

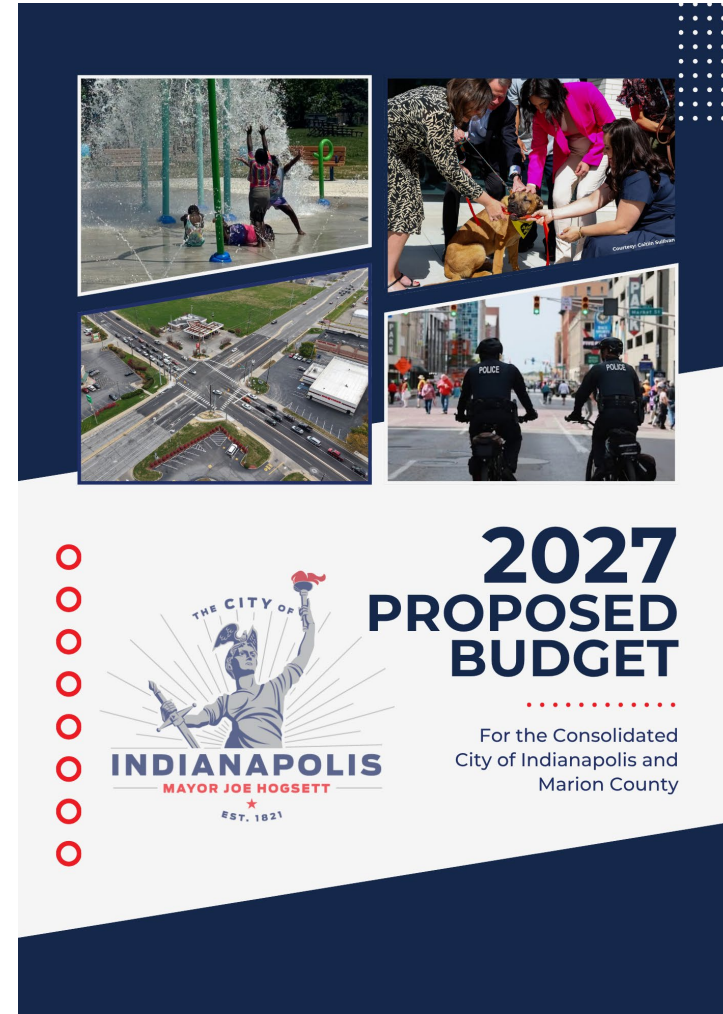
2027 Budget Introduction

City-County Council
August 10, 2026



Financially Resilient Track Record

- 10 balanced budgets
- Credit rating increases
- Clean audit opinions
- Award winning financial documents
- Improved compensation package
- Nearly \$880M investment in facilities



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Government Finance Officers Association

Certificate of
Achievement
for Excellence
in Financial
Reporting

Presented to

**City of Indianapolis,
Indiana**

For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended

December 31, 2024

Christopher P. Morill
Executive Director/CEO



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Indianapolis
Indiana**

For the Fiscal Year Beginning
January 01, 2026

Christopher P. Morill
Executive Director



Government Finance Officers Association

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Presented to

**Marion County
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Retain & Attract Talent

- Compensation study
- COLA for non-union staff
- Historic union increases
- Step and grade

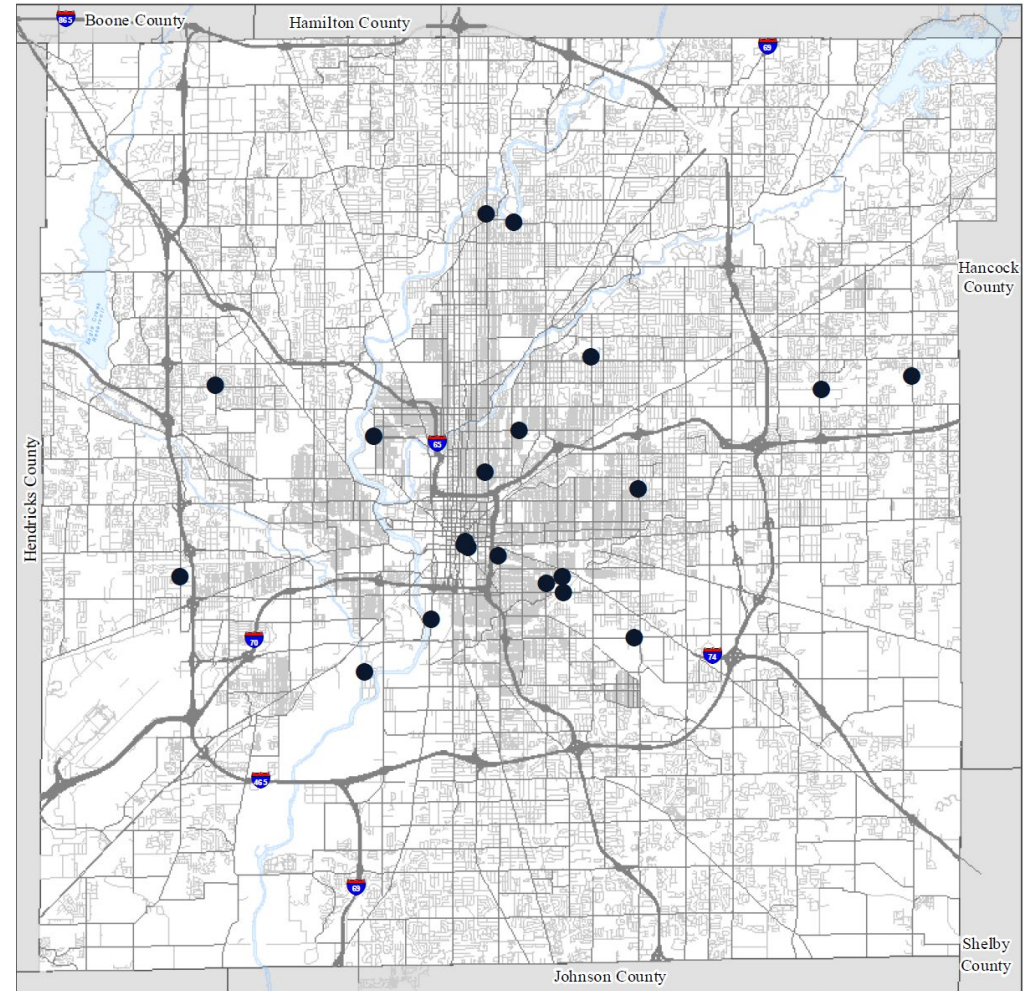
Increased Flexibility

- Hybrid work schedule
- Parental Leave
- Additional paid holidays

Financially Resilient Track Record

Locations of Capital Investments

- 10 balanced budgets
- Credit rating increases
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2027 Budget Strategy

Balanced
budget

No tax
increases

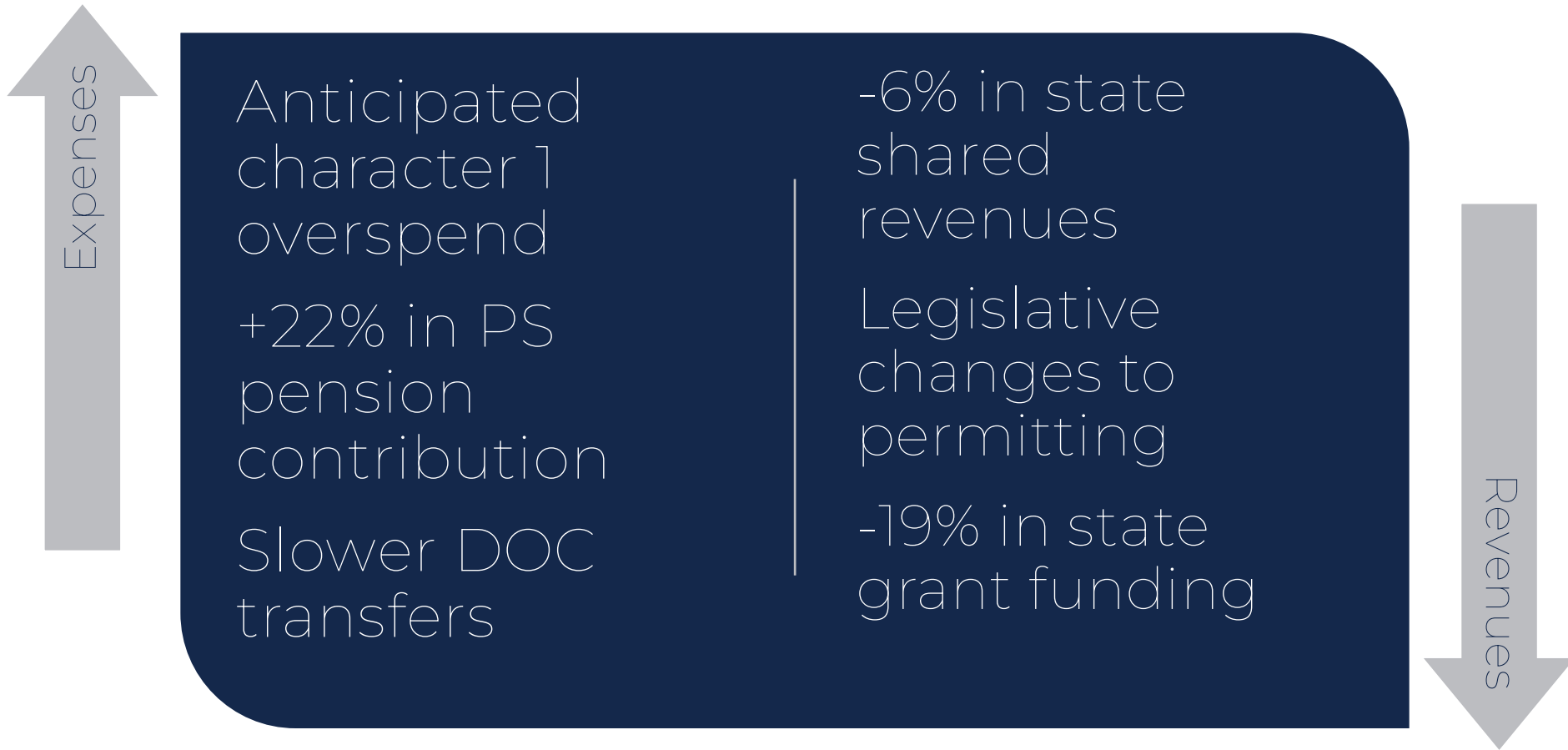
Invest in our
human
capital

Secure \$50M
road funding
match

Focus on core
government
mission

Continue
refreshing our
infrastructure

2027 Financial Pressures



Path to Introduction

Collaboration

- Met regularly with Council to provide updates
- Made difficult policy decisions together

Process Improvements

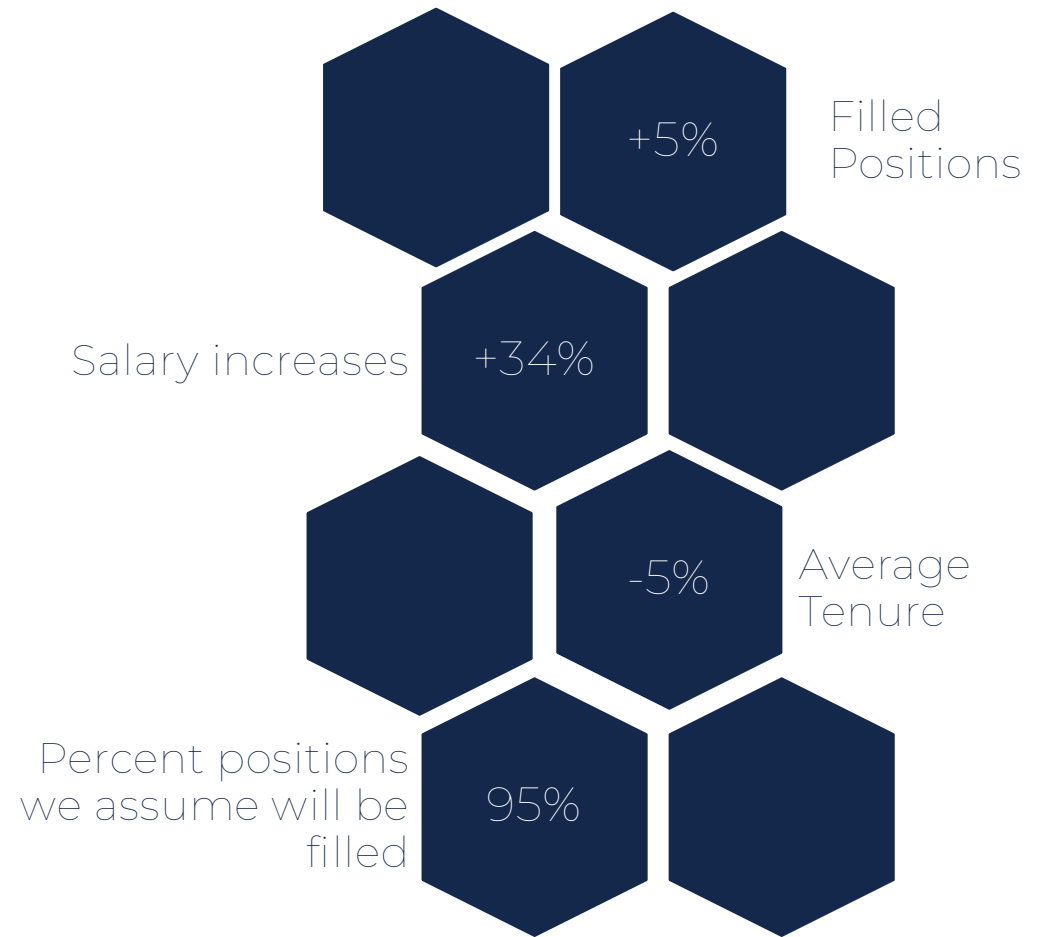
- Scoring matrix to consider budget requests
- Program budgeting expansion

2027 Introduced – Balanced Budget

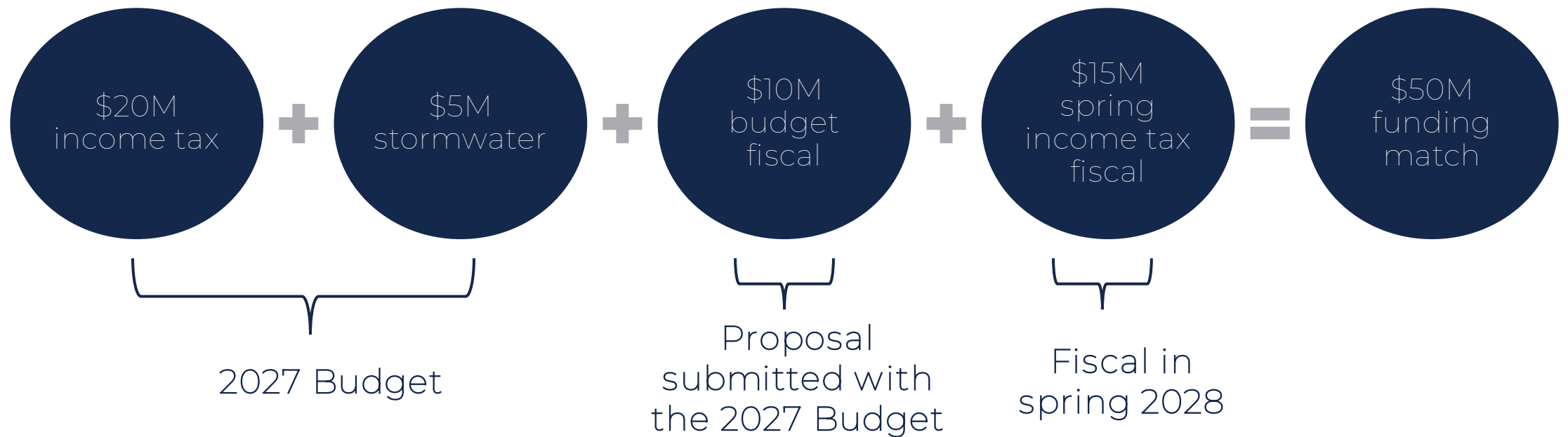
Total City/County 2027 Introduced Budget	
Revenues	\$1,897,860,637
Expenses	\$1,897,817,268
Change in Fund Balance	\$43,369

Priority – Human Capital

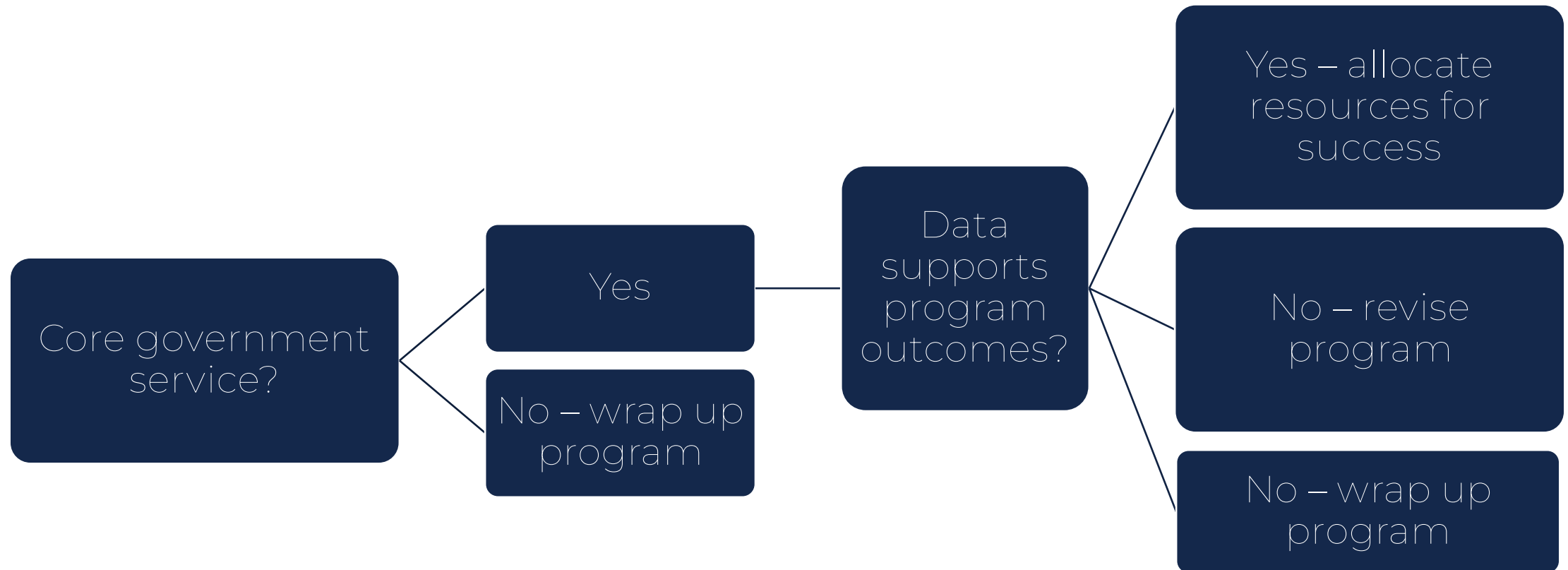
- 3% COLA for non-union staff and union raises ranging from 3-4%
- 1% increase in health insurance
- Double digit increases for MESA & MAC employees
- Decreased attrition rates
- Step and grade rewards tenure



Priority – Secure \$50M Road Funding Match



Priority – Core Government Services & Data Driven Decisions



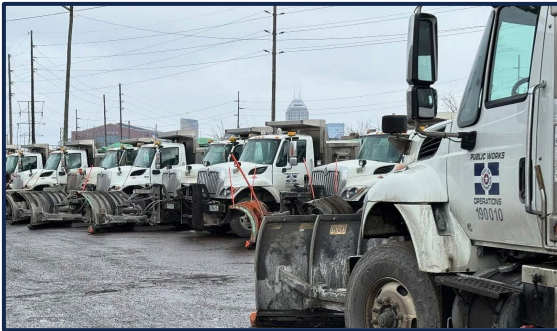
Priority – Infrastructure to Support Our Most Vulnerable

- Operations for the Housing Hub to begin in late Q2/early Q3 2027
- Operations funding for weather contingency at the AIC
- Operations funding for Family & Youth Intervention (FYI) center



Property Tax Backed Bond

- \$27.5M construction
 - \$12.5M for IMPD north district
 - \$15M for renovations to DPW's largest operations garage at West Street



2027 Revenue Projections

Revenue	2026 Adopted	2027 Introduced	Variance	% Change
Property Tax	\$ 482,316,431	\$ 529,331,039	\$ 47,014,608	9.7%
Income Tax	\$ 513,738,768	\$ 554,445,793	\$ 40,707,025	7.9%
Other Taxes	\$ 58,376,685	\$ 57,321,365	\$ (1,055,320)	-1.8%
Licenses and Permits	\$ 20,287,955	\$ 21,327,716	\$ 1,039,762	5.1%
Inter-Governmental	\$ 442,990,358	\$ 538,494,378	\$ 95,504,020	21.6%
Charges for Services	\$ 117,517,408	\$ 117,223,380	\$ (294,028)	-0.3%
Fines and Forfeitures	\$ 9,201,382	\$ 9,868,356	\$ 666,973	7.2%
Other Receipts	\$ 35,781,124	\$ 35,831,432	\$ 50,308	0.1%
Interfund Transfers	\$ -	\$ -	\$ -	
Other Financing Sources	\$ 1,637,000	\$ 1,130,625	\$ (506,375)	-30.9%
Investment Earnings	\$ 25,343,097	\$ 30,027,000	\$ 4,683,903	18.5%
Contributions	\$ 2,369,356	\$ 2,859,553	\$ 490,197	20.7%
Total	\$ 1,709,559,565	\$ 1,897,860,637	\$ 188,301,072	11.0%

2027 Appropriations

by Function

	2026 Adopted	2027 Introduced	Variance	% Change
Public Safety Entities	\$ 698,942,493	\$ 761,205,674	\$ 62,263,181	8.9%
Criminal Justice Services	\$ 346,298,351	\$ 360,924,735	\$ 14,626,384	4.2%
Public Works	\$ 257,411,196	\$ 335,277,325	\$ 77,866,129	30.2%
Parks and Recreation	\$ 53,601,963	\$ 53,996,990	\$ 395,027	0.7%
Executive, Legislative & Administrative Services	\$ 118,954,916	\$ 127,448,670	\$ 8,493,753	7.1%
Other Public Services	\$ 121,223,553	\$ 140,321,696	\$ 19,098,143	15.8%
Debt Service	\$ 113,074,825	\$ 118,642,177	\$ 5,567,352	4.9%
	\$ 1,709,507,298	\$ 1,897,817,268	\$ 188,309,969	

Fiscal Ordinance 275



\$10M
toward the
\$50M
match



\$2.1M park
capital
investments



\$2.2M equip the
AIC for year-round
weather
contingency



\$4M election
equipment
replacement



\$150k
document
destruction



\$400k spring
semester of
Circle City
Readers



\$150k data
center
research

Proposals for Council Consideration

2027
Operating
Budget

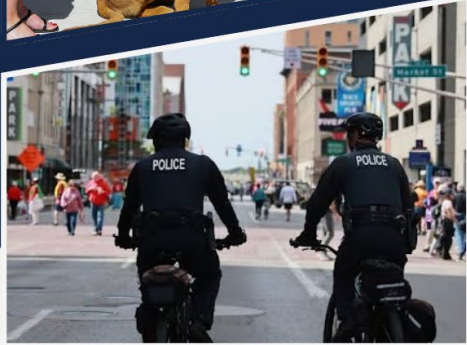
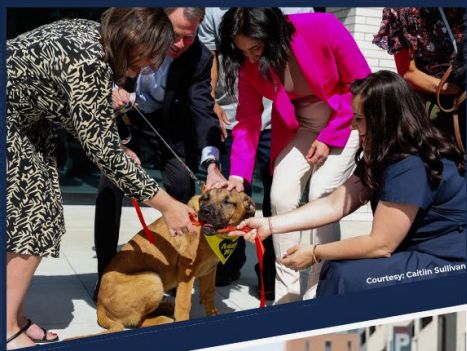
\$1.224B Transportation &
\$139M Stormwater CIP

\$31.4 Million
Parks Capital
Plan

Income tax
rate
realignment

\$27.5 Million
GO Bond

\$19 Million
Budget
Fiscal



Thank you!



2027 PROPOSED BUDGET

.....
For the Consolidated
City of Indianapolis and
Marion County