\$30,862	\$40,120	\$52,386
7	\$33,432	\$43,462	\$56,750
8	\$36,217	\$47,082	\$61,476
9	\$37,779	\$51,003	\$68,137
10	\$40,925	\$55,251	\$73,811
11	\$44,335	\$59,852	\$79,959
12	\$48,027	\$64,837	\$86,619
13	\$50,170	\$70,238	\$95,804
14	\$54,348	\$76,087	\$103,783
15	\$58,874	\$82,425	\$112,428
16	\$63,760	\$89,265	\$121,758
17	\$69,053	\$96,675	\$131,865
18	\$74,784	\$104,699	\$142,811
19	\$80,991	\$113,389	\$154,663

The following salary ranges apply to all Forensic Services Agency positions due to the difficulty of recruitment and retention which require salaries to be competitive with the technical market place.

Proposed Salary Ranges			
Effective January 1, 2019			
For employees in FSA 40 Hour Grade Scale			
Grade	Minimum	Midpoint	Maximum
1	\$24,940	\$31,175	\$37,410
2	\$27,010	\$33,763	\$40,515
3	\$29,252	\$36,565	\$43,878
4	\$31,680	\$39,600	\$47,520
5	\$34,309	\$42,886	\$51,464
6	\$34,404	\$46,446	\$58,488
7	\$37,260	\$50,301	\$63,342
8	\$40,353	\$54,476	\$68,599
9	\$43,702	\$58,998	\$74,293
10	\$47,548	\$64,189	\$80,831
11	\$51,732	\$69,838	\$87,944
12	\$56,284	\$75,984	\$95,683
13	\$61,237	\$82,670	\$104,103
14	\$62,031	\$89,945	\$117,859
15	\$67,490	\$97,861	\$128,231
16	\$73,429	\$106,472	\$139,515
17	\$79,891	\$115,842	\$151,793
18	\$86,921	\$126,036	\$165,150
19	\$94,570	\$137,127	\$179,684

2019 Seasonal Pay Bands (hourly rates shown below).

Grade	Minimum	Midpoint	Max
A-Seasonal	7.25	9.58	12.98
B-Part-Time (no benefits)	7.25	11.18	15.14

- d) For employees of the City-County Council, the President of the City-County Council shall classify all employees of the Council pursuant to the pertinent rules and regulations of the Council and establish their rates of compensation.
- e) The salaries of the following appointed agency heads are fixed effective upon passage of this ordinance:

Executive Director, Community Corrections	Range	\$65,000 - \$120,566
Members, Board of Voter's Registration	Range	\$43,626 - \$80,882
Chief Information Officer (ISA)	Range	\$67,042 - \$120,675

The Chief Public Defender shall be paid the same as the County Prosecutor, as recommended by the Board of the Public Defender's Agency.

- f) As used in this subsection, "full time equivalents" (FTE) in City of Indianapolis department and divisions are calculated as follows: One FTE is a full-time employee's work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080.

The maximum number of authorized employees for each City of Indianapolis department and division, whose compensation is appropriated by this ordinance, for the calendar year 2019, shall be limited as follows:

Department	2019 Proposed
Executive	
Mayor's Office	58.00
Office of Audit and Performance	11.00
Office of Corporation Counsel	47.00
Office of Finance and Management	68.00
Office of Minority & Women Business Dev	8.00
EXECUTIVE TOTAL	192.00
City County Council	9.50
Telecom and Video Services Agency	6.00
Metropolitan Development Total	83.00
Business and Neighborhood Services	280.00
Public Works Total	750.00
Public Health and Safety	40.00
IMPD Total	2,050.00
IFD Total	1,299.00
Parks & Recreation Total	267.84
TOTAL CITY	4,977.34

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- g) As used in this subsection, FTE's are calculated as follows: For agencies utilizing a 40-hour work week one FTE is a full-time employee's work year of 2,080 hours. To calculate FTE for part-time or seasonal employees, the total of the hours budgeted is divided by 2,080. For agencies utilizing a 37.5-hour work week, One FTE is a full-time employee's work year of 1,950 hours. To calculate this FTE for part-time or seasonal employees, the total hours budgeted is divided by 1,950.

For each Marion County agency, the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2019, shall be limited as follows:

Agency	2019 Proposed
Auditor	34.00
Clerk	125.00
Election Board	34.00
Voters' Registration	14.60
Coroner	23.68
Recorder	25.00
Treasurer	35.00
Surveyor	10.00
ISA	44
County Assessor	94
Public Defender	271.00
Prosecutor	317.00
Prosecutor-Child Support	101.00
Forensic Services	68.60
Sheriff	1,021.00
Community Corrections	196.0
Circuit Court	22.0
Superior Court	694.00
Cooperative Extension	5.00
TOTAL COUNTY	3,134.88

- h) Neither the number of Full Time Equivalents nor the compensation schedule shall be increased without approval of the Council in accordance with Article III of Chapter 192 of the Revised Code of the Consolidated City and County.

SECTION 5.03 No Vested Rights Created

No officer or employee, except elected officers, shall have any vested right to receive such amount or any minimum amount except as may be accrued or otherwise provided by law. Control as to any decrease in compensation shall be vested in the body or officer having direction over the person affected, as provided by law.

SECTION 5.04 Enforcement

Any employee of the city or county who authorizes the payment of, or accepts, any salary, wage or compensation, either as to separate persons or in gross, in excess of that authorized in this Article Five, shall be indebted to the city or county for repayment of the excess; and such actions shall be grounds for impeachment, removal, or dismissal in the manner provided by law.

SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 5.05 Summary of Consolidated City Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
Consolidated County	69,597,640	45,165,367	30,267,432	40,967,916,829	0.0820
Transportation General	81,440,816	86,102,990	0	0	0.0000
Parks General	26,543,615	4,286,680	20,859,987	40,967,916,829	0.0565
Redevelopment General	3,960,412	1,945,934	574,498	38,384,866,718	0.0017
Solid Waste Collection	37,136,769	3,755,803	33,673,241	38,436,318,438	0.0972
Solid Waste Disposal	9,923,747	9,116,000	0	0	0.0000
IFD General	163,288,029	76,587,903	86,930,554	29,658,278,440	0.3253
IMPD General	233,803,215	191,058,151	42,895,862	38,384,866,718	0.1241
Metro Emergency Communications	8,803,215	8,499,000	0	0	0.0000
Storm Water Management	31,096,171	32,017,653	0	0	0.0000
Parking Meter	3,863,760	3,770,302	0	0	0.0000
State Law Enforcement	684,914	765,536	0	0	0.0000
Federal Law Enforcement	600,000	-41,450	0	0	0.0000
Drug Free Community- City	315,000	315,000	0	0	0.0000
City Public Safety Income Tax	0	-397,525	0	0	0.0000
PILOT Revenue Bond Fund	7,355,500	16,647,000	0	0	0.0000
Flood Control District Bonds	6,216,347	6,216,347	0	0	0.0000
Metro Thoroughfare Bonds	2,434,904	481,800	1,811,000	40,967,916,829	0.0049
Park District Bonds	641,425	265,000	437,000	40,967,916,829	0.0012
County Wide (MECA) Bonds	6,453,200	319,600	5,649,000	40,967,916,829	0.0153
Civil City Bond	11,739,552	1,465,463	9,823,000	38,384,866,718	0.0284
Revenue Bond Funds	8,698,172	8,698,172	0	0	0.0000
Economic Development Bonds- Non TIF	1,606,765	1,606,765	0	0	0.0000
Cnty Cum Capital Improvements	4,240,000	4,200,000	0	0	0.0000
City Cum Capital Improvements	11,275,236	-1,781,998	12,256,100	38,384,866,718	0.0354
Fire Cumulative	3,129,392	-1,005,243	4,393,245	29,658,278,440	0.0164
Police Pension Trust Fund	29,605,307	29,605,307	0	0	0.0000
Fire Pension Trust Fund	28,789,173	28,789,173	0	0	0.0000

SECTION 5.06 Summary of County Appropriations and Tax Levies

SUMMARIES OF APPROPRIATIONS, MISCELLANEOUS REVENUE, TAX LEVIES, NET ASSESSED VALUE AND TAX RATE					
	Appropriation	Miscellaneous Revenue	Tax Levy	Net Assessed Value	Tax Rate
County Offender Transportation	0	12,000	0	0	0.0000
Sex & Violent Offender Admin	0	8,800	0	0	0.0000
County General and County Gen Unappropriated	197,342,505	38,740,301	151,893,536	40,967,916,829	0.4116
Property Reassessment	2,003,533	-126,697	1,963,293	40,967,916,829	0.0053
Auditor Ineligible Deduction	236,750	104,500	0	0	0.0000
Public Safety Emergency Phone System	7,110,386	5,955,000	0	0	0.0000
Public Safety (MECA)	1,476,000	1,575,000	0	0	0.0000
Law Enforcement	787,163	789,782	0	0	0.0000
Law Enforcemnt Equitable Share	826,950	826,950	0	0	0.0000
MC Elected Officials Training	14,750	63,274	0	0	0.0000
ID Security Protection	60,000	63,274	0	0	0.0000
Surveyor's Perpetuation	676,144	645,200	0	0	0.0000
County Records Perpetuation	1,727,850	1,822,019	0	0	0.0000
Endorsement Fee - Plat Book	171,844	222,600	0	0	0.0000
County Sales Disclosure	109,189	147,456	0	0	0.0000
Clerk's Perpetuation	1,311,227	947,000	0	0	0.0000
Enhanced Access	0	185,121	0	0	0.0000
Adult Probation Fund	1,093,116	1,424,556	0	0	0.0000
Superior Court Equipment	62,500	64,584	0	0	0.0000
Juvenile Probation Fees	0	3,000	0	0	0.0000
Comm & Guardian Ad Litem	999,231	1,000,000	0	0	0.0000
Guardian_Ad_Litem	5,400,000	5,048,218	0	0	0.0000
Domestic Relations Counseling	0	36,000	0	0	0.0000
Diversion Fees	322,302	240,000	0	0	0.0000
Alt Dispute Resolution	79,375	80,000	0	0	0.0000
Alcohol & Drug Services	349,553	420,000	0	0	0.0000
Drug Free Community- County	70,000	69,000	0	0	0.0000
County Extradition	0	4,200	0	0	0.0000
Sheriff's Civil Division Fees	543,527	432,200	0	0	0.0000
Sheriff's Med Care for Inmates	10,907,576	11,199,042	0	0	0.0000
Sheriff's Continuing Education	0	10,400	0	0	0.0000
Cnty Public Safety Income Tax	43,457,856	43,180,433	0	0	0.0000
County Option Income Tax	0	0	0	0	0.0000
Supplemental Public Defender	125,400	175,000	0	0	0.0000
Deferral Program Fees	1,109,190	1,400,000	0	0	0.0000
Jury Pay	75,000	110,000	0	0	0.0000
Drug Treatment Diversion	42,000	12,000	0	0	0.0000
Section 102 HAVA Reimbursement	50,000	50,000	0	0	0.0000
Loc Emerg Plan & Right to Know	110,000	70,000	0	0	0.0000
County (Corr) Misdemeanant	375,994	582,583	0	0	0.0000
Home Detention User Fees	3,182,604	4,194,011	0	0	0.0000
Capital Improvement Leases	966,000	86,600	991,000	40,967,916,829	0.0027
Cumulative Capital Improvement	374,079	-4,545,193	5,248,777	40,967,916,829	0.0142
Information Services Fund	30,273,532	31,313,625	0	0	0.0000

ARTICLE SIX. LEVY OF PROPERTY TAXES

SECTION 6.01 Tax Levies for Consolidated City and Its Special Taxing Districts

- (a) **CONSOLIDATED COUNTY FUND (15000)**
For the use and benefit of the Consolidated County Fund for the county-wide functions of the consolidated city, there is hereby levied and assessed, in the year 2018, collectible in the year 2019, the sum of eight and twenty hundredths (\$.0820) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the Consolidated County Fund.
- (b) **CITY GENERAL SINKING FUND (35500)**
For the use and benefit of the City Sinking Fund, there is hereby levied and assessed, in the year 2018, collectible in the year 2019, the sum of two and eighty-four hundredths cents (\$.0284) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of Marion County, which taxes, when collected, shall be paid into the City Sinking Fund.
- (c) **INDIANAPOLIS CUMULATIVE CAPITAL DEVELOPMENT FUND (45602)**
For the use and benefit of the Indianapolis Cumulative Capital Development Fund, there is hereby levied and assessed, in the year 2018, collectible in the year 2019, the sum of three and fifty-four hundredths cents (\$.0354) on each one hundred dollars (\$100.00) of the assessed valuation of the taxable property of the Consolidated City of Indianapolis, which taxes, when collected, shall be paid into the Indianapolis Cumulative Capital Development Fund.
- (d) **SPECIAL TAXING DISTRICTS' FUNDS**
For the use and benefit of the Consolidated City of Indianapolis, there is hereby levied and assessed, in the year 2018, collectible in the year 2019, on the assessed valuation of taxable property of the City of Indianapolis, a consolidated city or in the applicable special taxing district thereof, as assessed and returned for taxation in said city, all of which levies are duly authorized by specific law, tax rates as follows:
 - PARKS GENERAL FUND (15200)**
Five and sixty-five hundredths cents (\$.0565) for the Parks General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property, County Assessed Valuation;
 - REDEVELOPMENT GENERAL FUND (15300)**
Seventeen hundredths cents (\$.0017) for the Redevelopment General Fund for each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property;
 - SOLID WASTE COLLECTION DISTRICT FUND (15350)**
Nine and seventy-two hundredths cents (\$.0972) for the Solid Waste Collection District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
 - CONSOLIDATED FIRE SERVICE DISTRICT FUND (15550)**
Thirty-two and fifty-three hundredths cents (\$.3253) for the Consolidated Fire Service District Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;
 - IMPD SERVICE DISTRICT GENERAL FUND (15600)**
Twelve and forty-one hundredths cents (\$.1241) for the Indianapolis Metropolitan Police Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

METROPOLITAN THOROUGHFARE SINKING FUND (35200)

Forty-nine hundredths cents (\$.0049) for the Metropolitan Thoroughfare Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property, County Assessed Valuation;

PARKS DISTRICT SINKING FUND (35300)

Twelve hundredths cents (\$.0012) for the Park District Sinking Fund on each one hundred dollars (\$100.00) valuation of such special taxing district property, County Assessed Valuation;

PUBLIC SAFETY COMMUNICATIONS SINKING FUND (35400)

One and fifty-three hundredths cents (\$.0153) for the Public Safety Communications Sinking Fund on each one hundred dollars (\$100.00) valuation on such special taxing district, taxable property;

FIRE CUMULATIVE CAPITAL FUND (46501)

One and sixty-four hundredths cents (\$.0164) for the Fire Cumulative Capital Fund on each one hundred dollars (\$100.00) valuation of such special taxing district, taxable property; County Assessed Valuation.

SECTION 6.02 Tax Levies for Marion County Government.

(a) COUNT GENERAL FUND (10100)

For the use and benefit of the County General Fund, there is hereby levied and assessed in 2018, collectible in the year 2019, the sum of forty-one and sixteen hundredths cents (\$.4116) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the County General Fund in the County Treasury.

(b) MARION COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (45000)

For the use and benefit of the Marion County Cumulative Capital Development Fund, there is hereby levied and assessed in 2018, collectible in the year 2019, the sum of one and forty-two hundredths cents (\$.0142) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Marion County Cumulative Capital Development Fund in the County Treasury.

(c) PROPERTY REASSESSMENT FUND (20001)

For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2018, collectible in the year 2019, the sum of fifty-three hundredths cents (\$.0053) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Property Reassessment Fund in the County Treasury.

(d) COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)

For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2018, collectible in the year 2019, sum of twenty-seven hundredths cents (\$.0027) on each one hundred dollars (\$100.00) of the assessed valuation of taxable property of Marion County, which taxes, when collected, shall be paid into the Capital Improvement (Bond) Lease Fund in the County Treasury.

ARTICLE SEVEN. COLLECTION AND EFFECTIVE DATE

SECTION 7.01 Collection of Tax Levies

The Auditor of Marion County, Indiana, is hereby ordered and directed to place all the tax levies set forth in this ordinance (as approved by the Department of Local Government Finance) upon the property tax duplicate. The County Treasurer of such county, ex-officio City Treasurer, is hereby ordered and directed to collect the levies stated in Article Seven for the City of Indianapolis, a Consolidated City, and its special taxing districts, and make due report thereof as provided by law.

SECTION 7.02 Variations in Estimated Revenue

In the event that actual collected revenue amounts fall short of the estimated revenues contained herein, the allocations and appropriations specified herein shall be reduced proportionately, except as prohibited or prescribed by law.

SECTION 7.03 Effective Date

This ordinance shall be in full force and effect beginning January 1, 2019, after passage by the City-County Council, approval by the Mayor, (or passage over his veto), and approval by the Indiana Department of Local Government Finance as required by law; except that, any part of this ordinance providing for the budget or appropriating money for an office or officer of the county provided for by the Constitution of Indiana or a judicial office or officer shall not be subject to the veto of the Mayor.

The foregoing was passed by the City-County Council this ____ day of October, 2018, at __ p.m.

ATTEST:

Vop Osili
President, City-County Council

SaRita Hughes
Clerk, City-County Council

Presented by me to the Mayor this __ day of October, 2018.

Vop Osili
Clerk, City-County Council

Approved and signed by me this _____ day of October, 2018.

Joseph H. Hogsett, Mayor
