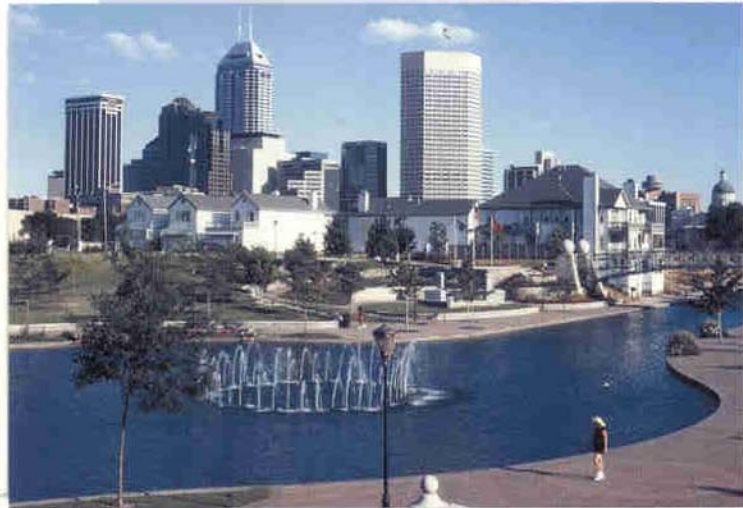
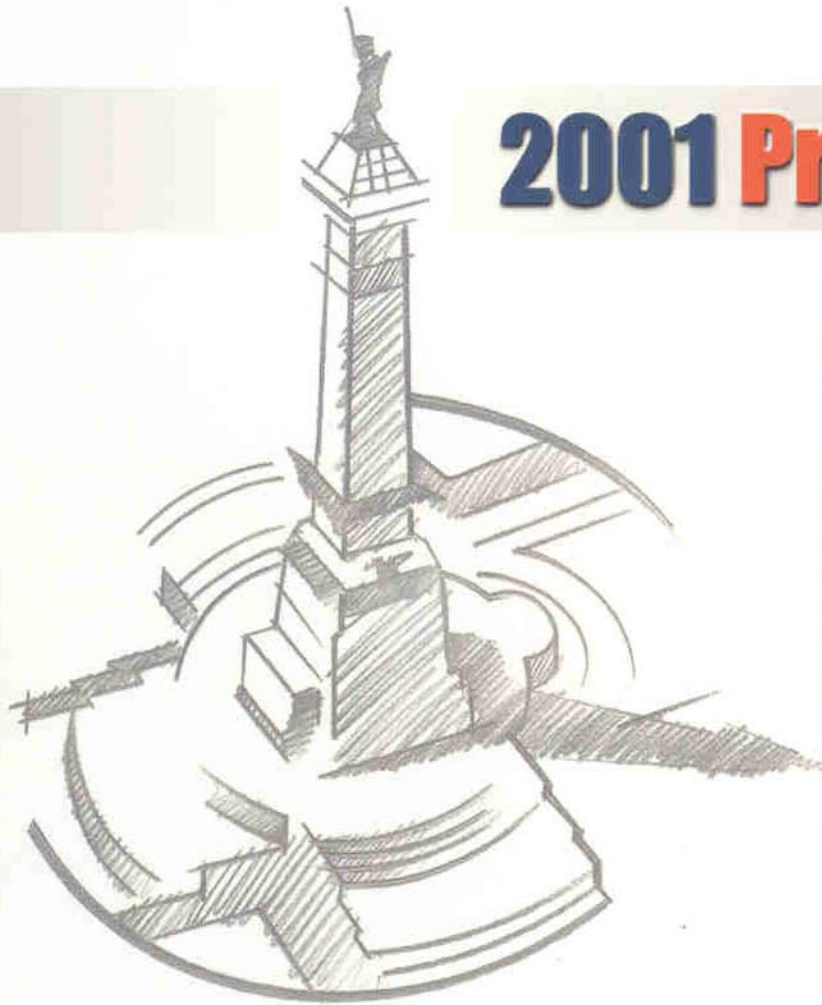


**City of Indianapolis**

# **2001 Proposed Budget**



**Bart Peterson, Mayor**  
**Katherine L. Davis, City Controller**

The City of  
**INDIANAPOLIS**

**2001**

**PROPOSED BUDGET**

**CITY OF INDIANAPOLIS  
MAYOR**

Bart Peterson

**CITY-COUNCIL MEMBERS**

Dr. Beurt R. SerVaas, Council President

Dr. Philip Borst, Majority Leader

Rozelle Boyd, Minority Leader

John Bainbridge  
Maggie Brents  
Curtis Coonrod  
William Dowden  
Phillip Hinkle  
Lance Langsford  
Jackie Nytes  
Frank T. Short  
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Elwood Black  
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Ron Gibson  
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David Smith

James Bradford  
Lonnell Conley  
William Douglas  
Monroe Gray, Jr.  
Harvey Knox  
Mary Moriarty Adams  
Scott Schneider  
Bill Soards  
Jody Tilford

**APPOINTED OFFICIALS**

Mike O'Connor  
William Shrewsberry  
Jane Henegar  
Katherine Davis  
Scott Chinn  
Brenda Burke  
Carolyn Coleman  
Greta Hawvermale  
Greta Hawvermale  
Robert Turner  
Joseph Wynns

Chief Deputy Mayor/Chief of Staff  
Deputy Mayor/Public Policy  
Deputy Mayor/Neighborhoods  
Controller  
Corporation Counsel  
Director of Administration  
Director of Metropolitan Development  
Director of Capital Asset Management  
Director of Public Works  
Director of Public Safety  
Director of Parks and Recreation

August 7, 2000

To the Members of the Indianapolis City County Council,

I am pleased to present to you the 2001 Budget for the City of Indianapolis. The budget reflects my commitment to improving public safety, strengthening neighborhoods, and providing fiscally responsible leadership to the citizens of our City.

My proposed budget for the Indianapolis Police Department includes funding for 50 additional police officers. The additional officers assure Indianapolis's continued progress toward effective community policing. The Police Department and the Fire Department budgets also fund the overtime necessary to meet neighborhood needs and to support special events in 2001.

The 2001 budget of the Division of Permits funds additional inspectors and technology for code compliance. The supervised programs of the Indianapolis Department of Parks and Recreation are fully funded. My proposed budget also includes an increase in City funding for the Arts.

There are no increases in any of the City's tax rates. Assessed values are projected to grow 1% in the City's Police and Fire taxing districts and 2.5% in the countywide districts. With inflationary pressures exceeding revenue growth, the budget spends \$16 million from fund balances. At the end of 2001, fund balances are still projected to be healthy at \$115 million.

Contracts for bargaining unit employees were negotiated for the period of January 1, 1999 through December 31, 2002. Salaries for police officers and fire fighters increase the prescribed 4% in 2001. Other public employee bargaining unit salaries increase 3%. The budget allows for 3% average salary increases for biweekly employees. Health insurance costs increase 10% and life insurance costs increase 5%. Fuel costs are projected to increase 50% over the 2000 budget.

As a result of the 2000 budget, the Indianapolis Police and Fire Supplemental Pension Trust Fund will be depleted before the end of this year. As a result, pension revenues are \$14 million short against police and fire pension obligations in 2001. To meet the police and fire pension obligations in 2001, the budget includes compensation from the Indianapolis International Airport and the Capital Improvements Board (CIB) for public services provided by the City.

My proposed budget states the goals of my Administration and provides the measures we will use to track our performance. Expenditures are presented both by department and by goal. The budget is presented in a way that links our objectives with the appropriations that will fund our efforts. This budget addresses our City's needs for a safe community and reliable services while containing the growth of government. I look forward to fruitful discussions with the Council.

Sincerely,

Bart Peterson, Mayor

## Introduction

### A LOOK AROUND INDIANAPOLIS

Indianapolis is the twelfth-largest city in the United States, with a population of over 800,000. It was founded as the state capital of Indiana in 1821 and officially became so in 1825. Indianapolis' residents have always shown great pride in their city. In 1909, our civic forefathers inscribed on the cornerstone of the old City Hall the words "I am myself the citizen of no mean city." The words are as true today as they were then.

#### Business

Indianapolis is one of the most populous cities in the world not located on a navigable waterway, although the City is a hub of road, rail, and air transportation. In fact, Indianapolis epitomizes the state logo, "Crossroads of America," with more intersecting segments of interstate highway than any other metropolitan area.

This infrastructure and the business climate make Indianapolis a popular place for business. Among the major national and international companies located in Indianapolis are Eli Lilly & Co., Anthem Insurance, Conseco, Clarian Health, Escient, Bank One Indianapolis, Allison Transmission, United Airlines, Mays Chemical, Allison Engine Co., Simon Property Group, Indianapolis Motor Speedway Corporation, Federal Express, and Navistar International Transportation.

There are a number of signs that Indianapolis's economic health is strong, as we continue to cultivate the top-flight companies that call Indianapolis home, engage new corporate citizens and aggressively grow Indianapolis business. Among the signs of favorable economic health are the following. The Indianapolis International Airport in 1999 – the last year for which statistics are available – routed 3 million passengers both domestic and international through its gates. The airport is served by 18 commercial passenger airlines with an average of 352.7 daily departures to an average of 44 non-stop destinations. Additionally, the airport handled 1,148,633 tons of mail and freight in 1999. To meet increasing demand, the Indianapolis International Airport is reviewing plans to add flights and increase customer service by either building a new midfield terminal, or expanding the existing terminal. The Indiana Convention Center, which has been operating near capacity, is also being expanded. A new full-service hotel just opened its doors downtown and a second is under construction. And we are continuing our efforts to attract high-technology businesses to the Greater Indianapolis region, with the focus that both Indianapolis and the surrounding areas benefit from economic expansion. Indianapolis is working to expand our trained work force to meet the needs of businesses. Our goal is to have a well-trained workforce and be a center for 21st century business.

Indianapolis has received abundant praise for its business climate. We were named in *Employment Review* as one of America's best places to live and work. Indianapolis ranked fifth on *Entrepreneur Magazine's* 1996 list of the 30 best cities for small business. And Cognetics – a Massachusetts research firm – cited Indianapolis as one of the top spots for entrepreneurs, ranking fifth overall among the nation's top 50 metro areas, and the only northern city ranked in the top ten.

#### Arts, Culture, and Entertainment

Arts and Culture are key parts of the of the Indianapolis community fabric. They improve the quality of life and are integral components in our business success. Arts and Culture in the Circle City mean any experience that portrays Greater Indianapolis, its people, diversity, and character. Among the most recent cultural successes is the Indy Jazz Fest. Indiana Black Expo celebrated their 30 year anniversary in 2000.

Indianapolis is also brimming with traditional arts and culture attractions. Established in 1883, the Indianapolis Museum of Art is both an art museum and a 152-acre botanical garden. The museum's grounds contain five pavilions, a lecture hall, a theater, a concert terrace, a restaurant, shops, and a greenhouse. Its permanent collection includes collections of neo-Impressionist art, Chinese art, and African art. The Eiteljorg Museum of American Indians and Western Art is one of just two museums east of the Mississippi that feature both American Indian and Western art. The Eiteljorg's American western gallery includes works from the Taos, N.M., artists' colony, as well as pieces from such legends as Remington and Russell. Contemporary artists who tell the story of today's West are also represented along with Native American art, which includes pottery, basketry, sculpture and other artifacts from all 10 North American native cultural areas.

**Introduction**

Indianapolis is also the home of the world's largest Children's Museum. The museum's collection includes a Prehistoric Gallery, a steam-engine exhibit, a model-train gallery, an outdoor garden gallery, and a 130-seat planetarium. In 1996, the museum opened a large theater called the Cinedome, which surrounds viewers with state-of-the-art audio and visual systems.

White River State Park, located just outside downtown, is the state's first metropolitan state park. The Indianapolis Zoo is located in the park and houses 4,000 animals in simulated natural habitats. Next to the zoo is the White River Gardens, which includes a glass-enclosed conservatory, outdoor gardens, a water garden, and one and a half miles of winding paths and walkways. Also located in the park are the IMAX 3-D theater, the National Institute for Fitness and Sport, the Eiteljorg Museum, the newly relocated NCAA headquarters, and the NCAA Hall of Champions.

An entertainment highlight in Indianapolis is Circle Centre Mall. Indianapolis's downtown mall has been received enthusiastically by citizens and visitors alike. The mall is the anchor of Indianapolis downtown redevelopment. Circle Centre contains over 100 stores, an excellent food court, ample parking, a cinema, an arcade, and several very popular nightclubs.

Another downtown attraction is the Soldiers and Sailors Monument, the centerpiece of Monument Circle. The monument stands 284 feet, 6 inches high and symbolizes both the City of Indianapolis and the State of Indiana. Every year the statute is transformed into the world's largest Christmas tree. Two other downtown attractions of note are the City Market, a popular lunchtime spot for those who work downtown, and the Indiana War Memorial.

**Sports**

Our city has made a name for itself in the world of sports. We boast two major-league teams, the Indianapolis Colts of the National Football League and the Indiana Pacers of the National Basketball Association. The Colts, who moved to Indianapolis in 1984, play in the RCA Dome on the City's West Side. The Pacers, who have reached the playoffs every year since 1989 and this year reached the NBA finals, play in the new Conseco Field House – which hosted the NBA finals in its inaugural season. A final professional sporting event of note is the RCA Tennis Championship hosted annually at the Indianapolis Tennis Center.

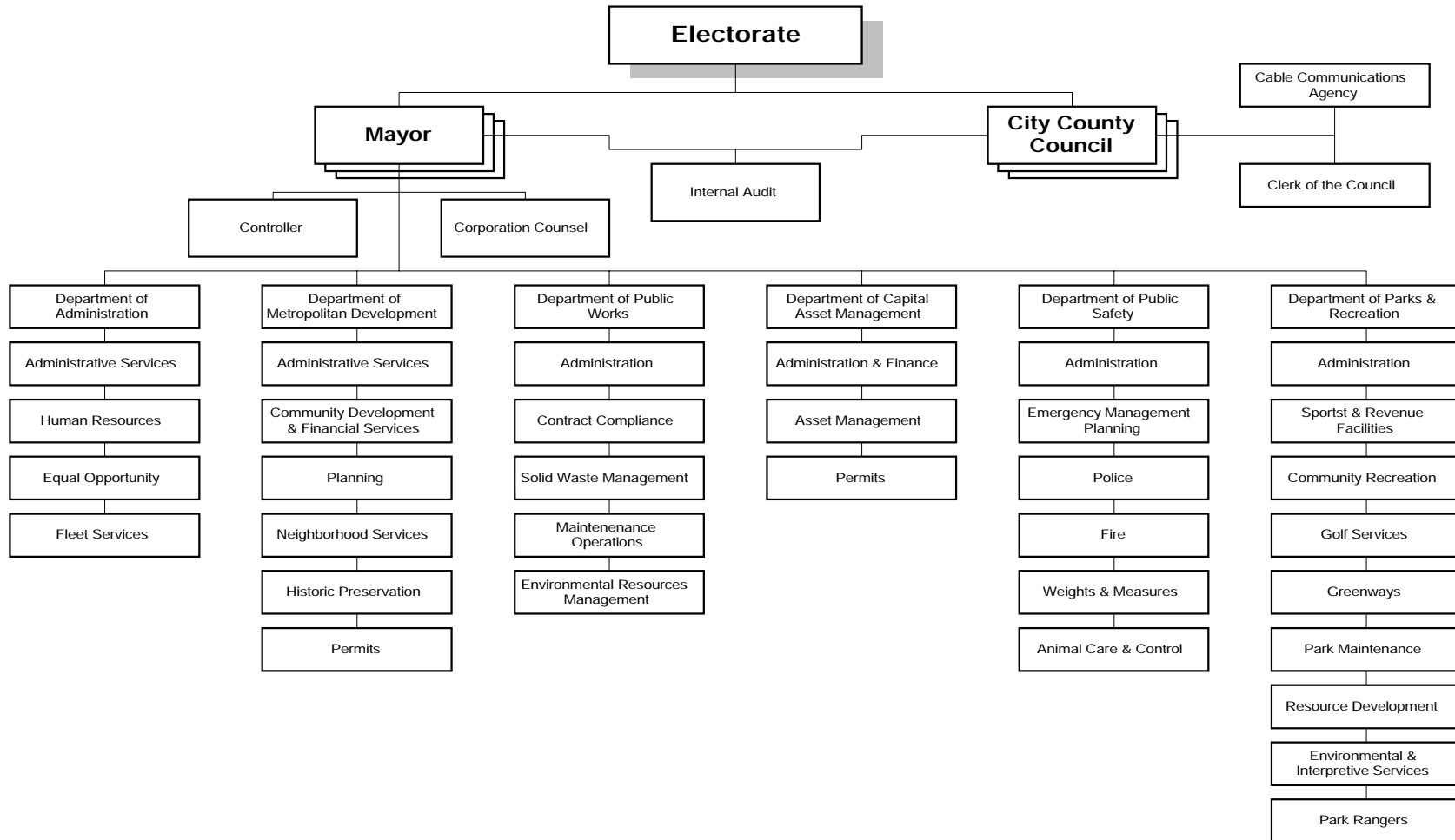
Indianapolis also hosts several minor-league teams. Baseball's Indianapolis Indians, a farm team for the Milwaukee Brewers, play in Victory Field, one of the most attractive downtown ballparks in the country. Hockey's Indianapolis Ice play in the Pepsi Coliseum. Both sports have a rich history in Indianapolis. The Indians have been in existence since 1902, and although the Ice were formed much more recently, in 1988; Indianapolis has had hockey teams since 1939.

Indianapolis is well known for the Greatest Spectacle in Racing, the Indianapolis 500. The race has its roots in the early twentieth century, when Indianapolis was home to ten automotive manufacturing firms. In 1909, Carl Fisher and three partners formed the Indianapolis Motor Speedway Company and opened the famous 2½-mile track for private testing and occasional racing. The first 500-mile race was held two years later. Since 1957, the 500 Festival, a huge celebration that includes concerts, a half-marathon, and the nation's second-longest parade, has preceded the race. Since 1994, the track has hosted the Brickyard 400 stock-car race as well. In 2000 the United States Grand Prix joins the stable of races at the Motor Speedway on a newly constructed 2.606-mile road course. It is the first Grand Prix in the United States since 1991 and will be the 15th of 17 events on the Formula One schedule.

And of course Indianapolis is famous for amateur sports, so much so that we have been dubbed the Amateur Sports Capital of the World. Amateur-sports organizations—for gymnastics, diving, track, and others—have been settling here in increasing numbers. The national headquarters of the National Collegiate Athletic Association moved to Indianapolis at the end of 1999. Indianapolis has hosted numerous amateur-sports events, most memorably the Pan American Games in 1987 and the NCAA Final Four in 1980, 1991, 1997, and 2000.

Sports facilities in Indianapolis that foster the amateur sports reputation are the RCA Dome, Conseco Field House, the Indianapolis Sports Center (tennis), the IU Natatorium (swimming and diving) and Track and Field Stadium, the Indiana World Skating Academy (ice skating) and the Major Taylor Velodrome (cycling).

Organization Chart



**Introduction****INDIANAPOLIS GOVERNMENT****Unigov**

Indianapolis and Marion County have been consolidated under a unified governmental structure since January 1, 1970. This structure known as Unigov, combines city and county legislatures and provides a single countywide chief executive. The city-county council is made up of twenty-nine members (twenty-five from individual districts, and four elected at large). The mayor and councilors are elected every four years. The public school system, the police department and the fire department are not consolidated. Several other county offices are not merged—for example, the assessor, auditor, clerk, coroner, prosecutor, recorder, sheriff, surveyor, and treasurer—because they are provided under the Indiana Constitution. Also, the incorporated cities of Beech Grove, Lawrence, and Southport, and the town of Speedway, are left out of the consolidation, but are allowed to vote for the chief executive, the county-wide councilors, and their own city officials.

**Organization**

The 2001 City budget reflects a continuing reorganization of City agencies; departments and divisions have been realigned to streamline delivery of City services.

*Executive and Legislative*

The main duty of the Executive and Legislative Department is to develop and enforce laws for the City of Indianapolis. The department includes the Mayor's Office, the City-County Council, the Cable Communications Agency, the Office of the Corporation Counsel, the Collection Division, the Office of the City Controller, and the Purchasing Division.

The Mayor's Office, in conjunction with the City-County Council, strives to provide effective and responsive leadership for Indianapolis's citizens. The City-County Council also establishes tax rates, reviews and recommends the annual budget, and confirms appointments by the Mayor. The Cable Communications Agency provides the public with information regarding City-County governmental actions. The Office of the Corporation Counsel provides city and county agencies with legal advice. The Office of the City Controller is responsible for financial management of the City. The Purchasing Division makes and records all purchases for the City-County entity. The Collection Division of the Office of Corporation Counsel is the City's debt collector.

*Department of Administration*

The Department of Administration provides the necessary internal services to keep the other operating agencies of City government functioning. Divisions within the department include Administrative Services, Equal Opportunity, Human Resources, and Indianapolis Fleet Services.

Department of Administration provides the employees of the City-County with the incentives, programs and services they need to work proficiently. The Equal Opportunity office ensures that the City-County, as well as community businesses, offers equal employment and business opportunities to everyone. The city does all of its hiring through Human Resources. Indianapolis Fleet Services maintains all municipal vehicles.



**Introduction***Department of Metropolitan Development*

The Department of Metropolitan Development plans and implements projects and services focused on public safety, jobs and economic development, affordable housing, and the empowerment of neighborhoods through citizen participation.

*Department of Public Works*

The Department of Public Works is responsible for sanitation, including trash pickup and sewage disposal. Other activities include wastewater treatment and disposal, maintenance of infrastructure (including flood control levees and drainage systems), street maintenance, and the protection of City environmental resources, including air pollution control.

*Department of Capital Asset Management*

The Department of Capital Asset Management plans, designs, and constructs streets and roads in Marion County. The department is also responsible for infrastructure planning; designing sanitary and stormwater systems, wastewater transportation systems, and drains and levees; and completing flood control projects. Excluded from the department's control are (1) interstate, U.S. and state routes under jurisdiction of the Indiana Department of Transportation and (2) local streets within incorporated cities and towns in Marion County. The department also assists the Parks department in the design and construction of parks facilities.

*Department of Public Safety*

The Department of Public Safety maintains order and protects the rights and property of Indianapolis citizens. The department divisions include Police, Fire, Emergency Management Planning, Animal Control, and Weights and Measures. The Director coordinates the activities of Public Safety divisions with other state and local agencies, and plans cooperative efforts with various criminal-justice agencies.

*Department of Parks and Recreation*

The Department of Parks and Recreation offers the public recreation programs and manages neighborhood, community and regional parks; park enhancement and beautification programs; Indianapolis Greenways; and the park-ranger program. The Marion County Sheriff's Department and the Indianapolis Police Department help the Indy Park rangers keep parks safe for everyone to enjoy.

## Introduction

### THE INDIANAPOLIS CITY BUDGET

Beginning in May, the department heads, along with the offices of the Mayor and the City Controller, develop budgets for the next calendar year for divisions within their departments.

State statute and Council ordinance require the City to adopt annual balanced budgets—that is, revenues plus fund balance must equal or exceed appropriations. The major classification of appropriations is the character level, which corresponds to the Governmental Accounting Standards Board definition of object. The characters of expense are personal services, supplies, other goods and services, properties and equipment, and internal charges.

Operating appropriations lapse at year-end unless they are encumbered. A purchase order is recognized as an encumbrance against available appropriations. Total appropriations for capital projects funded by bond issues are set within the bond resolution and do not expire at year-end.

In July, the City Controller prepares budget ordinances that are introduced by the Mayor to the City-County Council at the first meeting in August. The controller adds the June 30 cash and investment balance to the estimated second-half revenues; this amount is reduced by the remaining appropriations and the additional anticipated appropriations to arrive at the current year December 31st projected budgetary fund balance. This balance, along with the estimated miscellaneous revenues, is reduced by the budgeted appropriations to arrive at the amount to be funded by property taxes. This amount must be less than the maximum levy unless an appeal to the State Board of Tax Commissioner is successful.

These ordinances are assigned to the appropriate Council Committee, which conducts public hearings during August and September. Prior to the last Council meeting in September, the budget levy is advertised twice in two newspapers. The Council may not pass a budget above the levy advertised.

The State Board of Tax Commissioners reviews the budget before certifying the levy; a levy above the limits may be granted if the excess levy meets the state law requirements. The Tax Commissioners are required to certify the levies, tax rates and budgets by February 15.

During the year, the City-County Council may amend appropriations upon request by the Controller to transfer unencumbered appropriations from one character to another in the same fund. Additional appropriations requests are submitted to the Controller's office to determine if sufficient additional revenues or fund balance is available. The State Board of Tax Commissioners must approve any request supported by property tax revenues or Motor Vehicle Highway moneys. These situations require advertisement to notify the public.

Non-ordinance budget transfers occur as needed. Budgets are controlled at different levels depending on what departments want. For example, the Animal Control division's budget is controlled at the *object* level. Thus, when there is insufficient money available within a particular object of the Animal Control division's budget, the division must request a transfer from another object before they can process a purchase order or direct payment from their budget. For budgets involving federal funds, the budget is usually controlled at the *grant* level, while capital funds are sometimes controlled at the *project* level. Most departments' regular operating budgets are controlled at the *character* level.

After the close of the year, independent public accountants perform an audit. The Report of Independent Accountants stated that the financial statements for the City of Indianapolis, Indiana at December 31, 1999 showed fairly, in all material respects, that the financial position of the City, the results of operations, and the changes in financial position were in conformity with generally accepted accounting principles (GAAP).

Comparison of the budget with the annual financial report may be misleading, as the budget is prepared on the cash basis while the annual financial report is prepared on the modified accrual basis.

### Fund Structure

Because of the overlapping geographic boundaries of several service districts and the budgetary fund structure required by state law, the fund structure in Indianapolis is not typical of most cities. The City maintains a chart of accounts to comply with GAAP for financial reporting purposes, but prepares the operating budget in accordance with state laws, not GAAP. Certain funds are excluded from budgets by state laws—Trust and Agency, as well as Special Assessment Funds.

**Introduction**

The *General Fund* in Indianapolis is comprised of funds which are identified by the geographic boundary of a service district and which contain budget data not required to be accounted for in another fund:

- |                        |                                 |
|------------------------|---------------------------------|
| Consolidated County    | Fire Special Service District   |
| Flood Control General  | Maintenance Operations General  |
| Park General           | Police Special Service District |
| Redevelopment General  | Sanitation General              |
| Solid Waste Collection | Solid Waste Disposal            |
| Transportation General |                                 |

*Special Revenue Funds* are restricted for use by federal or state government or they are special-purpose funds established by Council authority. Certain special revenue funds may be excluded from budgets by state provisions. Those budgeted by the City are:

- |                |                |
|----------------|----------------|
| Federal Grants | Parking Meters |
| State Grants   |                |

*Debt Service Funds* are budgeted for payment of General Obligation Bond principal and interest. These include:

- |                                   |                       |
|-----------------------------------|-----------------------|
| Civil City Sinking                | Flood Control Sinking |
| Sanitary Sinking                  | Park Sinking          |
| Metropolitan Thoroughfare Sinking | Redevelopment Sinking |

*Capital Project Funds* account for the construction, acquisition, or maintenance of major fixed assets. They include City Cumulative Capital Development and County Cumulative Capital Development funds.

*Pension Trust Funds* are disbursed by the City in its fiduciary capacity to covered employees. They include Fire Pension and Police Pension funds.

**Introduction****Budget Guidelines**

The City Controller distributes guidelines for City departments to use in preparing budgets. Significant projections for expenditures include the following.

*Personal Services - Character 010*

Merit pay raises for 2001 are to be budgeted at a 3 percent of base for biweekly employees. Pay raises for employees covered by collective bargaining agreements have been negotiated in their contracts.

The Public Employees Retirement Fund (PERF) contribution is 4.00 percent for 2001, down from 5.00 percent in 2000.

FICA remains at 7.65 percent on a salary base to \$76,200. For those employees earning over \$76,200, agencies should budget 7.65 percent for the first \$76,200 and 1.45 percent for that portion of the salary which exceeds \$72,000. Police officers and firefighters hired after April 1, 1986 are only included in the Medicare portion of the FICA tax, which is 1.45 percent.

*Supplies and Materials - Character 020*

The Consumer Price Index change for the North Central Region of the United States as of March 2000 was minimal. Therefore, the actual expenses for 1999 and 2000 were used to determine 2001 budget amounts, with adjustments being made only when significant price increases or usage changes were expected (i.e. fuel).

*Other Services and Charges- Character 030*

Minimal increases are budgeted for telephones, utilities, postage, travel, building rent and other services. The Controller's Office is absorbing significant increases in technology expenses and repairs to the City-County Building elevators and parking garage (part of rent expense).

*Property and Capital Equipment - Character 040*

All equipment is budgeted in character 4, including leased equipment (other than very short-term lease). All vehicle replacements are to be in conformance with Indianapolis Fleet Services' recommended fleet replacement schedule.

*Internal Charges - Character 050*

Charges for services provided by other City departments and divisions are shown in character 050; these are shown as an expense for the department being provided the service and a negative expense for the department providing the service. This category of expense is instituted to avoid the "double budgeting" of expense.

**Introduction***Revenues*

The property tax rate for 2001 is the same as 2000 for the City of Indianapolis. Assessed valuation is presumed to increase 2.5 percent countywide and 1 percent in the Police and Fire Special Service districts.

Auto Excise and Financial Institutions Taxes (state shared revenues) are expected to decline slightly as the City's tax rate remains static and other units' tax rates increase, giving the City a smaller pro rata share.

The County Option Income Tax (COIT) remains 0.7 percent for 2001 and is distributed based upon maximum levies to those eligible units.

Federal revenues are estimated according to available information for 2001. The total federal revenues are higher than past budgets reflecting anticipated awards of grants received this year.

**Introduction****2001 Budget Calendar**

April 24	Preliminary Budget Guidelines issued
May 10-12	First round of meetings with departments to review budgets
June 8-18	Second Round of meetings with departments to review budgets
July 1	June 30 closing of FAMIS (the city's accounting system)
July 10-14	Final meetings w/departments and Controller, as needed
July 21	Final budget narratives and numbers due, based on negotiations held the previous week.
Aug. 7	Budget is introduced to Council
Aug. to Sept.	Council committee hearings on budget
Sept. 11	Council approves budget
1 <sup>st</sup> week of Dec.	State Tax Board reviews the budget
Feb 15, 2001	State Tax Board approves final budget

## Introduction

**POLICY GOAL DEFINITIONS**

The budgeted activities of city departments will link to one of the following Administration goals. The “Policy Goals” link the city budget to desired results. This roll-up ties the work performed by city departments through budgeted appropriations to the Administration’s Goals.

- **Assuring Personal Safety** – By providing the community safe, secure neighborhoods and homes where citizens and property are protected through adequate public safety services and the enforcement of applicable laws.
- **Preparing Our Youth** – By empowering, supporting, involving, and protecting youth to ensure that they are respectful and responsible members of society.
- **Strengthening Neighborhoods** – By providing basic city services that strengthen neighborhoods and the families that live within them, and ensuring well-maintained, affordable housing, a cleaner environment, a more inclusive community, and strong support for arts.
- **Providing Systems That Work** – By ensuring accessible, affordable transportation and city infrastructure systems – such as sewers, streets, and information technology- that are high-quality, reliable, and cost-effective, while maintaining high standards of environmental friendliness and public access.
- **Developing a 21<sup>st</sup> Century Economy** – By providing workers with skills to face the challenges of the new economy, attracting high-growth, high-paying businesses, and expanding economic opportunity to all citizens.

**2001 Budget Summary**

The 2001 proposed budget of the City of Indianapolis is \$506 million. The proposed budget is 4.0% higher than the 2000 budget as passed by the City County Council in 1999. The 2001 proposed budget is \$7 million less than the 2000 projected final budget.

2001 Projected Revenues

Property Taxes	175,229,920
Intergovernmental Revenue	110,573,771
Other Taxes	83,379,509
Charges for Services	76,917,089
Intragovernmental Revenue	16,731,997
From Fund Balance	15,793,511
Interest and Other Operating	15,657,723
Licenses and Permits	8,773,200
Traffic Violations & Court Fees	<u>2,918,542</u>
Total	505,975,262

2001 Proposed Expenditures

Public Safety	204,504,095
Public Works	103,617,620
Capital Asset Management	60,453,298
Debt Service	43,514,786
Urban and Economic Development	41,346,096
Parks and Recreation	27,887,255
General Government	<u>24,652,112</u>
Total	505,975,262

**Revenue Highlights**

**Taxes and Levies.** There are no budgeted increases of any City tax rates in 2001. Property taxes, the largest component of City revenue, are based on the City tax rate applied to the assessed value of eligible properties. Assessed values are expected to grow 1% in the police and fire districts and 2.5% in the sanitary, solid waste, consolidated city and consolidated county districts.

**COIT and E911.** County option income tax revenues are expected to grow 5.1% between 2000 and 2001. The City will only realize a 4.8% increase, due to a \$750,000 increase in the COIT distribution to the Marion County Emergency Communications Agency (MECA). The City will lose \$960,000 of revenue as a result of increased Enhanced 911 charges in 2001.

**Pensions.** The City loses \$9 million in revenues due to depletion in 2000 of the Police and Fire Pension Stabilization Fund. Total 2001 pension revenues are \$14 million short against projected pension obligations. The budget includes compensation from three municipal corporations for public services that are provided by the City - the Wastewater Treatment Utility, the Capital Improvements Board, and the Indianapolis International Airport. The revenues from the three municipal corporations are used to supplement funding for police and fire pensions and fire operations.



## 2001 Budget Summary

**Grants.** A \$10.6 million federal COPS grant will pay about 45% of the cost to add 142 police officers over the next three years. State and federal grants to the Department of Metropolitan Development and Department of Capital Asset Management are budgeted to grow by \$2.7 million and \$4.3 million respectively.

**Expenditure Highlights**

**Salary, Benefit and Fuel Increases.** Salaries for police and fire officers increase at a negotiated rate of 4% in 2001. Salaries of other City employees increase an average of 3%. Health insurance costs are budgeted to increase 10%. Life insurance costs increase 5%. Fuel costs are budgeted to increase 50% over the 2000 budget.

**Pensions.** The City picks up an additional 1% of Public Employee Retirement Fund contributions for police and fire officers in 2001. Pension obligations for the pre 1977 pay-as-you-go plan grow 7%.

**Public Safety.** The 2001 budget for the Indianapolis Police Department includes \$3.5 million for the addition of 50 new officers. The total cost is offset by \$1.9 million in new revenues from the COPS grant. Police overtime is increased by \$1 million based on historic expenditures, the needs of neighborhoods, and special events scheduled in Indianapolis during 2001. The Police Department budget also includes \$300,000 for equity increases for targeted civilian positions. The positions are critical support functions to law enforcement. These employees are paid less than other city employees in comparable positions. The adjustments in salary will also reverse the trend of consistently high vacancy rates for these positions.

**Animal Care and Control.** In December of 1999, the City-County Council commissioned the Indianapolis Humane Society to oversee the daily operations of the Animal Care Facility located at 2600 South Harding Street. The contract calls for a payment to the Humane Society of \$272,000 in 2000 and 2001. The Council also authorized additional field staff, which will increase the 2000 budget by \$200,000. The 2001 budget includes pay increases for both facility employees and Animal Control officers, additional staffing at the facility, and vehicle fleet replacement.

**The Mayor's Action Center (MAC) and Code Compliance.** This organization receives calls and initiates the response to citizens who need City services. It moves from the Department of Administration to the Department of Metropolitan Development. Five positions have been added to the MAC in order to improve the City's response time. The Department of Metropolitan development has added four zoning inspectors in order to correct unsafe conditions in City neighborhoods. Technology projects are budgeted to support both efforts.

**Parks and the Arts.** The proposed budget increases City funding for the Arts from \$750,000 to \$1 million. The budget of the Department of Parks and Recreation is increased \$1.8 million to budget fully for planned operations. The cost of tree trimming along City streets and the cost of greenway maintenance have been transferred from parks to transportation funding sources.

**Infrastructure.** The 2001 City budget includes \$290,000 toward rehabilitation of the City-County Building elevators. The budget funds the City's share of an information technology infrastructure expansion needed to support ever faster personal computers and new software application.

**Tracking the City's Performance**

	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Target</b>
<b><u>Assuring Personal Safety</u></b>			
Number of Police Officers	1,032	1,090	1,140
Number of Narcotic Arrests	5,537	N/A	6,500
Grams of Seized Narcotics	703,048	N/A	850,000
Number of Domestic Related Murders	14	N/A	10
Gun Cases Presented to US Attorney for Prosecution	200	N/A	220
Awareness Campaigns of Police Services	58	N/A	75
Average Fire Emergency Response Time	4:12	4:00	4:00
Average Medical Emergency Response Time	2:58	2:45	2:45
Community Outreach Fire and Medical Emergency Prevention Programs		20	30
Fire Safety Public Education Contacts	46,688	44,000	53,691
<b><u>Strengthening our Neighborhoods</u></b>			
Curb, Gutter and Sidewalks (lineal feet) Repaired, Replaced or New	301,294	130,020	153,500
Number of Lane-miles Plowed	2,480	2,488	4,460
Asphalt Repairs (tons)	10,740	18,500	17,700
Solid Waste Collection of Trash (tons)	505,272	680,000	700,000
Drop Off Recycling (tons)	5,007	9,000	10,000
Weed and Seed Style Police Initiatives in Communities	4	N/A	7
Crime Watch Block Clubs and Citizens Served	612	637	660
Police Recruiting Efforts to Reflect Diversity Within Marion County	25	N/A	35
Fire Code Violations Found and Corrected	6,488	7,092	7,461
New and Renovated Building Inspections Completed	22,367	54,200	44,000
Zoning Complaints Addressed Without Time-Intensive Formal Enforcement	94%	90%	94%
HOME Funds Committed to Affordable Housing Projects	\$4.3 million	\$5.5 million	\$6.7 million
Residential Units Assisted by Affordable Housing Grants	534	540	550
Land-use Petitions Processed Within 72 Hours	99%	95%	95%
Hours Spent in the Community by Neighborhood Services Employees	1,321	2,400	2,400
Mayor's Action Center Callers' Average Waiting Time	N/A	N/A	<2:00
Meaningful Community Partnerships to Improve Parks	142	130	175
Number of Action Items Accomplished from the Parks and Recreation Master Plan	0	77	34

**Tracking the City's Performance**

	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Target</b>
<b><u>Strengthening Our Neighborhoods</u></b>			
Acres of City Park Land	9,866	10,106	10,192
Grants Pursued to Improve Parks and Parks Services	11	11	27
<b><u>Preparing Our Youth</u></b>			
Number of Indianapolis Police Department Youth Programs	33	N/A	40
Number of Employees Involved with Police Athletic League	14	N/A	18
Youth Facility in Each IPD District	N/A	4	6
Parks Programs Offered to Youth During and After School	50	50	75
<b><u>Providing Systems That Work</u></b>			
Sanitary Sewers (lineal feet) Repaired, Replaced or New	109,867	41,475	108,950
Storm Sewers (lineal feet) Repaired, Replaced or New	52,341	46,690	25,510
Streets (lane miles) Resurfaced, Repaired, Reconstructed or New	306	126	417
Average Daily Waste Water Treatment (million gallons per day)	167.2	167.2	168.2
Number of Ambient Air Sample Data Collected	101,749	92,800	107,000
Responses to Requests for Air Quality (AQM) Technical Assistance	22,367	54,200	44,000
<b><u>Developing a 21st Century Economy</u></b>			
Private Investment Leveraged with City Resources	\$133.2 million	\$200 million	\$100 million
Minority Business Enterprises Participation	10.4%	10%	11%
Women Business Enterprises Participation	6.8%	2%	4%
Expenditures With Minority Business Enterprises	\$21.2 million	\$22.4 million	\$24 million
Interest Rate Earned on City Investments	5.60%	5.70%	5.80%
City Tax Rate per \$100 assessed valuation	3.7948	3.7898	3.7825
Actual City Expenditures	\$490 million	\$487 million	\$490 million
Year End Fund Balances	\$144 million	\$106 million	\$115 million

**Summary of Goals and Outcomes**

<b>Goal</b>	<b>Outcome</b>	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>2000 Estimated Final Budget</b>	<b>2001 Proposed Budget</b>	
<b>ASSURING PERSONAL SAFETY</b>	ADMINISTRATION	375,861	466,132	465,793	931,019	
	ANIMAL CARE AND CONTROL	1,366,080	1,517,234	2,176,344	2,391,984	
	COMMUNITY POLICING	99,439,575	96,312,845	97,426,306	102,534,381	
	CUSTOMER RELATIONS	150,486	173,467	173,806	160,173	
	COMPLIANCE WITH CITY CODES	693,128	796,531	796,531	557,139	
	EMERGENCY MANAGEMENT PLANNING	594,044	522,439	1,321,571	631,282	
	FIRE SUPPRESSION & EMERGENCY SERVICES	51,404,505	55,467,588	55,957,588	58,538,285	
	SAFE PARKS AND STREETS	1,235,354	1,293,510	1,363,745	1,399,096	
	<b>Total Assuring Personal Safety</b>		<b>155,259,033</b>	<b>156,549,746</b>	<b>159,681,684</b>	<b>167,143,359</b>
	<b>STRENGTHENING NEIGHBORHOODS</b>	ADMINISTRATION	4,826,959	4,072,329	3,137,175	4,091,284
COMPLIANCE WITH CITY CODES		4,797,087	5,276,918	5,239,854	5,537,381	
MEETING TRAFFIC & TRANSPORT. CHALLENGES		0	0	0	2,869,156	
GRASS & WEED CONTROL		1,240,992	1,289,786	1,289,786	1,495,306	
HUMAN SERVICES		2,931,390	2,196,842	2,311,319	1,032,999	
NEIGHBORHOOD EMPOWERMENT		17,311,082	24,254,751	28,731,163	26,529,938	
QUALITY PARKS & FACILITIES		21,014,088	17,920,673	20,190,713	18,820,451	
QUALITY RECREATION PROGRAMS		287,884	104,625	103,057	296,717	
SAFE PARKS AND STREETS		0	44,033	44,033	0	
SAFE ROADS AND SIDEWALKS		20,730,669	16,931,717	16,900,257	16,202,852	
SOLID WASTE COLLECTION & DISPOSAL		28,808,158	32,205,921	32,619,921	32,279,254	
SUPPORT FOR THE ARTS		988,600	1,027,647	1,082,019	1,352,606	
<b>Total Strengthening Neighborhoods</b>			<b>102,936,909</b>	<b>105,325,242</b>	<b>111,649,297</b>	<b>110,507,944</b>
<b>DEVELOPING A 21ST CENTURY ECONOMY</b>	CONSUMER PROTECTION	297,806	328,887	328,887	339,703	
	JOBS & ECONOMIC DEVELOPMENT	8,656,595	5,654,108	5,801,073	5,731,106	
	SOUND INFRASTRUCTURE	0	0	253,000	0	
	<b>Total Developing a 21st Century Economy</b>		<b>8,954,402</b>	<b>5,982,995</b>	<b>6,382,960</b>	<b>6,070,809</b>
<b>EFFICIENT ADMINISTRATION OF THE CITY</b>	ADMINISTRATION	17,070,513	21,803,838	22,662,934	23,393,797	
	ADMINISTRATION	118,135	157,945	157,945	60,000	
<b>Total Efficient Administration of the City</b>		<b>17,188,647</b>	<b>21,961,783</b>	<b>22,820,879</b>	<b>23,453,797</b>	
<b>PREPARING OUR YOUTH</b>	EMPOWER AND INVOLVE YOUTH	3,466,393	3,781,783	4,618,477	4,879,927	
	PROTECT AND SUPPORT YOUTH	0	208,615	208,615	431,132	
	<b>Total Preparing Our Youth</b>		<b>3,466,393</b>	<b>3,990,398</b>	<b>4,827,092</b>	<b>5,311,059</b>

**Summary of Goals and Outcomes**

<b>Goal</b>	<b>Outcome</b>	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>2000 Estimated Final Budget</b>	<b>2001 Proposed Budget</b>
<b>SYSTEMS THAT WORK</b>	ADMINISTRATION	674,833	743,902	743,902	707,913
	COMPLIANCE WITH CITY CODES	2,473,608	2,667,519	2,667,519	2,996,716
	DRAINAGE AND FLOOD CONTROL	3,888,720	5,881,472	5,883,972	5,969,281
	MEETING TRANSPORTATION/TRAFFIC CHALLENG	56,462,794	43,404,796	57,292,905	44,785,845
	MASS TRANSPORTATION SYSTEMS	11,236,668	9,575,079	9,575,079	9,175,079
	SAFE & EFFICIENT WASTEWATER TREATMENT	43,577,334	44,266,288	45,362,104	41,329,993
	SAFE AIR, WATER AND LAND	3,234,292	3,633,222	3,787,822	3,897,130
	SOLID WASTE COLLECTION & DISPOSAL	4,206,966	1,586,703	1,586,703	1,564,657
	<b>Total Systems That Work</b>	<b>125,755,215</b>	<b>111,758,980</b>	<b>126,900,005</b>	<b>110,426,614</b>
<b>DEBT AND PRIOR PENSION OBLIGATIONS</b>	PRIOR PENSION PROGRAMS	36,541,003	37,912,815	37,912,815	39,546,894
	DEBT SERVICE	41,889,106	42,768,287	42,768,287	43,514,786
	<b>Total Debt and Prior Pension Obligations</b>	<b>78,430,109</b>	<b>80,681,102</b>	<b>80,681,102</b>	<b>83,061,680</b>
<b>TOTAL</b>		<b>491,990,708</b>	<b>486,250,246</b>	<b>512,943,019</b>	<b>505,975,262</b>

Summary of Goals and Outcomes by Department

Dept	Goal	Outcome	1999 Actual	2000 Original Budget	2000 Estimated Final Budget	2001 Proposed Budget
NON DEPT	DEBT AND PRIOR PENSION OBLIGATIONS	DEBT SERVICE	41,889,106	42,768,287	42,768,287	43,514,786
	<b>Total Non Departmental</b>		<b>41,889,106</b>	<b>42,768,287</b>	<b>42,768,287</b>	<b>43,514,786</b>
<b>E&amp;L</b>	STRENGTHENING NEIGHBORHOODS	COMPLIANCE WITH CITY CODES	225,819	375,898	338,834	335,468
	DEVELOPING A 21ST CENTURY ECONOMY	JOBS & ECONOMIC DEVELOPMENT	292,372	230,000	230,000	255,000
	EFFICIENT ADMINISTRATION OF THE CITY	ADMINISTRATION	11,822,536	15,409,954	15,573,060	16,604,954
	SYSTEMS THAT WORK	ADMINISTRATION	248,608	274,271	274,271	284,128
		SAFE & EFFICIENT WASTEWATER TREATMENT	4,427,938	4,962,417	4,920,375	18,238
	Total Systems That Work		4,676,546	5,236,688	5,194,646	302,366
	<b>Total E&amp;L</b>		<b>17,017,272</b>	<b>21,252,540</b>	<b>21,336,540</b>	<b>17,497,788</b>
<b>DOA</b>	DEVELOPING A 21ST CENTURY ECONOMY	JOBS & ECONOMIC DEVELOPMENT	338,951	363,729	363,729	365,481
	EFFICIENT ADMINISTRATION OF THE CITY	ADMINISTRATION	5,247,977	6,393,884	7,089,874	6,788,843
	<b>Total DOA</b>		<b>5,586,928</b>	<b>6,757,613</b>	<b>7,453,603</b>	<b>7,154,324</b>
<b>DMD</b>	STRENGTHENING NEIGHBORHOODS	ADMINISTRATION	2,873,182	2,110,314	1,287,730	1,823,739
		COMPLIANCE WITH CITY CODES	4,434,258	4,779,202	4,779,202	5,081,900
		HUMAN SERVICES	2,931,390	2,196,842	2,311,319	1,032,999
		NEIGHBORHOOD EMPOWERMENT	17,311,082	24,254,751	28,731,163	26,529,938
	Total Strengthening Neighborhoods		27,549,913	33,341,109	37,109,414	34,468,576
	DEVELOPING A 21ST CENTURY ECONOMY	JOBS & ECONOMIC DEVELOPMENT	8,025,272	5,060,379	5,207,344	5,110,625
	EFFICIENT ADMINISTRATION OF THE CITY	ADMINISTRATION	118,135	157,945	157,945	60,000
	SYSTEMS THAT WORK	MEETING TRANSPORTATION/TRAFFIC CHALLENGE	1,522,230	1,743,248	1,866,248	1,706,895
	<b>Total DMD</b>		<b>37,215,550</b>	<b>40,302,681</b>	<b>44,340,951</b>	<b>41,346,096</b>

Summary of Goals and Outcomes by Department

Dept	Goal	Outcome	1999 Actual	2000 Original Budget	2000 Estimated Final Budget	2001 Proposed Budget
<b>DPW</b>	ASSURING PERSONAL SAFETY	ANIMAL CARE AND CONTROL	1,155,010	1,358,831	1,358,831	2,286,984
		STRENGTHENING NEIGHBORHOODS				
		ADMINISTRATION	20,949	400,000	400,000	400,000
		COMPLIANCE WITH CITY CODES	137,010	121,818	121,818	120,013
		GRASS & WEED CONTROL	1,240,992	1,289,786	1,289,786	1,495,306
		SAFE PARKS AND STREETS	0	44,033	44,033	0
		SAFE ROADS AND SIDEWALKS	20,730,669	16,931,717	16,900,257	16,202,852
		SOLID WASTE COLLECTION & DISPOSAL	28,808,158	32,205,921	32,619,921	32,279,254
		Total Strengthening Neighborhoods	50,937,778	50,993,275	51,375,815	50,497,425
		SYSTEMS THAT WORK				
		ADMINISTRATION	426,225	469,631	469,631	423,785
		DRAINAGE AND FLOOD CONTROL	2,113,868	1,948,376	1,950,876	2,000,876
		MEETING TRANSPORTATION/TRAFFIC CHALLENGE	5,101,267	7,120,635	7,120,635	7,571,210
		SAFE & EFFICIENT WASTEWATER TREATMENT	33,792,615	35,403,996	35,432,956	36,940,210
		SAFE AIR, WATER AND LAND	3,234,292	3,633,222	3,787,822	3,897,130
	SOLID WASTE COLLECTION & DISPOSAL	3,300,000	0	0	0	
	Total Systems That Work	47,968,266	48,575,859	48,761,919	50,833,211	
	<b>Total DPW</b>	<b>100,061,054</b>	<b>100,927,965</b>	<b>101,496,565</b>	<b>103,617,620</b>	
<b>DCAM</b>	STRENGTHENING NEIGHBORHOODS	MEETING TRAFFIC & TRANSPORT. CHALLENGES	0	0	0	2,869,156
	DEVELOPING A 21ST CENTURY ECONOMY	SOUND INFRASTRUCTURE	0	0	253,000	0
	SYSTEMS THAT WORK					
		COMPLIANCE WITH CITY CODES	2,473,608	2,667,519	2,667,519	2,996,716
		DRAINAGE AND FLOOD CONTROL	1,774,853	3,933,096	3,933,096	3,968,405
		MEETING TRANSPORTATION/TRAFFIC CHALLENGE	49,839,297	34,540,913	48,306,022	35,507,740
		MASS TRANSPORTATION SYSTEMS	11,236,668	9,575,079	9,575,079	9,175,079
		SAFE & EFFICIENT WASTEWATER TREATMENT	5,356,781	3,899,875	5,008,773	4,371,545
		SOLID WASTE COLLECTION & DISPOSAL	906,966	1,586,703	1,586,703	1,564,657
		Total Systems That Work	71,588,174	56,203,185	71,077,192	57,584,142
	<b>Total DCAM</b>	<b>71,588,174</b>	<b>56,203,185</b>	<b>71,330,192</b>	<b>60,453,298</b>	

Summary of Goals and Outcomes by Department

Dept	Goal	Outcome	1999 Actual	2000 Original Budget	2000 Estimated Final Budget	2001 Proposed Budget	
<b>DPS</b>	ASSURING PERSONAL SAFETY	ADMINISTRATION	375,861	466,132	465,793	931,019	
		ANIMAL CARE AND CONTROL	211,070	158,403	817,513	105,000	
		COMMUNITY POLICING	99,439,575	96,312,845	97,426,306	102,534,381	
		CUSTOMER RELATIONS	150,486	173,467	173,806	160,173	
		COMPLIANCE WITH CITY CODES	693,128	796,531	796,531	557,139	
		EMERGENCY MANAGEMENT PLANNING	594,044	522,439	1,321,571	631,282	
		FIRE SUPPRESSION & EMERGENCY SERVICES	51,404,505	55,467,588	55,957,588	58,538,285	
	Total Assuring Personal Safety			152,868,670	153,897,405	156,959,108	163,457,279
	DEVELOPING A 21ST CENTURY ECONOMY	CONSUMER PROTECTION		297,806	328,887	328,887	339,703
	PREPARING OUR YOUTH	EMPOWER AND INVOLVE YOUTH		-52,569	661,744	802,372	729,087
PROTECT AND SUPPORT YOUTH			0	208,615	208,615	431,132	
Total Preparing Our Youth			-52,569	870,359	1,010,987	1,160,219	
DEBT AND PRIOR PENSION OBLIGATIONS	PRIOR PENSION PROGRAMS		36,541,003	37,912,815	37,912,815	39,546,894	
<b>Total DPS</b>			<b>189,654,910</b>	<b>193,009,466</b>	<b>196,211,797</b>	<b>204,504,095</b>	
<b>DPR</b>	ASSURING PERSONAL SAFETY	SAFE PARKS AND STREETS	1,235,354	1,293,510	1,363,745	1,399,096	
	STRENGTHENING NEIGHBORHOODS	ADMINISTRATION	1,932,827	1,562,015	1,449,445	1,867,545	
		QUALITY PARKS & FACILITIES	21,014,088	17,920,673	20,190,713	18,820,451	
		QUALITY RECREATION PROGRAMS	287,884	104,625	103,057	296,717	
		SUPPORT FOR THE ARTS	988,600	1,027,647	1,082,019	1,352,606	
Total Strengthening Neighborhoods			24,223,399	20,614,960	22,825,234	22,337,319	
PREPARING OUR YOUTH	EMPOWER AND INVOLVE YOUTH		3,518,962	3,120,039	3,816,105	4,150,840	
<b>Total DPR</b>			<b>28,977,715</b>	<b>25,028,509</b>	<b>28,005,084</b>	<b>27,887,255</b>	
<b>TOTAL</b>			<b>491,990,708</b>	<b>486,250,246</b>	<b>512,943,019</b>	<b>505,975,262</b>	



**City of Indianapolis**

**2001 Annual Budget**

**Staffing by Departments**

Employee Classification		1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
<b>E&amp;L</b>	BI-WEEKLY POSITION FTE	143.88	142.00	130.00	147.00
	PART TIME POSITION FTE	2.53	1.60	1.63	1.63
	SEASONAL STAFF FTE	0.81	1.03	0.75	0.75
	Total Executive & Legislative	147.22	144.63	132.38	149.38
<b>DOA</b>	BI-WEEKLY POSITION FTE	61.00	63.00	49.00	64.00
	PART TIME POSITION FTE	0.00	1.00	0.00	0.00
	UNION POSITION FTE	62.00	64.00	62.00	64.00
	Total Department Of Administration	123.00	128.00	111.00	128.00
<b>DMD</b>	BI-WEEKLY POSITION FTE	182.00	183.00	158.00	191.00
	PART TIME POSITION FTE	1.53	0.88	0.04	0.00
	SEASONAL STAFF FTE	2.60	3.59	1.13	2.52
	Total Department Of Metropolitan Development	186.13	187.47	159.17	193.52
<b>DPW</b>	BI-WEEKLY POSITION FTE	175.00	167.00	163.00	171.00
	PART TIME POSITION FTE	1.10	1.10	0.50	0.50
	SEASONAL STAFF FTE	7.80	6.63	3.52	5.75
	UNION POSITION FTE	372.00	337.00	337.00	339.00
	Total Public Works	555.90	511.73	504.02	516.25
<b>DCAM</b>	BI-WEEKLY POSITION FTE	129.32	125.68	106.00	127.00
	PART TIME POSITION FTE	0.20	0.00	0.00	0.00
	SEASONAL STAFF FTE	8.00	1.00	2.00	1.50
	Total Capital Asset Management	137.52	126.68	108.00	128.50
<b>DPS</b>	BI-WEEKLY POSITION FTE	423.00	391.50	362.00	397.00
	PART TIME POSITION FTE	0.00	1.00	0.50	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.65	15.30
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.50
	UNIFORM POSITION FTE	1776.00	1808.03	1793.00	1852.39
	UNION POSITION FTE	0.00	27.00	21.60	35.00
	Total Public Safety	2221.00	2249.53	2184.75	2301.19
<b>DPR</b>	BI-WEEKLY POSITION FTE	117.80	120.32	149.00	164.00
	BI-WEEKLY POSITION FTE	24.48	44.01	7.43	30.14
	PART TIME POSITION FTE	107.75	94.98	138.25	126.49
	SEASONAL STAFF FTE	88.00	88.00	84.00	88.00
	Total Parks And Recreation	338.03	347.31	378.68	408.63
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3708.80</b>	<b>3695.35</b>	<b>3578.00</b>	<b>3825.47</b>
	Bi-Weekly Position FTE	1256.48	1236.51	1124.43	1291.14
	Uniform Position FTE	1776.00	1808.03	1793.00	1852.39
	Union Position FTE	434.00	428.00	420.60	438.00
	Part Time Position FTE	113.11	100.56	140.92	129.62
	Seasonal Staff FTE	107.21	100.25	91.40	99.02
	School Crossing Guards FTE	22.00	22.00	7.65	15.30
<b>TOTAL CITY OF INDIANAPOLIS</b>		<b>3708.80</b>	<b>3695.35</b>	<b>3578.00</b>	<b>3825.47</b>

**City of Indianapolis**

**2001 Annual Budget**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
690 UNALLOCATED REVENUE	-\$4,951	\$0	\$0	\$0	0	0
700 TAXES	\$249,047,694	\$254,840,940	\$251,693,788	\$258,289,931	3,448,991	6,596,143
710 LICENSES AND PERMITS	\$9,532,476	\$8,560,568	\$8,560,568	\$8,773,200	212,632	212,632
730 CHARGES FOR SERVICES	\$83,163,796	\$77,526,796	\$77,700,796	\$79,954,849	2,428,053	2,254,053
750 INTERGOVERNMENTAL	\$121,077,549	\$107,464,665	\$123,047,151	\$115,664,215	8,199,550	-7,382,936
760 SALE AND LEASE OF PROPERTY	\$2,534,956	\$1,636,860	\$1,636,860	\$1,321,770	-315,090	-315,090
770 FEES FOR SERVICES	\$6,979,896	\$5,896,989	\$6,356,989	\$6,815,563	918,574	458,574
780 FINES AND PENALTIES	\$2,863,923	\$2,762,607	\$2,762,607	\$2,918,542	155,935	155,935
790 MISCELLANEOUS REVENUE	\$12,477,360	\$7,768,350	\$10,939,216	\$8,228,509	460,159	-2,710,707
820 OTHER FINANCING	\$2,008	\$0	\$0	\$0	0	0
830 TRUST AND AGENCY RECEIPTS	\$8,901,418	\$10,890,000	\$10,890,000	\$750,000	-10,140,000	-10,140,000
840 INTRAGOVERNMENTAL	\$5,885,105	\$6,520,080	\$6,520,080	\$16,731,997	10,211,917	10,211,917
850 TRANSFERS	-\$1,421,588	-\$7,644,169	-\$7,644,169	-\$9,266,825	-1,622,656	-1,622,656
<b>From (To) Fund Balance</b>	-\$9,048,930	\$10,026,560	\$20,479,133	\$15,793,511	5,766,951	-4,685,622
<b>Total Resources</b>	\$491,990,713	\$486,250,246	\$512,943,019	\$505,975,262	\$19,725,016	-\$6,967,757
<b>Requirements</b>						
010 PERSONAL SERVICES	\$213,452,125	\$223,350,444	\$225,951,896	\$237,662,199	14,311,755	11,710,303
020 MATERIALS AND SUPPLIES	\$12,829,126	\$13,413,019	\$16,821,355	\$16,089,906	2,676,887	-731,449
030 OTHER SERVICES AND CHARGES	\$199,835,012	\$202,703,380	\$208,315,290	\$201,600,411	-1,102,969	-6,714,879
040 PROPERTIES AND EQUIPMENT	\$65,874,450	\$46,783,403	\$61,754,478	\$50,622,746	3,839,343	-11,131,732
050 INTERNAL CHARGES	\$0	\$0	\$100,000	\$0	0	-100,000
<b>Total Requirements</b>	\$491,990,713	\$486,250,246	\$512,943,019	\$505,975,262	\$19,725,016	-\$6,967,757

**City of Indianapolis**

**2001 Annual Budget**

**2001 Proposed Expenditure Budget by Character and Object**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	36,555,314	38,519,711	39,759,940	41,564,267	3,044,556	1,804,327
101 SALARIES - WEEKLY	14,526,795	14,608,262	15,162,676	15,849,073	1,240,811	686,397
102 SALARIES - UNIFORM	80,528,036	83,421,188	83,421,188	87,701,178	4,279,990	4,279,990
110 SALARIES - TEMPORARY	2,976,038	3,155,671	4,080,589	3,147,985	-7,686	-932,604
120 OVERTIME	8,060,323	5,261,886	6,716,283	6,863,253	1,601,367	146,970
130 GROUP INSURANCE	11,400,941	12,911,253	12,941,223	14,067,324	1,156,071	1,126,101
140 EMPLOYEE ASSISTANCE PROGRAM	1,316,676	1,491,538	1,495,020	1,406,538	-85,000	-88,482
160 PENSION PLANS	51,486,074	54,927,013	54,939,978	58,291,847	3,364,834	3,351,869
170 SOCIAL SECURITY	4,814,016	5,320,430	5,334,127	5,565,384	244,954	231,257
180 UNEMPLOYMENT COMPENSATION	32,419	28,171	28,171	15,966	-12,205	-12,205
185 WORKER'S COMPENSATION	1,755,492	2,075,402	2,075,402	2,034,440	-40,962	-40,962
190 SPECIAL PAY/COMPENSATION	0	1,619,919	-12,701	1,122,944	-496,975	1,135,645
191 EMPLOYEE INITIATIVES	0	10,000	10,000	0	-10,000	-10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>213,452,125</b>	<b>223,350,444</b>	<b>225,951,896</b>	<b>237,630,199</b>	<b>14,279,755</b>	<b>11,678,303</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	379,594	464,111	495,526	490,353	26,242	-5,173
205 COMPUTER SUPPLIES	283,061	406,043	445,751	382,747	-23,296	-63,004
210 MATERIALS AND SUPPLIES	455,196	566,626	695,304	688,444	121,818	-6,860
215 BUILDING MATERIALS AND SUPPLIES	2,648,143	2,984,783	3,030,206	3,142,311	157,528	112,105
220 REPAIR PARTS, TOOLS AND ACCESSORIES	2,360,598	2,114,262	2,185,612	2,528,924	414,662	343,312
225 GARAGE AND MOTOR SUPPLIES	3,264,541	680,815	680,815	674,462	-6,353	-6,353
226 VEHICLE AND AVIATION FUELS	0	3,185,000	6,021,000	5,043,464	1,858,464	-977,536
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	482,315	553,894	643,350	581,701	27,807	-61,649
235 CHEMICAL AND LAB SUPPLIES	1,948,838	1,359,750	1,417,350	1,379,075	19,325	-38,275
240 ARSENAL SUPPLIES AND TOOLS	302,173	286,494	346,804	317,464	30,970	-29,340
245 UNIFORM AND PERSONAL SUPPLIES	704,666	811,241	859,637	860,961	49,720	1,324
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>12,829,126</b>	<b>13,413,019</b>	<b>16,821,355</b>	<b>16,089,906</b>	<b>2,676,887</b>	<b>-731,449</b>

**City of Indianapolis**

**2001 Annual Budget**

**2001 Proposed Expenditure Budget by Character and Object**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	3,587,938	2,746,623	2,793,711	2,367,061	-379,562	-426,650
303 CONSULTING SERVICES	7,679,795	8,340,542	8,412,362	6,649,965	-1,690,577	-1,762,397
306 ARCHITECTURAL AND ENGINEERING SERVICES	5,818,601	3,219,909	4,158,136	4,621,995	1,402,086	463,859
309 TECHNICAL SERVICES	2,865,053	2,455,078	2,987,470	2,760,026	304,948	-227,444
312 MANAGEMENT CONTRACTS	44,293,083	44,301,404	44,768,900	47,128,962	2,827,558	2,360,062
315 TEMPORARY SERVICES	1,531,239	1,104,557	1,154,057	960,435	-144,122	-193,622
318 BOARDING, DEMOLITION AND RELOCATION	1,310,246	1,000,648	1,195,648	1,152,544	151,896	-43,104
321 WASTE COLLECTION AND DISPOSAL	17,169,023	20,742,002	20,745,242	19,461,790	-1,280,212	-1,283,452
323 POSTAGE AND SHIPPING	580,867	648,621	650,364	634,443	-14,178	-15,921
326 COMMUNICATION SERVICES	1,748,411	1,767,327	1,798,781	1,847,512	80,185	48,731
329 TRAVEL AND MILEAGE	496,385	643,732	727,897	677,389	33,657	-50,508
332 INSTRUCTION AND TUITION	480,844	668,542	634,230	770,421	101,879	136,191
335 INFORMATION TECHNOLOGY	15,355,995	12,999,599	12,950,640	13,509,755	510,156	559,115
338 INFRASTRUCTURE MAINTENANCE	4,678,348	4,009,588	3,870,981	4,342,629	333,041	471,648
341 ADVERTISING	596,620	587,453	724,325	701,070	113,617	-23,255
344 PRINTING AND COPYING CHARGES	1,137,426	1,411,398	1,385,973	1,413,075	1,677	27,102
347 PROMOTIONAL ACCOUNT	92,122	114,379	120,879	130,800	16,421	9,921
350 FACILITY LEASE AND RENTALS	5,539,903	5,971,352	6,021,565	6,268,139	296,787	246,574
353 UTILITIES	10,376,574	11,280,589	11,197,023	11,446,189	165,600	249,166
356 EQUIPMENT MAINTENANCE AND REPAIR	2,420,588	2,314,456	2,354,926	2,604,016	289,560	249,090
359 EQUIPMENT RENTAL	78,473	36,314	38,614	41,914	5,600	3,300
362 BUILDING MAINTENANCE AND REPAIR	831,211	1,207,390	1,291,985	1,099,852	-107,538	-192,133
365 VEHICLE AND OTHER EQUIPMENT RENT	90,129	118,950	118,950	104,750	-14,200	-14,200
368 INSURANCE PREMIUMS	1,024,749	914,959	927,959	937,210	22,251	9,251
371 MEMBERSHIPS	181,940	203,080	202,548	209,566	6,486	7,018
374 SUBSCRIPTIONS	126,439	156,511	156,511	149,585	-6,926	-6,926
377 LEGAL SETTLEMENTS AND JUDGMENTS	1,082,021	3,375,000	1,286,328	1,176,000	-2,199,000	-110,328
380 GRANTS AND SUBSIDIES	2,937,483	1,638,464	1,972,724	1,729,274	90,810	-243,450
381 GRANTS TO SUPPORT ARTS	750,000	750,000	750,000	1,000,000	250,000	250,000
383 THIRD PARTY CONTRACTS	16,636,561	18,400,926	24,145,158	20,695,058	2,294,132	-3,450,100

**City of Indianapolis**

**2001 Annual Budget**

**2001 Proposed Expenditure Budget by Character and Object**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
389 BANK CHARGES	486,107	605,600	605,600	495,700	-109,900	-109,900
392 DEBT SERVICE	43,196,147	43,833,187	43,010,603	44,300,786	467,599	1,290,183
393 PAYMENT IN LIEU OF TAXES (PILOT)	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
395 OTHER SERVICES AND CHARGES	254,689	235,200	255,200	244,500	9,300	-10,700
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>199,835,012</b>	<b>202,703,380</b>	<b>208,315,290</b>	<b>201,632,411</b>	<b>-1,070,969</b>	<b>-6,682,879</b>
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						
400 LAND	3,430,007	828,000	2,219,536	78,000	-750,000	-2,141,536
405 BUILDINGS	1,046,609	167,941	199,237	263,041	95,100	63,804
410 IMPROVEMENTS	4,952,781	3,944,345	3,631,074	3,642,236	-302,109	11,162
415 FURNISHINGS AND OFFICE EQUIPMENT	2,476,935	1,659,768	1,636,881	1,676,539	16,771	39,658
420 EQUIPMENT	1,584,168	1,931,347	2,118,961	2,286,683	355,336	167,722
425 VEHICULAR EQUIPMENT	10,693,545	8,511,171	8,510,621	9,025,671	514,500	515,050
440 INFRASTRUCTURE	40,854,816	27,500,924	41,099,266	31,825,717	4,324,793	-9,273,549
445 LEASE AND RENTAL OF EQUIPMENT	835,589	2,239,907	2,338,902	1,824,859	-415,048	-514,043
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>65,874,450</b>	<b>46,783,403</b>	<b>61,754,478</b>	<b>50,622,746</b>	<b>3,839,343</b>	<b>-11,131,732</b>
<b>CHARACTER 050 - INTERNAL CHARGES</b>						
520 FLEET SERVICES CHARGES	0	0	100,000	0	0	-100,000
<b>TOTAL INTERNAL CHARGES</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>
<b>TOTAL</b>	<b>491,990,713</b>	<b>486,250,246</b>	<b>512,943,019</b>	<b>505,975,262</b>	<b>19,725,016</b>	<b>-6,967,757</b>

# City of Indianapolis

# 2001 Annual Budget

## Budget by Department and Character

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
10 - NON DEPARTMENTAL						
030 OTHER SERVICES AND CHARGES	41,889,106	42,768,287	42,768,287	43,514,786	746,499	746,499
<b>TOTAL NON DEPARTMENTAL</b>	<b>41,889,106</b>	<b>42,768,287</b>	<b>42,768,287</b>	<b>43,514,786</b>	<b>746,499</b>	<b>746,499</b>
11 - EXECUTIVE & LEGISLATIVE						
010 PERSONAL SERVICES	6,908,777	7,485,156	7,485,156	7,789,316	304,160	304,160
020 MATERIALS AND SUPPLIES	87,310	125,934	125,934	118,973	-6,961	-6,961
030 OTHER SERVICES AND CHARGES	11,145,116	14,574,518	14,574,518	10,619,006	-3,955,512	-3,955,512
040 PROPERTIES AND EQUIPMENT	325,213	396,131	480,131	368,237	-27,894	-111,894
050 INTERNAL CHARGES	-1,449,143	-1,329,199	-1,329,199	-1,397,744	-68,545	-68,545
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>17,017,272</b>	<b>21,252,540</b>	<b>21,336,540</b>	<b>17,497,788</b>	<b>-3,754,752</b>	<b>-3,838,752</b>
12 - DEPARTMENT OF ADMINISTRATION						
010 PERSONAL SERVICES	5,262,186	5,750,754	5,750,754	5,794,515	43,761	43,761
020 MATERIALS AND SUPPLIES	5,243,499	5,609,443	8,445,443	7,766,679	2,157,236	-678,764
030 OTHER SERVICES AND CHARGES	5,214,959	4,635,780	4,635,780	5,003,840	368,060	368,060
040 PROPERTIES AND EQUIPMENT	499,635	302,183	302,183	521,545	219,362	219,362
050 INTERNAL CHARGES	-10,633,350	-9,540,547	-11,680,557	-11,932,255	-2,391,708	-251,698
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>5,586,928</b>	<b>6,757,613</b>	<b>7,453,603</b>	<b>7,154,324</b>	<b>396,711</b>	<b>-299,279</b>
13 - DEPARTMENT OF METROPOLITAN DEVELOPMENT						
010 PERSONAL SERVICES	6,985,849	7,717,371	7,717,371	8,118,339	400,968	400,968
020 MATERIALS AND SUPPLIES	107,871	176,011	176,011	132,188	-43,823	-43,823
030 OTHER SERVICES AND CHARGES	27,643,931	30,733,350	34,428,334	33,123,582	2,390,232	-1,304,752
040 PROPERTIES AND EQUIPMENT	2,773,018	1,989,225	2,332,511	454,863	-1,534,362	-1,877,648
050 INTERNAL CHARGES	-295,114	-313,276	-313,276	-482,876	-169,600	-169,600
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>37,215,555</b>	<b>40,302,681</b>	<b>44,340,951</b>	<b>41,346,096</b>	<b>1,043,415</b>	<b>-2,994,855</b>
14 - PUBLIC WORKS						
010 PERSONAL SERVICES	22,316,600	22,636,830	22,633,330	23,021,750	384,920	388,420
020 MATERIALS AND SUPPLIES	4,064,213	4,087,011	4,062,561	4,141,333	54,322	78,772
030 OTHER SERVICES AND CHARGES	64,391,550	64,661,678	65,003,468	64,931,874	270,196	-71,594
040 PROPERTIES AND EQUIPMENT	3,816,215	4,558,982	4,378,782	4,339,589	-219,393	-39,193
050 INTERNAL CHARGES	5,472,476	4,983,464	5,418,424	7,183,074	2,199,610	1,764,650
<b>TOTAL PUBLIC WORKS</b>	<b>100,061,055</b>	<b>100,927,965</b>	<b>101,496,565</b>	<b>103,617,620</b>	<b>2,689,655</b>	<b>2,121,055</b>

# City of Indianapolis

# 2001 Annual Budget

## Budget by Department and Character

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
15 - CAPITAL ASSET MANAGEMENT						
010 PERSONAL SERVICES	5,652,542	6,099,550	6,099,550	6,183,406	83,856	83,856
020 MATERIALS AND SUPPLIES	52,970	109,525	109,525	85,170	-24,355	-24,355
030 OTHER SERVICES AND CHARGES	23,967,020	21,850,882	23,709,882	21,648,957	-201,925	-2,060,925
040 PROPERTIES AND EQUIPMENT	41,490,501	27,733,724	41,001,731	32,064,443	4,330,719	-8,937,288
050 INTERNAL CHARGES	425,141	409,504	409,504	471,322	61,818	61,818
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>71,588,174</b>	<b>56,203,185</b>	<b>71,330,192</b>	<b>60,453,298</b>	<b>4,250,113</b>	<b>-10,876,894</b>
16 - PUBLIC SAFETY						
010 PERSONAL SERVICES	155,259,489	162,189,242	163,854,194	173,542,665	11,353,423	9,688,471
020 MATERIALS AND SUPPLIES	2,036,024	2,198,089	2,642,083	2,471,944	273,855	-170,139
030 OTHER SERVICES AND CHARGES	17,960,786	16,776,894	15,622,528	15,550,765	-1,226,129	-71,763
040 PROPERTIES AND EQUIPMENT	9,645,137	7,941,716	8,384,417	8,312,686	370,970	-71,731
050 INTERNAL CHARGES	4,753,474	3,903,525	5,708,575	4,626,035	722,510	-1,082,540
<b>TOTAL PUBLIC SAFETY</b>	<b>189,654,910</b>	<b>193,009,466</b>	<b>196,211,797</b>	<b>204,504,095</b>	<b>11,494,629</b>	<b>8,292,298</b>
17 - PARKS AND RECREATION						
010 PERSONAL SERVICES	11,066,682	11,471,541	12,411,541	13,180,208	1,708,667	768,667
020 MATERIALS AND SUPPLIES	1,237,239	1,107,006	1,259,798	1,373,619	266,613	113,821
030 OTHER SERVICES AND CHARGES	7,622,545	6,701,991	7,572,493	7,239,601	537,610	-332,892
040 PROPERTIES AND EQUIPMENT	7,324,732	3,861,442	4,874,723	4,561,383	699,941	-313,340
050 INTERNAL CHARGES	1,726,517	1,886,529	1,886,529	1,532,444	-354,085	-354,085
<b>TOTAL PARKS AND RECREATION</b>	<b>28,977,715</b>	<b>25,028,509</b>	<b>28,005,084</b>	<b>27,887,255</b>	<b>2,858,746</b>	<b>-117,829</b>
<b>TOTAL CITY BUDGET</b>	<b>491,990,713</b>	<b>486,250,246</b>	<b>512,943,019</b>	<b>505,975,262</b>	<b>19,725,016</b>	<b>-6,967,757</b>

**Property Tax Data**

The City's maximum annual property tax levy is restricted by Indiana law, with certain adjustments and exceptions, to the prior years maximum property tax levy adjusted by the greater of:

1. Five percent (excluding debt service)
2. The three year average increase in assessed value of all taxable property, up to ten percent.

Taxable real property is assessed at 33 1/3% of the "equalized" 1985 value. The tax rates in the following table are per \$100 of assessed valuation for the current budget period and the seven preceding years:

Tax Rates By Fund	1994	1995	1996	1997	1998	1999	2000	2001
Fire Special Service	1.1223	1.1248	1.1136	1.1149	1.1014	1.1014	1.1060	1.1060
Fire Pension	0.1765	0.1765	0.1747	0.1757	0.1756	0.1758	0.1775	0.1775
Police Special Service	1.2775	1.2808	1.2504	1.2517	1.2394	1.2394	1.2400	1.2400
Police Pension	0.1770	0.1770	0.1728	0.1738	0.1741	0.1743	0.1775	0.1775
Solid Waste Collection	0.2446	0.2537	0.2394	0.2354	0.2412	0.2412	0.2512	0.2512
Redevelopment	0.0070	0.0072	0.0068	0.0068	0.0070	0.0072	0.0075	0.0075
Consolidated County	0.1604	0.1742	0.1653	0.1710	0.1723	0.1709	0.1750	0.1750
Flood Control	0.0253	0.0000	0.0000	0.0000	0.0236	0.0236	0.0251	0.0251
Park General	0.1723	0.1723	0.1648	0.1677	0.1676	0.1676	0.1700	0.1700
Cumulative Capital Development	0.1500	0.1500	0.1405	0.1405	0.1405	0.1405	0.1405	0.1405
Sinking Funds	0.4011	0.3722	0.3531	0.3418	0.3541	0.3529	0.3195	0.3122
Maintenance Operations	N/A	0.0253	0.0240	0.0240	0.0000	0.0000	0.0000	0.0000
<b>TOTAL CITY TAX RATE</b>	<b>3.9140</b>	<b>3.9140</b>	<b>3.8054</b>	<b>3.8033</b>	<b>3.7968</b>	<b>3.7948</b>	<b>3.7898</b>	<b>3.7825</b>
<b>TOTAL COUNTY (CTR.TWP)</b>	<b>12.8558</b>	<b>13.1539</b>	<b>12.6861</b>	<b>12.5512</b>	<b>12.1918</b>	<b>12.6331</b>	<b>12.6762</b>	<b>NA</b>
<b>PERCENT CITY RATE TO TOTAL</b>	<b>30.4%</b>	<b>29.8%</b>	<b>30.0%</b>	<b>30.3%</b>	<b>31.1%</b>	<b>30.0%</b>	<b>29.9%</b>	



## Property Tax Data

Assessed Valuation (Thousands)	1994	1995	1996	1997	1998	1999	2000	2001
Fire Special Service District	2,372,349	2,426,125	2,501,961	2,550,929	2,685,569	2,649,440	2,702,428	2,700,342
Fire Pension	2,372,349	2,426,125	2,501,961	2,550,929	2,685,569	2,649,440	2,702,428	2,700,342
Police Special Service District	2,687,189	2,683,454	2,805,673	2,886,892	3,032,253	3,026,803	3,087,339	3,074,919
Police Pension	2,687,189	2,683,454	2,805,673	2,886,892	3,032,253	3,026,803	3,087,339	3,074,919
Solid Waste Collection	6,771,884	6,896,390	7,502,272	7,779,790	8,157,834	8,292,634	8,541,413	8,691,942
Redevelopment	6,761,126	6,885,472	7,489,864	7,767,369	8,145,252	8,280,029	8,528,430	8,678,680
Consolidated County	7,209,338	7,351,391	8,007,858	8,329,869	8,731,580	8,882,483	9,174,519	9,309,300
Flood	7,209,338	7,351,391	8,007,858	8,329,869	8,731,580	8,882,483	9,174,519	9,309,300
Park	7,209,338	7,351,391	8,007,858	8,329,869	8,731,580	8,882,483	9,174,519	9,309,300

**Statement of Fund Balances  
Appropriations, Miscellaneous, Revenues and Levies  
As Proposed for 2001**

	30-Jun-00	2000 Second Half	2000 Additional	2000 Second Half	2000 Second Half	2000 Tax Rate	31-Dec-00 Budgetary	2001 Appropriations	2001 Misc. Revenues	2001 Property	Estimated	2001 Tax Rate	31-Dec-01 Budgetary
	Cash Balance	Appropriations	Appropriations	Revenues	Tax Levy		Fund Balance			Tax Levy	Assessed Value		Fund Balance
<b>Fire Service District</b>													
Fire General	4,548,546	26,446,322	500,000	8,526,689	14,137,751	\$ 1.1060	266,665	51,184,588	22,391,840	29,865,784	2,700,342,170	\$ 1.1060	1,339,701
Fire Pension	1,061,253	11,861,102	-	9,363,875	2,268,943	\$ 0.1775	832,969	25,537,000	20,192,209	4,793,107	2,700,342,170	\$ 0.1775	281,285
<b>Total Fire Service District</b>	<b>5,609,800</b>	<b>38,307,424</b>	<b>500,000</b>	<b>17,890,564</b>	<b>16,406,694</b>	<b>\$ 1.2835</b>	<b>1,099,634</b>	<b>76,721,588</b>	<b>42,584,049</b>	<b>34,658,891</b>	<b>2,700,342,170</b>	<b>\$ 1.2835</b>	<b>1,620,986</b>
<b>Police Service District</b>													
Police General	13,342,092	46,576,693	24,627	22,487,283	18,026,103	\$ 1.2400	7,254,158	85,058,686	43,030,269	38,129,006	3,074,919,826	\$ 1.2400	3,354,747
Police Pension	1,058,839	14,452,009	-	11,324,458	2,580,349	\$ 0.1775	511,637	29,846,329	24,164,615	5,457,983	3,074,919,826	\$ 0.1775	287,906
<b>Total Police Service District</b>	<b>14,400,932</b>	<b>61,028,702</b>	<b>24,627</b>	<b>33,811,741</b>	<b>20,606,452</b>	<b>\$ 1.4175</b>	<b>7,765,795</b>	<b>114,905,015</b>	<b>67,194,884</b>	<b>43,586,989</b>	<b>3,074,919,826</b>	<b>\$ 1.4175</b>	<b>3,642,653</b>
<b>Solid Waste Service District</b>													
Solid Waste Collection	18,435,647	18,581,748	(46,000)	1,496,516	10,135,120	\$ 0.2512	11,531,536	27,682,869	2,976,333	21,834,160	8,691,942,659	\$ 0.2512	8,659,160
Solid Waste Disposal	9,872,865	9,492,734	-	4,033,532	-	\$ -	4,413,663	10,682,977	9,740,000	-	-	\$ -	3,470,686
<b>Total Solid Waste Service District</b>	<b>28,308,513</b>	<b>28,074,482</b>	<b>(46,000)</b>	<b>5,530,048</b>	<b>10,135,120</b>	<b>\$ 0.2512</b>	<b>15,945,199</b>	<b>38,365,846</b>	<b>12,716,333</b>	<b>21,834,160</b>	<b>8,691,942,659</b>	<b>\$ 0.2512</b>	<b>12,129,846</b>
<b>Sanitation Service District</b>													
Sanitation General	45,928,354	21,336,398	900,000	26,601,310	-	\$ -	50,293,265	44,013,827	44,197,122	-	-	\$ -	50,476,560
Sanitation Sinking	9,654,558	12,060,056	-	3,331,390	2,701,130	\$ 0.0683	3,627,022	14,619,067	8,062,876	5,817,628	8,517,756,381	\$ 0.0683	2,888,459
<b>Total Sanitation Service District</b>	<b>55,582,912</b>	<b>33,396,454</b>	<b>900,000</b>	<b>29,932,700</b>	<b>2,701,130</b>	<b>\$ 0.0683</b>	<b>53,920,288</b>	<b>58,632,894</b>	<b>52,259,998</b>	<b>5,817,628</b>	<b>8,517,756,381</b>	<b>\$ 0.0683</b>	<b>53,365,020</b>

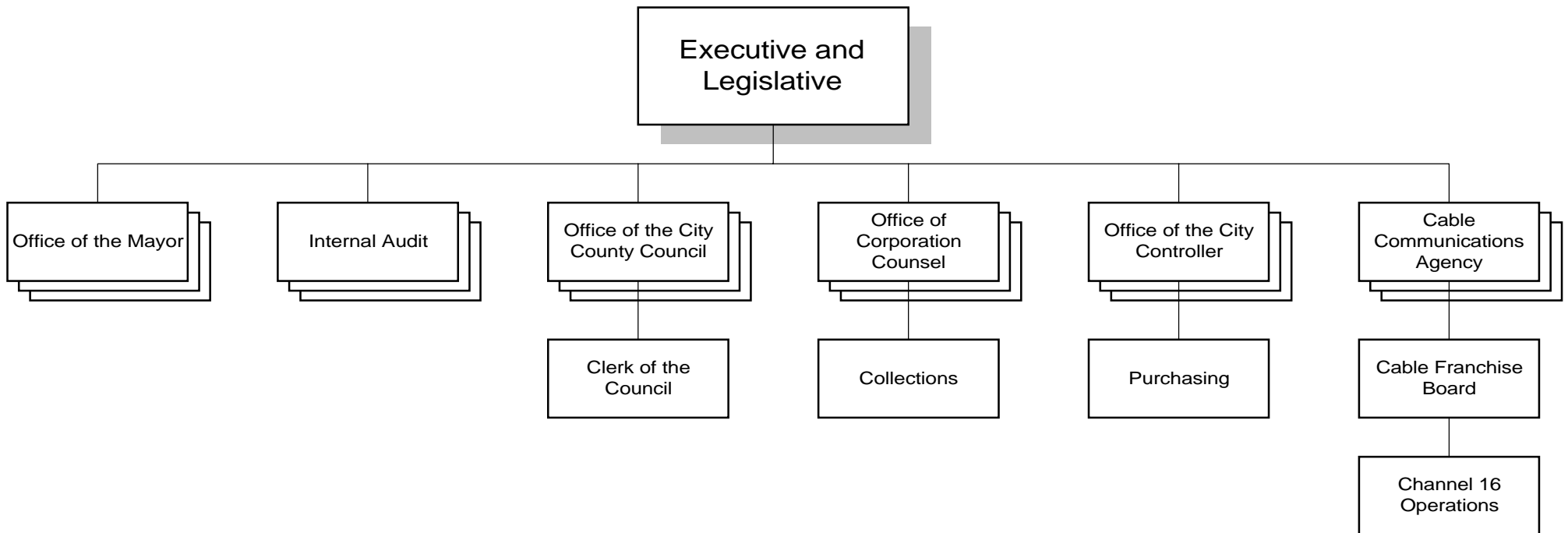
**City of Indianapolis**

**2001 Annual Budget**

**Statement of Fund Balances  
Appropriations, Miscellaneous, Revenues and Levies  
As Proposed for 2001**

	30-Jun-00	2000	2000	2000	2000	2000	31-Dec-00	2001	2001	2001	2001	2001	31-Dec-01
	Cash Balance	Second Half Appropriations	Additional Appropriations	Second Half Revenues	Second Half Tax Levy	Tax Rate	Budgetary Fund Balance	Appropriations	Misc. Revenues	Property Tax Levy	Estimated Assessed Value	2001 Tax Rate	Budgetary Fund Balance
<b>Consolidated City District</b>													
Redevelopment General	1,804,311	1,270,974	-	151,171	302,135	\$ 0.0075	986,643	1,796,870	497,605	650,901	8,678,680,373	\$ 0.0075	338,279
Federal Grants	2,384,576	34,628,384	4,671,854	37,391,440	-	\$ -	475,778	34,391,212	34,640,526	-	0	\$ -	725,092
State Grants	(2,279,860)	7,235,378	383,984	9,903,853	-	\$ -	4,631	9,425,079	9,425,079	-	0	\$ -	4,631
Parking Meter	1,749,740	1,552,967	-	1,196,250	-	\$ -	1,393,023	1,912,833	2,055,000	-	0	\$ -	1,535,190
City Cumulative	7,783,840	12,023,905	-	232,339	5,660,005	\$ 0.1405	1,652,278	12,027,000	(895,366)	12,193,546	8,678,680,373	\$ 0.1405	923,458
City Debt Service	603,214	1,161,574	-	55,144	539,816	\$ 0.0134	36,599	462,840	50,025	468,649	8,678,680,373	\$ 0.0054	92,433
Redevelopment Debt Service	5,102,776	6,459,337	-	(218,537)	3,726,338	\$ 0.0925	2,151,240	13,163,315	3,618,916	8,722,074	8,678,680,373	\$ 0.1005	1,328,915
<b>Total Consolidated City District</b>	<b>17,148,596</b>	<b>64,332,519</b>	<b>5,055,838</b>	<b>48,711,660</b>	<b>10,228,294</b>	<b>\$ 0.2539</b>	<b>6,700,192</b>	<b>73,179,149</b>	<b>49,391,785</b>	<b>22,035,170</b>	<b>8,678,680,373</b>	<b>\$ 0.2539</b>	<b>4,947,998</b>
<b>Consolidated County District</b>													
Consolidated County	31,186,811	27,381,467	1,519,590	11,615,993	7,543,054	\$ 0.1750	21,444,800	45,287,154	25,837,857	16,291,276	9,309,300,794	\$ 0.1750	18,286,779
Flood Control	1,798,608	663,847	-	(739,836)	1,081,889	\$ 0.0251	1,476,814	2,313,808	474,285	2,336,634	9,309,300,794	\$ 0.0251	1,973,925
Maintenance Operations	859,764	15,347,990	-	14,488,226	-	\$ -	0	-	-	-	0	\$ -	-
Transportation General	30,354,033	25,887,897	7,513,240	19,311,690	-	\$ -	16,264,586	54,099,538	53,858,632	-	0	\$ -	16,023,680
Park General	5,621,014	14,284,485	1,196,000	4,529,112	7,327,539	\$ 0.1700	1,997,180	22,700,706	6,157,222	15,825,811	9,309,300,794	\$ 0.1700	1,279,507
County Cumulative	1,741,627	3,020,439	-	2,171,937	-	\$ -	893,125	4,500,000	4,149,451	-	0	\$ -	542,576
Flood Debt Service	2,319,737	2,799,045	-	191,700	1,724,127	\$ 0.0400	1,436,519	4,095,258	384,362	3,723,720	9,309,300,794	\$ 0.0400	1,449,343
Metro Thro Debt Service	3,241,860	5,873,131	-	402,490	3,487,046	\$ 0.0809	1,258,266	9,359,154	817,035	7,531,224	9,309,300,794	\$ 0.0809	247,371
Park Debt Service	434,175	1,004,561	-	92,676	737,064	\$ 0.0171	259,354	1,815,152	187,902	1,591,890	9,309,300,794	\$ 0.0171	223,994
<b>Total Consolidated County District</b>	<b>77,557,629</b>	<b>96,262,861</b>	<b>10,228,830</b>	<b>52,063,988</b>	<b>21,900,719</b>	<b>\$ 0.5081</b>	<b>45,030,645</b>	<b>144,170,770</b>	<b>91,866,746</b>	<b>47,300,555</b>	<b>9,309,300,794</b>	<b>\$ 0.5081</b>	<b>40,027,175</b>
<b>Total All Funds</b>	<b>198,608,382</b>	<b>321,402,442</b>	<b>16,663,295</b>	<b>187,940,701</b>	<b>81,978,409</b>	<b>3.7825</b>	<b>130,461,753</b>	<b>505,975,262</b>	<b>316,013,795</b>	<b>175,233,393</b>		<b>\$ 3.7825</b>	<b>115,733,679</b>

Organization Chart



**Executive and Legislative**

**Mission Statement:**

The Executive Offices exist to provide effective, responsive leadership in formulating and implementing strategies. Their goal for Indianapolis is to build a world-class city, neighborhood by neighborhood.

**Organizational Policy:**

The Executive Offices report directly to the Mayor, who is the Chief Executive and Administrative officer of the Consolidated City and the Chief Executive of Marion County. The offices provide general support to the Mayor in formulating and implementing public policy. The Offices provide a multiple range of activities including legal counseling, financial management, auditing, and social services.

The Office of the Controller is instrumental in addressing several difficult financial issues, including the police and fire safety pension problem and the Circle Centre Mall debt.

**New Initiatives:**

**Customer Service:** Determining the most effective ways to provide high-quality, cost-conscious services to Marion County residents

**Fiscal Responsibility:** Managing city funds prudently for Marion County taxpayers

**Economic Development:** Fostering high-tech, high-growth businesses in Marion County through business opportunities and workforce development initiative

**Executive and Legislative**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
MAYOR'S OFFICE	BI-WEEKLY POSITION FTE	16.00	16.00	13.00	16.00
	Subtotal Mayor's Office	16.00	16.00	13.00	16.00
INTERNAL AUDIT	BI-WEEKLY POSITION FTE	9.00	9.00	9.00	9.00
	Subtotal Internal Audit	9.00	9.00	9.00	9.00
CITY COUNTY COUNCIL	BI-WEEKLY POSITION FTE	10.00	10.00	7.00	10.00
	PART TIME POSITION FTE	0.63	0.60	0.50	0.50
	Subtotal City County Council	10.63	10.60	7.50	10.50
OFFICE OF CORPORATION COUNSEL	BI-WEEKLY POSITION FTE	43.00	45.00	43.00	49.00
	PART TIME POSITION FTE	0.00	0.00	0.63	0.63
	SEASONAL STAFF FTE	0.00	0.27	0.00	0.00
	Subtotal Office of Corporation Counsel	43.00	45.27	43.63	49.63
OFFICE OF THE CITY CONTROLLER	BI-WEEKLY POSITION FTE	42.88	38.00	35.00	38.00
	PART TIME POSITION FTE	0.90	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.81	0.76	0.75	0.75
	Subtotal Office of the City Controller	44.59	38.76	35.75	38.75

Executive and Legislative

Staffing (cont'd)

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
PURCHASING DIVISION	BI-WEEKLY POSITION FTE	13.00	15.00	14.00	16.00
	PART TIME POSITION FTE	0.00	0.50	0.00	0.00
	Subtotal Purchasing Division	13.00	15.50	14.00	16.00
CABLE COMMUNICATIONS AGENCY	BI-WEEKLY POSITION FTE	10.00	9.00	9.00	9.00
	PART TIME POSITION FTE	1.00	0.50	0.50	0.50
	Subtotal Cable Communications Agency	11.00	9.50	9.50	9.50
	TOTAL - BIWEEKLY FTE	143.88	142.00	130.00	147.00
	TOTAL - PART TIME FTE	2.53	1.60	1.63	1.63
	TOTAL - SEASONAL FTE	0.81	1.03	0.75	0.75
	<b>GRAND TOTAL</b>	147.22	144.63	132.38	149.38

## Executive and Legislative

## Current Year Appropriations

## Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To
		Actual	Original	Final 2000	Proposed	Original	2000
			Budget	Budget	Budget	Difference	Est. Final
							Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	106,288	58,850	58,850	88,600	29,750	29,750
730	CHARGES FOR SERVICES	5,084,618	3,905,000	3,989,000	5,323,062	1,418,062	1,334,062
760	SALE AND LEASE OF PROPERTY	1,109	0	0	2,000	2,000	2,000
770	FEEES FOR SERVICES	630	0	0	0	0	0
780	FINES AND PENALTIES	1,568,140	1,505,000	1,505,000	1,505,000	0	0
790	MISCELLANEOUS REVENUE	7,080	27,100	27,100	20,000	-7,100	-7,100
	<b>From (To) Fund Balance</b>	10,249,407	15,756,590	15,756,590	10,559,126	-5,197,464	-5,197,464
<b>Total Resources</b>		17,017,272	21,252,540	21,336,540	17,497,788	-3,754,752	-3,838,752
<b>Requirements</b>							
010	PERSONAL SERVICES	6,908,777	7,485,156	7,485,156	7,789,316	304,160	304,160
020	MATERIALS AND SUPPLIES	87,310	125,934	125,934	118,973	-6,961	-6,961
030	OTHER SERVICES AND CHARGES	11,145,116	14,574,518	14,574,518	10,619,006	-3,955,512	-3,955,512
040	PROPERTIES AND EQUIPMENT	325,213	396,131	480,131	368,237	-27,894	-111,894
050	INTERNAL CHARGES	-1,449,143	-1,329,199	-1,329,199	-1,397,744	-68,545	-68,545
<b>Total Requirements</b>		17,017,272	21,252,540	21,336,540	17,497,788	-3,754,752	-3,838,752



# City of Indianapolis

# 2001 Annual Budget

## EXECUTIVE & LEGISLATIVE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	5,586,948	5,885,266	6,047,819	6,193,239	307,973	145,420
110 SALARIES - TEMPORARY	71,431	87,713	87,713	64,591	-23,122	-23,122
120 OVERTIME	23,763	10,000	10,000	10,000	0	0
130 GROUP INSURANCE	400,240	502,152	502,152	550,439	48,287	48,287
140 EMPLOYEE ASSISTANCE PROGRAM	54,567	57,866	57,866	60,226	2,360	2,360
160 PENSION PLANS	316,940	298,401	298,401	251,700	-46,701	-46,701
170 SOCIAL SECURITY	421,557	451,409	451,409	475,010	23,601	23,601
180 UNEMPLOYMENT COMPENSATION	791	0	0	0	0	0
185 WORKER'S COMPENSATION	32,540	29,796	29,796	30,773	977	977
190 SPECIAL PAY/COMPENSATION	0	162,553	0	153,338	-9,215	153,338
<b>TOTAL PERSONAL SERVICES</b>	<b>6,908,777</b>	<b>7,485,156</b>	<b>7,485,156</b>	<b>7,789,316</b>	<b>304,160</b>	<b>304,160</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.1%	4.1%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	34,038	49,064	49,064	47,564	-1,500	-1,500
205 COMPUTER SUPPLIES	21,592	43,427	43,427	41,629	-1,798	-1,798
210 MATERIALS AND SUPPLIES	23,699	26,430	26,430	23,480	-2,950	-2,950
215 BUILDING MATERIALS AND SUPPLIES	5,900	2,343	2,343	2,050	-293	-293
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,985	4,550	4,550	4,150	-400	-400
225 GARAGE AND MOTOR SUPPLIES	33	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	63	120	120	100	-20	-20
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>87,310</b>	<b>125,934</b>	<b>125,934</b>	<b>118,973</b>	<b>-6,961</b>	<b>-6,961</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.5%	-5.5%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	1,932,419	1,314,660	1,314,660	1,056,193	-258,467	-258,467
303 CONSULTING SERVICES	345,749	295,450	295,450	295,450	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	12,785	5,000	5,000	5,000	0	0
309 TECHNICAL SERVICES	79,146	78,840	78,840	78,433	-407	-407

# City of Indianapolis

# 2001 Annual Budget

## EXECUTIVE & LEGISLATIVE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
315 TEMPORARY SERVICES	41,520	91,141	91,141	91,500	359	359
323 POSTAGE AND SHIPPING	98,117	175,110	170,110	137,225	-37,885	-32,885
326 COMMUNICATION SERVICES	133,674	142,728	142,728	144,850	2,122	2,122
329 TRAVEL AND MILEAGE	91,145	115,937	115,937	116,797	860	860
332 INSTRUCTION AND TUITION	33,955	52,695	52,695	51,065	-1,630	-1,630
335 INFORMATION TECHNOLOGY	2,743,734	5,835,532	5,844,301	6,775,233	939,701	930,932
341 ADVERTISING	28,194	23,700	23,700	24,200	500	500
344 PRINTING AND COPYING CHARGES	123,782	236,799	233,030	190,450	-46,349	-42,580
347 PROMOTIONAL ACCOUNT	52,134	64,600	64,600	64,600	0	0
350 FACILITY LEASE AND RENTALS	388,734	579,629	579,629	893,501	313,872	313,872
353 UTILITIES	267,907	230,000	230,000	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	53,386	24,006	24,006	23,986	-20	-20
359 EQUIPMENT RENTAL	324	615	615	615	0	0
362 BUILDING MAINTENANCE AND REPAIR	52,213	34,180	34,180	61,480	27,300	27,300
365 VEHICLE AND OTHER EQUIPMENT RENT	0	500	500	500	0	0
368 INSURANCE PREMIUMS	13,075	11,469	11,469	11,331	-138	-138
371 MEMBERSHIPS	110,201	134,395	134,395	137,310	2,915	2,915
374 SUBSCRIPTIONS	61,364	82,032	82,032	81,787	-245	-245
377 LEGAL SETTLEMENTS AND JUDGMENTS	26,548	70,000	70,000	72,000	2,000	2,000
380 GRANTS AND SUBSIDIES	55,000	75,000	75,000	75,000	0	0
389 BANK CHARGES	0	500	500	500	0	0
393 PAYMENT IN LIEU OF TAXES (PILOT)	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
395 OTHER SERVICES AND CHARGES	10	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>11,145,116</b>	<b>14,574,518</b>	<b>14,574,518</b>	<b>10,619,006</b>	<b>-3,955,512</b>	<b>-3,955,512</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-27.1%	-27.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	68	0	0	100	100	100
415 FURNISHINGS AND OFFICE EQUIPMENT	169,257	308,081	308,081	253,447	-54,634	-54,634
420 EQUIPMENT	155,888	88,050	172,050	114,690	26,640	-57,360

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>325,213</b>	<b>396,131</b>	<b>480,131</b>	<b>368,237</b>	<b>-27,894</b>	<b>-111,894</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.0%	-23.3%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	-1,454,519	-1,334,009	-1,334,009	-1,404,871	-70,862	-70,862
520 FLEET SERVICES CHARGES	5,376	4,810	4,810	7,127	2,317	2,317
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,449,143</b>	<b>-1,329,199</b>	<b>-1,329,199</b>	<b>-1,397,744</b>	<b>-68,545</b>	<b>-68,545</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.2%	5.2%
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>17,017,272</b>	<b>21,252,540</b>	<b>21,336,540</b>	<b>17,497,788</b>	<b>-3,754,752</b>	<b>-3,838,752</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-17.7%	-18.0%

**Executive and Legislative  
Mayor's Office**

**Mission Statement:**

The Mayor's Office provides support to the mayor, helping implement his initiatives, and works to fulfill his vision for Indianapolis of building a world-class city, neighborhood by neighborhood.

**Organizational Policy:**

The Mayor's Office works with the heads of departments—Administration, Metropolitan Development, Public Works, Capital Asset Management, Public Safety, and Parks and Recreation—to execute the programs associated with those departments.

Furthermore, the Mayor's Office is charged with several of its own responsibilities. These include revitalizing neighborhoods and encouraging economic growth.

The Mayor's Office apprises the City-County Council of its actions and of the actions of the City's departments.

**New Initiatives:**

The Mayor's Office will continue to oversee fundamental city initiatives, including the following:

**Public safety:** Adding 50 more community police officers to Indianapolis streets in 2001. Combating domestic violence through increased shelter space and enhanced police services for domestic violence victims.

**World-class neighborhoods:** Improving code enforcement through additional inspectors and better coordination. Making the Mayor's Action Center work better. Strengthening Marion County families through health, safety, and workforce development efforts.

**Public education:** Fostering success in our schools and encouraging greater community involvement.

**Environment:** Fighting raw sewage dumping in our rivers and streams.

**Economic growth:** Encouraging high-tech, high-growth businesses to stay in or move to Indianapolis to keep the city's economy thriving and its unemployment low. Keeping property taxes low to encourage businesses and families to stay in or move to Indianapolis.

**Executive and Legislative  
Mayor's Office**

**Parks:** Developing innovative ways to make our parks and greenways safer, more accessible, and more enjoyable for all our residents.

**Infrastructure:** Ensuring our city's infrastructure - including our streets, bridges, and sewers - is maintained well in a cost-effective manner.

**Young people:** Empowering, supporting, and protecting our youth through initiatives such as the Mayor's Youth Council, the violent video games ordinance, and after-school programs coordination, so that our young people become respectable, responsible adults.

**Transportation:** Enhancing public transportation in Marion County to provide better services and attract more users. Planning for residents' future transportation needs.

**Arts and culture:** Supporting the arts and culture in Indianapolis to enhance our city's quality of life and improve its appeal to businesses and tourists.

**Diversity:** Celebrating racial, cultural, religious, and ethnic diversity in Indianapolis by creating a supportive, responsive atmosphere for newcomers and longtime residents alike.

**Executive and Legislative  
Mayor's Office**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
<b>From (To) Fund Balance</b>	1,079,355	1,188,238	1,188,238	1,171,153	-17,085	-17,085
<b>Total Resources</b>	1,079,355	1,188,238	1,188,238	1,171,153	-17,085	-17,085
<b>Requirements</b>						
010 PERSONAL SERVICES	872,456	979,375	979,375	970,718	-8,657	-8,657
020 MATERIALS AND SUPPLIES	9,228	8,159	8,159	5,386	-2,773	-2,773
030 OTHER SERVICES AND CHARGES	183,675	174,674	174,674	183,160	8,486	8,486
040 PROPERTIES AND EQUIPMENT	12,196	24,930	24,930	10,189	-14,741	-14,741
050 INTERNAL CHARGES	1,800	1,100	1,100	1,700	600	600
<b>Total Requirements</b>	1,079,355	1,188,238	1,188,238	1,171,153	-17,085	-17,085

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
MAYOR'S OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	728,822	791,800	812,704	812,718	20,918	14
110 SALARIES - TEMPORARY	8,616	0	0	0	0	0
130 GROUP INSURANCE	32,817	59,612	59,612	33,856	-25,756	-25,756
140 EMPLOYEE ASSISTANCE PROGRAM	5,192	5,124	5,124	5,376	252	252
160 PENSION PLANS	41,011	40,635	40,635	33,290	-7,345	-7,345
170 SOCIAL SECURITY	52,493	58,004	58,004	62,662	4,658	4,658
185 WORKER'S COMPENSATION	3,504	3,296	3,296	3,296	0	0
190 SPECIAL PAY/COMPENSATION	0	20,904	0	19,520	-1,384	19,520
<b>TOTAL PERSONAL SERVICES</b>	<b>872,456</b>	<b>979,375</b>	<b>979,375</b>	<b>970,718</b>	<b>-8,657</b>	<b>-8,657</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-0.9%</b>	<b>-0.9%</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	2,108	3,524	3,524	3,524	0	0
205 COMPUTER SUPPLIES	6,934	3,542	3,542	812	-2,730	-2,730
210 MATERIALS AND SUPPLIES	171	1,050	1,050	1,050	0	0
215 BUILDING MATERIALS AND SUPPLIES	15	43	43	0	-43	-43
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>9,228</b>	<b>8,159</b>	<b>8,159</b>	<b>5,386</b>	<b>-2,773</b>	<b>-2,773</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-34.0%</b>	<b>-34.0%</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	1,684	500	500	500	0	0
303 CONSULTING SERVICES	0	450	450	450	0	0
309 TECHNICAL SERVICES	13,857	11,465	11,465	13,186	1,721	1,721
315 TEMPORARY SERVICES	0	8,641	8,641	6,000	-2,641	-2,641
323 POSTAGE AND SHIPPING	5,655	7,450	7,450	6,450	-1,000	-1,000
326 COMMUNICATION SERVICES	30,898	20,525	20,525	20,225	-300	-300
329 TRAVEL AND MILEAGE	16,426	15,747	15,747	15,747	0	0

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
MAYOR'S OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
332 INSTRUCTION AND TUITION	3,069	1,415	1,415	1,415	0	0
335 INFORMATION TECHNOLOGY	35,602	32,467	32,467	43,523	11,056	11,056
344 PRINTING AND COPYING CHARGES	17,699	19,699	19,699	17,000	-2,699	-2,699
350 FACILITY LEASE AND RENTALS	53,267	47,158	47,158	49,752	2,594	2,594
356 EQUIPMENT MAINTENANCE AND REPAIR	1,817	1,906	1,906	1,906	0	0
359 EQUIPMENT RENTAL	324	615	615	615	0	0
362 BUILDING MAINTENANCE AND REPAIR	116	480	480	480	0	0
368 INSURANCE PREMIUMS	339	339	339	339	0	0
371 MEMBERSHIPS	9	1,050	1,050	1,050	0	0
374 SUBSCRIPTIONS	2,914	4,767	4,767	4,522	-245	-245
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>183,675</b>	<b>174,674</b>	<b>174,674</b>	<b>183,160</b>	<b>8,486</b>	<b>8,486</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.9%	4.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	10,656	24,930	24,930	10,189	-14,741	-14,741
420 EQUIPMENT	1,540	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>12,196</b>	<b>24,930</b>	<b>24,930</b>	<b>10,189</b>	<b>-14,741</b>	<b>-14,741</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-59.1%	-59.1%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	1,800	1,100	1,100	1,700	600	600
<b>TOTAL INTERNAL CHARGES</b>	<b>1,800</b>	<b>1,100</b>	<b>1,100</b>	<b>1,700</b>	<b>600</b>	<b>600</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					54.5%	54.5%



**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
MAYOR'S OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL MAYOR'S OFFICE</b>	<b>1,079,355</b>	<b>1,188,238</b>	<b>1,188,238</b>	<b>1,171,153</b>	<b>-17,085</b>	<b>-17,085</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-1.4%</b>	<b>-1.4%</b>

**Executive and Legislative  
Internal Audit**

**Mission Statement:**

The mission of Internal Audit is to assure the Mayor, City-County Council, and citizens of Indianapolis that operations within City departments have effective accounting and administrative controls. The goal of Internal Audit is to audit key functions and operations at appropriate intervals under the direction of the City Audit Committee.

**Organizational Policy:**

Internal Audit conducts activities, which help to ensure ongoing financial soundness and operational effectiveness/efficiency within City departments. These activities are accomplished through the execution of an Audit Work Plan endorsed by the City Audit Committee. The Work Plan is developed according to the level of Internal Audit Agency resources and considers various criteria, which ensure that the audit needs of the City are met on a current basis.

**New Initiatives:**

**Assessments:** In 2001, Internal Audit will continue to provide assessments of City and department functions, processes and systems.

**Audit Work Plan:** The 2001 Audit Work Plan will incorporate performance auditing aspects into the operational audits and management reviews conducted by Internal Audit.

**Electronic Auditing:** Ongoing development of electronic auditing proficiency/efficiency will continue to be emphasized.

**Outcome and Activities:**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Internal Audit Services.**

- Internal Audit independently appraises and reports on the effectiveness of management and financial controls within the City.
- This unit performs operational audits, follow up reviews and special projects, and responds to management requests. The unit helps the City External Auditors examine the City's financial statements and federal grant programs.

**Executive and Legislative  
Internal Audit**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>ADMINISTRATION</b>				
<b>Internal Audit Services</b>				
Number of completed operational audits	17	24	5	24
% of operational audits completed within budgeted project hours	65%	70%	100%	70%
% of operational audits completed within 120% budget project hours	24%	20%	N/A	20%
% of operational audits completed beyond 120% budgeted project hours	11%	10%	N/A	10%
Number of completed followup projects	6	11	3	12
Number of completed special projects	5	6	2	6
Number of completed management projects	8	12	2	12
Number of budgeted annual report hours	1,392	1,600	1,421	1,600
% of budgeted annual report hours to be charged out	87%	95%	89%	95%
Number of areas of assistance	15	15	15	15
% of areas of assistance to be completed by due date	100%	70%	100%	70%

**Executive and Legislative  
Internal Audit**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
<b>From (To) Fund Balance</b>	623,874	670,113	670,113	668,623	-1,490	-1,490
<b>Total Resources</b>	623,874	670,113	670,113	668,623	-1,490	-1,490
<b>Requirements</b>						
010 PERSONAL SERVICES	477,718	535,313	535,313	539,635	4,322	4,322
020 MATERIALS AND SUPPLIES	4,205	5,100	5,100	5,100	0	0
030 OTHER SERVICES AND CHARGES	132,103	117,850	117,850	111,622	-6,228	-6,228
040 PROPERTIES AND EQUIPMENT	9,740	11,150	11,150	11,666	516	516
050 INTERNAL CHARGES	107	700	700	600	-100	-100
<b>Total Requirements</b>	623,874	670,113	670,113	668,623	-1,490	-1,490

# City of Indianapolis

# 2001 Annual Budget

## EXECUTIVE & LEGISLATIVE INTERNAL AUDIT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	393,176	426,077	438,859	432,510	6,433	-6,349
120 OVERTIME	265	0	0	0	0	0
130 GROUP INSURANCE	27,975	36,352	36,352	37,373	1,021	1,021
140 EMPLOYEE ASSISTANCE PROGRAM	2,745	2,882	2,882	3,024	142	142
160 PENSION PLANS	22,623	21,943	21,943	17,819	-4,124	-4,124
170 SOCIAL SECURITY	28,962	33,423	33,423	34,080	657	657
185 WORKER'S COMPENSATION	1,971	1,854	1,854	1,854	0	0
190 SPECIAL PAY/COMPENSATION	0	12,782	0	12,975	193	12,975
<b>TOTAL PERSONAL SERVICES</b>	<b>477,718</b>	<b>535,313</b>	<b>535,313</b>	<b>539,635</b>	<b>4,322</b>	<b>4,322</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.8%	0.8%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	2,231	2,500	2,500	2,500	0	0
205 COMPUTER SUPPLIES	1,890	2,600	2,600	2,600	0	0
210 MATERIALS AND SUPPLIES	45	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	-4	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	10	0	0	0	0	0
225 GARAGE AND MOTOR SUPPLIES	33	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>4,205</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	0	30,000	30,000	30,000	0	0
303 CONSULTING SERVICES	54,000	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	5,285	5,000	5,000	5,000	0	0
309 TECHNICAL SERVICES	2,098	4,046	4,046	3,104	-942	-942
323 POSTAGE AND SHIPPING	443	400	400	300	-100	-100

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
INTERNAL AUDIT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
326 COMMUNICATION SERVICES	4,890	5,500	5,500	5,800	300	300
329 TRAVEL AND MILEAGE	8,398	11,500	11,500	11,500	0	0
332 INSTRUCTION AND TUITION	5,533	8,400	8,400	8,400	0	0
335 INFORMATION TECHNOLOGY	26,296	19,805	19,805	21,891	2,086	2,086
341 ADVERTISING	0	500	500	0	-500	-500
344 PRINTING AND COPYING CHARGES	572	1,700	1,700	1,400	-300	-300
350 FACILITY LEASE AND RENTALS	16,848	26,839	26,839	19,947	-6,892	-6,892
356 EQUIPMENT MAINTENANCE AND REPAIR	65	500	500	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,100	0	0	0	0	0
371 MEMBERSHIPS	520	600	600	600	0	0
374 SUBSCRIPTIONS	4,054	3,060	3,060	3,180	120	120
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>132,103</b>	<b>117,850</b>	<b>117,850</b>	<b>111,622</b>	<b>-6,228</b>	<b>-6,228</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.3%	-5.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	9,740	11,150	11,150	11,666	516	516
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>9,740</b>	<b>11,150</b>	<b>11,150</b>	<b>11,666</b>	<b>516</b>	<b>516</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.6%	4.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	107	700	700	600	-100	-100
<b>TOTAL INTERNAL CHARGES</b>	<b>107</b>	<b>700</b>	<b>700</b>	<b>600</b>	<b>-100</b>	<b>-100</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.3%	-14.3%

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
INTERNAL AUDIT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL INTERNAL AUDIT</b>	<b>623,874</b>	<b>670,113</b>	<b>670,113</b>	<b>668,623</b>	<b>-1,490</b>	<b>-1,490</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-0.2%</b>	<b>-0.2%</b>

**City of Indianapolis**

**2001 Annual Budget**

**Executive and Legislative  
City - County Council**

**Mission Statement:**

The City-County Council performs all the functions of Local Rule authority government, including adoption of the appropriations and tax rates that support the annual budgets for the City and County. The City-County Council also reviews and recommends the annual budgets of the five Municipal Corporations, confirms the appointments of the Deputy Mayors and Department Directors, appoints people to various Boards and Commissions of local government, and enacts legislation.

**Organizational Policy:**

The Council is composed of 25 Councillors elected from districts within Marion County and four Councillors elected at large. The council's twelve committees oversee the operations of local government. All legislative proposals are heard in public Council Committee hearings and passed to the full Council for deliberation.

**New Initiatives:**

The full Council conducts nineteen public meetings and over 200 Council Committee hearings annually, acting on over 800 proposals. The organization is constantly evaluating new technologies and operational efficiencies to facilitate the conduct of its business. During the year 2001, the full Council will continue the transition from paper to electronic communications and record storage technologies.



**Executive and Legislative  
City - County Council**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	107	0	0	0	0	0
	<b>From (To) Fund Balance</b>	1,735,410	1,606,783	1,606,783	1,630,500	23,717	23,717
<b>Total Resources</b>		1,735,517	1,606,783	1,606,783	1,630,500	23,717	23,717
<b>Requirements</b>							
010	PERSONAL SERVICES	844,006	996,309	996,309	1,037,049	40,740	40,740
020	MATERIALS AND SUPPLIES	5,638	11,500	11,500	11,500	0	0
030	OTHER SERVICES AND CHARGES	882,049	522,974	522,974	505,951	-17,023	-17,023
040	PROPERTIES AND EQUIPMENT	3,823	76,000	76,000	76,000	0	0
<b>Total Requirements</b>		1,735,517	1,606,783	1,606,783	1,630,500	23,717	23,717

# City of Indianapolis

# 2001 Annual Budget

## EXECUTIVE & LEGISLATIVE CITY COUNTY COUNCIL

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	650,044	758,526	769,420	807,827	49,301	38,407
110 SALARIES - TEMPORARY	31,063	43,680	43,680	37,219	-6,461	-6,461
120 OVERTIME	8,847	10,000	10,000	10,000	0	0
130 GROUP INSURANCE	56,451	72,702	72,702	77,728	5,026	5,026
140 EMPLOYEE ASSISTANCE PROGRAM	12,200	12,682	12,682	12,815	133	133
160 PENSION PLANS	31,509	33,850	33,850	29,935	-3,915	-3,915
170 SOCIAL SECURITY	51,483	51,791	51,791	51,407	-384	-384
185 WORKER'S COMPENSATION	2,409	2,184	2,184	2,163	-21	-21
190 SPECIAL PAY/COMPENSATION	0	10,894	0	7,955	-2,939	7,955
<b>TOTAL PERSONAL SERVICES</b>	<b>844,006</b>	<b>996,309</b>	<b>996,309</b>	<b>1,037,049</b>	<b>40,740</b>	<b>40,740</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.1%	4.1%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	3,844	5,000	5,000	5,000	0	0
205 COMPUTER SUPPLIES	1,654	6,500	6,500	6,500	0	0
210 MATERIALS AND SUPPLIES	117	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	15	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	8	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>5,638</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	691,887	135,000	135,000	135,000	0	0
303 CONSULTING SERVICES	2,737	110,000	110,000	110,000	0	0
309 TECHNICAL SERVICES	5,326	4,181	4,181	4,325	144	144
315 TEMPORARY SERVICES	0	36,000	36,000	36,000	0	0
323 POSTAGE AND SHIPPING	8,169	6,000	6,000	6,000	0	0

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
CITY COUNTY COUNCIL**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
326 COMMUNICATION SERVICES	11,566	13,000	13,000	13,000	0	0
329 TRAVEL AND MILEAGE	39,924	43,000	43,000	43,000	0	0
332 INSTRUCTION AND TUITION	5,987	10,000	10,000	10,000	0	0
335 INFORMATION TECHNOLOGY	47,321	41,131	41,131	24,556	-16,575	-16,575
341 ADVERTISING	7,641	12,000	12,000	12,000	0	0
344 PRINTING AND COPYING CHARGES	28,260	40,000	40,000	40,000	0	0
347 PROMOTIONAL ACCOUNT	2,073	12,500	12,500	12,500	0	0
350 FACILITY LEASE AND RENTALS	24,512	21,462	21,462	20,870	-592	-592
356 EQUIPMENT MAINTENANCE AND REPAIR	4,375	8,000	8,000	8,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	13,000	13,000	13,000	0	0
371 MEMBERSHIPS	226	200	200	200	0	0
374 SUBSCRIPTIONS	2,045	17,500	17,500	17,500	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>882,049</b>	<b>522,974</b>	<b>522,974</b>	<b>505,951</b>	<b>-17,023</b>	<b>-17,023</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.3%	-3.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	3,823	76,000	76,000	76,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>3,823</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>TOTAL CITY COUNTY COUNCIL</b>	<b>1,735,517</b>	<b>1,606,783</b>	<b>1,606,783</b>	<b>1,630,500</b>	<b>23,717</b>	<b>23,717</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	1.5%

**Executive and Legislative  
Office of Corporation Counsel**

**Mission Statement:**

The Office of the Corporation Counsel will provide legal services for the Consolidated City that promote efficient use of resources, public interest decision-making, and improved quality of life for the City's residents.

**Organizational Policy:**

The Office of Corporation Counsel is established by state and local legislation to provide legal services to all City and County agencies. The Office of Corporation Counsel is divided into three sections: Litigation; General Counsel; and Collections, which includes the Ordinance Violations Bureau and Revenue Enhancement. Additionally, the Corporation Counsel serves as City Prosecutor.

**New Initiatives:**

**City Prosecutor:** The Office of Corporation Counsel will provide additional resources to and emphasis on the functions of the City Prosecutor. This official is charged with enforcing ordinance violations that impact neighborhood quality of life. The City Prosecutor will work to improve efforts on two fronts: (1) code-based litigation and enforcement (2) and community-based resolution of neighborhood problems.

**Collections:** In the litigation and collections areas, the Office of Corporation Counsel will implement technological changes to improve efficiency, including obtaining document management software, upgrading the Internet site to make it more user friendly, and developing paperless citations.

**Outside Counsel:** The Office of Corporation Counsel will work with all of its clients in an effort to decrease expenditures for outside counsel by reallocating resources. The Office will effect net savings in expenditures while providing more effective client service through more timely responses, centralization of client and case information and tighter oversight of outside counsel.

**Executive and Legislative  
Office of Corporation Counsel**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference	
<b>Resources</b>							
730	CHARGES FOR SERVICES	740,249	105,000	105,000	523,062	418,062	418,062
780	FINES AND PENALTIES	1,568,140	1,505,000	1,505,000	1,505,000	0	0
790	MISCELLANEOUS REVENUE	68	0	0	0	0	0
	<b>From (To) Fund Balance</b>	-189,727	988,931	988,931	539,322	-449,609	-449,609
<b>Total Resources</b>		2,118,730	2,598,931	2,598,931	2,567,384	-31,547	-31,547
<b>Requirements</b>							
010	PERSONAL SERVICES	2,018,004	2,282,221	2,282,221	2,522,054	239,833	239,833
020	MATERIALS AND SUPPLIES	17,222	29,500	29,500	35,022	5,522	5,522
030	OTHER SERVICES AND CHARGES	1,463,794	1,551,719	1,551,719	1,321,687	-230,032	-230,032
040	PROPERTIES AND EQUIPMENT	73,977	69,000	69,000	92,992	23,992	23,992
050	INTERNAL CHARGES	-1,454,267	-1,333,509	-1,333,509	-1,404,371	-70,862	-70,862
<b>Total Requirements</b>		2,118,730	2,598,931	2,598,931	2,567,384	-31,547	-31,547

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,663,450	1,834,497	1,889,532	2,026,504	192,007	136,972
110 SALARIES - TEMPORARY	0	4,480	4,480	0	-4,480	-4,480
120 OVERTIME	9,152	0	0	0	0	0
130 GROUP INSURANCE	100,066	126,592	126,592	172,919	46,327	46,327
140 EMPLOYEE ASSISTANCE PROGRAM	13,117	14,412	14,412	16,675	2,263	2,263
160 PENSION PLANS	97,061	94,477	94,477	83,206	-11,271	-11,271
170 SOCIAL SECURITY	125,743	143,402	143,402	158,891	15,489	15,489
185 WORKER'S COMPENSATION	9,416	9,326	9,326	10,223	897	897
190 SPECIAL PAY/COMPENSATION	0	55,035	0	53,636	-1,399	53,636
<b>TOTAL PERSONAL SERVICES</b>	<b>2,018,004</b>	<b>2,282,221</b>	<b>2,282,221</b>	<b>2,522,054</b>	<b>239,833</b>	<b>239,833</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					10.5%	10.5%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	11,672	23,700	23,700	23,700	0	0
205 COMPUTER SUPPLIES	4,809	5,300	5,300	10,822	5,522	5,522
210 MATERIALS AND SUPPLIES	324	0	0	0	0	0
215 BUILDING MATERIALS AND SUPPLIES	391	500	500	500	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	26	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>17,222</b>	<b>29,500</b>	<b>29,500</b>	<b>35,022</b>	<b>5,522</b>	<b>5,522</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					18.7%	18.7%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	835,123	873,160	873,160	614,693	-258,467	-258,467
303 CONSULTING SERVICES	15,521	0	0	0	0	0
309 TECHNICAL SERVICES	16,770	26,475	26,475	25,187	-1,288	-1,288
315 TEMPORARY SERVICES	431	6,500	6,500	6,500	0	0
323 POSTAGE AND SHIPPING	30,817	95,500	95,500	70,765	-24,735	-24,735

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	34,089	46,103	46,103	47,435	1,332	1,332
329 TRAVEL AND MILEAGE	11,365	9,000	9,000	9,060	60	60
332 INSTRUCTION AND TUITION	6,371	8,500	8,500	8,500	0	0
335 INFORMATION TECHNOLOGY	298,787	179,520	179,520	269,180	89,660	89,660
341 ADVERTISING	843	1,500	1,500	1,500	0	0
344 PRINTING AND COPYING CHARGES	24,735	90,000	90,000	51,900	-38,100	-38,100
347 PROMOTIONAL ACCOUNT	259	750	750	750	0	0
350 FACILITY LEASE AND RENTALS	110,298	114,366	114,366	108,725	-5,641	-5,641
356 EQUIPMENT MAINTENANCE AND REPAIR	2,159	3,000	3,000	3,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	448	1,200	1,200	4,000	2,800	2,800
365 VEHICLE AND OTHER EQUIPMENT RENT	0	500	500	500	0	0
368 INSURANCE PREMIUMS	634	430	430	452	22	22
371 MEMBERSHIPS	595	3,360	3,360	3,360	0	0
374 SUBSCRIPTIONS	47,991	46,855	46,855	49,180	2,325	2,325
377 LEGAL SETTLEMENTS AND JUDGMENTS	26,548	45,000	45,000	47,000	2,000	2,000
395 OTHER SERVICES AND CHARGES	10	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,463,794</b>	<b>1,551,719</b>	<b>1,551,719</b>	<b>1,321,687</b>	<b>-230,032</b>	<b>-230,032</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.8%	-14.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	72,671	69,000	69,000	92,992	23,992	23,992
420 EQUIPMENT	1,306	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>73,977</b>	<b>69,000</b>	<b>69,000</b>	<b>92,992</b>	<b>23,992</b>	<b>23,992</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					34.8%	34.8%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	-1,454,519	-1,334,009	-1,334,009	-1,404,871	-70,862	-70,862
520 FLEET SERVICES CHARGES	252	500	500	500	0	0

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
OFFICE OF CORPORATION COUNSEL**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,454,267</b>	<b>-1,333,509</b>	<b>-1,333,509</b>	<b>-1,404,371</b>	<b>-70,862</b>	<b>-70,862</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.3%	5.3%
<b>TOTAL OFFICE OF CORPORATION COUNSEL</b>	<b>2,118,730</b>	<b>2,598,931</b>	<b>2,598,931</b>	<b>2,567,384</b>	<b>-31,547</b>	<b>-31,547</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.2%	-1.2%



**Executive and Legislative  
Office of the City Controller**

**Mission Statement:**

The Office of the City Controller is responsible for the City's financial management. The Controller's Office assures that accounting for city financial transactions adheres to standards and policies set forth by the Governmental Accounting Standards Board (GASB) and the Indiana State Board of Accounts (ISBA). The Controller's office leads the development of the City budget, provides analysis from which to make financial decisions, and prepares financial reports. The Controller invests the City's funds and oversees the processing of payroll, accounts payable, and Barrett Law debt. The Controller's office issues licenses and coordinates the City's resources to support special events.

**Organizational Policy:**

The office has five sections reporting to the Office of the City Controller:

- Financial Management:** Administration, Budget & Financial Systems
- Financial Operations:** General Accounting, Revenue Accounting, & Investments
- Accounting Operations:** Payroll, Travel & Accounts Payable
- Licensing Operations:** Barrett Law, Licensing & Special Events
- Purchasing Division:** Procurement, Purchasing Systems & Surplus

Under the Mayor's direction, the City Controller is responsible for the fiscal policy of the City. When necessary, the Controller may rely on available fund balances to fund additional appropriation requests. Current policy allows no overall increases in property tax or COIT rates for City operations; revenues may rise only from growth in the property tax base, county wage base, and other miscellaneous revenues. The City places deposits with local federally insured banks that have principal offices within the County and have been approved by the Marion County Board of Finance

**New Initiatives:**

**Financial Analysis:** The Controller's Office is expanding its capacity to perform financial analysis. Early identification and better reporting of financial issues supports faster resolution of problems.

**Purchasing:** The purchasing division within the Controller's Office will establish long-term contracts for goods and services. Long-term contracts enable establishing fixed costs and delivery schedules for goods and service for up to four (4) years. User groups will benefit by drawing from established contracts instead of obtaining quotes and initiating requisitions. The Controller's Office intends to optimize its buying power by establishing Quantity Purchase Agreements (QPAs) in instances where multiple agencies utilize the same goods and services. Furthermore, the Controller's office will increase its utilization of QPAs

**Executive and Legislative  
Office of the City Controller**

established by the State of Indiana. The addition of two (2) specification writers will assist in developing specifications that are open and allows increased competition. The specifications will be cataloged, indexed and available to our user groups via electronic means.

**Information Technology Infrastructure Expansion:** The City will upgrade existing switches to support higher speed personal computers and new applications.

**City-County Building Elevator Enhancements Project:** A microprocessor-controlled dispatching system for the building's elevators will be installed beginning in December of 2000. All equipment that controls acceleration, deceleration and leveling of elevator cars will be replaced. New high-speed door operators, car interiors, and wiring will be installed. The project, which is expected to be completed in December 2001, will reduce waiting times, improve overall performance and reliability, improve leveling accuracy, complete ADA compliance efforts and improve appearance.

**Municipal Lease Purchases:** The Controller's Office will optimize the use of the Indianapolis Bond Bank in the acquisition of vehicles and equipment that have a life expectancy of five (5) years or more.

**Grants:** Grants are a key component of supplementing and replacing property tax revenues. The Controller's Office used an existing position to hire a coordinator for grants. This individual works with city departments to pursue all state and federal grants that can support operating expenses, capital projects or new initiatives.

**Payments in Lieu of Taxes:** The City of Indianapolis is authorized under Indiana Code 8-1-2-103 to charge a payment in lieu of taxes to the Wastewater Treatment Facility, the Capital Improvements Board (CIB), and the Indianapolis Airport Authority. Until 2001, the City has collected a payment in lieu of taxes only from the Wastewater Treatment Facility. The 2001 budget includes payments from both the CIB and the Airport. The payments are determined using the same basis as the Wastewater Treatment Facility payment. The City tax rate is applied to one third of value of the municipal corporation's depreciated assets and a credit is given for public safety expenditures and property tax replacement. In 2001 these payments will be used to fund the City's police and fire pension shortfall and fire operations.

**Outcomes and Activities:**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Financial Management**

This activity involves presenting fairly and with full disclosure the financial position and results of operation of all funds and account groups of the Consolidated City in conformity with generally accepted accounting principles and demonstrating compliance with finance-related legal and contractual provisions.

**Executive and Legislative  
Office of the City Controller**

**Payroll:** This Activity ensures accurate and timely issuance of payroll checks to city employees and pensioners and remittance of all payroll deductions to the appropriate agencies.

**General Accounting:** This activity includes the record keeping and processing of fixed asset additions and deletions, debt service payments and revenues.

**Budgeting and reporting:** This activity includes the preparation and submission of the City's annual budget and annual financial reports.

**Investment:** This activity enables the City to receive the maximum return on investments without risking principal.

**Procurement of Goods and Services**

This activity involves the payment of accounts payable to all vendors (from the receipt of the purchase order to the delivery of the check to the vendor).

**SAFE AND EFFICIENT WASTEWATER TREATMENT.** To promote the development of the sewer infrastructure and the health and stability of neighborhoods.

**Sewer Rehabilitation/Installation**

The Barrett Law activity involves tracking special assessments on property owners for the construction of sewer lines.

**COMPLIANCE WITH CITY CODES.** To ensure compliance with city codes in order to strengthen neighborhoods and improve the quality of the city.

**Licensing**

The licensing activity involves the issuance of various licenses and registrations by the Controller's office such as food cart vendors, alarms, scavenger trucks, taxi owners and drivers, and second hand motor vehicles.

**Executive and Legislative  
Office of the City Controller**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	2001 Target
<b>ADMINISTRATION</b>			
Financial Management			
Annual Interest Rate on Investments	5.60%	5.70%	5.80%
Annual Tax Rate per \$100 assessed valuation	3.7948	3.7898	3.7825
Actual Expenditures	490 million	487 million	490 million
Final Fund Balances	144 million	106 million	115 million

**City of Indianapolis**

**2001 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	106,288	58,850	58,850	88,600	29,750	29,750
730	CHARGES FOR SERVICES	30	0	0	0	0	0
760	SALE AND LEASE OF PROPERTY	16	0	0	0	0	0
770	FEES FOR SERVICES	630	0	0	0	0	0
790	MISCELLANEOUS REVENUE	2,947	0	0	0	0	0
	<b>From (To) Fund Balance</b>	9,419,025	13,404,882	13,404,882	9,607,833	-3,797,049	-3,797,049
<b>Total Resources</b>		9,528,936	13,463,732	13,463,732	9,696,433	-3,767,299	-3,767,299
<b>Requirements</b>							
010	PERSONAL SERVICES	1,832,885	1,691,035	1,691,035	1,662,482	-28,553	-28,553
020	MATERIALS AND SUPPLIES	15,180	20,170	20,170	18,370	-1,800	-1,800
030	OTHER SERVICES AND CHARGES	7,629,008	11,672,479	11,672,479	7,965,331	-3,707,148	-3,707,148
040	PROPERTIES AND EQUIPMENT	49,941	79,948	79,948	48,550	-31,398	-31,398
050	INTERNAL CHARGES	1,922	100	100	1,700	1,600	1,600
<b>Total Requirements</b>		9,528,936	13,463,732	13,463,732	9,696,433	-3,767,299	-3,767,299

# City of Indianapolis

# 2001 Annual Budget

## EXECUTIVE & LEGISLATIVE OFFICE OF THE CITY CONTROLLER

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,470,015	1,308,179	1,347,425	1,291,370	-16,809	-56,055
110 SALARIES - TEMPORARY	12,159	16,000	16,000	14,300	-1,700	-1,700
120 OVERTIME	5,499	0	0	0	0	0
130 GROUP INSURANCE	127,017	136,522	136,522	143,360	6,838	6,838
140 EMPLOYEE ASSISTANCE PROGRAM	13,688	13,169	13,169	13,768	599	599
160 PENSION PLANS	84,901	67,371	67,371	53,102	-14,269	-14,269
170 SOCIAL SECURITY	110,208	102,562	102,562	102,398	-164	-164
180 UNEMPLOYMENT COMPENSATION	-368	0	0	0	0	0
185 WORKER'S COMPENSATION	9,765	7,986	7,986	7,983	-3	-3
190 SPECIAL PAY/COMPENSATION	0	39,246	0	36,201	-3,045	36,201
<b>TOTAL PERSONAL SERVICES</b>	<b>1,832,885</b>	<b>1,691,035</b>	<b>1,691,035</b>	<b>1,662,482</b>	<b>-28,553</b>	<b>-28,553</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.7%	-1.7%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	10,786	9,690	9,690	8,390	-1,300	-1,300
205 COMPUTER SUPPLIES	3,490	7,950	7,950	7,950	0	0
210 MATERIALS AND SUPPLIES	595	1,030	1,030	530	-500	-500
215 BUILDING MATERIALS AND SUPPLIES	279	1,400	1,400	1,400	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	27	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	3	100	100	100	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>15,180</b>	<b>20,170</b>	<b>20,170</b>	<b>18,370</b>	<b>-1,800</b>	<b>-1,800</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-8.9%	-8.9%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	368,725	251,000	251,000	251,000	0	0
303 CONSULTING SERVICES	245,433	135,000	135,000	135,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	7,500	0	0	0	0	0

**EXECUTIVE & LEGISLATIVE  
OFFICE OF THE CITY CONTROLLER**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
309 TECHNICAL SERVICES	18,969	20,620	20,620	17,873	-2,747	-2,747
315 TEMPORARY SERVICES	11,153	13,500	13,500	15,000	1,500	1,500
323 POSTAGE AND SHIPPING	43,214	53,410	48,410	41,660	-11,750	-6,750
326 COMMUNICATION SERVICES	33,493	35,900	35,900	38,540	2,640	2,640
329 TRAVEL AND MILEAGE	2,922	8,870	8,870	8,870	0	0
332 INSTRUCTION AND TUITION	2,250	7,400	7,400	5,900	-1,500	-1,500
335 INFORMATION TECHNOLOGY	1,831,125	5,406,029	5,414,798	6,271,493	865,464	856,695
341 ADVERTISING	12,075	1,000	1,000	1,000	0	0
344 PRINTING AND COPYING CHARGES	45,106	69,400	65,631	68,650	-750	3,019
347 PROMOTIONAL ACCOUNT	49,304	50,500	50,500	50,500	0	0
350 FACILITY LEASE AND RENTALS	98,144	308,250	308,250	620,815	312,565	312,565
353 UTILITIES	267,907	230,000	230,000	230,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	38,404	5,950	5,950	5,980	30	30
362 BUILDING MAINTENANCE AND REPAIR	31,404	11,500	11,500	36,000	24,500	24,500
368 INSURANCE PREMIUMS	11,059	10,000	10,000	10,000	0	0
371 MEMBERSHIPS	108,151	125,200	125,200	128,600	3,400	3,400
374 SUBSCRIPTIONS	2,670	3,450	3,450	2,950	-500	-500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	25,000	25,000	25,000	0	0
389 BANK CHARGES	0	500	500	500	0	0
393 PAYMENT IN LIEU OF TAXES (PILOT)	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,629,008</b>	<b>11,672,479</b>	<b>11,672,479</b>	<b>7,965,331</b>	<b>-3,707,148</b>	<b>-3,707,148</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-31.8%	-31.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	46,200	76,948	76,948	45,550	-31,398	-31,398
420 EQUIPMENT	3,741	3,000	3,000	3,000	0	0

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
OFFICE OF THE CITY CONTROLLER**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>49,941</b>	<b>79,948</b>	<b>79,948</b>	<b>48,550</b>	<b>-31,398</b>	<b>-31,398</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-39.3%	-39.3%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	1,922	100	100	1,700	1,600	1,600
<b>TOTAL INTERNAL CHARGES</b>	<b>1,922</b>	<b>100</b>	<b>100</b>	<b>1,700</b>	<b>1,600</b>	<b>1,600</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1600.0%	1600.0%
<b>TOTAL OFFICE OF THE CITY CONTROLLER</b>	<b>9,528,936</b>	<b>13,463,732</b>	<b>13,463,732</b>	<b>9,696,433</b>	<b>-3,767,299</b>	<b>-3,767,299</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-28.0%	-28.0%



**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Mission Statement:**

The Purchasing Division is responsible for the acquisition of quality goods, services and public works construction at the lowest cost and within the needed time frame. The Purchasing Division also sells, trades, and otherwise disposes of City and County surplus assets.

**Organizational Policy:**

The Purchasing Division's organizational policy is one of customer service focus, using innovative procurement processes, educating its customers on all facets of procurement policies, regulations and legislation, and optimizing resources to timely acquire goods and services.

**Significant Events:**

- A Procurement Manual was written to encompass new policy and procedures. The manual's goals are to ensure open and fair competition and cost effective procurement while maximizing tax dollars.
- Two specification writers were added to the Division's staff to review all specifications for public bids and written quotes.
- The Purchasing web site was expanded to provide bid results and construction project plan holder lists to the vendor community.
- The first trial of a web-based electronic auction of City-County surplus was conducted.

**New Initiatives:**

**Expanded Customer Service:** Expand the Purchasing web site to include services such as departmental access to current contracts and status of bid awards.

**Enhanced Customer Service:** Increase electronic services offered to our customers by scanning contracts and making them available for review on-line.

**Procurement System:** Research the feasibility of a new procurement system.

**Asset Tracking:** Implement a bar-coding system to track fixed assets moving in and out of the organization.

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Volume Discounts:** Participate in cooperative purchasing with other municipalities to maximize large volume buying discounts.

**Minority Businesses.** The Purchasing Division will be attending Minority Business Fairs and conferences to increase the number of minority vendors listed in the purchasing database. Minority vendors listed in the purchasing database will receive via mail copies of procurement opportunities that align with their areas of expertise. Finally, the Purchasing Division will be working closely with the Division of Equal Opportunity in matching up minority vendors with future bid opportunities.

The City's process of selecting and awarding personal service contracts is expected to increase competition.

**Outcome and Activities:**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Procurement of Goods and Services**

- **Procurement of goods and services** -All activities that relate to the procurement of goods and services such as preparing specifications, creating public bids, conducting bid openings.
- **Disposal of fixed assets** – All activities that relate to the disposal of fixed assets owned by the city and county, which involves coordinating public auctions, preparing sealed quotes and processing all related paperwork to transfer ownership.
- **Contract Coordination** – Track performance of large service contracts, such as copying and printing services to assure vendor accountability.

**City of Indianapolis**

**2001 Annual Budget**

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>ADMINISTRATION</b>				
<b>Procurement of Goods and Services</b>				
Vendor applications processed within one day of receipt	90%	100%	90%	95%
Electronic requisitions initiated to course of action within one working day	95%	100%	98%	100%
% of vendor bases audited to verify commodities are correctly tied to the vendor	15%	25%	20%	50%
Overall approval rating of training classes	95%	95%	90%	95%
Expenditures With Minority Business Enterprises	\$21.2 million	\$22.4 million	\$6.4 million	\$24 million

**Executive and Legislative  
Office of the City Controller  
Purchasing Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
760	SALE AND LEASE OF PROPERTY	37	0	0	2,000	2,000	2,000
790	MISCELLANEOUS REVENUE	2,307	27,100	27,100	20,000	-7,100	-7,100
	<b>From (To) Fund Balance</b>	1,133,963	888,850	888,850	916,913	28,063	28,063
<b>Total Resources</b>		1,136,307	915,950	915,950	938,913	22,963	22,963
<b>Requirements</b>							
010	PERSONAL SERVICES	506,291	629,731	629,731	665,231	35,500	35,500
020	MATERIALS AND SUPPLIES	5,219	7,020	7,020	6,400	-620	-620
030	OTHER SERVICES AND CHARGES	608,024	265,099	265,099	253,832	-11,267	-11,267
040	PROPERTIES AND EQUIPMENT	16,772	14,100	14,100	13,450	-650	-650
<b>Total Requirements</b>		1,136,307	915,950	915,950	938,913	22,963	22,963

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
PURCHASING DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	407,709	490,643	505,681	527,555	36,912	21,874
110 SALARIES - TEMPORARY	8,132	10,611	10,611	0	-10,611	-10,611
130 GROUP INSURANCE	28,919	38,928	38,928	52,209	13,281	13,281
140 EMPLOYEE ASSISTANCE PROGRAM	3,965	6,554	6,554	5,376	-1,178	-1,178
160 PENSION PLANS	23,438	25,268	25,268	21,665	-3,603	-3,603
170 SOCIAL SECURITY	31,282	39,496	39,496	41,315	1,819	1,819
185 WORKER'S COMPENSATION	2,847	3,193	3,193	3,296	103	103
190 SPECIAL PAY/COMPENSATION	0	15,038	0	13,815	-1,223	13,815
<b>TOTAL PERSONAL SERVICES</b>	<b>506,291</b>	<b>629,731</b>	<b>629,731</b>	<b>665,231</b>	<b>35,500</b>	<b>35,500</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.6%	5.6%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	2,637	3,150	3,150	2,950	-200	-200
205 COMPUTER SUPPLIES	2,425	3,600	3,600	3,100	-500	-500
210 MATERIALS AND SUPPLIES	141	50	50	150	100	100
215 BUILDING MATERIALS AND SUPPLIES	17	150	150	150	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	50	50	50	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	20	20	0	-20	-20
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>5,219</b>	<b>7,020</b>	<b>7,020</b>	<b>6,400</b>	<b>-620</b>	<b>-620</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-8.8%	-8.8%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
303 CONSULTING SERVICES	350	20,000	20,000	20,000	0	0
309 TECHNICAL SERVICES	10,680	8,760	8,760	9,722	962	962
315 TEMPORARY SERVICES	116	1,500	1,500	1,500	0	0
323 POSTAGE AND SHIPPING	7,477	8,850	8,850	9,300	450	450
326 COMMUNICATION SERVICES	9,270	12,600	12,600	10,750	-1,850	-1,850

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
PURCHASING DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
329 TRAVEL AND MILEAGE	3,972	7,200	7,200	5,600	-1,600	-1,600
332 INSTRUCTION AND TUITION	5,610	6,650	6,650	6,350	-300	-300
335 INFORMATION TECHNOLOGY	485,696	138,321	138,321	121,239	-17,082	-17,082
341 ADVERTISING	7,613	8,000	8,000	9,300	1,300	1,300
344 PRINTING AND COPYING CHARGES	6,290	15,000	15,000	10,500	-4,500	-4,500
347 PROMOTIONAL ACCOUNT	182	250	250	250	0	0
350 FACILITY LEASE AND RENTALS	52,519	26,843	26,843	38,831	11,988	11,988
356 EQUIPMENT MAINTENANCE AND REPAIR	141	650	650	650	0	0
362 BUILDING MAINTENANCE AND REPAIR	17,146	8,000	8,000	8,000	0	0
368 INSURANCE PREMIUMS	96	225	225	240	15	15
371 MEMBERSHIPS	700	1,550	1,550	1,000	-550	-550
374 SUBSCRIPTIONS	167	700	700	600	-100	-100
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>608,024</b>	<b>265,099</b>	<b>265,099</b>	<b>253,832</b>	<b>-11,267</b>	<b>-11,267</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.3%	-4.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	15,423	14,100	14,100	13,450	-650	-650
420 EQUIPMENT	1,349	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>16,772</b>	<b>14,100</b>	<b>14,100</b>	<b>13,450</b>	<b>-650</b>	<b>-650</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.6%	-4.6%
<b>TOTAL PURCHASING DIVISION</b>	<b>1,136,307</b>	<b>915,950</b>	<b>915,950</b>	<b>938,913</b>	<b>22,963</b>	<b>22,963</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.5%	2.5%

**Executive and Legislative  
Cable Communications Agency**

**Mission Statement:**

It is the mission of WCTY/Channel 16 to televise live and tape-delayed governmental meetings and events in the public interest, provide city-county government information to the citizens of Marion County, support and supplement public safety education, and provide in-house production support of city-county informational and training materials.

The Cable Communications Agency oversees cable franchise compliance and contractual obligations. The agency prepares franchise agreements and supervises their renewal. Agency staff research new communication models and technologies, and recommend to City-County officials how best to use present and potential models. The Cable Communications Agency also mediates complaints by cable subscribers, stays abreast of telecommunications legislation on behalf of elected officials, and informs federal officials on behalf of the local community.

The Cable Communications Agency provides administrative, strategic and secretarial support to WCTY TV 16/Government Access Cable Television. The Cable Communications Agency prepares documentation to address municipal concerns in the area of telecommunications before the Federal Communications Commission (FCC).

**Organizational Policy:**

The Director of Telecommunications oversees the Cable Communications Agency and WCTY/Channel 16. Funding for the Cable Communications Agency and Channel 16 is derived from Cable Franchise Fee revenues, paid into the Consolidated County General Fund. Partial funding for capital equipment acquisitions is obtained from the PEG (Public/Educational/Government) Capital Equipment Grant fund, as provided for by the 1996 Cable Franchise Agreements with Comcast Cablevision and Time/Warner Cable.

- Cable franchise fees are used as revenue sources for the Cable Communications Agency and Channel 16.
- Unallocated Cable Franchise Fees remain in the Consolidated County General Fund, from which they may be appropriated for other uses.

**Significant Events:**

In 2000 the Cable Communications Agency attracted two competitors to the incumbent cable operators to file applications with the City to provide competitive cable TV services. Additionally, the Cable Agency oversaw the transfer of assets from Time Warner Cable of Indianapolis to Comcast of Indianapolis. This transfer process included an audit of both cable operator's franchise agreements for compliance purposes.

**Executive and Legislative  
Cable Communications Agency**

The Agency implemented a public awareness campaign to promote the City's website services, also known as the virtual City Hall. The Cable Agency coordinated Federal Communications Commission (FCC) filings for National Association of Telecommunications Officers and Advisors (NATOA) to help protect municipal authority over its public rights of way. The Agency assisted in securing funding for these filings with the Marion County Cable Franchise Board.

Agency Director, Rick Maultra, served in his second full year as elected to the NATOA, formerly a part of the National League of Cities (NLC). During 2000, Mr. Maultra served as chairman for the Legislative and Regulatory Committees as well as the Legal Counsel Committee. He also served as conference chair for NATOA's Legal Conference, held in June in Washington D.C. as well as serving as Chair for the Competitive tracks for NATOA's annual conference held in Los Angeles in September.

WCTY/Channel 16 provides city-county government access programming 24 hours a day to cable television viewers in Marion County. In 2000 over 550 hours of live or taped public meetings will be presented, along with coverage of press conferences, public events and programs that support city-county agencies (over 900 hours total). Channel 16 will produce over 25 hours of in-kind service programming for direct use by various city-county agencies, with a value of over \$100,000.

Operating highlights for 2000 include:

- New Digital compatible chip cameras to be installed in Room 260.
- Room 260 Audio System upgraded with new microphone, amplifier and feedback suppressor.
- Home Town Video Award for *A City of Many*, a documentary produced for the International Center of Indianapolis.
- Bronze TELLY Award for *Making Dreams a Reality*, produced for Keep Indianapolis Beautiful. Recognition by Mothers Against Drunk Driving for ongoing support of their efforts. Channel 16 was presented with the Donna Mikels Shea Award at the United Way of Central Annual Meeting. The award recognizes outstanding media support for efforts of the United Way.
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**Executive and Legislative  
Cable Communications Agency**

**New Initiatives:**

**Cable Communications Agency:**

- Facilitation of Time Warner franchise transfer to Comcast.
- Served on National Board of Directors for NATOA. Compliance audit of cable ordinance with incumbent cable operators.
- Solicited competition.
- Promoted City's on-line web site service via public awareness campaign.
- Interacted with Indiana Association of Cities & Towns in advising Indiana municipalities on cable and telecommunication matters.

**Channel 16:**

- Creation and production of a new 26 episode series called Crossroads Café, teaching English as a Second Language, produced in cooperation with the Mayor's Office, Indianapolis-Marion County Public Library, Indy Reads and Indianapolis Public Schools.
- New Series program promoting Indy Parks and Recreation.
- Ongoing production of Public Service Announcements for those organizations that host the Council's Community Affairs Committee.
- Public Service announcements for the Mayor's Office: Census Participation & Job, Peace Games, Kickin' It at the Fair, others.
- In Kind production of an employee orientation video for Indianapolis Housing Agency.
- Addition of video streaming of Channel 16 programming to the city's website.

City of Indianapolis

2001 Annual Budget

Executive and Legislative  
Cable Communications Agency

Performance Measures

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>ADMINISTRATION</b>				
<b>Cable Communications Agency</b>				
% of customer complaints processed in one working day	95%	95%	99%	99%
<b>Channel 16</b>				
# of hours live/tape delayed meeting coverage	543	575	310	600
# of overall production hours	867	900	451	920
# of Special Events	212	210	127	220

Executive and Legislative  
Cable Communications Agency

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	4,344,339	3,800,000	3,884,000	4,800,000	1,000,000	916,000
760 SALE AND LEASE OF PROPERTY	1,056	0	0	0	0	0
790 MISCELLANEOUS REVENUE	1,652	0	0	0	0	0
<b>From (To) Fund Balance</b>	794,553	-2,991,207	-2,991,207	-3,975,218	-984,011	-984,011
<b>Total Resources</b>	5,141,599	808,793	892,793	824,782	15,989	-68,011
<b>Requirements</b>						
010 PERSONAL SERVICES	357,417	371,172	371,172	392,147	20,975	20,975
020 MATERIALS AND SUPPLIES	30,617	44,485	44,485	37,195	-7,290	-7,290
030 OTHER SERVICES AND CHARGES	246,462	269,723	269,723	277,423	7,700	7,700
040 PROPERTIES AND EQUIPMENT	158,763	121,003	205,003	115,390	-5,613	-89,613
050 INTERNAL CHARGES	1,294	2,410	2,410	2,627	217	217
<b>Total Requirements</b>	794,553	808,793	892,793	824,782	15,989	-68,011

**City of Indianapolis**

**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
CABLE COMMUNICATIONS AGENCY**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	273,731	275,544	284,198	294,755	19,211	10,557
110 SALARIES - TEMPORARY	11,462	12,942	12,942	13,072	130	130
130 GROUP INSURANCE	26,995	31,444	31,444	32,994	1,550	1,550
140 EMPLOYEE ASSISTANCE PROGRAM	3,660	3,043	3,043	3,192	149	149
160 PENSION PLANS	16,397	14,857	14,857	12,683	-2,174	-2,174
170 SOCIAL SECURITY	21,386	22,731	22,731	24,257	1,526	1,526
180 UNEMPLOYMENT COMPENSATION	1,159	0	0	0	0	0
185 WORKER'S COMPENSATION	2,628	1,957	1,957	1,958	1	1
190 SPECIAL PAY/COMPENSATION	0	8,654	0	9,236	582	9,236
<b>TOTAL PERSONAL SERVICES</b>	<b>357,417</b>	<b>371,172</b>	<b>371,172</b>	<b>392,147</b>	<b>20,975</b>	<b>20,975</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>5.7%</b>	<b>5.7%</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	760	1,500	1,500	1,500	0	0
205 COMPUTER SUPPLIES	389	13,935	13,935	9,845	-4,090	-4,090
210 MATERIALS AND SUPPLIES	22,306	24,300	24,300	21,750	-2,550	-2,550
215 BUILDING MATERIALS AND SUPPLIES	5,188	250	250	0	-250	-250
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,921	4,500	4,500	4,100	-400	-400
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	53	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>30,617</b>	<b>44,485</b>	<b>44,485</b>	<b>37,195</b>	<b>-7,290</b>	<b>-7,290</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-16.4%</b>	<b>-16.4%</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	35,000	25,000	25,000	25,000	0	0
303 CONSULTING SERVICES	27,708	30,000	30,000	30,000	0	0
309 TECHNICAL SERVICES	11,446	3,293	3,293	5,036	1,743	1,743
315 TEMPORARY SERVICES	29,819	25,000	25,000	26,500	1,500	1,500

**EXECUTIVE & LEGISLATIVE  
CABLE COMMUNICATIONS AGENCY**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
323 POSTAGE AND SHIPPING	2,343	3,500	3,500	2,750	-750	-750
326 COMMUNICATION SERVICES	9,467	9,100	9,100	9,100	0	0
329 TRAVEL AND MILEAGE	8,138	20,620	20,620	23,020	2,400	2,400
332 INSTRUCTION AND TUITION	5,135	10,330	10,330	10,500	170	170
335 INFORMATION TECHNOLOGY	18,908	18,259	18,259	23,351	5,092	5,092
341 ADVERTISING	21	700	700	400	-300	-300
344 PRINTING AND COPYING CHARGES	1,120	1,000	1,000	1,000	0	0
347 PROMOTIONAL ACCOUNT	315	600	600	600	0	0
350 FACILITY LEASE AND RENTALS	33,147	34,711	34,711	34,561	-150	-150
356 EQUIPMENT MAINTENANCE AND REPAIR	6,425	4,000	4,000	3,950	-50	-50
368 INSURANCE PREMIUMS	947	475	475	300	-175	-175
371 MEMBERSHIPS	0	2,435	2,435	2,500	65	65
374 SUBSCRIPTIONS	1,523	5,700	5,700	3,855	-1,845	-1,845
380 GRANTS AND SUBSIDIES	55,000	75,000	75,000	75,000	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>246,462</b>	<b>269,723</b>	<b>269,723</b>	<b>277,423</b>	<b>7,700</b>	<b>7,700</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.9%	2.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	68	0	0	100	100	100
415 FURNISHINGS AND OFFICE EQUIPMENT	10,743	35,953	35,953	3,600	-32,353	-32,353
420 EQUIPMENT	147,952	85,050	169,050	111,690	26,640	-57,360
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>158,763</b>	<b>121,003</b>	<b>205,003</b>	<b>115,390</b>	<b>-5,613</b>	<b>-89,613</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.6%	-43.7%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	1,294	2,410	2,410	2,627	217	217

**City of Indianapolis**

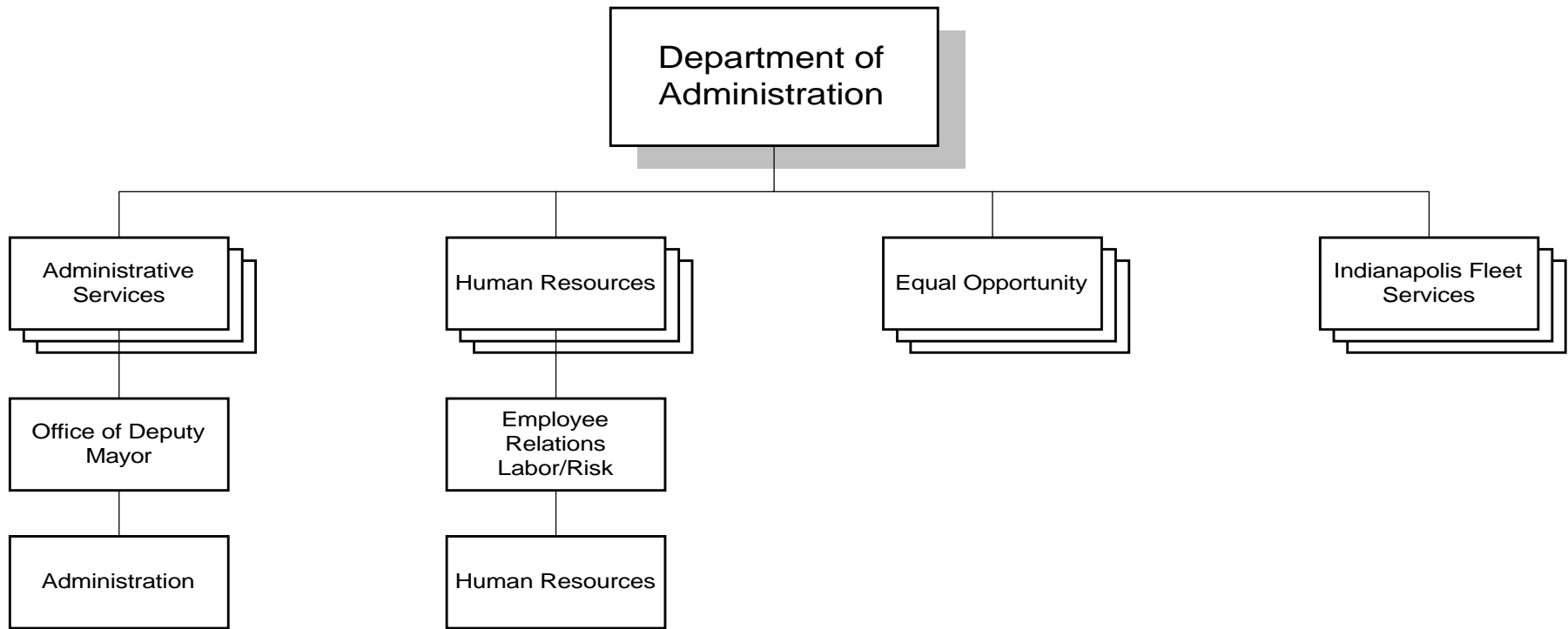
**2001 Annual Budget**

**EXECUTIVE & LEGISLATIVE  
CABLE COMMUNICATIONS AGENCY**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>1,294</b>	<b>2,410</b>	<b>2,410</b>	<b>2,627</b>	<b>217</b>	<b>217</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.0%	9.0%
<b>TOTAL CABLE COMMUNICATIONS AGENCY</b>	<b>794,553</b>	<b>808,793</b>	<b>892,793</b>	<b>824,782</b>	<b>15,989</b>	<b>-68,011</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.0%	-7.6%

**Department of Administration** **2001 Annual Budget**

**Organization Chart**



**Department of Administration**

**Mission Statement:**

The Department of Administration exists to provide internal services to the operating agencies of city and county government and to carry out the general administrative functions of the city.

**Organizational Policy:**

The Department of Administration is responsible for overseeing administrative services, human resources, equal opportunity, fleet maintenance and management, and risk/employee/labor management.

**The Office of Enterprise Development**

The Office of Enterprise Development was dissolved in 1999. Its mission of moving government services and management of government assets into the competitive marketplace is no longer the strategic plan. Currently, it is the City's plan to create competition throughout all of City government by way of guidelines and directives from the Purchasing Division; City department directors have a better sense of identifying the most efficient methods of conducting business on behalf of their respective departments and are therefore charged with doing so while maintaining fiscal prudence.

**Indianapolis Fleet Services**

In January 1999, a revised Memorandum of Understanding (MOU) was drafted between Indianapolis Fleet Services and the City. Since IFS was awarded the "contract" in 1995, the objective of this MOU was to consolidate into a single document the various operating principals, terms, and conditions agreed upon by IFS and the City. For a historical overview, the following chronology is offered. The original Request for Proposal (RFP) was issued in November 1994. A series of addenda between the City and IFS modified the original agreement from 1994 to 1997 and a renewal agreement was reached between the City and IFS in June 1998. The next contract term was set for July 1, 1998 to December 31, 2000 with two one-year option renewals. The total contract duration was set to expire December 31, 2002.

IFS' labor/management represents a true partnership. Monthly meetings are scheduled, agendas are prepared, and minutes are taken. Issues are resolved effectively and efficiently. Beginning in 2000, IFS was hit by a significant fuel price hike. In June 2000, it was necessary for IFS to request an increase in its appropriation in order to cover unanticipated increases in gasoline and diesel fuels. Fuel costs are initially paid from the Consolidated County General Fund. City departments reimburse IFS through internal charges, while payments from outside customers are deposited as revenue in the Consolidated County General Fund. Because of the number of IFS outside customers, the increase in funding was offset by the revenue generated by these outside customers, thus having a net zero effect on the Consolidated County General Fund balance.



**Department of Administration****Human Resources Division**

Within the Human Resources Division, many improvements have been made and will continue throughout 2001. Improvements include a restructure of jobs to move from staff who were basically all generalists to include a combination of generalists and staff possessing expertise in specific human resource competencies. The Human Resources Division created the following positions: H.R. Administrator, Training Manager, Compensation & Benefits Manager, and an Employment Specialist. Also created was a Labor/Employee/Risk Administrator to oversee labor/employee relations, affirmative action, and auto liability claims. A Special Projects Manager was also established to coordinate administrative projects. These positions will allow the division to offer expert guidance and direction for all city employees and to accomplish the division's mission of providing quality services and programs that contribute to the achievement of the City's goals and enhance the well being, development and utilization of employees.

Emphasis is also on bilingual applicants and staff. With the increasing number of Hispanic residents living in the Indianapolis area, it is the responsibility of this division to do whatever possible to attract bilingual applicants who are imperative to the growing needs of our external customers throughout City government. To this end, this division continues to participate in Hispanic job fairs and routinely sends job postings to Hispanic organizations. It is also the plan to hire a Spanish speaking employee whose job will be to translate H.R. and other City documents, assist in recruiting efforts, coordinate signage in Spanish throughout the City-County Building, and offer Spanish classes under the H.R. training component.

In addition, this division participates in efforts to support the disabled. Initiatives have included participating in a job fair for the disabled and working with the City's Disability Coordinator to develop ongoing strategies.

Violence in the workplace is also a serious matter. The division participates in a city-wide organization of Employers Against Domestic Violence. Workplace violence is a component of this organization. A revised policy has been drafted and will be disseminated through training that will be offered on this subject.

**American Federation of State County and Municipal Employees (AFSCME)**

Other significant events include the involvement of the American Federation of State County and Municipal Employees (AFSCME) union in benefit negotiations. Although the ultimate decisions with regard to benefit choices are the responsibility of City Administration, input from the union is thought to be beneficial inasmuch as they represent a segment of City employees.

**Mayor's Action Center (MAC)**

The Mayor's Action Center (MAC) was transferred from the Department of Administration to the Department of Metropolitan Development (DMD). This change supports the mission of DMD, to promote partnerships between the public and city governments.

Department of Administration

New Initiatives:

**Diversity:** Within the Division of Equal Opportunity, maximize increased opportunities for M/WBE businesses in an effort to close opportunity gaps by increasing awareness, increasing community involvement, studying and adopting best practices for setting City goals, identifying viable financial programs, monitoring efforts and evaluating results.

**Training:** Conduct “needs analysis” within each department to determine training and other needs of City employees.

**Compensation and Benefits Study:** Conduct a comprehensive compensation and benefits study to ensure competitiveness of City-supported benefits and a fully integrated pay-for-performance program.

**Deferred Compensation:** Work with the City’s Deferred Compensation Third Party Administrator to identify a variety of investment options that meet the needs of all employees and to develop a more efficient system for employees to request emergency withdrawals.

**Fleet Services Information Management System:** Upgrade the IFS computer tracking system creating the ability for more data collection capacity and archiving data records.

**Benchmarking:** Continue benchmarking City services against the market to ensure competitiveness.

**Employer Relations:** Work with local organizations to enhance employer relations and to stay abreast of industry standards and goals.

**Customer Service:** Continue to provide the best customer service to all customers and perform duties in a way that customers know they are our priority.

**Local Outreach:** Continue to work with neighborhoods and value-added organizations through ongoing partnerships and collaborations.

**Department of Administration**

**Policy Goals and Outcomes:**

**PREPARING OUR YOUTH.** By empowering, supporting, involving, and protecting youth to ensure that they are respectful and responsible members of society.

**Administration**

Partnering with organizations and social service agencies within the City to provide mentoring, character-building, life skills, and intern opportunities. Additionally, the Division of Equal Opportunity is charged with implementing the Indianapolis Commission on African-American Males (ICAAM). The ICAAM targets five major areas in the lives of African-American males. They include employment, family, education, criminal justice, and health. Successful outcomes will result in increasing the number of males targeted and determining through tracking data, that participants are receiving the necessary support to affect a possible change in their lives.

**DEVELOPING A 21<sup>ST</sup> CENTURY ECONOMY.** By preparing workers to face the challenge of the economy, attracting high growth, high paying businesses, and expanding economic opportunity to all citizens.

**Administration**

Partnering with Private Industry Council to work with local businesses in an effort to determine what skills they will need; transferring this knowledge to schools, parents, faith-based institutions, neighborhood associations, and social service institutions whose mission it is to promote youth agendas. In the area of expanding economic opportunities to all citizens, the Division of Equal Opportunity's goal is to eliminate opportunity gaps for (Minority/Women Business Entrepreneurs (M/WBE) by increasing the overall number, surpassing the goals currently set by ordinance.

**STRENGTHENING NEIGHBORHOODS.** By providing basic city services that strengthen neighborhoods and ensure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for the arts.

To initiate, coordinate, and implement activities that revitalize and strengthen our neighborhoods. The outcome is for "livable" communities supported by schools, faith-based institutions, businesses, and other entities residing in and/or affected by neighborhoods. The frequency of moving from neighborhood should be reduced.

**Department of Administration**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	13.25	15.00	10.00	16.00
	PART TIME POSITION FTE	0.00	1.00	0.00	0.00
	Subtotal Administrative Services Division	13.25	16.00	10.00	16.00
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	21.75	22.00	15.00	22.00
	Subtotal Human Resources Division	21.75	22.00	15.00	22.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Equal Opportunity Division	7.00	7.00	7.00	7.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	17.00	19.00
	UNION POSITION FTE	62.00	64.00	62.00	64.00
	Subtotal Indianapolis Fleet Services Division	81.00	83.00	79.00	83.00
	TOTAL - BIWEEKLY FTE	123.00	127.00	111.00	128.00
	TOTAL - PART TIME FTE	0.00	1.00	0.00	0.00
	TOTAL - UNION	0.00	0.00	0.00	0.00
	<b>GRAND TOTAL</b>	123.00	128.00	111.00	128.00

## Department of Administration

## Current Year Appropriations

## Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To
		Actual	Original	Final 2000	Proposed	Original	Est. Final
			Budget	Budget	Budget	Difference	Difference
<b>Resources</b>							
760	SALE AND LEASE OF PROPERTY	4,328	5,000	5,000	5,000	0	0
790	MISCELLANEOUS REVENUE	115,655	90,000	90,000	90,000	0	0
840	INTRAGOVERNMENTAL	1,485,064	1,620,080	1,620,080	2,531,997	911,917	911,917
	<b>From (To) Fund Balance</b>	3,981,881	5,042,533	5,738,523	4,527,327	-515,206	-1,211,196
<b>Total Resources</b>		5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279
<b>Requirements</b>							
010	PERSONAL SERVICES	5,262,186	5,750,754	5,750,754	5,794,515	43,761	43,761
020	MATERIALS AND SUPPLIES	5,243,499	5,609,443	8,445,443	7,766,679	2,157,236	-678,764
030	OTHER SERVICES AND CHARGES	5,214,959	4,635,780	4,635,780	5,003,840	368,060	368,060
040	PROPERTIES AND EQUIPMENT	499,635	302,183	302,183	521,545	219,362	219,362
050	INTERNAL CHARGES	-10,633,350	-9,540,547	-11,680,557	-11,932,255	-2,391,708	-251,698
<b>Total Requirements</b>		5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	2,217,173	2,336,077	2,406,543	2,357,865	21,788	-48,678
101 SALARIES - WEEKLY	1,810,016	1,928,302	1,985,752	2,085,166	156,864	99,414
110 SALARIES - TEMPORARY	27,528	44,959	44,959	17,261	-27,698	-27,698
120 OVERTIME	156,321	130,400	130,400	130,400	0	0
130 GROUP INSURANCE	394,937	485,765	485,765	480,456	-5,309	-5,309
140 EMPLOYEE ASSISTANCE PROGRAM	37,509	41,695	41,695	43,344	1,649	1,649
160 PENSION PLANS	241,399	219,586	219,586	178,924	-40,662	-40,662
170 SOCIAL SECURITY	313,727	334,768	334,768	341,569	6,801	6,801
180 UNEMPLOYMENT COMPENSATION	-300	1,875	1,875	1,000	-875	-875
185 WORKER'S COMPENSATION	63,876	99,411	99,411	99,615	204	204
190 SPECIAL PAY/COMPENSATION	0	127,916	0	58,915	-69,001	58,915
<b>TOTAL PERSONAL SERVICES</b>	<b>5,262,186</b>	<b>5,750,754</b>	<b>5,750,754</b>	<b>5,794,515</b>	<b>43,761</b>	<b>43,761</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.8%	0.8%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	29,924	26,734	26,734	31,334	4,600	4,600
205 COMPUTER SUPPLIES	21,844	26,069	26,069	17,842	-8,227	-8,227
210 MATERIALS AND SUPPLIES	5,518	14,596	14,596	29,496	14,900	14,900
215 BUILDING MATERIALS AND SUPPLIES	35,191	25,743	25,743	30,443	4,700	4,700
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,886,673	1,700,000	1,700,000	1,981,400	281,400	281,400
225 GARAGE AND MOTOR SUPPLIES	3,238,564	615,000	615,000	610,900	-4,100	-4,100
226 VEHICLE AND AVIATION FUELS	0	3,185,000	6,021,000	5,043,464	1,858,464	-977,536
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	13,645	7,000	7,000	8,000	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	12,141	9,301	9,301	13,800	4,499	4,499
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>5,243,499</b>	<b>5,609,443</b>	<b>8,445,443</b>	<b>7,766,679</b>	<b>2,157,236</b>	<b>-678,764</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					38.5%	-8.0%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	121,548	257,119	257,119	262,268	5,149	5,149

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
303 CONSULTING SERVICES	688,603	570,476	570,476	571,026	550	550
306 ARCHITECTURAL AND ENGINEERING SERVICES	636	0	0	0	0	0
309 TECHNICAL SERVICES	179,718	160,885	160,885	219,027	58,142	58,142
312 MANAGEMENT CONTRACTS	2,659	0	0	0	0	0
315 TEMPORARY SERVICES	3,121	4,935	4,935	4,935	0	0
321 WASTE COLLECTION AND DISPOSAL	30,117	80,000	80,000	34,500	-45,500	-45,500
323 POSTAGE AND SHIPPING	36,171	47,485	47,485	49,985	2,500	2,500
326 COMMUNICATION SERVICES	78,545	87,607	87,607	88,345	738	738
329 TRAVEL AND MILEAGE	25,266	55,100	55,100	57,951	2,851	2,851
332 INSTRUCTION AND TUITION	30,701	27,390	27,390	28,840	1,450	1,450
335 INFORMATION TECHNOLOGY	339,093	267,544	267,544	369,454	101,910	101,910
341 ADVERTISING	722	1,070	1,070	570	-500	-500
344 PRINTING AND COPYING CHARGES	43,791	84,925	84,925	81,425	-3,500	-3,500
347 PROMOTIONAL ACCOUNT	2,245	6,579	6,579	6,500	-79	-79
350 FACILITY LEASE AND RENTALS	2,062,978	1,592,856	1,592,856	1,604,318	11,462	11,462
353 UTILITIES	851	2,000	2,000	2,500	500	500
356 EQUIPMENT MAINTENANCE AND REPAIR	1,540,021	1,342,996	1,342,996	1,570,046	227,050	227,050
359 EQUIPMENT RENTAL	630	324	324	1,124	800	800
362 BUILDING MAINTENANCE AND REPAIR	4,383	15,263	15,263	7,725	-7,538	-7,538
365 VEHICLE AND OTHER EQUIPMENT RENT	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	12,533	14,865	14,865	14,815	-50	-50
371 MEMBERSHIPS	5,115	8,005	8,005	6,630	-1,375	-1,375
374 SUBSCRIPTIONS	5,308	7,356	7,356	5,856	-1,500	-1,500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	12,000	12,000	12,000
395 OTHER SERVICES AND CHARGES	203	0	0	3,000	3,000	3,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>5,214,959</b>	<b>4,635,780</b>	<b>4,635,780</b>	<b>5,003,840</b>	<b>368,060</b>	<b>368,060</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.9%	7.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	0	10,000	10,000	0	-10,000	-10,000
410 IMPROVEMENTS	753	0	0	0	0	0

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
415 FURNISHINGS AND OFFICE EQUIPMENT	64,244	94,491	94,491	86,805	-7,686	-7,686
420 EQUIPMENT	112,554	14,000	14,000	68,300	54,300	54,300
425 VEHICULAR EQUIPMENT	142,565	0	0	190,500	190,500	190,500
445 LEASE AND RENTAL OF EQUIPMENT	179,519	183,692	183,692	175,940	-7,752	-7,752
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>499,635</b>	<b>302,183</b>	<b>302,183</b>	<b>521,545</b>	<b>219,362</b>	<b>219,362</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					72.6%	72.6%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	7,500	2,687	2,687	70,366	67,679	67,679
520 FLEET SERVICES CHARGES	-10,640,850	-9,543,234	-11,683,244	-12,002,621	-2,459,387	-319,377
<b>TOTAL INTERNAL CHARGES</b>	<b>-10,633,350</b>	<b>-9,540,547</b>	<b>-11,680,557</b>	<b>-11,932,255</b>	<b>-2,391,708</b>	<b>-251,698</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					25.1%	2.2%
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>5,586,928</b>	<b>6,757,613</b>	<b>7,453,603</b>	<b>7,154,324</b>	<b>396,711</b>	<b>-299,279</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.9%	-4.0%



**Department of Administration  
Administrative Services Division**

**Mission Statement:**

The Division of Administrative Services provides internal services to the other operating agencies, and initiates and implements administrative policies for effectively using City resources.

**Organizational Policy:**

The Division of Administrative Services' responsibilities include customer service, general administration, and various policy development initiatives for the Deputy Mayor for Neighborhoods. The division is continuously looking for ways to improve the service delivery to other city and county agencies and the citizens of the Consolidated City.

The office of the Deputy Mayor for Neighborhoods works with all neighborhood groups, community-based organizations, faith-based organization, residents and other entities to support neighborhoods. The office works with all city departments to provide city services that reflect the experience, perspective, and needs of our neighborhoods.

**Outcome and Activities:**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Neighborhood Policy Development**

The office works with all city departments to provide city services that reflect the experience, perspective, and needs of our neighborhoods.

Department of Administration  
Administrative Services Division

Current Year Appropriations

Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	25,866	0	0	0	0	0
	<b>From (To) Fund Balance</b>	1,512,173	1,764,891	1,764,891	1,826,212	61,321	61,321
<b>Total Resources</b>		1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321
<b>Requirements</b>							
010	PERSONAL SERVICES	666,513	834,637	834,637	817,986	-16,651	-16,651
020	MATERIALS AND SUPPLIES	14,202	19,592	19,592	14,673	-4,919	-4,919
030	OTHER SERVICES AND CHARGES	808,656	845,922	845,922	866,587	20,665	20,665
040	PROPERTIES AND EQUIPMENT	46,230	60,860	60,860	46,720	-14,140	-14,140
050	INTERNAL CHARGES	2,437	3,880	3,880	80,246	76,366	76,366
<b>Total Requirements</b>		1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	527,985	625,930	645,076	633,945	8,015	-11,131
110 SALARIES - TEMPORARY	26,094	34,959	34,959	12,261	-22,698	-22,698
130 GROUP INSURANCE	33,437	62,905	62,905	70,532	7,627	7,627
140 EMPLOYEE ASSISTANCE PROGRAM	4,070	5,124	5,124	5,712	588	588
160 PENSION PLANS	31,446	32,867	32,867	26,029	-6,838	-6,838
170 SOCIAL SECURITY	40,382	49,534	49,534	49,248	-286	-286
180 UNEMPLOYMENT COMPENSATION	0	876	876	0	-876	-876
185 WORKER'S COMPENSATION	3,099	3,296	3,296	3,502	206	206
190 SPECIAL PAY/COMPENSATION	0	19,146	0	16,757	-2,389	16,757
<b>TOTAL PERSONAL SERVICES</b>	<b>666,513</b>	<b>834,637</b>	<b>834,637</b>	<b>817,986</b>	<b>-16,651</b>	<b>-16,651</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-2.0%	-2.0%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	6,255	6,304	6,304	6,304	0	0
205 COMPUTER SUPPLIES	7,340	11,099	11,099	6,180	-4,919	-4,919
210 MATERIALS AND SUPPLIES	600	646	646	646	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	1,543	1,543	1,543	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	7	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>14,202</b>	<b>19,592</b>	<b>19,592</b>	<b>14,673</b>	<b>-4,919</b>	<b>-4,919</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.1%	-25.1%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	117,404	232,768	232,768	232,768	0	0
303 CONSULTING SERVICES	480,103	331,476	331,476	331,476	0	0
309 TECHNICAL SERVICES	8,802	18,154	18,154	14,809	-3,345	-3,345
315 TEMPORARY SERVICES	3,121	3,935	3,935	3,935	0	0
323 POSTAGE AND SHIPPING	4,759	15,235	15,235	15,235	0	0

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
ADMINISTRATIVE SERVICES DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
326 COMMUNICATION SERVICES	17,396	30,823	30,823	30,265	-558	-558
329 TRAVEL AND MILEAGE	10,056	31,500	31,500	31,501	1	1
332 INSTRUCTION AND TUITION	2,121	3,490	3,490	3,490	0	0
335 INFORMATION TECHNOLOGY	79,018	61,647	61,647	80,554	18,907	18,907
341 ADVERTISING	1	70	70	70	0	0
344 PRINTING AND COPYING CHARGES	10,614	37,925	37,925	37,925	0	0
347 PROMOTIONAL ACCOUNT	246	2,169	2,169	2,000	-169	-169
350 FACILITY LEASE AND RENTALS	68,971	71,576	71,576	77,443	5,867	5,867
356 EQUIPMENT MAINTENANCE AND REPAIR	3,287	2,346	2,346	2,346	0	0
359 EQUIPMENT RENTAL	324	324	324	324	0	0
362 BUILDING MAINTENANCE AND REPAIR	131	263	263	225	-38	-38
368 INSURANCE PREMIUMS	696	810	810	810	0	0
371 MEMBERSHIPS	305	505	505	505	0	0
374 SUBSCRIPTIONS	1,303	906	906	906	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>808,656</b>	<b>845,922</b>	<b>845,922</b>	<b>866,587</b>	<b>20,665</b>	<b>20,665</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.4%	2.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	45,909	58,860	58,860	44,720	-14,140	-14,140
420 EQUIPMENT	321	2,000	2,000	2,000	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>46,230</b>	<b>60,860</b>	<b>60,860</b>	<b>46,720</b>	<b>-14,140</b>	<b>-14,140</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-23.2%	-23.2%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	0	0	70,366	70,366	70,366
520 FLEET SERVICES CHARGES	2,437	3,880	3,880	9,880	6,000	6,000

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
ADMINISTRATIVE SERVICES DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>2,437</b>	<b>3,880</b>	<b>3,880</b>	<b>80,246</b>	<b>76,366</b>	<b>76,366</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1968.2%	1968.2%
<b>TOTAL ADMINISTRATIVE SERVICES DIVISION</b>	<b>1,538,039</b>	<b>1,764,891</b>	<b>1,764,891</b>	<b>1,826,212</b>	<b>61,321</b>	<b>61,321</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.5%	3.5%

**Department of Administration  
Human Resources Division**

**Mission Statement:**

The mission of Human Resources is to provide quality services and programs that contribute to the achievement of the City's goals and enhance the well being, development and utilization of its employees.

**Organizational Policy:**

The Human Resources Division (H.R.) will develop and implement short and long-range strategies to attract, retain, develop, and motivate a customer-focused workforce.

**Significant Events:**

- Realigned the H.R. organization to become more of a strategic business partner with the City's departments.
- Conducted an audit of the H.R. department's service level with its customers and developed strategies to further improve service.
- Redesigned the new-hire orientation program.
- Introduced healthcare alternatives that provided broader access for employees, and controlled rising medical costs.
- Implemented a compensation study to update the pay program to ensure it will be able to attract, motivate, and retain the City's human resources.
- Conducted a study of H.R. processes and its computer system to implement workflow and productivity improvements.
- Improved communication of employee benefits and H.R. policies and initiatives.
- Conducted safety and customer service training for employees.

**New Initiatives:**

**Review Employee Benefit Program:** Review the employee benefit programs in an effort to contain rising medical costs, improve administration of the plans, provide more choice and flexibility for employees, and improve communication of the plans.

**Streamline Employment Process:** Develop strategies to streamline the employment and selection process and recruit high-quality candidates for key positions.

**Training Needs Analysis:** Conduct a training needs analysis and offer a comprehensive training program for employees and management staff.

**Orientation Program:** Redesign the orientation program for new hires.

Department of Administration  
Human Resources Division

**Compensation and Performance Management Program:** Update the compensation and performance management program to ensure the City is able to recruit, retain and motivate the City's employees.

**Information Management System:** Review Human Resources' current computer system and develop an overall strategy that uses the most cost-effective technology to efficiently deliver Human Resources' services and to increase productivity.

Outcome and Activities:

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Human Resources**

As a strategic partner, the Human Resources Division is a customer-driven organization, which provides support to departments and employees enhancing the competitive position of the City.

**Employee Development.** This activity involves working with departments to develop training and curriculum supportive of desired City and department skills and behaviors.

**Employment Services.** This area accepts, screens, and refers employment applications, assists in recruiting and implements policies consistent with all employment laws and regulations (i.e., affirmative action, the Americans with Disabilities Act, and the Fair Labor Standards Act, et al.)

**Benefits, Compensation and Records.** This function develops, monitors and administers all employee benefits and compensation programs. In addition, it maintains personnel files, and processes new hire, promotions, transfers and terminations.

**Risk Management**

By developing safety policies and procedures, conducting Occupational Safety and Health Act inspections, and monitoring claims, Risk Management provides employees with a healthy and safe workplace and reduces losses for the City.

Performance Measures:

**Department of Administration  
Human Resources Division**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>ADMINISTRATION</b>				
<b>Human Resources</b>				
Communication				
Monitor Human Resource voice use monthly	6	12	6	12
Employment Services				
Respond to customer requests in two working days	100%	100%	100%	100%
Special Projects				
Provide delivery of projects within prescribed deadline dates and guidelines	100%	100%	100%	100%
Workers' Compensation				
# of City Civilian Claims	425	325	173	400
# of City Sworn IPD Claims	372	325	160	350
# of City Sworn Fire Claims	184	175	116	175



**Department of Administration  
Human Resources Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	119	0	0	0	0	0
	<b>From (To) Fund Balance</b>	1,314,663	1,455,395	1,455,395	1,544,326	88,931	88,931
<b>Total Resources</b>		1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931
<b>Requirements</b>							
010	PERSONAL SERVICES	884,085	960,867	960,867	971,233	10,366	10,366
020	MATERIALS AND SUPPLIES	6,906	16,170	16,170	27,862	11,692	11,692
030	OTHER SERVICES AND CHARGES	414,731	449,515	449,515	509,426	59,911	59,911
040	PROPERTIES AND EQUIPMENT	6,433	24,823	24,823	32,385	7,562	7,562
050	INTERNAL CHARGES	2,627	4,020	4,020	3,420	-600	-600
<b>Total Requirements</b>		1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	716,280	753,073	775,666	776,006	22,933	340
130 GROUP INSURANCE	61,475	74,920	74,920	74,529	-391	-391
140 EMPLOYEE ASSISTANCE PROGRAM	6,604	7,748	7,748	7,392	-356	-356
160 PENSION PLANS	41,288	38,783	38,783	31,689	-7,094	-7,094
170 SOCIAL SECURITY	53,695	59,217	59,217	60,516	1,299	1,299
185 WORKER'S COMPENSATION	4,744	4,533	4,533	4,532	-1	-1
190 SPECIAL PAY/COMPENSATION	0	22,593	0	16,569	-6,024	16,569
<b>TOTAL PERSONAL SERVICES</b>	<b>884,085</b>	<b>960,867</b>	<b>960,867</b>	<b>971,233</b>	<b>10,366</b>	<b>10,366</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	1.1%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	3,630	4,350	4,350	3,950	-400	-400
205 COMPUTER SUPPLIES	2,009	10,070	10,070	2,262	-7,808	-7,808
210 MATERIALS AND SUPPLIES	1,088	1,450	1,450	21,350	19,900	19,900
215 BUILDING MATERIALS AND SUPPLIES	72	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	11	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	28	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	68	300	300	300	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>6,906</b>	<b>16,170</b>	<b>16,170</b>	<b>27,862</b>	<b>11,692</b>	<b>11,692</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					72.3%	72.3%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	2,193	15,150	15,150	20,300	5,150	5,150
303 CONSULTING SERVICES	175,051	210,000	210,000	210,550	550	550
309 TECHNICAL SERVICES	7,344	7,730	7,730	7,958	228	228
312 MANAGEMENT CONTRACTS	2,659	0	0	0	0	0
323 POSTAGE AND SHIPPING	3,621	3,150	3,150	3,150	0	0

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	17,888	15,669	15,669	16,470	801	801
329 TRAVEL AND MILEAGE	2,979	8,700	8,700	9,000	300	300
332 INSTRUCTION AND TUITION	4,847	7,650	7,650	9,100	1,450	1,450
335 INFORMATION TECHNOLOGY	124,732	92,505	92,505	144,498	51,993	51,993
341 ADVERTISING	150	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	22,224	30,500	30,500	30,000	-500	-500
347 PROMOTIONAL ACCOUNT	0	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	46,981	45,961	45,961	45,875	-86	-86
356 EQUIPMENT MAINTENANCE AND REPAIR	5	650	650	700	50	50
368 INSURANCE PREMIUMS	707	5,200	5,200	5,150	-50	-50
371 MEMBERSHIPS	2,085	2,700	2,700	2,725	25	25
374 SUBSCRIPTIONS	1,267	1,950	1,950	1,950	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>414,731</b>	<b>449,515</b>	<b>449,515</b>	<b>509,426</b>	<b>59,911</b>	<b>59,911</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					13.3%	13.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	3,172	21,631	21,631	29,085	7,454	7,454
420 EQUIPMENT	50	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	3,212	3,192	3,192	3,300	108	108
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>6,433</b>	<b>24,823</b>	<b>24,823</b>	<b>32,385</b>	<b>7,562</b>	<b>7,562</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					30.5%	30.5%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	2,627	4,020	4,020	3,420	-600	-600
<b>TOTAL INTERNAL CHARGES</b>	<b>2,627</b>	<b>4,020</b>	<b>4,020</b>	<b>3,420</b>	<b>-600</b>	<b>-600</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.9%	-14.9%

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
HUMAN RESOURCES DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL HUMAN RESOURCES DIVISION</b>	<b>1,314,783</b>	<b>1,455,395</b>	<b>1,455,395</b>	<b>1,544,326</b>	<b>88,931</b>	<b>88,931</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>6.1%</b>	<b>6.1%</b>

**Department of Administration  
Equal Opportunity Division**

**Mission Statement:**

The Equal Opportunity Division's mission is to implement the City-County's Equal Employment/Affirmative Action policies. Further the division assures City-County compliance with Federal Equal Employment/Affirmative Action regulations; increases public awareness and support of City business development, and promotes the quality of Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) performance. Lastly, the division increases access to economic opportunity for small MBE/WBE's.

**Organizational Policy:**

The organizational policy of the division is based on the City's mission of making Indianapolis a city where all people have an equal chance to participate in business opportunities and where equal opportunity for all people is not just a program, but is the norm.

**New Initiatives:**

**Outreach:** The Equal Opportunity Division will focus its outreach on minority women-owned businesses using three basic strategies: 1) increase awareness of opportunities 2) improve access for minority women business owners 3) increase accountability for minority women business owners.

**African-American Male Commission:** The Division has been charged with implementing the African-American Male Commission (ICAAM). The ICAAM targets five major areas in the lives of African-American males; these areas include employment, family, education, criminal justice, and health.

**Significant Events:**

- Workshops, technical assistance, and monitoring of MBE/WBE participation.
- Conciliation and adjudication of discrimination complaints.
- Resolving conflicts and complaints and increasing MBE/WBE Business utilization.
- Providing services (i.e., workshops, seminars, etc.) that appeal to our customers' interests and needs, and monitoring results.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Administration  
Equal Opportunity Division**

**Outcome and Activities:**

**JOBS & ECONOMIC DEVELOPMENT.** The City works with business to determine the necessary training and other development strategies that will both enable employment opportunities to increase and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that deliver local services in developing business opportunities for women and minority owned business. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

**Equal Opportunity**

The division promotes MBE/WBE businesses and the adjudication of civil rights complaints, and is charged with the implementation of recommendations made by local communities to the African-American Male Commission (ICAAM).

**Department of Administration  
Equal Opportunity Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>JOBS AND ECONOMIC DEVELOPMENT</b>				
<b>Equal Opportunity</b>				
Case Adjudication				
Number of Cases Completed	105	80	45	80
New cases filed	73	50	56	70
Counseling sessions	540	550	242	560
Conciliations/mediations	17	15	3	15
Minority/Women Business Development				
MBE/WBE Certifications/Recertifications	300	300	136	300
Technical Assistance	96	100	48	110
Bid Evaluations	99	160	75	130
Minority/Women Business Development				
MBE Participation Total	10.4%	10%	N/A	11%
WBE Participation Total	6.8%	2%	N/A	4%
African-American Male Commission				
# of projects/programs implemented	8	10	6	10

Department of Administration  
Equal Opportunity Division

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
<b>From (To) Fund Balance</b>	338,951	363,729	363,729	365,481	1,752	1,752
<b>Total Resources</b>	338,951	363,729	363,729	365,481	1,752	1,752
<b>Requirements</b>						
010 PERSONAL SERVICES	275,298	281,208	281,208	276,424	-4,784	-4,784
020 MATERIALS AND SUPPLIES	2,058	4,680	4,680	4,680	0	0
030 OTHER SERVICES AND CHARGES	60,292	73,341	73,341	80,377	7,036	7,036
040 PROPERTIES AND EQUIPMENT	803	4,000	4,000	3,000	-1,000	-1,000
050 INTERNAL CHARGES	500	500	500	1,000	500	500
<b>Total Requirements</b>	338,951	363,729	363,729	365,481	1,752	1,752



City of Indianapolis

2001 Annual Budget

DEPARTMENT OF ADMINISTRATION  
EQUAL OPPORTUNITY DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	223,210	223,141	229,836	229,045	5,904	-791
120 OVERTIME	1,479	0	0	0	0	0
130 GROUP INSURANCE	16,627	18,614	18,614	9,229	-9,385	-9,385
140 EMPLOYEE ASSISTANCE PROGRAM	2,135	2,242	2,242	2,352	110	110
160 PENSION PLANS	13,157	11,491	11,491	9,437	-2,054	-2,054
170 SOCIAL SECURITY	17,158	17,582	17,582	18,047	465	465
185 WORKER'S COMPENSATION	1,533	1,443	1,443	1,443	0	0
190 SPECIAL PAY/COMPENSATION	0	6,695	0	6,871	176	6,871
<b>TOTAL PERSONAL SERVICES</b>	<b>275,298</b>	<b>281,208</b>	<b>281,208</b>	<b>276,424</b>	<b>-4,784</b>	<b>-4,784</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.7%	-1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,195	3,080	3,080	3,080	0	0
205 COMPUTER SUPPLIES	779	900	900	900	0	0
210 MATERIALS AND SUPPLIES	11	500	500	500	0	0
215 BUILDING MATERIALS AND SUPPLIES	48	200	200	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	25	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,058</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	6,200	6,200	6,200	0	0
303 CONSULTING SERVICES	18,900	19,000	19,000	19,000	0	0
323 POSTAGE AND SHIPPING	2,728	4,100	4,100	4,100	0	0
326 COMMUNICATION SERVICES	4,748	5,115	5,115	5,160	45	45
329 TRAVEL AND MILEAGE	1,206	2,400	2,400	2,600	200	200
332 INSTRUCTION AND TUITION	175	1,250	1,250	1,250	0	0

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
EQUAL OPPORTUNITY DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
335 INFORMATION TECHNOLOGY	8,945	8,392	8,392	15,012	6,620	6,620
344 PRINTING AND COPYING CHARGES	1,563	3,500	3,500	3,500	0	0
347 PROMOTIONAL ACCOUNT	0	410	410	500	90	90
350 FACILITY LEASE AND RENTALS	18,921	19,319	19,319	19,000	-319	-319
359 EQUIPMENT RENTAL	306	0	0	800	800	800
368 INSURANCE PREMIUMS	43	55	55	55	0	0
371 MEMBERSHIPS	2,100	2,800	2,800	2,400	-400	-400
374 SUBSCRIPTIONS	658	800	800	800	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>60,292</b>	<b>73,341</b>	<b>73,341</b>	<b>80,377</b>	<b>7,036</b>	<b>7,036</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.6%	9.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	650	4,000	4,000	3,000	-1,000	-1,000
445 LEASE AND RENTAL OF EQUIPMENT	153	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>803</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>-1,000</b>	<b>-1,000</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.0%	-25.0%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	500	500	500	1,000	500	500
<b>TOTAL INTERNAL CHARGES</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					100.0%	100.0%
<b>TOTAL EQUAL OPPORTUNITY DIVISION</b>	<b>338,951</b>	<b>363,729</b>	<b>363,729</b>	<b>365,481</b>	<b>1,752</b>	<b>1,752</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.5%	0.5%

**Department of Administration  
Indianapolis Fleet Services Division**

**Mission Statement:**

Indianapolis Fleet Services (IFS) is responsible for procuring, managing, maintaining, fueling, administering, and selling vehicles owned, leased and operated by various departments and agencies of the City. The mission of IFS is to provide to the City's fleet users vehicles and equipment that are:

- Suitable to each user's needs;
- Available when users need them;
- Reliable when in use;
- Safe to operate;
- Economical to own, operate, and maintain; and
- Maintained in an environmentally responsible manner.

**Organizational Policy:**

The City and IFS are adopting a new operating strategy based on accepted, reasonable best business and fleet management practices used by commercial establishments and other contract and government fleet service providers; including written estimates, work orders upon repair completion, and centralized customer service contacts. This strategy has been outlined in a proposed operating Charter. A Board of Shareholders with representatives from IFS, the City administration and IFS' fleet owners will be appointed later this year to administer this Charter.

According to the Charter, IFS will provide regular maintenance and repairs services, in addition to offering field maintenance support, road services, towing, inspections and other support activities to insure the fleet remains reliable and safe to operate. IFS is to furnish all supervision, labor and commercial sub-contractors needed to manage and maintain the fleet in a state of repair consistent with assuring the effective and economical operation of the City's fleet and consistent with the performance standards and service specifications identified in its Charter.

IFS will provide all management, technical, and support resources necessary to assist the City and its fleet users in obtaining the maximum level of efficiency and cost-effectiveness from its fleet resources. IFS, however, will not control the operation of fleet resources nor allocate resources to operations. IFS fleet management's role is limited to that of an advisor and facilitator to the City's fleet users.

To ensure competitiveness with other fleet service providers, IFS has adopted a market-based rate structure to pass its costs on to its customers. This structure includes a fully burdened labor rate, markups on parts, fuel and commercial services, and charges for fleet management support and facility costs. By adopting a rate structure that is easily comparable to commercial market, IFS customers can regularly benchmark the value and service quality they receive.

**New Initiatives:**

**Department of Administration  
Indianapolis Fleet Services Division**

In addition to phasing in to a business plan based operating strategy, IFS is proposing several new initiatives in FY2000:

**Preventative Maintenance:** The establishment of a combined preventative maintenance and tire repair service at the Riverside facility, primarily for IPD, to maximize vehicle turn around as well as direct billable labor time.

**Regular Maintenance:** The creation of a mobile lube team to assist departments with the regular maintenance needed to keep vehicles in top operating condition and to avoid repairs caused by operator neglect and unreported problems.

**Information Management System:** The implementation of a new information system upgrade to improve workflow management, data capture, and information reporting. This system will become a key tool in helping departments maximize their fleet resources.

**Outcome and Activities:**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

**Indianapolis Fleet Services**

Indianapolis Fleet Services (IFS) repairs, monitors, and maintains City vehicles. The City's vehicle fleet includes police cars, pickups, dump trucks, snow plows, garbage trucks, front loaders, mowers, and all other vehicular and motorized equipment owned by the city.

**Maintenance and Repair Services**

This includes the costs for labor, parts and commercially supplied repair services for such things as predictable preventive maintenance services, routine wear and tear repairs, and tire replacements. IFS also performs such unpredictable services as repairs caused by accidents, vandalism, and other forms of physical damage, as well as vehicle outfitting and modification services at department requests.

**Fuel**

IFS provides gasoline and diesel fuel for all City vehicles and many vehicles operated by the County and other Indianapolis based public agencies.

**Fleet Management**

**City of Indianapolis**

**2001 Annual Budget**

**Department of Administration  
Indianapolis Fleet Services Division**

IFS provides management support to all City agencies focused on improving the management and operation of City agency-owned fleets. Additionally, IFS helps agencies specify and procure new vehicles and dispose of retired units.

**Facility Expenses**

IFS pays for bond retirement on the Belmont facility and the on-going operating expenses for two large maintenance facilities (160,000 sq. ft. combined with 67 total work days) and 4 primary fuel sites.

**Non-City Services**

IFS provides maintenance, repair service and fuel to those vehicles not owned by the City but licensed with State issued government plates. This includes vehicles operated by Marion County, the State of Indiana, Federal agencies, Wishard Hospital, IUPUI, and several contracted social services agencies. Additionally, IFS maintains the City-owned equipment operated by WREP, the City's contractor for operating and maintaining the wastewater treatment and storm/sewer collection systems.

**Department of Administration  
Indianapolis Fleet Services Division**

**Performance Measures:**

Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>ADMINISTRATION</b>				
Indianapolis Fleet Services				
Number of billable hours	67,919	69,700	25,763	69,700
Number of work orders	36,975	25,000	13,242	25,000
Percent of service completed in 24 hours or less	86%	85%	87%	85%
Vehicle miles traveled	28,288,992	26,270,000	17,922,003	38,127,006
Rate of inventory turnover (# of times per year)	2	4	3	3
Percentage of repairs outsourced	22%	25%	18%	25%
Percentage of Fleet Available Daily	97%	98%	97%	98%
Customer Relations				
Written Complaints	8	24	0	24
Number of customer meetings	60	120	40	100
Percent of customers rating good/excellent	95%	98%	100%	98%
Fuel Operations				
Gallons Fuel Dispensed	3,953,850	4,030,000	1,947,205	4,202,696
Vehicle Acquisition / Disposal				
Vehicles Purchased	407	360	201	360
Vehicles Sold	406	300	81	360

**Department of Administration  
Indianapolis Fleet Services Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
760	SALE AND LEASE OF PROPERTY	4,328	5,000	5,000	5,000	0	0
790	MISCELLANEOUS REVENUE	89,670	90,000	90,000	90,000	0	0
840	INTRAGOVERNMENTAL	1,485,064	1,620,080	1,620,080	2,531,997	911,917	911,917
	<b>From (To) Fund Balance</b>	816,093	1,458,518	2,154,508	791,308	-667,210	-1,363,200
<b>Total Resources</b>		2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283
<b>Requirements</b>							
010	PERSONAL SERVICES	3,436,290	3,674,042	3,674,042	3,728,872	54,830	54,830
020	MATERIALS AND SUPPLIES	5,220,333	5,569,001	8,405,001	7,719,464	2,150,463	-685,537
030	OTHER SERVICES AND CHARGES	3,931,279	3,267,002	3,267,002	3,547,450	280,448	280,448
040	PROPERTIES AND EQUIPMENT	446,168	212,500	212,500	439,440	226,940	226,940
050	INTERNAL CHARGES	-10,638,914	-9,548,947	-11,688,957	-12,016,921	-2,467,974	-327,964
<b>Total Requirements</b>		2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF ADMINISTRATION INDIANAPOLIS FLEET SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	749,698	733,933	755,965	718,869	-15,064	-37,096
101 SALARIES - WEEKLY	1,810,016	1,928,302	1,985,752	2,085,166	156,864	99,414
110 SALARIES - TEMPORARY	1,434	10,000	10,000	5,000	-5,000	-5,000
120 OVERTIME	154,842	130,400	130,400	130,400	0	0
130 GROUP INSURANCE	283,399	329,326	329,326	326,166	-3,160	-3,160
140 EMPLOYEE ASSISTANCE PROGRAM	24,700	26,581	26,581	27,888	1,307	1,307
160 PENSION PLANS	155,508	136,445	136,445	111,769	-24,676	-24,676
170 SOCIAL SECURITY	202,493	208,435	208,435	213,758	5,323	5,323
180 UNEMPLOYMENT COMPENSATION	-300	999	999	1,000	1	1
185 WORKER'S COMPENSATION	54,500	90,139	90,139	90,138	-1	-1
190 SPECIAL PAY/COMPENSATION	0	79,482	0	18,718	-60,764	18,718
<b>TOTAL PERSONAL SERVICES</b>	<b>3,436,290</b>	<b>3,674,042</b>	<b>3,674,042</b>	<b>3,728,872</b>	<b>54,830</b>	<b>54,830</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	1.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	18,844	13,000	13,000	18,000	5,000	5,000
205 COMPUTER SUPPLIES	11,716	4,000	4,000	8,500	4,500	4,500
210 MATERIALS AND SUPPLIES	3,818	12,000	12,000	7,000	-5,000	-5,000
215 BUILDING MATERIALS AND SUPPLIES	35,072	24,000	24,000	28,700	4,700	4,700
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,886,655	1,700,000	1,700,000	1,981,400	281,400	281,400
225 GARAGE AND MOTOR SUPPLIES	3,238,564	615,000	615,000	610,900	-4,100	-4,100
226 VEHICLE AND AVIATION FUELS	0	3,185,000	6,021,000	5,043,464	1,858,464	-977,536
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	13,592	7,000	7,000	8,000	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	12,073	9,001	9,001	13,500	4,499	4,499
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>5,220,333</b>	<b>5,569,001</b>	<b>8,405,001</b>	<b>7,719,464</b>	<b>2,150,463</b>	<b>-685,537</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					38.6%	-8.2%



**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
INDIANAPOLIS FLEET SERVICES DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	1,951	3,001	3,001	3,000	-1	-1
303 CONSULTING SERVICES	14,550	10,000	10,000	10,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	636	0	0	0	0	0
309 TECHNICAL SERVICES	163,572	135,001	135,001	196,260	61,259	61,259
315 TEMPORARY SERVICES	0	1,000	1,000	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	30,117	80,000	80,000	34,500	-45,500	-45,500
323 POSTAGE AND SHIPPING	25,063	25,000	25,000	27,500	2,500	2,500
326 COMMUNICATION SERVICES	38,513	36,000	36,000	36,450	450	450
329 TRAVEL AND MILEAGE	11,026	12,500	12,500	14,850	2,350	2,350
332 INSTRUCTION AND TUITION	23,558	15,000	15,000	15,000	0	0
335 INFORMATION TECHNOLOGY	126,398	105,000	105,000	129,390	24,390	24,390
341 ADVERTISING	572	1,000	1,000	500	-500	-500
344 PRINTING AND COPYING CHARGES	9,391	13,000	13,000	10,000	-3,000	-3,000
347 PROMOTIONAL ACCOUNT	1,999	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	1,928,106	1,456,000	1,456,000	1,462,000	6,000	6,000
353 UTILITIES	851	2,000	2,000	2,500	500	500
356 EQUIPMENT MAINTENANCE AND REPAIR	1,536,729	1,340,000	1,340,000	1,567,000	227,000	227,000
362 BUILDING MAINTENANCE AND REPAIR	4,252	15,000	15,000	7,500	-7,500	-7,500
365 VEHICLE AND OTHER EQUIPMENT RENT	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	11,087	8,800	8,800	8,800	0	0
371 MEMBERSHIPS	625	2,000	2,000	1,000	-1,000	-1,000
374 SUBSCRIPTIONS	2,080	3,700	3,700	2,200	-1,500	-1,500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	12,000	12,000	12,000
395 OTHER SERVICES AND CHARGES	203	0	0	3,000	3,000	3,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,931,279</b>	<b>3,267,002</b>	<b>3,267,002</b>	<b>3,547,450</b>	<b>280,448</b>	<b>280,448</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.6%	8.6%
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						

**City of Indianapolis**

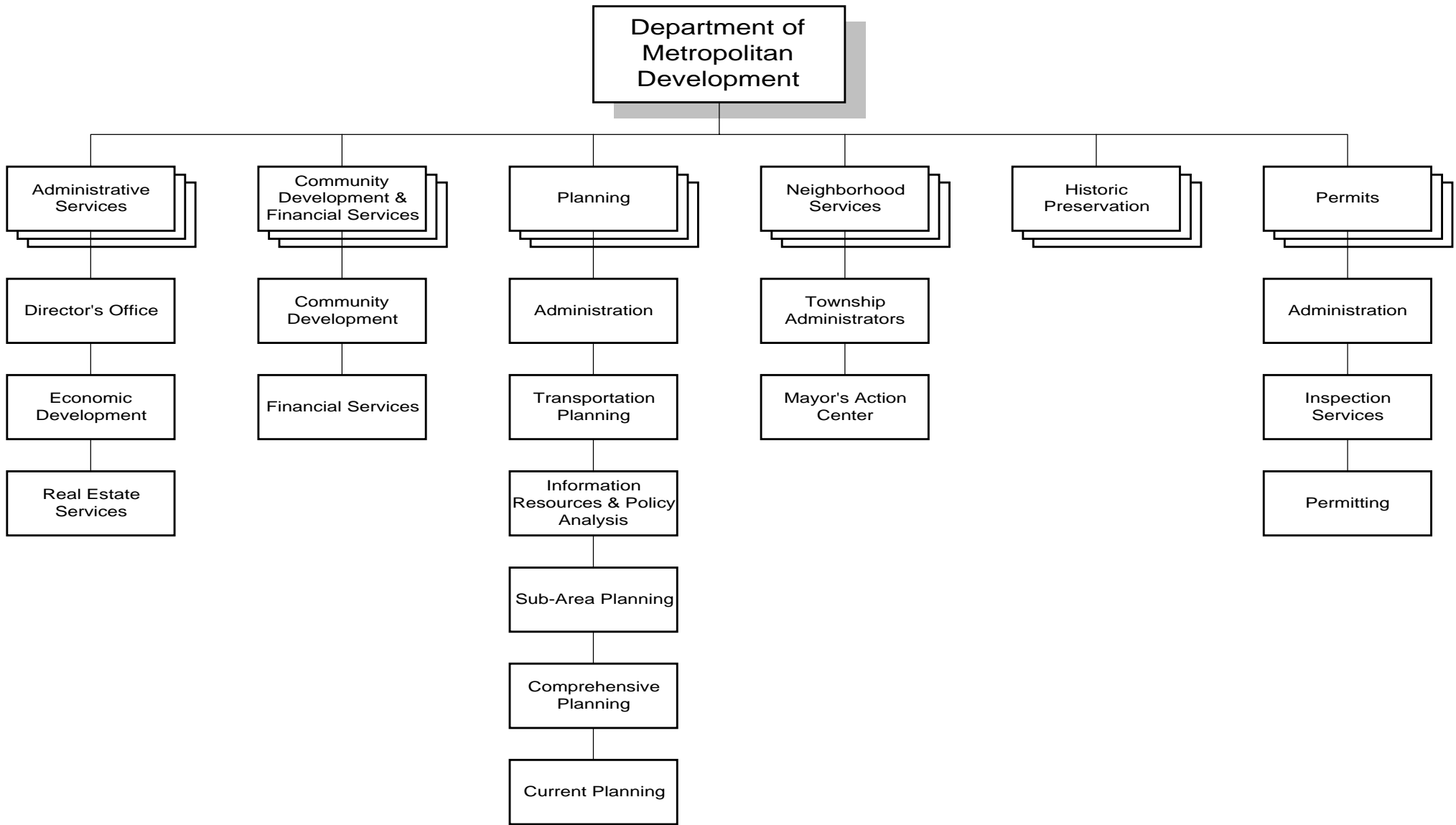
**2001 Annual Budget**

**DEPARTMENT OF ADMINISTRATION  
INDIANAPOLIS FLEET SERVICES DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
405 BUILDINGS	0	10,000	10,000	0	-10,000	-10,000
410 IMPROVEMENTS	753	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	14,513	10,000	10,000	10,000	0	0
420 EQUIPMENT	112,183	12,000	12,000	66,300	54,300	54,300
425 VEHICULAR EQUIPMENT	142,565	0	0	190,500	190,500	190,500
445 LEASE AND RENTAL OF EQUIPMENT	176,154	180,500	180,500	172,640	-7,860	-7,860
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>446,168</b>	<b>212,500</b>	<b>212,500</b>	<b>439,440</b>	<b>226,940</b>	<b>226,940</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					106.8%	106.8%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	7,500	2,687	2,687	0	-2,687	-2,687
520 FLEET SERVICES CHARGES	-10,646,414	-9,551,634	-11,691,644	-12,016,921	-2,465,287	-325,277
<b>TOTAL INTERNAL CHARGES</b>	<b>-10,638,914</b>	<b>-9,548,947</b>	<b>-11,688,957</b>	<b>-12,016,921</b>	<b>-2,467,974</b>	<b>-327,964</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					25.8%	2.8%
<b>TOTAL INDIANAPOLIS FLEET SERVICES DIVISION</b>	<b>2,395,155</b>	<b>3,173,598</b>	<b>3,869,588</b>	<b>3,418,305</b>	<b>244,707</b>	<b>-451,283</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.7%	-11.7%

**Department of Metropolitan Development** **2001 Annual Budget**

**Organization Chart**



**Department of Metropolitan Development****Mission Statement:**

The Department of Metropolitan Development supports the City's overall goal of enhanced quality of life in its neighborhoods by improving services to neighborhoods, enforcing zoning and health and safety codes, and creating economic development opportunities that benefit all citizens. This vision is given effect by planning and implementing services and projects that stimulate affordable housing, promote economic development, empower neighborhoods, and create jobs.

**Significant Events:****Naval Air Warfare Center (NAWC)**

The Naval Air Warfare Center, located on the eastside of Indianapolis, was transferred to the City at no cost in 2000. While the site currently houses some industrial development, the available acreage is targeted for future industrial development and will be transferred to a private developer in 2000. The City will use the land sale proceeds and has applied to the Economic Development Administration for a grant to fund the widening of 16<sup>th</sup> Street between Shadeland and Arlington Avenues, which will complement future and current development at this site.

**Brownfields**

The City of Indianapolis has been awarded \$150,000 in supplemental assistance funding from the EPA for the Indianapolis Brownfield's Redevelopment Program. Funds will be used for site assessment throughout the City. The City also received a \$39,984 site assessment grant from the Indiana Development Finance Authority to assess a property in southeastern Center Township. In addition, the City has closed on a former brownfields site, Bemis Bag, that will be developed into a multi-family housing subdivision.

**I70 & Keystone Redevelopment Area**

The Real Estate Section is in the process of acquiring approximately 300 parcels of land to be redeveloped into a light industrial or commercial area. Acquisition, property management and related development activities continue to complete this development.

**Affordable Housing**

In 1999, DMD supported the repair of 334 owner-occupied homes, the creation of 96 new home ownership opportunities and the rehabilitation of 104 rental units. For 2000, the City has entered into contracts with community development corporations and other non-profit organizations, which at a minimum will result in the repair of 340 owner-occupied homes and the creation of 81 new home ownership opportunities. The division anticipates creating, rehabilitating, or improving over 164 rental units.

**Department of Metropolitan Development****Fall Creek Place**

Construction and other redevelopment activities in Fall Creek Place, a federally designated Home Ownership Zone, will continue through 2000 and into 2001. As a partner in the project, the Department will coordinate the community's effort to build or rehabilitate nearly 322 homes, as well as new parks and infrastructure to support these units.

**Homeless Assistance**

The City competes for HUD grant funds to prevent and address homelessness. In 2000, HUD awarded approximately \$3.2 million to the City for ten projects that provide homeless individuals with transitional and permanent housing and supportive services. An additional \$1 million was awarded on a formula basis to the City for shelters and programs assisting the homeless or persons at risk of homelessness.

**Elimination of Slums and Blight**

The City works with the Health and Hospital Corporation of Marion County to board and demolish unsafe buildings. In 1999, 951 were boarded and 224 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.

**Mark-to-Market Program**

During 2000, the Department staff initiated the refinancing of Section 8 rental housing projects, totaling 327 units of affordable housing. These units will be maintained in the inventory units for Marion County residents.

**M-Track**

InspectTrack and Mobile Data Computers have been implemented for the recording of field inspections. Each building, zoning, and right of way inspector has a field computer and printer system that improves operating efficiency. The applications add consistency and continuity to enforcement action and permit compliance.

**Combined Enforcement Efforts**

Working closely with IPD, Health & Hospital Corporation of Marion County and the Marion County Prosecutor's Office, Permit Compliance staff has assisted in seeking resolutions to quality of life concerns through cooperative enforcement actions.

**CoNECTions - Major Investment Study**

The CoNECTions study has been conducted to identify strategies that will alleviate current and projected future traffic. It also aims to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast, including Fishers, Noblesville and Carmel. A final report is expected in the fall, 2000. In 2001, staff will continue with follow-up activities related to recommendations made from the CoNECTions study.

**Department of Metropolitan Development****Census 2000 - Local support for the US Census**

Staff assisted the US Census Bureau in the preparation of a local Census Awareness program by increasing community participation and involvement in the Census 2000.

**Update of the Marion County Comprehensive Land Use Plan**

A twenty-month planning process has been initiated and will ultimately lead to a complete rewrite of the Comprehensive Plan for Marion County. This process already includes work completed with the Township Needs Assessments and the Indianapolis-Marion County Development Assets Book. The Comprehensive Plan will be developed for the entire county, rather than for each township. This will accommodate issues crossing township boundaries, including infrastructure and watersheds. The Plan will also address issues related to development competition among the townships.

**Regional Center Plan Update**

The Regional Center Plan Update is a portion of the update to the Comprehensive Plan. This update focuses on identifying and prioritizing strategies for economic development, housing, job creation, entertainment and recreation, and retail shopping in the Regional Center for the next 20 years (year 2000 through year 2020).

**New Initiatives:**

**Market Square Arena:** The Economic Development section, in coordination with the Division of Planning, will conclude an economic feasibility and land use study for the reuse of the Market Square Arena site. An RFP for redevelopment will be issued in late 2000 or early 2001.

**Technology:** In conjunction with the Department of Public Works and SCT, the Mayor's Action Center continues to participate in the development of improved technology-driven communication systems between the service delivery organizations and the Mayor's Action Center. The goal is to enhance service delivery and Center responsiveness to citizen requests.

**City Performance Review:** The Township Administrators will create and distribute a survey to neighborhood organizations to analyze the performance of the City and the Township Administrators' efforts to meet neighborhood needs. The Township Administrators will follow-up with neighborhood associations to formulate strategies that will address areas where needs are not being met as identified in the surveys and will update neighborhood associations as to the progress of these improvements through meetings and internet postings.

**Ordinance Review Committee:** Township Administrators will implement and lead the internal Ordinance Review Committee composed of staff from Neighborhood Services, Current Planning, Permits, Code Compliance and Corporation Counsel. The Committee will meet regularly to address issues related to zoning ordinance and development code interpretation, with the primary goal of addressing conflicting/confusing regulatory requirements, in order to provide enhanced service to the public.

## Department of Metropolitan Development

**Lead-Based Paint Tests and Abatement:** In 2000, HUD expanded the requirements for recipients of federal funds to test for and abate lead-based paint in homes that are receiving assistance. In 2001, CDFS will enact policies to help community development corporations and other housing providers implement these new HUD standards.

**Automated Document Management:** The Permits Division's objective is to convert its documents into a digital format acceptable for input into the document management system resulting in a reduction in the amount of time required to conduct permits research and reviews. Several additional record sets have been targeted for scanning in 2001. In addition, the division will pursue the opportunity for accepting digital submittals.

**Tidemark:** PermitPlan v2.7 will be implemented. This will enable the division to build new cases and add new fields of information without requiring outside assistance. It will also provide field inspectors the ability to access information from remote locations through use of mobile data units.

**M-Track:** InspectTrack Mobile Data Field Inspection System with real-time capability will be implemented. This will enhance the inspector's ability to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites.

**Combined and Improved Enforcement Efforts:** In 2000, the City and the Health and Hospital Corporation of Marion County began collaborating on a project to share Tidemark technology, which will enhance overall code enforcement efforts. This project will be complete in 2001. Additionally, the Department will improve code enforcement city-wide through the addition of zoning inspectors.

**New Sub-Area Plans:** In 2001, the Planning Division anticipates preparing one new community plan for an inner-city or at-risk neighborhood. Community planning involves area stakeholders in a collaborative process aimed at strengthening the neighborhood. In preparing a plan, the staff conducts a series of public meetings seeking participation and contribution of ideas from people who live, work and own property in the area.

**Special Transportation Studies:** In 2001, the Transportation Planning Section of the Division of Planning will conduct special neighborhood and corridor studies as refinements to the Regional Transportation Plan. This will further the goal of making the plan more multimodal within the context of livable communities.

**Smart Growth Index:** The Smart Growth Index, a software program awarded to the City from the Environmental Protection Agency, will be used to simulate transportation and development scenarios and to measure their outcomes. It will be used as a major tool in the Land Use portion of the Comprehensive Plan Update and will involve converting existing GIS layers and creating new data sources for use in the model.

**Brownfields Catalog:** In support of the City's commitment to the redevelopment of brownfields, the Department will create a brownfields catalog, which will describe all of the brownfields' sites owned by the City. Each of these sites will be entered according to its redevelopment potential, evaluated for assessment and clean-up activities, and actively marketed to developers.

**Department of Metropolitan Development**

**Policy Goals and Outcomes:**

**STRENGTHENING NEIGHBORHOODS.** The Department empowers citizens by involving them in directing City services (for example, regarding parks, zoning, sewers, and liquor licensing) in ways that will improve their neighborhoods.

**Compliance with City Codes**

The Department staff works with citizens to provide service in land use, development, infrastructure, and building regulations for promotion of responsible development.

**Neighborhood Empowerment**

The Department collaborates with citizens and neighborhood organizations to strengthen neighborhoods through commercial revitalization, the elimination of slums and blight, and by ensuring the availability of affordable housing throughout Indianapolis.

**Human Services**

The Department empowers neighborhoods by providing information and funding to support initiatives for a continuum of housing, workforce development, homeless assistance, youth activities, health centers, senior services, community centers and other service providers.

**DEVELOPING A 21<sup>ST</sup> CENTURY ECONOMY.** The Department attracts and maintains businesses to strengthen the economy and keep unemployment low.

**Jobs and Economic Development**

The Department performs activities that will expand or maintain the tax base and create and retain jobs.



**Department of Metropolitan Development**

**SYSTEMS THAT WORK.** The Department develops and implements short and long term goals to encourage sustainable growth in infrastructure systems and information technology.

**Meeting Transportation/Traffic Challenge**

The Department, through its Transportation Planning Section, provides short and long-range planning services for transit systems including highways, pedestrian transportation systems, air transport systems and air quality preservation initiatives.

**EFFICIENT ADMINISTRATION OF THE CITY** The Department provides overall managerial services to its divisions as well as combining efforts with other City departments.

**Administration**

Administration supports all activities of the Department by providing overall policy direction and management, program administration and development, management of budget and purchasing, personnel and clerical services, and distribution of public and internal information.

**Administration-Customer Service**

The Mayor's Action Center provides customer service to citizens of Indianapolis and serves as a liaison to city departments in resolving citizen complaints.

Department of Metropolitan Development

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
DIVISION OF ADMINISTRATIVE SERVICES	BI-WEEKLY POSITION FTE	11.00	13.00	9.00	14.00
	SEASONAL STAFF FTE	0.30	0.56	0.37	0.25
	Subtotal Administrative Services Division	11.30	13.56	9.37	14.25
COMMUNITY DEVELOPMENT & FINANCIAL SERV.	BI-WEEKLY POSITION FTE	27.00	28.00	23.00	26.00
	SEASONAL STAFF FTE	0.60	0.76	0.15	0.27
	Subtotal Community Development and Financial Services Division	27.60	28.76	23.15	26.27
DIVISION OF PLANNING	BI-WEEKLY POSITION FTE	45.00	41.00	37.00	41.00
	PART TIME POSITION FTE	0.75	0.00	0.04	0.00
	SEASONAL STAFF FTE	1.00	1.25	0.48	1.25
	Subtotal Planning Division	46.75	42.25	37.52	42.25
NEIGHBORHOOD SERVICES	BI-WEEKLY POSITION FTE	32.00	31.00	31.00	36.00
	PART TIME POSITION FTE	0.78	0.88	0.00	0.00
	Subtotal Neighborhood Services Division	32.78	31.88	31.00	36.00
HISTORIC PRESERVATION	BI-WEEKLY POSITION FTE	4.00	4.00	3.00	5.00
	SEASONAL STAFF FTE	0.20	0.27	0.13	0.25
	Subtotal Historic Preservation	4.20	4.27	3.13	5.25
DIVISION OF PERMITS	BI-WEEKLY POSITION FTE	63.00	66.00	55.00	69.00
	SEASONAL STAFF FTE	0.50	0.75	0.00	0.50
	Subtotal Permits Division	63.50	66.75	55.00	69.50
	TOTAL - BIWEEKLY FTE	182.00	183.00	158.00	191.00
	TOTAL - PART TIME FTE	1.53	0.88	0.04	0.00
	TOTAL - SEASONAL FTE	2.60	3.59	1.13	2.52
	<b>GRAND TOTAL</b>	186.13	187.47	159.17	193.52

## Department of Metropolitan Development

## Current Year Appropriations

## Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
710	5,874,368	5,111,500	5,111,500	5,482,000	370,500	370,500
730	-44,676	76,000	76,000	200,000	124,000	124,000
750	26,976,502	26,640,169	30,828,439	27,729,071	1,088,902	-3,099,368
760	843,087	265,000	265,000	327,000	62,000	62,000
770	1,022,013	425,000	425,000	358,600	-66,400	-66,400
780	120,158	93,000	93,000	0	-93,000	-93,000
790	722,740	140,500	140,500	14,000	-126,500	-126,500
820	2,008	0	0	0	0	0
850	620,873	0	0	0	0	0
	<b>From (To) Fund Balance</b>					
	1,078,477	7,551,512	7,401,512	7,235,425	-316,087	-166,087
<b>Total Resources</b>	37,215,550	40,302,681	44,340,951	41,346,096	1,043,415	-2,994,855
<b>Requirements</b>						
010	6,985,849	7,717,371	7,717,371	8,118,339	400,968	400,968
020	107,871	176,011	176,011	132,188	-43,823	-43,823
030	27,643,926	30,733,350	34,428,334	33,123,582	2,390,232	-1,304,752
040	2,773,018	1,989,225	2,332,511	454,863	-1,534,362	-1,877,648
050	-295,114	-313,276	-313,276	-482,876	-169,600	-169,600
<b>Total Requirements</b>	37,215,550	40,302,681	44,340,951	41,346,096	1,043,415	-2,994,855

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	5,561,001	5,959,111	6,136,366	6,411,831	452,720	275,465
110 SALARIES - TEMPORARY	90,608	75,169	75,169	47,040	-28,129	-28,129
120 OVERTIME	36,636	16,793	16,793	15,141	-1,652	-1,652
130 GROUP INSURANCE	447,514	600,431	600,431	614,318	13,887	13,887
140 EMPLOYEE ASSISTANCE PROGRAM	56,168	60,860	60,860	64,175	3,315	3,315
160 PENSION PLANS	322,800	306,892	306,892	262,513	-44,379	-44,379
170 SOCIAL SECURITY	428,016	474,828	474,828	505,488	30,660	30,660
180 UNEMPLOYMENT COMPENSATION	1,889	5,500	5,500	7,000	1,500	1,500
185 WORKER'S COMPENSATION	41,218	38,621	38,621	39,869	1,248	1,248
190 SPECIAL PAY/COMPENSATION	0	179,166	1,911	150,964	-28,202	149,053
<b>TOTAL PERSONAL SERVICES</b>	<b>6,985,849</b>	<b>7,717,371</b>	<b>7,717,371</b>	<b>8,118,339</b>	<b>400,968</b>	<b>400,968</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.2%	5.2%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	43,090	43,582	43,582	45,580	1,998	1,998
205 COMPUTER SUPPLIES	53,981	117,978	117,978	71,673	-46,305	-46,305
210 MATERIALS AND SUPPLIES	7,109	10,721	10,721	12,280	1,559	1,559
215 BUILDING MATERIALS AND SUPPLIES	1,394	0	0	100	100	100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	682	750	750	1,255	505	505
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	122	50	50	200	150	150
245 UNIFORM AND PERSONAL SUPPLIES	1,494	2,930	2,930	1,100	-1,830	-1,830
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>107,871</b>	<b>176,011</b>	<b>176,011</b>	<b>132,188</b>	<b>-43,823</b>	<b>-43,823</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-24.9%	-24.9%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	776,182	495,704	495,704	427,500	-68,204	-68,204
303 CONSULTING SERVICES	3,180,807	4,311,036	4,426,616	3,223,914	-1,087,122	-1,202,702
306 ARCHITECTURAL AND ENGINEERING SERVICES	1,171,048	229,500	352,500	1,524,735	1,295,235	1,172,235
309 TECHNICAL SERVICES	512,003	244,690	244,690	269,107	24,417	24,417

# City of Indianapolis

# 2001 Annual Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
312 MANAGEMENT CONTRACTS	418,400	318,400	433,496	433,496	115,096	0
315 TEMPORARY SERVICES	35,556	48,681	48,681	41,500	-7,181	-7,181
318 BOARDING, DEMOLITION AND RELOCATION	1,251,615	1,000,648	1,100,648	1,151,544	150,896	50,896
321 WASTE COLLECTION AND DISPOSAL	383,781	676,600	768,840	388,500	-288,100	-380,340
323 POSTAGE AND SHIPPING	67,829	112,265	114,065	94,877	-17,388	-19,188
326 COMMUNICATION SERVICES	193,418	250,947	250,947	245,296	-5,651	-5,651
329 TRAVEL AND MILEAGE	40,925	89,440	94,860	74,533	-14,907	-20,327
332 INSTRUCTION AND TUITION	17,775	47,046	47,046	155,150	108,104	108,104
335 INFORMATION TECHNOLOGY	2,250,565	1,494,205	1,494,205	1,895,261	401,056	401,056
338 INFRASTRUCTURE MAINTENANCE	43,925	0	0	20,000	20,000	20,000
341 ADVERTISING	433,545	434,633	434,633	439,050	4,417	4,417
344 PRINTING AND COPYING CHARGES	189,343	239,404	241,604	268,550	29,146	26,946
347 PROMOTIONAL ACCOUNT	6,891	7,500	7,500	7,500	0	0
350 FACILITY LEASE AND RENTALS	430,346	705,150	705,150	500,987	-204,163	-204,163
353 UTILITIES	33,508	18,500	18,500	18,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	17,379	9,619	9,619	18,790	9,171	9,171
362 BUILDING MAINTENANCE AND REPAIR	47,801	68,800	68,800	194,250	125,450	125,450
368 INSURANCE PREMIUMS	14,228	18,928	18,928	18,652	-276	-276
371 MEMBERSHIPS	7,988	10,793	10,793	13,517	2,724	2,724
374 SUBSCRIPTIONS	8,332	15,305	15,305	11,315	-3,990	-3,990
377 LEGAL SETTLEMENTS AND JUDGMENTS	105,405	125,000	125,000	300,000	175,000	175,000
380 GRANTS AND SUBSIDIES	1,255,525	806,630	727,630	95,000	-711,630	-632,630
383 THIRD PARTY CONTRACTS	13,333,319	17,953,926	21,995,158	20,632,058	2,678,132	-1,363,100
392 DEBT SERVICE	1,416,491	1,000,000	177,416	660,000	-340,000	482,584
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>27,643,931</b>	<b>30,733,350</b>	<b>34,428,334</b>	<b>33,123,582</b>	<b>2,390,232</b>	<b>-1,304,752</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.8%	-3.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	2,463,318	825,000	1,918,286	75,000	-750,000	-1,843,286
405 BUILDINGS	0	0	0	5,000	5,000	5,000
410 IMPROVEMENTS	0	750,000	0	0	-750,000	0

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
415 FURNISHINGS AND OFFICE EQUIPMENT	305,804	197,025	197,025	255,588	58,563	58,563
420 EQUIPMENT	3,896	47,200	47,200	18,275	-28,925	-28,925
425 VEHICULAR EQUIPMENT	0	40,000	40,000	96,000	56,000	56,000
445 LEASE AND RENTAL OF EQUIPMENT	0	130,000	130,000	5,000	-125,000	-125,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,773,018</b>	<b>1,989,225</b>	<b>2,332,511</b>	<b>454,863</b>	<b>-1,534,362</b>	<b>-1,877,648</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-77.1%	-80.5%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	-343,312	-358,836	-358,836	-617,216	-258,380	-258,380
520 FLEET SERVICES CHARGES	48,197	45,560	45,560	54,340	8,780	8,780
550 INTER DEPARTMENTAL CHARGES	0	0	0	80,000	80,000	80,000
<b>TOTAL INTERNAL CHARGES</b>	<b>-295,114</b>	<b>-313,276</b>	<b>-313,276</b>	<b>-482,876</b>	<b>-169,600</b>	<b>-169,600</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					54.1%	54.1%
<b>TOTAL DEPARTMENT OF METROPOLITAN</b>	<b>37,215,555</b>	<b>40,302,681</b>	<b>44,340,951</b>	<b>41,346,096</b>	<b>1,043,415</b>	<b>-2,994,855</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.6%	-6.8%

**Department of Metropolitan Development  
Division of Administrative Services**

**Mission Statement:**

The Division of Administrative Services provides managerial services to divisions within the Department of Metropolitan Development. These services include management of several city-owned properties, and acquisition, disposal and maintenance of property in accordance with established area plans. In addition, the division takes an active role in promoting economic development by leveraging public and private resources to aide in the creation of housing and new employment opportunities.

**Organizational Policy:**

The Division of Administration is organized in three sections: the Director's Office, Real Estate and Economic Development.

**Director's Office**

The Director's Office manages DMD and directs implementation of the Mayor's agenda. It also provides support to the Metropolitan Development Commission and serves as a liaison to the City-County Council. Members represent the City on several boards including the Indianapolis Neighborhood Housing Partnership, and the Indiana Theatre Condominium Association.

**Real Estate**

The Real Estate Section maintains an inventory of city-owned property and acts as the disposition agent for city departments. The section acquires and maintains property under the redevelopment law for DMD and is responsible for property management, which includes the oversight of daily property management carried out by the Indianapolis-Marion County Building Authority relative to the Indianapolis Canal, the Indiana Repertory Theatre building, and the Transportation Center at Union Station.

**Economic Development**

The Economic Development section assists with the implementation of commercial, industrial and retail development plans, which promote job creation and retention, and increase the tax base. In addition, the section assists with neighborhood projects that revitalize communities. The section also makes recommendations to the Metropolitan Development Commission (MDC) regarding approval of economic incentives, such as tax abatements, and conducts fiscal impact studies in support of the resolutions it makes to the MDC.

**Department of Metropolitan Development  
Division of Administrative Services**

**Significant Events:**

**Meadows**

The division continues to work with neighborhood-based organizations and developers to design a comprehensive redevelopment plan for the area.

**16th & MLK Redevelopment Area**

The Real Estate section facilitated the acquisition of property for the redevelopment of the NCAA Distribution Center. The final phase will be acquired and developed in 2001. The Real Estate section will begin Phase II with acquisition and other development activities in 2001.

**Union Station**

While the Station's head house is entirely leased, the train shed has been vacant for several years. Throughout the spring and summer of 2000, the Metropolitan Development Commission will be entertaining proposals from potential developers concerning reuse opportunities for this portion of the Station. Annual property management for the Station totals \$1 million; full occupancy will likely decrease the City's yearly commitment.

**Naval Air Warfare Center (NAWC)**

The Naval Air Warfare Center, located on the eastside of Indianapolis, was transferred to the City at no cost in 2000. While the site currently houses some industrial development, the available acreage is targeted for future industrial development and will be transferred to a private developer in 2000. The City will use the land sale proceeds and has applied to the Economic Development Administration for a grant to fund the widening of 16<sup>th</sup> Street between Shadeland and Arlington Avenues, which will complement future and current development at this site.

**Brownfields**

The City of Indianapolis has been awarded \$150,000 in supplemental assistance funding from the EPA for the Indianapolis Brownfields' Redevelopment Program. Funds will be used for site assessment throughout the City. The City also received a \$39,984 site assessment grant from the Indiana Development Finance Authority to assess a property in southeastern Center Township. In addition, the City has closed on a former brownfields site, Bemis Bag, that will be developed into a multi-family housing subdivision.

**I70 & Keystone Redevelopment Area**

The Real Estate Section is in the process of acquiring approximately 300 parcels of land to be redeveloped into a light industrial or commercial area. Property management and related development activities continue to complete this development.



**Department of Metropolitan Development  
Division of Administrative Services**

**Fall Creek Place**

The Real Estate Section is coordinating with the Division of Community Development and Financial Services to acquire and later dispose of property for residential home ownership development. Property management activities are ongoing. In 2000, the Metropolitan Development Commission selected a developer to coordinate the redevelopment activities for this project.

**Canal Walk**

Property management activities continue at one of downtown Indianapolis' premier pedestrian green-spaces. The Canal Walk is a recipient of The American Society of Landscape Architects Medallion Award for excellence in landscaping and Indianapolis Downtown, Inc.'s landscaping award.

**Canal Extension Project**

This three-block addition to the downtown Canal Walk will be completed in spring 2001. Besides offering the public a beautiful place to enjoy, it will also be a development amenity.

**New Initiatives:**

**Market Square Arena:** The Economic Development section, in coordination with the Division of Planning will conclude an economic feasibility and land use study for the reuse of the Market Square Arena site. An RFP for redevelopment will be issued in late 2000 or early 2001.

**Buggs Temple:** In July 2000, the DMD issued an RFP for the sale and redevelopment of Buggs Temple, a historically significant structure, which is located at the north end of the Canal Extension Project. The title will be passed in late 2000 or early 2001, after the MDC has selected a redeveloper.

**Brownfields Catalog:** In support of the City's commitment to the redevelopment of brownfields, the division will create a brownfields' catalog which will describe all of the brownfields' sites owned by the City. Each of these sites will be entered according to its redevelopment potential, evaluated for assessment and clean-up activities, and actively marketed to developers.

Department of Metropolitan Development  
Division of Administrative Services

Outcomes and Activities:

**JOBS & ECONOMIC DEVELOPMENT.** To facilitate and coordinate the implementation of activities that will expand or maintain the tax base within the townships and create and retain jobs.

**Economic Development**

Indianapolis strives to be competitive by providing economic incentives for companies to maintain, expand, or locate their business in our city. Economic development and fiscal impact analysis studies will be completed to improve our ability to attract new businesses and retain existing businesses to the city, and to ensure that incentives are used to produce real growth-new jobs and new investments.

**Real Estate Services**

The Real Estate Section provides expertise in acquiring, disposing and managing property. The section serves as a central resource for land use activities for the Department of Metropolitan Development.

**ADMINISTRATION.** The department provides managerial support to its divisions.

**Administration**

The Director's Office is responsible for the management of the department and has the responsibility for implementing the Mayor's agenda.

**Department of Metropolitan Development  
Division of Administrative Services**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>JOBS &amp; ECONOMIC DEVELOPMENT</b>				
<b>Economic Development</b>				
Jobs Created	4,646	3,000	704	3,000
Jobs Retained	15,087	10,000	2,008	10,000
Value of Private Investment (in millions)	\$1,143.24	\$200.00	\$35.30	\$200.00
<b>Real Estate</b>				
% of Monthly Project Update Meetings Completed	100%	92%	98%	95%
% of Work Orders Completed Within 3 Working Days of Receipt of Request	100%	90%	98%	95%

**Department of Metropolitan Development  
Division of Administrative Services**

**Current Year Appropriations**

**Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
750	INTERGOVERNMENTAL	1,912,289	281,893	281,893	861,887	579,994	579,994
760	SALE AND LEASE OF PROPERTY	842,524	265,000	265,000	327,000	62,000	62,000
770	FEES FOR SERVICES	808,198	300,000	300,000	227,600	-72,400	-72,400
790	MISCELLANEOUS REVENUE	252,786	0	0	0	0	0
	<b>From (To) Fund Balance</b>	<b>-758,200</b>	<b>2,555,302</b>	<b>2,555,302</b>	<b>2,912,737</b>	<b>357,435</b>	<b>357,435</b>
<b>Total Resources</b>		<b>3,057,596</b>	<b>3,402,195</b>	<b>3,402,195</b>	<b>4,329,224</b>	<b>927,029</b>	<b>927,029</b>
<b>Requirements</b>							
010	PERSONAL SERVICES	547,434	724,179	724,179	766,474	42,295	42,295
020	MATERIALS AND SUPPLIES	5,405	11,874	11,874	11,416	-458	-458
030	OTHER SERVICES AND CHARGES	2,440,986	2,615,185	2,615,185	3,409,657	794,472	794,472
040	PROPERTIES AND EQUIPMENT	15,385	92,000	92,000	94,946	2,946	2,946
050	INTERNAL CHARGES	48,386	-41,043	-41,043	46,731	87,774	87,774
<b>Total Requirements</b>		<b>3,057,596</b>	<b>3,402,195</b>	<b>3,402,195</b>	<b>4,329,224</b>	<b>927,029</b>	<b>927,029</b>

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF ADMINISTRATIVE SERVICES**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	453,075	576,528	593,825	629,354	52,826	35,529
110 SALARIES - TEMPORARY	8,294	10,820	10,820	5,200	-5,620	-5,620
120 OVERTIME	155	0	0	0	0	0
130 GROUP INSURANCE	19,032	37,134	37,134	36,830	-304	-304
140 EMPLOYEE ASSISTANCE PROGRAM	3,355	4,163	4,163	4,704	541	541
160 PENSION PLANS	26,052	29,690	29,690	25,673	-4,017	-4,017
170 SOCIAL SECURITY	34,844	45,753	45,753	49,330	3,577	3,577
185 WORKER'S COMPENSATION	2,628	2,794	2,794	2,936	142	142
190 SPECIAL PAY/COMPENSATION	0	17,297	0	12,447	-4,850	12,447
<b>TOTAL PERSONAL SERVICES</b>	<b>547,434</b>	<b>724,179</b>	<b>724,179</b>	<b>766,474</b>	<b>42,295</b>	<b>42,295</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>5.8%</b>	<b>5.8%</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	2,585	3,931	3,931	3,880	-51	-51
205 COMPUTER SUPPLIES	1,887	6,348	6,348	5,946	-402	-402
210 MATERIALS AND SUPPLIES	164	1,595	1,595	1,385	-210	-210
215 BUILDING MATERIALS AND SUPPLIES	405	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	215	0	0	205	205	205
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	20	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	130	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>5,405</b>	<b>11,874</b>	<b>11,874</b>	<b>11,416</b>	<b>-458</b>	<b>-458</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-3.9%</b>	<b>-3.9%</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	140,000	125,000	125,000	130,000	5,000	5,000
303 CONSULTING SERVICES	1,850,193	1,951,580	2,076,580	1,980,000	28,420	-96,580
306 ARCHITECTURAL AND ENGINEERING SERVICES	106,894	42,000	42,000	766,735	724,735	724,735

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF ADMINISTRATIVE SERVICES**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
309 TECHNICAL SERVICES	118,662	102,319	102,319	120,036	17,717	17,717
315 TEMPORARY SERVICES	1,544	750	750	500	-250	-250
318 BOARDING, DEMOLITION AND RELOCATION	932	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	0	7,000	7,000	8,500	1,500	1,500
323 POSTAGE AND SHIPPING	3,945	5,622	5,622	5,450	-172	-172
326 COMMUNICATION SERVICES	15,077	19,787	19,787	18,064	-1,723	-1,723
329 TRAVEL AND MILEAGE	5,814	11,500	11,500	11,192	-308	-308
332 INSTRUCTION AND TUITION	2,408	7,000	7,000	7,150	150	150
335 INFORMATION TECHNOLOGY	48,706	38,887	38,887	33,003	-5,884	-5,884
338 INFRASTRUCTURE MAINTENANCE	0	0	0	20,000	20,000	20,000
341 ADVERTISING	7,748	2,983	2,983	4,050	1,067	1,067
344 PRINTING AND COPYING CHARGES	12,343	14,900	14,900	15,600	700	700
347 PROMOTIONAL ACCOUNT	6,891	7,500	7,500	7,500	0	0
350 FACILITY LEASE AND RENTALS	31,867	64,374	64,374	63,057	-1,317	-1,317
353 UTILITIES	32,487	18,500	18,500	18,500	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	600	600	250	-350	-350
362 BUILDING MAINTENANCE AND REPAIR	46,018	51,000	51,000	181,000	130,000	130,000
368 INSURANCE PREMIUMS	3,920	12,300	12,300	12,328	28	28
371 MEMBERSHIPS	3,623	5,100	5,100	5,100	0	0
374 SUBSCRIPTIONS	1,917	1,483	1,483	1,642	159	159
380 GRANTS AND SUBSIDIES	0	125,000	0	0	-125,000	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,440,986</b>	<b>2,615,185</b>	<b>2,615,185</b>	<b>3,409,657</b>	<b>794,472</b>	<b>794,472</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					30.4%	30.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	0	75,000	75,000	75,000	0	0
405 BUILDINGS	0	0	0	5,000	5,000	5,000
415 FURNISHINGS AND OFFICE EQUIPMENT	14,460	15,500	15,500	14,946	-554	-554
420 EQUIPMENT	925	1,500	1,500	0	-1,500	-1,500

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF ADMINISTRATIVE SERVICES**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>15,385</b>	<b>92,000</b>	<b>92,000</b>	<b>94,946</b>	<b>2,946</b>	<b>2,946</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.2%	3.2%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	48,386	58,957	58,957	66,731	7,774	7,774
530 DEPARTMENTAL CHARGES	0	-100,000	-100,000	-100,000	0	0
550 INTER DEPARTMENTAL CHARGES	0	0	0	80,000	80,000	80,000
<b>TOTAL INTERNAL CHARGES</b>	<b>48,386</b>	<b>-41,043</b>	<b>-41,043</b>	<b>46,731</b>	<b>87,774</b>	<b>87,774</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-213.9%	-213.9%
<b>TOTAL DIVISION OF ADMINISTRATIVE SERVICES</b>	<b>3,057,596</b>	<b>3,402,195</b>	<b>3,402,195</b>	<b>4,329,224</b>	<b>927,029</b>	<b>927,029</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					27.2%	27.2%

**Department of Metropolitan Development  
Division of Community Development and Financial Services**

**Mission Statement:**

The Division of Community Development and Financial Services (CDFS) empowers neighborhoods and builds community partnerships by acquiring, promoting development and effectively managing information and financial resources. The division carries out its mission by providing funds to support initiatives focused on affordable housing, neighborhood empowerment, commercial revitalization, workforce development, homeless assistance, youth activities, senior services, health services and the elimination of slums and blight. Additionally, the division provides financial management for DMD.

**Organizational Policy:**

CDFS manages the following grants from the U.S. Department of Housing and Urban Development (HUD) in support of these initiatives: the Community Development Block Grant, the HOME Investments Partnership Program, the Emergency Shelter Grant, the Housing Opportunities for Persons with AIDs Program, the Home Ownership Zone Grant and the Supportive Housing Program.

**Significant Events:**

**Affordable Housing**

In 1999, CDFS supported the repair of 334 owner-occupied homes, the creation of 96 new home ownership opportunities and the rehabilitation of 104 rental units. For 2000, the City has entered into contracts with community development corporations and other non-profit organizations, which at a minimum will result in the repair of 340 owner-occupied homes and the creation of 81 new home ownership opportunities. The division anticipates creating, rehabilitating, or improving more than 164 rental units.

**Fall Creek Place**

Construction in Fall Creek Place, a federally designated Home Ownership Zone, will continue through 2000 and into 2001. The Division will coordinate the community's effort to build or rehabilitate nearly 322 homes, as well as new parks and infrastructure to support these units.

**Neighborhood Empowerment**

The City provided technical assistance and funds to eight umbrella neighborhood associations located within seven targeted neighborhoods. Grants were awarded to these groups to implement approximately 25 projects each year, which are identified and prioritized by the neighborhood.



**Department of Metropolitan Development  
Division of Community Development and Financial Services****Commercial Revitalization**

The division continues to support the improvement of commercial facades by providing matching funds to local businesses for exterior improvements. In 1999 and 2000, the division continued to assist the Economic Development staff with land acquisition and household relocation for the purpose of developing an industrial/commercial park at the I-70 and Keystone interchange.

**Unsafe Buildings and Sites**

In 2000, CDFS budgeted for securing and/or demolition of 3,000 unsafe buildings and the remediation of four environmentally contaminated sites.

**The Annual Action Plan**

Each year, the division prepares an Action Plan that details how the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), Emergency Shelter Grant (ESG), and Housing for Persons with AIDS Program (HOPWA) will be utilized in Indianapolis. Collectively, these grant programs total more than \$17 million. These actions must meet the goals and objectives of a five-year strategic plan entitled the Consolidated Plan.

**Homeless Assistance**

CDFS competes for HUD grant funds to address and prevent homelessness. In 2000, the division was awarded approximately \$3.2 million for ten projects that provide homeless individuals with transitional and permanent housing and supportive services. An additional \$1 million was awarded on a formula basis to the City for shelters and programs assisting the homeless or persons at risk of homelessness.

**Youth Activities, Senior Services, and Health Services**

Provides funds to more than 24 youth service providers for summer activities. CDFS also works with several community organizations to provide persons with senior services and health services. It is estimated that more than 5,200 persons will be served by these projects in 2000.

**Elimination of Slums and Blight**

The City works with the Health and Hospital Corporation of Marion County to board and demolish unsafe buildings. In 1999, 951 unsafe buildings were boarded and 224 houses were demolished. Additionally, the City has and will continue to redevelop formerly environmentally unsafe land for future development.

**Financial Services**

The division provides financial management for DMD, which in 2000 is proposing a budget of more than \$40 million. This includes budgeting, cash management, loan servicing, internal controls and financial reporting. The division enables line managers to manage budgets through on-line procurement of goods and services, on-line access to budgets, and increased training in activity-based costing.

**Department of Metropolitan Development  
Division of Community Development and Financial Services**

**Mark-to-Market Program**

During 2000, division staff initiated the refinancing of Section 8 rental housing projects, totaling 327 units of affordable housing. These units will be maintained in the inventory for Marion County residents.

**New Initiatives:**

**Transitional Living Program for Youth:** In July of 2000, DMD applied for three years of federal funding in the amount of \$596,760 from the Department of Health and Human Services. Funds will be used to provide fourteen units of transitional housing for homeless youth between the ages 16 - 21.

**Lead-Based Paint Tests and Abatement:** In 2000, HUD expanded the requirements for recipients of federal funds to test for and abate lead-based paint in homes that are receiving assistance. In 2001 CDFS will enact policies to help community development corporations and other housing providers implement these new HUD standards.

**Outcomes and Activities:**

**HUMAN SERVICES.** The division invests in community centers, health centers and other service providers.

**Youth and Family Services**

The division works with partners in the community to provide funds for programming and transportation for senior citizens, access to health care and youth activities.

**NEIGHBORHOOD EMPOWERMENT.** Establishes a resident and community-based framework in which citizens can work cooperatively with the City to direct and sustain the physical, social and economic development of their neighborhoods.

**Grants Management**

The division manages grant funding according to applicable regulations in order to continue activities that support affordable housing and community development.

**Department of Metropolitan Development  
Division of Community Development and Financial Services**

**Housing Development**

The division assists in coordinating new construction and rehabilitation of affordable housing structures for low to moderate-income families.

**Project Development**

The division provides financial and project management support for community development projects within the Neighborhood Revitalization Strategy Area.

**Unsafe & Abandoned Buildings**

The division coordinates with Health and Hospital Corporation of Marion County on the boarding and demolition of unsafe and abandoned structures.

**JOB and ECONOMIC DEVELOPMENT.** The department performs activities that will expand or maintain the tax base and create and retain jobs.

**Commercial Revitalization**

The division provides funds to upgrade commercial facades within neighborhoods targeted for revitalization. The division also provides funds for the construction or rehabilitation of commercial structures.

**ADMINISTRATION.** The division provides financial management support to the other divisions within DMD.

**Financial Management**

The division manages DMD's budget, loan servicing, internal controls, cash management and financial reporting.

**Department of Metropolitan Development  
Division of Community Development and Financial Services**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>COMMUNITY DEVELOPMENT</b>				
<b>Grants Management</b>				
Amount of HOME Funds Committed	\$4,300,000	\$5,500,000	\$3,700,000	\$6,700,000
Number of On-Site Monitoring Visits Completed	64	65	36	63
Number of Residential Units Assisted	534	540	205	550
<b>Unsafe and Abandoned Buildings</b>				
Units Boarded by City	951	750	664	850
Units Boarded by Owner	735	750	391	800
Demolished by City	224	230	76	230
Demolished by Owner	269	260	123	260

**Department of Metropolitan Development  
Division of Community Development and Financial Services**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730	CHARGES FOR SERVICES	-85,950	0	0	0	0
750	INTERGOVERNMENTAL	22,701,540	23,003,581	27,068,851	23,828,966	825,385 -3,239,885
760	SALE AND LEASE OF PROPERTY	313	0	0	0	0
770	FEES FOR SERVICES	-300	0	0	0	0
780	FINES AND PENALTIES	4,163	0	0	0	0
790	MISCELLANEOUS REVENUE	319,204	0	0	0	0
820	OTHER FINANCING	2,008	0	0	0	0
850	TRANSFERS	563,483	0	0	0	0
	<b>From (To) Fund Balance</b>	278,489	2,871,651	2,721,651	2,150,083	-721,568 -571,568
<b>Total Resources</b>		23,782,950	25,875,232	29,790,502	25,979,049	103,817 -3,811,453
<b>Requirements</b>						
010	PERSONAL SERVICES	1,135,841	1,288,574	1,288,574	1,208,664	-79,910 -79,910
020	MATERIALS AND SUPPLIES	7,304	10,800	10,800	8,000	-2,800 -2,800
030	OTHER SERVICES AND CHARGES	20,137,034	23,111,277	26,683,261	24,798,166	1,686,889 -1,885,095
040	PROPERTIES AND EQUIPMENT	2,490,523	1,529,000	1,872,286	23,900	-1,505,100 -1,848,386
050	INTERNAL CHARGES	12,248	-64,419	-64,419	-59,681	4,738 4,738
<b>Total Requirements</b>		23,782,950	25,875,232	29,790,502	25,979,049	103,817 -3,811,453

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	914,243	996,676	1,024,667	964,107	-32,569	-60,560
110 SALARIES - TEMPORARY	14,495	12,800	12,800	4,760	-8,040	-8,040
120 OVERTIME	180	0	0	0	0	0
130 GROUP INSURANCE	70,811	96,913	96,913	84,424	-12,489	-12,489
140 EMPLOYEE ASSISTANCE PROGRAM	8,587	10,018	10,018	8,735	-1,283	-1,283
160 PENSION PLANS	51,457	51,328	51,328	39,587	-11,741	-11,741
170 SOCIAL SECURITY	69,715	79,512	79,512	76,075	-3,437	-3,437
180 UNEMPLOYMENT COMPENSATION	0	5,500	5,500	0	-5,500	-5,500
185 WORKER'S COMPENSATION	6,353	5,925	5,925	5,412	-513	-513
190 SPECIAL PAY/COMPENSATION	0	29,902	1,911	25,564	-4,338	23,653
<b>TOTAL PERSONAL SERVICES</b>	<b>1,135,841</b>	<b>1,288,574</b>	<b>1,288,574</b>	<b>1,208,664</b>	<b>-79,910</b>	<b>-79,910</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-6.2%	-6.2%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	5,384	7,550	7,550	5,700	-1,850	-1,850
205 COMPUTER SUPPLIES	1,764	2,950	2,950	2,300	-650	-650
210 MATERIALS AND SUPPLIES	142	300	300	0	-300	-300
215 BUILDING MATERIALS AND SUPPLIES	14	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>7,304</b>	<b>10,800</b>	<b>10,800</b>	<b>8,000</b>	<b>-2,800</b>	<b>-2,800</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.9%	-25.9%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	461,181	231,204	231,204	215,000	-16,204	-16,204
303 CONSULTING SERVICES	592,467	602,148	592,728	300,000	-302,148	-292,728
306 ARCHITECTURAL AND ENGINEERING SERVICES	246,434	150,000	150,000	280,000	130,000	130,000
309 TECHNICAL SERVICES	331,757	68,870	68,870	81,952	13,082	13,082
312 MANAGEMENT CONTRACTS	418,400	318,400	433,496	433,496	115,096	0

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
315 TEMPORARY SERVICES	11,669	18,930	18,930	12,000	-6,930	-6,930
318 BOARDING, DEMOLITION AND RELOCATION	1,250,683	1,000,648	1,100,648	1,151,544	150,896	50,896
321 WASTE COLLECTION AND DISPOSAL	383,781	669,600	761,840	380,000	-289,600	-381,840
323 POSTAGE AND SHIPPING	7,684	14,693	16,493	9,172	-5,521	-7,321
326 COMMUNICATION SERVICES	23,936	25,070	25,070	25,701	631	631
329 TRAVEL AND MILEAGE	7,538	19,575	24,995	11,978	-7,597	-13,017
332 INSTRUCTION AND TUITION	4,065	6,450	6,450	4,200	-2,250	-2,250
335 INFORMATION TECHNOLOGY	102,298	73,587	73,587	103,110	29,523	29,523
338 INFRASTRUCTURE MAINTENANCE	43,925	0	0	0	0	0
341 ADVERTISING	2,807	2,400	2,400	3,100	700	700
344 PRINTING AND COPYING CHARGES	24,927	16,500	18,700	19,500	3,000	800
350 FACILITY LEASE AND RENTALS	116,931	126,171	126,171	68,755	-57,416	-57,416
353 UTILITIES	1,022	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	204	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	235	2,300	2,300	8,000	5,700	5,700
368 INSURANCE PREMIUMS	441	475	475	300	-175	-175
371 MEMBERSHIPS	1,052	700	700	1,000	300	300
374 SUBSCRIPTIONS	2,860	3,000	3,000	2,300	-700	-700
377 LEGAL SETTLEMENTS AND JUDGMENTS	105,405	125,000	125,000	300,000	175,000	175,000
380 GRANTS AND SUBSIDIES	1,245,525	681,630	727,630	95,000	-586,630	-632,630
383 THIRD PARTY CONTRACTS	13,333,319	17,953,926	21,995,158	20,632,058	2,678,132	-1,363,100
392 DEBT SERVICE	1,416,491	1,000,000	177,416	660,000	-340,000	482,584
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>20,137,034</b>	<b>23,111,277</b>	<b>26,683,261</b>	<b>24,798,166</b>	<b>1,686,889</b>	<b>-1,885,095</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.3%	-7.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	2,463,318	750,000	1,843,286	0	-750,000	-1,843,286
410 IMPROVEMENTS	0	750,000	0	0	-750,000	0
415 FURNISHINGS AND OFFICE EQUIPMENT	26,306	29,000	29,000	23,900	-5,100	-5,100

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
COMMUNITY DEVELOPMENT & FINANCIAL SERV.**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
420 EQUIPMENT	900	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,490,523</b>	<b>1,529,000</b>	<b>1,872,286</b>	<b>23,900</b>	<b>-1,505,100</b>	<b>-1,848,386</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-98.4%	-98.7%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	12,248	15,061	15,061	20,319	5,258	5,258
520 FLEET SERVICES CHARGES	0	520	520	0	-520	-520
530 DEPARTMENTAL CHARGES	0	-80,000	-80,000	-80,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>12,248</b>	<b>-64,419</b>	<b>-64,419</b>	<b>-59,681</b>	<b>4,738</b>	<b>4,738</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.4%	-7.4%
<b>TOTAL COMMUNITY DEVELOPMENT &amp; FINANCIAL</b>	<b>23,782,950</b>	<b>25,875,232</b>	<b>29,790,502</b>	<b>25,979,049</b>	<b>103,817</b>	<b>-3,811,453</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.4%	-12.8%



**Department of Metropolitan Development  
Division of Planning**

**Mission Statement:**

The Division of Planning combines professional expertise with broad-based community input for the development of short and long-term goals, the creation and maintenance of comprehensive plans and policies, and the recommendation of implementation actions, encouraging sustainable growth patterns in the Indianapolis-Marion County metropolitan area.

**Organizational Policy:**

In 2000, DMD's Division of Planning and the Current Planning Section joined into one division. Utilizing the zoning process, two staffs work closely in the development and implementation of new long-range plans.

The Division of Planning is organized into six functional areas:

**Administration**

Administration supports all activities of the Division by providing:

- overall policy direction
- policy management
- program administration
- program development
- finance
- purchasing
- personnel
- clerical services
- distribution of public and internal information.

**Comprehensive Planning**

The primary function of the Comprehensive Planning Section is preparation of updates to the Comprehensive Plan for Marion County. The section also prepares smaller area plans, typically for suburban areas and corridors, and occasional special area plans. Additionally, the section examines and documents land use and urbanization trends in Marion County. It also conducts required special studies, such as cost-benefit analyses and future development projections.

**Department of Metropolitan Development  
Division of Planning****Current Planning**

The Current Planning Section processes all land use petitions in the most efficient manner possible; provides professional recommendations regarding those petitions; and reviews, revises and updates the zoning ordinances to reflect community needs.

**Information Resources and Policy Analysis**

The Information Resources and Policy Analysis (IRPA) Section compiles and analyzes housing and other demographic information, which is then used to develop housing policies, homeless assistance strategies, population forecasts and other reports. In Marion County, the IRPA Section serves as a data repository for the US Census, Social Assets and Vulnerability Indicators (SAVI) data, the federal Home Mortgage Disclosure Act (HMDA) data and aggregated local permit data.

**Sub-area Planning**

The Sub-area Planning Section prepares smaller area plans, usually designed for older inner-city neighborhoods and corridors, as well as the Regional Center and special districts. Working in conjunction with community organizations, the section formulates neighborhood, corridor and redevelopment area plans. An important ongoing function of Sub-area Planning is a quarterly update to the City's comprehensive database of Registered Neighborhood Organizations, churches and schools. These lists are supplied to land development petitioners (for variances, rezonings, etc.), City departments, the Alcoholic Beverage Commission and other interested parties to use when notifying the public of proposed actions. Specialized data requests, including custom maps, are prepared frequently by staff in this section using the City's geographic information system (GIS).

**Transportation Planning**

The Transportation Planning Section of the Division serves as the Metropolitan Planning Organization (MPO) for the entire Indianapolis Metropolitan Planning Area (MPA). The MPA includes not only all of Marion County, but also the urbanized portions of the eight surrounding counties. In order for local units of government within the MPA to qualify for federal highway and transportation funding, coordinated area-wide planning for the entire metropolitan region must first be accomplished through the efforts of the MPO. The Transportation Planning Section therefore provides short and long-range planning services for transit systems, highways, arterial and collector roadway systems, bicycle and pedestrian transportation systems, air transport systems and air quality preservation initiatives.

**Significant Events:****Wellfield Protection Zoning - Implementation**

Staff assists the Marion County Wellfield Education Corporation (MCWEC) in the development and implementation of the public education and voluntary business registration components of the Wellfield Protection Program. In addition, Indianapolis was awarded Groundwater Guardian status for the successful and continued partnership with Marion County Wellfield Corp. in the development and implementation of the Wellfield Protections Program. This project will continue in 2001.

**Department of Metropolitan Development  
Division of Planning**

**CoNECTions - Major Investment Study**

The CoNECTions study has been conducted to identify strategies that will alleviate current and projected future traffic. It also aims to improve mobility throughout the northeast corridor between downtown Indianapolis and the suburban communities in the northeast, including Fishers, Noblesville and Carmel. A final report is expected in the fall of 2000. In 2001, staff will continue with follow-up activities related to recommendations made from the CoNECTions study.

**Knozone Public Awareness Program**

Accomplishments for the 2000 season include more television and radio ad campaigns, continuation of the elementary school program and reduced bus fares on Knozone Action Days. This project will continue in 2001.

**Information Resource Center**

The Online Information Resource Center consists of three components. These include access to electronic resources through the Dow Jones Interactive service, converted to Division of Planning documents, and the creation of electronic indexes to the Division's documents. In 2001, IRPA will contract with an outside firm to provide digital abstracts of the documents in the Division's Master File. Conversion of these documents and indexing will make them easier to use for staff and the general public.

**Census 2000 - Local support for the US Census**

Staff assisted the US Census Bureau in the preparation of a local Census Awareness program by increasing community participation and involvement in the Census 2000.

**Update of the Marion County Comprehensive Land Use Plan**

A twenty-month planning process has been initiated and will ultimately lead to a complete rewrite of the Comprehensive Plan for Marion County. This process already includes work completed with the Township Needs Assessments and the Indianapolis-Marion County Development Assets Book. The Comprehensive Plan will be developed for the entire county, rather than for each township. This will accommodate issues crossing township boundaries, including infrastructure and watersheds. The Plan will also address issues related to development competition among the townships.

**Regional Center Plan Update**

The Regional Center Plan Update is a portion of the update to the Comprehensive Plan. This update focuses on identifying and prioritizing strategies for economic development, housing, job creation, entertainment and recreation, and retail shopping in the Regional Center for the next 20 years (year 2000 through year 2020).

**Department of Metropolitan Development  
Division of Planning**

**Congestion Management System**

Transportation Planning will continue to identify and facilitate low-cost means of reducing traffic congestion. These include intelligent transportation systems, demand management initiatives and signal interconnect projects.

**Continue to Update Zoning Ordinances**

The Current Planning Section will continue to monitor all of the zoning ordinances to ensure appropriate interpretation and/or use. As issues arise, changes can be made through the public hearing process. The section will also be responsible for changes to ordinances or new ordinances recommended by elected officials, the administration or the general public.

**Technology**

The Current Planning Section will continue to improve public access to records and to make zoning research more accurate and efficient through enhanced computer technology. Specific tasks include maintenance and update of the zoning base map files, continual upgrading of zoning background information and documentation of other land use petitions processed through the office.

**Petitions Processed**

A total of **569** petitions have been processed as of June 21, 2000. In 1999, 1272 petitions were processed.

**New Initiatives:**

**New Sub-area Plans:** In 2001, the Sub-area Planning Section anticipates preparing one new community plan for an inner-city or at-risk neighborhood. Community planning involves area stakeholders in a collaborative process aimed at strengthening the neighborhood. In preparing a plan, the staffs conducts a series of public meetings seeking participation and contribution of ideas from people who live, work and own property in the area.

**Redevelopment Area Plans:** Staff will assist in developing redevelopment area plans in 2001, similar to those done for the Consolidated Building at 115 N Pennsylvania or Meridian Place at Meridian and Vermont. The need for redevelopment plans is coordinated among the Economic Development, Community Development and Financial Services, and Planning staffs. Staff prepares the information necessary for the Metropolitan Development Commission to declare a redevelopment area. Establishment of a redevelopment area allows government to accomplish a wide variety of public goals, including acquisition of endangered properties and the ability to accept proposals for new development.

**Website Monitoring:** IRPA will provide website management, in coordination with other DMD web coordinators and the Public Information Officer. As part of its web-based efforts, IRPA will research the viability and costs of providing an Online Community Forum. In order to increase citizen Internet access and awareness, IRPA will explore the possibility of applying for a Technology Opportunities Program Grant from the Indiana Department of Commerce.

**Department of Metropolitan Development  
Division of Planning**

**Special Transportation Studies:** Transportation Planning will conduct special neighborhood and corridor studies as refinements to the Regional Transportation Plan. This also furthers the goal of making the plan more multimodal within the context of livable communities.

**Smart Growth Index:** The Smart Growth Index, a software program awarded to the City from the Environmental Protection Agency, will be used to simulate transportation and development scenarios and to measure their outcomes. It will be used as a major tool in the Land Use portion of the Comprehensive Plan Update, and will involve converting existing GIS layers and creating new data sources for use in the model.

**Outcomes and Activities:**

**NEIGHBORHOOD EMPOWERMENT.** The department enables citizens to work with the City to physically, socially and economically develop their neighborhoods.

**Sub-area Planning**

Sub-area Planning provides planning and technical assistance to neighborhoods, parks and other areas of Marion County. Plans are prepared which assess the housing demand in neighborhoods undergoing redevelopment, analyze existing conditions and provide information for areas where redevelopment is scheduled.

**Zoning**

The Current Planning Section is the primary source for assisting Marion County residents in the various avenues of the land use process. These include petitions, review and negotiation, mediation and remonstrance relating to land use. The Current Planning Section will continue to effectively process approximately 1,100-1,200 land use petitions each year. Dockets and notices will be prepared in a timely manner in order for petitioners, neighborhood residents and public officials to be well informed of proposals. Staff reports outlining professional land use issues will continue to be provided to decision-makers.

**Ordinance/Rules**

The Current Planning Section of the division is responsible for the revision of Zoning Ordinances. These are updated on a regular basis in order to remain current with the needs of the City and to ensure continuity countywide. The application of zoning ordinances in a fair and equitable manner promotes safe and strong neighborhoods.

**Administration**

Administration provides managerial support to the Planning Division.

**Department of Metropolitan Development  
Division of Planning**

**JOBS & ECONOMIC DEVELOPMENT.** The department performs activities that will expand or maintain the tax base and create and retain jobs.

**Information Resources/Policy Analysis**

Information Resources/Policy Analysis performs demographic analyses to support economic and housing development efforts and to provide information essential for census data compilation.

**Comprehensive Planning**

Comprehensive Planning coordinates large-scale planning analyses regarding land use and development, infrastructure programming, environmental impacts and military base reuse policies. This section also oversees a complete inventory of vacant land that may have potential industrial use, as well as prescribes and evaluates public policies pertaining to ground water and wellfield protection strategies.

**MEETING TRANSPORTATION/TRAFFIC CHALLENGES.** The department performs activities that will address specific traffic needs of the citizens of Indianapolis and surrounding Metropolitan area.

**Transportation Planning**

Transportation Planning formulates plans and programs specific to the transportation needs of the citizens of the Indianapolis Metropolitan Planning Area. These plans identify high traffic areas, forecast the City's future transportation needs and provide detailed analysis of how the City can effectively address transportation issues.

**Department of Metropolitan Development  
Division of Planning**

**Performance Measures:**

<b>Outcome Activity</b>	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>Jun-00 Actual</b>	<b>2001 Target</b>
<b>JOBS &amp; ECONOMIC DEVELOPMENT</b>				
<b>Information Resources and Policy Analysis, and Comprehensive Planning</b>				
Percentage of public information requests responded to within 4 business hours *	N/A	N/A	N/A	90%
Percentage of customer satisfaction surveys completed within 1 month of the completion of each major component of the comprehensive plan *	N/A	N/A	N/A	80%
<b>NEIGHBORHOOD EMPOWERMENT</b>				
<b>Sub-area Planning, and Current Planning</b>				
Percentage of customer satisfaction surveys completed within 1 month of the printing of each newly adopted community plan	100%	100%	97%	90%
Percentage of Registered Neighborhood Books completed and printed on schedule (within 30 days of the conclusion of each quarter)	N/A	100%	100%	90%
Percentage of petitions processed within 72 hours of receipt	99%	95%	100%	95%
Percentage of legal notices processed within 28 days of hearing	98%	95%	86.6%	95%
Percentage of staff reports issued 7 days prior to hearing	100%	95%	100%	95%
<b>EFFICIENT TRAFFIC FLOW</b>				
<b>Transportation Planning</b>				
Percentage of Quarterly Status Reports completed five working days prior to due date at INDOT *	N/A	N/A	N/A	95%
Percentage of IRTIP notices completed three working days prior to publication *	N/A	N/A	N/A	90%

*\*New for 2001*

Department of Metropolitan Development  
Division of Planning

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	561,456	538,000	538,000	560,000	22,000	22,000
730	CHARGES FOR SERVICES	1,250	25,000	25,000	200,000	175,000	175,000
750	INTERGOVERNMENTAL	2,179,422	3,010,409	3,133,409	2,672,253	-338,156	-461,156
780	FINES AND PENALTIES	5,510	0	0	0	0	0
790	MISCELLANEOUS REVENUE	150,294	115,500	115,500	5,000	-110,500	-110,500
850	TRANSFERS	57,390	0	0	0	0	0
	<b>From (To) Fund Balance</b>	1,813,875	1,324,236	1,324,236	1,330,853	6,617	6,617
<b>Total Resources</b>		4,769,198	5,013,145	5,136,145	4,768,106	-245,039	-368,039
<b>Requirements</b>							
010	PERSONAL SERVICES	1,945,723	1,897,111	1,897,111	1,898,630	1,519	1,519
020	MATERIALS AND SUPPLIES	33,038	27,972	27,972	27,800	-172	-172
030	OTHER SERVICES AND CHARGES	2,639,881	2,898,779	3,021,779	2,635,611	-263,168	-386,168
040	PROPERTIES AND EQUIPMENT	49,285	64,755	64,755	62,226	-2,529	-2,529
050	INTERNAL CHARGES	101,270	124,528	124,528	143,839	19,311	19,311
<b>Total Requirements</b>		4,769,198	5,013,145	5,136,145	4,768,106	-245,039	-368,039



**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PLANNING**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,539,372	1,470,228	1,514,336	1,488,013	17,785	-26,323
110 SALARIES - TEMPORARY	48,983	22,100	22,100	22,620	520	520
120 OVERTIME	529	1,001	1,001	0	-1,001	-1,001
130 GROUP INSURANCE	120,513	144,587	144,587	145,012	425	425
140 EMPLOYEE ASSISTANCE PROGRAM	14,031	13,129	13,129	13,776	647	647
160 PENSION PLANS	90,477	75,716	75,716	61,148	-14,568	-14,568
170 SOCIAL SECURITY	119,690	117,538	117,538	118,675	1,137	1,137
180 UNEMPLOYMENT COMPENSATION	1,889	0	0	0	0	0
185 WORKER'S COMPENSATION	10,239	8,704	8,704	8,706	2	2
190 SPECIAL PAY/COMPENSATION	0	44,108	0	40,680	-3,428	40,680
<b>TOTAL PERSONAL SERVICES</b>	<b>1,945,723</b>	<b>1,897,111</b>	<b>1,897,111</b>	<b>1,898,630</b>	<b>1,519</b>	<b>1,519</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.1%	0.1%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	12,499	11,550	11,550	11,050	-500	-500
205 COMPUTER SUPPLIES	18,590	14,673	14,673	15,000	327	327
210 MATERIALS AND SUPPLIES	1,634	1,249	1,249	1,250	1	1
215 BUILDING MATERIALS AND SUPPLIES	237	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	11	500	500	500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	27	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	39	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>33,038</b>	<b>27,972</b>	<b>27,972</b>	<b>27,800</b>	<b>-172</b>	<b>-172</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-0.6%	-0.6%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	173,318	135,000	135,000	80,000	-55,000	-55,000
303 CONSULTING SERVICES	544,519	1,627,308	1,627,308	943,914	-683,394	-683,394

City of Indianapolis

2001 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PLANNING

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
306 ARCHITECTURAL AND ENGINEERING SERVICES	814,600	0	123,000	475,000	475,000	352,000
309 TECHNICAL SERVICES	32,190	27,298	27,298	27,288	-10	-10
315 TEMPORARY SERVICES	20,604	18,000	18,000	19,500	1,500	1,500
323 POSTAGE AND SHIPPING	33,815	40,399	40,399	53,189	12,790	12,790
326 COMMUNICATION SERVICES	27,825	32,871	32,871	25,650	-7,221	-7,221
329 TRAVEL AND MILEAGE	14,054	29,457	29,457	24,580	-4,877	-4,877
332 INSTRUCTION AND TUITION	5,255	14,600	14,600	23,800	9,200	9,200
335 INFORMATION TECHNOLOGY	311,124	297,110	297,110	249,714	-47,396	-47,396
341 ADVERTISING	421,421	425,700	425,700	428,100	2,400	2,400
344 PRINTING AND COPYING CHARGES	103,860	126,151	126,151	157,300	31,149	31,149
350 FACILITY LEASE AND RENTALS	122,541	117,889	117,889	110,961	-6,928	-6,928
356 EQUIPMENT MAINTENANCE AND REPAIR	1,879	3,499	3,499	13,000	9,501	9,501
362 BUILDING MAINTENANCE AND REPAIR	0	0	0	250	250	250
368 INSURANCE PREMIUMS	134	0	0	0	0	0
371 MEMBERSHIPS	1,007	2,454	2,454	2,252	-202	-202
374 SUBSCRIPTIONS	1,740	1,043	1,043	1,113	70	70
380 GRANTS AND SUBSIDIES	10,000	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,639,886</b>	<b>2,898,779</b>	<b>3,021,779</b>	<b>2,635,611</b>	<b>-263,168</b>	<b>-386,168</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-9.1%	-12.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	49,007	64,755	64,755	62,226	-2,529	-2,529
420 EQUIPMENT	278	0	0	0	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>49,285</b>	<b>64,755</b>	<b>64,755</b>	<b>62,226</b>	<b>-2,529</b>	<b>-2,529</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.9%	-3.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	101,270	124,528	124,528	143,839	19,311	19,311

**City of Indianapolis****2001 Annual Budget****DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PLANNING**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL INTERNAL CHARGES</b>	<b>101,270</b>	<b>124,528</b>	<b>124,528</b>	<b>143,839</b>	<b>19,311</b>	<b>19,311</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.5%	15.5%
<b>TOTAL DIVISION OF PLANNING</b>	<b>4,769,202</b>	<b>5,013,145</b>	<b>5,136,145</b>	<b>4,768,106</b>	<b>-245,039</b>	<b>-368,039</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.9%	-7.2%

**Department of Metropolitan Development  
Division of Neighborhood Services**

**Mission Statement:**

The Division of Neighborhood Services directly links Indianapolis residents, neighborhood groups, and associations to City services by providing high quality customer service and a dedicated link to City departments.

**Organizational Policy:**

The Division of Neighborhood Services consists of two sections:

**The Township Administrators**

- Facilitate and enhance communication between members of the public and city government.
- Assist neighborhood residents, community organizations and businesses in identifying the need for city services.
- Enlist citizen and business participation with government and increase public awareness of the programs and services the City of Indianapolis has to offer.

Township Administrators are assigned to a geographical territory. They are dedicated to bringing government closer to the citizens by connecting residents, businesses and community organizations to city and county services. Also, Township Administrators provide information to residents, businesses, and community organizations to increase their understanding of how government works, who makes it work and how best to facilitate solutions. Further, Township Administrators assist citizens, businesses and community organizations in understanding the process for gaining zoning and various approvals and permits; facilitating land use negotiations between developers, businesses and neighborhood organizations; and educating citizens and neighborhood organizations on code requirements.

**The Mayor's Action Center**

- Provides citizens with one central point to request information about City services and to request assistance in handling requests for service delivery.

The Mayor's Action Center is a centralized call-center that provides information to citizens and initiates service requests on their behalf to City departments. Additionally, the Mayor's Action Center serves as the public switchboard for the City-County Building.

**Department of Metropolitan Development  
Division of Neighborhood Services**

**Significant Events:**

**Community Problem Solving**

Township administrators actively engaged neighborhood residents in community change. Administrators collaborated with neighborhoods on issues such as zoning and code enforcement, police and security issues, concerns about schools and education, the maintenance of parks and the quality of park programs, and other quality of life issues. Examples of community problem solving are:

- Served as a catalyst for the development of Towne Run Trail Park.
- Advocated the zoning of the Interstate Highways to regulate outdoor advertising signs on previously un-zoned property.
- Established meetings with the United States Postal Service to discuss future plans for the Rainbow Station and Nora branches.

**New Initiatives:**

**Technology:** In conjunction with the Department of Public Works and SCT, the Mayor's Action Center continues to participate in the development of improved technology-driven communication systems between the service delivery organizations and the Mayor's Action Center. The goal is to enhance service delivery and Center responsiveness to citizen requests.

**City Performance Review:** The Township Administrators will create and distribute a survey to neighborhood organizations to analyze the performance of the City and the Township Administrators' efforts to meet neighborhood needs. The Township Administrators will follow-up with neighborhood associations to formulate strategies that will address areas where needs are not being met as identified in the surveys and will update neighborhood associations as to the progress of these improvements through meetings and internet postings.

**Ordinance Review Committee:** Township Administrators will implement and lead the internal Ordinance Review Committee composed of staff from Neighborhood Services, Current Planning, Permits, Code Compliance and Corporation Counsel. The Committee will meet regularly to address issues related to zoning ordinance and development code interpretation, with the primary goal of addressing conflicting/confusing regulatory requirements, to provide enhanced service to the public.

**Department of Metropolitan Development  
Division of Neighborhood Services**

**Outcome and Activities:**

**NEIGHBORHOOD EMPOWERMENT.** The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

**Customer Service**

One of the division's visions is to provide quality customer service by responding to inquiries/requests for service from township residents and businesses. Staff members provide direct assistance or referral to the appropriate agency/department with the goal of responding within one business day of the request. Direct interaction with the community's leadership and participation on the Township Teams (a team of city representatives from all the city departments chaired by the Township Administrators) promote the goal of effective customer service and strong, safe neighborhoods.

Additionally, the Township Administrators encourage citizen participation in the delivery of city services and in the improvement of the quality of life within Indianapolis neighborhoods and communities. Through mailings, notices and attendance at neighborhood meetings, the Township Administrators inform residents of opportunities for effective participation. Activities include assistance in the formation of new neighborhood or business associations, information on neighborhood clean-ups, notices of liquor board hearings and land use hearings, and training on how the land use petition process works. The process of providing opportunities for citizens to participate in government decision-making results in stronger and safer neighborhoods.

**Department of Metropolitan Development  
Division of Neighborhood Services**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>NEIGHBORHOOD EMPOWERMENT</b>				
<b>Customer Service</b>				
Hours spent in community	1,321	2,400	1,220	2,400
Percentage of requests for service responded to in one business day	98%	95%	98%	96%
Number of community/economic development contacts made as projected in business plan *	463	480	441	720
Percentage of neighborhood/community-related scheduled meetings attended	92%	92%	97%	90%
<b>ADMINISTRATION</b>				
<b>Customer Service</b>				
Percentage of calls answered	N/A	N/A	N/A	≥ 95%
Average call wait time	N/A	N/A	N/A	≤ 2 min
* Based on a goal of at least 6 contacts per month per Administrator				

**Department of Metropolitan Development  
Division of Neighborhood Services**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
750	INTERGOVERNMENTAL	180,000	171,644	171,644	165,965	-5,679	-5,679
760	SALE AND LEASE OF PROPERTY	250	0	0	0	0	0
790	MISCELLANEOUS REVENUE	360	0	0	0	0	0
	<b>From (To) Fund Balance</b>	773,678	805,856	805,856	734,221	-71,635	-71,635
<b>Total Resources</b>		954,288	977,500	977,500	900,186	-77,314	-77,314
<b>Requirements</b>							
010	PERSONAL SERVICES	1,247,844	1,250,875	1,250,875	1,438,518	187,643	187,643
020	MATERIALS AND SUPPLIES	7,939	9,549	9,549	9,259	-290	-290
030	OTHER SERVICES AND CHARGES	260,687	334,574	334,574	365,814	31,240	31,240
040	PROPERTIES AND EQUIPMENT	12,264	24,470	24,470	30,363	5,893	5,893
050	INTERNAL CHARGES	-574,445	-641,968	-641,968	-943,768	-301,800	-301,800
<b>Total Requirements</b>		954,288	977,500	977,500	900,186	-77,314	-77,314



City of Indianapolis

2001 Annual Budget

DEPARTMENT OF METROPOLITAN DEVELOPMENT  
NEIGHBORHOOD SERVICES

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,006,702	971,788	1,001,331	1,149,893	178,105	148,562
110 SALARIES - TEMPORARY	7,235	12,989	12,989	0	-12,989	-12,989
120 OVERTIME	2,901	0	0	0	0	0
130 GROUP INSURANCE	79,669	91,213	91,213	110,849	19,636	19,636
140 EMPLOYEE ASSISTANCE PROGRAM	9,760	11,132	11,132	12,096	964	964
160 PENSION PLANS	58,212	50,047	50,047	46,866	-3,181	-3,181
170 SOCIAL SECURITY	76,361	77,596	77,596	89,632	12,036	12,036
185 WORKER'S COMPENSATION	7,004	6,567	6,567	7,416	849	849
190 SPECIAL PAY/COMPENSATION	0	29,543	0	21,766	-7,777	21,766
<b>TOTAL PERSONAL SERVICES</b>	<b>1,247,844</b>	<b>1,250,875</b>	<b>1,250,875</b>	<b>1,438,518</b>	<b>187,643</b>	<b>187,643</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.0%	15.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	5,528	5,801	5,801	6,050	249	249
205 COMPUTER SUPPLIES	2,010	3,123	3,123	2,734	-389	-389
210 MATERIALS AND SUPPLIES	399	575	575	425	-150	-150
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	50	50	50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	2	50	50	0	-50	-50
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>7,939</b>	<b>9,549</b>	<b>9,549</b>	<b>9,259</b>	<b>-290</b>	<b>-290</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.0%	-3.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	2,500	2,500	0	-2,500	-2,500
309 TECHNICAL SERVICES	10,463	11,541	11,541	11,463	-78	-78
315 TEMPORARY SERVICES	308	5,001	5,001	6,500	1,499	1,499
323 POSTAGE AND SHIPPING	5,777	6,051	6,051	6,026	-25	-25
326 COMMUNICATION SERVICES	47,612	55,769	55,769	60,706	4,937	4,937
329 TRAVEL AND MILEAGE	7,501	13,608	13,608	11,983	-1,625	-1,625

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
NEIGHBORHOOD SERVICES**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
332 INSTRUCTION AND TUITION	2,077	5,000	5,000	5,000	0	0
335 INFORMATION TECHNOLOGY	100,799	138,764	138,764	151,987	13,223	13,223
341 ADVERTISING	0	250	250	200	-50	-50
344 PRINTING AND COPYING CHARGES	16,779	17,352	17,352	16,450	-902	-902
350 FACILITY LEASE AND RENTALS	66,777	66,827	66,827	87,470	20,643	20,643
356 EQUIPMENT MAINTENANCE AND REPAIR	909	2,270	2,270	690	-1,580	-1,580
362 BUILDING MAINTENANCE AND REPAIR	0	6,500	6,500	5,000	-1,500	-1,500
368 INSURANCE PREMIUMS	234	308	308	209	-99	-99
371 MEMBERSHIPS	62	199	199	400	201	201
374 SUBSCRIPTIONS	1,390	2,634	2,634	1,730	-904	-904
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>260,687</b>	<b>334,574</b>	<b>334,574</b>	<b>365,814</b>	<b>31,240</b>	<b>31,240</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	9.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	10,721	22,970	22,970	24,988	2,018	2,018
420 EQUIPMENT	1,543	1,500	1,500	375	-1,125	-1,125
445 LEASE AND RENTAL OF EQUIPMENT	0	0	0	5,000	5,000	5,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>12,264</b>	<b>24,470</b>	<b>24,470</b>	<b>30,363</b>	<b>5,893</b>	<b>5,893</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					24.1%	24.1%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	-574,445	-641,968	-641,968	-943,768	-301,800	-301,800
<b>TOTAL INTERNAL CHARGES</b>	<b>-574,445</b>	<b>-641,968</b>	<b>-641,968</b>	<b>-943,768</b>	<b>-301,800</b>	<b>-301,800</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					47.0%	47.0%
<b>TOTAL NEIGHBORHOOD SERVICES</b>	<b>954,288</b>	<b>977,500</b>	<b>977,500</b>	<b>900,186</b>	<b>-77,314</b>	<b>-77,314</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.9%	-7.9%

**Department of Metropolitan Development  
Historic Preservation Division**

**Mission Statement:**

The Historic Preservation Division supports the efforts of the City of Indianapolis, DMD and the Indianapolis Historic Preservation Commission (appointed by the Mayor; created by statute) to maintain, improve, and preserve both the character and fabric of historically significant areas and structures for all present and future citizens of Marion County.

**Organizational Policy:**

The work program of the Historic Preservation Division is divided into functional areas with all staff members working on various individual projects and tasks. The following are the major functional areas:

**Administration**

Primary responsibility: Administrator

- General management, personnel and budget issues.

**Research and General Assistance to the Public**

Primary responsibility: Preservation Assistant

- Provide assistance to applicants in submitting applications and meeting notice requirements.
- Provide research assistance, and respond to general inquires.
- Write *This Old Column*, a monthly column for neighborhood association newsletters.
- Provide technical preservation assistance to persons outside IHPC districts.

**Staff Support to the Indianapolis Historic Preservation Commission (IHPC)**

Primary responsibility: Preservation Architectural Reviewers (2)

- Process applications for Certificates of Appropriateness (COA).
- Conduct hearings and provide staff reviews and recommendations.
- Provide staff review and design assistance to applicants.
- Provide technical and design assistance to applicants.
- Seek solutions for threatened buildings in IHPC districts.
- Provide enforcement for violations.

**Preservation Planning**

**Department of Metropolitan Development  
Historic Preservation Division**

- Primary responsibility: Preservation Planner (new position)
- Update existing Historic Area Preservation Plans.
- Work with neighborhoods to develop new Historic and Conservation Districts.
- Act as a liaison with neighborhood associations.
- Assist DMD with planning efforts affecting historic and established areas of the city.

**Environmental Reviews**

- Primary responsibility: Preservation Architectural Reviewers (2)
- Provide required historic preservation reviews for federally funded projects.

**Give Assistance for Preservation (GAP) Program**

Primary responsibility: Preservation Assistant

- GAP administers small grants to low-income property owners in IHPC districts, which results in the restoration of highly visible historic architectural features on applicants' homes.

**Significant Events:**

**Woodruff Place**

The Woodruff Place Civic League presented the IHPC with a petition showing approximately 73% property owner support for developing a preservation plan that could be adopted to establish IHPC designation for the neighborhood. The IHPC directed the staff to work with the Civic League in developing the final plan for public review, public hearing and adoption. Review and adoption of the plan is anticipated in the fall of 2000.

**Fall Creek Place Builders' Guide**

IHPC staff developed and published a Builders' Guide which provides design guidelines and standards for new construction in the Fall Creek Place Home Ownership Zone. It will be used by the City and builders who build in the area to ensure new housing meets the aesthetic and architectural goals of the plan for the area.

**Sanborn Maps on CD**

A 2000 initiative was to digitally image historic Sanborn Atlas maps in order to make them more accessible to the staff and public. Significant time and money was saved as a result of finding a source that had already put Sanborn maps on CDs and provides them for sale. The division now has Sanborn maps from 1887, 1898, 1914/15, and 1956 available on CD.

**New Initiatives:**

**Department of Metropolitan Development  
Historic Preservation Division**

**Designation of New Historic & Conservation Districts:** Several neighborhood organizations have expressed interest in obtaining IHPC designation. At least one is actively building support among property owners. It is projected that in 2001, at least one new district will come under IHPC jurisdiction and at least one neighborhood will be working actively with staff to develop a plan for future designation.

**Expansion of Preservation Planning, Enforcement and Staff Services:** If an additional staff position is added, it is anticipated that staff will then be able to:

- a) provide neighborhoods with increased preservation planning services;
- b) provide quicker response to neighborhood issues;
- c) increase staff's communication with neighborhoods and presence at neighborhood meetings;
- d) allow more effective neighborhood input into IHPC decision-making;
- e) provide more consistent and timely enforcement of certificates of appropriateness issued by the IHPC; and
- f) provide more assistance to City code and zoning inspectors within historic districts.

An additional position will also allow the two architectural reviewers more time to assist applicants and monitor construction projects for compliance with approved plans.

**Outcome and Activities:**

**NEIGHBORHOOD EMPOWERMENT.** The department enables citizens to work with the City to develop their neighborhoods physically, socially, and economically.

**Historic Preservation**

The division's emphasis is on enabling property owners in historic districts to maintain, develop, and renovate their properties within guidelines that have been developed in conjunction with the people who live, work and own property in the area. Historic districts are residential and commercial neighborhoods that are strengthened when people in the districts have greater opportunities to participate in the changes that occur around their property. It also gives them the confidence that the very character that attracted them and their investment to the neighborhood will not be undermined by the actions of others.

Other activities involve providing preservation assistance countywide and assisting the City with preservation-related issues. Activities include:

**Department of Metropolitan Development  
Historic Preservation Division**

**Administration:** General management, office operations and personnel matters.

**Historic District Services:** Issue about 350-400 certificates of appropriateness per year in historic districts; conduct monthly IHPC hearings, weekly Hearing Officer hearings; provide daily staff approvals; handle violations; carry out the Threatened Buildings Program; and provide technical and design assistance to persons in historic districts.

**Historic Preservation Plans:** Complete a Conservation or Historic District Plan anticipated to start in 2000. Work with a second neighborhood to complete a Conservation or Historic District Plan.

**General Preservation Services:** Provide technical assistance to the City and members of the public throughout Marion County in areas outside designated districts.

**Historic Preservation Environmental Reviews:** Provide 1,000-1,500 reviews per year for federally funded housing rehabilitation, demolition and other projects.

**Restoration Assistance:** Work with DMD staff to administer a program that will make between five to ten small grants available to low income property owners in IHPC districts. Grants are to be used to restore highly visible historic architectural features that will make a considerable difference in the visual character of the house within its historic context.

**Department of Metropolitan Development  
Historic Preservation Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>NEIGHBORHOOD EMPOWERMENT</b>				
<b>Historic Preservation</b>				
Monthly neighborhood newsletter column	12	12	5	12
Hold IHPC meetings at neighborhood locations.	3	3	0	3
Annual meeting with Neighborhood Representatives*	N/A	11	N/A	9
Attend neighborhood organization meetings at least twice per year*	N/A	N/A	N/A	16
<i>*These measures reflect an added staff position</i>				

**Department of Metropolitan Development  
Historic Preservation Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
730	CHARGES FOR SERVICES	1,832	0	0	0	0	0
750	INTERGOVERNMENTAL	0	172,642	172,642	200,000	27,358	27,358
770	FEES FOR SERVICES	41,274	25,000	25,000	31,000	6,000	6,000
780	FINES AND PENALTIES	2,185	0	0	0	0	0
790	MISCELLANEOUS REVENUE	427	25,000	25,000	9,000	-16,000	-16,000
	<b>From (To) Fund Balance</b>	171,542	32,765	32,765	47,631	14,866	14,866
<b>Total Resources</b>		217,260	255,407	255,407	287,631	32,224	32,224
<b>Requirements</b>							
010	PERSONAL SERVICES	161,806	187,989	187,989	226,228	38,239	38,239
020	MATERIALS AND SUPPLIES	1,359	2,236	2,236	2,100	-136	-136
030	OTHER SERVICES AND CHARGES	47,211	56,410	56,410	49,617	-6,793	-6,793
040	PROPERTIES AND EQUIPMENT	2,596	3,500	3,500	3,726	226	226
050	INTERNAL CHARGES	4,288	5,272	5,272	5,960	688	688
<b>Total Requirements</b>		217,260	255,407	255,407	287,631	32,224	32,224



**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
HISTORIC PRESERVATION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	127,880	142,500	146,774	181,810	39,310	35,036
110 SALARIES - TEMPORARY	3,955	4,760	4,760	4,940	180	180
130 GROUP INSURANCE	10,433	15,362	15,362	11,313	-4,049	-4,049
140 EMPLOYEE ASSISTANCE PROGRAM	1,220	1,281	1,281	1,680	399	399
160 PENSION PLANS	7,353	7,339	7,339	7,410	71	71
170 SOCIAL SECURITY	9,869	11,593	11,593	14,550	2,957	2,957
185 WORKER'S COMPENSATION	1,096	880	880	1,082	202	202
190 SPECIAL PAY/COMPENSATION	0	4,274	0	3,443	-831	3,443
<b>TOTAL PERSONAL SERVICES</b>	<b>161,806</b>	<b>187,989</b>	<b>187,989</b>	<b>226,228</b>	<b>38,239</b>	<b>38,239</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					20.3%	20.3%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	1,234	550	550	800	250	250
205 COMPUTER SUPPLIES	118	1,384	1,384	1,200	-184	-184
210 MATERIALS AND SUPPLIES	7	302	302	100	-202	-202
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,359</b>	<b>2,236</b>	<b>2,236</b>	<b>2,100</b>	<b>-136</b>	<b>-136</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-6.1%	-6.1%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	1,380	1,400	1,400	1,200	-200	-200
303 CONSULTING SERVICES	10,000	5,000	5,000	0	-5,000	-5,000
306 ARCHITECTURAL AND ENGINEERING SERVICES	3,120	2,500	2,500	3,000	500	500
309 TECHNICAL SERVICES	1,983	4,108	4,108	1,662	-2,446	-2,446
323 POSTAGE AND SHIPPING	1,032	2,000	2,000	2,090	90	90
326 COMMUNICATION SERVICES	2,561	3,000	3,000	3,425	425	425
329 TRAVEL AND MILEAGE	174	2,700	2,700	2,700	0	0
332 INSTRUCTION AND TUITION	0	996	996	1,000	4	4

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
HISTORIC PRESERVATION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
335 INFORMATION TECHNOLOGY	8,684	12,618	12,618	10,873	-1,745	-1,745
341 ADVERTISING	1,209	2,500	2,500	2,500	0	0
344 PRINTING AND COPYING CHARGES	4,259	7,501	7,501	7,700	199	199
350 FACILITY LEASE AND RENTALS	12,031	11,222	11,222	12,822	1,600	1,600
356 EQUIPMENT MAINTENANCE AND REPAIR	450	250	250	250	0	0
368 INSURANCE PREMIUMS	79	30	30	0	-30	-30
371 MEMBERSHIPS	190	240	240	265	25	25
374 SUBSCRIPTIONS	59	345	345	130	-215	-215
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>47,211</b>	<b>56,410</b>	<b>56,410</b>	<b>49,617</b>	<b>-6,793</b>	<b>-6,793</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-12.0%	-12.0%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	2,596	3,500	3,500	3,726	226	226
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,596</b>	<b>3,500</b>	<b>3,500</b>	<b>3,726</b>	<b>226</b>	<b>226</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.5%	6.5%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	4,288	5,272	5,272	5,960	688	688
<b>TOTAL INTERNAL CHARGES</b>	<b>4,288</b>	<b>5,272</b>	<b>5,272</b>	<b>5,960</b>	<b>688</b>	<b>688</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					13.1%	13.1%
<b>TOTAL HISTORIC PRESERVATION</b>	<b>217,260</b>	<b>255,407</b>	<b>255,407</b>	<b>287,631</b>	<b>32,224</b>	<b>32,224</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					12.6%	12.6%

**Department of Metropolitan Development  
Division of Permits**

**Mission Statement:**

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations, while utilizing combined inspections to enforce those regulations for the promotion of responsible development.

**Organizational Policy:**

The Division of Permits receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development. Employees in the division are both staffed and directed by the two departments.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

**Administration**

Administration staff supports all activities of the division by providing overall policy direction and management, program administration and development, and management of budget & personnel.

**Permits**

Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations, permit issuance and responses to public information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replanted developments in Marion County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.

**Inspections**

Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and project managers have been combined into geographic (Geo) teams and cross-trained resulting in more inspections conducted at each site visit. The inspectors perform building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. Building staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits. Zoning staff continues to focus on resolution of neighborhood concerns.

**Department of Metropolitan Development  
Division of Permits****Significant Events:****Encroachment Licenses**

The 1999 revision of the encroachment ordinance moved the responsibilities for management of all public right-of-way encroachments from the Controller's Office to the Division of Permits. This ordinance requires that all approved newspaper containers be legally established with an encroachment license by January 2001, which could increase the existing encroachment inventory by 1,000 additional license applications. An encroachment case is currently being designed in PermitPlan™, which will convert the process from paper to electronic, thereby providing a better method of tracking and reporting.

**City of Indianapolis Integrated Permitting System (CIIPS)**

The CIIPS application was implemented in January 2000 and is a result of the combined efforts of Current Planning and the Division of Permits to share critical zoning information, which is necessary for the review of development permits. By integrating this application with our permit tracking software, PermitPlan™, the CIIPS application was launched, and critical zoning documents are electronically accessible to the desktops of permit staff.

**Bar Coding**

A bar coding application has been designed to reduce the amount of preparation required for documents prior to being scanned and loaded into our records management software, FileNet™. By integrating this bar coding application with existing software, the bar code label indexes pertinent information and is then attached to permit documents. This application validates the accuracy of the critical indexes and also serves as an upfront electronic quality control check, which would otherwise require additional time and effort of the records staff.

**Internet Permitting**

In the first six months of 2000, the HVAC, Plumbing and Structural permits have been added to the division's existing Internet submittal options. Currently, the structural permit submittal is available for work that does not require detailed plans. In the last six months of 2000, staff will add sewer permits for lateral connections and sewer repairs, structural permits for homeowners and wrecking permits. Once these permits are completed, the division will work on additional permit types requiring plan submittals and how to accomplish the online acceptance of those plans.

**Tidemark™**

The upgrade of v2.5 was accomplished several months ahead of schedule and went into production in October 1999. In 2000, three version updates have been implemented which provided solutions for several application bugs that were identified through extensive testing. Tidemark Cashier is under review and is being tested in our test database environment. This component integrates several additional features, which will enhance the fee collection, reconciliation, and fee reporting processes. Currently, reconciliation is required for the cash register and PermitPlan™, while the correction and comparison are segregated processes. The implementation of this Tidemark application is planned for late 2000 or the first quarter of 2001.

Department of Metropolitan Development  
Division of Permits

**M-Track**

InspectTrack™ and Mobile Data Computers have been implemented for the recording of field inspections. Each building, zoning, and right-of-way inspector has a field computer and printer system that improves operating efficiency. The applications add consistency and continuity to enforcement action and permit compliance.

**Combined Enforcement Efforts**

Working closely with IPD, Health and Hospital Corporation of Marion County and the Marion County Prosecutor's Office, Permit Compliance staff has assisted in seeking resolutions to quality of life concerns through cooperative enforcement actions.

**New Initiatives:**

**Automated Document Management:** The division's objective is to convert its documents into a digital format acceptable for input into the document management system resulting in a reduction in the amount of time required to conduct permits research and reviews. Several additional record sets have been targeted for scanning in 2001. In addition, the division will pursue the opportunity for accepting digital submittals.

**Tidemark:** PermitPlan™ v2.7 will be implemented. This will enable the division to build new cases and add new fields of information without requiring outside assistance. It will also provide field inspectors the ability to access information from remote locations through use of mobile data units.

**M-Track™:** InspectTrack™ Mobile Data Field Inspection System with real-time capability will be implemented. This will enhance the inspector's ability to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites.

**Internet Permitting:** The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right of way, electrical, heat and cooling, plumbing, sewer lateral and sewer repair, and non-plan review structural permits can be applied for on the Internet. Wrecking, enhanced structural, and Master permits will be available on the Internet in 2001.

**Lead Based Paint Program:** These efforts involve the training and implementation of un-funded federally mandated lead hazard containment and abatement programs, which will have a positive impact on neighborhood rehabilitation programs.

**Abandoned Vehicles on Private Property:** Develop and implement a stronger program for the removal of inoperable and abandoned motor vehicles in residential neighborhoods within the guidelines of the state statute.

**Combined and Improved Enforcement Efforts**

In 2000, the City and the Health and Hospital Corporation of Marion County began collaborating on a project to share Tidemark technology, which will improve overall enforcement efforts. This project will be complete in 2001. Additionally, the division will improve code enforcement citywide through the addition of zoning inspectors.

**Department of Metropolitan Development  
Division of Permits**

**Outcome and Activities:**

**COMPLIANCE WITH CITY CODES.** Through the Division, citizens are able to work with the city to develop their neighborhoods physically, socially, and economically. The services that are provided to ensure that quality work is being performed include building inspections, infrastructure inspections, zoning inspections, and review of work permits.

**Information Management**

The Division of Permits manages records and databases for all permitting files.

**Building Inspections**

The Division of Permits inspects buildings on which construction work has been done to ensure safety and compliance with local building codes.

**Zoning Inspections**

The Division of Permits conducts zoning investigations to ensure compliance with zoning ordinances.

**Rehab Inspections**

The Division of Permits inspects the rehabilitation of structures for work funded by federal, state or local governmental units. The division also reviews and approves bids and construction budgets.

**Infrastructure Inspections**

The Division of Permits inspects infrastructure and monitors right of way activities.

**Customer Service**

The Division of Permits interacts with citizens on a daily basis. The goal is to provide fast, quality service in obtaining permits, responding to requests for information, and performing site inspections.

**Permit Review**

The Division of Permits issues permits in compliance with applicable regulations in a timely manner.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Metropolitan Development  
Division of Permits**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>COMPLIANCE WITH CITY CODES</b>				
<b>Building Inspections</b>				
Number of Building Inspections Completed	48,099	54,200	22,001	44,000
<b>Zoning Investigations</b>				
Percentage of Requests for Service corrected without Issuing a zoning ticket	94%	90%	94%	94%
<b>Pemit Review-Customer Service</b>				
Number of Customers Served at the Front Desk	15,292	12,500	7,239	14,000
Average minutes of wait time until service	7	10	7	10

Department of Metropolitan Development  
Division of Permits

Current Year Appropriations

Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	5,312,912	4,573,500	4,573,500	4,922,000	348,500	348,500
730	CHARGES FOR SERVICES	38,192	51,000	51,000	0	-51,000	-51,000
750	INTERGOVERNMENTAL	3,251	0	0	0	0	0
770	FEES FOR SERVICES	172,840	100,000	100,000	100,000	0	0
780	FINES AND PENALTIES	108,300	93,000	93,000	0	-93,000	-93,000
790	MISCELLANEOUS REVENUE	-331	0	0	0	0	0
	<b>From (To) Fund Balance</b>	-1,200,906	-38,298	-38,298	59,900	98,198	98,198
<b>Total Resources</b>		4,434,258	4,779,202	4,779,202	5,081,900	302,698	302,698
<b>Requirements</b>							
010	PERSONAL SERVICES	1,947,202	2,368,643	2,368,643	2,579,825	211,182	211,182
020	MATERIALS AND SUPPLIES	52,826	113,580	113,580	73,613	-39,967	-39,967
030	OTHER SERVICES AND CHARGES	2,118,127	1,717,125	1,717,125	1,864,717	147,592	147,592
040	PROPERTIES AND EQUIPMENT	202,965	275,500	275,500	239,702	-35,798	-35,798
050	INTERNAL CHARGES	113,139	304,354	304,354	324,043	19,689	19,689
<b>Total Requirements</b>		4,434,258	4,779,202	4,779,202	5,081,900	302,698	302,698



**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PERMITS**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,519,729	1,801,391	1,855,433	1,998,654	197,263	143,221
110 SALARIES - TEMPORARY	7,646	11,700	11,700	9,520	-2,180	-2,180
120 OVERTIME	32,871	15,792	15,792	15,141	-651	-651
130 GROUP INSURANCE	147,057	215,222	215,222	225,890	10,668	10,668
140 EMPLOYEE ASSISTANCE PROGRAM	19,215	21,137	21,137	23,184	2,047	2,047
160 PENSION PLANS	89,249	92,772	92,772	81,829	-10,943	-10,943
170 SOCIAL SECURITY	117,537	142,836	142,836	157,226	14,390	14,390
180 UNEMPLOYMENT COMPENSATION	0	0	0	7,000	7,000	7,000
185 WORKER'S COMPENSATION	13,898	13,751	13,751	14,317	566	566
190 SPECIAL PAY/COMPENSATION	0	54,042	0	47,064	-6,978	47,064
<b>TOTAL PERSONAL SERVICES</b>	<b>1,947,202</b>	<b>2,368,643</b>	<b>2,368,643</b>	<b>2,579,825</b>	<b>211,182</b>	<b>211,182</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>8.9%</b>	<b>8.9%</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	15,861	14,200	14,200	18,100	3,900	3,900
205 COMPUTER SUPPLIES	29,612	89,500	89,500	44,493	-45,007	-45,007
210 MATERIALS AND SUPPLIES	4,763	6,700	6,700	9,120	2,420	2,420
215 BUILDING MATERIALS AND SUPPLIES	737	0	0	100	100	100
220 REPAIR PARTS, TOOLS AND ACCESSORIES	456	250	250	500	250	250
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	72	0	0	200	200	200
245 UNIFORM AND PERSONAL SUPPLIES	1,325	2,930	2,930	1,100	-1,830	-1,830
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>52,826</b>	<b>113,580</b>	<b>113,580</b>	<b>73,613</b>	<b>-39,967</b>	<b>-39,967</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>-35.2%</b>	<b>-35.2%</b>
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	304	600	600	1,300	700	700
303 CONSULTING SERVICES	183,628	125,000	125,000	0	-125,000	-125,000

**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PERMITS**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
306 ARCHITECTURAL AND ENGINEERING SERVICES	0	35,000	35,000	0	-35,000	-35,000
309 TECHNICAL SERVICES	16,949	30,554	30,554	26,706	-3,848	-3,848
315 TEMPORARY SERVICES	1,431	6,000	6,000	3,000	-3,000	-3,000
323 POSTAGE AND SHIPPING	15,576	43,500	43,500	18,950	-24,550	-24,550
326 COMMUNICATION SERVICES	76,407	114,450	114,450	111,750	-2,700	-2,700
329 TRAVEL AND MILEAGE	5,844	12,600	12,600	12,100	-500	-500
332 INSTRUCTION AND TUITION	3,970	13,000	13,000	114,000	101,000	101,000
335 INFORMATION TECHNOLOGY	1,678,954	933,239	933,239	1,346,574	413,335	413,335
341 ADVERTISING	361	800	800	1,100	300	300
344 PRINTING AND COPYING CHARGES	27,175	57,000	57,000	52,000	-5,000	-5,000
350 FACILITY LEASE AND RENTALS	80,199	318,667	318,667	157,922	-160,745	-160,745
356 EQUIPMENT MAINTENANCE AND REPAIR	13,937	3,000	3,000	4,600	1,600	1,600
362 BUILDING MAINTENANCE AND REPAIR	1,548	9,000	9,000	0	-9,000	-9,000
368 INSURANCE PREMIUMS	9,422	5,815	5,815	5,815	0	0
371 MEMBERSHIPS	2,055	2,100	2,100	4,500	2,400	2,400
374 SUBSCRIPTIONS	367	6,800	6,800	4,400	-2,400	-2,400
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,118,127</b>	<b>1,717,125</b>	<b>1,717,125</b>	<b>1,864,717</b>	<b>147,592</b>	<b>147,592</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.6%	8.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	202,714	61,300	61,300	125,802	64,502	64,502
420 EQUIPMENT	251	44,200	44,200	17,900	-26,300	-26,300
425 VEHICULAR EQUIPMENT	0	40,000	40,000	96,000	56,000	56,000
445 LEASE AND RENTAL OF EQUIPMENT	0	130,000	130,000	0	-130,000	-130,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>202,965</b>	<b>275,500</b>	<b>275,500</b>	<b>239,702</b>	<b>-35,798</b>	<b>-35,798</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-13.0%	-13.0%
CHARACTER 050 - INTERNAL CHARGES						

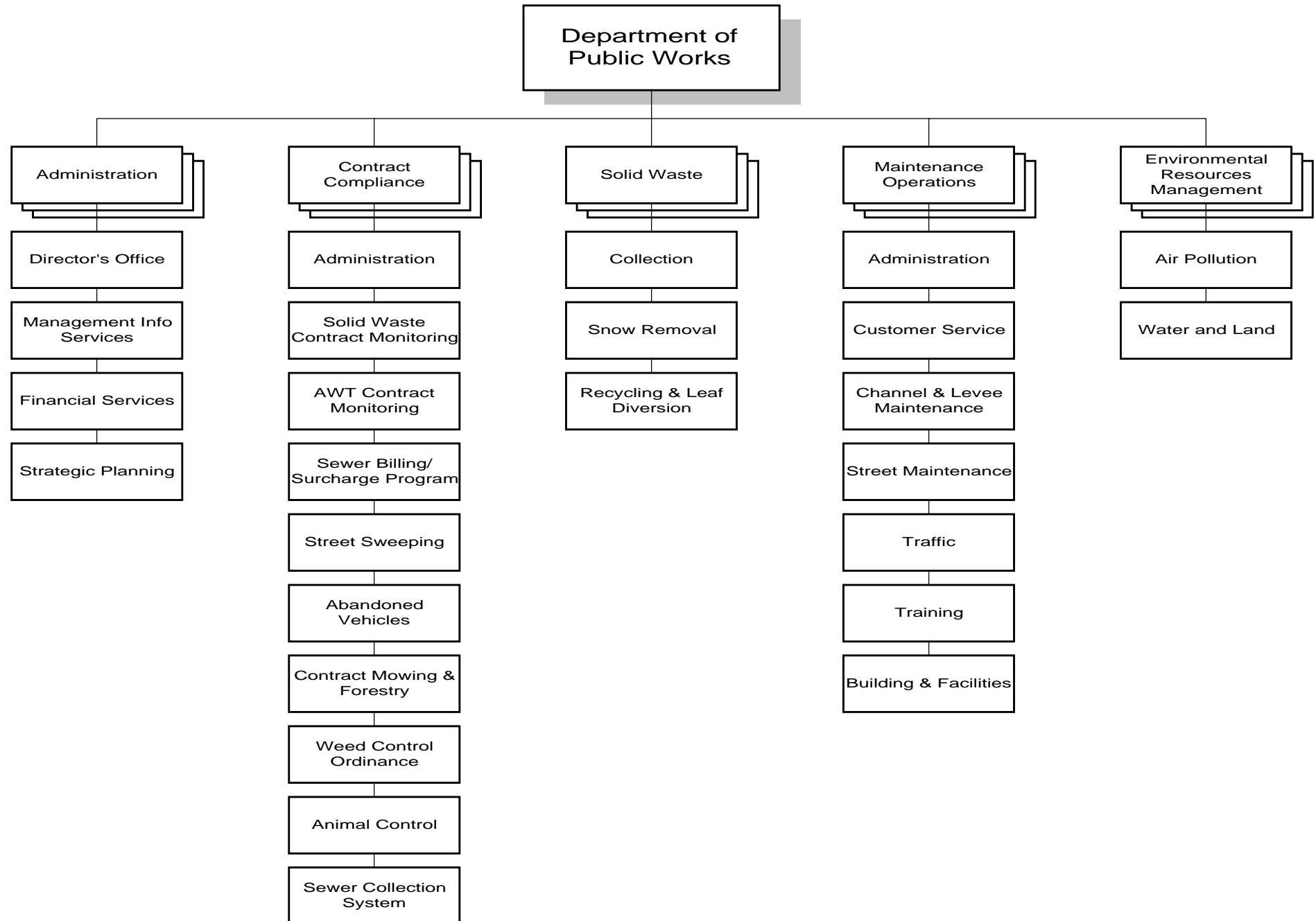
**City of Indianapolis**

**2001 Annual Budget**

**DEPARTMENT OF METROPOLITAN DEVELOPMENT  
DIVISION OF PERMITS**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
510 CENTRAL SERVICES CHARGES	64,942	79,314	79,314	89,703	10,389	10,389
520 FLEET SERVICES CHARGES	48,197	45,040	45,040	54,340	9,300	9,300
530 DEPARTMENTAL CHARGES	0	180,000	180,000	180,000	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>113,139</b>	<b>304,354</b>	<b>304,354</b>	<b>324,043</b>	<b>19,689</b>	<b>19,689</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.5%	6.5%
<b>TOTAL DIVISION OF PERMITS</b>	<b>4,434,258</b>	<b>4,779,202</b>	<b>4,779,202</b>	<b>5,081,900</b>	<b>302,698</b>	<b>302,698</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.3%	6.3%

Organization Chart



**Department of Public Works**

**Mission Statement:**

By its management of the City's streets, levees, sewers, traffic systems, and the municipal solid waste collection and disposal systems, the Department of Public Works seeks to provide efficient services to the citizens of Indianapolis while improving the quality of life within the City's neighborhoods.

The Department of Public Works (DPW) maintains public infrastructure (including streets, sewers, levees, and traffic systems) and manages municipal solid waste collection and disposal. DPW also manages environmental issues in order to ensure a healthy, safe, and natural environment (air, land, and water).

**Organizational Policy:**

- DPW manages the personnel and budgets responsible for maintaining City infrastructure, including streets, traffic systems, storm and sanitary sewers, levees, and other facilities.
- DPW provides reliable and efficient solid waste collection and disposal.
- The Department administers environmental permits and inspects air, land and water for environmental health and safety.
- The Department develops policies for enhancing public services in solid waste, sewer, storm and street maintenance.

**New Initiatives:**

**CSO Infrastructure:** Develop and implement maintenance programs for combined sewer overflow (CSO) reduction related infrastructure.

**Recycling Committee:** Create a recycling committee for the purpose of evaluating and developing a citywide recycling program.

**Performance Incentives:** Continue to improve performance through enhanced cost accounting and appropriate incentive programs to ensure that employees are rewarded based on productivity and performance improvements.

**Infrastructure Maintenance/Environmental Management:** Develop policies for infrastructure maintenance and environmental management in order to strengthen neighborhoods throughout Indianapolis.

**Operational Flexibility:** Retain operational flexibility to respond to neighborhood needs through effective allocation of the Department's financial, human, and equipment resources.

**Department of Public Works**

**Customer Service:** Focusing on providing swift, superior customer service to meet neighborhood needs, thereby improving the quality of life throughout the City of Indianapolis.

**Standard Operating Procedures:** Develop and implement standard operating procedures to improve service delivery.

**Response Times:** Improve response times to requests for services.

**Coordinate Priorities with DCAM:** Coordinate infrastructure management priorities with the Department of Capital Asset Management and other City departments and agencies to add efficiencies to services that work to improve neighborhoods in Indianapolis.

**Safety Awareness:** Working in collaboration with AFSCME Council 62 in developing safety procedures, and increased safety awareness among DPW employees.

**Employee Training:** Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis

**Policy Goals and Outcomes:**

**ASSURING PERSONAL SAFETY.** Providing the community with safe, secure neighborhoods and homes whereby citizens and property are protected through adequate public safety services and the enforcement of applicable laws.

**Animal Control**

Through a character 050 chargeback, funds are provided to the Department of Public Safety to operate the Animal Care and Control Division.

**STRENGTHENING NEIGHBORHOODS.** Providing basic city services that strengthen neighborhoods and the families that live within them, and ensuring well-maintained, affordable housing, cleaner environment, more inclusive community, and strong support for arts.

**Solid Waste Collection & Disposal**

DPW provides timely, cost-efficient solid waste collection and disposal.

**Grass & Weed Control**

DPW provides grass and weed control services to maintain health and safety as well as the proper appearance of thoroughfares, levees, parkways, and other properties.

**Department of Public Works**

**Safe Roads and Sidewalks**

DPW performs road maintenance to maintain smooth, safe thoroughfares on which commerce may operate and residents may travel.

**Compliance with City Codes**

DPW enforces the city's weed control ordinances.

**PROVIDING SYSTEMS THAT WORK.** Ensuring accessible, affordable transportation and city infrastructure systems – such as sewers, streets, and information technology – that are high-quality, reliable, and cost-effective, while maintaining high standards of environmental friendliness and public access.

**Meeting Transportation/Traffic Challenges**

Well-marked and directed streets are essential to the safety of those traveling through our community. DPW ensures that traffic signals, signs, and pavement markings are properly maintained and installed.

**Safe Air, Water and Land**

To reduce pollution sources affecting the air, water, and land in Marion County, DPW establishes and implements programs for improving air quality; collects air quality data; develops pollution control strategies; examines emissions; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; performs Phase I and II site assessments; oversees environmental enforcement; monitors surface water, storm water and sewer overflow; provides hazardous materials emergency response; and manages citywide environmental contracts.

**Safe & Efficient Wastewater Treatment**

DPW ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment plants. This activity is important for public health and safety, and is important to the City's ability to compete with other communities for commercial and residential inhabitants who contribute to our thriving economy. DPW performs preventative maintenance on the City's storm and sanitary sewer systems. These services reduce the likelihood of backups into citizens' homes and diminish the deterioration of our streets, thus promoting a healthy, safe environment for our community.

**Department of Public Works**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.)

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION DIVISION	BI-WEEKLY POSITION FTE	16.00	10.00	10.00	10.00
	SEASONAL STAFF FTE	1.60	0.81	0.27	0.75
	Subtotal Administration Division	17.60	10.81	10.27	10.75
CONTRACT COMPLIANCE	BI-WEEKLY POSITION FTE	20.00	24.00	22.00	25.00
	PART TIME POSITION FTE	1.10	1.10	0.50	0.50
	SEASONAL STAFF FTE	1.20	1.35	0.75	1.25
	Subtotal Contract Compliance Division	22.30	26.45	23.25	26.75
SOLID WASTE	BI-WEEKLY POSITION FTE	15.00	14.00	14.00	14.00
	UNION POSITION FTE	111.00	86.00	86.00	86.00
	Subtotal Solid Waste Division	126.00	100.00	100.00	100.00
MAINTENANCE OPERATIONS	BI-WEEKLY POSITION FTE	84.00	77.00	78.00	77.00
	SEASONAL STAFF FTE	0.00	2.70	2.50	2.75
	UNION POSITION FTE	261.00	251.00	251.00	253.00
	Subtotal Maintenance Operations Division	345.00	330.70	331.50	332.75
ENVIRONMENTAL RESOURCES MANAC	BI-WEEKLY POSITION FTE	40.00	42.00	39.00	45.00
	SEASONAL STAFF FTE	5.00	1.77	0.00	1.00
	Subtotal Environmental Resources Management Division	45.00	43.77	39.00	46.00
	TOTAL - BIWEEKLY FTE	175.00	167.00	163.00	171.00
	TOTAL - PART TIME FTE	1.10	1.10	0.50	0.50
	TOTAL - SEASONAL FTE	7.80	6.63	3.52	5.75
	TOTAL - UNION	372.00	337.00	337.00	339.00
	<b>GRAND TOTAL</b>	555.90	511.73	504.02	516.25



## Department of Public Works

## Current Year Appropriations

## Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference	
<b>Resources</b>							
710	LICENSES AND PERMITS	813,399	877,218	877,218	863,600	-13,618	-13,618
730	CHARGES FOR SERVICES	73,909,957	70,061,043	70,151,043	71,759,730	1,698,687	1,608,687
750	INTERGOVERNMENTAL	1,455,512	398,750	417,350	413,895	15,145	-3,455
760	SALE AND LEASE OF PROPERTY	573,061	552,810	552,810	542,810	-10,000	-10,000
770	FEES FOR SERVICES	1,745,746	1,294,208	1,754,208	1,750,000	455,792	-4,208
780	FINES AND PENALTIES	670,449	489,607	489,607	613,542	123,935	123,935
790	MISCELLANEOUS REVENUE	347,473	392,100	302,100	235,100	-157,000	-67,000
	<b>From (To) Fund Balance</b>	20,545,456	26,862,229	26,952,229	27,438,943	576,714	486,714
<b>Total Resources</b>		100,061,054	100,927,965	101,496,565	103,617,620	2,689,655	2,121,055
<b>Requirements</b>							
010	PERSONAL SERVICES	22,316,599	22,636,830	22,633,330	23,021,750	384,920	388,420
020	MATERIALS AND SUPPLIES	4,064,213	4,087,011	4,062,561	4,141,333	54,322	78,772
030	OTHER SERVICES AND CHARGES	64,391,550	64,661,678	65,003,468	64,931,874	270,196	-71,594
040	PROPERTIES AND EQUIPMENT	3,816,215	4,558,982	4,378,782	4,339,589	-219,393	-39,193
050	INTERNAL CHARGES	5,472,476	4,983,464	5,418,424	7,183,074	2,199,610	1,764,650
<b>Total Requirements</b>		100,061,054	100,927,965	101,496,565	103,617,620	2,689,655	2,121,055

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	6,085,986	5,997,148	6,184,426	6,132,001	134,853	-52,425
101 SALARIES - WEEKLY	9,824,835	9,643,442	9,932,747	10,337,545	694,103	404,798
110 SALARIES - TEMPORARY	246,216	147,830	147,830	123,687	-24,143	-24,143
120 OVERTIME	1,503,821	1,683,931	1,683,931	1,590,421	-93,510	-93,510
130 GROUP INSURANCE	1,650,276	1,829,524	1,829,524	1,923,564	94,040	94,040
140 EMPLOYEE ASSISTANCE PROGRAM	159,668	163,509	163,509	171,543	8,034	8,034
160 PENSION PLANS	998,650	807,230	807,230	664,755	-142,475	-142,475
170 SOCIAL SECURITY	1,317,706	1,241,858	1,241,858	1,280,299	38,441	38,441
180 UNEMPLOYMENT COMPENSATION	8,848	13,036	13,036	1,500	-11,536	-11,536
185 WORKER'S COMPENSATION	520,594	629,239	629,239	631,675	2,436	2,436
190 SPECIAL PAY/COMPENSATION	0	480,083	0	164,760	-315,323	164,760
<b>TOTAL PERSONAL SERVICES</b>	<b>22,316,600</b>	<b>22,636,830</b>	<b>22,633,330</b>	<b>23,021,750</b>	<b>384,920</b>	<b>388,420</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.7%	1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	44,918	69,025	69,025	67,625	-1,400	-1,400
205 COMPUTER SUPPLIES	64,921	82,897	82,897	86,034	3,137	3,137
210 MATERIALS AND SUPPLIES	56,983	52,787	52,787	44,600	-8,187	-8,187
215 BUILDING MATERIALS AND SUPPLIES	1,851,636	2,326,100	2,299,650	2,377,000	50,900	77,350
220 REPAIR PARTS, TOOLS AND ACCESSORIES	101,961	118,050	120,050	176,500	58,450	56,450
225 GARAGE AND MOTOR SUPPLIES	8,074	11,500	11,500	11,500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	117,057	112,300	112,300	112,760	460	460
235 CHEMICAL AND LAB SUPPLIES	1,734,101	1,216,800	1,216,800	1,167,800	-49,000	-49,000
240 ARSENAL SUPPLIES AND TOOLS	16	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	84,547	97,552	97,552	97,514	-38	-38
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>4,064,213</b>	<b>4,087,011</b>	<b>4,062,561</b>	<b>4,141,333</b>	<b>54,322</b>	<b>78,772</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.3%	1.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	334,398	389,400	389,400	391,400	2,000	2,000
303 CONSULTING SERVICES	576,101	1,222,000	1,312,000	1,144,040	-77,960	-167,960
306 ARCHITECTURAL AND ENGINEERING SERVICES	777,250	805,000	805,000	965,000	160,000	160,000
309 TECHNICAL SERVICES	941,470	881,611	1,341,284	954,742	73,131	-386,542
312 MANAGEMENT CONTRACTS	30,320,626	31,366,930	31,359,730	33,157,131	1,790,201	1,797,401
315 TEMPORARY SERVICES	1,238,534	810,000	859,500	681,000	-129,000	-178,500
321 WASTE COLLECTION AND DISPOSAL	16,197,027	18,476,598	18,387,598	17,529,636	-946,962	-857,962
323 POSTAGE AND SHIPPING	121,912	61,800	67,100	61,250	-550	-5,850
326 COMMUNICATION SERVICES	349,219	331,694	331,994	311,836	-19,858	-20,158
329 TRAVEL AND MILEAGE	97,231	113,380	113,380	102,140	-11,240	-11,240
332 INSTRUCTION AND TUITION	52,177	80,500	77,275	74,000	-6,500	-3,275
335 INFORMATION TECHNOLOGY	1,428,229	1,819,710	1,827,110	1,478,797	-340,913	-348,313
338 INFRASTRUCTURE MAINTENANCE	3,758,099	3,358,557	3,192,272	3,124,879	-233,678	-67,393
341 ADVERTISING	64,664	65,000	65,000	68,500	3,500	3,500
344 PRINTING AND COPYING CHARGES	116,993	143,000	143,000	141,950	-1,050	-1,050
347 PROMOTIONAL ACCOUNT	9,979	10,000	10,000	10,000	0	0
350 FACILITY LEASE AND RENTALS	227,549	205,362	205,689	223,087	17,725	17,398
353 UTILITIES	3,009,795	3,161,560	3,161,560	3,183,910	22,350	22,350
356 EQUIPMENT MAINTENANCE AND REPAIR	179,913	188,420	183,420	187,220	-1,200	3,800
359 EQUIPMENT RENTAL	44,525	30,300	30,300	19,800	-10,500	-10,500
362 BUILDING MAINTENANCE AND REPAIR	175,816	203,000	203,000	203,000	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	77,187	83,000	83,000	82,000	-1,000	-1,000
368 INSURANCE PREMIUMS	366,803	329,481	329,481	333,381	3,900	3,900
371 MEMBERSHIPS	20,210	9,400	9,400	13,650	4,250	4,250
374 SUBSCRIPTIONS	14,594	14,875	14,875	10,425	-4,450	-4,450
377 LEGAL SETTLEMENTS AND JUDGMENTS	493,249	441,000	441,000	417,000	-24,000	-24,000
383 THIRD PARTY CONTRACTS	3,300,000	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	97,999	60,100	60,100	62,100	2,000	2,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>64,391,550</b>	<b>64,661,678</b>	<b>65,003,468</b>	<b>64,931,874</b>	<b>270,196</b>	<b>-71,594</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.4%	-0.1%

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	485	0	0	18,000	18,000	18,000
415 FURNISHINGS AND OFFICE EQUIPMENT	262,533	232,300	232,300	199,507	-32,793	-32,793
420 EQUIPMENT	417,423	552,500	520,500	685,500	133,000	165,000
425 VEHICULAR EQUIPMENT	2,879,698	2,733,615	2,585,415	2,396,715	-336,900	-188,700
445 LEASE AND RENTAL OF EQUIPMENT	256,077	1,040,567	1,040,567	1,039,867	-700	-700
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>3,816,215</b>	<b>4,558,982</b>	<b>4,378,782</b>	<b>4,339,589</b>	<b>-219,393</b>	<b>-39,193</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.8%	-0.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	1,000,330	943,278	943,278	1,149,545	206,267	206,267
520 FLEET SERVICES CHARGES	4,104,082	3,730,341	4,165,301	4,401,420	671,079	236,119
540 DIVISIONAL CHARGES	1,155,010	1,350,931	1,350,931	2,278,984	928,053	928,053
550 INTER DEPARTMENTAL CHARGES	-786,945	-1,041,086	-1,041,086	-646,875	394,211	394,211
<b>TOTAL INTERNAL CHARGES</b>	<b>5,472,476</b>	<b>4,983,464</b>	<b>5,418,424</b>	<b>7,183,074</b>	<b>2,199,610</b>	<b>1,764,650</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					44.1%	32.6%
<b>TOTAL PUBLIC WORKS</b>	<b>100,061,055</b>	<b>100,927,965</b>	<b>101,496,565</b>	<b>103,617,620</b>	<b>2,689,655</b>	<b>2,121,055</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.7%	2.1%

**Department of Public Works  
Administration Division**

**Mission Statement:**

The Division of Administration directs the activities of the Department of Public Works (DPW) to ensure the efficient delivery of municipal services to the neighborhoods of Indianapolis. These services include solid waste collection, street maintenance, maintenance of channels and levees, maintenance of city owned infrastructure, oversight of sewage collection and treatment, and management of environmental services. By focusing on neighborhood needs, DPW is attempting to improve the quality of life for all of Indianapolis, one neighborhood at a time.

**Organizational Policy:**

- The Administration Division includes the Director's Office and the following sections with their respective functions:
- Fleet Services – manages maintenance, procurement, and distribution of vehicle fleet for the Department of Public Works.
- Financial Services – budgeting, payroll, accounts payable.
- Public Affairs – media relations and public information opportunities.
- Strategic Planning/Applied Technology – strategic planning for innovative use of technology and development of strategic plans for more effective service.

**New Initiatives:**

**Strategic Planning:** Provide long-term strategic financial and management planning for the department. Monitor state and federal actions affecting the department.

**Safety Awareness:** Working in collaboration with AFSCME Council 62 in developing safety procedures, and increased safety awareness among DPW employees.

**Employee Training:** Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis.

**Operational Flexibility:** Ensure that departmental staff has a common understanding about DPW's priorities while retaining operational flexibility.

**Standard Operating Procedures:** Ensure that operating divisions have proper resources with which to accomplish their goals and objectives.

**Department of Public Works  
Administration Division**

**Outcome and Activities:**

**ADMINISTRATION.** To provide direction and leadership to the divisions within the Department, so the activities of the Department reflect the policy decisions of the Mayor's Administration.

The Division of Administration develops and implements policies, programs and resources for the Department to reach the most effective and efficient service delivery of street traffic, sewer, storm water, flood control, environmental and solid waste services for the citizens of Indianapolis and Marion County.

- Develop policies for infrastructure maintenance and environmental management in order to strengthen neighborhoods throughout Indianapolis.
- Retaining operational flexibility to respond to neighborhood needs through prudent allocation of the Department's financial, human, and equipment resources.
- Focus on providing swift, superior customer service to meet neighborhood needs, thereby improving the quality of life throughout the City of Indianapolis.
- Coordinate infrastructure management priorities in collaboration with the Department of Capital Asset Management and other City departments and agencies to add efficiencies to services that work to improve neighborhoods in Indianapolis.
- Working in collaboration with AFSCME Council 62 to develop safety procedures and increase safety awareness among DPW employees.
- Empower employees by providing increased training and educational programs within DPW, thereby improving the quality and efficiency of services delivered to the citizens of Indianapolis.
- Provide long-term strategic financial and management planning for the department.
- Monitor state and federal actions affecting the department.
- Seek additional Federal, State, and other funding for programs within the Department of Public Works.
- Develop a comprehensive maintenance program for the newly constructed Combined Sewer Overflow (CSO) structures.
- Develop a departmental procedures manual.

**Performance Measures:**

	<b>2000 Actual</b>	<b>2001 Budget</b>
<b>External Funding Sources</b>		
Federal	\$215,455	\$170,000
State & Permits	\$469,288	\$470,000
Other		\$75,000
<b>Development Procedures Manual</b>		90% completed

**Department of Public Works  
Administration Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
730	CHARGES FOR SERVICES	365,200	400,000	400,000	400,000	0	0
750	INTERGOVERNMENTAL	150,095	0	0	0	0	0
760	SALE AND LEASE OF PROPERTY	81,206	0	0	0	0	0
790	MISCELLANEOUS REVENUE	10,464	0	0	0	0	0
	<b>From (To) Fund Balance</b>	-586,017	0	0	0	0	0
<b>Total Resources</b>		20,949	400,000	400,000	400,000	0	0
<b>Requirements</b>							
010	PERSONAL SERVICES	877,824	520,116	520,116	514,984	-5,132	-5,132
020	MATERIALS AND SUPPLIES	13,074	49,300	49,300	41,800	-7,500	-7,500
030	OTHER SERVICES AND CHARGES	2,730,625	2,734,200	2,733,400	2,228,650	-505,550	-504,750
040	PROPERTIES AND EQUIPMENT	153,661	64,000	64,000	41,000	-23,000	-23,000
050	INTERNAL CHARGES	-3,754,235	-2,967,616	-2,966,816	-2,426,434	541,182	540,382
<b>Total Requirements</b>		20,949	400,000	400,000	400,000	0	0

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS ADMINISTRATION DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	660,128	407,368	419,589	406,269	-1,099	-13,320
110 SALARIES - TEMPORARY	69,381	14,280	14,280	14,820	540	540
120 OVERTIME	30	0	0	0	0	0
130 GROUP INSURANCE	43,850	26,947	26,947	30,427	3,480	3,480
140 EMPLOYEE ASSISTANCE PROGRAM	4,728	3,203	3,203	3,360	157	157
160 PENSION PLANS	39,493	20,979	20,979	16,592	-4,387	-4,387
170 SOCIAL SECURITY	55,024	32,891	32,891	32,776	-115	-115
185 WORKER'S COMPENSATION	5,190	2,227	2,227	2,215	-12	-12
190 SPECIAL PAY/COMPENSATION	0	12,221	0	8,525	-3,696	8,525
<b>TOTAL PERSONAL SERVICES</b>	<b>877,824</b>	<b>520,116</b>	<b>520,116</b>	<b>514,984</b>	<b>-5,132</b>	<b>-5,132</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.0%	-1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	2,690	9,000	9,000	6,000	-3,000	-3,000
205 COMPUTER SUPPLIES	10,194	40,000	40,000	35,000	-5,000	-5,000
210 MATERIALS AND SUPPLIES	190	300	300	300	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	0	500	500	500
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>13,074</b>	<b>49,300</b>	<b>49,300</b>	<b>41,800</b>	<b>-7,500</b>	<b>-7,500</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-15.2%	-15.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	100,137	75,000	75,000	150,000	75,000	75,000
303 CONSULTING SERVICES	385,201	425,000	425,000	425,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	222,627	190,000	190,000	200,000	10,000	10,000
309 TECHNICAL SERVICES	11,436	9,381	9,381	9,692	311	311
312 MANAGEMENT CONTRACTS	882	2,000	2,000	2,000	0	0
315 TEMPORARY SERVICES	18,070	3,000	2,200	3,000	0	800



# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS ADMINISTRATION DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
323 POSTAGE AND SHIPPING	26,236	35,500	35,500	33,250	-2,250	-2,250
326 COMMUNICATION SERVICES	33,224	37,500	37,500	28,100	-9,400	-9,400
329 TRAVEL AND MILEAGE	17,656	23,200	23,200	17,000	-6,200	-6,200
332 INSTRUCTION AND TUITION	5,129	20,500	20,500	15,500	-5,000	-5,000
335 INFORMATION TECHNOLOGY	1,368,990	1,438,232	1,438,232	880,457	-557,775	-557,775
341 ADVERTISING	0	4,000	4,000	2,000	-2,000	-2,000
344 PRINTING AND COPYING CHARGES	15,477	35,000	35,000	35,000	0	0
347 PROMOTIONAL ACCOUNT	9,979	10,000	10,000	10,000	0	0
350 FACILITY LEASE AND RENTALS	85,089	46,612	46,612	63,326	16,714	16,714
356 EQUIPMENT MAINTENANCE AND REPAIR	879	2,500	2,500	950	-1,550	-1,550
359 EQUIPMENT RENTAL	336	300	300	300	0	0
362 BUILDING MAINTENANCE AND REPAIR	6,000	0	0	0	0	0
368 INSURANCE PREMIUMS	785	600	600	600	0	0
371 MEMBERSHIPS	13,837	4,000	4,000	8,000	4,000	4,000
374 SUBSCRIPTIONS	6,998	7,375	7,375	3,975	-3,400	-3,400
377 LEGAL SETTLEMENTS AND JUDGMENTS	401,656	364,500	364,500	340,500	-24,000	-24,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,730,625</b>	<b>2,734,200</b>	<b>2,733,400</b>	<b>2,228,650</b>	<b>-505,550</b>	<b>-504,750</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.5%	-18.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	146,566	61,500	61,500	40,000	-21,500	-21,500
420 EQUIPMENT	7,095	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	2,500	2,500	1,000	-1,500	-1,500
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>153,661</b>	<b>64,000</b>	<b>64,000</b>	<b>41,000</b>	<b>-23,000</b>	<b>-23,000</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-35.9%	-35.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	1,000,330	943,278	943,278	1,149,545	206,267	206,267

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC WORKS  
ADMINISTRATION DIVISION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
520 FLEET SERVICES CHARGES	1,292	5,310	6,110	2,790	-2,520	-3,320
530 DEPARTMENTAL CHARGES	-4,755,856	-3,916,204	-3,916,204	-3,578,769	337,435	337,435
<b>TOTAL INTERNAL CHARGES</b>	<b>-3,754,235</b>	<b>-2,967,616</b>	<b>-2,966,816</b>	<b>-2,426,434</b>	<b>541,182</b>	<b>540,382</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.2%	-18.2%
<b>TOTAL ADMINISTRATION DIVISION</b>	<b>20,949</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%

**Department of Public Works  
Contract Compliance Division**

**Mission Statement:**

The Contract Compliance Division is responsible for the administration and monitoring of departmental contracts. The division evaluates these contracts in an effort to provide the residents of Marion County with contracts that result in quality services in a fiscally responsible manner.

**Organizational Policy:**

- This division monitors the Department's contracts for such services as wastewater treatment, sewer billing, roadside, median and park mowing, street sweeping, abandoned vehicle enforcement, solid waste collection, sewer collection system maintenance, freon disposal, asbestos abatement, and solid waste billing.
- The division administers compliance with the public nuisance weed ordinance.
- The division participates in the bid, evaluation and award of annual contracts and services agreements for the Department.

**New Initiatives:**

**Recycling Committee:** Assembling a recycling committee for the purpose of evaluating and developing a citywide recycling program.

**Intra-local Agreements:** Focusing on developing relationships with county agencies in an effort to address illegal dumping issues.

**Information Management:** Participating in developing a software program that will allow the sharing of information between all City departments.

**Identify Duplicative Services:** Working with City departments in an effort to identify and streamline duplicative services.

**Contract Monitoring:** Implementing a contract monitoring system which will provide an electronic suspense file which will enable the division to process contracts in a timely manner.

**Customer Service:** Actively involved in correcting and updating databases used for sewer billing and other billing services.

**Department of Public Works  
Contract Compliance Division**

**Neighborhood Beautification:** Strengthening neighborhood beautification issues to enhance the quality of neighborhoods in Marion County.

**Special Needs:** Identifying special waste needs of Marion County residents and businesses in an effort to provide necessary solutions.

**Contract Compliance:** Strengthening the enforcement and monitoring of compliance issues for services that are contracted out through this division.

**Outcomes and Activities:**

**ANIMAL CARE AND CONTROL.** The City promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, conducts licensing operations, inspects facilities which deal with or sell animals, conducts educational programs, and operates a kennel.

**Field Operations**

DPW provides funding to the Department of Public Safety for field operations including stray animal control, rescue of homeless animals, animal bite investigations and animal nuisance investigations.

**Kennel Facilities**

The animal control kennel facility, operated by the Department of Public Safety, houses stray, lost, and unwanted animals. Funding is provided from DPW through a character 05 chargeback.

**SOLID WASTE COLLECTION & DISPOSAL.** The Department of Public Works (DPW), Contract Compliance Division administers private collection contracts to ensure timely, cost-efficient solid waste collection and disposal.

**Waste-To-Energy Facility**

The division administers the contract with Ogden-Martin to operate the waste-to-energy facility, which provides the city with adequate solid waste disposal capacity. In addition, steam is generated as a by-product and its sale provides a revenue source to the city.

**Department of Public Works  
Contract Compliance Division**

**Solid Waste Contract Monitoring**

The division administers the trash collection contracts, under which several private vendors and DPW crews pick up residential trash, heavy trash, and fall leaf collection in ten competed districts and two non-competed inner city districts.

**Abandoned Vehicles**

The division administers a contract to ticket, tow, and dispose of both abandoned vehicles and vehicles previously towed to the IPD impound lots, as defined by city ordinance.

**Solid Waste Billing**

New Marion County residences on City trash routes are added to the Treasurer's records for billing, and are billed by an outside contractor. Contract Compliance manages a contract to complete these tasks.

**Drop-off Recycling**

The division administers the city's contract for the 25 drop off recycling facilities located throughout Indianapolis.

**Dead Animal Collection**

The division administers a contract for the processing of animal carcasses picked up by the Maintenance Operations division.

**Residential Trash**

The division administers contracts with various private firms which collect and dispose of trash from residential areas throughout the county.

**COMPLIANCE WITH CITY CODES.**

**Weed Control Ordinance Enforcement**

The division enforces the city's weed ordinance, which establishes a procedure for citing private properties in violation, and the division administers private contracts to cut the weeds if not brought into compliance.

**Department of Public Works  
Contract Compliance Division**

**GRASS AND WEED CONTROL**

**Mowing**

The division administers contracts with various vendors to mow medians, roadsides, and City-owned lots, and monitors compliance of City parks mowing contracts.

**SAFE ROADS AND SIDEWALKS**

**Street Sweeping**

The division administers a contract to sweep downtown streets, thoroughfares, and many residential streets, and on-call (emergency) cleanups.

**SAFE & EFFICIENT WASTEWATER TREATMENT.** The Department of Public Works ensures that wastewater is properly treated and that acceptably clean effluent water is released into the White River from the Advanced Wastewater Treatment (AWT) plants. This activity is important for public health and safety, and is important to the city's ability to thrive economically.

**AWT Facilities**

The division administers a contract with the White River Environmental Partnership to operate and maintain the City's two wastewater treatment (AWT) facilities. Included in the operation of the facilities is the administration of the industrial pretreatment program, which regulates the quality of industrial wastewater discharged in the sewer system.

**Sewer Billings/Surcharge Program**

The division administers a contract to collect the City's sewer user fees. The division also oversees agreements with the communities of Greenwood, Lawrence, Beech Grove and the Ben Davis Conservatory District to provide wastewater treatment for their sewage.

**Effective Storm & Sanitary Sewers Collection System**

- The division administers a contract with White River Environmental Partnership (WREP) to operate and maintain the City's storm and wastewater collection system.

**Department of Public Works  
Contract Compliance Division**

**Performance Measures:**

1. Increase in tonnage amount; decrease in tonnage of waste going to landfill. Changes in these measures will increase public awareness concerning recycling issues.
2. Decrease in waste tonnage.
3. Decrease in number of overall complaints to Mayor’s Action Center (MAC) and division. **Decrease** in overall response time – by identifying and eliminating duplicative efforts, more efficient services will be provided.
4. Greater efficiency should result in a decrease of overall complaints. Decrease in overall city budget resulting from elimination of duplicative services and dollars.
5. Greater efficiency. Possible decrease in budgeted contract amounts because of open competition, (more vendors to choose from).
6. Increase in revenue, as current database does not accurately reflect the number of persons receiving city services. Possible decrease in monies paid to Contractor’s as payment could be properly adjusted to reflect actual numbers of units served.
7. Decrease in number of citizen complaints. Possible revenue generated for the City through improved neighborhoods, which may attract more conventions and other types of businesses for the City.
8. Possible decreases in illegal dumping and contaminated waste. Increase in City revenue if waste issues are handled through partners of the City.
9. Decrease in complaints. Possible increase in revenue by increased monitoring of services provided by Contractor as they relate to performance issues of contractor.

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>SOLID WASTE COLLECTION &amp; DISPOSAL</b>				
<b>Solid Waste Collection</b>				
Units Collected-Private Contract x 52 collections/yr	6,561,984	6,562,400	770,070	6,725,940
Units Collected-DPW x 52 collections/yr	5,817,812	5,818,800	671,970	5,870,800
Units Collected - Recycle Program	0	0	0	*
United Collected - Illegal Dumping	0	0	0	*
Units Collected - Special Waste	0	0	0	*
<b>Abandoned Vehicles</b>				
Complaints Investigated	12,033	12,000	6,073	12,100
Vehicles Towed-MAC & Private Lots	3,360	3,450	2,054	<b>3,450</b>
Vehicles Towed-IPD Impound Lot	5,481	4,000	2,333	4,000
* <i>New initiative, no data currently available</i>				

**Department of Public Works  
Contract Compliance Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>GRASS AND WEED CONTROL</b>				
Contracted Roadside (miles)	2,122	2,021	487	2,931
<b>COMPLIANCE WITH CITY CODES</b>				
Weed Control Ordinance Enforcement				
Mowing Private Properties	419	1,000	142	1,000
Weed Violations Processed	2,589	5,500	658	5,500
<b>SAFE ROADS AND SIDEWALKS</b>				
Street sweeping (lane miles)	11,795	32,000	15,944	32,000
<b>SAFE AND EFFICIENT WASTEWATER TREATMENT</b>				
<b>AWT Facilities</b>				
Wastewater Treatment Efficiency	96.1%	95.0%	96.7%	95.0%
BOD	96.6%	97.0%	97.4%	97.0%
TSS	97.1%	98.0%	98.9%	98.0%
NH3N	95.2%	90.0%	94.9%	90.0%
Gallons treated (million gallons per day)	162	N/A	181.1	162.3
<b>Sewer Billings/Surcharge Program</b>				
Satellite Receivables Collected	\$2,457,000	\$2,400,000	\$1,029,024	\$2,600,000
Total Billings	\$64,259,000	\$57,000,000	\$4,679	\$55,000,000
Cash Received	\$57,319,000	\$58,096,000	\$4,266	\$55,457,000
Tax Collections From Liens	\$316,587	\$271,000	\$167,866	\$320,000



Department of Public Works  
Contract Compliance Division

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference	
<b>Resources</b>							
710	LICENSES AND PERMITS	27,675	38,218	38,218	39,600	1,382	1,382
730	CHARGES FOR SERVICES	71,219,179	64,851,043	64,851,043	67,439,730	2,588,687	2,588,687
760	SALE AND LEASE OF PROPERTY	293,894	177,810	177,810	167,810	-10,000	-10,000
770	FEES FOR SERVICES	1,745,246	1,294,208	1,754,208	1,750,000	455,792	-4,208
780	FINES AND PENALTIES	583,349	434,607	434,607	558,542	123,935	123,935
790	MISCELLANEOUS REVENUE	149,738	175,000	175,000	145,000	-30,000	-30,000
	<b>From (To) Fund Balance</b>	-30,464,584	-12,168,740	-12,168,740	-12,643,517	-474,777	-474,777
<b>Total Resources</b>		43,554,496	54,802,146	55,262,146	57,457,165	2,655,019	2,195,019
<b>Requirements</b>							
010	PERSONAL SERVICES	1,023,469	1,169,910	1,169,910	1,134,291	-35,619	-35,619
020	MATERIALS AND SUPPLIES	17,746	20,159	20,159	20,159	0	0
030	OTHER SERVICES AND CHARGES	39,852,431	50,041,776	50,495,916	52,335,427	2,293,651	1,839,511
040	PROPERTIES AND EQUIPMENT	28,216	72,000	72,000	85,007	13,007	13,007
050	INTERNAL CHARGES	2,632,635	3,498,301	3,504,161	3,882,281	383,980	378,120
<b>Total Requirements</b>		43,554,496	54,802,146	55,262,146	57,457,165	2,655,019	2,195,019

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC WORKS  
CONTRACT COMPLIANCE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	784,490	841,780	867,873	875,200	33,420	7,327
110 SALARIES - TEMPORARY	35,773	50,940	50,940	28,667	-22,273	-22,273
120 OVERTIME	6,652	24,763	24,763	0	-24,763	-24,763
130 GROUP INSURANCE	74,886	91,528	91,528	87,875	-3,653	-3,653
140 EMPLOYEE ASSISTANCE PROGRAM	6,405	8,038	8,038	8,232	194	194
160 PENSION PLANS	46,188	44,793	44,793	35,439	-9,354	-9,354
170 SOCIAL SECURITY	62,730	70,286	70,286	69,411	-875	-875
180 UNEMPLOYMENT COMPENSATION	0	5,500	5,500	0	-5,500	-5,500
185 WORKER'S COMPENSATION	6,344	6,189	6,189	6,026	-163	-163
190 SPECIAL PAY/COMPENSATION	0	26,093	0	23,441	-2,652	23,441
<b>TOTAL PERSONAL SERVICES</b>	<b>1,023,469</b>	<b>1,169,910</b>	<b>1,169,910</b>	<b>1,134,291</b>	<b>-35,619</b>	<b>-35,619</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.0%	-3.0%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	4,642	3,575	3,575	3,575	0	0
205 COMPUTER SUPPLIES	2,728	8,322	8,322	16,584	8,262	8,262
210 MATERIALS AND SUPPLIES	10,350	8,262	8,262	0	-8,262	-8,262
215 BUILDING MATERIALS AND SUPPLIES	13	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	13	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>17,746</b>	<b>20,159</b>	<b>20,159</b>	<b>20,159</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	20,000	77,900	77,900	9,900	-68,000	-68,000
303 CONSULTING SERVICES	0	507,000	507,000	510,040	3,040	3,040
306 ARCHITECTURAL AND ENGINEERING SERVICES	4,603	90,000	90,000	150,000	60,000	60,000
309 TECHNICAL SERVICES	539,920	510,730	970,730	589,400	78,670	-381,330

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS CONTRACT COMPLIANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
312 MANAGEMENT CONTRACTS	30,024,783	31,119,930	31,112,730	32,910,131	1,790,201	1,797,401
321 WASTE COLLECTION AND DISPOSAL	100,000	12,135,000	12,135,000	12,262,636	127,636	127,636
323 POSTAGE AND SHIPPING	3,066	5,000	5,000	3,000	-2,000	-2,000
326 COMMUNICATION SERVICES	43,652	27,744	27,744	15,486	-12,258	-12,258
329 TRAVEL AND MILEAGE	581	6,900	6,900	3,890	-3,010	-3,010
332 INSTRUCTION AND TUITION	330	2,000	2,000	1,000	-1,000	-1,000
335 INFORMATION TECHNOLOGY	41,924	49,747	56,947	71,855	22,108	14,908
338 INFRASTRUCTURE MAINTENANCE	2,803,239	2,447,315	2,441,455	2,724,879	277,564	283,424
341 ADVERTISING	0	10,000	10,000	10,000	0	0
344 PRINTING AND COPYING CHARGES	8,515	10,000	10,000	6,000	-4,000	-4,000
350 FACILITY LEASE AND RENTALS	11	0	0	0	0	0
353 UTILITIES	2,683,197	2,758,760	2,758,760	2,778,860	20,100	20,100
356 EQUIPMENT MAINTENANCE AND REPAIR	2,538	4,870	4,870	4,870	0	0
362 BUILDING MAINTENANCE AND REPAIR	14	0	0	0	0	0
368 INSURANCE PREMIUMS	215,437	217,680	217,680	220,830	3,150	3,150
371 MEMBERSHIPS	110	500	500	200	-300	-300
374 SUBSCRIPTIONS	2,683	600	600	350	-250	-250
377 LEGAL SETTLEMENTS AND JUDGMENTS	953	0	0	0	0	0
383 THIRD PARTY CONTRACTS	3,300,000	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	56,876	60,100	60,100	62,100	2,000	2,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>39,852,431</b>	<b>50,041,776</b>	<b>50,495,916</b>	<b>52,335,427</b>	<b>2,293,651</b>	<b>1,839,511</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.6%	3.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	12,963	22,500	22,500	17,007	-5,493	-5,493
420 EQUIPMENT	15,253	0	0	0	0	0
425 VEHICULAR EQUIPMENT	0	49,500	49,500	68,000	18,500	18,500

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC WORKS  
CONTRACT COMPLIANCE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>28,216</b>	<b>72,000</b>	<b>72,000</b>	<b>85,007</b>	<b>13,007</b>	<b>13,007</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.1%	18.1%
<b>CHARACTER 050 - INTERNAL CHARGES</b>						
520 FLEET SERVICES CHARGES	22,574	32,620	38,480	26,380	-6,240	-12,100
530 DEPARTMENTAL CHARGES	2,005,051	2,114,750	2,114,750	1,576,917	-537,833	-537,833
540 DIVISIONAL CHARGES	1,155,010	1,350,931	1,350,931	2,278,984	928,053	928,053
550 INTER DEPARTMENTAL CHARGES	-550,000	0	0	0	0	0
<b>TOTAL INTERNAL CHARGES</b>	<b>2,632,635</b>	<b>3,498,301</b>	<b>3,504,161</b>	<b>3,882,281</b>	<b>383,980</b>	<b>378,120</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					11.0%	10.8%
<b>TOTAL CONTRACT COMPLIANCE</b>	<b>43,554,496</b>	<b>54,802,146</b>	<b>55,262,146</b>	<b>57,457,165</b>	<b>2,655,019</b>	<b>2,195,019</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.8%	4.0%

**Department of Public Works  
Solid Waste Management Division**

**Mission Statement:**

The mission of the Solid Waste Division is to strengthen neighborhoods through efficient and effective collection and disposal of solid waste refuse.

**Organizational Policy:**

The Division is responsible for residential trash collection, heavy trash collection, dead animal collection from streets and veterinarians, illegal dumping investigations and clean-ups, the fall leaf collection program, and assisting with snow removal.

- Support services include downtown trash collection, neighborhood clean-ups, operation of the Belmont Transfer Station, and cleanup after special events.
- The Solid Waste Division processes private waste hauler contract payments.
- The Division is responsible for the “Indy Recycles” Drop-off Recycling Program.

**New Initiatives:**

**Customer Service:** The division’s union/management team will continue to work with the neighborhoods on a more productive means of refuse removal, i.e. realign an accurate unit count in the refuse districts. In addition, the division will utilize data collected for a more productive means of solid waste services.

**Operational Efficiency:** Assessing and evaluating our resources to ensure the highest degree of operational efficiency for the benefit of the neighborhoods.

**Neighborhood Relations:** Educate the citizens on the rules and regulations of the City’s trash pick-up program through citizen educational session, which will enhance neighborhood relations.

**Curbside Recycling:** Competitively providing curbside recycling program for the DPW district citizens making it convenient to recycle at the curb.

**Accurate Household Counts:** Implement an ongoing verification process to ensure accurate household counts. Utilizing this information our Division is able to properly allocate our resources for more efficient services.

**Partnerships:** Working with outside agencies to provide better programs ensuring clean and safe neighborhoods, e.g. Keep Indianapolis Beautiful and Indianapolis Downtown Inc.

**Department of Public Works  
Solid Waste Management Division**

**Outcome and Activities:**

**SOLID WASTE COLLECTION & DISPOSAL.** The Department of Public Works provides timely, cost effective solid waste collection and disposal.

**Dead Animal Collection**

The division will collect and dispose of dead animal carcasses from all City thoroughfares, veterinarians, Indianapolis Zoo, and hospital research facilities within Marion County.

**Drop-Off Recycling**

The department picks up and markets recyclable materials from roll-off recycling containers at 28 sites countywide.

**Emergency Disposal Response**

The division will plow snow and will dispose of debris during storms and emergencies.

**Final Solid Waste Disposal--IRRF (Indianapolis Resource Recovery Facility)**

The division monitors the Ogden Martin contract for operating the Waste-to-Energy Plant and administers payment for the final disposal of ash and sludge removal from the monofill. Total waste received at the IRRF is expected to exceed 680,000 tons in 2001.

**Heavy Trash**

Each household may place large, bulky items out each month. In 2001, the Department of Public Works crews expect to pick up in excess of 10,000 tons of heavy trash from city served routes.

**Illegal Dumping**

The Division investigates over 3,000 instances of illegally dumped trash and debris throughout Marion County. The division also pursues and collects fines for illegal dumping.

**Leaf Diversion**

In the fall, the division separately collects leaves and diverts them to compost facilities. The collection could yield over 6,000 tons of leaves.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Public Works  
Solid Waste Management Division**

**Residential Trash**

In 2000, the division collected and disposed of household refuse from over 113,000 households on routes served by City crews. Payments are made to private haulers for refuse collection for an additional estimated 120,000 households in Marion County.

**Special and Support Services**

The division operates downtown trash removal from public housing, parks, and other City departments; special events including neighborhood clean-ups; the Indy 500 parade and numerous civic events.

Department of Public Works  
Solid Waste Management Division

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>SOLID WASTE COLLECTION AND DISPOSAL</b>				
<b>Dead Animal Collection</b>				
Pick-ups	4,521	8,000	3,788	8,000
<b>Drop-Off Recycling</b>				
Tons Diverted	5,007	9,000	5,531	9,000
<b>Emergency Disposal Response</b>				
Snow Removal - Hours	2,000	2,000	200	
<b>Final Solid Waste Disposal</b>				
Tons	505,272	680,000	89,600	680,000
Steam Sales - Revenue	\$6,584,149	\$7,200,000	\$2,938,479	\$7,200,000
Ferrous Metals Recovery - Tons	13,608	15,000	7,660	15,000
<b>Heavy Trash</b>				
Tons	7,543	10,000	4,220	10,000
<b>Illegal Dumping Clean-Up</b>				
Investigations	2,876	3,000	1,060	3,000
Tons	1341	500	547	1,000
<b>Leaf Diversion</b>				
Tons - Compost	0	7,000	0	7,000
<b>Residential Trash</b>				
Tons	109,239	120,000	89,600	120,000
Units Served - DPW	112,712	116,000	114,012	116,000
Units Served - Private Haulers	117,057	121,000	117,057	120,000
<b>Special &amp; Support Services - Tons</b>	4,013	5,000	251	5,000



**Department of Public Works  
Solid Waste Management Division**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	57,538	2,560,000	2,560,000	1,580,000	-980,000	-980,000
760 SALE AND LEASE OF PROPERTY	190,514	350,000	350,000	350,000	0	0
790 MISCELLANEOUS REVENUE	59,202	60,000	60,000	60,000	0	0
<b>From (To) Fund Balance</b>	25,899,014	13,205,434	13,205,434	13,989,046	783,612	783,612
<b>Total Resources</b>	26,206,269	16,175,434	16,175,434	15,979,046	-196,388	-196,388
<b>Requirements</b>						
010 PERSONAL SERVICES	4,565,608	4,548,832	4,548,832	4,594,697	45,865	45,865
020 MATERIALS AND SUPPLIES	84,449	128,200	128,200	128,200	0	0
030 OTHER SERVICES AND CHARGES	17,287,499	6,817,256	6,817,256	5,736,899	-1,080,357	-1,080,357
040 PROPERTIES AND EQUIPMENT	1,286,890	1,849,807	1,722,407	1,722,407	-127,400	0
050 INTERNAL CHARGES	2,981,823	2,831,339	2,958,739	3,796,843	965,504	838,104
<b>Total Requirements</b>	26,206,269	16,175,434	16,175,434	15,979,046	-196,388	-196,388

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS SOLID WASTE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	513,735	502,111	527,200	503,014	903	-24,186
101 SALARIES - WEEKLY	2,461,433	2,341,789	2,412,043	2,481,190	139,401	69,147
110 SALARIES - TEMPORARY	541	0	0	0	0	0
120 OVERTIME	569,288	630,550	630,550	625,808	-4,742	-4,742
130 GROUP INSURANCE	347,828	372,566	372,566	385,974	13,408	13,408
140 EMPLOYEE ASSISTANCE PROGRAM	30,799	32,025	32,025	33,600	1,575	1,575
160 PENSION PLANS	199,928	146,762	146,762	119,829	-26,933	-26,933
170 SOCIAL SECURITY	260,055	224,086	224,086	229,170	5,084	5,084
185 WORKER'S COMPENSATION	182,000	203,600	203,600	203,600	0	0
190 SPECIAL PAY/COMPENSATION	0	95,343	0	12,512	-82,831	12,512
<b>TOTAL PERSONAL SERVICES</b>	<b>4,565,608</b>	<b>4,548,832</b>	<b>4,548,832</b>	<b>4,594,697</b>	<b>45,865</b>	<b>45,865</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.0%	1.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	3,546	10,200	10,200	10,200	0	0
205 COMPUTER SUPPLIES	624	3,500	3,500	3,500	0	0
210 MATERIALS AND SUPPLIES	3,627	7,000	7,000	7,000	0	0
215 BUILDING MATERIALS AND SUPPLIES	14,679	25,000	25,000	25,000	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	3,362	6,000	6,000	6,000	0	0
225 GARAGE AND MOTOR SUPPLIES	70	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	27,784	42,500	42,500	42,500	0	0
235 CHEMICAL AND LAB SUPPLIES	3,812	2,500	2,500	2,500	0	0
245 UNIFORM AND PERSONAL SUPPLIES	26,944	31,500	31,500	31,500	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>84,449</b>	<b>128,200</b>	<b>128,200</b>	<b>128,200</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS SOLID WASTE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	13,271	24,000	24,000	24,000	0	0
303 CONSULTING SERVICES	143,562	0	0	0	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	48,034	0	0	0	0	0
309 TECHNICAL SERVICES	80,458	34,000	34,000	34,000	0	0
315 TEMPORARY SERVICES	971,835	650,000	650,000	650,000	0	0
321 WASTE COLLECTION AND DISPOSAL	15,640,855	5,772,778	5,772,778	4,606,000	-1,166,778	-1,166,778
323 POSTAGE AND SHIPPING	66,636	6,000	6,000	6,000	0	0
326 COMMUNICATION SERVICES	46,364	43,000	43,000	43,000	0	0
329 TRAVEL AND MILEAGE	1,959	7,500	7,500	7,500	0	0
332 INSTRUCTION AND TUITION	575	1,000	1,000	1,000	0	0
335 INFORMATION TECHNOLOGY	205	45,703	45,703	133,124	87,421	87,421
341 ADVERTISING	44,867	30,000	30,000	30,000	0	0
344 PRINTING AND COPYING CHARGES	39,943	42,000	42,000	41,000	-1,000	-1,000
353 UTILITIES	60,647	64,000	64,000	64,000	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	14,119	22,500	22,500	22,500	0	0
359 EQUIPMENT RENTAL	1,926	6,000	6,000	6,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	5,909	18,500	18,500	18,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	21,547	5,000	5,000	5,000	0	0
368 INSURANCE PREMIUMS	33,115	28,775	28,775	28,775	0	0
374 SUBSCRIPTIONS	534	0	0	0	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	11,865	16,500	16,500	16,500	0	0
395 OTHER SERVICES AND CHARGES	39,274	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>17,287,499</b>	<b>6,817,256</b>	<b>6,817,256</b>	<b>5,736,899</b>	<b>-1,080,357</b>	<b>-1,080,357</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-15.8%	-15.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	970	15,000	15,000	15,000	0	0
420 EQUIPMENT	83,503	204,000	204,000	404,000	200,000	200,000
425 VEHICULAR EQUIPMENT	1,202,417	1,630,807	1,503,407	1,303,407	-327,400	-200,000

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC WORKS  
SOLID WASTE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>1,286,890</b>	<b>1,849,807</b>	<b>1,722,407</b>	<b>1,722,407</b>	<b>-127,400</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-6.9%	----%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	1,624,271	1,455,191	1,582,591	1,737,885	282,694	155,294
530 DEPARTMENTAL CHARGES	1,357,552	665,755	665,755	973,241	307,486	307,486
550 INTER DEPARTMENTAL CHARGES	0	710,393	710,393	1,085,717	375,324	375,324
<b>TOTAL INTERNAL CHARGES</b>	<b>2,981,823</b>	<b>2,831,339</b>	<b>2,958,739</b>	<b>3,796,843</b>	<b>965,504</b>	<b>838,104</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					34.1%	28.3%
<b>TOTAL SOLID WASTE</b>	<b>26,206,269</b>	<b>16,175,434</b>	<b>16,175,434</b>	<b>15,979,046</b>	<b>-196,388</b>	<b>-196,388</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.2%	-1.2%

**Department of Public Works  
Maintenance Operations Division**

**Mission Statement:**

The mission of the Maintenance Operations Division is to deliver high-quality, reliable, and cost effective services, resulting in a world-class city for the benefit and enjoyment of the citizens of Marion County. DPW manages its resources to ensure our neighborhoods are strengthened, our environment is clean and our infrastructure is safe, sound, and effective.

**Organizational Policy:**

The division maintains the City's infrastructure systems, which includes streets, bridges, alleys, levees, traffic lights, and greenways. Other services the division performs include demolition, support for special events, snow and ice removal, grass/weed control, and graffiti removal.

Our division is organized in a manner that places direct delivery of services to citizens in neighborhoods as the primary goal.

**Initiatives:**

**Recycling Program:** Waste asphalt and concrete will be recycled and reused, which will reduce costs and eliminate unnecessary landfill use.

**Field Technology:** The use of new technology, including Geographic Information Systems (GIS) applications, will allow employees to report work being performed while they are in the field and to access information necessary to make timely decisions. Other technologies for street and traffic operations and snow/ice control are being incorporated into daily operations.

**Updating Equipment & Eliminating Unnecessary Assets:** Equipment and facilities will be evaluated to ensure that they fit the divisions needs and they can be maintained.

**Cross/Training Functional Re-alignment:** The division is creating a more flexible workforce by cross-training employees. This change increases the division's knowledge to perform more tasks.

**Traffic Signal Inspection/Evaluation:** The goal is to implement a pilot program covering 5% of the County in 2001.

Department of Public Works  
Maintenance Operations Division

**Residential Snow & Ice Control:** In order to promote a higher level of service to the neighborhood, the City has committed snow resources to residential areas.

**Maintenance Strategy:** Develop a planned maintenance strategy for infrastructure maintained by the Department of Public Works. DPW will complete 40% of the maintenance plan by 2001.

**Outcomes and Activities:**

**STRENGTHENING NEIGHBORHOODS.** DPW provides customer service and maintenance services for our storm and sanitary systems in support of neighborhoods.

**Complaint Response**

The Customer Service Section's Township Coordinators, Processors, and Dispatchers respond to customer complaints and requests. The call center receives approximately 20,000 requests for service and the Township Coordinators conduct over 15,000 inspections annually. In addition, the response crews respond to emergency situations that require no more than a two-hour response time. The response crew will use 500 tons of mix to patch potholes and spend 1,300 hours cleaning the right-of-way.

**Rapid Response**

The division will provide emergency response to potholes, clean right-of-ways, sign maintenance, and brush removal complaints.

**Graffiti Removal**

To help strengthen neighborhoods, the Department of Public Works will respond to more than 700 requests for graffiti removal from bridges, structures, streets and sidewalks.

**MEETINGS TRANSPORTATION/TRAFFIC CHALLENGES.** DPW will ensure that traffic signals, signs, pavement markings, and parking meters are properly maintained, installed, and operated.

**Sign Manufacturing & Installation**

The DPW sign shop will manufacture 20,000 signs to meet expected demand and to satisfy contracts for sale to other jurisdictions.

**Department of Public Works  
Maintenance Operations Division**

DPW will install or replace 21,500 signs and banners to maintain traffic safety and guide motorists throughout the City. This relates to approximately 10% of all signs replaced each year.

**Signal Operations**

The Traffic Signal Operations Unit will conduct 750 controller and cabinet preventative maintenance checks. Approximately 2,245 signal repairs, installations, and adjustments will be made to the traffic control signal system.

**Signal Construction**

The Signal Construction Unit will repair approximately 96 traffic signal knockdowns, and over 420 damaged or malfunctioning traffic signal indications will be re-aligned to ensure proper visibility.

**Lane Markings**

DPW will apply nearly 22,000,000 linear feet of yellow centerline and white edge-line lane markings, in addition to supporting the striping of DCAM resurfacing projects.

**Special Markings**

DPW will install over 105,000 square feet of crosswalks, stop bars, and railroad markings, using paint and plastic materials. Also, more than 60,000 linear feet of curbs will be installed.

**Parking Meters**

Meter coins will be collected and repairs will be completed on a daily basis. 200 new electronic clocks will be installed to replace old mechanical clocks, and 400 meter housings will be refurbished and re-installed. New parking meters will be installed at the direction of the City-County Council.

**SAFE ROADS AND SIDEWALKS.** Neighborhoods will be strengthened by providing well-maintained streets and smooth, safe thoroughfares.

**Crack Sealing**

The Department of Public Works will perform nearly 1,000 lane miles of crack sealing to extend street pavement life.

**Unpaved Alley/Berm Repair**

Berm repair helps water drain off the roadway, which helps reduce pavement deterioration and potential traffic hazards. In 2001, the department will perform over 52,800 linear feet of berm repair. In addition, over 26,400 linear feet of unpaved alley repair will be performed to recondition alleys in the neighborhoods.

**Department of Public Works  
Maintenance Operations Division**

**Special Projects/Special Events**

This activity includes planning and execution to remove accumulated dirt, litter, chemicals, spills and other debris associated with special events, storms, and illegal dumping. It may also include work done in support of another city department or neighborhood. More than 18,500 hours of effort will be expended in support of cleanliness in the City.

**Asphalt Repairs/Strip Patching/Hump Removal and Base Repair**

The Department of Public Works will use approximately 17,700 tons of asphalt for repairs to make the streets smoother and safer. DPW will place bituminous mixtures to fill potholes, repair edge failures, and other surface deterioration. When warranted, crews replace the pavement with full depth asphalt.

**Snow & Ice Control**

A quick response is key to fighting snowstorms. The Department of Public Works will use its state-of-the-art weather and pavement monitoring system to deliver appropriate snow and ice control service. Personnel and equipment will be deployed to return streets to a safe driving condition as quickly as possible with special attention directed towards the neighborhoods and/or condemned properties.

**Warning Signs**

The division will provide emergency placement of signs and barricades in response to public safety requests.

**Guardrail/Fence Repair**

In the upcoming year, DPW will install, paint, repair or replace over 15,000 linear feet of guardrail, posts, and accessories.

**Facilities Operations and Grounds Maintenance**

The Division has staff to repair and improve its buildings and grounds at South West, Martin Luther King, 21<sup>st</sup> & Sherman, South East Street, and satellite locations at Traders Point, Five Points, Brookside and Belmont.

Responsibilities include electrical repair, plumbing, carpentry, and welding within the buildings and maintenance of 200 levee gates. General grounds maintenance of these DPW properties includes mowing, ground and tree trimming, brush removal, maintenance of flowerbeds, also maintenance of six downtown city medians.

Assists other divisions within the city and participates in special events as needed.

This division also manages outside contractors for new construction or work outside of the normal maintenance functions.



**Department of Public Works  
Maintenance Operations Division**

**Greenways**

The division will maintain 16.6 miles of greenways through an offset in the budget by a chargeback to the Department of Parks and Recreation.

The Department of Public Works will mow and trim more than 300 Department of Metropolitan Development properties and right-of-way areas upon request. Crews will mow nearly 200 acres at Eagle Creek Dam in 14 to 22 cycles.

**DRAINAGE AND FLOOD CONTROL.** The Division will clear creek banks, clear open channels, and perform erosion repairs to help prevent flooding. The division will also provide grass and weed control services to maintain health and safety as well as acceptable appearance.

**Maintain Drainage Ways and DMD Properties**

The Department of Public Works will provide vegetation control for the City's 4,576 acres of levees, creekbanks, detention areas and DMD properties to safeguard against flooding and promote the quality of life within the neighborhoods.

Community involvement through park inspection programs, visioning forums, increased neighborhood park programming, project teams, and implementation of enhancement programs.

Department of Public Works  
Maintenance Operations Division

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>EFFECTIVE STORM AND SANITARY SEWERS</b>				
<b>Complaint Response</b>				
Citizens Service Inspections (each)	13,531	17,000	8,606	15,000
Customer Service Request (each)	26,829	23,000	13,739	20,000
Chuckhole Patching (tons)	744	500	383	500
Cleaning R-O-W (hours)	1,531	2,300	397	1,300
Graffiti Removal (ea.)	N/A	N/A	700	700
<b>EFFICIENT TRAFFIC FLOW</b>				
<b>Sign Installation</b>				
Sign Installation (each)	25,121	18,000	10,304	21,500
<b>Sign Manufacturing</b>				
Signs Produced (each)	19,464	17,000	9,288	20,000
<b>Signal Operations</b>				
Maintenance	2,341	2,141	1,192	2,245
<b>Pavement Markings</b>				
Pavement Markings (lin ft)	24,319,680	22,000,000	7,555,680	22,000,000
<b>Special Markings</b>				
Curb Painting (lin ft)	61,841	60,000	58,563	60,000
Special Markings/Symbols, Paint (sq ft)	73,731	100,000	21,433	105,000
<b>Parking Meters</b>				
Coin Collection (dollars)	\$2,102,089	\$2,300,000	\$1,091,365	\$2,200,000
Meter Install/Replace/Repair (each)	5,091	9,800	5,361	10,600

Department of Public Works  
Maintenance Operations Division

Performance Measures:

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>SAFE ROADS AND SIDEWALKS</b>				
Snow & Ice Control-non residential (lane miles)	2,480	2,488	2,500	2,500
Residential Snow Removal (lane miles)	N/A	N/A	1,277	1,960
Crack Sealing (lane miles)	780	1,000	455	1,000
Unpaved Alley Repair (lin ft)	30,208	52,800	6,278	26,400
Unpaved Berm Repair (lin ft)	62,780	52,800	10,396	52,800
<b>Special Projects/Events</b>				
Events/Projects	16,622	25,000	8,871	18,500
<b>Asphalt Repairs/Strip Patching</b>				
Asphalt Work	10,740	18,500	6,620	17,700
<b>Guardrail/Fence Repair</b>				
Repair & Replace Guardrail (lin ft)	24,714	15,000	2,638	15,000
<b>GRASS AND WEED CONTROL</b>				
<b>Maintain Levees</b>				
Maintain Levees and DMD Properties (acres)	4,882	4,255	2,563	4,576
<b>Special Activities/Projects (hours)</b>				
Special Activities/Projects (hours)	3,845	2,400	1,724	2,400
<b>Maintain Greenways</b>				
Miles Maintained	13.6	13.6	13.6	16.6

Department of Public Works  
Maintenance Operations Division

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	2,268,039	2,250,000	2,250,000	2,250,000	0	0
750 INTERGOVERNMENTAL	952,399	0	0	0	0	0
760 SALE AND LEASE OF PROPERTY	7,446	25,000	25,000	25,000	0	0
790 MISCELLANEOUS REVENUE	45,616	30,000	30,000	30,000	0	0
<b>From (To) Fund Balance</b>	<b>23,407,735</b>	<b>23,053,383</b>	<b>23,053,383</b>	<b>23,079,343</b>	<b>25,960</b>	<b>25,960</b>
<b>Total Resources</b>	<b>26,681,236</b>	<b>25,358,383</b>	<b>25,358,383</b>	<b>25,384,343</b>	<b>25,960</b>	<b>25,960</b>
<b>Requirements</b>						
010 PERSONAL SERVICES	14,097,990	14,328,508	14,328,508	14,618,905	290,397	290,397
020 MATERIALS AND SUPPLIES	3,881,402	3,803,300	3,778,850	3,859,600	56,300	80,750
030 OTHER SERVICES AND CHARGES	3,106,866	2,811,846	2,559,696	2,854,015	42,169	294,319
040 PROPERTIES AND EQUIPMENT	2,193,080	2,367,175	2,346,375	2,295,175	-72,000	-51,200
050 INTERNAL CHARGES	3,401,898	2,047,554	2,344,954	1,756,648	-290,906	-588,306
<b>Total Requirements</b>	<b>26,681,236</b>	<b>25,358,383</b>	<b>25,358,383</b>	<b>25,384,343</b>	<b>25,960</b>	<b>25,960</b>

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS MAINTENANCE OPERATIONS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	2,726,642	2,662,658	2,742,536	2,675,314	12,656	-67,222
101 SALARIES - WEEKLY	7,363,402	7,301,653	7,520,704	7,856,355	554,702	335,651
110 SALARIES - TEMPORARY	123,250	51,770	51,770	58,620	6,850	6,850
120 OVERTIME	921,616	1,020,602	1,020,602	955,113	-65,489	-65,489
130 GROUP INSURANCE	1,065,736	1,174,432	1,174,432	1,232,805	58,373	58,373
140 EMPLOYEE ASSISTANCE PROGRAM	105,231	105,043	105,043	110,881	5,838	5,838
160 PENSION PLANS	632,066	513,161	513,161	424,405	-88,756	-88,756
170 SOCIAL SECURITY	834,144	787,999	787,999	816,307	28,308	28,308
180 UNEMPLOYMENT COMPENSATION	8,848	5,500	5,500	0	-5,500	-5,500
185 WORKER'S COMPENSATION	317,056	406,761	406,761	408,839	2,078	2,078
190 SPECIAL PAY/COMPENSATION	0	298,929	0	80,266	-218,663	80,266
<b>TOTAL PERSONAL SERVICES</b>	<b>14,097,990</b>	<b>14,328,508</b>	<b>14,328,508</b>	<b>14,618,905</b>	<b>290,397</b>	<b>290,397</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.0%	2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	24,904	29,400	29,400	30,400	1,000	1,000
205 COMPUTER SUPPLIES	37,163	19,500	19,500	19,500	0	0
210 MATERIALS AND SUPPLIES	37,621	28,500	28,500	32,500	4,000	4,000
215 BUILDING MATERIALS AND SUPPLIES	1,832,530	2,296,000	2,269,550	2,348,500	52,500	78,950
220 REPAIR PARTS, TOOLS AND ACCESSORIES	85,163	93,000	95,000	141,000	48,000	46,000
225 GARAGE AND MOTOR SUPPLIES	7,980	11,500	11,500	11,500	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	84,415	59,000	59,000	58,800	-200	-200
235 CHEMICAL AND LAB SUPPLIES	1,722,426	1,206,500	1,206,500	1,156,500	-50,000	-50,000
240 ARSENAL SUPPLIES AND TOOLS	16	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	49,186	59,900	59,900	60,900	1,000	1,000

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC WORKS MAINTENANCE OPERATIONS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,881,402</b>	<b>3,803,300</b>	<b>3,778,850</b>	<b>3,859,600</b>	<b>56,300</b>	<b>80,750</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	2.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	70,990	51,500	51,500	48,000	-3,500	-3,500
303 CONSULTING SERVICES	35,308	95,000	95,000	95,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	96,822	100,000	100,000	100,000	0	0
309 TECHNICAL SERVICES	277,592	275,500	275,173	277,200	1,700	2,027
312 MANAGEMENT CONTRACTS	294,960	245,000	245,000	245,000	0	0
315 TEMPORARY SERVICES	23,391	15,000	14,700	15,000	0	300
321 WASTE COLLECTION AND DISPOSAL	135,176	258,000	169,000	258,000	0	89,000
323 POSTAGE AND SHIPPING	17,272	3,000	8,300	3,000	0	-5,300
326 COMMUNICATION SERVICES	175,059	174,000	174,300	174,000	0	-300
329 TRAVEL AND MILEAGE	36,498	21,500	21,500	21,500	0	0
332 INSTRUCTION AND TUITION	24,037	28,000	24,775	28,000	0	3,225
335 INFORMATION TECHNOLOGY	1,648	175,670	175,870	219,378	43,708	43,508
338 INFRASTRUCTURE MAINTENANCE	953,917	400,000	239,575	400,000	0	160,425
341 ADVERTISING	2,805	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	27,652	31,500	31,500	31,500	0	0
350 FACILITY LEASE AND RENTALS	141,844	157,650	157,977	158,461	811	484
353 UTILITIES	243,162	290,300	290,300	290,300	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	155,010	141,000	136,000	142,000	1,000	6,000
359 EQUIPMENT RENTAL	40,394	13,000	13,000	13,000	0	0
362 BUILDING MAINTENANCE AND REPAIR	163,395	178,500	178,500	178,500	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	54,043	78,000	78,000	77,000	-1,000	-1,000
368 INSURANCE PREMIUMS	111,091	77,726	77,726	77,176	-550	-550
371 MEMBERSHIPS	3,065	1,500	1,500	1,500	0	0
374 SUBSCRIPTIONS	1,111	500	500	500	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	18,775	0	0	0	0	0

**PUBLIC WORKS  
MAINTENANCE OPERATIONS**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
395 OTHER SERVICES AND CHARGES	1,849	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>3,106,866</b>	<b>2,811,846</b>	<b>2,559,696</b>	<b>2,854,015</b>	<b>42,169</b>	<b>294,319</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	11.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	485	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	65,154	84,400	84,400	84,400	0	0
420 EQUIPMENT	255,994	245,500	245,500	201,500	-44,000	-44,000
425 VEHICULAR EQUIPMENT	1,615,370	1,002,808	982,008	974,808	-28,000	-7,200
445 LEASE AND RENTAL OF EQUIPMENT	256,077	1,034,467	1,034,467	1,034,467	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,193,080</b>	<b>2,367,175</b>	<b>2,346,375</b>	<b>2,295,175</b>	<b>-72,000</b>	<b>-51,200</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.0%	-2.2%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	2,419,833	2,203,970	2,501,370	2,591,175	387,205	89,805
530 DEPARTMENTAL CHARGES	1,186,102	979,051	979,051	898,065	-80,986	-80,986
550 INTER DEPARTMENTAL CHARGES	-204,037	-1,135,467	-1,135,467	-1,732,592	-597,125	-597,125
<b>TOTAL INTERNAL CHARGES</b>	<b>3,401,898</b>	<b>2,047,554</b>	<b>2,344,954</b>	<b>1,756,648</b>	<b>-290,906</b>	<b>-588,306</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.2%	-25.1%
<b>TOTAL MAINTENANCE OPERATIONS</b>	<b>26,681,236</b>	<b>25,358,383</b>	<b>25,358,383</b>	<b>25,384,343</b>	<b>25,960</b>	<b>25,960</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.1%	0.1%

**Department of Public Works  
Environmental Resources Management Division**

**Mission Statement**

The Environmental Resource Management Division (ERMD) is charged with maintaining and improving the environmental quality of life in Indianapolis, by ensuring the City's compliance with environmental regulations.

**Organizational Policy:**

ERMD is an organization of 45 environmental professionals, with degrees in environmental science, engineering, geology, and other natural and physical sciences. Many of the staff hold advanced degrees and are certified in several environmental specialties. The average experience level for staff members exceeds ten years. The high caliber of our professionals, and their commitment to the profession, is demonstrated by their active involvement in State and Federal regulatory development, and debates on technical issues.

**Initiatives:**

The division will focus on the following areas to improve service to our customers in 2001:

**Combined Sewer Overflows (CSO):** Clean water in Indianapolis is crucial to the citizens of Marion County. ERMD is involved in the monitoring of surface waters within the county for parameters that are important in evaluating surface water quality. This data is used to support, evaluate, and direct the City's water quality programs, including the Combined Sewer Overflow – Long Term Control Plan and the Stormwater Management Plan.

**Improved Public Access:** ERMD Web Site --In order to inform the public of the many projects which the City undertakes to maintain or improve environmental quality in Marion County, an Internet web site has been developed. This interactive site informs users of on-going projects as well as new initiatives, regulations and special projects. Citizens are able to access air and water quality data, apply for permits and provide input regarding environmental issues.

**Regionalization:** Our environment is not static. Water flows through our county bringing upstream problems to us and washing our issues downstream. Every time the wind blows we remember that we share our air with the world. With this in mind we continue to look for ways to coordinate our efforts with our neighbors in adjacent counties. In this regard we are proactively leading efforts in:

- **Regional Watershed Management:** The development of watershed based initiatives is a high priority. Active participation in the formation of the Upper White River Watershed Alliance, and its development of a watershed approach to solving water quality issues is an example of addressing a priority issue on a regional basis.



**Department of Public Works  
Environmental Resources Management Division**

- **Transportation/Air Quality/Urban Sprawl:** Development and urbanization are major issues facing central Indiana. As the areas surrounding Marion County are developed, environmental stressors are increased. These stressors include additional urban runoff, air quality effects from additional transportation, loss of wetlands and insufficient wastewater treatment. Our goals are to minimize those stresses through planning and development that uses environmentally sound practices.

**Improved Neighborhood Environment:**

- **Knozone Program:** The continuation of an effective program to notify and inform Central Indiana residents of the impacts of ozone on our community and actions which can be taken to reduce ozone. This program involves public awareness, ozone forecasting, business involvement, and community awareness.
- **Environmental Training:** Training will be expanded and enhanced for City employees to heighten awareness of environmental issues in all aspects of our business. ERMD will provide the knowledge and expertise to train employees.
- **Environmental Assistance:** ERMD will continue to provide the expertise in managing the environmental contracts with other City departments. These contracts are issued to assist the City in cleaning and managing potentially contaminated areas (brownfields) to allow these areas to become reusable.
- **Environmental Reviews:** Expansion of ERMS's role in reviewing environmental impacts by other City departments will be a crucial aspect of the City's focus on improving our environment. In conjunction with training, and contract management, ERMD will enhance the overall awareness of environmental impacts of City operations.

Note: The City's urban forestry program has been managed by this division in 1999 and 2000 under a memorandum of understanding between DPW and the Department of Parks and Recreation (DPR). The urban forestry program is returning to DPR in 2001.

Department of Public Works  
Environmental Resources Management Division

Outcomes and Activities:

**SAFE AIR, WATER AND LAND.** In order to reduce pollution sources that are affecting the air, water, and land resources of Marion County, the Environmental Resource Management Division manages programs for the maintenance and improvement of air, water, and terrestrial resources; collects air and water quality data; develops pollution control strategies; conducts emissions inventories; inspects emissions sources and vehicles to ensure compliance with federal environmental standards; provides environmental management assistance for City departments, industry and citizens; manages urban forestry programs; performs Phase I and II site assessments; conducts environmental enforcement; monitors surface water, storm water, and sewer overflow; provides hazardous materials emergency response; conducts a household hazardous waste collection program, and manages citywide environmental contracts.

**Air Resources**

**Air Quality Management Section**

The administration of air responsibilities encompasses a variety of functions, including: recommending air management policies to the City; implementing and coordinating City-wide environmental initiatives; securing and assisting others in securing resources for the implementation of air management initiatives; facilitating public education; providing assistance to businesses; coordinating requests for information on air management issues; air management planning which emphasizes risk-based analyses; good science; sound data and open communication; and informed participation.

**Planning**

The Planning Section addresses major air issues involving short and long range activities to improve the air quality of Indianapolis. Activities of the Planning Section include: Knozone Program, Central Indiana Technical Air Advisory Group, Clean Cities Program, regulation development, re-designation requests and transportation improvements to reduce air pollution.

**Air Quality Monitoring**

Air Quality Monitoring measures the ambient air in and around Marion County at over 23 sites for pollutants that have National Ambient Air Quality Standards (NAAQS). These pollutants are referred to as the criteria pollutants and include carbon monoxide (CO), ozone (O3), sulfur dioxide (SO2), nitrogen dioxide (NO2), particulate matter 10 micron (PM10), particulate matter 2.5 micron (PM2.5), and lead (Pb). The air quality standards are set at levels to protect the public health. Monitoring is conducted to assure compliance with these standards. The gaseous pollutants (CO, O3, SO2) are measured 24 hours a day, 7 days a week by our staff.

**Department of Public Works  
Environmental Resources Management Division**

The particulate type pollutants (PM2.5, PM10, Pb) are measured once every day (PM2.5) to every sixth day (PM10 and Pb). Each year the agency collects nearly 100,000 total air measurements.

**Air Permitting**

The Air Permitting is a delegated program from the EPA and the State of Indiana to the City of Indianapolis. This delegation allows the City to issue air construction and operating permits to industrial sources in Marion County. Operating permits are issued to approximately 300 industrial sources in Marion County. An industry's operating permit outlines the requirements under the Clean Air Act applicable to that facility and is typically valid for five years. Prior to commencing construction of new processes or equipment, that may have an impact on air emissions, companies are required to obtain approval by the ERMD through a Construction Permit. The Construction Permits Program has a partnering relationship with industry and the community to ensure timely permits are issued and citizen concerns are addressed.

**Stationary Source Compliance**

Stationary Source Compliance ensures industrial compliance with air laws and regulations. Compliance is for conducting inspections, overseeing stack tests, and managing compliance data submitted by 85 stationary sources (industries) located within Marion County.

**Water and Land Resources****Water and Land Management Section**

Management of water quality in Marion County encompasses a variety of functions. Among these are water quality monitoring, control of hazardous materials spills, watershed management, and providing technical assistance ranging from public education to negotiating rules and regulations at the state and federal levels.

Land management provides environmental services, planning assistance, and contract oversight for environmental projects citywide. Activities provided through the use of the City's environmental consultants include: household hazardous waste, delineation and remediation, hazardous materials disposal, and urban forestry.

**River and Dissolved Oxygen Monitoring**

Monitoring evaluates and delineates the ambient water quality conditions of the White River Basin within Marion County. This monthly sampling program has been on going since 1991. The Rivers Project is the first organized, well-planned, countywide program of its kind in Marion County. It serves as the baseline against which the City can measure the success of programs such as the CSO and storm water management programs. Each year the agency collects nearly 6,000 samples at 19 stations. Dissolved Oxygen (DO) monitoring (both critical and continuous) is a program designed to monitor the White River during the summer season for DO deficiencies (sags).

**Department of Public Works  
Environmental Resources Management Division**

**Water Quality Improvement**

Technical assistance and management skills are provided for projects such as the successful annual White River Cleanup, grant application and administration, and of Pogues Run Wetland and Flood Control Project.

**Emergency Response**

Emergency response services are provided to address water quality issues such as those associated with fish kills and sewage discharges, and to ensure infrastructure integrity during accidental spills of hazardous chemicals and to address illegally disposed hazardous waste on City rights-of-way.

**Regulatory Assessment**

Assessment addresses a range of activities: making existing laws and regulations understandable to other city departments; providing direct input to state and federal agencies in the drafting of new laws and regulations; and being active participants in many regulatory drafting groups to ensure the City's interests are represented.

**Environmental Management System (EMS)**

The City is one of a handful of major U.S. cities to be awarded a grant by the EPA for developing and implementing an EMS program. The division is leading the development and implementation of the program, which relies on a set of international standards to achieve conservation of natural resources. EMS will allow the City to manage its environmental resources and the programs affecting them in the most pro-active and cost effective way.

**Wellhead Protection**

Administration of Marion County's Wellhead Protection Ordinance protects the City's drinking water supply. The Ordinance implements the City's groundwater protection policy and requires new facilities which are constructed in wellfield areas to be reviewed by the City in order to minimize the potential for chemical releases into the groundwater.

**Environmental Enforcement**

**Enforcement Section**

The Enforcement Section stresses compliance and education of the community about environmental regulations and their purpose, protection of public health and the environment, and consistent application of the regulations. With many tools to "level the playing field" such as the imposition of penalties, and the encouraged use of Supplemental Environmental Projects, which offset a portion of the penalty in exchange for an environmentally beneficial project, resources are quickly returned to compliance.

**Department of Public Works  
Environmental Resources Management Division**

**Industrial Pretreatment**

Oversight of the privatized industrial pretreatment program ensures impacts from industrial discharges on sewers and the wastewater treatment plant are minimized. Oversight includes the auditing of field personnel, the issuance of enforcement actions, and the oversight of the permitting and inspection program for all industries discharging into the Indianapolis sewer system.

**Environmental Code Enforcement**

The Enforcement Section is responsible for the enforcement of the City's environmental codes includes the industrial pretreatment ordinance, the air pollution control ordinance and its regulations, the illegal dumping ordinance, and the urban forestry ordinance.

**Mobile Source Compliance**

The mobile source program inspects gasoline stations, automobile parts stores, used car dealers, muffler shops, and freon repair and replacement facilities to minimize the emissions to the environment. By conducting over 4,500 inspections, the program focuses upon reducing the amount of pollutants that form ozone that are emitted by mobile sources.

**Asbestos Compliance**

The asbestos program focuses on the proper abatement and management of asbestos from the renovation of a building or the demolition of a building. By inspecting over 300 asbestos projects per year for compliance, the City protects its citizens' public health. The program's educational outreach provides information about proper asbestos management and prevents future problems from occurring.

**Environmental Complaints**

The Enforcement Section responds to citizen environmental complaints concerning open burning, odor, dust, smoke, asbestos, illegal freon discharges, automobile tampering, spills into the sewer, illegal chemical or waste dumping, and abandoned drums.

**SOLID WASTE COLLECTION AND DISPOSAL. DPW...**

**Household Hazardous Waste**

The Indianapolis Household Hazardous Waste Program was one of the first programs of its kind in the country and is designed to give Marion County residents a way to dispose of household toxic chemicals (such as paints, batteries, cleaning solutions, etc.). Since 1986, this program has been extremely successful in preventing toxic chemicals from being improperly disposed, and removing these items from the waste stream. There are now two permanent Tox-Drop sites in Marion County, which collect and dispose of these chemicals in an environmentally safe way. These locations are 7400 LaFayette Road and 4925 S. Shelby Street.

**Department of Public Works  
Environmental Resources Management Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>SAFE AIR, WATER AND LAND</b>				
<b>AIR QUALITY MANAGEMENT</b>				
Clean Air Act Permitting (# of permits)	18	3	9	10
Construction Permits (# of permits)	28	35	7	35
Non-Title V Operating Permits (# of permits)	14	12	11	15
Emission Reporting (# of STEPS collected)	90	90	11	108
Title V Compliance Inspections (# of inspections)	92	66	40	68
Non-title V Compliance Inspections (# of inspections)	51	30	15	30
Compliance Rate at Inspection Completion (% in compliance)	95%	90%	94%	0%
Ambient Air Monitoring (# of samples)	101,749	92,820	47,780	107,000
Ambient Air Monitoring Valid Data Return (% Valid Data)	99%	75%	88%	75%
AQM Technical Assistance (# of requests)	1,246	1,200	586	1,350
Environmental Training (# of classes)				6
<b>ENVIRONMENTAL SERVICES MANAGEMENT</b>				
Environmental Monitoring (# of samples)	1,291	850	400	1,000
(# of reports)	12	12	6	12
Environmental Contract Oversight (# of projects)	243	300	80	250
(% completed on time)	100%	100%	100%	100%
Household Hazardous Waste Program (# of pounds)	401,873	440,000	152,000	475,000
Develop Procedures for informing departments of nozone action days (%complete)		0	0	100

**Department of Public Works  
Environmental Resources Management Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
Environ. Serv. Technical Assistance (# of requests)	128	40	50	80
Environmental Management System (# of plans)	9	6	4	6
Wellhead Protection Program (# of plans reviewed)	19	10	5	10
Mobile Source Management (# of inspections)	4,537	4,500	1,528	3,500
Environmental Inspections (# of inspections)	5,277	5,000	2,100	5,000
Enforcement Actions (# of actions with referral)	32	25	15	25
(% completed within 180 days)	100%	100%	100%	100%
(# of actions w/o referral)	63	130	22	130
(% completed within 30 days)	100%	100%	100%	100%
(# of actions resolved)	106	155	47	150
Enforcement Technical Assistance (# of requests)	1,460	1000	701	1200

**Department of Public Works  
Environmental Resources Management Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	785,724	839,000	839,000	824,000	-15,000	-15,000
730	CHARGES FOR SERVICES	0	0	90,000	90,000	90,000	0
750	INTERGOVERNMENTAL	353,018	398,750	417,350	413,895	15,145	-3,455
770	FEES FOR SERVICES	500	0	0	0	0	0
780	FINES AND PENALTIES	87,100	55,000	55,000	55,000	0	0
790	MISCELLANEOUS REVENUE	82,453	127,100	37,100	100	-127,000	-37,000
	<b>From (To) Fund Balance</b>	2,289,308	2,772,152	2,862,152	3,014,071	241,919	151,919
<b>Total Resources</b>		3,598,103	4,192,002	4,300,602	4,397,066	205,064	96,464
<b>Requirements</b>							
010	PERSONAL SERVICES	1,751,708	2,069,464	2,065,964	2,158,873	89,409	92,909
020	MATERIALS AND SUPPLIES	67,542	86,052	86,052	91,574	5,522	5,522
030	OTHER SERVICES AND CHARGES	1,414,130	2,256,600	2,397,200	1,776,883	-479,717	-620,317
040	PROPERTIES AND EQUIPMENT	154,368	206,000	174,000	196,000	-10,000	22,000
050	INTERNAL CHARGES	210,355	-426,114	-422,614	173,736	599,850	596,350
<b>Total Requirements</b>		3,598,103	4,192,002	4,300,602	4,397,066	205,064	96,464



**PUBLIC WORKS**  
**ENVIRONMENTAL RESOURCES MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	1,400,991	1,583,231	1,627,228	1,672,204	88,973	44,976
110 SALARIES - TEMPORARY	17,270	30,840	30,840	21,580	-9,260	-9,260
120 OVERTIME	6,234	8,016	8,016	9,500	1,484	1,484
130 GROUP INSURANCE	117,976	164,051	164,051	186,483	22,432	22,432
140 EMPLOYEE ASSISTANCE PROGRAM	12,505	15,200	15,200	15,470	270	270
160 PENSION PLANS	80,975	81,535	81,535	68,490	-13,045	-13,045
170 SOCIAL SECURITY	105,752	126,596	126,596	132,635	6,039	6,039
180 UNEMPLOYMENT COMPENSATION	0	2,036	2,036	1,500	-536	-536
185 WORKER'S COMPENSATION	10,004	10,462	10,462	10,995	533	533
190 SPECIAL PAY/COMPENSATION	0	47,497	0	40,016	-7,481	40,016
<b>TOTAL PERSONAL SERVICES</b>	<b>1,751,708</b>	<b>2,069,464</b>	<b>2,065,964</b>	<b>2,158,873</b>	<b>89,409</b>	<b>92,909</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.3%	4.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	9,136	16,850	16,850	17,450	600	600
205 COMPUTER SUPPLIES	14,212	11,575	11,575	11,450	-125	-125
210 MATERIALS AND SUPPLIES	5,194	8,725	8,725	4,800	-3,925	-3,925
215 BUILDING MATERIALS AND SUPPLIES	4,414	5,100	5,100	3,500	-1,600	-1,600
220 REPAIR PARTS, TOOLS AND ACCESSORIES	13,423	19,050	19,050	29,500	10,450	10,450
225 GARAGE AND MOTOR SUPPLIES	25	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	4,858	10,800	10,800	10,960	160	160
235 CHEMICAL AND LAB SUPPLIES	7,864	7,800	7,800	8,800	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	8,416	6,152	6,152	5,114	-1,038	-1,038
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>67,542</b>	<b>86,052</b>	<b>86,052</b>	<b>91,574</b>	<b>5,522</b>	<b>5,522</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.4%	6.4%
CHARACTER 030 - OTHER SERVICES AND CHARGES						

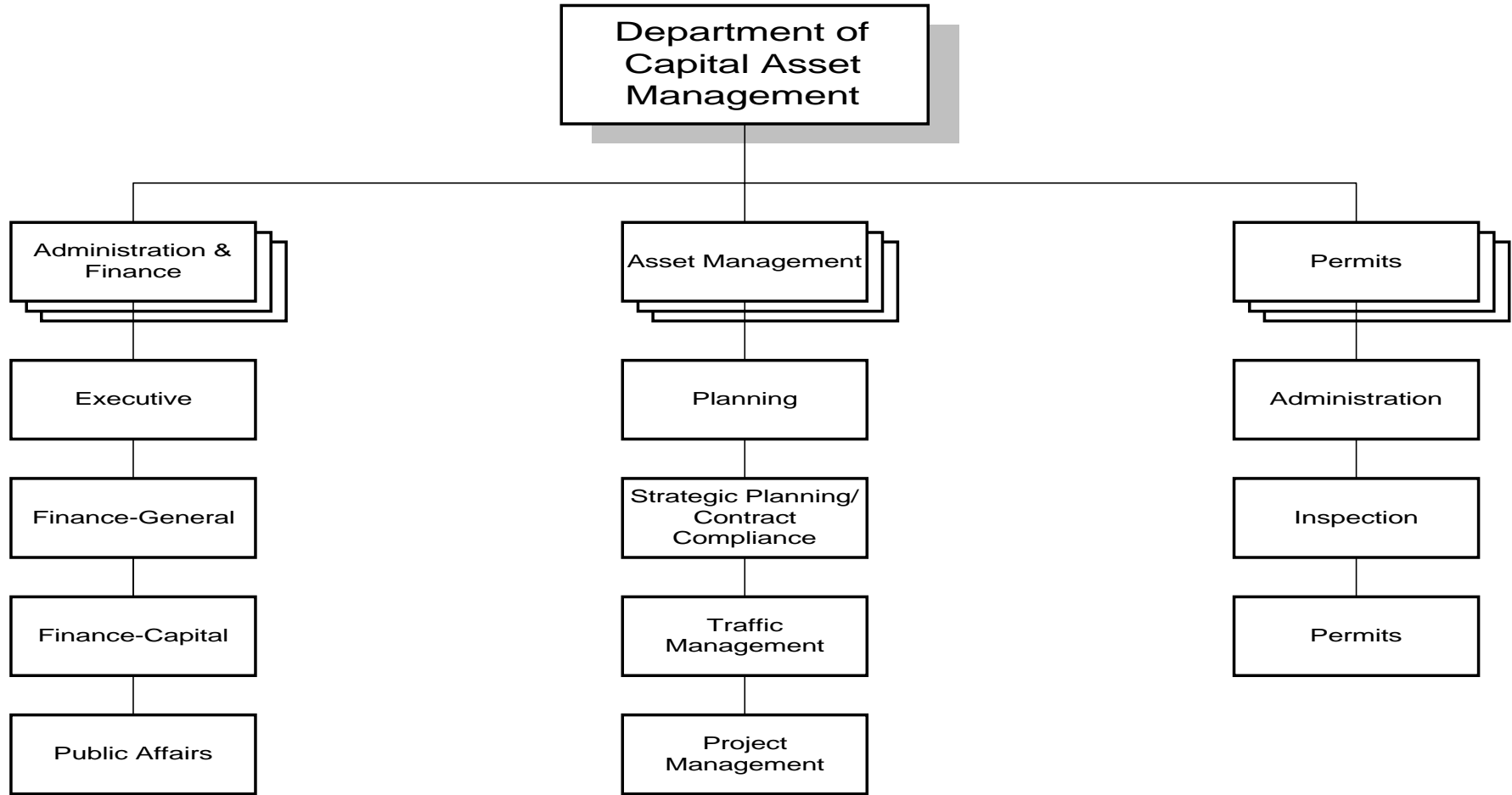
**PUBLIC WORKS**  
**ENVIRONMENTAL RESOURCES MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
300 PROFESSIONAL SERVICES	130,000	161,000	161,000	159,500	-1,500	-1,500
303 CONSULTING SERVICES	12,030	195,000	285,000	114,000	-81,000	-171,000
306 ARCHITECTURAL AND ENGINEERING SERVICES	405,164	425,000	425,000	515,000	90,000	90,000
309 TECHNICAL SERVICES	32,064	52,000	52,000	44,450	-7,550	-7,550
315 TEMPORARY SERVICES	225,238	142,000	192,600	13,000	-129,000	-179,600
321 WASTE COLLECTION AND DISPOSAL	320,996	310,820	310,820	403,000	92,180	92,180
323 POSTAGE AND SHIPPING	8,702	12,300	12,300	16,000	3,700	3,700
326 COMMUNICATION SERVICES	50,921	49,450	49,450	51,250	1,800	1,800
329 TRAVEL AND MILEAGE	40,536	54,280	54,280	52,250	-2,030	-2,030
332 INSTRUCTION AND TUITION	22,106	29,000	29,000	28,500	-500	-500
335 INFORMATION TECHNOLOGY	15,462	110,358	110,358	173,983	63,625	63,625
338 INFRASTRUCTURE MAINTENANCE	943	511,242	511,242	0	-511,242	-511,242
341 ADVERTISING	16,992	21,000	21,000	26,500	5,500	5,500
344 PRINTING AND COPYING CHARGES	25,406	24,500	24,500	28,450	3,950	3,950
350 FACILITY LEASE AND RENTALS	605	1,100	1,100	1,300	200	200
353 UTILITIES	22,789	48,500	48,500	50,750	2,250	2,250
356 EQUIPMENT MAINTENANCE AND REPAIR	7,368	17,550	17,550	16,900	-650	-650
359 EQUIPMENT RENTAL	1,870	11,000	11,000	500	-10,500	-10,500
362 BUILDING MAINTENANCE AND REPAIR	500	6,000	6,000	6,000	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	1,597	0	0	0	0	0
368 INSURANCE PREMIUMS	6,375	4,700	4,700	6,000	1,300	1,300
371 MEMBERSHIPS	3,198	3,400	3,400	3,950	550	550
374 SUBSCRIPTIONS	3,268	6,400	6,400	5,600	-800	-800
377 LEGAL SETTLEMENTS AND JUDGMENTS	60,000	60,000	60,000	60,000	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>1,414,130</b>	<b>2,256,600</b>	<b>2,397,200</b>	<b>1,776,883</b>	<b>-479,717</b>	<b>-620,317</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-21.3%	-25.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	0	0	0	18,000	18,000	18,000

**PUBLIC WORKS**  
**ENVIRONMENTAL RESOURCES MANAGEMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	36,880	48,900	48,900	43,100	-5,800	-5,800
420 EQUIPMENT	55,578	103,000	71,000	80,000	-23,000	9,000
425 VEHICULAR EQUIPMENT	61,910	50,500	50,500	50,500	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	3,600	3,600	4,400	800	800
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>154,368</b>	<b>206,000</b>	<b>174,000</b>	<b>196,000</b>	<b>-10,000</b>	<b>22,000</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.9%	12.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	36,112	33,250	36,750	43,190	9,940	6,440
530 DEPARTMENTAL CHARGES	207,152	156,648	156,648	130,546	-26,102	-26,102
550 INTER DEPARTMENTAL CHARGES	-32,908	-616,012	-616,012	0	616,012	616,012
<b>TOTAL INTERNAL CHARGES</b>	<b>210,355</b>	<b>-426,114</b>	<b>-422,614</b>	<b>173,736</b>	<b>599,850</b>	<b>596,350</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-140.8%	-141.1%
<b>TOTAL ENVIRONMENTAL RESOURCES</b>	<b>3,598,104</b>	<b>4,192,002</b>	<b>4,300,602</b>	<b>4,397,066</b>	<b>205,064</b>	<b>96,464</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.9%	2.2%

**Department of Capital Asset Management** **2001 Annual Budget**  
**Organization Chart**



Department of Capital Asset Management

**Mission Statement:**

The Department of Capital Asset Management works in partnership with all members of the community to provide effective wastewater, transportation, stormwater and technological solutions, which improve the quality of life for our residents and visitors. Through these efforts we support and promote Indianapolis as a world class city, where personal safety is assured, neighborhoods are strengthened and the local economy is well paced for the 21<sup>st</sup> century.

**Organizational Policy:**

The Department of Capital Asset Management (DCAM) is charged with the responsibility of overseeing the city's capital improvements program, traffic and access control, and the lighting of all streets, roads, bridges, and respective right of ways in Marion County, with two exceptions:

- All interstate routes and state and U.S. routes, outside of I-465 are the responsibility of the Indiana Department of Transportation.
- Local streets within other incorporated cities and towns in Marion County (including Beech Grove, Lawrence, Speedway, and Southport).

DCAM is also responsible for the construction and reconstruction of wastewater and stormwater infrastructure within the Sanitary District.

The Department is comprised of three divisions:

- **Asset Management** - responsible for developing, implementing and managing an asset management plan for capital and maintenance, of all sewers, roads, curbs and sidewalks, drainage, advance wastewater treatment plants, and respective right-of-ways. Asset Management is also responsible for the development, implementation, and management of solid waste and environmental programs.
- **Finance and Administration** - responsible for the operating sections of the department. The division includes the Director, Finance team, Public Information team, and the Strategic Planning/Applied Technology team.
- **Permits** - responsible for the review and issuance of permits for all construction and access control in and adjoining the city's infrastructure and for ensuring compliance with the city's code and specifications and standards for such work.

**Department of Capital Asset Management****Significant Events:****Agreement with INDOT**

The City of Indianapolis and the Indiana Department of Transportation (INDOT) reached an agreement in 1999 that will impact the City over the next five years. In this agreement the City will take over the last three remaining segments of state and U.S. highway routes within I-465. This agreement will provide state and federal funds and additional or committed road improvements from INDOT. All monies will be used to upgrade and improve these roads which run through neighborhoods and all across the city. The relinquishment agreement will turn over nearly 119 lane-miles of U.S. and State highway routes and 89 additional traffic signals to the City of Indianapolis.

**Continued Cooperation with the Department of Public Works**

During 2000, the Department of Capital Asset Management continued to refine its relationship with the Department of Public Works. The Department of Capital Asset Management is responsible for evaluating, planning, and implementing major improvements to the city's streets, sewers, bridges, and drainage facilities. The Department of Public Works handles the daily operational and maintenance duties--such as snow removal, pothole repairs and minor drainage repair, placing pavement markings, sign manufacturing and installation, repairing and maintaining traffic control devices and maintaining drainage structures.

For DCAM, 2000 so far has been an exciting and successful year. Working in collaboration with the Department of Public Works, the two agencies' efficient service to taxpayers helps to fulfill the City's vision of assuring personal safety, strengthening neighborhoods, and providing systems that work and building a 21<sup>st</sup> Century economy.

**Improvement of City Assets**

The Department of Capital Asset Management plays a vital role in neighborhood and economic development by maintaining and upgrading assets throughout the city. The Department continuously evaluates and makes improvements designed to facilitate the safe movement of people and products.

**The Capital Improvement Program**

The Capital Improvement Program has led to the employment of thousands of citizens and has helped infuse our thriving economy with unprecedented opportunities. Furthermore, the program has had a great impact on enhancing our City's neighborhoods, and encouraging neighborhood unity, strength and pride as citizens participate in the process of determining what work should be done.

**Street Resurfacing Program**

The street resurfacing program has operated on schedule throughout 2000 and has improved 144 lane miles of roadway. Infrastructure projects like our street resurfacing program contribute to our thriving economy in many ways. By building and maintaining our roads and sewers, we keep commerce moving and improve the quality of life in our neighborhoods. Other infrastructure successes include the repair and/or replacement of 44 lane miles of curbs and sidewalks.

**Department of Capital Asset Management****City Traffic Signal System Enhancements**

The Department announced an aggressive plan to upgrade the city's traffic signal systems. A total of five new signal system projects will be under construction in the year 2000 at a cost for \$3.35 million for 70 traffic signals. Phase I of a five year, \$12 million plan, which was completed during the summer of 1998, included upgrading 96 traffic signals in the downtown area. Phase II and III got underway in 1998 with completion in July 2000, and included improvements to an additional 120 traffic signals. During 1999, the City began to assess the enhancement of the operation of our existing signal system. Included in this is the monitoring of approximately 35 systems throughout the county and including the new Regional Center Signal System. The Department will also be developing and implementing new signal timing plans for several street segments around the county and will also focus on improving traffic flow through better synchronization and the use of new technologies. These efforts will continue through 2000.

**New Initiatives:**

**Organization/Service Delivery:** The Department of Capital Asset Management Permit Division, working with the Department of Metropolitan Development, continues to re-engineer the organization and service delivery methods. By focusing on a "one-stop shopping" opportunity for those who require city construction and development permits, customers can save time and have their questions answered in one office. The Permits Division has successfully operated a second permits counter at the DCAM office at 604 North Sherman Drive, since 1998. The second location gives contractors and citizens an alternative to the City-County Building offices on the 21<sup>st</sup> floor, and also offers the added convenience of free parking. The combined Permits Division is now using a common database of information and has begun to utilize the Geographic Information System to a greater degree. The Permits Division also now offers on-line services to the citizens through the City's website at [Indygov.org](http://Indygov.org). This technology has enhanced access to information and has expedited permit application and issuance.

**Stream Quality:** In order to comply with The Clean Water Act, the City of Indianapolis is in the process of developing a long-term control plan for controlling sewage overflows. A group of community leaders have been appointed to a CSO Advisory Committee. The City is also looking to the public to comment on options for this problem that would be environmentally effective and affordable to the citizens. The goals that the city has for addressing sewage overflows are to improve neighborhood quality of life, capture the first flush (sewage that has accumulated in the sewer lines between storms), increase oxygen levels and to decrease bacteria levels. The city's efforts include an intense focus over the next five years on combined sewer overflows (CSOs) and water quality improvements on White River, Fall Creek and Pogues Run.

More than \$177 million has already been invested since 1992 in upgrading, rehabilitating and modifying the city's sanitary sewer system and wastewater treatment plants. While the Department is developing and seeking acceptance of its long-term control plan strategy to deal with water quality issues, it will implement these short-term goals to make significant improvements in water quality on these three streams.

**Capital Improvement Program:** Year 2001 will continue with an aggressive Capital Improvement Program. It remains the goal of the City and DCAM to maximize available revenue for the greatest budget impact and service to the public. These initiatives will help Indianapolis remain competitive with our neighboring communities by making sure that it is structurally and economically sound for the 21st Century.

**Department of Capital Asset Management**

**GIS Group/Indygov Team:** The Geographic Information System (GIS) Group and the Indygov team are also working on a number of new DCAM projects including:

- Capital Improvement Projects (CIP) Inventory - A program has been developed that will allow the DCAM Project Managers to enter in CIP areas and link the database information to these areas. This information will be available in the GIS for other departmental users to view. The CIP information will also provide the GIS team in entering newly developed site information. Upgrades to the system will be made in 2001.
- The GIS Group has developed an application to aid in the ADA Ramp Inventory. Data will continue to be gathered in the same manner, but the new system provides an automated interface for data entry and will allow for a common database for the ADA Ramp information.
- The GIS Group is undergoing a major effort to update both storm and sanitary sewer asset data in GIS and Hansen Infrastructure Management System (IMS). GIS staff members are reconciling the data between GIS and IMS to make the two systems coincidental. Asset information that is missing from these systems is being inventoried and used to update the storm and sanitary sewer information. An effort is also underway by the GIS Group to develop a complete object model for the storm and sanitary sewer data. This will allow future applications to more easily interface with the information contained in GIS and IMS.
- GIS Web Viewer Initiative – The GIS Group is developing tools to provide GIS data user over the Intranet and Internet. Specific information, including the CIP areas and street closure information, will be made available in a read-only mode to the public via the Indygov.org GIS website.
- DCAM/DPW Asset Inventory- Locational and asset information will be gathered regarding a number of DPW/DCAM features. These assets include: Street Signage, Traffic Signals, Street Trees, and Parking Meters. This may also include collecting and updating information regarding sanitary and storm features such as manholes, facilities, pipes, and lift stations. The GIS portion of these inventories would provide locational information regarding these assets for the purpose of digitally tracking (mapping) these features. The eventual goal is to tie in work management activities (such as sign and signal repair and replacement, and tree trimming,) to the asset inventory. Such a system reduces costs by tracking these assets and providing information to work crews and DPW/DCAM administrators about how to best manage these facilities



**Department of Capital Asset Management**

**Policy and Goals:**

**SYSTEMS THAT WORK.** By ensuring that city services and infrastructure are high quality, reliable, and cost-effective while maintaining high standards of environmental friendliness and public access.

**Administration**

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operating division within the department.

**Maintaining A Sound Infrastructure**

The City is making extensive efforts to extend the life of the existing infrastructure by improving streets, curbs, sidewalks, sewers, bridges, culverts, traffic signals, facilities for bicyclists and pedestrians and linkages to the IndyGo bus system. The City continues to develop a Pavement Management System and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Maintaining a sound infrastructure supports the city's vision for effective operating systems and a 21<sup>st</sup> century economy.

**Compliance with City Codes**

Through the Permits Department, citizens are able to work with the City to develop their neighborhoods physically, socially, and economically. The services that are provided to ensure that quality work is being performed include building inspections, infrastructure inspections, zoning inspections and review of work permits.

**Drainage and Flood Control**

Plans and designs for flood control projects are of great importance to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

**Meeting Transportation/Traffic Challenges**

Safe travel on well-constructed and maintained streets is important to our citizens and the Indianapolis business community. DCAM will continue to preserve and rehabilitate the existing infrastructure through revenues from state sources and parking management operations. DCAM also manages traffic congestion, traffic signal synchronization and intersection improvements.

Curbs, sidewalks and ramps are features of the Transportation system that have dual roles of providing efficient and aesthetically pleasing roadways for motorists, while providing the same amenities for pedestrians, joggers, cyclists and other non-vehicular travelers.

**Department of Capital Asset Management**

**Safe and Efficient Wastewater Treatment**

Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. Effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced Wastewater Treatment (AWT) Plants. Corrective measures for the combined sewers and lift station upgrades will be implemented as the long-term control plan is deployed. In order to ensure quality control, the City will undertake and perform testing of the wastewater treatment system.

**Solid Waste Collection and Disposal**

The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Safely disposing of solid wastes contributes to the health and safety of our community.

**Mass Transportation System**

Efficient and effective public transportation services are being pursued through improvements in routing, scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

By taking a system-wide view of the transit system and service in Indianapolis, our goal is to usher in the 21<sup>st</sup> Century with an efficient and effective means of transportation for the citizens and visitors of this community.

**STRENGTHENING NEIGHBORHOODS.** By providing basic city services that strengthen neighborhoods and insure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for arts.

**Meeting Traffic and Transportation Challenges-Residential Street Lighting**

Street lighting in residential neighborhoods is managed by DCAM. This service is vital to public safety and contributes to a sound economy by reducing the amount of property damage and injury that would occur without them.

Department of Capital Asset Management

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION AND FINANCE	BI-WEEKLY POSITION FTE	28.82	23.34	18.00	23.00
	PART TIME POSITION FTE	0.20	0.00	0.00	0.00
	SEASONAL STAFF FTE	5.00	1.00	2.00	1.50
	Subtotal Administration and Finance Division	34.02	24.34	20.00	24.50
ASSET MANAGEMENT	BI-WEEKLY POSITION FTE	63.50	63.34	55.00	65.00
	Subtotal Human Resources Division	63.50	63.34	55.00	65.00
PERMITS	BI-WEEKLY POSITION FTE	37.00	39.00	33.00	39.00
	SEASONAL STAFF FTE	3.00	0.00	0.00	0.00
	Subtotal Permits Division	37.00	39.00	33.00	39.00
	TOTAL - BIWEEKLY FTE	129.32	125.68	106.00	127.00
	TOTAL - PART TIME FTE	0.20	0.00	0.00	0.00
	TOTAL - SEASONAL FTE	8.00	1.00	2.00	1.50
	<b>GRAND TOTAL</b>	<b>137.52</b>	<b>126.68</b>	<b>108.00</b>	<b>128.50</b>

## Department of Capital Asset Management

## Current Year Appropriations

## Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
710 LICENSES AND PERMITS	2,321,848	2,220,000	2,220,000	2,220,000	0	0
730 CHARGES FOR SERVICES	268,852	721,760	721,760	801,120	79,360	79,360
750 INTERGOVERNMENTAL	17,590,838	9,595,079	12,749,948	13,263,532	3,668,453	513,584
760 SALE AND LEASE OF PROPERTY	279,201	0	0	0	0	0
790 MISCELLANEOUS REVENUE	574,850	25,000	3,275,866	25,000	0	-3,250,866
<b>From (To) Fund Balance</b>	50,552,585	43,641,346	52,362,618	44,143,646	502,300	-8,218,972
<b>Total Resources</b>	71,588,174	56,203,185	71,330,192	60,453,298	4,250,113	-10,876,894
<b>Requirements</b>						
010 PERSONAL SERVICES	5,652,542	6,099,550	6,099,550	6,183,406	83,856	83,856
020 MATERIALS AND SUPPLIES	52,970	109,525	109,525	85,170	-24,355	-24,355
030 OTHER SERVICES AND CHARGES	23,967,020	21,850,882	23,709,882	21,648,957	-201,925	-2,060,925
040 PROPERTIES AND EQUIPMENT	41,490,501	27,733,724	41,001,731	32,064,443	4,330,719	-8,937,288
050 INTERNAL CHARGES	425,141	409,504	409,504	471,322	61,818	61,818
<b>Total Requirements</b>	71,588,174	56,203,185	71,330,192	60,453,298	4,250,113	-10,876,894

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	4,537,018	4,769,881	4,912,047	4,885,162	115,281	-26,885
110 SALARIES - TEMPORARY	29,435	45,500	45,500	48,100	2,600	2,600
120 OVERTIME	33,202	0	0	0	0	0
130 GROUP INSURANCE	367,462	439,651	439,651	460,657	21,006	21,006
140 EMPLOYEE ASSISTANCE PROGRAM	40,359	41,301	41,301	42,672	1,371	1,371
160 PENSION PLANS	262,810	245,652	245,652	200,240	-45,412	-45,412
170 SOCIAL SECURITY	345,520	380,504	380,504	387,508	7,004	7,004
180 UNEMPLOYMENT COMPENSATION	1,820	1,024	1,024	0	-1,024	-1,024
185 WORKER'S COMPENSATION	34,917	33,871	33,871	34,661	790	790
190 SPECIAL PAY/COMPENSATION	0	142,166	0	124,406	-17,760	124,406
<b>TOTAL PERSONAL SERVICES</b>	<b>5,652,542</b>	<b>6,099,550</b>	<b>6,099,550</b>	<b>6,183,406</b>	<b>83,856</b>	<b>83,856</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.4%	1.4%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	25,374	32,400	32,400	33,050	650	650
205 COMPUTER SUPPLIES	14,147	63,525	63,525	42,670	-20,855	-20,855
210 MATERIALS AND SUPPLIES	4,253	10,250	10,250	6,750	-3,500	-3,500
215 BUILDING MATERIALS AND SUPPLIES	7,708	2,200	2,200	1,900	-300	-300
220 REPAIR PARTS, TOOLS AND ACCESSORIES	204	200	200	150	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	256	100	100	150	50	50
245 UNIFORM AND PERSONAL SUPPLIES	1,028	850	850	500	-350	-350
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>52,970</b>	<b>109,525</b>	<b>109,525</b>	<b>85,170</b>	<b>-24,355</b>	<b>-24,355</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-22.2%	-22.2%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	107,705	650	650	550	-100	-100
303 CONSULTING SERVICES	1,770,173	1,156,580	1,156,580	755,000	-401,580	-401,580
306 ARCHITECTURAL AND ENGINEERING SERVICES	2,790,656	1,469,099	1,628,099	1,791,250	322,151	163,151
309 TECHNICAL SERVICES	92,996	72,825	72,825	70,323	-2,502	-2,502

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
312 MANAGEMENT CONTRACTS	10,145,361	9,175,079	9,175,079	9,175,079	0	0
315 TEMPORARY SERVICES	44,227	17,300	17,300	19,000	1,700	1,700
318 BOARDING, DEMOLITION AND RELOCATION	27,122	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	556,151	1,500,000	1,500,000	1,500,000	0	0
323 POSTAGE AND SHIPPING	42,758	52,600	52,600	50,250	-2,350	-2,350
326 COMMUNICATION SERVICES	136,558	159,200	159,296	147,100	-12,100	-12,196
329 TRAVEL AND MILEAGE	34,300	32,150	32,150	29,350	-2,800	-2,800
332 INSTRUCTION AND TUITION	20,750	22,925	22,925	44,700	21,775	21,775
335 INFORMATION TECHNOLOGY	1,813,537	742,546	742,450	874,660	132,114	132,210
341 ADVERTISING	30,431	20,500	20,500	20,100	-400	-400
344 PRINTING AND COPYING CHARGES	103,381	130,200	127,724	87,200	-43,000	-40,524
347 PROMOTIONAL ACCOUNT	4,577	5,000	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	373,590	797,158	799,634	681,835	-115,323	-117,799
353 UTILITIES	5,591,902	6,200,000	6,200,000	6,247,000	47,000	47,000
356 EQUIPMENT MAINTENANCE AND REPAIR	12,123	22,775	22,775	21,750	-1,025	-1,025
359 EQUIPMENT RENTAL	875	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	37,729	23,750	23,750	12,600	-11,150	-11,150
368 INSURANCE PREMIUMS	23,558	45,495	45,495	45,210	-285	-285
371 MEMBERSHIPS	23,554	22,750	22,750	17,900	-4,850	-4,850
374 SUBSCRIPTIONS	4,707	2,300	2,300	3,100	800	800
377 LEGAL SETTLEMENTS AND JUDGMENTS	178,300	180,000	180,000	50,000	-130,000	-130,000
383 THIRD PARTY CONTRACTS	0	0	1,700,000	0	0	-1,700,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>23,967,020</b>	<b>21,850,882</b>	<b>23,709,882</b>	<b>21,648,957</b>	<b>-201,925</b>	<b>-2,060,925</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-0.9%	-8.7%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	942,408	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	135,653	166,000	166,000	170,326	4,326	4,326
420 EQUIPMENT	47,927	2,550	2,550	13,800	11,250	11,250
425 VEHICULAR EQUIPMENT	105,213	59,000	59,000	48,000	-11,000	-11,000
440 INFRASTRUCTURE	40,257,613	27,500,924	40,768,931	31,825,717	4,324,793	-8,943,214

**City of Indianapolis**

**2001 Annual Budget**

**CAPITAL ASSET MANAGEMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
445 LEASE AND RENTAL OF EQUIPMENT	1,687	5,250	5,250	6,600	1,350	1,350
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>41,490,501</b>	<b>27,733,724</b>	<b>41,001,731</b>	<b>32,064,443</b>	<b>4,330,719</b>	<b>-8,937,288</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.6%	-21.8%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	309,503	315,291	315,291	350,672	35,381	35,381
520 FLEET SERVICES CHARGES	115,639	94,213	94,213	120,650	26,437	26,437
<b>TOTAL INTERNAL CHARGES</b>	<b>425,141</b>	<b>409,504</b>	<b>409,504</b>	<b>471,322</b>	<b>61,818</b>	<b>61,818</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.1%	15.1%
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>71,588,174</b>	<b>56,203,185</b>	<b>71,330,192</b>	<b>60,453,298</b>	<b>4,250,113</b>	<b>-10,876,894</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.6%	-15.2%

**Department of Capital Asset Management  
Administration and Finance Division**

**Mission Statement:**

The Finance and Administration Division provides for the Department's administrative, and financial needs; it guides and supports individual divisions in administrative and financial matters.

**Organizational Policy:**

The Finance and Administration budget includes the Director's Office and the following sections with their respective functions:

- Administrative Services - Staff development, inventory, property, fleet management and coordination of transit services.
- Financial Services - budgeting, payroll, accounts payable.
- Public Affairs - media relations and public information opportunities.
- Strategic Planning/ Applied Technology - strategic planning for innovative use of technology.

**Significant Events:**

**Geographic Information System (GIS)**

DCAM continues to be an influence in the deployment of Geographic Information System (GIS) technology at the City of Indianapolis. This technology has been deployed to desktop systems and field operations users within the department to assist in decision making. The goal is to integrate this technology into the City's normal workflow. This is particularly true in the Asset Planning and Permits Division. DCAM is incorporating GIS to reduce the amount of paper used in the submittal, review, and acceptance of Permits. It is anticipated that the digitization and automation of the Permitting Process will reduce the amount of time to issue a permit and provide faster and more accurate information to DCAM staff members that are involved in the process. Efforts are underway to assist contractors in the digital submittal of applications and site plans.

**Indianapolis Transit System**

The City, through DCAM, continues as an influence on the transit system in Indianapolis. Its primary funding source is the Indiana Department of Transportation's (INDOT) Public Mass Transportation Fund (PMTF). The PMTF is made up of state sales tax dollars and is distributed yearly according to a formula determined by the State. By taking a system-wide view of routing and scheduling, quality control, financial analysis and oversight, customer information, marketing and promotion, the City is always looking at ways to improve the transit system in Indianapolis as an efficient and effective means of transportation for the citizens of this community.



**Department of Capital Asset Management  
Administration and Finance Division**

**Increased Awareness of Public Transportation**

The City coordinates with IndyGo to inform the public about the importance of public transit to our community and how it can play a part in improving air quality. Three main goals are (1) to raise awareness of the IndyGo public transportation system and illustrate its benefits to the community; (2) to educate citizens and businesses about how to access public transportation and its operations; and (3) to improve Central Indiana's air quality.

**Compliance with the Americans with Disabilities Act (ADA) Requirements**

DCAM shares in the responsibility for the City's compliance with the Americans with Disabilities Act (ADA) requirements. DCAM ensures aggressive compliance with the Americans with Disabilities Act in its infrastructure projects, physical compliance, policies, programs and employment practices. The largest quantifiable responsibility for any city is compliance with the ADA Accessibility Guidelines (ADAAG). These rules cover everything from building features, to sidewalks and curb ramps. Through the Director's office, DCAM facilitates the infrastructure compliance process. There are currently two critical initiatives underway for infrastructure. The first is a countywide curb ramp inventory. The inventory indicates every location where a curb ramp exists and its status in relation to ADAAG requirements, or the lack of a ramp. This information is being placed on IMAGIS, which is an invaluable tool in defining where the greatest need for ramps exist. The other project involves the manner in which we respond to the request of citizens with disabilities for curb ramps and sidewalks. In these and other instances, DCAM ensures the enactment of necessary work and appropriate policies. DCAM's ADA Coordinator facilitates cooperation between employees inside and outside the department to ensure that the City serves the needs of the disabled community. In addition, the ADA Coordinator is a resource for citizens and employees who have disability-related questions.

**Public Affairs**

The Public Affairs Section will continue promotional efforts surrounding the Capital Improvement Program and other departmental efforts. The Public Affairs group is also finding the Internet an effective means of communicating with the public.

**Communication of Infrastructure Projects**

The Public Information Section continues to utilize new technology to more effectively communicate with its customers. Standard practices now include the use of better and different communication methods—including targeted mailings, electronic media and alternative media and neighborhood communication vehicles—to improve interaction on key infrastructure projects. This section is also evaluating its public meeting process, focusing on new technology to improve meeting notice and the quality of presentations.

Gathering community input on infrastructure projects is key for public support and is a cornerstone to the overall success of the Capital Improvements Program. In the last several years, the public affairs section has hosted a record number of public meetings to discuss construction projects. For most projects, at least three meetings are held to gather input from the public. The first meeting occurs when the project is in the scoping phase. At this point, when the project is in its infancy, various options for a specific public improvement (new bridge, street reconstruction, sewer improvements, etc.) are discussed with neighborhood residents. Through upgrades, the section is better able to assemble mailing lists for public meetings and offer on-line help to the public regarding questions about construction projects. The section also helps neighborhood organizations disseminate construction information to their members.

**Department of Capital Asset Management  
Administration and Finance Division**

A second meeting takes place once a preliminary design is complete. The public reviews maps that include scale drawings of the improvement. Residents again have the opportunity to ask questions about the project's design and suggest improvements. Finally, a pre-construction meeting is held prior to the groundbreaking of the project. This meeting gives people an opportunity to understand exactly how the construction will affect them and what the timetables are for the work. They can ask questions directly to the contractor who is doing the work and meet the City staff who will oversee the project's construction. Each of these meetings plays a key role in ensuring that the public's money is spent prudently and that each individual's comments are taken into full consideration throughout the life of the project.

In addition, the public affairs office issues press releases to update the community on the progress of major construction projects. The unit also keeps tabs on all street and sewer projects and distributes weekly construction updates to public safety organizations, the media and the general public. The section also plans and presents news conferences (including groundbreakings and ribbon-cuttings) related to the CIP. These events are important in bringing attention to new projects that will help the city's neighborhoods and business communities.

**New Initiatives:**

**Increased Technology Use:** With a greater emphasis on pursuing and applying technical solutions, DCAM has become heavily involved in technology issues as they relate to the Permitting and Asset Management functions. Within the Permits Division, there is a goal to develop a paperless process. This aggressive project within permits will require the evaluation of the current software and the integration of related, but separate databases. Integration with the zoning/variance database is proposed. An evaluation and selection of Mobile Data Terminal, (MDT) will need to be conducted. The MDT's will be used by the inspectors and other field personnel associated with the Permits Division. At the completion of this project, Indianapolis will possess the state of the art electronic permitting operation. The key elements of the proposed system will be the accessibility and accuracy of the data.

**Digitized Documentation:** The Asset Management Division is currently requiring contract engineering and construction firms to submit design drawings and as built documents in digitized format. This facilitates the updating of the IMAGIS database. Again, the key benefit is more accurate and timely data to those in need of this type of information.

**Department of Capital Asset Management  
Administration and Finance Division**

**Outcomes and Activities:**

**MASS TRANSPORTATION SYSTEMS.** By taking a system wide view of the transit system and service in Indianapolis, our goal is to usher in the 21<sup>st</sup> Century with an efficient and effective means of transportation for the citizens and visitors of this community.

**Public Mass Transit**

Efficient and effective public transportation services are being pursued through improvements in route scheduling, quality control, financial analysis and oversight and enhancements in customer information and promotion.

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to the operating divisions within the department.

**Administration - Intra-Departmental**

The Finance and Administration Division, which includes the Director's Office provides administrative and financial support to the operating divisions within DCAM. These support services include budgeting, payroll, accounts payable, management information services and public affairs. Other administrative support services consist of inventory and property and fleet management. These services facilitate the fulfillment of the DCAM mission.

**Department of Capital Asset Management  
Administration and Finance Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>PUBLIC MASS TRANSIT</b>				
<b>Public Mass Transit</b>				
Mobility Management				
On Time Trips	91%	95%	86%	95%
Number of passengers/month	744,129	750,000	801,995	750,000
Complaints/100,000 passengers	29	20	34	20
Calls answered by Transit Store prior to abandonment	90%	95%	92%	95%

Department of Capital Asset Management  
Administration and Finance Division

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
730	CHARGES FOR SERVICES	978	561,760	561,760	641,120	79,360	79,360
750	INTERGOVERNMENTAL	3,392,800	9,595,079	9,595,079	9,195,079	-400,000	-400,000
760	SALE AND LEASE OF PROPERTY	239,511	0	0	0	0	0
790	MISCELLANEOUS REVENUE	100,000	0	0	0	0	0
	<b>From (To) Fund Balance</b>	7,503,379	-581,760	-581,760	-661,120	-79,360	-79,360
<b>Total Resources</b>		11,236,668	9,575,079	9,575,079	9,175,079	-400,000	-400,000
<b>Requirements</b>							
010	PERSONAL SERVICES	1,335,146	1,250,057	1,250,057	1,226,357	-23,700	-23,700
020	MATERIALS AND SUPPLIES	8,079	29,375	29,375	22,350	-7,025	-7,025
030	OTHER SERVICES AND CHARGES	12,459,852	10,630,132	10,630,132	10,078,243	-551,889	-551,889
040	PROPERTIES AND EQUIPMENT	85,884	108,600	108,600	27,744	-80,856	-80,856
050	INTERNAL CHARGES	-2,652,294	-2,443,085	-2,443,085	-2,179,615	263,470	263,470
<b>Total Requirements</b>		11,236,668	9,575,079	9,575,079	9,175,079	-400,000	-400,000

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,057,470	956,087	984,769	942,142	-13,945	-42,627
110 SALARIES - TEMPORARY	29,435	45,500	45,500	48,100	2,600	2,600
120 OVERTIME	4,985	0	0	0	0	0
130 GROUP INSURANCE	82,033	81,064	81,064	87,358	6,294	6,294
140 EMPLOYEE ASSISTANCE PROGRAM	9,050	7,475	7,475	7,728	253	253
160 PENSION PLANS	61,054	49,239	49,239	38,586	-10,653	-10,653
170 SOCIAL SECURITY	80,612	76,996	76,996	77,337	341	341
180 UNEMPLOYMENT COMPENSATION	1,820	0	0	0	0	0
185 WORKER'S COMPENSATION	8,687	5,014	5,014	5,047	33	33
190 SPECIAL PAY/COMPENSATION	0	28,682	0	20,059	-8,623	20,059
<b>TOTAL PERSONAL SERVICES</b>	<b>1,335,146</b>	<b>1,250,057</b>	<b>1,250,057</b>	<b>1,226,357</b>	<b>-23,700</b>	<b>-23,700</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.9%	-1.9%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	3,228	8,350	8,350	6,300	-2,050	-2,050
205 COMPUTER SUPPLIES	3,613	16,725	16,725	13,150	-3,575	-3,575
210 MATERIALS AND SUPPLIES	376	4,250	4,250	2,850	-1,400	-1,400
215 BUILDING MATERIALS AND SUPPLIES	728	50	50	0	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	133	0	0	50	50	50
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>8,079</b>	<b>29,375</b>	<b>29,375</b>	<b>22,350</b>	<b>-7,025</b>	<b>-7,025</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-23.9%	-23.9%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	1,245	500	500	500	0	0
303 CONSULTING SERVICES	1,353,993	761,580	761,580	360,000	-401,580	-401,580
309 TECHNICAL SERVICES	17,705	12,046	12,046	12,117	71	71
312 MANAGEMENT CONTRACTS	10,145,361	9,175,079	9,175,079	9,175,079	0	0

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT ADMINISTRATION AND FINANCE

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
315 TEMPORARY SERVICES	0	2,000	2,000	500	-1,500	-1,500
323 POSTAGE AND SHIPPING	31,752	37,100	37,100	36,100	-1,000	-1,000
326 COMMUNICATION SERVICES	39,167	43,000	43,000	24,400	-18,600	-18,600
329 TRAVEL AND MILEAGE	15,932	13,500	13,500	13,250	-250	-250
332 INSTRUCTION AND TUITION	7,484	10,000	10,000	7,500	-2,500	-2,500
335 INFORMATION TECHNOLOGY	478,203	203,480	203,480	213,575	10,095	10,095
341 ADVERTISING	17,876	11,000	11,000	10,000	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	46,755	32,000	30,361	23,000	-9,000	-7,361
347 PROMOTIONAL ACCOUNT	4,577	5,000	5,000	5,000	0	0
350 FACILITY LEASE AND RENTALS	100,884	86,052	87,691	91,237	5,185	3,546
353 UTILITIES	-580	0	0	0	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	5,197	13,500	13,500	12,100	-1,400	-1,400
359 EQUIPMENT RENTAL	205	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	3,762	2,500	2,500	2,500	0	0
368 INSURANCE PREMIUMS	2,110	32,995	32,995	32,585	-410	-410
371 MEMBERSHIPS	7,014	7,500	7,500	7,500	0	0
374 SUBSCRIPTIONS	2,911	1,300	1,300	1,300	0	0
377 LEGAL SETTLEMENTS AND JUDGMENTS	178,300	180,000	180,000	50,000	-130,000	-130,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>12,459,852</b>	<b>10,630,132</b>	<b>10,630,132</b>	<b>10,078,243</b>	<b>-551,889</b>	<b>-551,889</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.2%	-5.2%
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						
415 FURNISHINGS AND OFFICE EQUIPMENT	79,938	105,000	105,000	24,144	-80,856	-80,856
420 EQUIPMENT	5,946	100	100	100	0	0
445 LEASE AND RENTAL OF EQUIPMENT	0	3,500	3,500	3,500	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>85,884</b>	<b>108,600</b>	<b>108,600</b>	<b>27,744</b>	<b>-80,856</b>	<b>-80,856</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-74.5%	-74.5%

**City of Indianapolis**

**2001 Annual Budget**

**CAPITAL ASSET MANAGEMENT  
ADMINISTRATION AND FINANCE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	309,503	315,291	315,291	350,672	35,381	35,381
520 FLEET SERVICES CHARGES	16,300	3,900	3,900	0	-3,900	-3,900
530 DEPARTMENTAL CHARGES	-2,978,097	-2,762,276	-2,762,276	-2,530,287	231,989	231,989
<b>TOTAL INTERNAL CHARGES</b>	<b>-2,652,294</b>	<b>-2,443,085</b>	<b>-2,443,085</b>	<b>-2,179,615</b>	<b>263,470</b>	<b>263,470</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-10.8%	-10.8%
<b>TOTAL ADMINISTRATION AND FINANCE</b>	<b>11,236,668</b>	<b>9,575,079</b>	<b>9,575,079</b>	<b>9,175,079</b>	<b>-400,000</b>	<b>-400,000</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-4.2%	-4.2%



**Department of Capital Asset Management  
Asset Management Division**

**Mission Statement:**

The mission of the Asset Management Division is to develop and administer the City’s asset management plan for capital and maintenance improvement projects. These projects include neighborhood drainage and flood control, improvements in the sanitary sewer system, including the Belmont and Southport wastewater treatment plants (AWT’s) and in all lift stations, traffic control, and improvements to streets, bridges, sidewalks and other public right-of-ways. The division is also responsible for developing infrastructure improvements for the disposal of ash from the Indianapolis Resource Recovery Facility.

**Organizational Policy:**

The division’s most important functions and responsibilities are listed below:

Bridge rehabilitation	Sanitation Infrastructure (replacement)
Bridge replacements	Sanitation Infrastructure (new)
Curb & sidewalk repairs	Flood Studies
Intersection improvements	Flood Infrastructure repair
Resurfacing	Maintain/Upgrade facilities
Road widening	Ash Monofill construction
Traffic signal synchronization	Landscaping/beautification
Signal upgrades	Street reconstruction
Street rehabilitation	

The Asset Management Division is organized into four functional areas: Asset Planning, Project Management, Traffic Management and Contract Compliance. The integration of these functions provides for strategic coordination and the communication necessary to develop capital projects from concept to completion in a short period of time.

Funding sources are dedicated as follows:

- Transportation General - Street and bridge repair, construction, resurfacing, maintenance, and design.
- Sanitation General - Sanitation and AWT planning, design, construction, and maintenance.
- Flood General - Drainage improvements, planning and design, and weed abatement.
- Cumulative Capital – Transportation, Sanitation and Drainage improvements

**City of Indianapolis**

**2001 Annual Budget**

**Department of Capital Asset Management  
Asset Management Division**

**Outcome and Activities:**

**Department of Capital Asset Management  
Asset Management Division**

**STRENGTHENING NEIGHBORHOODS:** By providing basic city services that strengthen neighborhoods and insure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for arts

**Residential Street Lighting**

DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

**SYSTEMS THAT WORK.** The City focuses on activities that extend the life of the existing infrastructure. The City continues to refine and utilize the Pavement Management System, a Basin Masterplan, a Barrett Law Masterplan, and the development of the Storm Water Masterplan and other infrastructure management systems as a basis for decisions regarding investing limited financial resources. Currently underway is the development of long-term control options that address the measures required to mitigate the Combined Sewer Overflow (CSO) issues facing the City. Maintaining systems that work is crucial to the City's vision safe streets and a thriving economy. Specifically, extending the life of existing infrastructure encourages commerce and will be obtained through performance of the following activities:

**Safe and Efficient Wastewater Treatment**

**Sanitation Infrastructure Construction / Maintenance.** Construction of new sewers is important to the health of our community. As our city expands, the need for adequate sewer systems grows. Properly maintained storm and sanitary sewer facilities also contribute to the public's health and safety. The effective storm and sanitary improvements include the repair and replacement of manholes, sanitary sewers, laterals and siphons. In addition, there are operational and capacity projects at the Advanced Wastewater Treatment (AWT) Plants, corrective measures for the combined sewers and lift station upgrades. The City continues to improve stream water quality with the design and construction of several projects on White River, Fall Creek, Pleasant Run and Pogues Run. The City is completing a long-range plan to significantly enhance stream water quality throughout Marion County. This long-range plan will be completed in conjunction with state and federal requirements. In an effort to inform and receive input from the public regarding combined sewer overflow (CSO), the City will be holding numerous public meetings. In order to ensure quality control, the City will undertake and perform testing of the wastewater treatment system.

Department of Capital Asset Management  
Asset Management Division

Drainage and Flood Control

**Flood Infrastructure Improvements.** The Asset Management Division will plan and design flood control projects to improve the efficiency of storm water conveyance, thereby reducing the threat of flood damage. Flood control improvements include channel work, repair and replacement of the City's levees/dams and culverts. The Indianapolis North Flood Protection Project is for flood control. The 4.5-mile long project is on the White River and includes the rehabilitation of the existing Warfleigh levee and the construction of a new levee and concrete floodwall. Roadside and area drainage projects consisting of storm sewer repair and replacements are also proposed.

Meeting Transportation/Traffic Challenges

**Street Improvements.** As our city grows, streets need to be improved to accommodate the increased traffic flow. Without such improvements our city will not be able to compete with other communities for new business and residents--essential elements for a thriving economy. Resurfacing is also important to the health of our city's infrastructure. Smooth streets contribute to the economic well being of our community by providing surfaces that are easily maneuverable and safe for commerce, in addition to driving down maintenance costs for pothole patching and street repair.

**Street Lighting.** DCAM manages the energy consumption from the streetlights within the City's jurisdiction. The lighting is vital to public safety and contributes to our thriving economy by reducing the amount of property damage and injury that would occur without them.

**Bridge Improvements.** Rehabilitating and replacing older bridges is key to a safe and efficient transportation network.

**Traffic Sign/Signal Improvements.** Safe vehicular and pedestrian travel is important to our citizens and the business community, and drives the Asset Management Division's efforts for traffic related improvements. Asset Management manages traffic congestion and intersection capacity problems through new signals systems, modernizing existing systems, traffic synchronization and spot intersection improvements.

**Downtown Traffic Management.** For citizens and visitors utilizing the renewed downtown, the Department of Capital Asset Management, in conjunction with the Indianapolis Downtown, Inc., supports programs that insure a safe, friendly, and aesthetically pleasing environment. Programs and services include, but are not limited to, bike patrol, enforcement services and notices to citizens of traffic and parking related matters. For 2001, Indianapolis Downtown Inc. goals are implementation of a downtown access task force and development of a downtown connector plan, development parking, traffic and transportation plans for the 2001 World Police and Fire Games, develop Phase II of Direction Downtown, and to update and maintain the parking inventory.

Solid Waste Collection and Disposal

**Solid Waste Facility Improvement.** The Department of Capital Asset Management contracts with the Department of Public Works for removing, drying, and disposing of sludge from the lagoons at the Advanced Wastewater Treatment plants. Ash removed from the incinerator must be taken back to the ash monofill and be covered with a

**Department of Capital Asset Management  
Asset Management Division**

synthetic liner and three foot of soil cover. It is anticipated that the partial closure of this process will occur by the end of 2000 with the reminder scheduled for removal in 2001. A new monofill has been constructed to handle this removal. Safely disposing of solid wastes contributes to the health and safety of our community.

**Performance Measures:**

Outcome	1999	2000	Jun-00	2001
Activity	Actual	Target	Actual	Target
<b>SYSTEM THAT WORK</b>				
<b>Safe and Efficient Waste water Treatment</b>				
Sanitation Infrastructure Construction/Maintenance				
# of Projects Bid	28	24	16	39
Sanitary/Comb. Sewers (Repair/Replace New) (ft.)	109,867	41,475	16,569	108,950
Lift Stations (each)	0	5	1	6
<b>Drainage and Flood Control</b>				
Flood Infrastructure Improvements (Drainage)				
# of Projects Bid	14	18	5	18
Channels/Levees/Dams(Repair/Replace/New) (ft.)	680	16,139	9,120	16,226
Culverts(Repair/Replace/New) (each)	54	72	47	270
Roadside/Area Drainage				
Storm Sewers (Repair/Replace/New) (ft.)	52,341	46,690	21,560	25,510

**Department of Capital Asset Management  
Asset Management Division**

**Performance Measures:**

Outcome	Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>Street Improvements</b>					
	Transportation				
	# of Projects Bid	79	95	56	42
	Streets (Resurface/Repair/Reconstruct)(New) (Lane Miles)	306	126	167	417
	Curb/Gutter/Sidewalks (ft.)(Repair/Replace/New)	301,294	130,020	176,459	153,500
	Sidewalk Access Ramps/Handicapped Ramps (Repair/Replace/New) (each)	697	278	471	1,325
	Bridges (Repair/Replace/New)(Each)	16	20	12	12
	Traffic signals (Repair/Upgrade)	82	72	32	100
<b>Solid Waste Collection and Disposal</b>					
	Solid Waste				
	Solid Waste Facility Improvement	1	1	1	1

Department of Capital Asset Management  
 Asset Management Division

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	1,534	0	0	0	0	0
750 INTERGOVERNMENTAL	14,190,684	0	3,154,869	4,068,453	4,068,453	913,584
760 SALE AND LEASE OF PROPERTY	39,690	0	0	0	0	0
790 MISCELLANEOUS REVENUE	362,406	0	3,250,866	0	0	-3,250,866
<b>From (To) Fund Balance</b>	<b>43,283,583</b>	<b>43,960,587</b>	<b>52,681,859</b>	<b>44,213,050</b>	<b>252,463</b>	<b>-8,468,809</b>
<b>Total Resources</b>	<b>57,877,897</b>	<b>43,960,587</b>	<b>59,087,594</b>	<b>48,281,503</b>	<b>4,320,916</b>	<b>-10,806,091</b>
<b>Requirements</b>						
010 PERSONAL SERVICES	2,760,814	3,194,993	3,194,993	3,280,465	85,472	85,472
020 MATERIALS AND SUPPLIES	27,127	26,150	26,150	26,150	0	0
030 OTHER SERVICES AND CHARGES	10,744,691	10,413,441	12,272,441	10,530,643	117,202	-1,741,798
040 PROPERTIES AND EQUIPMENT	41,354,610	27,605,124	40,873,131	31,925,535	4,320,411	-8,947,596
050 INTERNAL CHARGES	2,990,656	2,720,879	2,720,879	2,518,710	-202,169	-202,169
<b>Total Requirements</b>	<b>57,877,897</b>	<b>43,960,587</b>	<b>59,087,594</b>	<b>48,281,503</b>	<b>4,320,916</b>	<b>-10,806,091</b>

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT ASSET MANAGEMENT

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	2,257,159	2,532,614	2,608,593	2,629,773	97,159	21,180
120 OVERTIME	7,213	0	0	0	0	0
130 GROUP INSURANCE	160,871	209,560	209,560	220,506	10,946	10,946
140 EMPLOYEE ASSISTANCE PROGRAM	19,108	21,335	21,335	21,840	505	505
160 PENSION PLANS	130,244	130,431	130,431	107,819	-22,612	-22,612
170 SOCIAL SECURITY	171,212	203,021	203,021	207,213	4,192	4,192
180 UNEMPLOYMENT COMPENSATION	0	1,024	1,024	0	-1,024	-1,024
185 WORKER'S COMPENSATION	15,006	21,029	21,029	21,580	551	551
190 SPECIAL PAY/COMPENSATION	0	75,979	0	71,734	-4,245	71,734
<b>TOTAL PERSONAL SERVICES</b>	<b>2,760,814</b>	<b>3,194,993</b>	<b>3,194,993</b>	<b>3,280,465</b>	<b>85,472</b>	<b>85,472</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.7%	2.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	10,664	14,950	14,950	14,650	-300	-300
205 COMPUTER SUPPLIES	7,652	5,100	5,100	5,850	750	750
210 MATERIALS AND SUPPLIES	2,656	3,650	3,650	3,250	-400	-400
215 BUILDING MATERIALS AND SUPPLIES	5,805	1,850	1,850	1,850	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	192	200	200	150	-50	-50
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	123	100	100	100	0	0
245 UNIFORM AND PERSONAL SUPPLIES	35	300	300	300	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>27,127</b>	<b>26,150</b>	<b>26,150</b>	<b>26,150</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	106,460	0	0	0	0	0
303 CONSULTING SERVICES	416,180	395,000	395,000	395,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	2,449,536	1,069,099	1,228,099	1,441,250	372,151	213,151



**City of Indianapolis**

**2001 Annual Budget**

**CAPITAL ASSET MANAGEMENT  
ASSET MANAGEMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
309 TECHNICAL SERVICES	65,499	38,200	38,200	37,350	-850	-850
315 TEMPORARY SERVICES	42,714	14,800	14,800	18,500	3,700	3,700
318 BOARDING, DEMOLITION AND RELOCATION	27,122	0	0	0	0	0
321 WASTE COLLECTION AND DISPOSAL	556,151	1,500,000	1,500,000	1,500,000	0	0
323 POSTAGE AND SHIPPING	3,806	13,900	13,900	12,400	-1,500	-1,500
326 COMMUNICATION SERVICES	53,740	54,200	54,200	47,850	-6,350	-6,350
329 TRAVEL AND MILEAGE	15,796	16,800	16,800	12,750	-4,050	-4,050
332 INSTRUCTION AND TUITION	11,782	12,325	12,325	11,300	-1,025	-1,025
335 INFORMATION TECHNOLOGY	1,055,742	439,066	439,066	313,342	-125,724	-125,724
341 ADVERTISING	11,609	9,500	9,500	10,000	500	500
344 PRINTING AND COPYING CHARGES	29,648	84,700	84,700	51,200	-33,500	-33,500
350 FACILITY LEASE AND RENTALS	229,424	512,376	512,376	392,276	-120,100	-120,100
353 UTILITIES	5,592,482	6,200,000	6,200,000	6,247,000	47,000	47,000
356 EQUIPMENT MAINTENANCE AND REPAIR	4,070	8,475	8,475	5,750	-2,725	-2,725
359 EQUIPMENT RENTAL	670	0	0	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	33,838	16,250	16,250	10,100	-6,150	-6,150
368 INSURANCE PREMIUMS	21,300	12,500	12,500	12,625	125	125
371 MEMBERSHIPS	15,711	15,250	15,250	10,250	-5,000	-5,000
374 SUBSCRIPTIONS	1,411	1,000	1,000	1,700	700	700
383 THIRD PARTY CONTRACTS	0	0	1,700,000	0	0	-1,700,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>10,744,691</b>	<b>10,413,441</b>	<b>12,272,441</b>	<b>10,530,643</b>	<b>117,202</b>	<b>-1,741,798</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	-14.2%
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						
400 LAND	942,408	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	5,708	41,000	41,000	61,418	20,418	20,418
420 EQUIPMENT	41,981	2,450	2,450	3,300	850	850
425 VEHICULAR EQUIPMENT	105,213	59,000	59,000	32,000	-27,000	-27,000
440 INFRASTRUCTURE	40,257,613	27,500,924	40,768,931	31,825,717	4,324,793	-8,943,214

**City of Indianapolis**

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**CAPITAL ASSET MANAGEMENT  
ASSET MANAGEMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
445 LEASE AND RENTAL OF EQUIPMENT	1,687	1,750	1,750	3,100	1,350	1,350
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>41,354,610</b>	<b>27,605,124</b>	<b>40,873,131</b>	<b>31,925,535</b>	<b>4,320,411</b>	<b>-8,947,596</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					15.7%	-21.9%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	75,345	67,437	67,437	88,361	20,924	20,924
530 DEPARTMENTAL CHARGES	2,915,311	2,653,442	2,653,442	2,430,349	-223,093	-223,093
<b>TOTAL INTERNAL CHARGES</b>	<b>2,990,656</b>	<b>2,720,879</b>	<b>2,720,879</b>	<b>2,518,710</b>	<b>-202,169</b>	<b>-202,169</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.4%	-7.4%
<b>TOTAL ASSET MANAGEMENT</b>	<b>57,877,897</b>	<b>43,960,587</b>	<b>59,087,594</b>	<b>48,281,503</b>	<b>4,320,916</b>	<b>-10,806,091</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.8%	-18.3%

**Department of Capital Asset Management  
Division of Permits**

**Mission Statement:**

The Division of Permits issues permits in compliance with land use, development, infrastructure and building regulations while utilizing combined inspections to enforce those regulations for the promotion of responsible development.

**Organizational Policy:**

The Division of Permits receives budget support from two departments: the Department of Capital Asset Management and the Department of Metropolitan Development. Employees in the division are both staffed and directed by the two departments.

The Division of Permits is organized into three functional areas: Administration, Permits, and Inspections.

- **Administration**  
Administration staff supports all activities of the division by providing overall policy direction and management, program administration and development, and management of budget and personnel.
- **Permits**  
Permits staff works with citizens on a daily basis to provide quality service in contractor licensing, registrations permit issuance and responses to public information. Permit staff licenses and registers contractors, issues permits in compliance with applicable regulations, and manages records and databases for all permitting files. In addition, the addressing staff assigns all street names and addresses to new or replatted developments in Marion County. The databases maintained by this section are shared with the Metropolitan Emergency Communications Agency (MECA) as the basis for Marion County's Emergency 911 system.
- **Inspections**  
Inspection staff inspects properties to ensure safety and compliance with local building codes and related ordinances. All inspectors and project managers have been combined into geographic (Geo) teams and cross-trained resulting in more inspections conducted at each site visit. The inspectors in the inspection group do building inspections, zoning inspections, rehab inspections, infrastructure inspections and right-of-way inspections. Building staff continues to focus enforcement on non-licensed contractors and persons performing activities without permits. Zoning staff continues to focus on resolution to neighborhood concerns.

**Department of Capital Asset Management  
Division of Permits****Significant Events:****Encroachment Licenses**

The 1999 revision of the encroachment ordinance moved the responsibilities for managing all encroachments in the public right of way from the Controller's office to the Division of Permits. This ordinance requires that all approved newspaper containers be legally established with an encroachment license by January 2001, which could increase the existing encroachment inventory by 1000 additional license applications. An encroachment case is currently being designed in PermitPlan to convert from a paper to electronic process, which will provide a better method of tracking and reporting.

**City of Indianapolis Integrated Permitting System (CIIPS)**

The CIIPS application was implemented in January 2000 and is a result of the combined efforts of Current Planning and the Division of Permits to share critical zoning information needed for the review of development permits. By integrating this application with our permit tracking software, PermitPlan, launches the CIIPS application and brings these critical zoning documents electronically to the desktops of permit staff.

**Bar-Coding**

A bar-coding application has been designed to reduce the amount of preparation required for documents prior to being scanned and loaded into our records management software, FileNet. By integrating this bar-coding application with our existing software, the bar code label indexes pertinent information and these labels are attached to permit documents. This application validates the accuracy of the critical indexes and also serves as an up-front electronic quality control check, which would otherwise require additional time and effort of the Records staff.

**Internet Permitting**

In the first six month of 2000, the HVAC, Plumbing and Structural permits have been added to the Division's existing Internet submittal options. Currently, the Structural permit submittal is available for work that does not require detailed plans. In the last six months of 2000, we will be adding Sewer permits for lateral connections and sewer repairs, Structural permits for homeowners and Wrecking permits. Once these permits are completed, we will begin working on additional permit types, which require plan submittals, and how to accomplish the online acceptance of those plans.

**Tidemark**

The upgrade of v2.5 was accomplished several months ahead of schedule and went into production in October of 1999. In 2000, three version updates have been implemented which provided the fixes for several application bugs that were identified through extensive testing. Tidemark Cashier is being reviewed and tested in our test database environment. This component integrates several additional features, which will enhance the fee collection, reconciliation and fee reporting processes. Currently, reconciliation is required for the cash register and PermitPlan and the correction and comparison are segregated processes. The implementation of this Tidemark application is being planned for late 2000 or the first quarter of 2001.

Department of Capital Asset Management  
Division of Permits

**M-Track**

InspectTrack and Mobile Data Computers for the recording of field inspections has been implemented. Each Building, Zoning, and Right of Way Inspector has a field computer and printer system that improves operating efficiency. The applications add consistency and continuity to enforcement action and permit compliance.

**Combined Enforcement Efforts**

Working closely with IPD, Health & Hospital and Marion County Prosecutor's Office, Permit Compliance staff have assisted in seeking resolution to quality of life concerns through cooperative enforcement actions.

**New Initiatives:**

**Automated Document Management:** The division's objective is to convert its documents into a digital format acceptable for input into the document management system resulting in reduction in the amount of time required to conduct permits research and reviews. Several additional record sets have been targeted for scanning in 2000. In addition, the division will pursue the opportunity for accepting digital submittals.

**Tidemark:** PermitPlan v2.7 will be implemented. This will enable the division to build new cases and add new fields of information without requiring outside assistance. It will also provide field inspectors the ability to access information from remote locations through the use of mobile data units for field inspections.

**M-Track:** InspectTrack Mobile Data Field Inspection System with real-time capability will be implemented. This will enhance the inspector's ability to interface with the City of Indianapolis computer systems and improve operating efficiencies from field inspection sites.

**Internet Permitting:** The Division will continue to put more permits and information on-line. On-line permit research has proven successful. Right-of-way, electrical, heating and cooling, plumbing, sewer lateral and sewer repair, and non-plan review structural permits can be applied for on the Internet now. Wrecking, enhanced structural and Master permits will be available on the Internet in 2001.

**Lead Based Paint Program:** These efforts involve the training and implementation of un-funded federally mandated lead hazard containment and abatement programs. These efforts have an impact on neighborhood rehabilitation programs.

**Abandoned Vehicles on Private Property:** Develop and implement stronger program for the removal of inoperable and abandoned motor vehicles in residential neighborhoods within the guidelines of the state statute. This will require an examination of the existing ordinance.

**Department of Capital Asset Management  
Division of Permits**

**Outcome and Activities:**

**COMPLIANCE WITH CITY CODES.** Through the Division, citizens are able to work with the city to develop their neighborhoods physically, socially, and economically. The services that are provided to ensure that quality work is being performed include building inspections, infrastructure inspections, zoning inspections, and review of work permits.

**Information Management**

The Division of Permits manages records and databases for all permitting files.

**Building Inspections**

The Division of Permits inspects buildings on which construction work has been done to ensure their safety and their compliance with local building codes.

**Zoning Inspections**

The Division of Permits conducts zoning investigations to ensure compliance with zoning ordinances.

**Rehab Inspections**

The Division of Permits inspects the rehabilitation of structures for work funded by federal, state or local governmental units. The division also reviews and approves bids and construction budgets.

**Infrastructure Inspections**

The Division of Permits inspects infrastructure and monitors right of way activities.

**Customer Service**

The Division of Permits comes into contact with citizens on a daily basis. The goal is to provide fast, quality service in obtaining permits, responding to requests for information, and making site inspections.

**Permit Review**

The Division of Permits issues permits in compliance with applicable regulations in a timely manner.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Capital Asset Management  
Division of Permits**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
<b>COMPLIANCE WITH CITY CODES</b>				
<b>Permit Review (Drainage, Right-of-way, Sanitary)</b>				
Total Number of Drainage Permits Issued	2,682	2,400	2,394	3,000
Number of Customer Service Requests	176	150	55	150
Percentage of Customer Service Requests Completed within two hours	94%	85%	100%	85%
Percentage of Approval letters sent to Design Engineer within 24 hours of Project approval	92%	85%	95%	95%

Department of Capital Asset Management  
Division of Permits

Current Year Appropriations

Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	2,321,848	2,220,000	2,220,000	2,220,000	0	0
730	CHARGES FOR SERVICES	266,341	160,000	160,000	160,000	0	0
750	INTERGOVERNMENTAL	7,354	0	0	0	0	0
790	MISCELLANEOUS REVENUE	112,443	25,000	25,000	25,000	0	0
	<b>From (To) Fund Balance</b>	-234,378	262,519	262,519	591,716	329,197	329,197
<b>Total Resources</b>		2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
<b>Requirements</b>							
010	PERSONAL SERVICES	1,556,582	1,654,500	1,654,500	1,676,584	22,084	22,084
020	MATERIALS AND SUPPLIES	17,764	54,000	54,000	36,670	-17,330	-17,330
030	OTHER SERVICES AND CHARGES	762,476	807,309	807,309	1,040,071	232,762	232,762
040	PROPERTIES AND EQUIPMENT	50,007	20,000	20,000	111,164	91,164	91,164
050	INTERNAL CHARGES	86,780	131,710	131,710	132,227	517	517
<b>Total Requirements</b>		2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197



# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT PERMITS

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,222,388	1,281,180	1,318,685	1,313,247	32,067	-5,438
120 OVERTIME	21,004	0	0	0	0	0
130 GROUP INSURANCE	124,558	149,027	149,027	152,793	3,766	3,766
140 EMPLOYEE ASSISTANCE PROGRAM	12,201	12,491	12,491	13,104	613	613
160 PENSION PLANS	71,512	65,982	65,982	53,835	-12,147	-12,147
170 SOCIAL SECURITY	93,695	100,487	100,487	102,958	2,471	2,471
185 WORKER'S COMPENSATION	11,224	7,828	7,828	8,034	206	206
190 SPECIAL PAY/COMPENSATION	0	37,505	0	32,613	-4,892	32,613
<b>TOTAL PERSONAL SERVICES</b>	<b>1,556,582</b>	<b>1,654,500</b>	<b>1,654,500</b>	<b>1,676,584</b>	<b>22,084</b>	<b>22,084</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.3%	1.3%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	11,482	9,100	9,100	12,100	3,000	3,000
205 COMPUTER SUPPLIES	2,881	41,700	41,700	23,670	-18,030	-18,030
210 MATERIALS AND SUPPLIES	1,221	2,350	2,350	650	-1,700	-1,700
215 BUILDING MATERIALS AND SUPPLIES	1,175	300	300	50	-250	-250
220 REPAIR PARTS, TOOLS AND ACCESSORIES	12	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	993	550	550	200	-350	-350
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>17,764</b>	<b>54,000</b>	<b>54,000</b>	<b>36,670</b>	<b>-17,330</b>	<b>-17,330</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-32.1%	-32.1%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	0	150	150	50	-100	-100
306 ARCHITECTURAL AND ENGINEERING SERVICES	341,120	400,000	400,000	350,000	-50,000	-50,000
309 TECHNICAL SERVICES	9,791	22,579	22,579	20,856	-1,723	-1,723
315 TEMPORARY SERVICES	1,513	500	500	0	-500	-500
323 POSTAGE AND SHIPPING	7,201	1,600	1,600	1,750	150	150

# City of Indianapolis

# 2001 Annual Budget

## CAPITAL ASSET MANAGEMENT PERMITS

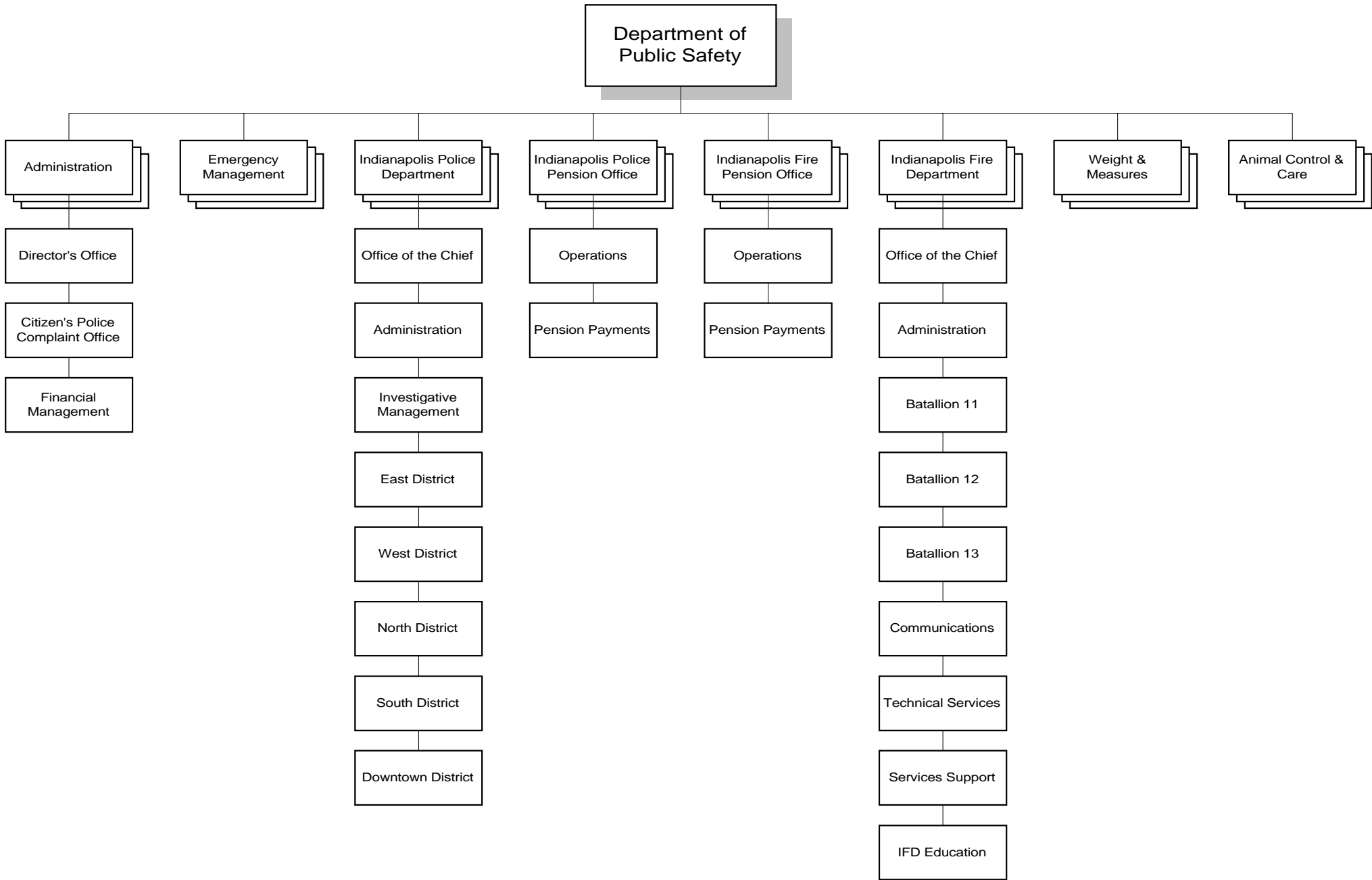
	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	43,651	62,000	62,096	74,850	12,850	12,754
329 TRAVEL AND MILEAGE	2,572	1,850	1,850	3,350	1,500	1,500
332 INSTRUCTION AND TUITION	1,484	600	600	25,900	25,300	25,300
335 INFORMATION TECHNOLOGY	279,592	100,000	99,904	347,743	247,743	247,839
341 ADVERTISING	946	0	0	100	100	100
344 PRINTING AND COPYING CHARGES	26,979	13,500	12,663	13,000	-500	337
350 FACILITY LEASE AND RENTALS	43,281	198,730	199,567	198,322	-408	-1,245
356 EQUIPMENT MAINTENANCE AND REPAIR	2,855	800	800	3,900	3,100	3,100
362 BUILDING MAINTENANCE AND REPAIR	129	5,000	5,000	0	-5,000	-5,000
368 INSURANCE PREMIUMS	148	0	0	0	0	0
371 MEMBERSHIPS	828	0	0	150	150	150
374 SUBSCRIPTIONS	386	0	0	100	100	100
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>762,476</b>	<b>807,309</b>	<b>807,309</b>	<b>1,040,071</b>	<b>232,762</b>	<b>232,762</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					28.8%	28.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	50,007	20,000	20,000	84,764	64,764	64,764
420 EQUIPMENT	0	0	0	10,400	10,400	10,400
425 VEHICULAR EQUIPMENT	0	0	0	16,000	16,000	16,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>50,007</b>	<b>20,000</b>	<b>20,000</b>	<b>111,164</b>	<b>91,164</b>	<b>91,164</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					455.8%	455.8%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	23,994	22,876	22,876	32,289	9,413	9,413
530 DEPARTMENTAL CHARGES	62,786	108,834	108,834	99,938	-8,896	-8,896
<b>TOTAL INTERNAL CHARGES</b>	<b>86,780</b>	<b>131,710</b>	<b>131,710</b>	<b>132,227</b>	<b>517</b>	<b>517</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.4%	0.4%

**City of Indianapolis**

**2001 Annual Budget**

**CAPITAL ASSET MANAGEMENT  
PERMITS**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PERMITS</b>	<b>2,473,608</b>	<b>2,667,519</b>	<b>2,667,519</b>	<b>2,996,716</b>	<b>329,197</b>	<b>329,197</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					12.3%	12.3%



## Department of Public Safety

## Mission Statement:

The Mission of the Department of Public Safety is to provide professional, efficient, courteous, and quality service to all citizens, businesses, organizations, and visitors within the City of Indianapolis. Our commitment to protect the lives, rights, and property of our diverse citizenry is the primary focus of this department. The Department of Public Safety pledges to work cooperatively with all Federal, State, County, and Municipal Law Enforcement, Public Safety, and Community Organizations for the benefit of our citizenry, communities, and the maintenance of public order.

## Significant Events:

The department's five operating divisions, Animal Care and Control, Emergency Management Planning, Weights and Measures, Fire, and Police, emphasize the safety of the citizenry. During the past year, the emphasis has been on improving technology while continuing with business as usual. This includes shaping all areas of the department to be responsive and proactive to needs of the community. The following are some highlights of the past year and some expectations for the coming year:

- The City of Indianapolis was awarded a \$10.65 million COPS Grant from the U.S. Department of Justice to add 142 new community police officers over the next three years. **This grant along with full funding for 58 new officers already in the 2000 budget will eventually result in a total of 200 officers being added to the Indianapolis Police Department.** As each of the new officers dedicated to community policing are added during recruit classes, the COPS Grant will cover a total of \$75,000 toward the salary of each officer over three years. Federal Funding will cover approximately 44 percent of the total cost for 142 new officers.
- The Indianapolis Police Department has reorganized the Narcotics Branch to better respond to the threat presented by dangerous illegal drugs.
- The Animal Care and Control Division added 8 Council approved positions mid-year 2000 (3 Animal Control Officers and 5 Positions to care for animals in the Kennel). The Animal Care and Control Division has also contracted with the Humane Society to manage the Kennel operations in a continued effort to improve the service level at the Kennel Facility.
- An IndyGov Public Safety Website is available within the Indygov Home Page at <http://www.indygov.org/pubsafety.html>.
- The Indianapolis Fire Department has introduced a comprehensive five-year strategic plan titled Project 2005. This document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

Department of Public Safety

New Initiatives:

**Professional Capabilities:** The following will help the Department strengthen the professional capabilities and perhaps better utilize the resources that are available for public use:

- Investment in people, equipment, technology, and physical resources.
- Administrative integration and coordination with County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.

**Countywide Warning System:** Emergency Management Planning Division will add six new sirens to the countywide tornado warning system moving towards a goal of 100% coverage throughout Marion County. Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness.

**Animal Care and Control:** Improve Animal Care and Control effectiveness and update equipment. An Internet webpage is planned as a public access site to encourage adoptions and inform the public about Animal Control Law.

**New Fire Station:** IFD will build a new Fire Station 14 at 30<sup>th</sup> and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project, and environmental studies are in progress to determine land cleanup issues. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus and 10 firefighters per shift.

**Education/Fire Safety:** The Indianapolis Fire Department has continued its systematic approach to increase public education regarding fire safety issues.

**Community Involvement:** There are new initiatives to reduce crime and an emphasis is placed on community involvement in solutions. We understand the importance of having the citizens of Marion County work with us as a part of the solution.

**Department of Public Safety**

**Policy Goals and Outcome:**

**ASSURING PERSONAL SAFETY.** By providing the community safe, secure neighborhoods and homes where citizens and property are protected through adequate public safety services and the enforcement of applicable laws.

**Administration**

To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

**Animal Care and Control**

This unit promotes the safety of citizens from animals and animal borne diseases, fosters the humane treatment of unwanted animals, enforces animal laws, inspects facilities which deal with or sell animals, conducts educational and adoption programs, and operates a kennel.

**Community Policing**

Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

**Customer Relations**

The Citizen's Police Complaint Office handles citizen complaints with police services.

**Emergency Management Planning**

This activity minimizes the impact of catastrophes in our community by proactive planning.

**Compliance with City Codes**

The Indianapolis Fire Department enforces fire safety codes.

**Fire Suppression & Emergency Services**

The Indianapolis Fire Department responds to calls requiring services as a result of fire, natural disaster, accidents and illnesses. Activities include rescuing individuals trapped in burning structures, putting out fires, and providing first aid and emergency medical treatment

**Department of Public Safety**

**DEVELOPING A 21<sup>ST</sup> CENTURY ECONOMY.** By providing workers with skills to face the challenges of the new economy, attracting high-growth, high-paying businesses, and expanding economic opportunity to all citizens.

**Consumer Protection**

This function protects consumers by certifying the accuracy of every weighing/measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size of commodities offered for sale.

**PREPARING OUR YOUTH.** By empowering, supporting, involving, and protecting youth to ensure that they are respectful and responsible members of society.

**Empowering and Involve Youth**

The Indianapolis Police Department is dedicated to serving their youth by participating in Police Activities League programs.

**Protect and Support Youth**

The Indianapolis Police Department assures safe school crossings for our city's youth.

**DEBT AND PRIOR PENSION OBLIGATION**

**Pension**

The Indianapolis Police and Fire Departments are dedicated to serving their retired uniform personnel and their dependents. Fund managers keep records on each pensioner's taxes, insurance, and benefits status in order to disburse appropriate pension payments.



**Department of Public Safety**

**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

**Indianapolis Police Department** The authorized strength of Uniformed Officers in the 2001 Indianapolis Police Department Budget has been increased to 1,188. This new strength represents an increase of 98 Authorized Positions over the level of 1,090 planned in the 2000 Budget. The Indianapolis Police Department is planning to conduct Recruit Classes in the Fall of 2000, Spring of 2001, and again during the Fall of 2001, in order to add enough new Uniformed Officers to meet a Budget Year 2001 target of 1,132 positions filled by the start of the Fall 2001 class. The capacity of the Training Academy, coupled with projected retirements and attrition, will be limiting factors in adding and netting enough new positions to meet the full authorized strength of 1,188. It is anticipated that IPD may be able to reach the full authorized strength in 2002 when additional classes are started. The 1,107 Uniform Officer FTE's shown below for the 2001 Budget represents the monthly projected average FTE's for the entire year. The average FTE's are calculated to provide a more accurate estimate of Salary Dollar Requirements in the Budget.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Public Safety**

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
PUBLIC SAFETY ADMINISTRATION	BI-WEEKLY POSITION FTE	8.00	8.50	8.00	9.00
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.25
	Subtotal Public Safety Administration Division	8.00	8.50	8.00	9.25
EMERGENCY MANAGEMENT PLANNING	BI-WEEKLY POSITION FTE	4.00	4.00	4.00	4.00
	Subtotal Emergency Management Planning Division	4.00	4.00	4.00	4.00
INDIANAPOLIS POLICE DEPARTMENT	BI-WEEKLY POSITION FTE	301.00	296.00	275.00	297.00
	PART TIME POSITION FTE	0.00	1.00	0.50	1.00
	SCHOOL CROSSING GUARDS FTE	22.00	22.00	7.65	15.30
	SEASONAL STAFF FTE	0.00	0.00	0.00	0.25
	UNIFORM POSITION FTE	1032.00	1064.03	1046.00	1107.39
	Subtotal Indianapolis Police Department	1355.00	1383.03	1329.15	1420.94
INDIANAPOLIS FIRE DEPARTMENT	BI-WEEKLY POSITION FTE	67.00	67.00	60.00	67.00
	UNIFORM POSITION FTE	744.00	744.00	747.00	745.00
	Subtotal Indianapolis Fire Department	811.00	811.00	807.00	812.00
WEIGHTS AND MEASURES	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Weights and Measures Division	7.00	7.00	7.00	7.00
ANIMAL CONTROL	BI-WEEKLY POSITION FTE	36.00	9.00	8.00	12.00
	UNION POSITION FTE	0.00	27.00	21.60	35.00
	Subtotal Animal Control Division	36.00	36.00	29.60	47.00
	TOTAL - BIWEEKLY FTE	423.00	391.50	362.00	396.00
	TOTAL - PART TIME FTE	0.00	1.00	0.50	1.00
	TOTAL - SCHOOL CROSSING GAURDS FTE	22.00	22.00	7.65	15.30
	TOTAL - SEASONAL FTE	0.00	0.00	0.00	0.50
	TOTAL - UNIFORM POSITION FTE	1776.00	1808.03	1793.00	1852.39
	TOTAL - UNION	0.00	27.00	21.60	35.00
	<b>GRAND TOTAL</b>	2221.00	2249.53	2184.75	2300.19

## Department of Public Safety

## Current Year Appropriations

## Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
710 LICENSES AND PERMITS	404,460	293,000	293,000	119,000	-174,000	-174,000
730 CHARGES FOR SERVICES	2,229,045	1,530,000	1,530,000	1,598,000	68,000	68,000
750 INTERGOVERNMENTAL	6,940,903	4,921,882	5,749,105	8,265,733	3,343,851	2,516,628
760 SALE AND LEASE OF PROPERTY	514,690	336,400	336,400	222,000	-114,400	-114,400
770 FEES FOR SERVICES	464,833	311,500	311,500	547,300	235,800	235,800
780 FINES AND PENALTIES	500,419	675,000	675,000	800,000	125,000	125,000
790 MISCELLANEOUS REVENUE	524,252	70,600	75,600	21,100	-49,500	-54,500
<b>From (To) Fund Balance</b>	178,076,307	184,871,084	187,241,192	192,930,962	8,059,878	5,689,770
<b>Total Resources</b>	189,654,910	193,009,466	196,211,797	204,504,095	11,494,629	8,292,298
<b>Requirements</b>						
010 PERSONAL SERVICES	155,259,489	162,189,242	163,854,194	173,574,665	11,385,423	9,720,471
020 MATERIALS AND SUPPLIES	2,036,024	2,198,089	2,642,083	2,471,944	273,855	-170,139
030 OTHER SERVICES AND CHARGES	17,960,786	16,776,894	15,622,528	15,518,765	-1,258,129	-103,763
040 PROPERTIES AND EQUIPMENT	9,645,137	7,941,716	8,384,417	8,312,686	370,970	-71,731
050 INTERNAL CHARGES	4,753,474	3,903,525	5,708,575	4,626,035	722,510	-1,082,540
<b>Total Requirements</b>	189,654,910	193,009,466	196,211,797	204,504,095	11,494,629	8,292,298

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	9,057,155	9,694,062	10,019,043	10,408,159	714,097	389,116
101 SALARIES - WEEKLY	459,447	551,240	684,341	798,063	246,823	113,722
102 SALARIES - UNIFORM	80,528,036	83,421,188	83,421,188	87,701,178	4,279,990	4,279,990
110 SALARIES - TEMPORARY	155,075	219,666	219,666	173,328	-46,338	-46,338
120 OVERTIME	5,491,169	3,258,764	4,713,161	4,892,436	1,633,672	179,275
130 GROUP INSURANCE	7,489,651	8,241,098	8,271,068	9,156,138	915,040	885,070
140 EMPLOYEE ASSISTANCE PROGRAM	909,255	1,049,935	1,053,417	940,914	-109,021	-112,503
160 PENSION PLANS	48,940,370	52,684,029	52,696,994	56,341,148	3,657,119	3,644,154
170 SOCIAL SECURITY	1,295,143	1,739,600	1,753,297	1,772,088	32,488	18,791
180 UNEMPLOYMENT COMPENSATION	9,590	5,500	5,500	5,500	0	0
185 WORKER'S COMPENSATION	924,599	1,016,519	1,016,519	1,044,772	28,253	28,253
190 SPECIAL PAY/COMPENSATION	0	307,641	0	308,941	1,300	308,941
<b>TOTAL PERSONAL SERVICES</b>	<b>155,259,489</b>	<b>162,189,242</b>	<b>163,854,194</b>	<b>173,542,665</b>	<b>11,353,423</b>	<b>9,688,471</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.0%	5.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	167,106	199,975	232,840	222,472	22,497	-10,368
205 COMPUTER SUPPLIES	92,765	58,722	99,180	104,009	45,287	4,829
210 MATERIALS AND SUPPLIES	242,672	286,789	410,267	367,718	80,929	-42,549
215 BUILDING MATERIALS AND SUPPLIES	168,961	114,428	118,109	121,656	7,228	3,547
220 REPAIR PARTS, TOOLS AND ACCESSORIES	289,820	244,034	304,384	304,299	60,265	-85
225 GARAGE AND MOTOR SUPPLIES	11,514	45,000	45,000	45,062	62	62
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	255,360	345,754	434,110	347,057	1,303	-87,053
235 CHEMICAL AND LAB SUPPLIES	2,058	5,250	5,250	5,250	0	0
240 ARSENAL SUPPLIES AND TOOLS	298,103	281,424	341,734	315,264	33,840	-26,470
245 UNIFORM AND PERSONAL SUPPLIES	507,666	616,713	651,209	639,157	22,444	-12,052
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>2,036,024</b>	<b>2,198,089</b>	<b>2,642,083</b>	<b>2,471,944</b>	<b>273,855</b>	<b>-170,139</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					12.5%	-6.4%

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	287,090	259,747	311,835	210,200	-49,547	-101,635
303 CONSULTING SERVICES	424,621	449,100	432,450	449,635	535	17,185
306 ARCHITECTURAL AND ENGINEERING SERVICES	22,669	23,460	97,713	23,460	0	-74,253
309 TECHNICAL SERVICES	338,152	364,725	341,584	381,477	16,752	39,893
312 MANAGEMENT CONTRACTS	3,105,260	3,105,395	3,377,995	4,102,256	996,861	724,261
315 TEMPORARY SERVICES	160,227	132,500	132,500	122,500	-10,000	-10,000
318 BOARDING, DEMOLITION AND RELOCATION	10,600	0	70,000	0	0	-70,000
321 WASTE COLLECTION AND DISPOSAL	1,539	2,304	2,304	2,304	0	0
323 POSTAGE AND SHIPPING	121,311	106,121	109,964	129,421	23,300	19,457
326 COMMUNICATION SERVICES	645,797	622,129	654,187	697,017	74,888	42,830
329 TRAVEL AND MILEAGE	170,298	185,475	285,620	255,598	70,123	-30,022
332 INSTRUCTION AND TUITION	170,598	271,791	270,954	238,160	-33,631	-32,794
335 INFORMATION TECHNOLOGY	6,154,401	2,335,669	2,276,069	1,608,973	-726,696	-667,096
338 INFRASTRUCTURE MAINTENANCE	34,550	24,000	24,000	24,000	0	0
341 ADVERTISING	5,040	18,500	18,807	17,500	-1,000	-1,307
344 PRINTING AND COPYING CHARGES	394,426	454,800	455,220	528,597	73,797	73,377
347 PROMOTIONAL ACCOUNT	10,475	13,200	19,700	29,700	16,500	10,000
350 FACILITY LEASE AND RENTALS	1,997,991	2,041,783	2,044,193	2,087,250	45,467	43,057
353 UTILITIES	300,293	353,326	353,326	354,487	1,161	1,161
356 EQUIPMENT MAINTENANCE AND REPAIR	549,162	690,354	735,824	749,554	59,200	13,730
359 EQUIPMENT RENTAL	180	500	500	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	224,596	361,797	299,609	361,797	0	62,188
365 VEHICLE AND OTHER EQUIPMENT RENT	519	5,500	5,500	5,500	0	0
368 INSURANCE PREMIUMS	498,778	409,181	409,181	411,996	2,815	2,815
371 MEMBERSHIPS	12,140	14,725	15,093	15,989	1,264	896
374 SUBSCRIPTIONS	31,128	32,978	32,978	35,620	2,642	2,642
377 LEGAL SETTLEMENTS AND JUDGMENTS	269,643	2,484,000	395,328	325,000	-2,159,000	-70,328
380 GRANTS AND SUBSIDIES	1,516,684	756,834	1,170,094	1,559,274	802,440	389,180
383 THIRD PARTY CONTRACTS	3,242	447,000	450,000	63,000	-384,000	-387,000
392 DEBT SERVICE	376,232	670,000	670,000	620,000	-50,000	-50,000
395 OTHER SERVICES AND CHARGES	123,147	140,000	160,000	140,000	0	-20,000

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>17,960,786</b>	<b>16,776,894</b>	<b>15,622,528</b>	<b>15,550,765</b>	<b>-1,226,129</b>	<b>-71,763</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.3%	-0.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	154,823	157,941	117,941	157,941	0	40,000
410 IMPROVEMENTS	3,990	5,851	317,540	5,851	0	-311,689
415 FURNISHINGS AND OFFICE EQUIPMENT	1,454,329	601,871	565,646	614,617	12,746	48,971
420 EQUIPMENT	726,171	1,058,247	1,111,704	1,149,111	90,864	37,407
425 VEHICULAR EQUIPMENT	7,104,442	5,506,556	5,660,336	6,259,056	752,500	598,720
445 LEASE AND RENTAL OF EQUIPMENT	201,383	611,250	611,250	126,110	-485,140	-485,140
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>9,645,137</b>	<b>7,941,716</b>	<b>8,384,417</b>	<b>8,312,686</b>	<b>370,970</b>	<b>-71,731</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.7%	-0.9%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	408,292	306,146	306,146	341,996	35,850	35,850
520 FLEET SERVICES CHARGES	5,500,192	4,948,310	6,753,360	6,563,023	1,614,713	-190,337
540 DIVISIONAL CHARGES	-1,155,010	-1,350,931	-1,350,931	-2,278,984	-928,053	-928,053
<b>TOTAL INTERNAL CHARGES</b>	<b>4,753,474</b>	<b>3,903,525</b>	<b>5,708,575</b>	<b>4,626,035</b>	<b>722,510</b>	<b>-1,082,540</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.5%	-19.0%
<b>TOTAL PUBLIC SAFETY</b>	<b>189,654,910</b>	<b>193,009,466</b>	<b>196,211,797</b>	<b>204,504,095</b>	<b>11,494,629</b>	<b>8,292,298</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.0%	4.2%

**Department of Public Safety  
Administration Division**

**Mission Statement:**

The Division of Administration's mission is to administer and coordinate efforts among the five divisions: Police, Fire, Weights & Measures, Emergency Management Planning, and Animal Control. The Division is responsible for the management and operation of Public Safety in the Consolidated City.

**Organizational Policy:**

The Administration Division consists of three Sections:

The Administration Section includes the DPS Director, an Executive Assistant, and an Office Manager. The section provides administrative support, oversight, and policy direction to each of the divisions.

The Finance Section includes the DPS Chief Financial Officer, two Budget Analysts, and a Summer Intern. The section provides financial support, oversight, and direction to each of the DPS Divisions.

The Citizen's Police Complaint Section (CPC) consists of an Executive Director, and two Specialist/Citizen's Complaints. The CPC administers complaints by citizens against police officers on behalf of the Citizen's Police Complaint Board. The Executive Director is also responsible for enhancing communications and good will between the police and the citizenry.

Police and Fire Merit Boards assist the director with hiring, promotion, affirmative action policies, and major disciplinary problems in the police and fire divisions.

**Department of Public Safety  
Administration Division**

**New Initiatives:**

The Director's Administrative Section will provide oversight and direction for the department's primary initiatives, which are summarized as follows:

**Professional Capabilities:**

- Investment in people, equipment, technology, and physical resources.
- Administrative integration of County and Township public safety organizations to increase regional efficiencies.
- Continued commitment to community policing and fire safety education.
- Continued support of leadership in Anti-terrorist Nuclear, Biological, and Chemical (NBC) training and readiness.

**Animal Control:** Improve Animal Control effectiveness and update equipment. These developments will allow the department to strengthen the professional capabilities of its workforce, improve services, and redirect limited public safety resources to front-line activities and prevention efforts which lead to an improved public safety organization.

**Outcome and Activities:**

**ADMINISTRATION.** The department provides financial and managerial support to its divisions.

**Administration/Financial Management**

The Director and Chief Financial Officer perform administrative and financial direction, oversight, and support to the department's five divisions: Police, Fire, Animal Care and Control, Emergency Management Planning, and Weights and Measures.



**City of Indianapolis**

**2001 Annual Budget**

**Department of Public Safety  
Administration Division**

**CUSTOMER RELATIONS.** The Citizen's Police Complaint Office handles citizen complaints with police services through Customer Service Relations.

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>CUSTOMER RELATIONS</b>				
<b>Customer Service Relations</b>				
% of resolved citizen's police complaints	100%	100%	100%	100%
Resolution Completed within allotted time (Average)	100%	100%	100%	100%
To IPD within 14 days of receiving complaints	100%	100%	100%	100%

**Department of Public Safety  
Administration Division**

**Current Year Appropriations**

**Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	12	0	0	0	0	0
	<b>From (To) Fund Balance</b>	526,335	639,599	639,599	1,091,192	451,593	451,593
<b>Total Resources</b>		526,347	639,599	639,599	1,091,192	451,593	451,593
<b>Requirements</b>							
010	PERSONAL SERVICES	350,210	426,525	426,525	526,202	99,677	99,677
020	MATERIALS AND SUPPLIES	1,881	4,725	4,725	5,140	415	415
030	OTHER SERVICES AND CHARGES	153,430	181,595	181,595	214,139	32,544	32,544
040	PROPERTIES AND EQUIPMENT	5,389	8,021	8,021	17,350	9,329	9,329
050	INTERNAL CHARGES	15,437	18,733	18,733	328,361	309,628	309,628
<b>Total Requirements</b>		526,347	639,599	639,599	1,091,192	451,593	451,593

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY PUBLIC SAFETY ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	256,997	334,186	344,212	420,155	85,969	75,943
110 SALARIES - TEMPORARY	26,133	8,840	8,840	5,460	-3,380	-3,380
120 OVERTIME	2,710	0	0	0	0	0
130 GROUP INSURANCE	23,245	26,042	26,042	34,879	8,837	8,837
140 EMPLOYEE ASSISTANCE PROGRAM	2,440	2,563	2,563	3,024	461	461
160 PENSION PLANS	16,041	17,212	17,212	19,591	2,379	2,379
170 SOCIAL SECURITY	20,893	25,905	25,905	32,917	7,012	7,012
185 WORKER'S COMPENSATION	1,752	1,751	1,751	1,906	155	155
190 SPECIAL PAY/COMPENSATION	0	10,026	0	8,270	-1,756	8,270
<b>TOTAL PERSONAL SERVICES</b>	<b>350,210</b>	<b>426,525</b>	<b>426,525</b>	<b>526,202</b>	<b>99,677</b>	<b>99,677</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					23.4%	23.4%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,135	2,635	2,635	2,800	165	165
205 COMPUTER SUPPLIES	699	1,865	1,865	2,165	300	300
210 MATERIALS AND SUPPLIES	46	225	225	175	-50	-50
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,881</b>	<b>4,725</b>	<b>4,725</b>	<b>5,140</b>	<b>415</b>	<b>415</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.8%	8.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	6,000	6,000	6,000	0	0
303 CONSULTING SERVICES	94,419	100,500	98,618	100,500	0	1,882
309 TECHNICAL SERVICES	2,196	6,298	6,298	6,376	78	78
323 POSTAGE AND SHIPPING	628	3,100	2,793	3,270	170	477
326 COMMUNICATION SERVICES	6,473	7,250	7,250	7,344	94	94
329 TRAVEL AND MILEAGE	3,558	9,378	9,378	9,378	0	0
332 INSTRUCTION AND TUITION	1,040	1,550	1,550	1,810	260	260

City of Indianapolis

2001 Annual Budget

**PUBLIC SAFETY**  
**PUBLIC SAFETY ADMINISTRATION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
335 INFORMATION TECHNOLOGY	17,969	12,386	12,386	43,612	31,226	31,226
341 ADVERTISING	0	0	307	0	0	-307
344 PRINTING AND COPYING CHARGES	2,696	8,100	8,100	8,100	0	0
347 PROMOTIONAL ACCOUNT	0	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	23,511	22,808	22,808	22,998	190	190
356 EQUIPMENT MAINTENANCE AND REPAIR	93	700	700	700	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	1,882	0	0	-1,882
368 INSURANCE PREMIUMS	49	175	175	184	9	9
371 MEMBERSHIPS	450	800	800	1,300	500	500
374 SUBSCRIPTIONS	348	550	550	567	17	17
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>153,430</b>	<b>181,595</b>	<b>181,595</b>	<b>214,139</b>	<b>32,544</b>	<b>32,544</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					17.9%	17.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	5,160	7,621	8,021	16,950	9,329	8,929
420 EQUIPMENT	229	400	0	400	0	400
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>5,389</b>	<b>8,021</b>	<b>8,021</b>	<b>17,350</b>	<b>9,329</b>	<b>9,329</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					116.3%	116.3%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	15,437	18,733	18,733	328,361	309,628	309,628
<b>TOTAL INTERNAL CHARGES</b>	<b>15,437</b>	<b>18,733</b>	<b>18,733</b>	<b>328,361</b>	<b>309,628</b>	<b>309,628</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1652.8%	1652.8%

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
PUBLIC SAFETY ADMINISTRATION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PUBLIC SAFETY ADMINISTRATION</b>	<b>526,347</b>	<b>639,599</b>	<b>639,599</b>	<b>1,091,192</b>	<b>451,593</b>	<b>451,593</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>70.6%</b>	<b>70.6%</b>

Department of Public Safety  
Emergency Management Planning Division

**Mission Statement:**

This division's mission is to minimize the impact of catastrophes on our community.

**Organizational Policy:**

Emergency Management is responsible for planning for all hazards that threaten the community, whether natural or man-made. The division must comply with mandates from both the Federal Emergency Management Agency (FEMA) and the State Emergency Management Agency (SEMA). The division analyzes major incidents so those lessons from actual events may be incorporated into emergency plans.

**New Initiatives:**

**Mitigation Efforts:** Emergency Management participates in mitigation efforts -- operating a public warning siren system, making information on potential hazards available, and working with other units of government to reduce those hazards.

**Planning:** The division is responsible for maintaining the County Emergency Operations Plan, the County Hazardous Materials Plan required by Environmental Protection Agency, and the Indianapolis portion of the National Disaster Medical System.

**Training/Education:** Emergency Management also delivers a wide array of training and education to both public safety personnel and the public.

**Response/Coordination:** In addition, the division responds to major emergencies; coordinates resources between public safety agencies, public works, utilities and many private disaster response organizations; and maintains and operates the Emergency Operations Center.

**Metro Medical Strike Team:** Emergency Management also serves as the sponsoring/coordinating agency for the Metropolitan Medical Strike Team, one of 27 in the United States, which responds to chemical, biological, and nuclear terrorist incidents.

**Urban Search & Rescue Task Force:** Emergency Management Planning Division continues in a coordinating role with the Urban Search and Rescue Task Force (US&R). Administration duties for the Task Force have been assumed by the Indianapolis Fire Department.

**Department of Public Safety  
Emergency Management Planning Division**

**Countywide Warning System:** Emergency Management will add six new sirens to the countywide tornado warning system.

**Federal Grants:** Emergency Management is responsible for administering federal grants for Domestic Preparedness Initiatives.

**Outcome and Activities:**

**EMERGENCY MANAGEMENT PLANNING.** The division minimizes the impact of catastrophes in our community.

**Administration**

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Emergency Management Planning Division.

**C.A.M.P.**

Compliance, analysis, mitigation, and planning (C.A.M.P.) are the core functions performed by the Emergency Management Planning Division. Approximately 50 percent of the division's budget is funded through state and federal reimbursements. The division must accordingly comply with mandates from both FEMA and SEMA. The division analyzes actual emergencies so that lessons learned from them may be incorporated into the emergency plans. The division maintains the County Emergency Operations Plan, the County Hazardous Materials Plan, and the Indianapolis section of the National Disaster Medical System.

**Response**

The division has response obligations in major emergencies, including nuclear, chemical, and biological terrorism, and is responsible for maintaining and operating of Emergency Operations Center. The division facilitates response and recovery efforts by deploying appropriate resources, through coordinating human services by agencies, by serving as a conduit for federal and state recovery funding, and through coordinating damage assessment.

Department of Public Safety  
 Emergency Management Planning Division

Performance Measures:

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>EMERGENCY MANAGEMENT PLANNING</b>				
<b>CAMP</b>				
Respond to FEMA directives within ten working days	100%	100%	100%	100%
File quarterly FEMA/SEMA reports on or before deadline	100%	100%	100%	100%
Percentage of time sirens are available	98%	96%	97%	96%
Percentage of county covered by system (based on geographic distribution, not based on population)	80%	81%	80%	87%
Number of instructor contact hours	15,058	15,000	29,751	15,000
Total number of participants	4,672	2,500	25,373	2,500
Number of public information campaigns conducted (tornado, arson, weather warning change, worst case scenario)	4	15	7	15
Number of tornado sirens	118	118	118	123
<b>Response</b>				
Percentage of special events staffed	100%	100%	100%	100%
Number of field training exercises conducted	5	5	2	5



Department of Public Safety  
Emergency Management Planning Division

Current Year Appropriations

Resources and Requirements

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
750	INTERGOVERNMENTAL	601,006	65,000	65,000	265,000	200,000	200,000
	<b>From (To) Fund Balance</b>	-6,962	457,439	903,524	266,282	-191,157	-637,242
<b>Total Resources</b>		594,044	522,439	968,524	531,282	8,843	-437,242
<b>Requirements</b>							
010	PERSONAL SERVICES	174,602	197,288	197,692	199,442	2,154	1,750
020	MATERIALS AND SUPPLIES	3,306	3,800	158,047	6,800	3,000	-151,247
030	OTHER SERVICES AND CHARGES	203,042	141,951	170,946	147,846	5,895	-23,100
040	PROPERTIES AND EQUIPMENT	204,202	171,850	431,289	165,724	-6,126	-265,565
050	INTERNAL CHARGES	8,893	7,550	10,550	11,470	3,920	920
<b>Total Requirements</b>		594,044	522,439	968,524	531,282	8,843	-437,242

**PUBLIC SAFETY  
EMERGENCY MANAGEMENT PLANNING**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	141,284	156,254	161,346	157,654	1,400	-3,692
130 GROUP INSURANCE	12,470	13,874	13,874	14,340	466	466
140 EMPLOYEE ASSISTANCE PROGRAM	1,220	1,283	1,283	1,346	63	63
160 PENSION PLANS	8,124	8,048	8,048	8,121	73	73
170 SOCIAL SECURITY	10,628	12,316	12,316	12,425	109	109
185 WORKER'S COMPENSATION	876	825	825	825	0	0
190 SPECIAL PAY/COMPENSATION	0	4,688	0	4,731	43	4,731
<b>TOTAL PERSONAL SERVICES</b>	<b>174,602</b>	<b>197,288</b>	<b>197,692</b>	<b>199,442</b>	<b>2,154</b>	<b>1,750</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	0.9%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,163	1,200	1,200	2,500	1,300	1,300
205 COMPUTER SUPPLIES	1,424	1,600	1,600	2,200	600	600
210 MATERIALS AND SUPPLIES	420	200	50,088	400	200	-49,688
215 BUILDING MATERIALS AND SUPPLIES	12	50	1,633	50	0	-1,583
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	200	200	450	250	250
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	0	0	73,569	0	0	-73,569
245 UNIFORM AND PERSONAL SUPPLIES	286	550	29,757	1,200	650	-28,557
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>3,306</b>	<b>3,800</b>	<b>158,047</b>	<b>6,800</b>	<b>3,000</b>	<b>-151,247</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					78.9%	-95.7%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
303 CONSULTING SERVICES	11,000	11,000	8,000	11,000	0	3,000
309 TECHNICAL SERVICES	0	0	160	0	0	-160
323 POSTAGE AND SHIPPING	551	1,000	2,505	1,048	48	-1,457
326 COMMUNICATION SERVICES	13,078	12,400	12,400	12,400	0	0
329 TRAVEL AND MILEAGE	2,523	6,300	6,300	6,300	0	0

City of Indianapolis

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**PUBLIC SAFETY  
EMERGENCY MANAGEMENT PLANNING**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
332 INSTRUCTION AND TUITION	1,481	2,000	2,000	2,000	0	0
335 INFORMATION TECHNOLOGY	9,145	4,571	4,571	8,584	4,013	4,013
344 PRINTING AND COPYING CHARGES	2,756	3,500	3,920	3,775	275	-145
350 FACILITY LEASE AND RENTALS	30,849	35,750	35,750	37,508	1,758	1,758
353 UTILITIES	3,213	3,900	3,900	4,125	225	225
356 EQUIPMENT MAINTENANCE AND REPAIR	26,993	54,750	54,750	54,750	0	0
362 BUILDING MAINTENANCE AND REPAIR	0	0	3,430	0	0	-3,430
365 VEHICLE AND OTHER EQUIPMENT RENT	0	4,500	4,500	4,500	0	0
368 INSURANCE PREMIUMS	1,347	1,105	1,105	1,162	57	57
371 MEMBERSHIPS	379	500	500	294	-206	-206
374 SUBSCRIPTIONS	420	675	675	400	-275	-275
380 GRANTS AND SUBSIDIES	99,307	0	26,480	0	0	-26,480
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>203,042</b>	<b>141,951</b>	<b>170,946</b>	<b>147,846</b>	<b>5,895</b>	<b>-23,100</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.2%	-13.5%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	8,977	7,900	7,900	2,274	-5,626	-5,626
420 EQUIPMENT	470	138,500	279,867	138,500	0	-141,367
425 VEHICULAR EQUIPMENT	170,799	0	118,072	0	0	-118,072
445 LEASE AND RENTAL OF EQUIPMENT	23,956	25,450	25,450	24,950	-500	-500
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>204,202</b>	<b>171,850</b>	<b>431,289</b>	<b>165,724</b>	<b>-6,126</b>	<b>-265,565</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-3.6%	-61.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	8,893	7,550	10,550	11,470	3,920	920
<b>TOTAL INTERNAL CHARGES</b>	<b>8,893</b>	<b>7,550</b>	<b>10,550</b>	<b>11,470</b>	<b>3,920</b>	<b>920</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					51.9%	8.7%

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
EMERGENCY MANAGEMENT PLANNING**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL EMERGENCY MANAGEMENT PLANNING</b>	<b>594,044</b>	<b>522,439</b>	<b>968,524</b>	<b>531,282</b>	<b>8,843</b>	<b>-437,242</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>1.7%</b>	<b>-45.1%</b>

**Department of Public Safety  
Indianapolis Police Department**

**Mission Statement:**

The Indianapolis Police Department strives to uphold the highest professional standards while enforcing laws that protect life and property, as well as respecting individual rights, human dignity, and community values. Through community policing, the Department commits to creating and maintaining police and community partnerships while helping citizens identify and solve problems to improve the quality of life in their neighborhoods.

**Organizational Policy:**

Central to the Indianapolis Police Department mission is community policing. This law enforcement philosophy and organizational strategy places the police and the community in a problem-solving partnership to address law violations and to develop strategies for meeting the public safety concerns of neighborhood residents beyond individual crime incidents. This team approach to law enforcement makes the officer more accessible to the citizens and empowers residents to reclaim their neighborhoods from criminals.

**New Initiatives**

In 2001, the Indianapolis Police Department will strive to:

**Reduce Illegal Drugs:** Reduce quantity of illegal drugs plaguing neighborhoods through the addition of officers to neighborhood narcotics enforcement, increased attention given to organized drug dealers, and improved coordination of narcotics investigations.

**Victim Services:** Improve level and quality of service given to victims of crime.

**Intergovernmental Cooperation:** Continue and expand the relationship with federal law enforcement.

**Federal Grants:** Continue COPS grants, the Weed and Seed program and partnerships with federal law enforcement agencies.

**Targeting Hot Spots:** Enhance public safety by targeting crime hot spots with additional patrols, undercover operations, and increased nuisance abatement. Impact levels of domestic violence through efforts of the new Domestic Violence Unit.

**Criminal Offenders:** Reduce crime and violence by targeting the worst criminal offenders in partnership with other law enforcement, probation, and prosecutors.

**Youth Programs:** Impact rates of youth crime and victimization through increased youth programs and services implemented by the Youth Services Section and through officers in the Districts.

**Department of Public Safety  
Indianapolis Police Department**

**Neighborhoods:** Expand community partnerships and support neighborhood efforts at crime prevention.

**Special Events:** Provide for safe environment at an ever-increasing number of large special events through improved planning and coordination.

**New Officers:** Provide for increased public safety with the addition of new COPS officer positions.

**Community Outreach:** Reach out to minority communities through improved communication and partnerships.

**Recruitment:** Improve recruitment of minority applicants and streamline hiring process to increase the diversity of the police force.

**Diversity:** Increase Spanish-language capabilities of officers with additional immersion classes.

**Outcomes and Activities:**

**COMMUNITY POLICING:** Community policing consists of upholding the highest professional standards while serving the community in the enforcement of laws, while also respecting individual rights, human dignity and community values; to maintain active police and community relationships; and assist citizens in identifying and solving problems to improve the quality of life in their neighborhoods.

**Patrol/Investigation Services**

Patrol is broadly defined as the various activities performed by (typically uniform) police officers relative to: crime and accident prevention; maintenance of public order; discovery of hazards and delinquency-causing situations; response to requested services; investigations of crimes, offenses, incidents, and conditions, including arresting offenders; traffic control; regulation of certain businesses or activities (as required by law); provision of emergency services; development and maintenance of community relations and proactive problem solving (community policing concepts); and reporting information to the appropriate organizations.

The fundamental goals of investigation are identifying, detecting, and apprehending the offender, recovering stolen property, and obtaining a conviction in court. Basic investigations include incidents that are a violation of laws and ordinances (crime and traffic); personnel investigations (background and internal); and, conditions and circumstances which, left unchecked, would result in an increase in prohibited vices and organized crime.

The department is also heavily involved in such special events as the Brickyard 400, parades, and marathons. Furthermore, such specialty service activities as SWAT, horse patrol, and bomb disposal provide additional law enforcement services, including the provision of special training, equipment, methods, and other resources.

**Department of Public Safety  
Indianapolis Police Department**

**Customer Service Relations and Quality Control**

This activity includes services that enhance community and police relations, promote public safety education, and respond to public inquiries.

**Administration**

Administrative functions that support the primary activities include the Office of the Chief, which is responsible for managing and establishing the direction, programs, and policies of the Department, and which represents the Department to the public. Setting performance standards, controlling inventory, planning and researching, managing finances, and providing personnel administration are the primary tasks of administrative support.

**Integrated Policing Services**

Integrated policing services include activities undertaken with the Marion County Sheriff's Department. Currently these services include Communications, Citizen's Services, and the Property Branch. The two law enforcement agencies continue to work towards bridging service delivery whenever efficiencies and improved service quality can be obtained.

**ADMINISTRATION:** To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

**Administration/Financial Management/Human Resources**

This combined activity performs administrative oversight, support, and direction to the Indianapolis Police Department. Standards and performance, inventory control, planning and research, financial management, and personnel administration are the primary areas of administrative support.

**Department of Public Safety  
Indianapolis Police Department**

**Performance Measures:**

Initiative Desired Outcome	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>Reduce the Quantity of Illegal Drugs Plaguing our Neighborhoods</b>				
Increase the Number of Narcotic Arrests	5,537	N/A	3,706	6,500
Increase the Amount of Seized Narcotics				
Marijuana -grams	703,048	N/A	582,014	850,000
Cocaine - grams	28,953	N/A	17,326	29,000
Heroin - grams	93	N/A	30	60
Methamphetamine - grams	689	N/A	765	1,500
Increase the Number of District Narcotics Officers	19	N/A	19	22
<b>Favorably Impact Levels of Domestic Violence</b>				
Reduce the Number of Domestic Related Murders	14	N/A	6	10
Increase Number of Domestic Cases Investigated	N/A	N/A	680	1,200
<b>Enhance Public Safety by Targeting Crime Hot Spots</b>				
Increase the Number of Officers Trained in Problem Solving Techniques	N/A	N/A	37	100
Increase Number of Problem Solving Projects	11	N/A	13	15



**Department of Public Safety  
Indianapolis Police Department**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference	
<b>Resources</b>							
710	LICENSES AND PERMITS	331,424	228,000	228,000	54,000	-174,000	-174,000
730	CHARGES FOR SERVICES	1,942,438	1,255,000	1,255,000	1,303,000	48,000	48,000
750	INTERGOVERNMENTAL	6,036,717	4,656,882	5,484,105	7,075,733	2,418,851	1,591,628
760	SALE AND LEASE OF PROPERTY	491,244	316,400	316,400	221,000	-95,400	-95,400
770	FEES FOR SERVICES	428,075	281,000	281,000	517,000	236,000	236,000
780	FINES AND PENALTIES	500,419	675,000	675,000	800,000	125,000	125,000
790	MISCELLANEOUS REVENUE	449,864	50,500	55,500	16,100	-34,400	-39,400
	<b>From (To) Fund Balance</b>	81,895,684	80,972,681	81,394,547	84,087,168	5,812,538	4,558,449
<b>Total Resources</b>		92,075,866	88,435,463	89,689,552	94,074,001	8,336,589	6,250,277
<b>Requirements</b>							
010	PERSONAL SERVICES	64,292,559	65,417,107	66,883,942	71,557,444	6,140,337	4,673,502
020	MATERIALS AND SUPPLIES	1,119,058	1,055,613	1,330,573	1,345,392	289,779	14,819
030	OTHER SERVICES AND CHARGES	15,201,157	13,272,297	11,589,412	11,835,368	-1,436,929	245,956
040	PROPERTIES AND EQUIPMENT	7,407,292	4,763,556	4,892,165	4,692,551	-71,005	-199,614
050	INTERNAL CHARGES	4,055,801	3,926,890	4,993,460	4,643,246	716,356	-350,214
<b>Total Requirements</b>		92,075,866	88,435,463	89,689,552	94,074,001	5,638,538	4,384,449

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS POLICE DEPARTMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	6,564,294	6,905,769	7,123,670	7,408,638	502,869	284,968
102 SALARIES - UNIFORM	46,215,615	47,608,968	47,608,968	51,038,184	3,429,216	3,429,216
110 SALARIES - TEMPORARY	125,442	210,826	210,826	167,868	-42,958	-42,958
120 OVERTIME	4,625,230	2,645,987	4,100,384	4,052,442	1,406,455	-47,942
130 GROUP INSURANCE	4,387,839	4,796,018	4,796,685	5,339,475	543,457	542,790
140 EMPLOYEE ASSISTANCE PROGRAM	548,018	595,329	595,329	428,112	-167,217	-167,217
160 PENSION PLANS	390,045	646,227	646,747	959,035	312,808	312,288
170 SOCIAL SECURITY	879,427	1,197,839	1,198,636	1,279,372	81,533	80,736
180 UNEMPLOYMENT COMPENSATION	9,590	0	0	0	0	0
185 WORKER'S COMPENSATION	547,059	602,697	602,697	625,735	23,038	23,038
190 SPECIAL PAY/COMPENSATION	0	207,447	0	226,583	19,136	226,583
<b>TOTAL PERSONAL SERVICES</b>	<b>64,292,559</b>	<b>65,417,107</b>	<b>66,883,942</b>	<b>71,525,444</b>	<b>6,108,337</b>	<b>4,641,502</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>9.3%</b>	<b>6.9%</b>
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	130,062	137,745	170,670	159,002	21,257	-11,668
205 COMPUTER SUPPLIES	73,258	30,894	71,352	75,331	44,437	3,979
210 MATERIALS AND SUPPLIES	151,984	125,497	199,087	202,991	77,494	3,904
215 BUILDING MATERIALS AND SUPPLIES	32,109	25,990	28,028	33,168	7,178	5,140
220 REPAIR PARTS, TOOLS AND ACCESSORIES	179,067	154,694	215,044	219,709	65,015	4,665
225 GARAGE AND MOTOR SUPPLIES	10,974	45,000	45,000	45,062	62	62
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	82,611	92,550	92,550	91,252	-1,298	-1,298
235 CHEMICAL AND LAB SUPPLIES	98	0	0	0	0	0
240 ARSENAL SUPPLIES AND TOOLS	298,103	281,134	341,444	314,974	33,840	-26,470
245 UNIFORM AND PERSONAL SUPPLIES	160,794	162,109	167,398	203,903	41,794	36,505
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,119,058</b>	<b>1,055,613</b>	<b>1,330,573</b>	<b>1,345,392</b>	<b>289,779</b>	<b>14,819</b>
<b>PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET</b>					<b>27.5%</b>	<b>1.1%</b>

**PUBLIC SAFETY  
INDIANAPOLIS POLICE DEPARTMENT**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	243,348	163,972	123,972	112,400	-51,572	-11,572
303 CONSULTING SERVICES	236,393	260,000	268,232	258,935	-1,065	-9,297
306 ARCHITECTURAL AND ENGINEERING SERVICES	0	0	50,000	0	0	-50,000
309 TECHNICAL SERVICES	230,393	234,844	238,343	242,844	8,000	4,501
312 MANAGEMENT CONTRACTS	3,105,260	3,105,395	3,105,395	3,829,656	724,261	724,261
315 TEMPORARY SERVICES	40,234	0	0	0	0	0
323 POSTAGE AND SHIPPING	99,660	76,564	79,209	98,824	22,260	19,615
326 COMMUNICATION SERVICES	518,045	465,200	489,758	532,584	67,384	42,826
329 TRAVEL AND MILEAGE	111,080	89,337	189,482	156,860	67,523	-32,622
332 INSTRUCTION AND TUITION	65,876	69,490	77,090	68,525	-965	-8,565
335 INFORMATION TECHNOLOGY	5,731,808	1,821,749	1,822,149	1,308,264	-513,485	-513,885
341 ADVERTISING	4,532	9,000	9,000	9,000	0	0
344 PRINTING AND COPYING CHARGES	337,343	350,000	350,000	424,772	74,772	74,772
347 PROMOTIONAL ACCOUNT	4,967	5,000	11,500	16,500	11,500	5,000
350 FACILITY LEASE AND RENTALS	1,676,208	1,711,136	1,713,546	1,746,229	35,093	32,683
353 UTILITIES	20,024	28,800	26,800	28,800	0	2,000
356 EQUIPMENT MAINTENANCE AND REPAIR	317,091	334,170	376,170	387,470	53,300	11,300
362 BUILDING MAINTENANCE AND REPAIR	16,616	22,500	22,500	22,500	0	0
368 INSURANCE PREMIUMS	418,733	335,660	335,660	338,160	2,500	2,500
371 MEMBERSHIPS	6,928	6,500	6,568	6,625	125	57
374 SUBSCRIPTIONS	16,229	14,146	14,146	16,146	2,000	2,000
377 LEGAL SETTLEMENTS AND JUDGMENTS	249,739	2,475,000	386,328	300,000	-2,175,000	-86,328
380 GRANTS AND SUBSIDIES	1,417,376	756,834	933,564	1,459,274	702,440	525,710
383 THIRD PARTY CONTRACTS	3,242	447,000	450,000	63,000	-384,000	-387,000
392 DEBT SERVICE	207,384	350,000	350,000	300,000	-50,000	-50,000
395 OTHER SERVICES AND CHARGES	122,647	140,000	160,000	140,000	0	-20,000
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>15,201,157</b>	<b>13,272,297</b>	<b>11,589,412</b>	<b>11,867,368</b>	<b>-1,404,929</b>	<b>277,956</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-10.6%	2.4%

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS POLICE DEPARTMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
410 IMPROVEMENTS	0	0	311,689	0	0	-311,689
415 FURNISHINGS AND OFFICE EQUIPMENT	1,291,707	317,425	255,708	317,425	0	61,717
420 EQUIPMENT	200,258	326,275	204,911	410,910	84,635	205,999
425 VEHICULAR EQUIPMENT	5,809,307	3,984,056	3,984,057	3,863,056	-121,000	-121,001
445 LEASE AND RENTAL OF EQUIPMENT	106,020	135,800	135,800	101,160	-34,640	-34,640
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>7,407,292</b>	<b>4,763,556</b>	<b>4,892,165</b>	<b>4,692,551</b>	<b>-71,005</b>	<b>-199,614</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.5%	-4.1%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	348,690	252,760	252,760	6,136	-246,624	-246,624
520 FLEET SERVICES CHARGES	3,707,110	3,674,130	4,740,700	4,637,110	962,980	-103,590
<b>TOTAL INTERNAL CHARGES</b>	<b>4,055,801</b>	<b>3,926,890</b>	<b>4,993,460</b>	<b>4,643,246</b>	<b>716,356</b>	<b>-350,214</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.2%	-7.0%
<b>TOTAL INDIANAPOLIS POLICE DEPARTMENT</b>	<b>92,075,866</b>	<b>88,435,463</b>	<b>89,689,552</b>	<b>94,074,001</b>	<b>5,638,538</b>	<b>4,384,449</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.4%	4.9%

**Department of Public Safety  
Police Pension**

**Mission Statement:**

The Indianapolis Police Department Pension Fund is dedicated to serving retired officers and their dependents. We are committed to the enforcement of laws to protect the proceeds of the Pension Fund while providing efficient service to those individuals in payment of their pension benefits.

**Organizational Policy:**

Indiana State Law and contractual agreements between the City of Indianapolis and the Fraternal Order of Police control benefits paid by the Indianapolis Police Department Pension Fund. The Department is currently under two pension plans for officers. The City of Indianapolis funds the 1953 Plan. The State of Indiana funds the 1977 Plan with contributions by the City to the PERF plan. The Indianapolis Police Department currently has a total of 271 officers who are eligible to retire. Of this total, 118 are members of the 1953 Fund, 102 were 1953 Plan members who converted to the 1977 Fund, and 51 are members of the 1977 Fund. The Department is currently retiring an average of 30 officers per year.

**Operating Highlights:**

Benefits paid by the Indianapolis Police Department Pension Fund are increasing due to elevation in the salary base. Benefits are paid beginning at 50% for a 20-year patrolman increasing to 74% for 32 years of service. A significant impact on the pension budget is the additional percent of pension contribution paid by the City of Indianapolis on behalf of each officer. This increases appropriation for those officers enrolled in the 1977 plan and reduces revenue for 1953 plan members.

	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual<sup>b</sup></b>	<b>2001 Projected</b>
<b>Retirees</b>	655	671	690	705
<b>Widows</b>	291	291	288	293
<b>Children</b>	7	8	8	9
<b>Total</b>	<b>953<sup>a</sup></b>	<b>970</b>	<b>986</b>	<b>1007</b>

a: On 10/01/98, responsibility for payment of benefits was transferred to the State for 99 converted members of the 1953 Fund

b: As of 6-30-00

**Department of Public Safety  
Police Pension**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	64,953	15,000	15,000	0	-15,000	-15,000
	<b>From (To) Fund Balance</b>	26,542,341	28,675,209	28,675,209	29,846,329	1,171,120	1,171,120
<b>Total Resources</b>		26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120
<b>Requirements</b>							
010	PERSONAL SERVICES	26,548,462	28,590,804	28,590,804	29,751,004	1,160,200	1,160,200
020	MATERIALS AND SUPPLIES	926	4,200	4,200	4,200	0	0
030	OTHER SERVICES AND CHARGES	57,906	90,625	90,625	90,625	0	0
040	PROPERTIES AND EQUIPMENT	0	500	500	500	0	0
050	INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
<b>Total Requirements</b>		26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS POLICE PENSION OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
130 GROUP INSURANCE	41,264	0	0	0	0	0
160 PENSION PLANS	26,507,198	28,590,804	28,590,804	29,751,004	1,160,200	1,160,200
<b>TOTAL PERSONAL SERVICES</b>	<b>26,548,462</b>	<b>28,590,804</b>	<b>28,590,804</b>	<b>29,751,004</b>	<b>1,160,200</b>	<b>1,160,200</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.1%	4.1%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	75	1,500	1,500	1,500	0	0
210 MATERIALS AND SUPPLIES	0	300	300	300	0	0
245 UNIFORM AND PERSONAL SUPPLIES	851	2,400	2,400	2,400	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>926</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	10,423	13,000	13,000	13,000	0	0
309 TECHNICAL SERVICES	0	5,000	5,000	5,000	0	0
323 POSTAGE AND SHIPPING	4,059	6,500	6,500	6,500	0	0
344 PRINTING AND COPYING CHARGES	143	1,000	1,000	1,000	0	0
374 SUBSCRIPTIONS	103	125	125	125	0	0
392 DEBT SERVICE	43,179	65,000	65,000	65,000	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>57,906</b>	<b>90,625</b>	<b>90,625</b>	<b>90,625</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	500	500	500	0	0

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS POLICE PENSION OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----	----
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	4,080	4,080	0	-4,080	-4,080
<b>TOTAL INTERNAL CHARGES</b>	<b>0</b>	<b>4,080</b>	<b>4,080</b>	<b>0</b>	<b>-4,080</b>	<b>-4,080</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-100.0%	-100.0%
<b>TOTAL INDIANAPOLIS POLICE PENSION OFFICE</b>	<b>26,607,294</b>	<b>28,690,209</b>	<b>28,690,209</b>	<b>29,846,329</b>	<b>1,156,120</b>	<b>1,156,120</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.0%	4.0%



**Department of Public Safety  
Indianapolis Fire Department**

**Mission Statement:**

The Indianapolis Fire Department responds to 65,000 fire, medical, and environmental emergencies. The Department is dedicated to minimizing the loss of life and property through suppression EMS, rescue, education, code enforcement, investigation, and innovative programs.

**Organizational Policy:**

The Indianapolis Fire Department fulfills its mission by aggressively suppressing active fires and responding immediately to emergency, medical, rescue, and HAZMAT calls. The Department recognizes that it is an integral part of the neighborhoods it serves and strives to be sensitive and responsive to neighborhood needs and priorities.

**New Initiatives:**

**New Fire Station:** In 2000/2001, IFD is constructing a new Fire Station 14 at 30<sup>th</sup> and Kenwood Avenue, which includes adjacent property. The project is the result of a strong coalition between government and the corporate community, and includes neighborhood partners. Special funding has been established for the \$1.8 million dollar project. The new facility will consist of 10,000 square feet, 4 apparatus bays and quarter 4 fire apparatus, and 10 firefighters per shift.

**Strategic Plan:** The Indianapolis Fire Department has introduced a comprehensive five-year strategic plan, titled Project 2005. This sophisticated document was developed by over 120 firefighters to prepare IFD for the future. The plan provides a path and course of action for the department through the year 2005 and beyond. The plan has 10 sections and addresses future issues from resource location and equipment status to community relations and public partnerships. It is a systematic approach to fire protection for the next decade and provides a focus for the department as a community leader and neighborhood partner.

**Department Health and Fitness:** As a member of the National Wellness/Fitness 10 Cities Task Force, IFD will concentrate on enhancing the health and fitness of the workforce. The initiative includes new physical entry standards for recruits and will continue to address incumbent fitness levels. The example program is a progressive evolution to meet national health and fitness standards for firefighters. The Indianapolis Fire Department is currently recognized as one of the national leaders in health and fitness.

**Department of Public Safety  
Indianapolis Fire Department**

**Information Management System:** The department is currently in a four year, three-phase upgrade of its communications and records management systems. Metropolitan Emergency Communications Agency (MECA) is in the process of upgrading the hardware and software for the Computer Aid Dispatch (CAD). As part of this initial project, MECA is integrating the Fire Records Management System into the new MECA FRMS and setting up a county wide Fire/Police Email system. The new system is year 2000 compliant. The Email system will allow all of the Public Safety agencies to communicate with each other. Phase 1 was completed in fourth quarter of 1999. Phase 2 is the upgrading of the CAD to accept Graphical User Interface terminals, Mapping and Automated Vehicle Location (AVL). AVL will allow the department to constantly monitor the location of all of our fire fighting/emergency vehicles using Global Positioning Satellites (GPS). This will help insure that we send the closest appropriate equipment to the emergency.

The result will be a better allocation of our resources allowing for an increased level of protection to the community. Included in this phase is the installation of Mobile DataTerminals (MDT) and Mobile Data Computers (laptop computers).

These devices will interface with the CAD and give the firefighters dispatch information as well as hazard information as they respond to emergencies. Phase 2 is tentatively scheduled for completion in the third quarter of 2000. The final phase of this project will be the ability to use Mobile Field Reporting of Fire/Hazmat Inspections as well as EMS/Fire reporting. Fire Inspectors will have the ability to enter fire inspection and hazard information as they are making their site inspections. This will allow for real time query of hazardous information. Firefighters and Emergency Medical personnel will also enter their EMS reports directly into the system. This phase will begin in the fourth quarter of 2000.

**Urban Search and Rescue Task Force:** The Indianapolis Fire Department has been a member of Indiana Task Force-1, and in 2000, has accepted responsibility for providing administrative support. The Task Force is one of 28 Urban Search and Rescue Task Forces. The National Urban Search and Research (USR) Response System, established under the authority of the Federal Emergency Management Agency (FEMA) in 1989, is a framework for structuring local emergency services personnel into integrated disaster response task forces.

These task forces, replete with the necessary tools and equipment, and requisite skills and techniques, can be deployed by FEMA to anywhere in the United States for the rescue of victims of structural collapse. A FEMA US & R Task Force is comprised of 62 specialists, and is divided into four major functional elements: Search, Rescue, Technical and Medical.

Task Force members include structural engineers and specialists in the areas of hazardous materials, heavy rigging, search (including highly trained search dogs), logistics, rescue and medicine. By design, there are two task force members assigned to each position for the rotation and relief of personnel. This allows for round-the-clock task force operations. Each Task Force includes a comprehensive equipment cache totaling 58,000 pounds. The cache elements sent to the disaster scene include communications, locating, rope, rigging, hauling, lifting and pulling equipment. Also shoring, structural movement sensing, victims extrication, cutting and drilling devices are included to perform the difficult assignments often encountered by a FEMA US& R Task Force.

**Department of Public Safety  
Indianapolis Fire Department**

**Outcome and Activities:**

**FIRE SUPPRESSION & EMERGENCY SERVICES.** This Department provides an appropriate, safe, and professional response to fire, medical, and environmental emergencies. Through its programs of suppression, rescue, education, code enforcement, investigation and other programs, the Department minimizes the loss of life and property.

**Fire Suppression**

Fire Suppression responds to calls from the community requiring services as the result of accidents, natural disasters, arson, or other sources. Activities include rescuing individuals trapped in burning structures and putting out fires.

**EMS**

EMS responds to calls from the community requesting emergency medical service. Paramedic teams are dispatched and responsible for administering first-contact care to patients while transporting them to a nearby medical facility.

**Rescue**

These services consist of responding to calls from the community requesting rescues. They are often performed in conjunction with such other Fire Department activities as Fire Suppression or EMS. Rescue Services also improve firefighter safety through education, training, and equipment purchases.

**HAZMAT**

HAZMAT responds to calls from the community requesting the containment and cleanup of hazardous materials. Fire suppression activities involving hazardous substances require assistance from this unit. HAZMAT seeks to comply with NFPA 1500, OSHA mandated training and education standards, as well as other regulations.

**E-911**

E-911 takes emergency calls from the community, provides timely and accurate information to Fire/EMS companies, and dispatches appropriate emergency assistance. E-911 also provides educational and professional opportunities for operators.

**Firefighter Training / Education**

The Training Division promotes incumbent / recruit training based on nationally accepted professional standards. The Indianapolis Fire Department is committed to complying with the National Fire Protection Association's standards for fire departments and is near full compliance. IFD will have 114,754 contact hours in 2000.

**Administrative, Apparatus, and Fire Station Support**

These provide the administrative support, tools, equipment, apparatus, and facilities necessary to carry out the department's mission. The division also strives to provide a safe, comfortable, and functional living environment for fire fighters when they are not actively engaged in emergency responses.

**Department of Public Safety  
Indianapolis Fire Department**

**ADMINISTRATION.** To facilitate and coordinate the implementation of cross-divisional activities which provide internal services to all operating divisions within the Department.

**Administration/Financial Management/Human Resources**

This combined activity performs administrative oversight, support, and direction to the Indianapolis Fire Department. Planning, financial management, and personnel administration are the primary areas of administrative support.

**COMPLIANCE WITH CITY CODES**

**Fire Prevention**

Code enforcement and community services promote and enhance the safety and welfare of the community through family emergency preparedness education, fire victim assistance, investigations, active support and participation in neighborhood programs, and special community events. The Investigation unit, a combination of members of both the police and fire departments, has consistently cleared arson cases at twice the national average, with equally high conviction rates. The unit also focuses on juvenile fires, and supervises referrals to the juvenile justice system and to the juvenile fire stop counseling program.

**EMERGENCY MANAGEMENT PLANNING**

**Response**

The Fire Department coordinates the Marion County Urban Search and Rescue Task Force.

**PROTECT AND SUPPORT OUR YOUTH**

**Survive Alive Education**

The Fire Department operates a fire safety education program for the youth of the community.

**Community Service**

IFD will conduct more than 20 community service/prevention programs in 2000 and 30 such programs in 2001. This initiative includes health outreach programs design to prevent disease and avoidable accidents.

Department of Public Safety  
Indianapolis Fire Department

Performance Measures:

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>FIRE SUPPRESSION &amp; EMERGENCY SERVICES</b>				
<b>Fire Suppression</b>				
Number of runs	11,736	10,000	5,401	10,000
Average emergency response time*	4:12	4:00	3:58	4:00
<b>EMS</b>				
Number of runs	38,198	36,500	17,830	35,700
Average emergency response time*	2:58	2:45	2:53	2:45
<b>Rescue Services</b>				
Number of runs	578	575	263	525
Average emergency response time*	4:46	5:35	4:16	5:35
<b>HAZMAT Services</b>				
Number of runs	376	325	159	300
Average emergency response time*	6:19	7:00	5:35	7:00
<b>E-911 Dispatch</b>				
911 Reaction Time	:50	:50	:50	:50
<b>Firefighter Education</b>				
Firefighter training hours	36,135	70,000	114,754	140,000
<b>COMPLIANCE WITH CITY CODES</b>				
<b>Fire Prevention</b>				
Hours of community special event service	1359	738	660	1,562
Number of adult & children contacts public education	46,688	77,951	12,082	53,691
Number of inspections	1,977	3,339	1,025	2,273
Number of code violations	6,488	8,610	5,892	7,461
Number of code violations corrected	4,941	4,461	1,577	5,682
<i>*Note: From point of dispatch</i>				

Department of Public Safety  
Indianapolis Fire Department

Current Year Appropriations

Resources and Requirements

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	286,607	275,000	275,000	285,000	10,000	10,000
750 INTERGOVERNMENTAL	303,179	200,000	200,000	925,000	725,000	725,000
760 SALE AND LEASE OF PROPERTY	16,534	15,000	15,000	0	-15,000	-15,000
770 FEES FOR SERVICES	533	500	500	300	-200	-200
790 MISCELLANEOUS REVENUE	8,350	5,100	5,100	5,000	-100	-100
<b>From (To) Fund Balance</b>	46,845,035	50,433,014	51,276,061	51,764,288	1,331,274	488,227
<b>Total Resources</b>	47,460,239	50,928,614	51,771,661	52,979,588	2,050,974	1,207,927
<b>Requirements</b>						
010 PERSONAL SERVICES	40,813,869	42,951,994	42,951,994	44,356,066	1,404,072	1,404,072
020 MATERIALS AND SUPPLIES	864,367	1,054,001	1,062,788	1,052,742	-1,259	-10,046
030 OTHER SERVICES AND CHARGES	2,102,915	2,815,017	3,012,378	2,617,082	-197,935	-395,296
040 PROPERTIES AND EQUIPMENT	1,967,133	2,899,689	2,856,588	3,155,949	256,260	299,361
050 INTERNAL CHARGES	1,711,955	1,207,913	1,887,913	1,797,749	589,836	-90,164
<b>Total Requirements</b>	47,460,239	50,928,614	51,771,661	52,979,588	2,050,974	1,207,927

**PUBLIC SAFETY  
INDIANAPOLIS FIRE DEPARTMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	1,686,556	1,891,797	1,948,554	1,903,934	12,137	-44,620
102 SALARIES - UNIFORM	34,312,421	35,812,220	35,812,220	36,662,994	850,774	850,774
110 SALARIES - TEMPORARY	3,500	0	0	0	0	0
120 OVERTIME	800,678	572,519	572,519	800,000	227,481	227,481
130 GROUP INSURANCE	2,884,614	3,257,440	3,257,440	3,599,217	341,777	341,777
140 EMPLOYEE ASSISTANCE PROGRAM	344,560	436,985	436,985	490,287	53,302	53,302
160 PENSION PLANS	103,316	97,432	97,432	98,002	570	570
170 SOCIAL SECURITY	315,359	428,101	428,101	345,772	-82,329	-82,329
180 UNEMPLOYMENT COMPENSATION	0	5,500	5,500	5,500	0	0
185 WORKER'S COMPENSATION	362,865	393,243	393,243	393,243	0	0
190 SPECIAL PAY/COMPENSATION	0	56,757	0	57,117	360	57,117
<b>TOTAL PERSONAL SERVICES</b>	<b>40,813,869</b>	<b>42,951,994</b>	<b>42,951,994</b>	<b>44,356,066</b>	<b>1,404,072</b>	<b>1,404,072</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.3%	3.3%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	30,741	49,595	49,595	49,270	-325	-325
205 COMPUTER SUPPLIES	16,686	20,463	20,463	21,363	900	900
210 MATERIALS AND SUPPLIES	89,648	158,567	158,567	161,852	3,285	3,285
215 BUILDING MATERIALS AND SUPPLIES	136,796	88,338	88,338	88,338	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	109,961	89,140	89,140	84,140	-5,000	-5,000
225 GARAGE AND MOTOR SUPPLIES	540	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	134,980	210,904	219,691	210,785	-119	-8,906
235 CHEMICAL AND LAB SUPPLIES	1,960	5,250	5,250	5,250	0	0
240 ARSENAL SUPPLIES AND TOOLS	0	290	290	290	0	0
245 UNIFORM AND PERSONAL SUPPLIES	343,054	431,454	431,454	431,454	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>864,367</b>	<b>1,054,001</b>	<b>1,062,788</b>	<b>1,052,742</b>	<b>-1,259</b>	<b>-10,046</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-0.1%	-0.9%

**PUBLIC SAFETY  
INDIANAPOLIS FIRE DEPARTMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	28,072	67,100	159,188	70,600	3,500	-88,588
303 CONSULTING SERVICES	82,809	77,600	57,600	79,200	1,600	21,600
306 ARCHITECTURAL AND ENGINEERING SERVICES	22,669	23,460	47,713	23,460	0	-24,253
309 TECHNICAL SERVICES	96,519	103,483	81,483	98,512	-4,971	17,029
315 TEMPORARY SERVICES	119,992	130,000	130,000	120,000	-10,000	-10,000
318 BOARDING, DEMOLITION AND RELOCATION	10,600	0	70,000	0	0	-70,000
321 WASTE COLLECTION AND DISPOSAL	1,539	2,304	2,304	2,304	0	0
323 POSTAGE AND SHIPPING	11,643	12,229	12,229	12,529	300	300
326 COMMUNICATION SERVICES	94,983	126,429	127,929	127,429	1,000	-500
329 TRAVEL AND MILEAGE	51,574	77,510	77,510	80,110	2,600	2,600
332 INSTRUCTION AND TUITION	101,534	195,901	162,901	139,125	-56,776	-23,776
335 INFORMATION TECHNOLOGY	378,485	483,250	423,250	222,760	-260,490	-200,490
338 INFRASTRUCTURE MAINTENANCE	34,550	24,000	24,000	24,000	0	0
341 ADVERTISING	508	9,500	9,500	8,500	-1,000	-1,000
344 PRINTING AND COPYING CHARGES	44,163	83,100	83,100	83,100	0	0
347 PROMOTIONAL ACCOUNT	4,503	5,000	5,000	10,000	5,000	5,000
350 FACILITY LEASE AND RENTALS	131,884	135,851	135,851	141,177	5,326	5,326
353 UTILITIES	277,056	320,626	322,626	321,562	936	-1,064
356 EQUIPMENT MAINTENANCE AND REPAIR	204,059	297,834	300,304	295,834	-2,000	-4,470
359 EQUIPMENT RENTAL	180	500	500	500	0	0
362 BUILDING MAINTENANCE AND REPAIR	207,581	339,297	269,297	339,297	0	70,000
365 VEHICLE AND OTHER EQUIPMENT RENT	519	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	69,154	66,366	66,366	66,366	0	0
371 MEMBERSHIPS	4,173	6,660	6,660	7,070	410	410
374 SUBSCRIPTIONS	13,590	17,017	17,017	17,647	630	630
377 LEGAL SETTLEMENTS AND JUDGMENTS	19,147	9,000	9,000	25,000	16,000	16,000
380 GRANTS AND SUBSIDIES	0	0	210,050	100,000	100,000	-110,050
392 DEBT SERVICE	90,932	200,000	200,000	200,000	0	0
395 OTHER SERVICES AND CHARGES	500	0	0	0	0	0



**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS FIRE DEPARTMENT**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>2,102,915</b>	<b>2,815,017</b>	<b>3,012,378</b>	<b>2,617,082</b>	<b>-197,935</b>	<b>-395,296</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-7.0%	-13.1%
<b>CHARACTER 040 - PROPERTIES AND EQUIPMENT</b>						
405 BUILDINGS	154,823	157,941	117,941	157,941	0	40,000
410 IMPROVEMENTS	3,990	5,851	5,851	5,851	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	146,505	257,325	259,224	269,825	12,500	10,601
420 EQUIPMENT	524,316	592,572	587,572	596,332	3,760	8,760
425 VEHICULAR EQUIPMENT	1,066,093	1,436,000	1,436,000	2,126,000	690,000	690,000
445 LEASE AND RENTAL OF EQUIPMENT	71,406	450,000	450,000	0	-450,000	-450,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>1,967,133</b>	<b>2,899,689</b>	<b>2,856,588</b>	<b>3,155,949</b>	<b>256,260</b>	<b>299,361</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.8%	10.5%
<b>CHARACTER 050 - INTERNAL CHARGES</b>						
510 CENTRAL SERVICES CHARGES	31,821	26,143	26,143	6,136	-20,007	-20,007
520 FLEET SERVICES CHARGES	1,680,134	1,181,770	1,861,770	1,791,613	609,843	-70,157
<b>TOTAL INTERNAL CHARGES</b>	<b>1,711,955</b>	<b>1,207,913</b>	<b>1,887,913</b>	<b>1,797,749</b>	<b>589,836</b>	<b>-90,164</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					48.8%	-4.8%
<b>TOTAL INDIANAPOLIS FIRE DEPARTMENT</b>	<b>47,460,239</b>	<b>50,928,614</b>	<b>51,771,661</b>	<b>52,979,588</b>	<b>2,050,974</b>	<b>1,207,927</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					4.0%	2.3%

**Department of Public Safety  
Fire Pension**

**Mission Statement:**

The purpose of the Indianapolis Fire Department Pension Fund is to keep records on each pensioner’s taxes, insurance, and benefits status and to disperse the appropriate pension payments. This office also assists the families of both retired and active firefighters at the time of death and is the official representative of the Indianapolis Fire Department at the funeral.

The Indianapolis Fire Pension Fund is dedicated to serving the retired officers and their dependents. We are committed to the enforcement of laws protecting the Pension Fund. We also are committed to educating active officers in preparation for their retirement.

**Organizational Policy:**

The Division has two pension plans for firefighters. The City of Indianapolis funds the 1937 Pension Act, and the State of Indiana funds the 1977 Plan with contributions by the City to the 1977 Firefighters Pension and Disability Fund. As of June 30, 2000, there were 325 firefighters eligible to retire. During the last ten years, this department has retired an average of 20 firefighters per year.

**Operating Highlights:**

Benefits paid by the Indianapolis Fire Department Pension Fund are increasing due to the elevation in the pension base. Benefits are paid beginning at 50% of the pension base for a 20-year firefighter increasing to 74% of the pension base for 32 years of service.

	<b>1998 Actual</b>	<b>1999 Actual</b>	<b>2000 Actual <sup>a</sup></b>	<b>2001 Projected</b>
<b>Retirees</b>	531	545	538	578
<b>Widows</b>	285	286	280	290
<b>Children</b>	7	8	7	9
<b>Total</b>	<b>823</b>	<b>839</b>	<b>825</b>	<b>877</b>

a: As of 6/30/00

**Department of Public Safety  
Fire Pension**

**Current Year Appropriations**

**Resources and Requirements**

		1999	2000	Estimated	2001	2001 To 2000	2001 To 2000
		Actual	Original Budget	Final 2000 Budget	Proposed Budget	Original Difference	Est. Final Difference
<b>Resources</b>							
790	MISCELLANEOUS REVENUE	131	0	0	0	0	0
	<b>From (To) Fund Balance</b>	21,937,393	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
<b>Total Resources</b>		21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
<b>Requirements</b>							
010	PERSONAL SERVICES	21,890,055	23,275,000	23,275,000	25,449,975	2,174,975	2,174,975
020	MATERIALS AND SUPPLIES	1,315	5,700	5,700	5,700	0	0
030	OTHER SERVICES AND CHARGES	46,154	76,475	76,475	77,325	850	850
040	PROPERTIES AND EQUIPMENT	0	4,000	4,000	4,000	0	0
050	INTERNAL CHARGES	0	4,080	4,080	0	-4,080	-4,080
<b>Total Requirements</b>		21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS FIRE PENSION OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
130 GROUP INSURANCE	27,821	0	0	0	0	0
160 PENSION PLANS	21,862,235	23,275,000	23,275,000	25,449,975	2,174,975	2,174,975
<b>TOTAL PERSONAL SERVICES</b>	<b>21,890,055</b>	<b>23,275,000</b>	<b>23,275,000</b>	<b>25,449,975</b>	<b>2,174,975</b>	<b>2,174,975</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	9.3%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	1,290	3,500	3,500	3,500	0	0
205 COMPUTER SUPPLIES	25	1,200	1,200	1,200	0	0
210 MATERIALS AND SUPPLIES	0	1,000	1,000	1,000	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,315</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	2,991	5,000	5,000	5,000	0	0
315 TEMPORARY SERVICES	0	2,500	2,500	2,500	0	0
323 POSTAGE AND SHIPPING	4,384	5,500	5,500	6,000	500	500
326 COMMUNICATION SERVICES	711	850	850	1,000	150	150
329 TRAVEL AND MILEAGE	0	800	800	800	0	0
332 INSTRUCTION AND TUITION	0	1,200	1,200	1,200	0	0
344 PRINTING AND COPYING CHARGES	1,949	3,000	3,000	3,200	200	200
347 PROMOTIONAL ACCOUNT	1,004	1,200	1,200	1,200	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	275	300	300	300	0	0
374 SUBSCRIPTIONS	103	125	125	125	0	0
392 DEBT SERVICE	34,737	55,000	55,000	55,000	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>46,154</b>	<b>76,475</b>	<b>76,475</b>	<b>77,325</b>	<b>850</b>	<b>850</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	1.1%

**City of Indianapolis**

**2001 Annual Budget**

**PUBLIC SAFETY  
INDIANAPOLIS FIRE PENSION OFFICE**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	3,500	3,500	3,500	0	0
420 EQUIPMENT	0	500	500	500	0	0
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----	----
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	4,080	4,080	0	-4,080	-4,080
<b>TOTAL INTERNAL CHARGES</b>	<b>0</b>	<b>4,080</b>	<b>4,080</b>	<b>0</b>	<b>-4,080</b>	<b>-4,080</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-100.0%	-100.0%
<b>TOTAL INDIANAPOLIS FIRE PENSION OFFICE</b>	<b>21,937,524</b>	<b>23,365,255</b>	<b>23,365,255</b>	<b>25,537,000</b>	<b>2,171,745</b>	<b>2,171,745</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.3%	9.3%

**Department of Public Safety  
Weights and Measures Division**

**Mission Statement:**

The Division of Weights and Measures has the responsibility of protecting the consumer, as well as the wholesaler and retailer, against incorrect weight or measurement on a device and/or commodity. As mandated by Indiana State Law, all of the County's weighing and measuring devices must be checked for accuracy at least once a year. The Division has a responsibility to attain and/or develop in-house training to maintain professional competence for weights and measures personnel through ongoing training programs. It is also Weights and Measures' responsibility to provide assistance and training to device operators/owners in attaining professional competence in the use and maintenance of weighing, measuring, and counting devices for the purpose of promoting confidence and equity in the marketplace.

**Organizational Policy:**

To ensure equity in the Indianapolis/Marion County marketplace, the division strives to provide citizens, consumers, and businesses with the highest level of protection against incorrect weight or measurement by conducting more inspections and tests than required by state law. By applying uniform inspection and test procedures to all commercial devices and measurements used in determining the size and quantity of commodities offered for sale, the division enhances the degree of confidence of participants in the local economy have in buying of goods and services.

**Outcome and Activities:**

**CONSUMER PROTECTION.** The division protects consumers by certifying the accuracy of every weighing and measuring device within the city and county, and assures the public that there is equity in the marketplace by applying uniform inspection and test procedures to all commercial devices and measurement used in determining the size of commodities offered for sale.

**Administration**

The Director, Executive Assistant, Chief Financial Officer, and Staff Assistants perform administrative oversight, support, and direction to the Weights and Measures Division.

**Inspection**

Scales, measuring devices, and packages are checked annually within Marion County. Taxicab meters are examined on a semi-annual basis.

Department of Public Safety  
Weights and Measures Division

Performance Measures:

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>CONSUMER PROTECTION</b>				
<b>Inspections</b>				
Devices				
Scales	3,099	3,200	2,625	3,200
Cost Per Inspection	\$20.02	\$19.57	\$19.45	\$13.59
Measuring Devices	9,382	8,600	4,555	8,600
Cost Per Inspection	\$13.12	\$11.17	\$8.10	\$18.03
Calibrations/Tests	4,982	4,300	523	4,300
Cost Per Inspection	\$1.31	\$1.50	\$3.09	\$1.72
Packages				
Number of Packages Checked and Controlled	3,077,016	2,300,000	1,401,980	2,300,000
Cost per Package Inspection	\$0.03	\$0.05	\$0.04	\$0.06

Department of Public Safety  
Weights and Measures Division

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
760	SALE AND LEASE OF PROPERTY	0	1,000	1,000	1,000	0	0
	<b>From (To) Fund Balance</b>	297,806	327,887	327,887	338,703	10,816	10,816
<b>Total Resources</b>		297,806	328,887	328,887	339,703	10,816	10,816
<b>Requirements</b>							
010	PERSONAL SERVICES	262,920	269,626	269,626	279,079	9,453	9,453
020	MATERIALS AND SUPPLIES	1,264	2,300	2,300	1,500	-800	-800
030	OTHER SERVICES AND CHARGES	21,881	23,301	23,301	23,914	613	613
040	PROPERTIES AND EQUIPMENT	2,879	25,600	23,500	24,100	-1,500	600
050	INTERNAL CHARGES	8,863	8,060	10,160	11,110	3,050	950
<b>Total Requirements</b>		297,806	328,887	328,887	339,703	10,816	10,816



# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY WEIGHTS AND MEASURES

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	218,748	217,852	224,388	222,753	4,901	-1,635
120 OVERTIME	136	567	567	566	-1	-1
130 GROUP INSURANCE	11,297	12,596	12,596	16,253	3,657	3,657
140 EMPLOYEE ASSISTANCE PROGRAM	2,037	2,243	2,243	2,353	110	110
160 PENSION PLANS	12,586	11,221	11,221	11,473	252	252
170 SOCIAL SECURITY	16,653	17,168	17,168	17,555	387	387
185 WORKER'S COMPENSATION	1,463	1,443	1,443	1,443	0	0
190 SPECIAL PAY/COMPENSATION	0	6,536	0	6,683	147	6,683
<b>TOTAL PERSONAL SERVICES</b>	<b>262,920</b>	<b>269,626</b>	<b>269,626</b>	<b>279,079</b>	<b>9,453</b>	<b>9,453</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.5%	3.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	130	800	740	900	100	160
205 COMPUTER SUPPLIES	298	1,450	1,450	500	-950	-950
215 BUILDING MATERIALS AND SUPPLIES	45	50	110	100	50	-10
220 REPAIR PARTS, TOOLS AND ACCESSORIES	792	0	0	0	0	0
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,264</b>	<b>2,300</b>	<b>2,300</b>	<b>1,500</b>	<b>-800</b>	<b>-800</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-34.8%	-34.8%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	175	175	200	25	25
309 TECHNICAL SERVICES	1,446	0	0	0	0	0
323 POSTAGE AND SHIPPING	51	128	128	150	22	22
326 COMMUNICATION SERVICES	2,058	1,500	1,500	1,500	0	0
329 TRAVEL AND MILEAGE	1,563	2,000	2,000	2,000	0	0
332 INSTRUCTION AND TUITION	667	500	500	500	0	0
335 INFORMATION TECHNOLOGY	1,852	1,524	1,524	2,172	648	648

# City of Indianapolis

# 2001 Annual Budget

## PUBLIC SAFETY WEIGHTS AND MEASURES

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
344 PRINTING AND COPYING CHARGES	3,787	2,100	2,100	1,800	-300	-300
350 FACILITY LEASE AND RENTALS	6,840	12,838	12,838	12,838	0	0
356 EQUIPMENT MAINTENANCE AND REPAIR	111	900	900	900	0	0
368 INSURANCE PREMIUMS	2,453	1,281	1,281	1,344	63	63
371 MEMBERSHIPS	210	265	265	400	135	135
374 SUBSCRIPTIONS	86	90	90	110	20	20
377 LEGAL SETTLEMENTS AND JUDGMENTS	757	0	0	0	0	0
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>21,881</b>	<b>23,301</b>	<b>23,301</b>	<b>23,914</b>	<b>613</b>	<b>613</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.6%	2.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	1,980	4,100	3,293	0	-4,100	-3,293
420 EQUIPMENT	899	0	0	2,100	2,100	2,100
425 VEHICULAR EQUIPMENT	0	21,500	20,207	22,000	500	1,793
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>2,879</b>	<b>25,600</b>	<b>23,500</b>	<b>24,100</b>	<b>-1,500</b>	<b>600</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-5.9%	2.6%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	8,863	8,060	10,160	11,110	3,050	950
<b>TOTAL INTERNAL CHARGES</b>	<b>8,863</b>	<b>8,060</b>	<b>10,160</b>	<b>11,110</b>	<b>3,050</b>	<b>950</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					37.8%	9.4%
<b>TOTAL WEIGHTS AND MEASURES</b>	<b>297,806</b>	<b>328,887</b>	<b>328,887</b>	<b>339,703</b>	<b>10,816</b>	<b>10,816</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.3%	3.3%

**Department of Public Safety  
Animal Care and Control Division**

**Mission Statement:**

This Division promotes the safety of citizens from animals and animal-borne diseases, fosters the humane treatment of unwanted animals, encourages the adoption of pets, enforces animal laws, conducts licensing operations, has the authority to inspect facilities which deal with or sell animals, and conducts educational programs. The Division is committed to improving animal shelter conditions to improve the quality of life of animals in its care.

**Organizational Policy:**

The Animal Care and Control Division (ACCD) provides stray animal control seven days per week, 365 days a year. Services provided by the division in addition to stray animal control are animal identification using microchips, immunizations, adoption, and quarantine enforcement. This division also investigates reports of violations of animal control laws, including inspecting animal exhibition permits, kennels, pet shops, rodeos, stables, grooming salons, care and treatment complaints, and animal bites in Marion County. Until April 2000 the division directed kennel operations at the animal care and control shelter on 2600 South Harding Street. With the adoption of a new contract, management of kennel operations has been transferred to the Humane Society of Indianapolis.

**New Initiatives:**

**Effectiveness/Responsiveness:** Improve Animal Control effectiveness by increasing the level of responsiveness to the public. This will be achieved by transferring ACCD incoming call-answering responsibilities currently handled in the Mayor's Action Center back to ACCD.

**Education:** Develop a public access webpage to encourage adoptions and inform the public about Animal Care and Control Law.

**Shelter Conditions:** Improve shelter conditions with the completion of the design, purchase and installation of a new air-conditioning system for the kennel area.

**Staffing:** Increase staffing to accommodate the needs of the community. The division plans the addition of three (3) new employees, including a civilian administrator (previously, the administrator position was filled by a uniformed IPD police officer), a processor to field calls from the public, and an operations manager for patrol operations.

**Humane Society Management:** Continuation of the Council-approved contract with the Humane Society for management of the division's kennel operations.

**Department of Public Safety  
Animal Care and Control Division**

**Outcome and Activities:**

**ANIMAL CONTROL.** The division's goal is to promote the safety of citizens from animals and animal borne diseases, foster the humane treatment of unwanted animals, enforce animal laws, conduct licensing operations, inspect facilities which deal with or sell animals, conduct educational programs and operate a kennel.

**Field Operations**

The field operators consist of eighteen animal control officers, two dispatchers, and two supervisors. Field activities include all field enforcement operations throughout Marion County, although the division has only support jurisdiction in the excluded cities and towns. Sub-activities include stray animal control, homeless animal rescue, animal bite investigation, barking dog and other animal nuisance investigations, citations, and court appearances.

**Kennel Facilities**

A modern kennel managed under contract by the Humane Society of Indianapolis for the Animal Care and Control Division is located at 2600 South Harding Street and houses stray, lost, and unwanted animals. These animals are made available for adoption, and when necessary, euthanized. License and adoptive services are provided at this facility as well as a public education program consisting of classes and public lectures.

**City of Indianapolis**

**2001 Annual Budget**

**Department of Public Safety  
Animal Care and Control Division**

**Performance Measures:**

Outcome Activity	1999 Actual	2000 Target	Jun-00 Actual	2001 Target
<b>ANIMAL CONTROL</b>				
Kennel Facilities				
# of animals adopted	1,078	1,150	422	1,150
# of kennel visitors	10,557	10,300	5,987	10,300
Self-generated revenue per \$1 of expenditures	\$0.09	\$0.12	\$0.08	\$0.04
Field Operations				
# of animals picked up	16,632	16,700	8,490	16,700
# investigations by Animal Control Officers	26,141	30,500	14,947	30,500
# of summons/citation	1,964	1,250	1,035	1,250

Department of Public Safety  
Animal Care and Control Division

Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>							
710	LICENSES AND PERMITS	73,036	65,000	65,000	65,000	0	0
730	CHARGES FOR SERVICES	0	0	0	10,000	10,000	10,000
760	SALE AND LEASE OF PROPERTY	6,912	4,000	4,000	0	-4,000	-4,000
770	FEEES FOR SERVICES	36,225	30,000	30,000	30,000	0	0
790	MISCELLANEOUS REVENUE	941	0	0	0	0	0
	<b>From (To) Fund Balance</b>	38,674	0	659,110	0	0	-659,110
<b>Total Resources</b>		155,789	99,000	758,110	105,000	6,000	-653,110
<b>Requirements</b>							
010	PERSONAL SERVICES	926,812	1,060,898	1,258,611	1,455,453	394,555	196,842
020	MATERIALS AND SUPPLIES	43,907	67,750	73,750	50,470	-17,280	-23,280
030	OTHER SERVICES AND CHARGES	174,303	175,633	477,796	512,466	336,833	34,670
040	PROPERTIES AND EQUIPMENT	58,242	68,500	168,354	252,512	184,012	84,158
050	INTERNAL CHARGES	-1,047,474	-1,273,781	-1,220,401	-2,165,901	-892,120	-945,500
<b>Total Requirements</b>		155,789	99,000	758,110	105,000	6,000	-653,110

**PUBLIC SAFETY  
ANIMAL CONTROL**

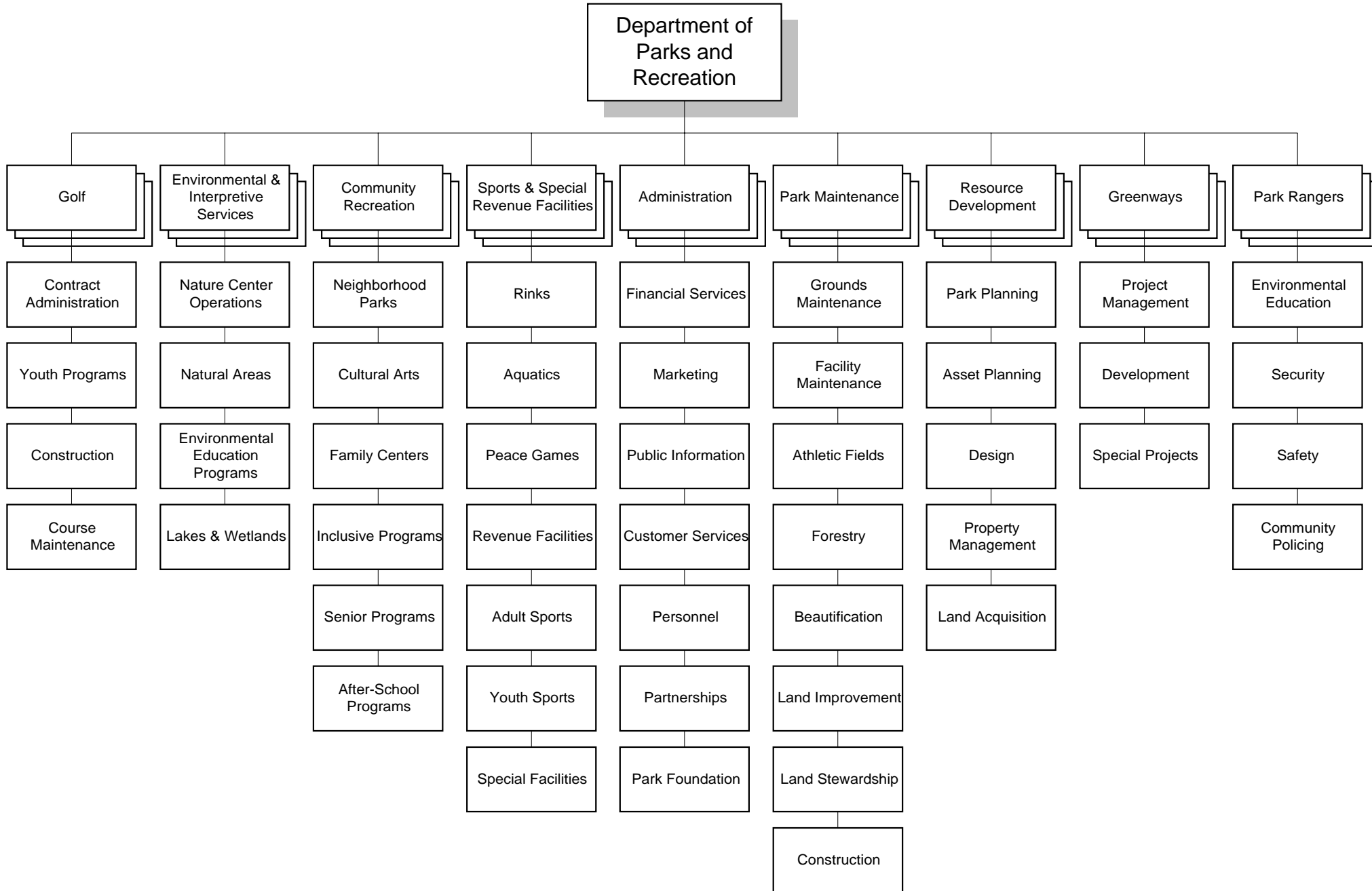
	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	189,275	188,204	216,873	295,025	106,821	78,152
101 SALARIES - WEEKLY	459,447	551,240	684,341	798,063	246,823	113,722
120 OVERTIME	62,416	39,691	39,691	39,428	-263	-263
130 GROUP INSURANCE	101,101	135,128	164,431	151,974	16,846	-12,457
140 EMPLOYEE ASSISTANCE PROGRAM	10,980	11,532	15,014	15,792	4,260	778
160 PENSION PLANS	40,826	38,085	50,530	43,947	5,862	-6,583
170 SOCIAL SECURITY	52,183	58,271	71,171	84,047	25,776	12,876
185 WORKER'S COMPENSATION	10,584	16,560	16,560	21,620	5,060	5,060
190 SPECIAL PAY/COMPENSATION	0	22,187	0	5,557	-16,630	5,557
<b>TOTAL PERSONAL SERVICES</b>	<b>926,812</b>	<b>1,060,898</b>	<b>1,258,611</b>	<b>1,455,453</b>	<b>394,555</b>	<b>196,842</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					37.2%	15.6%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	2,511	3,000	3,000	3,000	0	0
205 COMPUTER SUPPLIES	374	1,250	1,250	1,250	0	0
210 MATERIALS AND SUPPLIES	573	1,000	1,000	1,000	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	37,768	42,300	48,300	45,020	2,720	-3,280
245 UNIFORM AND PERSONAL SUPPLIES	2,681	20,200	20,200	200	-20,000	-20,000
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>43,907</b>	<b>67,750</b>	<b>73,750</b>	<b>50,470</b>	<b>-17,280</b>	<b>-23,280</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.5%	-31.6%
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>						
300 PROFESSIONAL SERVICES	2,256	4,500	4,500	3,000	-1,500	-1,500
309 TECHNICAL SERVICES	7,597	15,100	10,300	28,745	13,645	18,445
312 MANAGEMENT CONTRACTS	0	0	272,600	272,600	272,600	0
323 POSTAGE AND SHIPPING	335	1,100	1,100	1,100	0	0
326 COMMUNICATION SERVICES	10,450	8,500	14,500	14,760	6,260	260
329 TRAVEL AND MILEAGE	0	150	150	150	0	0
332 INSTRUCTION AND TUITION	0	1,150	25,713	25,000	23,850	-713

**PUBLIC SAFETY  
ANIMAL CONTROL**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
335 INFORMATION TECHNOLOGY	15,141	12,189	12,189	23,581	11,392	11,392
344 PRINTING AND COPYING CHARGES	1,590	4,000	4,000	2,850	-1,150	-1,150
350 FACILITY LEASE AND RENTALS	128,700	123,400	123,400	126,500	3,100	3,100
356 EQUIPMENT MAINTENANCE AND REPAIR	815	1,000	2,000	8,900	7,900	6,900
362 BUILDING MAINTENANCE AND REPAIR	400	0	2,500	0	0	-2,500
368 INSURANCE PREMIUMS	6,768	4,294	4,294	4,480	186	186
371 MEMBERSHIPS	0	0	300	300	300	0
374 SUBSCRIPTIONS	250	250	250	500	250	250
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>174,303</b>	<b>175,633</b>	<b>477,796</b>	<b>512,466</b>	<b>336,833</b>	<b>34,670</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					191.8%	7.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	0	3,500	27,500	4,143	643	-23,357
420 EQUIPMENT	0	0	38,854	369	369	-38,485
425 VEHICULAR EQUIPMENT	58,242	65,000	102,000	248,000	183,000	146,000
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>58,242</b>	<b>68,500</b>	<b>168,354</b>	<b>252,512</b>	<b>184,012</b>	<b>84,158</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					268.6%	50.0%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	12,343	350	350	1,363	1,013	1,013
520 FLEET SERVICES CHARGES	95,192	76,800	130,180	111,720	34,920	-18,460
540 DIVISIONAL CHARGES	-1,155,010	-1,350,931	-1,350,931	-2,278,984	-928,053	-928,053
<b>TOTAL INTERNAL CHARGES</b>	<b>-1,047,474</b>	<b>-1,273,781</b>	<b>-1,220,401</b>	<b>-2,165,901</b>	<b>-892,120</b>	<b>-945,500</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					70.0%	77.5%
<b>TOTAL ANIMAL CONTROL</b>	<b>155,789</b>	<b>99,000</b>	<b>758,110</b>	<b>105,000</b>	<b>6,000</b>	<b>-653,110</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.1%	-86.1%



Organization Chart



**Department of Parks and Recreation**

**Mission Statement:**

Indianapolis Parks and Recreation shall provide clear leadership and well-defined core services for enhancing positive programs and facilities for children, youth and families.

**VISION STATEMENT:**

All children, youth and families shall have the opportunity to participate in well-organized recreational opportunities and enjoy safe, well-maintained park land and natural areas.

**INDY PARKS AND RECREATION GOALS FOR 2001:**

- Mobilize our services to include countywide representation in cultural, leisure and recreation opportunities.
- Encourage and support natural resources, land stewardship and environmental education.
- Provide safe, clean and well-maintained park facilities for the community use and enjoyment.
- Facilitate mutually beneficial countywide partnerships.
- Facilitate the department's capital improvement, planning and asset planning process.

**Organizational Policy :**

Over the past eight years the City has expanded the parks system by 22 parks and 21.5 miles of trails. During the same time period the parks department has significantly reduced staff, making it difficult to operate and maintain park facilities, natural resources and programs. The operating budget for Parks consists of approximately \$19,000,000 of consolidated county funds generated from property tax revenues and \$5,000,000 of revenues generated from fees and charges for recreational programs and services. This accounts for the total \$24,000,000 Park operating budget. In addition to this the Parks and Recreation Department receives approximately \$3.5 million each year to take care of all capital expenditure needs such as new building construction or renovation, roof repairs, updating HVAC units and paving hard surfaces including tennis courts and basketball courts. These combined operating and capital budgets have not kept pace with the economy and cannot sufficiently support the current parks system or the expanding needs and challenges of our community.

The last decade has seen an infusion of over \$80 million in improvements to park infrastructure including new playground equipment, additional land and open space, building renovations, expansions and installation of new facilities, as well as the growth of technological advancements. These improvements were desperately needed and served to rescue park resources from archaic and degraded conditions.

The improvements and growth of the department of the past ten years have included:

- 3 new state of the art Aquatic Centers
- 5 complete replacements of city pools with Aquatic Centers

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- 1 new Family Center constructed
- 8 Family Center renovations & expansions
- 1 new Nature Center
- Complete renovation and upgrading of the Conservatory and Sunken Garden facility
- 100 Playgrounds replaced with new playgrounds designed for the 21st century
- birth of total greenways system including six different trails and corridors extending over 21 miles of trails that will continue to grow and eventually inter-connect throughout the city

The department is in a constant struggle to maintain its current assets and retain the value of its resources. This is one of the primary concerns identified in the public planning process for the *1999 Pathways to the Future, Indy Parks Comprehensive Park, Recreation and Open-Space Plan*. A recent inventory of park assets and projected scheduling of routine maintenance and projected asset replacement indicated a need for roughly \$10 million annually to properly maintain the current assets of the department. This does not allow for additional park expansion facility improvements, increased utilization or addressing any new services or challenges.

Another phenomenon that has been witnessed is that facility improvements and renovations result in increased of utilization from the community. Restated, a more visually pleasing space that can accommodate a diversity of activities generates increased traffic through the parks.

In the arena of program and facility utilization the department has seen a continual growth of interest and demand from the public. This increase in utilization can be attributed to the parks and Recreation Department's development and implementation of quality programs and services that fulfill relevant recreation and open space needs for all members of the community. In particular, we have seen increased involvement with local schools, seniors and citizens with disabilities and special interest groups, i.e., bark parks, skateboard parks, greenways and environmental education parks.

**NEW ORGANIZATION**

The Indianapolis Parks and Recreation Department Year 2001 Budget includes an organization change in structure that clearly defines each service area into a separate division. The 2001 Park divisions include: Golf, Environmental and Interpretive Services, Community Recreation, Sports and Special Revenue Facilities, Park Maintenance, Resource Development, Greenways, Administration, Park Rangers. The goal of this new structure is to clearly define the service areas based on the Departments Mission Statement, the Pathways to the Future Comprehensive Plan and the Goals of Mayor Bart Peterson and the City of Indianapolis. The new organization provides a strong foundation for the provision of core services to the community and clearly defines the purpose and mission of each division.

**Administration Division:**

- (1) Provide management and support to the department's lines of business;
- (2) Provide support in areas of human resources and staff development, training, payroll administration, personnel policy and procedures, employees relations and labor negotiations;

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- (3) Oversee the administration of all grants;
- (4) Manage all aspects of the departments management information systems;
- (5) Provide all marketing, promotion and communication needs of the department, including public and media relations, printing, photography, and market research, and sponsorships;
- (6) Provide a customer service and community relations operation which includes the issuance of permits and centralized registration;
- (7) Provide support in the areas of purchasing, procurement, stock inventory, and fleet management;
- (8) Be responsible for the management of all aspects of the department's accounting and auditing systems, including the monitoring of all cash control systems;
- (9) Be responsible for the preparation of the budget and fiscal ordinances, as well as financial planning analysis for the department;
- (10) Administer and coordinate the preparation of all contracts within the department;
- (11) Develop, implement and manage partnership programs for the department;
- (12) Coordinate department relations with the Indianapolis Park Foundation;
- (13) Develop, implement and manage recreational program initiatives instituted through the Mayor or the department Director; and
- (14) Develop, implement and manage volunteer services for the department.

**Park Maintenance Division:**

- (1) Provide stewardship of natural resource areas within the department;
- (2) Manage and execute maintenance plans for park assets, and other properties;
- (3) Provide beautification, forestry, and land improvement services for the divisions;
- (4) Provide for the building and grounds maintenance of parks and facilities within the parks district;
- (5) Manage and maintain the departments forestry resources and the city street tree program; and
- (6) Coordinate, manage, and conduct all installation and maintenance of athletic field resources of the department.

**Community Recreation Division:**

- (1) Establish and monitor baseline quality standards for all regional, community, and neighborhood parks;
- (2) Implement an enhancement program to work with organized neighborhood entities to enhance their local parks;
- (3) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces;
- (4) Generate significant opportunities for neighborhoods to utilize parks close in proximity to their home that have major amenities not available in a neighborhood park;
- (5) Generate sufficient fee revenue to help offset the cost of the enhanced programs and facilities;
- (6) Coordinate all amenities of the park from a resource management perspective to create additional positive, collaborative, and interactive synergies for program and customer satisfaction;
- (7) Manage and operate programs, services, and facilities at regional, community, and neighborhood parks;

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- (8) Draw patrons from more than a county-wide demographic area and have a revenue enhancement focus, Marion County residents will have first priority for services;
- (9) Create programs and events to provide leisure opportunities in a safe and enjoyable environment for all people;
- (10) Plan, develop, and provide community recreation opportunities for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (11) Organize activities that represent a wide range of offerings in sports, arts, play, social, self-improvement, travel, and more; and
- (12) Offer quality recreation programs to those who seek to improve their lives and the greater community good, through participation in physical, social and creative endeavors.

**Golf Division:**

- (1) Create meaningful and enjoyable golfing opportunities for people of all ages and playing abilities;
- (2) Provide competitive playing conditions that meet customer expectations at fair market pricing;
- (3) Provide ancillary golf amenities like driving ranges, pro shops, golf carts, and concessions that meet quality standards; and
- (4) Ensure the golfing customer, the City of Indianapolis, and the golf operators are receiving value for dollars spent.

**Greenways Division:**

Indianapolis Greenways was created and established in 1994 as a section of the Natural Resource Division of the Parks Department. By 1999, Greenways was formally established as a Division of the Parks Department.

The Greenways Division is charged with these mission statements and shall:

- (1) Provide opportunities for recreation and fitness trail activities;
- (2) Protect important wildlife habitat and promote the conservation of open space, forests and wetland areas;
- (3) Link Indianapolis neighborhoods with each other and with parks and other community assets;
- (4) Educate the public about the importance of the natural environment of the Greenways System;
- (5) Become an economic asset to the community by promoting economic development and by making Indianapolis a desirable place where new businesses can locate;
- (6) Operator and management of Marion County Bicycle Routes as part of the Indianapolis Regional Bicycle and Pedestrian Plan, connects our neighborhoods to the Parks System as well as the City's resources, connects our surrounding communities with the regional plan;
- (7) Management and coordination of grant development for the Department; and
- (8) Management and coordination of greenways' properties and development.

**Park Ranger Division:**

- (1) Provide for the safety and security of all park and recreation facilities, services, and customers;

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- (2) Manage the park ranger program;
- (3) Manage the park ranger Weed & Seed program;
- (4) Develop and manage the educational safety programs of the department;
- (5) Develop, manage and execute safety policy and procedures at department parks and facilities;
- (6) Implement and manage OSHA standards and monitor department compliance;
- (7) Enforce city, state, local ordinances/statutes/rules on park properties;
- (8) Develop and perform environmental and safety programs for school and civic groups; and
- (9) Develop and implement Community Policing strategies for park properties.

**Resource Development Division:**

- (1) With respect to project/asset management:
  - a. Manage the scoping, planning, design and construction of parks and facilities and administer the Capitol Improvement Program;
  - b. Utilize knowledge of the construction industry and requirement of the city bidding process to manage the design, bidding and construction of park facilities; and
  - c. Protect and maintain the investment of parks and greenways by setting high standards for design, construction, project management and adherence to safety and ADA issues.
- (2) With respect to planning:
  - a. Ensure a comprehensive cycle of planning and development which combines public input, professional standards, responsible use of public investment, and process evaluation to promote constant improvement;
  - b. Coordinates the input of all citizens in the planning process and communication of the plan for future park development; and
  - c. Develop comprehensive/park master planning:
    - i. Provide long range and short term evaluation, and guidelines, parks improvements, property acquisition and countywide park and recreation needs;
    - ii. Coordinate development of parks based on physical resources and identified community needs; and
    - iii. Define park functions and proposed uses.
- (3) With respect to real-estate/land acquisition:
  - a. Manage the inventory of all parks property;
  - b. Coordinate all property transaction for the department;
  - c. Coordinate government grants of right-of-way, easement, rights-of- entry and leases; and
  - d. Before any city-owned park land (defined herein as real estate which is currently being used as a public park or is designated for such use in the comprehensive plan approved by the parks board, but including park land legally designated as surplus property) is disposed of for any purpose other than its intended use as a park, there shall be a special notice and mailing to residents in the area around the park, and a special public hearing shall be held with no less than four (4) weeks advance notice to citizens in the park's vicinity.

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- (4) With respect to land improvement:
  - a. Provide support, in the coordination and management of improvements to park properties such as playgrounds;
  - b. Construct trails;
  - c. Conduct general sites improvements/repairs;
  - d. Demolition of hazardous facilities;
  - e. Perform concrete repairs at facilities;
  - f. Rebuild athletic fields; and
  - g. Provide heavy equipment support for departmental needs.

**Environmental and Interpretive Services Division:**

- (1) Manage and operate nature programs, services, and facilities at nature parks;
- (2) Create and offer quality nature programs, events and services in a safe and enjoyable environment for all people;
- (3) Plan, develop, and provide nature programs and services for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (4) Establish and monitor baseline quality standards for all nature parks;
- (5) Implement an enhancement program to work with organized neighborhood entities to enhance nature parks and program services;
- (6) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces; and
- (7) Generate sufficient fee revenue to help offset the cost of the enhanced programs and facilities.

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**Sports and Special Revenue Facilities Division:**

- (1) Manage and operate programs and services at sports and special facilities;
- (2) Create and offer quality sports and aquatic programs, special events and services in a safe and enjoyable environment for all people;
- (3) Plan, develop, and provide sports and aquatic programs, special events and services for individuals, families and groups of Indianapolis and Marion County of varied ages and backgrounds;
- (4) Establish and monitor baseline quality standards for all sports, aquatic and special facilities;
- (5) Work with organized neighborhood entities to enhance sports, aquatic and special facilities and program services;
- (6) Provide every neighborhood the opportunity and responsibility to reclaim stewardship of their public spaces;
- (7) Draw patrons from more than a county-wide demographic area and have a revenue enhancement focus, Marion County residents will have first priority for services; and
- (8) Generate sufficient fee revenue to help offset the cost of programs and facilities.

**COMPREHENSIVE PLAN - STRATEGIC PLAN DEVELOPMENT:**

The 1999 Indianapolis Marion County Park, Recreation, and Open Space Plan: *“Pathways to the Future”* is the department's tool to respond to the direction for present and future recreation activities within Marion County. While it is a comprehensive plan focusing on the next five years of Indy Parks, *“Pathways to the Future”* is truly a twenty-year plan of challenges and opportunities. It is a plan that reflects intense community input and a plan that drives action, activity and accountability.

**“Pathways Plan” addresses:**

1. Stewardship and Environmental Education
2. Sustainability of the Parks Department
3. Improving Customer Satisfaction
4. Forging Partnerships
5. Accessible Parks and Programs
6. Mission Driven Services

**PARTNERSHIPS AND COLLABORATIONS:**

Indianapolis Parks and Recreation Department realizes that in order to maximize and expand department resources to serve the community “partnerships” with other agencies and organizations need to be developed. Partnership efforts between Indy Parks, schools, neighborhood organizations, churches, businesses and service providers will successfully demonstrate how shared resources and knowledge can more efficiently and effectively service the recreational, educational and social needs



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of a community. Partnerships also enhance the variety and accessibility of programs and activities available to the public and cut down on duplication of efforts and services.

**WYMS Summer Concert Series**

WYMS—a local radio station—will partner with Indy Parks and Recreation to bring FREE concerts to the public. WYMS will attract local and national artists to bring a wide array of musical entertainment to the Indianapolis community. The Parks Department will provide the location show wagon and sound system to make the 2001 concert series a success.

**Monday Night at the Movies**

In the year 2001 Indy Parks and Recreation will again offer the Indianapolis community free neighborhood summer movies. Funding for the movie series is from local sponsors who support the Mayor's efforts of bringing family back into the parks. Eight or more movies will be shown in various neighborhood parks throughout Marion County.

**Lee Elder Junior Golf Program**

The Lee Elder Junior Golf Program is in its fourth season of providing FREE golf instruction to youth from ages 5 to 17. Over 1,000 young residents of Marion County learn and develop skills in a sport that has become popular with youth in the last five years. The other program component is a golf tournament that is played in the twelve Indianapolis municipal golf courses. The tournament is offered at a nominal fee and also provides lunch to young participants.

**After-School**

Indy Parks and Recreation will partner with various youth-serving organizations to offer holistic programs in various school locations in Marion County. Eventually the After-school program will be offered in elementary, middle and high schools.

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**New Initiatives:**

**Major Taylor Sports Complex:** Direct management of programs & services at Major Taylor Sports Complex.

**Adult Softball Programs:** Direct management of citywide adult sports programs.

**Corporate Development: Establishment** of a “Corporate Development” area to promote use of our parks by local businesses and generate needed revenue.

**Customer Service: Direct** management of customer services for the department.

**Bush Stadium: Re-use** and multiple use of Bush Stadium.

**Revenue and Expenses: Separation** of programs and services into those designed to produce revenue and those designed to simply offset expenses.

**Environmental and Interpretive Services Master Plan:** Initiation of the “*Environmental and Interpretive Services Master Plan*”.

**Arts:** New emphasis on the arts, and exposing our youth to the arts.

**Accessibility:** Enhance the accessibility of department programs and services.

**Operations Planning: Development** of operation plans for each Division.

**Senior Activities:** New emphasis on providing programs and services to senior citizens.

**Eagle Creek Golf Course: Opening** of new nine (9) holes at Eagle Creek Golf Course.

**Golf Clubs To Kids:** Provide golf clubs to kids for use at the city golf courses. The golf division will purchase junior sets of clubs and distribute them to the various courses for use by youth at no charge. The clubs will remain on site for other children to use.

**Douglass Golf Course: Install** new irrigation system at Douglass Golf Course.

**Mentoring Program: Initiate** a mentoring program assigning rangers to elementary schools co-located with parks.

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**New Approach Anti-drug Program:** Participate with the Indianapolis Police Department and near eastside community in the New Approach Anti-drug Program to reduce street level drugs and prostitution in the East Washington Street corridor.

**Mowing and Trash Removal:** Assume all direct mowing and trash removal for the department's larger Community and Regional Parks.

NOTE: The 2001 budget for the Department of Parks and Recreation reflects the new organizational structure. To assist in making comparisons between years, the actual expenses and budgets have been re-stated to reflect the new organizational structure.

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**Performance Measures**

Performance measures are listed by division.

**Administration**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
	# of media stories, photos generated	896	1000	728	1000
	# of calls taken in customer service	27,322	29,000	8,831	30,000

**Park Maintenance**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
System that Works					
Facility Maintenance					
	% of work orders completed	-	1500	800	2000
	% of pools & fountains open on time	100%	100%	100%	100%
Beautification, Forestry, Athletic Fields					
	% of hazardous trees removed	-	110	70	110
	# of community beautification Projects	-	13	13	15
	# of flower beds planted	50	50	50	50
	# of diamonds maintained monthly	21 daily	22 daily	22 daily	22 daily
Ground Maintenance					
	# of mowing cycles completed (in-house)	20 weekly	21 weekly	14 weekly	20 weekly
	# of trash cycles completed (in-house)	26 weekly	26 weekly	14 weekly	26 weekly
	% of parks passing mowing inspections		95%	95%	95%
Land Stewardship					
	Acres managed for invasive exotic specie	74 acres	40 acres	40 acres	55 acres
	# of native plants reintroduced	5,938	35,000	35,150	15,000
	Value of volunteer hours	\$18,910	\$15,000	\$11,400	15,000
	Value of Partnerships	\$90,000	\$30,000	\$3,000	6,000

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**Community Recreation**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	1,094,700	1,200,000	370,955	1,500,000
	Park Attendance	488,029	500,000	199,537	500,000
	Rental Attendance	506,416	550,000	367,884	300,000
	Customer Satisfaction	99%	95%	97%	98%
	# of Partnerships	61	65	56	6
	Value of Partnerships	\$92,145	\$150,000	\$279,335	\$300,000
	Volunteer Hours	26,449	30,000	8,471	30,000

**Golf Division**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Preparing our Youth					
	Rounds Played	497,579	516,000	151,762	505,000
	Gross Revenues	\$10,654,857	\$10,750,000	\$3,260,876	\$10,725,000
	Parks Share of Revenues	\$1,136,350	\$1,662,000	\$ 608,934	\$1,750,000
	Pass Sales	\$12,000		\$9,825	

**Greenways**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Systems that Work					
	Miles of Trail Planed and Designed	12	15	9.5	17
	Miles of Trail Maintained	60	72	72	87
	Grants Dollars Received	1,500,000	2,000,000	2,225,000	3,000,000
	# of Art Projects Completed	1	2	1	3
	# of Programs, presentations, meetings	203	210	125	220

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# of Partnerships	40	45	25	50
Value of Partnerships/Grants	\$1,059,000	1,200,000	\$600,000	\$1,500,000

**Park Rangers**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Assuring personal Safety					
	Special Event man-hours	3180	3200	2363	3500
	Pool Security man-hours	5476	4500	1316	4000
Preparing Our Youth					
	Environmental Exhibit Attendance	32,505	30,000	24,123	35,000
	School w/a Park Program		1250	3546	15,000
	Environmental Education for Schools	2933	3700	2642	4200

**Resource Development**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Construction					
	# of Construction Projects Completed	8	10	2	6
	# of Playgrounds Installed	8	12	5	5
	# of Shelter Houses Installed	8	0	0	4
Asset Management					
	% of property leases updated/initiated	0	5	3	2
	Acres of Park Property Acquired	134 acres	239 acres	127 acres	88 acres
	# of energy audit analysis	12	12	6	12
Planning					
	# of Park Master Plans Complete	2	4	4	5
	# of Public Planning Meetings	35	20	15	20

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# of CIP Projects Completed	8	10	6	15
# of Partnerships	3	6	4	3

**Environmental and Interpretive Services**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	673,462	700,000	175,801	750,000
	Park Attendance	22,024	25,000	25,357	30,000
	Rental Attendance	194,325	195,000	62,427	200,000
	Customer Satisfaction	99.6 %	95%	97%	98%
	# of Partnerships	28	35	14	3
	Value of Partnerships	\$13,347	\$15,000	19,465	20,000
	Volunteer Hours	11,688	12,000	6,092	12,000

**Sports and Revenue**

<b>Outcome</b>	<b>Activity</b>	<b>1999 Actual</b>	<b>2000 Target</b>	<b>June 2000 Actual</b>	<b>2001 Target</b>
Strengthening Neighborhoods					
Preparing our Youth					
	Program Attendance	306,485	350,000	151,683	400,000
	Park Attendance	148,480	150,000	50,592	150,000
	Rental Attendance	670,976	700,000	108,048	750,000
	Customer Satisfaction	96 %	95%	97%	99%
	# of Partnerships	13	15	10	1
	Value of Partnerships	\$7,571	\$10,000	4,839	\$15,000
	Volunteer Hours	1,166	12,000	1,215	13,000

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**Staffing** (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATION	BI-WEEKLY POSITION FTE	14.50	20.00	17.00	22.00
	PART TIME POSITION FTE	0.00	0.00	0.00	1.26
	SEASONAL STAFF FTE	3.52	0.31	0.38	0.38
	Subtotal Administration Division	18.02	20.31	17.38	23.64
PARK MAINTENANCE	BI-WEEKLY POSITION FTE	11.80	14.32	13.00	16.00
	PART TIME POSITION FTE	0.00	0.00	0.00	0.00
	SEASONAL STAFF FTE	10.56	12.91	9.50	13.12
	UNION POSITION FTE	72.00	72.00	67.00	71.00
Subtotal Park Maintenance Division	94.36	99.23	89.50	100.12	
SPORTS AND SPECIAL REVENUE FACIL	BI-WEEKLY POSITION FTE	8.50	17.00	17.00	17.00
	PART TIME POSITION FTE	4.48	17.82	1.26	17.44
	SEASONAL STAFF FTE	70.90	82.40	93.11	82.30
	Subtotal Sports and Revenue Facilities Division	83.88	117.22	111.37	116.74
COMMUNITY RECREATION	BI-WEEKLY POSITION FTE	31.00	43.00	39.00	43.00
	PART TIME POSITION FTE	12.96	9.71	3.65	10.01
	SEASONAL STAFF FTE	11.91	18.04	24.73	20.23
	Subtotal Community Recreation Division	55.87	70.75	67.38	73.24



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**Staffing (cont'd)**

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ENVIRONMENTAL AND INTERPRETIVE SERVICES	BI-WEEKLY POSITION FTE	18.00	21.00	21.00	21.00
	PART TIME POSITION FTE	5.28	0.92	2.52	1.43
	SEASONAL STAFF FTE	10.38	9.11	10.22	9.39
	Subtotal Environmental and Interpretive Services Division	33.66	31.03	33.74	31.82
GREENWAYS	BI-WEEKLY POSITION FTE	2.00	4.00	4.00	4.00
	PART TIME POSITION FTE	0.88	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.48	0.31	0.00	0.38
	Subtotal Greenways Division	3.36	4.31	4.00	4.38
GOLF	BI-WEEKLY POSITION FTE	1.00	1.00	1.00	1.00
	SEASONAL STAFF FTE	0.00	0.29	0.31	0.38
	Subtotal Golf Division	1.00	1.29	1.31	1.38
RESOURCE DEVELOPMENT	BI-WEEKLY POSITION FTE	6.00	11.00	10.00	11.00
	PART TIME POSITION FTE	0.00	0.00	0.00	0.00
	SEASONAL STAFF FTE	0.00	0.31	0.00	0.31
	UNION POSITION FTE	16.00	16.00	17.00	17.00
	Subtotal Resource Development Division	22.00	27.31	27.00	28.31
PARK RANGERS	BI-WEEKLY POSITION FTE	25.00	29.00	27.00	29.00
	PART TIME POSITION FTE	0.88	0.00	0.00	0.00
	Subtotal Park Rangers Division	25.88	29.00	27.00	29.00
	TOTAL - BIWEEKLY FTE	117.80	160.32	149.00	164.00
	TOTAL - PART TIME FTE	24.48	28.45	7.43	30.14
	TOTAL - SEASONAL FTE	107.75	123.68	138.25	126.49
	TOTAL - UNION	88.00	88.00	84.00	88.00
	<b>GRAND TOTAL</b>	<b>338.03</b>	<b>400.45</b>	<b>378.68</b>	<b>408.63</b>

**City of Indianapolis  
Budget**

**2001 Annual**

**Department of Parks and Recreation**

**Current Year Appropriations**

**Resources and Requirements**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
<b>Resources</b>						
730 CHARGES FOR SERVICES	12,111	1,000	1,000	1,000	0	0
750 INTERGOVERNMENTAL	125,183	0	1,470,936	0	0	-1,470,936
760 SALE AND LEASE OF PROPERTY	308,858	470,150	470,150	212,960	-257,190	-257,190
770 FEES FOR SERVICES	3,745,921	3,866,281	3,866,281	4,159,663	293,382	293,382
790 MISCELLANEOUS REVENUE	381,088	30,500	35,500	73,309	42,809	37,809
<b>From (To) Fund Balance</b>	24,404,554	20,660,578	22,161,217	23,440,323	2,779,745	1,279,106
<b>Total Resources</b>	28,977,715	25,028,509	28,005,084	27,887,255	2,858,746	-117,829
<b>Requirements</b>						
010 PERSONAL SERVICES	11,066,682	11,471,541	12,411,541	13,180,208	1,708,667	768,667
020 MATERIALS AND SUPPLIES	1,237,239	1,107,006	1,259,798	1,373,619	266,613	113,821
030 OTHER SERVICES AND CHARGES	7,622,545	6,701,991	7,572,493	7,239,601	537,610	-332,892
040 PROPERTIES AND EQUIPMENT	7,324,732	3,861,442	4,874,723	4,561,383	699,941	-313,340
050 INTERNAL CHARGES	1,726,517	1,886,529	1,886,529	1,532,444	-354,085	-354,085
<b>Total Requirements</b>	28,977,715	25,028,509	28,005,084	27,887,255	2,858,746	-117,829

# City of Indianapolis

# 2001 Annual Budget

## PARKS AND RECREATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>CHARACTER 010 - PERSONAL SERVICES</b>						
100 SALARIES - BI-WEEKLY	3,510,034	3,878,166	4,053,696	5,176,010	1,297,844	1,122,314
101 SALARIES - WEEKLY	2,432,498	2,485,278	2,559,836	2,628,299	143,021	68,463
110 SALARIES - TEMPORARY	2,355,746	2,534,834	3,459,752	2,673,978	139,144	-785,774
120 OVERTIME	815,412	161,998	161,998	224,855	62,857	62,857
130 GROUP INSURANCE	650,861	812,632	812,632	881,752	69,120	69,120
140 EMPLOYEE ASSISTANCE PROGRAM	59,150	76,372	76,372	83,664	7,292	7,292
160 PENSION PLANS	403,105	365,223	365,223	392,567	27,344	27,344
170 SOCIAL SECURITY	692,347	697,463	697,463	803,422	105,959	105,959
180 UNEMPLOYMENT COMPENSATION	9,782	1,236	1,236	966	-270	-270
185 WORKER'S COMPENSATION	137,748	227,945	227,945	153,075	-74,870	-74,870
190 SPECIAL PAY/COMPENSATION	0	220,394	-14,612	161,620	-58,774	176,232
191 EMPLOYEE INITIATIVES	0	10,000	10,000	0	-10,000	-10,000
<b>TOTAL PERSONAL SERVICES</b>	<b>11,066,682</b>	<b>11,471,541</b>	<b>12,411,541</b>	<b>13,180,208</b>	<b>1,708,667</b>	<b>768,667</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					14.9%	6.2%
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>						
200 GENERAL OFFICE SUPPLIES	35,145	43,331	41,881	42,728	-603	847
205 COMPUTER SUPPLIES	13,812	13,425	12,675	18,890	5,465	6,215
210 MATERIALS AND SUPPLIES	114,964	165,053	170,253	204,120	39,067	33,867
215 BUILDING MATERIALS AND SUPPLIES	577,353	513,969	582,161	609,162	95,193	27,001
220 REPAIR PARTS, TOOLS AND ACCESSORIES	79,273	46,678	55,678	61,170	14,492	5,492
225 GARAGE AND MOTOR SUPPLIES	6,355	9,315	9,315	7,000	-2,315	-2,315
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	95,813	88,570	89,670	113,434	24,864	23,764
235 CHEMICAL AND LAB SUPPLIES	212,679	137,700	195,300	206,025	68,325	10,725
240 ARSENAL SUPPLIES AND TOOLS	4,055	5,070	5,070	2,200	-2,870	-2,870
245 UNIFORM AND PERSONAL SUPPLIES	97,791	83,895	97,795	108,890	24,995	11,095
<b>TOTAL MATERIALS AND SUPPLIES</b>	<b>1,237,239</b>	<b>1,107,006</b>	<b>1,259,798</b>	<b>1,373,619</b>	<b>266,613</b>	<b>113,821</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					24.1%	9.0%

# City of Indianapolis

# 2001 Annual Budget

## PARKS AND RECREATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	28,595	29,343	24,343	18,950	-10,393	-5,393
303 CONSULTING SERVICES	693,741	335,900	218,790	210,900	-125,000	-7,890
306 ARCHITECTURAL AND ENGINEERING SERVICES	1,043,557	687,850	1,269,824	312,550	-375,300	-957,274
309 TECHNICAL SERVICES	721,568	651,502	747,362	786,917	135,415	39,555
312 MANAGEMENT CONTRACTS	300,778	335,600	422,600	261,000	-74,600	-161,600
315 TEMPORARY SERVICES	8,055	0	0	0	0	0
318 BOARDING, DEMOLITION AND RELOCATION	20,909	0	25,000	1,000	1,000	-24,000
321 WASTE COLLECTION AND DISPOSAL	409	6,500	6,500	6,850	350	350
323 POSTAGE AND SHIPPING	92,768	93,240	89,040	111,435	18,195	22,395
326 COMMUNICATION SERVICES	211,201	173,022	172,022	213,068	40,046	41,046
329 TRAVEL AND MILEAGE	37,220	52,250	30,850	41,020	-11,230	10,170
332 INSTRUCTION AND TUITION	154,888	166,195	135,945	178,506	12,311	42,561
335 INFORMATION TECHNOLOGY	626,437	504,393	498,961	507,377	2,984	8,416
338 INFRASTRUCTURE MAINTENANCE	841,774	627,031	654,709	1,173,750	546,719	519,041
341 ADVERTISING	34,023	24,050	160,615	131,150	107,100	-29,465
344 PRINTING AND COPYING CHARGES	165,710	122,270	100,470	114,903	-7,367	14,433
347 PROMOTIONAL ACCOUNT	5,822	7,500	7,500	7,500	0	0
350 FACILITY LEASE AND RENTALS	58,715	49,414	94,414	277,161	227,747	182,747
353 UTILITIES	1,172,318	1,315,203	1,231,637	1,409,792	94,589	178,155
356 EQUIPMENT MAINTENANCE AND REPAIR	68,605	36,286	36,286	32,670	-3,616	-3,616
359 EQUIPMENT RENTAL	31,939	4,575	6,875	19,875	15,300	13,000
362 BUILDING MAINTENANCE AND REPAIR	288,673	500,600	647,383	259,000	-241,600	-388,383
365 VEHICLE AND OTHER EQUIPMENT RENT	12,424	28,950	28,950	15,750	-13,200	-13,200
368 INSURANCE PREMIUMS	95,774	85,540	98,540	101,825	16,285	3,285
371 MEMBERSHIPS	2,731	3,012	2,112	4,570	1,558	2,458
374 SUBSCRIPTIONS	1,006	1,665	1,665	1,482	-183	-183
377 LEGAL SETTLEMENTS AND JUDGMENTS	8,875	75,000	75,000	0	-75,000	-75,000
380 GRANTS AND SUBSIDIES	110,275	0	0	0	0	0
381 GRANTS TO SUPPORT ARTS	750,000	750,000	750,000	1,000,000	250,000	250,000
389 BANK CHARGES	424	0	0	1,200	1,200	1,200
395 OTHER SERVICES AND CHARGES	33,330	35,100	35,100	39,400	4,300	4,300

**City of Indianapolis**

**2001 Annual Budget**

**PARKS AND RECREATION**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>TOTAL OTHER SERVICES AND CHARGES</b>	<b>7,622,545</b>	<b>6,701,991</b>	<b>7,572,493</b>	<b>7,239,601</b>	<b>537,610</b>	<b>-332,892</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.0%	-4.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
400 LAND	24,282	3,000	301,250	3,000	0	-298,250
405 BUILDINGS	891,718	0	71,296	100,000	100,000	28,704
410 IMPROVEMENTS	4,947,554	3,188,494	3,313,534	3,618,385	429,891	304,851
415 FURNISHINGS AND OFFICE EQUIPMENT	85,116	60,000	73,338	96,249	36,249	22,911
420 EQUIPMENT	120,308	168,800	250,957	237,007	68,207	-13,950
425 VEHICULAR EQUIPMENT	461,629	172,000	165,870	35,400	-136,600	-130,470
440 INFRASTRUCTURE	597,202	0	330,335	0	0	-330,335
445 LEASE AND RENTAL OF EQUIPMENT	196,923	269,148	368,143	471,342	202,194	103,199
<b>TOTAL PROPERTIES AND EQUIPMENT</b>	<b>7,324,732</b>	<b>3,861,442</b>	<b>4,874,723</b>	<b>4,561,383</b>	<b>699,941</b>	<b>-313,340</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					18.1%	-6.4%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	72,207	125,443	125,443	109,508	-15,935	-15,935
520 FLEET SERVICES CHARGES	867,365	720,000	720,000	856,061	136,061	136,061
550 INTER DEPARTMENTAL CHARGES	786,945	1,041,086	1,041,086	566,875	-474,211	-474,211
<b>TOTAL INTERNAL CHARGES</b>	<b>1,726,517</b>	<b>1,886,529</b>	<b>1,886,529</b>	<b>1,532,444</b>	<b>-354,085</b>	<b>-354,085</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-18.8%	-18.8%
<b>TOTAL PARKS AND RECREATION</b>	<b>28,977,715</b>	<b>25,028,509</b>	<b>28,005,084</b>	<b>27,887,255</b>	<b>2,858,746</b>	<b>-117,829</b>
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					11.4%	-0.4%

Debt Service Schedule

**CIVIL CITY SINKING**

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1971	\$37,250	\$745,000	\$782,250	\$0	\$0	\$0	\$0	\$0	\$0
SERIES 1987	\$174,615	\$275,000	\$449,615	\$157,840	\$290,000	\$447,840	\$139,860	\$305,000	\$444,860
SUBTOTAL	<u>\$211,865</u>	<u>\$1,020,000</u>	<u>\$1,231,865</u>	<u>\$157,840</u>	<u>\$290,000</u>	<u>\$447,840</u>	<u>\$139,860</u>	<u>\$305,000</u>	<u>\$444,860</u>
ADMINISTRATION FEE			\$0			\$15,000			\$15,000
<b>Grand Total</b>			<u><u>\$1,231,865</u></u>			<u><u>\$462,840</u></u>			<u><u>\$459,860</u></u>

Debt Service Schedule

**FLOOD SINKING**

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1987	\$1,042,270	\$1,630,000	\$2,672,270	\$942,840	\$1,730,000	\$2,672,840	\$835,580	\$1,835,000	\$2,670,580
SERIES 1993	\$708,698	\$0	\$708,698	\$708,698	\$0	\$708,698	\$708,698	\$0	\$708,698
SERIES 1993 REFUND	\$383,722	\$0	\$383,722	\$383,722	\$0	\$383,722	\$383,722	\$1,280,000	\$1,663,722
SERIES 1995	\$103,498	\$0	\$103,498	\$103,498	\$105,000	\$208,498	\$98,248	\$110,000	\$208,248
<b>SUBTOTAL</b>	<u>\$2,238,188</u>	<u>\$1,630,000</u>	<u>\$3,868,188</u>	<u>\$2,138,758</u>	<u>\$1,835,000</u>	<u>\$3,973,758</u>	<u>\$2,026,248</u>	<u>\$3,225,000</u>	<u>\$5,251,248</u>
ADMINISTRATION FEE			\$24,600			\$121,500			\$94,000
<b>Grand Total</b>			<u><u>\$3,892,788</u></u>			<u><u>\$4,095,258</u></u>			<u><u>\$5,345,248</u></u>

## Debt Service Schedule

**METRO THOROUGHFARE SINKING**

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1977	\$77,250	\$0	\$77,250	\$77,250	\$755,000	\$832,250	\$39,500	\$790,000	\$829,500
SERIES 1978	\$86,250	\$0	\$86,250	\$86,250	\$350,000	\$436,250	\$66,126	\$375,000	\$441,126
SERIES 1987	\$868,290	\$1,360,000	\$2,228,290	\$785,330	\$1,440,000	\$2,225,330	\$696,050	\$1,530,000	\$2,226,050
SERIES 1993	\$3,027,576	\$1,500,000	\$4,527,576	\$2,954,076	\$1,500,000	\$4,454,076	\$2,879,076	\$1,500,000	\$4,379,076
SERIES 1993 REFUND	\$928,642	\$355,000	\$1,283,642	\$911,248	\$425,000	\$1,336,248	\$889,998	\$0	\$889,998
<b>SUBTOTAL</b>	<u>\$4,988,008</u>	<u>\$3,215,000</u>	<u>\$8,203,008</u>	<u>\$4,814,154</u>	<u>\$4,470,000</u>	<u>\$9,284,154</u>	<u>\$4,570,750</u>	<u>\$4,195,000</u>	<u>\$8,765,750</u>
ADMINISTRATION FEE			\$105,600			\$75,000			\$75,000
<b>Grand Total</b>			<u><b>\$8,308,608</b></u>			<u><b>\$9,359,154</b></u>			<u><b>\$8,840,750</b></u>



Debt Service Schedule

**PARK SINKING**

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1993	\$1,520,996	\$0	\$1,520,996	\$1,520,996	\$0	\$1,520,996	\$1,520,996	\$0	\$1,520,996
SERIES 1993 REFUND	\$219,156	\$0	\$219,156	\$219,156	\$0	\$219,156	\$219,156	\$225,000	\$444,156
<b>SUBTOTAL</b>	<u>\$1,740,152</u>	\$0	<u>\$1,740,152</u>	<u>\$1,740,152</u>	\$0	<u>\$1,740,152</u>	<u>\$1,740,152</u>	\$225,000	<u>\$1,965,152</u>
ADMINISTRATION FEE			\$44,800			\$75,000			\$75,000
<b>Grand Total</b>			<u><b>\$1,784,952</b></u>			<u><b>\$1,815,152</b></u>			<u><b>\$2,040,152</b></u>

## Debt Service Schedule

**REDEVELOPMENT SINKING**

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
SERIES 1995A (UAL-REFUNDING)	\$12,115,960	\$0	\$12,115,960	\$12,673,115	\$0	\$12,673,115	\$13,299,733	\$0	\$13,299,733
SERIES 1995B	\$152,700	\$0	\$152,700	\$152,700	\$155,000	\$307,700	\$144,950	\$165,000	\$309,950
<b>SUBTOTAL</b>	<u>\$12,268,660</u>	<u>\$0</u>	<u>\$12,268,660</u>	<u>\$12,825,815</u>	<u>\$155,000</u>	<u>\$12,980,815</u>	<u>\$13,444,683</u>	<u>\$165,000</u>	<u>\$16,609,683</u>
ADMINISTRATION FEE			\$371,280			\$182,500			\$169,500
<b>Grand Total</b>			<u><u>\$12,639,940</u></u>			<u><u>\$13,163,315</u></u>			<u><u>\$16,779,183</u></u>

## Debt Service Schedule

## SANITATION SINKING

Issue	2000 Budget			2001 Budget			2002 Budget		
	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL	INTEREST	PRINCIPAL	TOTAL
SERIES 1973	\$28,800	\$0	\$28,800	\$14,400	\$0	\$14,400	\$14,400	\$360,000	\$374,400
SERIES 1978 FIRST	\$51,000	\$225,000	\$276,000	\$26,776	\$250,000	\$276,776	\$14,026	\$275,000	\$289,026
SERIES 1978 SECOND	\$539,062	\$0	\$539,062	\$415,438	\$2,275,000	\$2,690,438	\$284,626	\$2,400,000	\$2,684,626
SERIES 1978 DEFERRED	\$55,400	\$175,000	\$230,400	\$35,626	\$200,000	\$235,626	\$24,226	\$200,000	\$224,226
SERIES 1992	\$203,550	\$3,540,000	\$3,743,550	\$0	\$0	\$0	\$0	\$0	\$0
SERIES 1993A	\$3,796,946	\$0	\$3,796,946	\$3,796,946	\$0	\$3,796,946	\$3,796,946	\$0	\$3,796,946
SERIES 1993A REFUND	\$753,008	\$0	\$753,008	\$753,008	\$0	\$753,008	\$753,008	\$295,000	\$1,048,008
SERIES 1995	\$863,250	\$5,500,000	\$6,363,250	\$296,750	\$5,935,000	\$6,231,750	\$280,123	\$320,000	\$600,123
SERIES 1995B	\$295,123	\$0	\$295,123	\$295,122	\$300,000	\$595,122	\$0	\$0	\$0
<b>SUBTOTAL</b>	<b><u>\$6,586,139</u></b>	<b><u>\$9,440,000</u></b>	<b><u>\$16,026,139</u></b>	<b><u>\$5,634,066</u></b>	<b><u>\$8,960,000</u></b>	<b><u>\$14,594,066</u></b>	<b><u>\$5,167,355</u></b>	<b><u>\$3,850,000</u></b>	<b><u>\$9,017,355</u></b>
ADMINISTRATION FEE			\$150,720			\$25,000			\$25,000
<b>Grand Total</b>			<b><u>\$16,176,859</u></b>			<b><u>\$14,619,066</u></b>			<b><u>\$9,042,355</u></b>

**Glossary**

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to 1/3 of the estimated 1985 construction value of the property.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. In the event of default, may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing one.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - the basis of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations is the Character Level to form the legal maximum for expenditures. The four levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Capital (Properties and Equipment) and 5) Internal Charges.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts, and four councilors all of whom serve four year terms.

**Glossary**

**COUNTY OPTION INCOME TAX** - Tax levied on income--current Marion County rate .7%; implemented to provide property tax relief and diversify city's revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

**CUMULATIVE CAPITAL DEVELOPMENT** - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

**COUNTY TAX ADJUSTMENT BOARD** - After approval by City-County Council, County Tax Adjustment Board reviews budget. County Tax Adjustment board is responsible for reviewing budget, tax rates and enforcing state-imposed property tax limits on all county governmental units.

**DEBT SERVICE FUND** - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

**ENCUMBRANCE** - Reflect purchase orders, and contracts recorded to reserve the appropriation.

**EXPENDITURES** - Total charges incurred, expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures includes encumbrances existing at year end.

**FISCAL ORDINANCE** - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

**F.T.E. - FULL TIME EQUIVALENT.** All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school crossing guards), the total hours budgeted is divided by 2,080.

**FUNCTION** - Related activities accomplishing a major service or program.

**FUND** - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

**GENERAL FUND** - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere, all general operating revenues not restricted to use are recorded here. See Subfund.

**GUIDELINES** - Instructions for developing operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

**Glossary**

INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments-in-lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

REDEVELOPMENT DISTRICT - a special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SUBFUND - Separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity. An example is: 170 - Park. UNIGOV's charter requires certain special service districts Police, Fire, and Solid Waste tax properties in their respective service areas, these are within the General Fund.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

STATE BOARD OF TAX COMMISSIONERS - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING T.I.F. - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

"UNIGOV" - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

**Acronyms & Abbreviations**

ADPICS	Advanced Purchasing and Inventory Control System
AWT	Advanced Wastewater Treatment
BIG	Build Indiana Grant
BPREP	Budget Preparation System
CAMP	Compliance Analysis Mitigation Planning
CDBG	Community Development Block Grant
CIO	Chief Information Officer
CMSA	Consolidated Metropolitan Statistical Area
COIT	County Option Income Tax
DCAM	Department of Capital Asset Management
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DOA	Department Of Administration
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works
EAP	Employee Assistance Plan
EEO/AA	Equal Employment Opportunity/Affirmative Action

**Acronyms & Abbreviations**

EIS	Electronic Information System
EPA	Environment Protection Agency
FAMIS	Financial Accounting Management and Information System
FEMA	Federal Emergency Management Agency
FTE	Full-time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
HUD	Housing and Urban Development
IDI	Indianapolis Downtown, Inc.
IFS	Indianapolis Fleet Services
IMAGIS	Indianapolis-Marion County Area Geographic Information System
ISA	Information Services Agency
ISBA	Indiana State Board of Accounts
JUSTIS	Justice Information Services
JTV Hill	James Thomas Vastine Hill
MAC	Mayor's Action Center
MECA	Metropolitan Emergency Communications Agency



**Acronyms & Abbreviations**

MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
OSHA	Occupational Safety and Health Administration
PERF	Public Employees Retirement Fund
PILOT	Payment In Lieu of Taxes
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SBTC	State Board of Tax Commissioners
SCT	Systems and Computer Technologies (Corporation)
TIF	Tax Increment Financing
UNIGOV	Unified (Consolidated) Government

## General Statistical Information

## CITY OF INDIANAPOLIS

Original Incorporation	1832
Re-Incorporation	1838
New Charter Adopted	1891
Present Charter (UNIGOV) Adopted	1969

## Form of Government

The consolidated government provides for a Mayor and a twenty-nine member legislative council. The Council consists of twenty-five councillors elected from single-member districts and four councillors elected at large.

<b>Last General Election for Marion County (municipal)</b>	November 2, 1999
Registered Voters in Marion County	532,736
Votes Cast	196,983
Percentage	36.98%

## City Ranking

Size- square miles (A)	8th	
Population (B)	13th	(city only)
	29th	(MSA)

## Motor Vehicle Registration - Marion County, 1999 (C):

Passenger Cars	531,191
Trucks	116,003
Other	<u>70,813</u>
Total	718,007

(A) U.S. Bureau of the Census: "Population of the 100 Largest Urban Places: 1990" - <http://www.census.gov/population/documentation>

(B) U.S. Bureau of the Census, estimated 1998 population for the City of Indianapolis Metropolitan Statistical Area (MSA)

(C) State of Indiana - Bureau of Motor Vehicles, Public Affairs Office

## General Statistical Information

## Direct Bonded Debt and Bonding Debt Limit

December 31, 1999	Bonding <u>Limit</u>	G.O. Bonds <u>Outstanding</u>
Civil City	\$169,908,621	\$4,445,000
Park District	0 (A)	29,535,000
Redevelopment District	0 (A)	32,518,503
Flood Control District	182,083,146	38,935,000
Metropolitan Thoroughfare District	364,166,292	87,195,000
Sanitary District	1,001,088,913	116,580,000
Solid Waste Disposal Special Services District	510,486,935	0
Public Safety Communications & Computer District	<u>91,041,573</u>	<u>15,000,000</u>
Total	<u>\$2,318,775,480</u>	<u>\$324,208,803</u>

## Bond Ratings

Moody's Investors Service	Aaa
Standard & Poor's	AAA
Fitch Investors Service	AAA

(A) There is no statutory constitutional debt limitation on the Park and Redevelopment Districts.

## General Statistical Information

**Public Safety Facts and Figures**

The City of Indianapolis budgets for and provides police and fire protection to those residents within the special service districts (roughly the same as the “old” city limits.). Residents living outside of these special service districts receive protection from the Marion County Sheriff, Township Fire, and excluded town or city police and fire departments.

Indianapolis Police Department

Police Districts (Four Quadrants, plus Downtown District)	5
Civilian Employees	276
Uniform Employees	1,046
School Crossing Guards	<u>46</u>
TOTAL EMPLOYEES	1,368

Special Squads Within IPDSpecially  
Trained Officers

Bomb	7
SWAT	33
Tactical Air Patrol	2
Hostage Negotiations	13
Water Search & Recovery/Scuba	14
Horse Patrol	6
Canine Patrol (Regular/Bomb/Drug)	24
Motorcyclists	33

**General Statistical Information**

Indianapolis Fire Department

Fire Stations	26
Civilian Employees	61
Uniform Employees	<u>747</u>
TOTAL EMPLOYEES	808

Special Squads Within IFD

Specially  
Trained Firefighters

Hazardous Materials	120
Water Rescue	85
Dive Rescue	45
Confined Space Rescue, Trench Rescue, Collapse Rescue	45
Urban Search and Rescue	24
Rope Rescue	70
Vehicle Extrication	180

## General Statistical Information

**Parks and Recreation Facts and Figures**

Parks - Number	152
Parks - Acreage	9,866
Playgrounds	116
Golf Courses	13
Recreation Centers	18
Ice Rinks	2
Indoor Swimming Pools	4
Outdoor Swimming Pools	16
Marinas - Launching Areas	7
Baseball Fields	46
Basketball Courts	86
Softball Fields	70
Football Fields	25
Soccer Fields	40
Tennis Courts	123
Special Facilities	11

**Public Works Facts and Figures**Liquid Waste

Inlets and Basins Maintained	22,190
Sewer User Accounts	210,941
Wastewater Treated Daily	179 Million Gallons Daily
Dry Sludge Processed Daily	155 Tons
Approximate Miles of Sewers	2,669 Miles

Solid Waste

Annual Trash Pickup (Households)	228,016
Abandoned Vehicles Towed	7,392

## General Statistical Information

**Capital Asset Management Facts and Figures**

Street Miles Maintained	3,082
Miles of Guardrails through Residential and Thoroughfares	74
Bridges	507
Parking Meters	4,353
Street Lights	29,458
Traffic Signals Maintained	1,200

**Miscellaneous Statistics**

Area	
Marion County	402 Sq. Miles
Indianapolis Consolidated City	361.7 Sq. Miles

Population Trend, 1998 (A)	
Marion County	812,662
MSA (B)	1,519,194
Consolidated City (C)	750,814

Population By Age, 1998 (A)	
0-4	7.7%
5-17	17.5%
18-24	9.6%
25-44	33.7%
45-64	20.1%
65 and older	11.4%

Unemployment Rates, March, 2000 (D)	
Indianapolis – MSA	3.3%
Indiana	3.6%
United States	4.3%

(A) U.S. Bureau of the Census: 1998 Population Estimates. <http://www.census.gov/population/estimates>

(B) Metropolitan Statistical Area includes the following counties: Boone, Hamilton, Hancock, Hendricks, Johnson, Madison, Marion, Morgan, and Shelby

(C) Marion County less: Beech Grove, Lawrence, SouthPort, Speedway

(D) Rates not seasonally adjusted. Provided by the Indiana Department of Workforce Development. [http://www.state.in.us/dwd/labor\\_market.sntm](http://www.state.in.us/dwd/labor_market.sntm)

## General Statistical Information

## Percent Distribution of Earnings by Industry, 1998 (Marion County) (A)

	<u>Marion County</u>	<u>Indiana</u>	<u>U.S.</u>
Farm, Agricultural, Mining	0.4%	1.3%	2.4%
Construction	5.3%	6.6%	5.7%
Manufacturing	21.3%	30.1%	16.8%
Transportation, Communications, Public Utilities	7.4%	6.1%	6.7%
Wholesale Trade	8.5%	5.7%	6.2%
Retail Trade	8.8%	9.1%	8.8%
Finance, Insurance, Real Estate	9.6%	6.2%	9.0%
Services	26.7%	21.8%	28.4%
Government	12.0%	13.1%	16.0%
Total Earnings	\$25.3 Billion	\$106.0 Billion	\$5,302 Billion

## Per Capita Income (A)

<u>Year</u>	<u>National</u>	<u>State</u>	<u>MSA</u>	<u>Marion County</u>
1999 (C)	\$28,518	\$26,092	(B)	(B)
1998 (D)	26,482	24,302	(B)	(B)
1997 (D)	25,288	23,202	26,662	26,577
1996 (D)	24,164	22,234	25,475	25,470
1995 (D)	23,059	21,427	24,602	24,774
1994	22,180	20,811	23,169	23,465
1993	21,365	19,749	22,048	22,357
1992	20,631	18,814	20,992	21,555
1991	19,689	17,666	19,844	19,863
1990	18,691	16,890	19,522	19,148

(A) U.S. Department of Commerce, Bureau of Economic Analysis. <http://www.bea.doc.gov/bea/regional/data.htm>

(B) Data Not Available

(C) Preliminary per capita income data.

(D) Updated to show revised per capita income data.



## General Statistical Information

## Principal Taxpayers and Employers (ranked by assessed valuation)

Principal Taxpayers	Type of Business	Assessed Valuation (A)	Employees (B)
Eli Lilly & Co.	Pharmaceutical/Manuf.	\$239,734,970	9,503
Indianapolis Power & Light	Utility	129,183,550	1,577
Allison Transmission Div., GM	Manufacturing	72,770,550	3,985
Citizens Gas & Coke Company	Utility	62,427,340	819
Ford Motor Company	Manufacturing	53,123,825	2,869
General Motors Corporation	Manufacturing	50,018,580	2,814
Indianapolis Water Company	Utility	42,731,620	207
Bank One Corporation	Banking	36,992,927	2,658
Navistar International	Manufacturing	34,481,030	2,542
Marsh	Retail/Grocers	29,920,400	3,492
<b>TOTAL</b>		<b>513,024,185</b>	<b>30,466</b>

## Other Principal Employers in Indianapolis-Marion County:

	Employees (B)
U.S. Government	13,291
State of Indiana	12,401
Indianapolis-Marion County Government	12,241
Indiana University-Purdue University at Indianapolis (IUPUI)	3,600
Community Hospitals of Indiana, Inc.	4,972
Clarian Health Partners (C)	10,682
St. Vincent Hospital	6,422

(A) Represents the March 1, 1998 valuations for taxes due and payable in 1999.

(B) As of December 31, 1999.

(C) Includes Methodist, I.U., and Riley hospitals

## General Statistical Information

## Selected Economic Trend Data

	Retail Sales (A) (000's)	Building Permits (B)	Construction Value (B)
1999	(C)	40,013	\$1,948,286,690
1998	\$11,708,079	38,114	1,845,017,605
1997	10,535,344	38,567	1,199,898,149
1996	10,028,614	38,290	1,070,886,493
1995	9,438,265	39,203	1,339,263,435
1994	9,233,109	43,057	1,241,255,590
1993	8,344,062	40,174	1,241,856,194
1992	8,256,014	40,850	1,144,402,196
1991	7,371,606	38,961	794,369,405
1990	8,073,118	42,837	1,283,528,786
1989	8,818,227	38,979	1,152,748,260

(A) Indiana Department of Revenue, Statistics Division, based on retail sales determined by amount of sales tax collected in Marion County

(B) Data is from the City of Indianapolis, Department of Metropolitan Development

(C) Data not available.

**City of Indianapolis**

**2001 Annual Budget**

**City Budget Report by Fund-Department-Division  
CONSOLIDATED COUNTY FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>EXECUTIVE &amp; LEGISLATIVE</b>						
1110 MAYOR'S OFFICE	1,079,355	1,188,238	1,188,238	1,171,153	-17,085	-17,085
1120 INTERNAL AUDIT	623,874	670,113	670,113	668,623	-1,490	-1,490
1130 CITY COUNTY COUNCIL	1,735,517	1,606,783	1,606,783	1,630,500	23,717	23,717
1154 OFFICE OF CORPORATION COUNSEL	2,118,730	2,598,931	2,598,931	2,567,384	-31,547	-31,547
1160 OFFICE OF THE CITY CONTROLLER	5,128,936	8,563,732	8,563,732	9,671,433	1,107,701	1,107,701
1164 PURCHASING DIVISION	1,136,307	915,950	915,950	938,913	22,963	22,963
1170 CABLE COMMUNICATIONS AGENCY	794,553	808,793	892,793	824,782	15,989	-68,011
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>12,617,272</b>	<b>16,352,540</b>	<b>16,436,540</b>	<b>17,472,788</b>	<b>1,120,248</b>	<b>1,036,248</b>
<b>DEPARTMENT OF ADMINISTRATION</b>						
1210 ADMINISTRATIVE SERVICES DIVISION	1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321
1230 HUMAN RESOURCES DIVISION	1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931
1270 EQUAL OPPORTUNITY DIVISION	338,951	363,729	363,729	365,481	1,752	1,752
1290 INDIANAPOLIS FLEET SERVICES DIVISION	2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>5,586,928</b>	<b>6,757,613</b>	<b>7,453,603</b>	<b>7,154,324</b>	<b>396,711</b>	<b>-299,279</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,592,187	1,718,288	1,718,288	1,838,767	120,479	120,479
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	1,432,932	1,471,278	1,471,278	1,381,774	-89,504	-89,504
1330 DIVISION OF PLANNING	2,002,319	1,724,280	1,724,280	1,823,458	99,178	99,178
1344 NEIGHBORHOOD SERVICES	847,472	865,859	865,859	794,223	-71,636	-71,636
1360 HISTORIC PRESERVATION	74,880	82,763	82,763	87,629	4,866	4,866
1370 DIVISION OF PERMITS	4,329,945	4,779,202	4,779,202	5,081,900	302,698	302,698
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>10,279,735</b>	<b>10,641,670</b>	<b>10,641,670</b>	<b>11,007,751</b>	<b>366,081</b>	<b>366,081</b>
<b>PUBLIC WORKS</b>						
1412 ADMINISTRATION DIVISION	20,949	400,000	400,000	400,000	0	0
1430 CONTRACT COMPLIANCE	1,568,172	1,497,009	1,957,009	1,852,082	355,073	-104,927

**City Budget Report by Fund-Department-Division  
CONSOLIDATED COUNTY FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	1,493,153	1,642,165	1,796,765	1,974,316	332,151	177,551
<b>TOTAL PUBLIC WORKS</b>	<b>3,082,275</b>	<b>3,539,174</b>	<b>4,153,774</b>	<b>4,226,398</b>	<b>687,224</b>	<b>72,624</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1570 PERMITS	2,473,608	2,667,519	2,667,519	2,996,716	329,197	329,197
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>2,473,608</b>	<b>2,667,519</b>	<b>2,667,519</b>	<b>2,996,716</b>	<b>329,197</b>	<b>329,197</b>
<b>PUBLIC SAFETY</b>						
1610 PUBLIC SAFETY ADMINISTRATION	526,347	639,599	639,599	1,091,192	451,593	451,593
1620 EMERGENCY MANAGEMENT PLANNING	314,342	384,439	384,439	393,282	8,843	8,843
1630 INDIANAPOLIS POLICE DEPARTMENT	0	0	361,689	0	0	-361,689
1650 WEIGHTS AND MEASURES	297,806	328,887	328,887	339,703	10,816	10,816
1660 ANIMAL CARE & CONTROL	155,789	99,000	758,110	105,000	6,000	-653,110
<b>TOTAL PUBLIC SAFETY</b>	<b>1,294,285</b>	<b>1,451,925</b>	<b>2,472,724</b>	<b>1,929,177</b>	<b>477,252</b>	<b>-543,547</b>
<b>PARKS AND RECREATION</b>						
1734 COMMUNITY RECREATION	0	0	0	500,000	500,000	500,000
<b>TOTAL PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
 <b>TOTAL CONSOLIDATED COUNTY</b>	 <b>35,334,101</b>	 <b>41,410,441</b>	 <b>43,825,830</b>	 <b>45,287,154</b>	 <b>3,876,713</b>	 <b>1,461,324</b>

**City Budget Report by Fund-Department-Division  
FLOOD CONTROL FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC WORKS</b>						
1430 CONTRACT COMPLIANCE	437,010	300,000	300,000	300,000	0	0
1458 MAINTENANCE OPERATIONS	0	0	0	1,700,876	1,700,876	1,700,876
<b>TOTAL PUBLIC WORKS</b>	<b>437,010</b>	<b>300,000</b>	<b>300,000</b>	<b>2,000,876</b>	<b>1,700,876</b>	<b>1,700,876</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	1,534,850	633,096	633,096	312,932	-320,164	-320,164
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>1,534,850</b>	<b>633,096</b>	<b>633,096</b>	<b>312,932</b>	<b>-320,164</b>	<b>-320,164</b>
<b>TOTAL FLOOD CONTROL</b>	<b>1,971,861</b>	<b>933,096</b>	<b>933,096</b>	<b>2,313,808</b>	<b>1,380,712</b>	<b>1,380,712</b>

**City of Indianapolis**

**2001 Annual Budget**

**City Budget Report by Fund-Department-Division  
MAINTENANCE OPERATION FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC WORKS</b>						
1458 MAINTENANCE OPERATIONS	25,922,577	24,582,852	24,582,852	0	-24,582,852	-24,582,852
<b>TOTAL PUBLIC WORKS</b>	<b>25,922,577</b>	<b>24,582,852</b>	<b>24,582,852</b>	<b>0</b>	<b>-24,582,852</b>	<b>-24,582,852</b>
<b>TOTAL MAINTENANCE OPERATION</b>	<b>25,922,577</b>	<b>24,582,852</b>	<b>24,582,852</b>	<b>0</b>	<b>-24,582,852</b>	<b>-24,582,852</b>

**City Budget Report by Fund-Department-Division  
TRANSPORTATION FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1330 DIVISION OF PLANNING	306,202	366,250	366,250	366,252	2	2
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>306,202</b>	<b>366,250</b>	<b>366,250</b>	<b>366,252</b>	<b>2</b>	<b>2</b>
<b>PUBLIC WORKS</b>						
1430 CONTRACT COMPLIANCE	1,240,992	0	0	0	0	0
1458 MAINTENANCE OPERATIONS	0	0	0	21,352,255	21,352,255	21,352,255
<b>TOTAL PUBLIC WORKS</b>	<b>1,240,992</b>	<b>0</b>	<b>0</b>	<b>21,352,255</b>	<b>21,352,255</b>	<b>21,352,255</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1510 ADMINISTRATION AND FINANCE	1	0	0	0	0	0
1530 ASSET MANAGEMENT	35,185,314	27,747,561	39,810,801	31,594,567	3,847,006	-8,216,234
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>35,185,315</b>	<b>27,747,561</b>	<b>39,810,801</b>	<b>31,594,567</b>	<b>3,847,006</b>	<b>-8,216,234</b>
<b>PARKS AND RECREATION</b>						
1720 PARK MAINTENANCE	0	0	0	550,000	550,000	550,000
1740 GREENWAYS	0	0	0	236,464	236,464	236,464
<b>TOTAL PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>786,464</b>	<b>786,464</b>	<b>786,464</b>
<b>TOTAL TRANSPORTATION</b>	<b>36,732,509</b>	<b>28,113,811</b>	<b>40,177,051</b>	<b>54,099,538</b>	<b>25,985,727</b>	<b>13,922,487</b>

City Budget Report by Fund-Department-Division

**PARKS FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>PARKS AND RECREATION</b>						
1710 ADMINISTRATION	1,968,582	1,570,945	1,458,375	1,876,465	305,520	418,090
1720 PARK MAINTENANCE	7,052,289	6,377,978	6,600,538	6,669,901	291,923	69,363
1732 SPORTS AND SPECIAL REVENUE FACILITIES	3,082,801	2,838,379	3,540,105	4,047,899	1,209,520	507,794
1734 COMMUNITY RECREATION	4,392,383	4,742,615	4,959,869	3,997,701	-744,914	-962,168
1736 ENVIRONMENTAL AND INTERPRETIVE SERVICES	1,379,292	1,351,824	1,462,491	1,333,296	-18,528	-129,195
1740 GREENWAYS	434,440	588,575	588,575	402,908	-185,667	-185,667
1750 GOLF	691,301	1,262,960	1,262,960	1,365,992	103,032	103,032
1760 RESOURCE DEVELOPMENT	3,379,577	1,311,857	1,750,624	1,607,448	295,591	-143,176
1770 PARK RANGERS	1,235,354	1,293,510	1,363,745	1,399,096	105,586	35,351
<b>TOTAL PARKS AND RECREATION</b>	<b>23,616,017</b>	<b>21,338,643</b>	<b>22,987,282</b>	<b>22,700,706</b>	<b>1,362,063</b>	<b>-286,576</b>
<b>TOTAL PARKS</b>	<b>23,616,017</b>	<b>21,338,643</b>	<b>22,987,282</b>	<b>22,700,706</b>	<b>1,362,063</b>	<b>-286,576</b>



**City Budget Report by Fund-Department-Division  
REDEVELOPMENT FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1310 DIVISION OF ADMINISTRATIVE SERVICES	1,222,135	1,419,711	1,419,711	1,528,569	108,858	108,858
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	205,975	221,167	221,167	268,301	47,134	47,134
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>1,428,110</b>	<b>1,640,878</b>	<b>1,640,878</b>	<b>1,796,870</b>	<b>155,992</b>	<b>155,992</b>
<b>TOTAL REDEVELOPMENT</b>	<b>1,428,110</b>	<b>1,640,878</b>	<b>1,640,878</b>	<b>1,796,870</b>	<b>155,992</b>	<b>155,992</b>

**City Budget Report by Fund-Department-Division  
SOLID WASTE COLLECTION FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	515,753	500,000	500,000	500,000	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>515,753</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WORKS</b>						
1430 CONTRACT COMPLIANCE	3,283,194	14,385,208	14,385,208	14,979,476	594,268	594,268
1450 SOLID WASTE	17,912,183	10,402,656	10,402,656	11,373,046	970,390	970,390
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	363,812	514,747	468,747	499,936	-14,811	31,189
<b>TOTAL PUBLIC WORKS</b>	<b>21,559,188</b>	<b>25,302,611</b>	<b>25,256,611</b>	<b>26,852,458</b>	<b>1,549,847</b>	<b>1,595,847</b>
<b>PARKS AND RECREATION</b>						
1740 GREENWAYS	0	193,161	193,161	330,411	137,250	137,250
<b>TOTAL PARKS AND RECREATION</b>	<b>0</b>	<b>193,161</b>	<b>193,161</b>	<b>330,411</b>	<b>137,250</b>	<b>137,250</b>
<b>TOTAL SOLID WASTE COLLECTION</b>	<b>22,074,942</b>	<b>25,995,772</b>	<b>25,949,772</b>	<b>27,682,869</b>	<b>1,687,097</b>	<b>1,733,097</b>

**City Budget Report by Fund-Department-Division  
SOLID WASTE DISPOSAL FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC WORKS</b>						
1430 CONTRACT COMPLIANCE	3,446,500	4,029,067	4,029,067	4,512,320	483,253	483,253
1450 SOLID WASTE	8,294,087	5,772,778	5,772,778	4,606,000	-1,166,778	-1,166,778
<b>TOTAL PUBLIC WORKS</b>	<b>11,740,586</b>	<b>9,801,845</b>	<b>9,801,845</b>	<b>9,118,320</b>	<b>-683,525</b>	<b>-683,525</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	906,966	1,586,703	1,586,703	1,564,657	-22,046	-22,046
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>906,966</b>	<b>1,586,703</b>	<b>1,586,703</b>	<b>1,564,657</b>	<b>-22,046</b>	<b>-22,046</b>
<b>TOTAL SOLID WASTE DISPOSAL</b>	<b>12,647,552</b>	<b>11,388,548</b>	<b>11,388,548</b>	<b>10,682,977</b>	<b>-705,571</b>	<b>-705,571</b>

City Budget Report by Fund-Department-Division

**SANITATION LIQUID WASTE FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>						
1160 OFFICE OF THE CITY CONTROLLER	4,400,000	4,900,000	4,900,000	0	-4,900,000	-4,900,000
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>4,400,000</b>	<b>4,900,000</b>	<b>4,900,000</b>	<b>0</b>	<b>-4,900,000</b>	<b>-4,900,000</b>
<b>PUBLIC WORKS</b>						
1430 CONTRACT COMPLIANCE	33,578,629	34,590,862	34,590,862	35,813,287	1,222,425	1,222,425
1458 MAINTENANCE OPERATIONS	0	0	0	1,550,708	1,550,708	1,550,708
1470 ENVIRONMENTAL RESOURCES MANAGEMENT	1,741,139	2,035,090	2,035,090	1,922,814	-112,276	-112,276
<b>TOTAL PUBLIC WORKS</b>	<b>35,319,767</b>	<b>36,625,952</b>	<b>36,625,952</b>	<b>39,286,809</b>	<b>2,660,857</b>	<b>2,660,857</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	5,056,457	3,899,875	5,008,773	4,727,018	827,143	-281,755
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>5,056,457</b>	<b>3,899,875</b>	<b>5,008,773</b>	<b>4,727,018</b>	<b>827,143</b>	<b>-281,755</b>
<b>TOTAL SANITATION LIQUID WASTE</b>	<b>44,776,224</b>	<b>45,425,827</b>	<b>46,534,725</b>	<b>44,013,827</b>	<b>-1,412,000</b>	<b>-2,520,898</b>

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**City Budget Report by Fund-Department-Division**

**POLICE FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC SAFETY</b>						
1630 INDIANAPOLIS POLICE DEPARTMENT	82,021,860	81,557,581	81,592,355	85,058,686	3,501,105	3,466,331
<b>TOTAL PUBLIC SAFETY</b>	<b>82,021,860</b>	<b>81,557,581</b>	<b>81,592,355</b>	<b>85,058,686</b>	<b>3,501,105</b>	<b>3,466,331</b>
<b>TOTAL POLICE</b>	<b>82,021,860</b>	<b>81,557,581</b>	<b>81,592,355</b>	<b>85,058,686</b>	<b>3,501,105</b>	<b>3,466,331</b>

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**City Budget Report by Fund-Department-Division**

**FIRE FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC SAFETY</b>						
1640 INDIANAPOLIS FIRE DEPARTMENT	46,891,252	49,473,614	49,963,614	51,184,588	1,710,974	1,220,974
<b>TOTAL PUBLIC SAFETY</b>	<b>46,891,252</b>	<b>49,473,614</b>	<b>49,963,614</b>	<b>51,184,588</b>	<b>1,710,974</b>	<b>1,220,974</b>
<b>TOTAL FIRE</b>	<b>46,891,252</b>	<b>49,473,614</b>	<b>49,963,614</b>	<b>51,184,588</b>	<b>1,710,974</b>	<b>1,220,974</b>

**City Budget Report by Fund-Department-Division**

**PARKING FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC WORKS</b>						
1458 MAINTENANCE OPERATIONS	758,659	775,531	775,531	780,504	4,973	4,973
<b>TOTAL PUBLIC WORKS</b>	<b>758,659</b>	<b>775,531</b>	<b>775,531</b>	<b>780,504</b>	<b>4,973</b>	<b>4,973</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	1,100,000	1,143,352	1,143,352	1,132,329	-11,023	-11,023
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>1,100,000</b>	<b>1,143,352</b>	<b>1,143,352</b>	<b>1,132,329</b>	<b>-11,023</b>	<b>-11,023</b>
<b>TOTAL PARKING</b>	<b>1,858,659</b>	<b>1,918,883</b>	<b>1,918,883</b>	<b>1,912,833</b>	<b>-6,050</b>	<b>-6,050</b>

**City Budget Report by Fund-Department-Division  
FEDERAL GRANTS FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1310 DIVISION OF ADMINISTRATIVE SERVICES	243,275	264,196	264,196	611,888	347,692	347,692
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	21,627,330	22,932,787	26,658,073	23,828,974	896,187	-2,829,099
1330 DIVISION OF PLANNING	2,460,682	2,922,615	3,045,615	2,578,396	-344,219	-467,219
1344 NEIGHBORHOOD SERVICES	106,815	111,641	111,641	105,963	-5,678	-5,678
1360 HISTORIC PRESERVATION	142,380	172,644	172,644	200,002	27,358	27,358
1370 DIVISION OF PERMITS	104,313	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>24,684,795</b>	<b>26,403,883</b>	<b>30,252,169</b>	<b>27,325,223</b>	<b>921,340</b>	<b>-2,926,946</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1510 ADMINISTRATION AND FINANCE	200,000	400,000	400,000	0	-400,000	-400,000
1530 ASSET MANAGEMENT	0	0	59,000	0	0	-59,000
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>200,000</b>	<b>400,000</b>	<b>459,000</b>	<b>0</b>	<b>-400,000</b>	<b>-459,000</b>
<b>PUBLIC SAFETY</b>						
1620 EMERGENCY MANAGEMENT PLANNING	279,702	0	446,085	0	0	-446,085
1630 INDIANAPOLIS POLICE DEPARTMENT	8,051,506	4,656,882	5,514,508	6,915,315	2,258,433	1,400,807
1640 INDIANAPOLIS FIRE DEPARTMENT	0	0	353,047	100,000	100,000	-253,047
<b>TOTAL PUBLIC SAFETY</b>	<b>8,331,208</b>	<b>4,656,882</b>	<b>6,313,640</b>	<b>7,015,315</b>	<b>2,358,433</b>	<b>701,675</b>
<b>PARKS AND RECREATION</b>						
1720 PARK MAINTENANCE	0	0	95,936	0	0	-95,936
1760 RESOURCE DEVELOPMENT	38,906	46,705	46,705	50,674	3,969	3,969
<b>TOTAL PARKS AND RECREATION</b>	<b>38,906</b>	<b>46,705</b>	<b>142,641</b>	<b>50,674</b>	<b>3,969</b>	<b>-91,967</b>
<b>TOTAL FEDERAL GRANTS</b>	<b>33,254,908</b>	<b>31,507,470</b>	<b>37,167,450</b>	<b>34,391,212</b>	<b>2,883,742</b>	<b>-2,776,238</b>



**City Budget Report by Fund-Department-Division**  
**STATE OF INDIANA GRANTS FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	0	0	250,000	250,000	250,000
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	960	0	189,984	0	0	-189,984
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>960</b>	<b>0</b>	<b>189,984</b>	<b>250,000</b>	<b>250,000</b>	<b>60,016</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1510 ADMINISTRATION AND FINANCE	11,036,668	9,175,079	9,175,079	9,175,079	0	0
1530 ASSET MANAGEMENT	4,196,887	0	1,895,869	0	0	-1,895,869
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>15,233,555</b>	<b>9,175,079</b>	<b>11,070,948</b>	<b>9,175,079</b>	<b>0</b>	<b>-1,895,869</b>
<b>PARKS AND RECREATION</b>						
1740 GREENWAYS	0	0	525,000	0	0	-525,000
1760 RESOURCE DEVELOPMENT	0	0	707,000	0	0	-707,000
<b>TOTAL PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>	<b>0</b>	<b>0</b>	<b>-1,232,000</b>
<b>TOTAL STATE OF INDIANA GRANTS</b>	<b>15,234,515</b>	<b>9,175,079</b>	<b>12,492,932</b>	<b>9,425,079</b>	<b>250,000</b>	<b>-3,067,853</b>

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**City Budget Report by Fund-Department-Division  
FLOOD CONTROL DISTRICT BONDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	3,890,351	3,892,788	3,892,788	4,095,258	202,471	202,471
<b>TOTAL NON DEPARTMENTAL</b>	<b>3,890,351</b>	<b>3,892,788</b>	<b>3,892,788</b>	<b>4,095,258</b>	<b>202,471</b>	<b>202,471</b>
<b>TOTAL FLOOD CONTROL DISTRICT BONDS</b>	<b>3,890,351</b>	<b>3,892,788</b>	<b>3,892,788</b>	<b>4,095,258</b>	<b>202,471</b>	<b>202,471</b>

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**City Budget Report by Fund-Department-Division  
METROPOLITAN THOROUGHFARE DISTRICT FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	7,130,348	8,312,008	8,312,008	9,359,154	1,047,146	1,047,146
<b>TOTAL NON DEPARTMENTAL</b>	<b>7,130,348</b>	<b>8,312,008</b>	<b>8,312,008</b>	<b>9,359,154</b>	<b>1,047,146</b>	<b>1,047,146</b>
<b>TOTAL METROPOLITAN THOROUGHFARE DISTRICT</b>	<b>7,130,348</b>	<b>8,312,008</b>	<b>8,312,008</b>	<b>9,359,154</b>	<b>1,047,146</b>	<b>1,047,146</b>

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**City Budget Report by Fund-Department-Division  
PARK DISTRICT BONDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	1,784,952	1,788,452	1,788,452	1,815,152	26,700	26,700
<b>TOTAL NON DEPARTMENTAL</b>	<b>1,784,952</b>	<b>1,788,452</b>	<b>1,788,452</b>	<b>1,815,152</b>	<b>26,700</b>	<b>26,700</b>
<b>TOTAL PARK DISTRICT BONDS</b>	<b>1,784,952</b>	<b>1,788,452</b>	<b>1,788,452</b>	<b>1,815,152</b>	<b>26,700</b>	<b>26,700</b>

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**City Budget Report by Fund-Department-Division  
CIVIL CITY BONDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	1,232,965	1,231,865	1,231,865	462,840	-769,025	-769,025
<b>TOTAL NON DEPARTMENTAL</b>	<b>1,232,965</b>	<b>1,231,865</b>	<b>1,231,865</b>	<b>462,840</b>	<b>-769,025</b>	<b>-769,025</b>
<b>TOTAL CIVIL CITY BONDS</b>	<b>1,232,965</b>	<b>1,231,865</b>	<b>1,231,865</b>	<b>462,840</b>	<b>-769,025</b>	<b>-769,025</b>

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**City Budget Report by Fund-Department-Division  
REDEVELOPMENT DISTRICT BONDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	11,712,615	12,541,140	12,541,140	13,163,315	622,175	622,175
<b>TOTAL NON DEPARTMENTAL</b>	<b>11,712,615</b>	<b>12,541,140</b>	<b>12,541,140</b>	<b>13,163,315</b>	<b>622,175</b>	<b>622,175</b>
<b>TOTAL REDEVELOPMENT DISTRICT BONDS</b>	<b>11,712,615</b>	<b>12,541,140</b>	<b>12,541,140</b>	<b>13,163,315</b>	<b>622,175</b>	<b>622,175</b>

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**City Budget Report by Fund-Department-Division  
SANITARY DISTRICT BONDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>NON DEPARTMENTAL</b>						
1070 NON DEPARTMENTAL	16,137,876	15,002,035	15,002,035	14,619,067	-382,968	-382,968
<b>TOTAL NON DEPARTMENTAL</b>	<b>16,137,876</b>	<b>15,002,035</b>	<b>15,002,035</b>	<b>14,619,067</b>	<b>-382,968</b>	<b>-382,968</b>
<b>TOTAL SANITARY DISTRICT BONDS</b>	<b>16,137,876</b>	<b>15,002,035</b>	<b>15,002,035</b>	<b>14,619,067</b>	<b>-382,968</b>	<b>-382,968</b>

**City Budget Report by Fund-Department-Division**  
**COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	5,300,000	4,500,000	4,500,000	4,500,000	0	0
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>5,300,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL COUNTY CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>5,300,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>



**City Budget Report by Fund-Department-Division  
CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>						
1160 OFFICE OF THE CITY CONTROLLER	0	0	0	25,000	25,000	25,000
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>						
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	0	0	100,000	100,000	100,000
1320 COMMUNITY DEVELOPMENT & FINANCIAL SERV.	0	750,000	750,000	0	-750,000	-750,000
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>100,000</b>	<b>-650,000</b>	<b>-650,000</b>
<b>CAPITAL ASSET MANAGEMENT</b>						
1530 ASSET MANAGEMENT	4,597,422	4,450,000	4,450,000	4,450,000	0	0
<b>TOTAL CAPITAL ASSET MANAGEMENT</b>	<b>4,597,422</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>4,450,000</b>	<b>0</b>	<b>0</b>
<b>PUBLIC SAFETY</b>						
1620 EMERGENCY MANAGEMENT PLANNING	0	138,000	138,000	138,000	0	0
1630 INDIANAPOLIS POLICE DEPARTMENT	2,002,499	2,221,000	2,221,000	2,100,000	-121,000	-121,000
1640 INDIANAPOLIS FIRE DEPARTMENT	568,988	1,455,000	1,455,000	1,695,000	240,000	240,000
<b>TOTAL PUBLIC SAFETY</b>	<b>2,571,487</b>	<b>3,814,000</b>	<b>3,814,000</b>	<b>3,933,000</b>	<b>119,000</b>	<b>119,000</b>
<b>PARKS AND RECREATION</b>						
1760 RESOURCE DEVELOPMENT	5,322,791	3,450,000	3,450,000	3,519,000	69,000	69,000
<b>TOTAL PARKS AND RECREATION</b>	<b>5,322,791</b>	<b>3,450,000</b>	<b>3,450,000</b>	<b>3,519,000</b>	<b>69,000</b>	<b>69,000</b>
<b>TOTAL CITY CUMULATIVE CAPITAL IMPROVEMENT</b>	<b>12,491,700</b>	<b>12,464,000</b>	<b>12,464,000</b>	<b>12,027,000</b>	<b>-437,000</b>	<b>-437,000</b>

**City of Indianapolis**

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**City Budget Report by Fund-Department-Division  
POLICE PENSION TRUST FUNDS FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC SAFETY</b>						
1639 INDIANAPOLIS POLICE PENSION OFFICE	26,607,294	28,690,209	28,690,209	29,846,329	1,156,120	1,156,120
<b>TOTAL PUBLIC SAFETY</b>	<b>26,607,294</b>	<b>28,690,209</b>	<b>28,690,209</b>	<b>29,846,329</b>	<b>1,156,120</b>	<b>1,156,120</b>
<b>TOTAL POLICE PENSION TRUST FUNDS</b>	<b>26,607,294</b>	<b>28,690,209</b>	<b>28,690,209</b>	<b>29,846,329</b>	<b>1,156,120</b>	<b>1,156,120</b>

**City of Indianapolis**

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**City Budget Report by Fund-Department-Division**

**FIRE PENSION TRUST FUND FUND**

	<b>1999 Actual</b>	<b>2000 Original Budget</b>	<b>Estimated Final 2000 Budget</b>	<b>2001 Proposed Budget</b>	<b>2001 to 2000 Original Difference</b>	<b>2001 to 2000 Est. Final Difference</b>
<b>PUBLIC SAFETY</b>						
1649 INDIANAPOLIS FIRE PENSION OFFICE	21,937,524	23,365,255	23,365,255	25,537,000	2,171,745	2,171,745
<b>TOTAL PUBLIC SAFETY</b>	<b>21,937,524</b>	<b>23,365,255</b>	<b>23,365,255</b>	<b>25,537,000</b>	<b>2,171,745</b>	<b>2,171,745</b>
<b>TOTAL FIRE PENSION TRUST FUND</b>	<b>21,937,524</b>	<b>23,365,255</b>	<b>23,365,255</b>	<b>25,537,000</b>	<b>2,171,745</b>	<b>2,171,745</b>