

INTRODUCED: 8/8/2022

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 Lewis

DIGEST: adopts the annual budget for the City of Indianapolis and Marion County for 2023

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 4, 2022

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CITY-COUNTY FISCAL ORDINANCE NO. _____, 2022

A FISCAL ORDINANCE adopting the City-County Annual Budget for 2023, 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, 2023, and ending December 31, 2023, 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 2023.

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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

The Controller shall have authority to alter the character allocation of the total funds appropriated for federal or State of Indiana grants herein.

SECTION 1.01 Appropriations for the Consolidated City of Indianapolis

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, 2023, and ending December 31, 2023, 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	2,164,287	5,540	1,023,359	2,600	12,069	3,207,855
Total for this division	2,164,287	5,540	1,023,359	2,600	12,069	3,207,855

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	4,083,055	5,675	3,943,879	500	-1,227,456	6,805,653
Total for this division	4,083,055	5,675	3,943,879	500	-1,227,456	6,805,653

(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	887,811	2,000	969,477	2,750	29,983	1,892,021
Total for this division	887,811	2,000	969,477	2,750	29,983	1,892,021

(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	3,708,600	6,900	1,930,008	500	-4,332,600	1,313,408
Total for this division	3,708,600	6,900	1,930,008	500	-4,332,600	1,313,408

(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	6,254,743	22,049	3,537,610	20,750	262,955	10,098,107
Parking Meter	39,903	0	0	0	0	39,903
Drug Free Community	0	0	200,000	0	0	200,000
Federal Grants	0	0	1,550,000	0	0	1,550,000
Cap Asset Lifecycle & Dev	0	0	1,192,515	0	0	1,192,515
Total for this division	6,294,646	22,049	6,480,125	20,750	262,955	13,080,524

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

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	920,346	4,390	216,263	550	32,485	1,174,034
Total for this division	920,346	4,390	216,263	550	32,485	1,174,034

(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	15,854,555	41,014	10,597,236	25,050	-5,234,633	21,283,223
Parking Meter	39,903	0	0	0	0	39,903
Drug Free Community	0	0	200,000	0	0	200,000
Federal Grants	0	0	1,550,000	0	0	1,550,000
Cap Asset Lifecycle & Dev	0	0	1,192,515	0	0	1,192,515
Total for this division	15,894,457	41,014	13,539,751	25,050	-5,234,633	24,265,640

c) 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	4,151,664	12,300	4,240,863	162,500	76,341	8,643,669
Redevelopment General	739,229	3,400	2,926,155	210,000	271,571	4,150,355
Federal Grants	1,597,499	13,220	70,527,633	1,500,000	290,647	73,929,000
State of Indiana Grants	0	0	890,149	0	0	890,149
City Cum Capital Improvements	0	0	600,000	0	0	600,000
Total for this division	6,488,392	28,920	79,184,800	1,872,500	638,560	88,213,172

d) 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	12,830,273	16,098,759	10,353,282	809,734	-36,669,063	3,422,985
Parks General	5,018,607	219,158	1,831,672	154,725	-7,224,162	0
Solid Waste Collection	8,204,199	80,950	26,512,054	3,740,000	5,639,756	44,176,959
Solid Waste Disposal	0	0	8,286,887	180,000	658,863	9,125,750
Storm Water Management	7,842,238	78,800	13,450,877	1,535,000	4,024,236	26,931,151
Transportation General	27,839,796	7,273,468	11,365,507	556,844	8,747,477	55,783,092
Parking Meter	595,203	0	1,000,000	1,750,000	0	3,345,203
Federal Grants	0	0	600,000	12,500,000	0	13,100,000
State of Indiana Grants	0	0	0	8,200,000	0	8,200,000
City Cum Capital Improvements	0	0	100,000	460,000	0	560,000
Cap Asset Lifecycle & Dev	0	0	4,200,000	43,178,171	0	47,378,171
Total for this division	62,330,315	23,751,134	77,700,279	73,064,474	-24,822,893	212,023,309

e) 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	1,300,000	0	0	1,300,000
Parks General	13,443,842	921,679	7,438,307	254,063	8,362,966	30,420,857
Federal Grants	371,153	6,000	1,620,184	0	0	1,997,337
City Cum Capital Improvements	0	150,000	412,000	5,300,000	0	5,862,000
Total for this division	13,814,995	1,077,679	10,770,491	5,554,063	8,362,966	39,580,194

f) 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	2,159,955	15,000	13,844,317	6,000	86,769	16,112,041
Federal Grants	96,777	148,400	4,236,100	101,000	0	4,582,277
State of Indiana Grants	208,114	79,000	650,000	0	0	937,114
Total for this division	2,464,846	242,400	18,730,417	107,000	86,769	21,631,432

g) INDIANAPOLIS METROPOLITAN POLICE DEPARTMENT

Indpls Metro 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	224,072,582	2,170,664	26,116,731	1,656,123	12,179,161	266,195,262
State Law Enforcement	0	770,000	0	0	0	770,000
Federal Law Enforcement	0	330,250	510,800	422,250	0	1,263,300
Federal Grants	3,198,136	516,962	5,001,782	675,492	0	9,392,372
State of Indiana Grants	0	173,000	0	0	0	173,000
City Cum Capital Improvements	0	90,000	952,500	5,393,659	0	6,436,159
Police Pension Trust Fund	28,980,000	0	0	0	0	28,980,000
Total for this division	256,250,719	4,050,876	32,581,813	8,147,524	12,179,161	313,210,093

h) 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	174,148,161	2,528,779	10,355,347	2,000,000	6,096,247	195,128,534
Fire Cumulative	0	0	0	4,835,103	0	4,835,103
Federal Grants	5,081,499	440,554	1,831,600	2,572,326	40,000	9,965,979
State of Indiana Grants	0	173,000	0	0	0	173,000
Fire Pension Trust Fund	27,644,350	0	0	0	0	27,644,350
Total for this division	206,874,011	3,142,333	12,186,947	9,407,429	6,136,247	237,746,967

i) 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	17,518,429	547,800	7,911,591	68,075	2,641,753	28,687,648
City Cum Capital Improvements	0	0	0	273,718	0	273,718
Total for this division	17,518,429	547,800	7,911,591	341,793	2,641,753	28,961,366

SECTION 1.02 Appropriations for City Sinking Funds

For the obligation of government of the Consolidated City of Indianapolis for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of the Consolidated City and its special taxing districts for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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.

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 Bond	0	0	5,544,645	0	0	5,544,645
METRO THRGHFR DIST	0	0	9,733,111	0	0	9,733,111
County Wide (MECA) Bonds	0	0	9,159,061	0	0	9,159,061
PARK DISTRICT BONDS	0	0	1,995,755	0	0	1,995,755
TOTAL CITY SINKING FUNDS	0	0	26,432,573	0	0	26,432,573

SECTION 1.03 Appropriations for 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, 2023, and ending December 31, 2023, 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 Bond Funds	0	0	7,643,227	0	0	7,643,227
Economic Development Bonds- Non TIF	0	0	1,596,789	0	0	1,596,789
FLOOD CONTROL BONDS	0	0	11,204,430	0	0	11,204,430
PILOT Debt Service Fund	0	0	12,089,100	0	0	12,089,100
TOTAL CITY REVENUE SINKING FUNDS	0	0	32,533,545	0	0	32,533,545

SECTION 1.04 Appropriations for Marion County: Constitutional Offices

For the expenses of certain Constitutional Offices¹ of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	1,732,811	0	11,341,695	0	0	13,074,506
Loc Emerg Plan & Right to Know	0	0	110,000	0	0	110,000
Endorsement Fee - Plat Book	0	0	123,259	0	0	123,259
Auditor Ineligible Deduction	173,976	23,785	200,000	23,000	0	420,761
MC Elected Officials Training	0	0	10,000	0	0	10,000
Total for this office	1,906,787	23,785	11,784,954	23,000	0	13,738,526

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	2,100,902	174,695	3,358,082	181,489	0	5,815,168
Federal Grants	288,380	36,271	2,147,500	0	0	2,472,151
State of Indiana Grants	242,880	150,000	1,368,208	0	0	1,761,088
Total for this office	2,632,162	360,966	6,873,790	181,489	0	10,048,407

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	8,000	0	0	8,000
ID Security Protection	0	0	88,000	0	0	88,000
County Records Perpetuation	1,066,257	4,061	590,607	8,316	0	1,669,241
Total for this office	1,066,257	4,061	686,607	8,316	0	1,765,241

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	1,776,020	11,319	1,187,769	6,000	0	2,981,108
MC Elected Officials Training	0	0	20,000	0	0	20,000
Total for this office	1,776,020	11,319	1,207,769	6,000	0	3,001,108

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

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	80,742	5,425	0	0	0	86,167
Surveyor's Perpetuation	654,785	18,925	148,775	11,887	0	834,372
MC Elected Officials Training	0	0	20,000	0	0	20,000
Total for this office	735,527	24,350	168,775	11,887	0	940,539

SECTION 1.05 Appropriations for Marion County: Administrative Offices

For the expenses of certain Administrative Offices of the Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	1,720,818	81,860	5,224,459	244,900	0	7,272,037
Section 102 HAVA Reimbursement	0	20,000	0	30,000	0	50,000
Cumulative Capital Improvement	0	0	350,000	0	0	350,000
Total for this division	1,720,818	101,860	5,574,459	274,900	0	7,672,037

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	918,099	25,000	300,556	10,000	0	1,253,655
Total for this division	918,099	25,000	300,556	10,000	0	1,253,655

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	3,027,971	28,655	962,551	9,000	0	4,028,177
Property Reassessment	1,731,894	0	309,490	0	0	2,041,384
Endorsement Fee - Plat Book	31,526	0	327,256	0	0	358,782
County Sales Disclosure	280,198	0	19,108	0	0	299,307
Total for this division	5,071,589	28,655	1,618,406	9,000	0	6,727,650

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	262,370	5,030	574,216	0	0	841,616
Total for this division	262,370	5,030	574,216	0	0	841,616

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	4,373,320	92,305	29,978,368	170,000	0	34,613,992
Total for this division	4,373,320	92,305	29,978,368	170,000	0	34,613,992

SECTION 1.06 Appropriations for Marion County: Judicial Agencies

For the expenses of certain Judicial Agencies of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	5,908,543	15,125	846,316	0	0	6,769,984
Clerk's Perpetuation	24,405	30,000	607,758	6,000	0	668,163
Total for this division	5,932,947	45,125	1,454,074	6,000	0	7,438,146

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	22,567,957	29,140	4,622,525	30,000	0	27,249,623
Supplemental Public Defender	0	0	125,400	0	0	125,400
Federal Grants	507,248	0	995,000	0	0	1,502,248
State of Indiana Grants	262,169	0	5,000	0	0	267,169
County Grants	0	0	15,000	0	0	15,000
Total for this division	23,337,374	29,140	5,762,925	30,000	0	29,159,440

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	17,400,881	121,170	2,788,094	17,978	0	20,328,123
Cnty Public Safety Income Tax	2,933,782	0	0	0	0	2,933,782
County Federal Law Enforcement	0	129,030	935,950	365,000	0	1,429,980
County State Law Enforcement	600,011	10,000	282,500	9,237	0	901,748
Diversion Fees	306,067	0	0	0	0	306,067
Deferral Program Fees	897,098	26,500	460,500	15,000	0	1,399,098
Drug Free Community	0	0	22,380	2,620	0	25,000
Federal Grants	2,436,069	125,000	72,500	150,000	0	2,783,569
State of Indiana Grants	854,240	30,000	201,724	50,000	0	1,135,964
Total for this division	25,428,149	441,700	4,763,648	609,835	0	31,243,333

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	4,057,680	10,300	1,012,764	8,000	0	5,088,744
Total for this division	4,057,680	10,300	1,012,764	8,000	0	5,088,744

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	1,210,590	5,000	312,292	3,000	0	1,530,882
Total for this division	1,210,590	5,000	312,292	3,000	0	1,530,882

f) MARION COUNTY SUPERIOR COURT

Marion 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	18,606,534	167,185	16,958,241	154,500	0	35,886,459
Cnty Public Safety Income Tax	18,047,759	0	0	0	0	18,047,759
Superior Court Equipment	0	0	55,000	7,500	0	62,500
Adult Probation Fees	880,311	0	0	0	0	880,311
Drug Treatment Diversion	20,000	0	30,000	0	0	50,000
Guardian Ad Litem	0	0	7,700,142	0	0	7,700,142
Jury Pay	0	0	75,000	0	0	75,000
Alt Dispute Resolution	0	0	20,000	0	0	20,000
Alcohol & Drug Services	431,305	0	0	0	0	431,305
Home Detention User Fees	146,262	1,200	32,538	0	0	180,000
Federal Grants	445,455	10,150	841,012	1,000	0	1,297,617
State of Indiana Grants	2,330,294	16,465	1,294,003	28,408	0	3,669,171
County Grants	0	1,000	5,000	1,000	0	7,000
Total for this division	40,907,920	196,000	27,010,936	192,408	0	68,307,263

SECTION 1.07 Appropriations for Marion County: Public Safety, Law Enforcement, and Corrections

For the expenses of certain Public Safety, Law Enforcement, and Correction agencies of Marion County government and its institutions for the calendar year beginning January 1, 2023, and ending December 31, 2023, 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	6,288,694	333,942	1,049,919	194,500	0	7,867,055
Federal Grants	599,208	702,859	729,107	250,000	0	2,281,174
Cumulative Capital Improvement	0	0	0	65,000	0	65,000
Total for this division	6,887,902	1,036,801	1,779,026	509,500	0	10,213,229

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>
Sex & Violent Offender Admin	0	0	15,000	0	0	15,000
County General	37,469,046	2,047,093	18,817,125	395,305	0	58,728,570
Cnty Public Safety Income Tax	33,698,330	0	0	0	0	33,698,330
County Federal Law Enforcement	0	0	11,320	0	0	11,320
Sheriff's Continuing Education	0	0	12,000	0	0	12,000
Sheriff's Med Care for Inmates	0	0	20,212,236	0	0	20,212,236
County State Law Enforcement	0	0	20,000	0	0	20,000
County (Corr) Misdemeanant	0	331,541	270,698	0	0	602,239
Federal Grants	257,709	197,500	893,212	25,000	0	1,373,421
State of Indiana Grants	449,912	6,400	60,314	1,500	0	518,126
Cumulative Capital Improvement	0	0	0	63,750	0	63,750
Total for this division	71,874,997	2,582,534	40,311,906	485,555	0	115,254,992

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	3,858,860	217,665	3,583,855	96,000	0	7,756,380
Cnty Public Safety Income Tax	2,342,601	0	0	0	0	2,342,601
County (Corr) Misdemeanant	61,719	0	0	0	0	61,719
Home Detention User Fees	1,270,508	0	2,310,150	0	0	3,580,658
Federal Grants	131,447	0	95,000	0	0	226,447
State of Indiana Grants	5,459,328	25,000	2,188,674	0	0	7,673,002
Total for this division	13,124,462	242,665	8,177,679	96,000	0	21,640,806

d) METROPOLITAN EMERGENCY SERVICES AGENCY

MC MESA						
	<u>CHAR. 1</u>	<u>CHAR. 2</u>	<u>CHAR. 3</u>	<u>CHAR. 4</u>	<u>CHAR. 5</u>	<u>TOTAL</u>
Public Safety Communications	9,614,024	151,805	7,420,932	116,600	0	17,303,361
Federal Grants	75,000	10,000	165,000	100,000	0	350,000
Cumulative Capital Improvement	0	0	345,000	290,000	0	635,000
911 Emergency Dispatch	5,873,381	30,000	1,029,229	0	0	6,932,610
Total for this division	15,562,405	191,805	8,960,161	506,600	0	25,220,971

SECTION 1.08 Appropriations for County Sinking Funds

For the obligation of government of the Marion County for the purposes of paying the principal and interest due on the outstanding bonded and other indebtedness of Marion County for the fiscal year beginning January 1, 2023, and ending December 31, 2023, 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.

County 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>
CJC LEASE FUND	0	0	37,486,317	0	0	37,486,317
CAPITAL IMPROVEMENT LEASES	0	0	1,062,286	0	0	1,062,286
County Sinking Funds	0	0	38,548,603	0	0	38,548,603

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 second half of 2022 and in fiscal year 2023, 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 2023 shall consist of all balances at the end of fiscal year 2022 from the Consolidated County General Fund, Indianapolis Fleet Service Fund, DMD General Fund, Unsafe Building Fund, DPW General Fund, Historic Preservation Fund, City Rainy Day Fund, Permits Fund, Junk Vehicles Fund, Air Pollution Title V Fund, Dedicated Animal Care Special Projects Fund, Dedicated Animal Care Donations Fund, Housing Trust Fund, Groundwater Protection Fund, Utility Monitoring Fund, Fiscal Stability Fund, Personnel Services Contingency Fund, Landlord Registration Fund, Early Childhood Education Fund, Charter School, Community Justice Campus Fund, Multimodal Transportation Fund, and Non-Governmental Grant 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.

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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	7,088		12,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-5,527,912	
4012001 - COUNTY OPTION INCOME TAX	95,540,000		203,000,000	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	350,000		700,000	
4013001 - LICENSE EXCISE TAX	1,109,000		2,415,000	
4013002 - FINANCIAL INSTITUTIONS TAX	347,000		735,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	162,000		322,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	8,047,397		16,244,986	
4200000 - INTER-GOVERNMENTAL	4,046,260		8,081,132	
4300000 - CHARGES FOR SERVICES	6,421,166		13,500,569	
4400000 - FINES AND FORFEITURES	1,019,073		1,446,276	
4450000 - OTHER RECEIPTS	1,098,276		5,028,616	
4500000 - INTERFUND TRANSFERS	-143,861,698		-199,754,760	
4540000 - OTHER FINANCING SOURCES	55,421		110,000	
4650000 - INVESTMENT EARNINGS	850,000		2,300,000	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	-24,809,019		48,612,908	

b) TRANSPORTATION GENERAL FUND (15150)

Transportation Fund for 2023 shall consist of the Transportation General Fund, Motor Vehicle Funds, Local Road and Street Fund, Transportation Local Grants Fund, DMD TIF Transfers Fund, and Motor Vehicle Highway-Restricted Fund and shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, amounts to be received from the State of Indiana during the fiscal year 2023 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
4013005 - WHEEL TAX	7,571,000			16,594,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	40,477,775			85,479,569	
4300000 - CHARGES FOR SERVICES	791,417			1,700,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	1,777,337			2,095,000	
4500000 - INTERFUND TRANSFERS	4,349,473			-50,036,561	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	54,967,001			55,832,008	

c) PARKS GENERAL FUND (15200)

The Parks General Fund for 2023 shall consist of Parks General Fund, Parks Golf Fund, Special Recreational Fund, and Parks Local Grants Fund and all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	4,265		9,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-3,495,227	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,018,432		4,036,865	
4013001 - LICENSE EXCISE TAX	668,000		1,455,000	
4013002 - FINANCIAL INSTITUTIONS TAX	209,000		442,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	97,000		194,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	97,467		100,000	
4300000 - CHARGES FOR SERVICES	1,844,757		5,009,439	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	300		0	
4500000 - INTERFUND TRANSFERS	1,000,000		0	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	5,939,221		7,751,077	

d) REDEVELOPMENT GENERAL FUND (15300)

The Redevelopment General Fund for 2023 shall consist of the Redevelopment General Fund, UNWA TIF Fund, Meridian Redevelopment Area Fund, Martindale Brightwood Dev Area Fund, BioCrossroads Certified Technology Park Fund, Intech Park Certified Technology Park Fund, Industrial Development (CRED) Fund, Ameriplex Certified Technology Park Fund, Brownfield Redevelopment Fund, North Midtown TIF Fund, Avondale TIF Fund, Central State TIF Fund, Carrier Task Force Fund, Sidewalk Credit Fund, Public Art for Neighborhood fund, and Land Bank fund and all balances at the end of fiscal year 2022 available for transfer into said fund, all fees, charges and other receipts derived from sources connected with the operation 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	129		200	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-106,425	
4011010 - Land Bank Prop Tax	40,000		315,000	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	27,643		55,286	
4013001 - LICENSE EXCISE TAX	19,000		59,000	
4013002 - FINANCIAL INSTITUTIONS TAX	7,000		15,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000		10,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	750,000		750,000	
4300000 - CHARGES FOR SERVICES	390,000		960,000	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	365,510		450,000	
4500000 - INTERFUND TRANSFERS	-1,057,774		-200,000	
4540000 - OTHER FINANCING SOURCES	575,000		700,000	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	1,121,508		3,008,061	

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 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01, 2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	7,977		14,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-4,893,100	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	1,552,409		3,104,817	
4013001 - LICENSE EXCISE TAX	1,159,000		2,426,000	
4013002 - FINANCIAL INSTITUTIONS TAX	512,000		1,086,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	171,000		342,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	1,179,510		2,350,000	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	0		30,000	
4500000 - INTERFUND TRANSFERS	-350,000		0	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	4,231,896		4,459,717	

f) SOLID WASTE DISPOSAL FUND (15400)

The Solid Waste Disposal Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	4,501,945			9,188,500	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	350,000			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,851,945			9,188,500	

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

The Fire Service District Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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 Local 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	7,129		37,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-11,522,376	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	3,910,271		7,820,542	
4013001 - LICENSE EXCISE TAX	3,117,000		6,407,000	
4013002 - FINANCIAL INSTITUTIONS TAX	870,000		1,846,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	314,000		627,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	12,000		25,000	
4200000 - INTER-GOVERNMENTAL	2,533,305		4,927,137	
4300000 - CHARGES FOR SERVICES	314,035		538,000	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	1,803,000		3,605,000	
4500000 - INTERFUND TRANSFERS	35,980,540		78,556,298	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	48,861,280		92,866,601	

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

The Indianapolis Metropolitan Police Fund for 2023 shall consist of all balances as of the end of fiscal year 2022 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, Law Enforcement Equipment and Training Fund, and IMPD Recruit Fund, and all fees, charges, and miscellaneous revenues derived from sources connected with the operation of the Police Force, including traffic fines and intergovernmental reimbursements, portions of the receipts from the Local 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	10,342		18,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-6,237,914	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	2,411,868		4,823,736	
4013001 - LICENSE EXCISE TAX	1,499,000		3,149,000	
4013002 - FINANCIAL INSTITUTIONS TAX	916,000		1,944,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	305,000		609,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	5,000		40,000	
4200000 - INTER-GOVERNMENTAL	7,519,686		8,577,218	
4300000 - CHARGES FOR SERVICES	2,095,281		4,187,700	
4400000 - FINES AND FORFEITURES	415,000		660,000	
4450000 - OTHER RECEIPTS	2,783,500		5,600,500	
4500000 - INTERFUND TRANSFERS	91,175,630		191,771,431	
4540000 - OTHER FINANCING SOURCES	42,000		188,000	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	109,178,307		215,330,670	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			-2,572,770	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	0			-2,572,770	

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

The Storm Water Management Utility Fund for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, all miscellaneous revenue of the Stormwater Management and Stormwater Capital 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	401,882			800,000	
4300000 - CHARGES FOR SERVICES	20,234,455			46,640,324	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	350,000			450,000	
4500000 - INTERFUND TRANSFERS	-4,290,968			-21,289,931	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			350,344	
4750000 - ADDITIONS	0			0	
TOTAL	16,695,369			26,950,737	

k) PARKING METER FUND (25000)

The Parking Meter Fund for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, all amounts to be received from contractual receipts during the year 2023, 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	1,331,283			2,550,000	
4400000 - FINES AND FORFEITURES	270,269			850,000	
4450000 - OTHER RECEIPTS	41,020			100,000	
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	1,642,572			3,500,000	

l) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	1,239,831			1,727,349	
4450000 - OTHER RECEIPTS	1,500			0	
4500000 - INTERFUND TRANSFERS	-744,831			-921,749	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	496,500			805,600	

m) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	1,691,320			3,474,600	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-1,266,320			-1,441,300	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	425,000			2,033,300	

n) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	165,143			200,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	165,143			200,000	

o) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	33,335,862			71,451,724	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-37,727,408			-71,451,724	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-4,391,546			0	

p) FEDERAL STIMULUS COVID FUND (27000)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Stimulus-Coronavirus Pandemic FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	9,964,275			0	
4300000 - CHARGES FOR SERVICES	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	9,964,275			0	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	10,076,141			20,444,917	
4500000 - INTERFUND TRANSFERS	-4,041,615			-8,355,817	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	6,034,526			12,089,100	

r) FLOOD CONTROL DISTRICT SINKING FUND (35100)

The Flood Control District Sinking Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	4,470,968			11,204,430	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	4,470,968			11,204,430	

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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	406		1,000	
4013001 - LICENSE EXCISE TAX	64,000		139,000	
4013002 - FINANCIAL INSTITUTIONS TAX	20,000		41,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000		17,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	0		0	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	0		0	
4500000 - INTERFUND TRANSFERS	4,775,506		7,306,717	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	4,868,912		7,504,717	

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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	406		1,300	
4013001 - LICENSE EXCISE TAX	64,000		139,000	
4013002 - FINANCIAL INSTITUTIONS TAX	20,000		37,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	9,000		15,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	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	93,406		192,300	

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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	1,235		2,200	
4013001 - LICENSE EXCISE TAX	193,000		421,000	
4013002 - FINANCIAL INSTITUTIONS TAX	60,000		138,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	28,000		65,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	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	282,235		626,200	

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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:				
4011005 - Pilot-Payment In Lieu Of Taxes	613		1,600	
4013001 - LICENSE EXCISE TAX	90,000		282,000	
4013002 - FINANCIAL INSTITUTIONS TAX	35,000		88,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	25,000		67,000	
ALL OTHER REVENUE:				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	0		0	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	0		0	
4500000 - INTERFUND TRANSFERS	287,500		575,000	
4540000 - OTHER FINANCING SOURCES	0		0	
4650000 - INVESTMENT EARNINGS	0		0	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	438,113		1,013,600	

w) REVENUE BONDS (35800)

The Revenue Bonds for 2023 shall consist of all balances at the end of fiscal year 2022 available for transfer into said fund, those distribution of taxes allocated by the state pledged for retirement of debt and interest payment, transfers from the Redevelopment General Fund and 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	384,459			527,297	
4500000 - INTERFUND TRANSFERS	5,185,731			6,515,930	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	268,187			600,000	
4750000 - ADDITIONS	0			0	
TOTAL	5,838,377			7,643,227	

x) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

The Economic Development Non-TIF Bonds Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	260,033			1,596,789	
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	260,033			1,596,789	

y) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

The City Cumulative Capital Development Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	2,650		5,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-2,537,838	
4013001 - LICENSE EXCISE TAX	384,000		1,200,000	
4013002 - FINANCIAL INSTITUTIONS TAX	150,000		305,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	107,000		195,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	0		0	
4200000 - INTER-GOVERNMENTAL	0		0	
4300000 - CHARGES FOR SERVICES	0		0	
4400000 - FINES AND FORFEITURES	0		0	
4450000 - OTHER RECEIPTS	644,508		1,311,708	
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	1,288,158		478,870	

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

The Fire Cumulative Capital Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
4011005 - Pilot-Payment In Lieu Of Taxes	325			2,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-630,755	
4013001 - LICENSE EXCISE TAX	142,000			292,000	
4013002 - FINANCIAL INSTITUTIONS TAX	40,000			84,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	14,000			29,000	
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-287,500			-575,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-91,175			-798,755	

bb) CAPITAL ASSET LIFECYCLE & DEVELOPMENT FUND (45600)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES Cap Asset Lifecycle & Dev FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	40,000,000			47,378,171	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	531,059			1,192,515	
4750000 - ADDITIONS	0			0	
TOTAL	40,531,059			48,570,686	

cc) POLICE PENSION FUND (86100)

The Police Pension Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	13,887,481			28,980,000	
4300000 - CHARGES FOR SERVICES	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	13,887,481			28,980,000	

dd) FIRE PENSION FUND (86200)

The Fire Pension Fund for 2023 shall consist of all balances at the end of fiscal year 2022 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	13,748,815			27,644,350	
4300000 - CHARGES FOR SERVICES	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	13,748,815			27,644,350	

SECTION 2.02 Allocations and Estimates of Miscellaneous Revenues of Marion County

For purposes of determining the necessary property tax levies to finance the 2023 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 second half of 2022 and calendar year 2023, 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, 2022 AND DECEMBER 31, 2023				
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council	Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>				
4011005 - Pilot-Payment In Lieu Of Taxes	34,653		66,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0		-23,398,100	
4011009 - Marion County Liens	100,000		30,000	
4012001 - COUNTY OPTION INCOME TAX	9,661,836		0	
4012002 - L.O.I.T PROPERTY TAX MAKE UP	6,514,987		13,945,384	
4013001 - LICENSE EXCISE TAX	5,424,000		10,746,000	
4013002 - FINANCIAL INSTITUTIONS TAX	1,477,000		3,142,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	538,000		1,078,000	
4013008 - Unclaimed Tax Sale Surplus	0		700,000	
<u>ALL OTHER REVENUE:</u>				
4100000 - LICENSES AND PERMITS	32,500		48,000	
4200000 - INTER-GOVERNMENTAL	10,511,345		19,649,686	
4300000 - CHARGES FOR SERVICES	3,905,906		7,560,915	
4400000 - FINES AND FORFEITURES	584		1,168	
4450000 - OTHER RECEIPTS	112,764		201,245	
4500000 - INTERFUND TRANSFERS	-22,063,937		-25,302,699	
4540000 - OTHER FINANCING SOURCES	75,000		150,000	
4650000 - INVESTMENT EARNINGS	1,475,000		4,084,000	
4700000 - CONTRIBUTIONS	0		0	
4750000 - ADDITIONS	0		0	
TOTAL	17,799,637		12,701,600	

b) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	380			1,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-263,289	
4013001 - LICENSE EXCISE TAX	59,000			117,000	
4013002 - FINANCIAL INSTITUTIONS TAX	16,000			34,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	6,000			12,000	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	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	81,380			-99,289	

c) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4013009 - Tax On Ineligible Deduction	85,000			140,000	
4013011 - CIVIL PEN ON INELIGIBLE DED	3,000			2,500	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	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	88,000			142,500	

d) MARION COUNTY 911 FUND – COUNTY (20151)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES 911 Emergency Dispatch FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	4,499,406			7,281,811	
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	4,499,406			7,281,811	

e) 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 Communications FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012001 - COUNTY OPTION INCOME TAX					
	5,950,000			14,000,000	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	330,000			330,000	
4300000 - CHARGES FOR SERVICES	120,805			155,000	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			2,572,770	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	6,400,805			17,057,770	

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County State Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	744,831			921,749	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	744,831			921,749	

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES County Federal Law Enforcement FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	1,266,320			1,441,300	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	1,266,320			1,441,300	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	28,122			65,124	
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	28,122			65,124	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	28,122			65,124	
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	28,122			65,124	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	12,000			25,400	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	363,500			680,060	
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	375,500			705,460	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	811,675			1,879,668	
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	811,675			1,879,668	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	261,191			447,756	
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	261,191			447,756	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	166,026			284,616	
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	166,026			284,616	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	4,000			5,000	
4300000 - CHARGES FOR SERVICES	410,002			775,000	
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	414,002			780,000	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	71,243			170,414	
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	71,243			170,414	

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 Fees FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	446,696			893,668	
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	446,696			893,668	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			120	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	70,500			8,500	
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	70,500			8,620	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	1,242			4,600	
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	1,242			4,600	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	591,618			1,183,236	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-1,406,192			-1,183,236	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-814,574			0	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	230,067			1,172,323	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	2,861,693			6,527,819	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	3,091,760			7,700,142	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	17,970			35,940	
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	17,970			35,940	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	183,113			313,908	
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	183,113			313,908	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	42,912			85,824	
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	42,912			85,824	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	232,038			464,076	
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	232,038			464,076	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	65,000			25,000	
4300000 - CHARGES FOR SERVICES	124,543			230,794	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-165,143			-200,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	24,400			55,794	

z) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	84,047			164,935	
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	84,047			164,935	

aa) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	3,462			6,924	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	9,309,392			20,205,312	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	9,312,854			20,212,236	

bb) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	1,905			3,810	
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	1,905			3,810	

cc) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			1,550	
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			1,550	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012003 - PST-PUBLIC SAFETY OPTN INC TAX	28,351,010			53,248,326	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	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	28,351,010			53,248,326	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4012001 - COUNTY OPTION INCOME TAX	0			22,277,696	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	0			-22,277,696	
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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	72,000			144,000	
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	72,000			144,000	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	451,850			774,600	
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	451,850			774,600	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	39,846			79,692	
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	39,846			79,692	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	9,144			18,288	
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	9,144			18,288	

jj) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	31,821			50,000	
4300000 - CHARGES FOR SERVICES	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	31,821			50,000	

kk) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	38,141			110,000	
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	38,141			110,000	

II) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	582,283			602,240	
4300000 - CHARGES FOR SERVICES	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	582,283			602,240	

mm) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
<u>SPECIAL TAXES:</u>					
<u>ALL OTHER REVENUE:</u>					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	74,952			149,904	
4300000 - CHARGES FOR SERVICES	1,048,383			2,259,500	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	14,628			49,596	
4500000 - INTERFUND TRANSFERS	100,000			0	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	1,237,963			2,459,000	

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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	328			1,000	
4013001 - LICENSE EXCISE TAX	51,000			101,000	
4013002 - FINANCIAL INSTITUTIONS TAX	14,000			22,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	5,000			5,000	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	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	70,328			129,000	

oo) CJC LEASE FUND (30200)

CONSOLIDATED CITY OF INDIANAPOLIS AND MARION COUNTY ESTIMATE OF MISCELLANEOUS REVENUE FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES CJC Lease Fund FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			2,700,000	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	17,393,159			34,786,317	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	17,393,159			37,486,317	

pp) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
4011005 - Pilot-Payment In Lieu Of Taxes	2,262			5,000	
4011006 - PROPERTY TAX CIRCUIT BREAKER	0			-1,628,236	
4013001 - LICENSE EXCISE TAX	354,000			701,000	
4013002 - FINANCIAL INSTITUTIONS TAX	96,000			205,000	
4013003 - COMMERCIAL VEHICLE EXCISE TAX	35,000			70,000	
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	0			0	
4300000 - CHARGES FOR SERVICES	0			0	
4400000 - FINES AND FORFEITURES	0			0	
4450000 - OTHER RECEIPTS	0			0	
4500000 - INTERFUND TRANSFERS	-2,152,500			-4,400,000	
4540000 - OTHER FINANCING SOURCES	0			0	
4650000 - INVESTMENT EARNINGS	0			0	
4700000 - CONTRIBUTIONS	0			0	
4750000 - ADDITIONS	0			0	
TOTAL	-1,665,238			-5,047,236	

qq) 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, 2022 AND DECEMBER 31, 2023					
ESTIMATED AMOUNTS TO BE RECEIVED	Jul. 01,2022 through Dec. 31, 2022	City-County Council		Jan. 01, 2023 through Dec. 31, 2023	City-County Council
SPECIAL TAXES:					
ALL OTHER REVENUE:					
4100000 - LICENSES AND PERMITS	0			0	
4200000 - INTER-GOVERNMENTAL	21,532,418			35,862,711	
4300000 - CHARGES FOR SERVICES	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	21,532,418			35,862,711	

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 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City-County Council
1. June 30 actual cash balance of present year	273,351,927	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	104,285,093	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	600,000	
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)	104,885,093	
6. Remaining property taxes to be collected present year	12,456,837	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-24,809,019	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-12,352,182	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	156,114,652	
10. Total budget estimate for January 1 to December 31 on incoming year	82,657,420	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	48,612,908	
12. Property tax to be raised from January 1 to December 31 of incoming year	37,028,991	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	159,099,132	
14. Estimated December 31 cash balance, of incoming year	159,099,132	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0721
Proposed 2023 tax rate		0.0743

b) TRANSPORTATION GENERAL FUND (15150)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Transportation General		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	49,096,384	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	89,320,405	
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)	89,320,405	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	54,967,001	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	54,967,001	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	14,742,981	
10. Total budget estimate for January 1 to December 31 on incoming year	55,783,092	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	55,832,008	
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)	14,791,897	
14. Estimated December 31 cash balance, of incoming year	14,791,897	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

c) PARKS GENERAL FUND (15200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parks General		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City- County Council
1. June 30 actual cash balance of present year	10,783,006	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,781,278	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,080,000	
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)	23,861,278	
6. Remaining property taxes to be collected present year	8,532,440	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,939,221	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	14,471,661	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,393,388	
10. Total budget estimate for January 1 to December 31 on incoming year	30,420,857	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,751,077	
12. Property tax to be raised from January 1 to December 31 of incoming year	23,390,328	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,113,936	
14. Estimated December 31 cash balance, of incoming year	2,113,936	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0494
Proposed 2023 tax rate		0.0470

d) REDEVELOPMENT GENERAL FUND (15300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Redevelopment General		
2022 CERTIFIED NET ASSESSED VALUATION	44,291,086,868	
2023 ESTIMATED NET ASSESSED VALUATION	51,766,745,221	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	13,504,302	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,698,748	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	1,500,000	
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)	6,198,748	
6. Remaining property taxes to be collected present year	221,513	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,121,508	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,343,022	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,648,576	
10. Total budget estimate for January 1 to December 31 on incoming year	4,150,355	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,008,061	
12. Property tax to be raised from January 1 to December 31 of incoming year	690,959	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	8,197,240	
14. Estimated December 31 cash balance, of incoming year	8,197,240	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0014
Proposed 2023 tax rate		0.0014

e) SOLID WASTE COLLECTION SERVICE DISTRICT FUND (15350)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Collection		
2022 CERTIFIED NET ASSESSED VALUATION	44,358,929,465	
2023 ESTIMATED NET ASSESSED VALUATION	51,845,405,572	
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,719,591	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	16,947,353	
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)	16,947,353	
6. Remaining property taxes to be collected present year	14,358,639	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,231,896	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	18,590,535	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,362,773	
10. Total budget estimate for January 1 to December 31 on incoming year	44,176,959	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	4,459,717	
12. Property tax to be raised from January 1 to December 31 of incoming year	39,778,642	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	6,424,172	
14. Estimated December 31 cash balance, of incoming year	6,424,172	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0854
Proposed 2023 tax rate		0.0851

f) SOLID WASTE DISPOSAL FUND (15400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Solid Waste Disposal		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,422,621	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,151,578	
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)	6,151,578	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,851,945	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,851,945	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	122,990	
10. Total budget estimate for January 1 to December 31 on incoming year	9,125,750	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	9,188,500	
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)	185,740	
14. Estimated December 31 cash balance, of incoming year	185,740	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IFD General		
2022 CERTIFIED NET ASSESSED VALUATION		34,103,840,331
2023 ESTIMATED NET ASSESSED VALUATION		39,598,084,381
	Introduced	City- County Council
1. June 30 actual cash balance of present year	9,589,009	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	88,821,486	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	4,200,000	
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)	93,021,486	
6. Remaining property taxes to be collected present year	37,779,797	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	48,861,280	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	86,641,077	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,208,600	
10. Total budget estimate for January 1 to December 31 on incoming year	195,128,534	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	92,866,601	
12. Property tax to be raised from January 1 to December 31 of incoming year	102,704,315	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	3,650,981	
14. Estimated December 31 cash balance, of incoming year	3,650,981	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.2868
Proposed 2023 tax rate		0.2879

h) IMPD SERVICE DISTRICT GENERAL FUND (15600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
IMPD General		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	City- County Council
1. June 30 actual cash balance of present year	15,733,024	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	138,391,595	
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)	138,391,595	
6. Remaining property taxes to be collected present year	18,279,642	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	109,178,307	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	127,457,949	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,799,378	
10. Total budget estimate for January 1 to December 31 on incoming year	266,195,262	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	215,330,670	
12. Property tax to be raised from January 1 to December 31 of incoming year	50,664,592	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	4,599,378	
14. Estimated December 31 cash balance, of incoming year	4,599,378	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.1089
Proposed 2023 tax rate		0.1087

i) METRO EMERGENCY COMMUNICATIONS GENERAL FUND – CITY (15651)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Emergency Communications		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,747,016	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,174,246	
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)	1,174,246	
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)	2,572,770	
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	-2,572,770	
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 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

j) STORM WATER MANAGEMENT UTILITY FUND (15700)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Storm Water Management		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	45,749,211	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	31,715,398	
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)	31,715,398	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	16,695,369	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	16,695,369	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	30,729,182	
10. Total budget estimate for January 1 to December 31 on incoming year	26,931,151	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	26,950,737	
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)	30,748,768	
14. Estimated December 31 cash balance, of incoming year	30,748,768	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

k) PARKING METER FUND (25000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Parking Meter		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	10,083,468	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,692,726	
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)	6,692,726	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,642,572	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,642,572	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,033,313	
10. Total budget estimate for January 1 to December 31 on incoming year	3,385,105	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,500,000	
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)	5,148,208	
14. Estimated December 31 cash balance, of incoming year	5,148,208	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

I) STATE LAW ENFORCEMENT FUND – CITY (25100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
State Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	6,136,647	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,060,691	
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)	1,060,691	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	496,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	496,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	5,572,456	
10. Total budget estimate for January 1 to December 31 on incoming year	770,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	805,600	
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)	5,608,056	
14. Estimated December 31 cash balance, of incoming year	5,608,056	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

m) FEDERAL LAW ENFORCEMENT FUND – CITY (25200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Federal Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	7,217,669	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	962,218	
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)	962,218	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	425,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	425,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	6,680,451	
10. Total budget estimate for January 1 to December 31 on incoming year	1,263,300	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,033,300	
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)	7,450,451	
14. Estimated December 31 cash balance, of incoming year	7,450,451	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Public Safety Income Tax		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,391,546	
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	-4,391,546	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-4,391,546	
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 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

o) DRUG FREE COMMUNITY FUND – CITY (26001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Free Community- City		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	222,151	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	224,038	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	10,182	
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)	234,220	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	165,143	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	165,143	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	153,074	
10. Total budget estimate for January 1 to December 31 on incoming year	200,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	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)	153,074	
14. Estimated December 31 cash balance, of incoming year	153,074	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

p) FEDERAL STIMULUS COVID FUND (27000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Stimulus-Coronavirus Pandemic		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	405,021,274	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	-1,350,878	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	229,891,950	
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)	228,541,072	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	9,964,275	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,964,275	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	186,444,477	
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)	186,444,477	
14. Estimated December 31 cash balance, of incoming year	186,444,477	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,562,449	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,596,975	
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)	8,596,975	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	6,034,526	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,034,526	
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	12,089,100	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,089,100	
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 2022 Tax Rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	4,341,296	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,809,255	
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)	8,809,255	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,470,968	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,470,968	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,009	
10. Total budget estimate for January 1 to December 31 on incoming year	11,204,430	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	11,204,430	
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)	3,008	
14. Estimated December 31 cash balance, of incoming year	3,008	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

s) METROPOLITAN THOROUGHFARE DISTRICT SINKING FUND (35200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Metro Thoroughfare Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,030,039	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	9,539,367	
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)	9,539,367	
6. Remaining property taxes to be collected present year	1,002,595	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,868,912	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,871,507	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	362,179	
10. Total budget estimate for January 1 to December 31 on incoming year	9,733,111	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,504,717	
12. Property tax to be raised from January 1 to December 31 of incoming year	2,200,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	333,786	
14. Estimated December 31 cash balance, of incoming year	333,786	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0047
Proposed 2023 tax rate		0.0044

t) METROPOLITAN PARK DISTRICT SINKING FUND (35300)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Park District Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,372,771	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,173,635	
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)	2,173,635	
6. Remaining property taxes to be collected present year	1,002,595	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	93,406	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,096,001	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	295,137	
10. Total budget estimate for January 1 to December 31 on incoming year	1,995,755	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	192,300	
12. Property tax to be raised from January 1 to December 31 of incoming year	1,700,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	191,682	
14. Estimated December 31 cash balance, of incoming year	191,682	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0047
Proposed 2023 tax rate		0.0034

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Wide (MECA) Bonds		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,846,719	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	5,134,940	
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)	5,134,940	
6. Remaining property taxes to be collected present year	3,043,681	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	282,235	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,325,915	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,037,694	
10. Total budget estimate for January 1 to December 31 on incoming year	9,159,062	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	626,200	
12. Property tax to be raised from January 1 to December 31 of incoming year	8,000,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	504,832	
14. Estimated December 31 cash balance, of incoming year	504,832	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0143
Proposed 2023 tax rate		0.0161

v) CITY GENERAL SINKING FUND (35500)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Civil City Bond		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	City-County Council
1. June 30 actual cash balance of present year	3,220,009	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,762,159	
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)	4,762,159	
6. Remaining property taxes to be collected present year	1,409,460	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	438,113	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,847,573	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	305,423	
10. Total budget estimate for January 1 to December 31 on incoming year	5,544,645	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,013,600	
12. Property tax to be raised from January 1 to December 31 of incoming year	4,750,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	524,378	
14. Estimated December 31 cash balance, of incoming year	524,378	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0071
Proposed 2023 tax rate		0.0102

w) REVENUE BONDS FUND (35800)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Revenue Bond Funds		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,137,757	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	6,401,342	
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)	6,401,342	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	5,838,377	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	5,838,377	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,574,792	
10. Total budget estimate for January 1 to December 31 on incoming year	7,643,227	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,643,227	
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)	1,574,792	
14. Estimated December 31 cash balance, of incoming year	1,574,792	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

x) ECONOMIC DEVELOPMENT NON-TIF BONDS (35900)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Economic Development Bonds- Non TIF		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	576,823	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	435,167	
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)	435,167	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	260,033	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	260,033	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	401,689	
10. Total budget estimate for January 1 to December 31 on incoming year	1,596,789	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,596,789	
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)	401,689	
14. Estimated December 31 cash balance, of incoming year	401,689	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Cum Capital Improvements		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	4,688,089	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	443,474	
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)	443,474	
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)	4,244,615	
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)	4,244,615	
14. Estimated December 31 cash balance, of incoming year	4,244,615	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

z) CITY CUMULATIVE CAPITAL DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
City Cum Capital Improvements		
2022 CERTIFIED NET ASSESSED VALUATION		44,291,086,868
2023 ESTIMATED NET ASSESSED VALUATION		51,766,745,221
	Introduced	City- County Council
1. June 30 actual cash balance of present year	14,558,115	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,390,360	
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)	13,390,360	
6. Remaining property taxes to be collected present year	4,949,026	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,288,158	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,237,184	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	7,404,939	
10. Total budget estimate for January 1 to December 31 on incoming year	13,731,877	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	478,870	
12. Property tax to be raised from January 1 to December 31 of incoming year	16,057,398	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	10,209,330	
14. Estimated December 31 cash balance, of incoming year	10,209,330	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0307
Proposed 2023 tax rate		0.0344

aa) FIRE CUMULATIVE CAPITAL FUND (46501)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Cumulative		
2022 CERTIFIED NET ASSESSED VALUATION		34,103,840,331
2023 ESTIMATED NET ASSESSED VALUATION		39,598,084,381
	Introduced	City- County Council
1. June 30 actual cash balance of present year	3,172,437	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,901,825	
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)	2,901,825	
6. Remaining property taxes to be collected present year	1,857,374	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-91,175	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,766,199	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,036,811	
10. Total budget estimate for January 1 to December 31 on incoming year	4,835,103	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-798,755	
12. Property tax to be raised from January 1 to December 31 of incoming year	5,632,229	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,035,182	
14. Estimated December 31 cash balance, of incoming year	2,035,182	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0141
Proposed 2023 tax rate		0.0158

bb) CAPITAL ASSET LIFESTYLE & DEVELOPMENT FUND (45600)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cap Asset Lifecycle & Dev		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	25,411,794	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	25,940,244	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	40,000,000	
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)	65,940,244	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	40,531,059	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	40,531,059	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,609	
10. Total budget estimate for January 1 to December 31 on incoming year	48,570,686	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	48,570,686	
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)	2,609	
14. Estimated December 31 cash balance, of incoming year	2,609	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

cc) POLICE PENSION FUND (86100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Police Pension Trust Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	104,490	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,685,854	
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)	13,685,854	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	13,887,481	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,887,481	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	306,118	
10. Total budget estimate for January 1 to December 31 on incoming year	28,980,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	28,980,000	
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)	306,118	
14. Estimated December 31 cash balance, of incoming year	306,118	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 tax rate		0.0000

dd) FIRE PENSION FUND (86200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Fire Pension Trust Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-36,361	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	13,405,867	
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)	13,405,867	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	13,748,815	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	13,748,815	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	306,587	
10. Total budget estimate for January 1 to December 31 on incoming year	27,644,350	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	27,644,350	
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)	306,587	
14. Estimated December 31 cash balance, of incoming year	306,587	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 Tax Rate		0.0000
Proposed 2023 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 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City- County Council
1. June 30 actual cash balance of present year	47,514,410	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	109,842,355	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	2,870,025	
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)	112,712,379	
6. Remaining property taxes to be collected present year	66,581,420	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	17,799,637	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	84,381,058	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	19,183,088	
10. Total budget estimate for January 1 to December 31 on incoming year	206,558,254	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	12,701,600	
12. Property tax to be raised from January 1 to December 31 of incoming year	186,876,416	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	12,202,850	
14. Estimated December 31 cash balance, of incoming year	12,202,850	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.3719
Proposed 2023 tax rate		0.3748

b) PROPERTY REASSESSMENT FUND (20001)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Property Reassessment		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,456,285	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,163,158	
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)	1,163,158	
6. Remaining property taxes to be collected present year	786,063	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	81,380	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	867,443	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,160,570	
10. Total budget estimate for January 1 to December 31 on incoming year	2,041,384	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-99,289	
12. Property tax to be raised from January 1 to December 31 of incoming year	2,127,300	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	2,147,197	
14. Estimated December 31 cash balance, of incoming year	2,147,197	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0044
Proposed 2023 tax rate		0.0042

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Auditor Ineligible Deduction		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,589,245	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	946,850	
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)	946,850	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	88,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	88,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,730,395	
10. Total budget estimate for January 1 to December 31 on incoming year	420,761	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	142,500	
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)	1,452,134	
14. Estimated December 31 cash balance, of incoming year	1,452,134	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

d) 911 EMERGENCY DISPATCH

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
911 Emergency Dispatch		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	625,912	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,915,788	
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)	4,915,788	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	4,499,406	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	4,499,406	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	209,530	
10. Total budget estimate for January 1 to December 31 on incoming year	6,932,610	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,281,811	
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)	558,732	
14. Estimated December 31 cash balance, of incoming year	558,732	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Public Safety Communications		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,467,578	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	8,064,059	
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)	8,064,059	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	6,400,805	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	6,400,805	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	804,324	
10. Total budget estimate for January 1 to December 31 on incoming year	17,303,361	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	17,057,770	
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)	558,733	
14. Estimated December 31 cash balance, of incoming year	558,733	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

f) STATE LAW ENFORCEMENT FUND – COUNTY (20200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County State Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-101,845	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	614,942	
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)	614,942	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	744,831	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	744,831	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	28,044	
10. Total budget estimate for January 1 to December 31 on incoming year	921,748	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	921,749	
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)	28,045	
14. Estimated December 31 cash balance, of incoming year	28,045	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

g) FEDERAL LAW ENFORCEMENT FUND – COUNTY (20210)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Federal Law Enforcement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	-77,376	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,174,838	
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)	1,174,838	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,266,320	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,266,320	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	14,106	
10. Total budget estimate for January 1 to December 31 on incoming year	1,441,300	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,441,300	
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)	14,106	
14. Estimated December 31 cash balance, of incoming year	14,106	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	747,087	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	22,150	
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)	22,150	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	28,122	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,122	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	753,059	
10. Total budget estimate for January 1 to December 31 on incoming year	58,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	65,124	
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)	760,183	
14. Estimated December 31 cash balance, of incoming year	760,183	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

i) IDENTIFICATION SECURITY PROTECTION FUND (20220)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
ID Security Protection		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	205,034	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	38,500	
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)	38,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	28,122	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,122	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	194,656	
10. Total budget estimate for January 1 to December 31 on incoming year	88,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	65,124	
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)	171,780	
14. Estimated December 31 cash balance, of incoming year	171,780	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

j) SURVEYOR'S CORNER PERPETUATION FUND (20230)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Surveyor's Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	1,175,453	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	407,915	
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)	407,915	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	375,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	375,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
	1,143,038	
10. Total budget estimate for January 1 to December 31 on incoming year	834,372	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	705,460	
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)	1,014,126	
14. Estimated December 31 cash balance, of incoming year	1,014,126	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

k) COUNTY RECORDER'S PERPETUATION FUND (20240)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Records Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	4,607,932	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	854,977	
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)	854,977	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	811,675	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	811,675	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	4,564,630	
10. Total budget estimate for January 1 to December 31 on incoming year	1,669,241	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,879,668	
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)	4,775,057	
14. Estimated December 31 cash balance, of incoming year	4,775,057	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

l) ENDORSEMENT FEE FUND (20250)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Endorsement Fee - Plat Book		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,206,033	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	295,437	
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)	295,437	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	261,191	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	261,191	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
	1,171,787	
10. Total budget estimate for January 1 to December 31 on incoming year	482,041	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	447,756	
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)	1,137,502	
14. Estimated December 31 cash balance, of incoming year	1,137,502	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

m) COUNTY SALES DISCLOSURE FEE FUND (20260)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Sales Disclosure		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	521,888	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	143,119	
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)	143,119	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	166,026	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	166,026	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	544,795	
10. Total budget estimate for January 1 to December 31 on incoming year	299,307	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	284,616	
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)	530,104	
14. Estimated December 31 cash balance, of incoming year	530,104	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

n) CLERK'S PERPETUATION FUND (20280)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Clerk's Perpetuation		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	455,031	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	476,574	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	155,500	
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)	632,074	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	414,002	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	414,002	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	236,959	
10. Total budget estimate for January 1 to December 31 on incoming year	668,163	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	780,000	
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)	348,796	
14. Estimated December 31 cash balance, of incoming year	348,796	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

o) ENHANCED ACCESS FUND (20290)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Enhanced Access		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	888,713	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	7,939	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	250,000	
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)	257,939	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	71,243	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	71,243	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	702,017	
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	170,414	
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)	872,431	
14. Estimated December 31 cash balance, of incoming year	872,431	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

p) SUPPLEMENTAL ADULT PROBATION FEES FUND (20320)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Adult Probation Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	811,978	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	330,951	
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)	330,951	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	446,696	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	446,696	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	927,723	
10. Total budget estimate for January 1 to December 31 on incoming year	880,311	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	893,668	
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)	941,080	
14. Estimated December 31 cash balance, of incoming year	941,080	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

q) MARION SUPERIOR COURT EQUIPMENT FUND (20330)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Superior Court Equipment		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	312,473	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,500	
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)	62,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	70,500	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	70,500	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	320,473	
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	8,620	
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)	266,593	
14. Estimated December 31 cash balance, of incoming year	266,593	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

r) JUVENILE PROBATION FEES FUND (20340)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Juvenile Probation Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	122,721	
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	1,242	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,242	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
	123,963	
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	4,600	
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)	128,563	
14. Estimated December 31 cash balance, of incoming year	128,563	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	814,574	
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	-814,574	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	-814,574	
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

t) GUARDIAN AD LITEM FUND (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Guardian Ad Litem		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,119,290	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	4,961,050	
3. Additional appropriations necessary to be made July 1 to December 31 of present year	250,000	
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)	5,211,050	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	3,091,760	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,091,760	
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	7,700,142	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	7,700,142	
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

u) DOMESTIC RELATIONS COUNSELING (20360)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Domestic Relations Counseling		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	145,569	
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	17,970	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,970	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	163,539	
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	35,940	
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)	199,479	
14. Estimated December 31 cash balance, of incoming year	199,479	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Diversion Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	482,327	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	192,798	
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)	192,798	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	183,113	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	183,113	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	472,642	
10. Total budget estimate for January 1 to December 31 on incoming year	306,067	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	313,908	
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)	480,483	
14. Estimated December 31 cash balance, of incoming year	480,483	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

w) ALTERNATIVE DISPUTE RESOLUTION FUND (20400)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alt Dispute Resolution		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	215,374	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	62,488	
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)	62,488	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	42,912	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	42,912	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	195,798	
10. Total budget estimate for January 1 to December 31 on incoming year	20,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	85,824	
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)	261,622	
14. Estimated December 31 cash balance, of incoming year	261,622	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

x) ALCOHOL AND DRUG SERVICES FUND (20410)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Alcohol & Drug Services		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	820,304	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	325,809	
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)	325,809	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	232,038	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	232,038	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	726,533	
10. Total budget estimate for January 1 to December 31 on incoming year	431,305	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	464,076	
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)	759,304	
14. Estimated December 31 cash balance, of incoming year	759,304	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	5,000	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	29,400	
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)	29,400	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	24,400	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	24,400	
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	25,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	55,794	
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)	30,794	
14. Estimated December 31 cash balance, of incoming year	30,794	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

z) MARION COUNTY SHERIFF CIVIL FEES FUND (20450)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Civil Division Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	-259,580	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	84,099	
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)	84,099	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	84,047	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	84,047	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	-259,632	
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	164,935	
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)	-94,697	
14. Estimated December 31 cash balance, of incoming year	-94,697	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Med Care for Inmates		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,736,950	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,049,804	
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)	12,049,804	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	9,312,854	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,312,854	
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	20,212,236	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	20,212,236	
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sex & Violent Offender Admin		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	46,054	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	3	
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	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,905	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,905	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
	47,956	
10. Total budget estimate for January 1 to December 31 on incoming year	15,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	3,810	
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)	36,766	
14. Estimated December 31 cash balance, of incoming year	36,766	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Sheriff's Continuing Education		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	31,109	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1	
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	
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)		
	31,108	
10. Total budget estimate for January 1 to December 31 on incoming year	12,000	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	1,550	
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)	20,658	
14. Estimated December 31 cash balance, of incoming year	20,658	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cnty Public Safety Income Tax		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	5,839,832	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	30,416,696	
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)	30,416,696	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	28,351,010	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	28,351,010	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	3,774,146	
10. Total budget estimate for January 1 to December 31 on incoming year	57,022,472	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	53,248,326	
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ee) COUNTY OPTION INCOME TAX FUND (20502)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County Option Income Tax		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ff) SUPPLEMENTAL PUBLIC DEFENDER FUND (20510)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Supplemental Public Defender		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	383,328	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	125,400	
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)	125,400	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	72,000	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	72,000	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	329,928	
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	144,000	
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)	348,528	
14. Estimated December 31 cash balance, of incoming year	348,528	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

gg) DEFERRAL PROGRAM FEE FUND (20520)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Deferral Program Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,150,149	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,149,101	
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)	1,149,101	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	451,850	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	451,850	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,452,898	
10. Total budget estimate for January 1 to December 31 on incoming year	1,399,098	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	774,600	
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)	828,400	
14. Estimated December 31 cash balance, of incoming year	828,400	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

hh) JURY PAY FUND (20540)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Jury Pay		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	125,002	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	288	
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)	288	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	39,846	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	39,846	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	164,560	
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	79,692	
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)	169,252	
14. Estimated December 31 cash balance, of incoming year	169,252	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

ii) DRUG TREATMENT DIVERSION FUND (20550)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Drug Treatment Diversion		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	153,780	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,000	
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)	50,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	9,144	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	9,144	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)		
	112,924	
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	18,288	
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)	81,212	
14. Estimated December 31 cash balance, of incoming year	81,212	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

jj) SECTION 102 HAVA REIMBURSEMENT (20591)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Section 102 HAVA Reimbursement		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	45,402	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	50,000	
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)	50,000	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	31,821	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	31,821	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	27,223	
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)	27,223	
14. Estimated December 31 cash balance, of incoming year	27,223	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

kk) 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		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	408,912	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	94,168	
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)	94,168	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	38,141	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	38,141	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	352,885	
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	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)	352,885	
14. Estimated December 31 cash balance, of incoming year	352,885	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

II) COUNTY MISDEMEANANT FUND (20660)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
County (Corr) Misdemeanant		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	401,580	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	331,631	
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)	331,631	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	582,283	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	582,283	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	652,231	
10. Total budget estimate for January 1 to December 31 on incoming year	663,958	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	602,240	
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)	590,513	
14. Estimated December 31 cash balance, of incoming year	590,513	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Home Detention User Fees		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	2,312,703	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,588,148	
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)	1,588,148	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	1,237,963	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	1,237,963	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	1,962,518	
10. Total budget estimate for January 1 to December 31 on incoming year	3,760,658	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	2,459,000	
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)	660,860	
14. Estimated December 31 cash balance, of incoming year	660,860	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Capital Improvement Leases		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City- County Council
1. June 30 actual cash balance of present year	841,293	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,541,000	
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)	1,541,000	
6. Remaining property taxes to be collected present year	806,911	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	70,328	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	877,239	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	177,532	
10. Total budget estimate for January 1 to December 31 on incoming year	1,062,286	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	129,000	
12. Property tax to be raised from January 1 to December 31 of incoming year	875,000	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	119,246	
14. Estimated December 31 cash balance, of incoming year	119,246	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0038
Proposed 2023 tax rate		0.0018

oo) CJC LEASE FUND (30200)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
CJC Lease Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City-County Council
1. June 30 actual cash balance of present year	1,248,341	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	18,641,500	
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)	18,641,500	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	17,393,159	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	17,393,159	
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	37,486,317	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	37,486,317	
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 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

pp) COUNTY CUMULATIVE CAPITAL DEVELOPMENT FUND (40100)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Cumulative Capital Improvement		
2022 CERTIFIED NET ASSESSED VALUATION		47,348,842,945
2023 ESTIMATED NET ASSESSED VALUATION		55,335,221,397
	Introduced	City-County Council
1. June 30 actual cash balance of present year	5,947,504	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	483,966	
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)	483,966	
6. Remaining property taxes to be collected present year	4,685,792	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	-1,665,238	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	3,020,554	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	8,484,092	
10. Total budget estimate for January 1 to December 31 on incoming year	1,113,750	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	-5,047,236	
12. Property tax to be raised from January 1 to December 31 of incoming year	13,025,666	
13. Operating balance (not in excess of expenses January 1 to June 30, miscellaneous revenue for same period)	15,348,772	
14. Estimated December 31 cash balance, of incoming year	15,348,772	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0262
Proposed 2023 tax rate		0.0261

qq) INFORMATION SERVICES INTERNAL SERVICE FUND (70000)

ESTIMATE OF FUNDS TO BE RAISED AND PROPOSED TAX RATES		
Information Services Fund		
2022 CERTIFIED NET ASSESSED VALUATION		0
2023 ESTIMATED NET ASSESSED VALUATION		0
	Introduced	City- County Council
1. June 30 actual cash balance of present year	2,739,146	
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	21,553,770	
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)	21,553,770	
6. Remaining property taxes to be collected present year	0	
7. Miscellaneous revenue to be received Jul. 1 through Dec. 31 of present year	21,532,418	
8. Estimated revenue to be received July 1 to December 31 (add lines 6-7)	21,532,418	
9. Estimated December 31 cash balance, present year (add lines 1, 8, and subtract line 5)	2,717,794	
10. Total budget estimate for January 1 to December 31 on incoming year	34,613,992	
11. Miscellaneous revenue for January 1 to December 31 of incoming year	35,862,711	
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)	3,966,513	
14. Estimated December 31 cash balance, of incoming year	3,966,513	
Net tax rate on each one hundred dollars of taxable property		
Current 2022 tax rate		0.0000
Proposed 2023 tax rate		0.0000

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.

Recipient	Fund	Amount
Educational Television Cooperative (ETC)	Information Services	\$25,000
Marion County Fair Board	County General (MC Auditor)	\$150,000
Arts Council of Indianapolis	Consolidated County Fund (DPR)	\$1,300,000
Noble of Indiana	County General (MC Auditor)	\$1,050,000
Regional Health and Mental Health Centers	County General (MC Auditor) <i>Pursuant to IC 12-29-2-2.</i>	\$7,879,413
TOTAL		\$10,404,413

- d) **Crime Prevention Grants:** The total sum of Three Million Dollars (\$3,000,000) 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 6-3.6-11-1.5, if the Capital Improvement Board of Marion County has established a bid fund described in IC 5-13-10.5-18(g), the City-County Council is required to transfer to the bid fund the amount equal to the part of the County's certified distribution that is certified under IC 6-3.6-9-10(4), pertaining to visiting athletes. The City-County Council hereby determines that the certified distribution as defined in IC 6-3.6-9-10(4), which is projected as of August 2022 to be Five Hundred Seventy-Two Thousand Six Hundred Sixty-Nine Dollars (\$572,669), is allocated to, and shall be distributed by the County Auditor to, the bid fund of the Capital Improvement Board of Marion County.

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, projected as of August 2022 to be Two Hundred Thirty-Nine Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Six Dollars. (\$239,277,696) but subject to change pending the State's final certification of the revenue distribution and 2023 certified maximum property tax levies 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 2023. Pursuant thereto, a certified distribution in the amount of Fourteen Million Dollars (\$14,000,000) shall be made to the Public Safety (MECA) Fund for Metropolitan Emergency Services Agency 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 2023. Pursuant thereto, a certified distribution to be calculated as two tenths of one per cent (0.2%) of the total Five Hundred Thirty-Eight Thousand Two Hundred and Thirteen Dollars (\$538,213), 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 Two Hundred Twenty-Five Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Seven Dollars (\$225,277,697) 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: Twenty-Two Million Two Hundred Seventy-Seven Thousand Six Hundred and Ninety-Seven Dollars (\$22,277,697).
 - (2) To the Consolidated County General Fund (City General Fund), the sum of Two Hundred Three Million Dollars (\$203,000,000).

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, projected as of August 2022 to be One Hundred Twenty-Four Million Seven Hundred Thousand and Fifty Dollars. (\$124,700,050) subject to change pending the State's final certification of the revenue distribution

and 2022 certified maximum property tax levies 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 Seventy-One Million Four Hundred Fifty-One Thousand Seven Hundred Twenty-Four Dollars (\$71,451,724).
- (2) To the Public Safety Income Tax Fund - County, the sum of: Fifty-Three Million Two Hundred Forty-Eight Thousand Three Hundred and Twenty-Six Dollars (\$53,248,326).

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, projected as of August 2022 of Sixty-Six Million Five Hundred Sixty-Four Thousand Two Hundred and Ninety-Five Dollars (\$66,564,295), but subject to change pending the State's final certification of the revenue distribution, 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 Sixty-Six Million Five Hundred Sixty-Four Thousand Two Hundred and Ninety-Five Dollars (\$66,564,295) 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 Four Hundred Ninety Thousand five Hundred thirty-Three Dollars. Dollars (\$10,490,533) subject to change pending the State's final certification of the revenue distribution.

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
Governmental Affairs Society of Indiana
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
Indianapolis Black Chamber of Commerce
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 Association of Civilian Oversight of Law Enforcement (NACOLE)
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
Wabash Valley Lean Network
World at Work Compensation

DEPARTMENT OF METROPOLITAN DEVELOPMENT

American City Planning Director's Council (American City Quality Foundation)
American Institute of Architects
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
Congress of New Urbanism
Council of Development Finance Agencies
Indiana Arborist Association
Indiana Association of Environmental Professionals
Indiana Coalition on Housing and Homeless Issues
Indiana Passenger Rail Association

Indiana Planning Association
Indiana Transportation Association
Indianapolis Chamber of Commerce
Indianapolis Neighborhood Resource Center
Indy Black Chamber of Commerce
International Economic Development Council
International Municipal Signal Association / Council
Metropolitan Indianapolis Board of Realtors
National Alliance of Preservation Commissions
National Association of Regional Councils (NARC)
National Association of Transportation Officials
National Organization of Minority Architects
National Trust for Historic Preservation - Preservation Forum
Prosperity Indiana
Smart Growth America
Transportation for America
Urban Land Institute

DEPARTMENT OF BUSINESS AND NEIGHBORHOOD SERVICES

Air & Waste Management Association
Accelerate Indiana Municipalities (AIM)
American Association of Code Enforcement
American Humane Association
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 Animal Welfare Advancement
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 Animal Control Association
National Animal Control & Humane Officer Academy
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
American Society of Landscape Architects
American Horticulture Society
Association of Aquatic Professionals
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 Master Naturalist
Indiana Park and Recreation Association
Indiana School-Age Consortium
Indiana Youth Soccer Association *
Leadership Indianapolis
National Alliance for Youth Sports *
National Association for Environmental Education (NAEE)
National Association of Interpreters
National Bicycle League *
National Child and Adult Care Food Program Association (CACFP)
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
Special Olympics
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 PROFESSIONAL MEMBERSHIPS

Accelerate Indiana Municipalities (AIM)
American Council of Engineering Companies (ACEC)

American Public Works Association
American Society of Civil Engineers
Association for the Work Truck Industry (NTEA)
Government Finance Officers Association (GFOA)
Greater Indiana Clean Cities Coalition
Indiana Arborist Association
Indiana Association for Floodplain and Stormwater Management
Indiana Construction Roundtable
Indiana Constructors, Inc. (ICI)
Indiana Municipal Lawyers Association
Indiana Recycling Coalition
Institute for Sustainable Infrastructure
Institute of Transportation Engineers
International Society of Arboriculture
National Association of Americans with Disabilities Act Coordinators
National Association of City Transportation Officials
National Association of Fleet Administration
National Association of Safety Professionals
National Forum for Black Public Administrators
National Notary Association
National Organization on Disability
National Safety Council
Society of Landscape Architects
Society of Municipal Arborists
Society of Women Engineers
Upper White River Watershed Alliance
Urban Sustainability Directors Network (USDN)
U.S. Green Building Council
Water Environment Federation
Women in Transportation
Young Professionals in Transportation – Indiana Chapter

MARION COUNTY AUDITOR

Indiana Auditors' Association

MARION COUNTY COMMISSIONERS

Indiana Association of County Commissioners

MARION COUNTY ELECTION BOARD

Association of the Clerks of the Circuit Courts of Indiana
Marion County Bar Association
Indy Bar Association
Indiana Bar Association
National Association of Election Officials (Election Center)

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

MARION COUNTY CLERK'S OFFICE

Association of Indiana Clerks of Circuit Court
Marion County Bar Association

Indy Bar Association
Indiana Bar Association

MARION COUNTY RECORDER

Indiana Recorder's Association
Association of Indiana Counties
Property Records Industry Association

MARION COUNTY COOPERATIVE EXTENSION SERVICE

The American Dietetic Association
National Association of Community Development Extension
Indiana Extension Educators Association
National Association of County Agricultural Agents
National Association of Family and Consumer Sciences
National Association of Extension 4-H Agents
International Technology and Engineering Educators 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)
International Association of Government Officials (IGO)
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)
Property Records Industry Association (PRIA)

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 Police Accreditation Coalition
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 Organization of Black L.E. Executives (NOBLE)
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
IN Paralegal Association
IN Bar Association
State of Indiana, Law Enforcement Support Office 1033 Membership Fee

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
National Association of Forensic Autopsy Technicians

MARION COUNTY PROSECUTOR

Association of Government Attorneys in Capital Litigation
Association of Indiana Prosecuting Attorneys
Association of Prosecuting Attorneys
Domestic Violence Network
IN-APSE
Indiana Chapter of National Children's Alliance
Indiana Coalition Against Domestic Violence
Indianapolis Bar Association
Middle Atlantic-Great Lakes Organized Crime Law Enforcement Network (MAGLOCLEN)
National Association of Community Mediations
National Children's Alliance
National District Attorneys' Association
National Victim Center
Not to Believers Like Us
The Casie Center
Western Intergovernmental Child Support Engagement Council (WICSEC)
National Child Support Enforcement Association (NCSEA)
Indiana Prosecuting Attorneys Council (IPAC)

MARION COUNTY COMMUNITY CORRECTIONS AGENCY

American Correctional Association
American Probation and Parole Association (APPA)
Government Alliance on Race and Equity (GARE)
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)
Realty Rates

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
American Council for Technology and Industry Advisory Council (ACT-IAC)
Association for Strategic Planning
Association of Talent Development
Avaya Users Group
Business Relationship Management Institute
CompTIA - Computing Technology Industry Association
Engaging Local Government Leaders
Gartner
Government Finance Officers Association
Indiana Bar Association
Indiana Government Technology Leader's Association
Indiana Municipal Lawyers Association
Information Systems Audit and Control Association
Intellectual Property American Inn of Courts (Hon. Plager Indianapolis Chapter).
International Association of Privacy Professionals
International City/County Management Association (ICMA)
International Institute of Business Analysis
ISC2 - International Information System Security Certification Consortium
Metropolitan Information Exchange
Microsoft Development Network
Pluralsight
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
Conference of Court Public Information Officers
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 Chemical Society (ACS)
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 Bar Association
American Council of Chief Defenders
Indiana Association of Chief Defenders
Indiana Bar Association
Indiana Public Defender Council
Indianapolis Bar Association
National Association of Criminal Defense Lawyers
National Association of Public Defenders
National Association of Social Workers

National Defender Training Project
National Institute of Government Purchasing - Indiana Chapter
National Legal Aid and Defenders Association

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 2023 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 promulgated by the human resources division:

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.

Grd	Hourly			Annual (37.5 hours)			Annual (40 hours)		
	Min.	Mid.	Max.	Min.	Mid.	Max.	Min.	Mid.	Max.
1	\$15.81	\$18.18	\$20.55	\$30,829.50	\$35,453.93	\$40,078.35	\$32,884.80	\$37,817.52	\$42,750.24
2	\$17.00	\$19.72	\$22.43	\$33,141.71	\$38,444.39	\$43,747.06	\$35,351.16	\$41,007.35	\$46,663.53
3	\$18.27	\$21.38	\$24.48	\$35,627.34	\$41,683.99	\$47,740.64	\$38,002.50	\$44,462.92	\$50,923.35
4	\$19.64	\$23.18	\$26.71	\$38,299.39	\$45,193.28	\$52,087.17	\$40,852.68	\$48,206.17	\$55,559.65
5	\$21.11	\$25.13	\$29.14	\$41,171.85	\$48,994.50	\$56,817.15	\$43,916.64	\$52,260.80	\$60,604.96
6	\$22.70	\$27.24	\$31.78	\$44,259.73	\$53,111.68	\$61,963.63	\$47,210.38	\$56,652.46	\$66,094.54
7	\$24.40	\$29.52	\$34.65	\$47,579.21	\$57,570.85	\$67,562.48	\$50,751.16	\$61,408.91	\$72,066.65
8	\$26.23	\$32.00	\$37.77	\$51,147.66	\$62,400.14	\$73,652.62	\$54,557.50	\$66,560.15	\$78,562.80
9	\$28.20	\$34.68	\$41.17	\$54,983.73	\$67,629.99	\$80,276.25	\$58,649.31	\$72,138.65	\$85,627.99
10	\$30.31	\$37.59	\$44.86	\$59,107.51	\$73,293.31	\$87,479.11	\$63,048.01	\$78,179.53	\$93,311.05
11	\$32.58	\$40.73	\$48.88	\$63,540.57	\$79,425.72	\$95,310.86	\$67,776.61	\$84,720.76	\$101,664.92
12	\$35.03	\$44.14	\$53.24	\$68,306.12	\$86,065.71	\$103,825.30	\$72,859.86	\$91,803.42	\$110,746.98
13	\$37.66	\$47.82	\$57.99	\$73,429.07	\$93,254.92	\$113,080.77	\$78,324.35	\$99,471.92	\$120,619.49
14	\$40.48	\$51.81	\$63.15	\$78,936.25	\$101,038.41	\$123,140.56	\$84,198.67	\$107,774.30	\$131,349.93
15	\$43.52	\$56.14	\$68.76	\$84,856.47	\$109,464.85	\$134,073.23	\$90,513.57	\$116,762.51	\$143,011.44
16	\$46.78	\$60.81	\$74.85	\$91,220.71	\$118,586.92	\$145,953.13	\$97,302.09	\$126,492.72	\$155,683.34
17	\$50.29	\$65.88	\$81.47	\$98,062.26	\$128,461.56	\$158,860.87	\$104,599.75	\$137,025.67	\$169,451.59

18	\$54.06	\$71.36	\$88.66	\$105,416.93	\$139,150.35	\$172,883.77	\$112,444.73	\$148,427.04	\$184,409.35
19	\$58.11	\$77.29	\$96.47	\$113,323.20	\$150,719.86	\$188,116.52	\$120,878.08	\$160,767.85	\$200,657.62

- d) Pursuant to Article III of Chapter 192 of the Revised Code of the Consolidated City and County, the Controller has applied a cost of living adjustment (COLA) of two percentage points (2%) to the salary schedules above.

2023 Interns, Part-Time (no benefits), Seasonal and Temporary Pay Range (hourly rates shown below).

Min.	Mid.	Max.
\$10.50	\$15.00	\$19.50

- e) 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.
- f) The Chief Public Defenders and Chief Deputies in public defense systems must be compensated at the same rate as the elected Prosecutor and Chief Deputy Prosecutors.
- g) As used in this subsection, “full time equivalents” (FTE) 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.

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 2023, shall be limited as follows:

Department	2023 Proposed
Executive	
Mayor’s Office	54
Office of Audit and Performance	10
Office of Corporation Counsel	44
Office of Finance and Management	80
Office of Minority & Women Business Dev	11
EXECUTIVE TOTAL	199
City County Council	16
Metropolitan Development	82
Business and Neighborhood Services	294
Public Works	801
Public Health and Safety	33
Indianapolis Metropolitan Police Department	2,077
Indianapolis Fire Department	1,310
Parks & Recreation	306.3
TOTAL CITY	5,118.3

For each Marion County agency, the maximum number of authorized employees, whose compensation is appropriated by this ordinance, for the calendar year 2023, shall be limited as follows:

Agency	2023 Proposed
Auditor	29
Clerk	110
Election Board	34
Voters' Registration	20
Coroner	37
Recorder	19.50
Treasurer	31
Surveyor	12.50
Information Services Agency	52.69
Assessor	94
Public Defender	310
Prosecutor	320
Prosecutor-Child Support	89
Forensic Services	72
Sheriff	925
Community Corrections	205
Circuit Court	22
Superior Court	647
Cooperative Extension	4
Metropolitan Emergency Services Agency	223
TOTAL COUNTY	3,256.69

- h) Neither the number of Full Time Equivalent 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 5, 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.

ARTICLE SIX. SUMMARIES OF APPROPRIATIONS AND TAX LEVIES

SECTION 6.01 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	82,657,420	48,612,908	37,028,991	55,335,221,397	0.0743
Transportation General	55,783,092	55,832,008	0	0	0.0000
Parks General	30,420,857	7,751,077	23,390,328	55,335,221,397	0.0470
Redevelopment General	4,150,355	3,008,061	690,959	51,766,745,221	0.0014
Solid Waste Collection	44,176,959	4,459,717	39,778,642	51,845,405,572	0.0851
Solid Waste Disposal	9,125,750	9,188,500	0	0	0.0000
IFD General	195,128,534	92,866,601	102,704,315	39,598,084,381	0.2879
IMPD General	266,195,262	215,330,670	50,664,592	51,766,745,221	0.1087
Metro Emergency Communications	0	-2,572,770	0	0	0.0000
Storm Water Management	26,931,151	26,950,737	0	0	0.0000
Parking Meter	3,385,105	3,500,000	0	0	0.0000
State Law Enforcement	770,000	805,600	0	0	0.0000
Federal Law Enforcement	1,263,300	2,033,300	0	0	0.0000
City Public Safety Income Tax	0	0	0	0	0.0000
Drug Free Community- City	200,000	200,000	0	0	0.0000
PILOT Revenue Bond Fund	12,089,100	12,089,100	0	0	0.0000
Flood Control District Bonds	11,204,430	11,204,430	0	0	0.0000
Metro Thoroughfare Bonds	9,733,111	7,504,717	2,200,000	55,335,221,397	0.0044
Park District Bonds	1,995,755	192,300	1,700,000	55,335,221,397	0.0034
County Wide (MECA) Bonds	9,159,061	626,200	8,000,000	55,335,221,397	0.0161
Civil City Bond	5,544,645	1,013,600	4,750,000	51,766,745,221	0.0102
Revenue Bond Funds	7,643,227	7,643,227	0	0	0.0000
Economic Development Bonds- Non TIF	1,596,789	1,596,789	0	0	0.0000
City Cum Capital Improvements	13,731,877	478,870	16,057,398	51,766,745,221	0.0344
Fire Cumulative	4,835,103	-798,755	5,632,229	39,598,084,381	0.0158
Police Pension Trust Fund	28,980,000	28,980,000	0	0	0.0000
Fire Pension Trust Fund	27,644,350	27,644,350	0	0	0.0000
Cap Asset Lifecycle & Dev	48,570,686	48,570,686	0	0	0.0000

SECTION 6.02 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 General and County Gen Unappropriated	206,558,254	12,701,600	186,876,416	55,335,221,397	0.3748
Property Reassessment	2,041,384	-99,289	2,127,300	55,335,221,397	0.0042
Auditor Ineligible Deduction	420,761	142,500	0	0	0.0000
Public Safety Communications	17,303,361	17,057,770	0	0	0.0000
County State Law Enforcement	921,748	921,749	0	0	0.0000
County Federal Law Enforcement	1,441,300	1,441,300	0	0	0.0000
MC Elected Officials Training	58,000	65,124	0	0	0.0000
ID Security Protection	88,000	65,124	0	0	0.0000
Surveyor's Perpetuation	834,372	705,460	0	0	0.0000
County Records Perpetuation	1,669,241	1,879,668	0	0	0.0000
Endorsement Fee - Plat Book	482,041	447,756	0	0	0.0000
County Sales Disclosure	299,307	284,616	0	0	0.0000
Clerk's Perpetuation	668,163	780,000	0	0	0.0000
Enhanced Access	0	170,414	0	0	0.0000
Adult Probation Fees	880,311	893,668	0	0	0.0000
Superior Court Equipment	62,500	8,620	0	0	0.0000
Juvenile Probation Fees	0	4,600	0	0	0.0000
Guardian Ad Litem	7,700,142	7,700,142	0	0	0.0000
Domestic Relations Counseling	0	35,940	0	0	0.0000
Diversion Fees	306,067	313,908	0	0	0.0000
Alt Dispute Resolution	20,000	85,824	0	0	0.0000
Alcohol & Drug Services	431,305	464,076	0	0	0.0000
Drug Free Community - County	25,000	55,794	0	0	0.0000
Sheriff's Civil Division Fees	0	164,935	0	0	0.0000
Sheriff's Med Care for Inmates	20,212,236	20,212,236	0	0	0.0000
Sex & Violent Offender Admin	15,000	3,810	0	0	0.0000
Sheriff's Continuing Education	12,000	1,550	0	0	0.0000
Cnty Public Safety Income Tax	57,022,472	53,248,326	0	0	0.0000
Supplemental Public Defender	125,400	144,000	0	0	0.0000
Deferral Program Fees	1,399,098	774,600	0	0	0.0000
Jury Pay	75,000	79,692	0	0	0.0000
Drug Treatment Diversion	50,000	18,288	0	0	0.0000
Section 102 HAVA Reimbursement	50,000	50,000	0	0	0.0000
Loc Emerg Plan & Right to Know	110,000	110,000	0	0	0.0000
County (Corr) Misdemeanant	663,958	602,240	0	0	0.0000
Home Detention User Fees	3,760,658	2,459,000	0	0	0.0000
Capital Improvement Leases	1,062,286	129,000	875,000	55,335,221,397	0.0018
CJC Lease Fund	37,486,317	37,486,317	0	0	0.0000
Cumulative Capital Improvement	1,113,750	-5,047,236	13,025,666	55,335,221,397	0.0261
Information Services Fund	34,613,992	35,862,711	0	0	0.0000
911 Emergency Dispatch	6,932,610	7,281,811	0	0	0.0000

ARTICLE SEVEN. LEVY OF PROPERTY TAXES

SECTION 7.01 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 2022, collectible in the year 2023, the sum of seven hundred forty-three ten-thousandths cents (\$.0743) 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 2022, collectible in the year 2023, the sum of one hundred two ten-thousandths cents (\$.0102) 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 2022, collectible in the year 2023, the sum of three hundred forty-four ten-thousandths (\$.0344) 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 2022, collectible in the year 2023, 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)**
Forty-seven thousandths cents (\$.0470) 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)**
Fourteen ten-thousandth cents (\$.0014) 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)**
Eight hundred fifty-one ten-thousandths cents (\$.0851) 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)**
Two thousand eight hundred seventy-nine ten-thousandths (\$.2879) 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)**
One thousand eighty-seven ten-thousandths cents (\$.1087) 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-four ten-thousandths cents (\$.0044) 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)

Thirty-four ten-thousandths cents (\$.0034) 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 hundred and sixty-one ten-thousandths cents (\$.0161) 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 hundred fifty-eight ten-thousandths cents (\$.0158) 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 7.02 Tax Levies for Marion County Government.

(a) **COUNTY GENERAL FUND (10100)**

For the use and benefit of the County General Fund, there is hereby levied and assessed in 2022, collectible in the year 2023, the sum of three thousand seven hundred forty-eight ten-thousandths cents (\$.3748) 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.

(b) **PROPERTY REASSESSMENT FUND (20001)**

For the use and benefit of the Property Reassessment Fund, there is hereby levied and assessed in 2022, collectible in the year 2023, the sum of forty-two ten-thousandths cents (\$.0042) 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.

(c) **COUNTY CAPITAL IMPROVEMENT BOND (LEASE) FUND (30100)**

For the use and benefit of the Capital Lease Fund, there is hereby levied and assessed in 2022, collectible in the year 2023, sum of eighteen ten-thousandths cents (\$.0018) 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.

(d) **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 2022, collectible in the year 2023, the sum of two hundred sixty-one ten-thousandths cents (\$.0261) 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.

ARTICLE EIGHT. COLLECTION AND EFFECTIVE DATE

SECTION 8.01 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 8.02 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 8.03 Effective Date

This ordinance shall be in full force and effect beginning January 1, 2023, 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, 2022, 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, 2022.

SaRita Hughes
Clerk, City-County Council

Approved and signed by me this _____ day of October, 2022.

Joseph H. Hogsett, Mayor