

Expenditure Budget Comparison General Fund

Department	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
Animal Shelter	1,132,507	1,120,603	1,164,248	1,139,422	(24,826)	-2.1%
Clerk	145,541	144,928	146,738	166,994	20,256	13.8%
Community & Family Resources	655,518	650,346	698,453	697,105	(1,348)	-0.2%
Controller	681,149	614,106	664,555	656,167	(8,388)	-1.3%
Council	349,848	348,312	360,900	362,252	1,352	0.4%
Economic Development			464,485	519,702	55,217	11.9%
Employee Services	430,321	422,336	466,484	462,517	(3,967)	-0.9%
Engineering	588,918	586,114	600,226	602,490	2,264	0.4%
Facilities Maintenance				1,434,935	1,434,935	
Fire	8,100,627	8,059,087	8,348,823	8,346,476	(2,347)	0.0%
Housing & Neighborhood Development	1,283,343	1,254,348	1,328,439	1,142,460	(185,979)	-14.0%
Informational & Technology Services	1,430,384	1,398,644	1,428,444	1,452,188	23,744	1.7%
Legal	667,450	667,014	749,723	693,183	(56,540)	-7.5%
Mayor	832,535	827,164	411,715	420,482	8,767	2.1%
Planning	1,001,242	988,991	1,093,293	1,037,808	(55,485)	-5.1%
Police	9,568,818	9,514,318	9,565,292	9,607,092	41,800	0.4%
Public Works	2,082,958	1,777,028	2,733,424	1,271,185	(1,462,239)	-53.5%
Sanitation	960,000	960,000	960,000	864,000	(96,000)	-10.0%
Fund Totals	29,911,158	29,333,337	31,185,242	30,876,458	(308,784)	-1.0%

Expenditure Budget Comparison Park General Fund

Department	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
Fund Totals	7,257,109	6,988,700	6,916,322	6,490,496	(425,826)	-6.2%

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

Civil City Budget Comparison All Appropriated Funds

Fund	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
General	29,911,158	29,333,337	31,185,242	30,876,458	(308,784)	-1.0%
Park General	7,257,109	6,988,700	6,916,322	6,490,496	(425,826)	-6.2%
Other Operating Funds						
Parking Enforcement	2,601,923	2,334,655	2,539,342	2,647,347	108,005	4.3%
Police Education	25,000	24,914	25,000	35,000	10,000	40.0%
Police Dispatch Training	20,859	6,382	20,859	20,859	-	0.0%
Wireless Enhanced 911	166,249	166,249	158,677	161,701	3,024	1.9%
Sanitation	1,951,404	1,854,519	2,076,238	2,029,976	(46,262)	-2.2%
Special Non-Reverting Improvement	146,000	127,283	146,000	170,000	24,000	16.4%
Telecommunications	718,838	553,933	926,736	909,465	(17,271)	-1.9%
Pension Funds						
Fire Pension	2,043,518	1,953,384	1,601,461	1,601,461	-	0.0%
Police Pension	1,475,867	1,432,591	1,322,267	1,594,367	272,100	20.6%
Transportation Funds						
Alternative Transportation	525,000	224,952	225,000	225,000	-	0.0%
Cum. Cap. Improvement (Cig)	243,000	243,000	293,000	202,000	(91,000)	-31.1%
Local Road & Street	1,051,797	1,051,353	988,350	962,900	(25,450)	-2.6%
Motor Vehicle Highway	3,962,080	3,943,276	3,895,142	3,978,553	83,411	2.1%
Cum. Cap. Improvement (Rate)	1,124,145	1,120,808	1,111,000	863,000	(248,000)	-22.3%
Vehicle Replacement				500,000	500,000	
Capital Fund						
Cum. Cap. Development	1,035,922	1,034,611	945,312	1,022,128	76,816	8.1%
Internal Service Funds						
Risk Management	979,974	979,974	714,856	726,645	11,789	1.6%
Fleet	1,900,460	1,875,511	2,421,081	1,912,752	(508,329)	-21.0%
Bond & Lease Funds						
BMFC Convention Center Lease	-	-	-	-	-	0.0%
BMFC Showers Lease	673,959	673,958	675,000	625,000	(50,000)	-7.4%
BMFC Police Lease	89,500	84,712	-	-	-	0.0%
BMFC Street Lease	1,179,000	1,179,000	1,211,500	1,140,000	(71,500)	-5.9%
BMFC Fire Station #2 Lease	189,000	189,000	189,000	189,000	-	0.0%
1998 Street Bond	836,250	835,250	917,850	865,529	(52,321)	-5.7%
1999 Park Golf Course Bond	184,693	183,602	201,168	273,091	71,923	35.8%
2000 Redevelopment Bond	255,610	255,110	251,769	252,407	638	0.3%
2001 Park Bond	583,095	582,495	565,875	548,655	(17,220)	-3.0%
Gross Totals	61,131,411	59,232,559	61,524,047	60,823,790	(700,257)	-1.1%
Internal Service Charges:						
Fleet	1,939,381	1,393,811	1,837,681	1,483,052	(354,629)	-19.3%
Risk Management	555,677	838,270	527,768	539,557	11,789	2.2%
Information Technology Services	56,581	56,326	56,581	56,581	-	0.0%
Operating Transfers:						
General Fund - Public Works	300,000	-	875,000	1,497,724	622,724	71.2%
Parking Enforcement	225,000	200,000	225,000	225,000	-	0.0%
Park and Recreation	184,215	165,400	199,000	69,000	(130,000)	-65.3%
Vehicle Replacement	-	-	-	500,000	500,000	0.0%
General Fund - Sanitation	960,000	960,000	960,000	864,000	(96,000)	-10.0%
Net Totals	56,910,557	55,618,752	56,843,017	55,588,876	(1,254,141)	-2.2%

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

Civil City Budget Comparison By Category Appropriated Funds - with Adjustments

Department	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
100 - Personal Services	32,423,234	32,341,950	34,201,078	34,854,963	653,885	1.9%
200 - Supplies	4,901,535	4,764,137	5,350,629	4,867,096	(483,533)	-9.0%
300 - Other Services & Charges	14,492,136	14,067,412	14,040,581	13,184,411	(856,170)	-6.1%
400 - Capital Outlays	5,093,652	4,445,253	3,250,729	2,682,405	(568,324)	-17.5%
Fund Totals	56,910,558	55,618,752	56,843,017	55,588,875	(1,254,142)	-2.2%

Components of Expenditure Categories

100 Personal Services - includes salaries & related employee benefits for all employees. Employee benefits include employer contributions to retirement account, group health and life insurance, unemployment and other similar benefits.

200 Supplies - includes articles and commodities, which are consumed or altered when used. Supplies include office supplies, operating supplies, repair & maintenance supplies and other similar supplies.

300 Other Services and Charges - includes services other than personal services that are required by the City in carrying out its assigned functions. Types of services and charges includes professional services, printing, advertising, transportation, insurance, communication, utility services, rentals, debt service and other similar services and charges.

400 Capital Outlays - includes expenditures for (or additions to) assets such as land, buildings, improvements other than building, machinery and equipment that cost \$5,000 or more per item, and computers.

Civil City Budget Comparison By Category Historical and Projected Revenues

Category	2005	2006	2007	2008	2,009.00	2010
Taxes	30,251,467	33,532,427	33,851,332	35,720,070	36,790,909	36,784,823
Licenses & Permits	199,861	193,377	201,854	203,276	205,000	209,060
Intergovernmental	5,412,774	6,493,582	6,949,686	5,701,135	5,673,876	7,682,586
Charges for Services	6,239,879	5,011,529	7,143,268	6,641,954	6,486,974	7,130,916
Fines & Forfeitures	1,110,538	1,043,672	994,633	994,633	992,000	1,073,462
Miscellaneous	4,541,257	6,026,269	6,601,329	6,907,503	7,632,119	7,766,393
Fund Totals	47,755,776	52,300,856	55,742,102	56,168,571	57,780,878	60,647,240

Components of Revenue Categories

Taxes include General Property Tax, Financial Institutions Tax, Auto & Aircraft Excise Tax, Wheel Tax and Excise Surtax, and County Option Income Tax (COIT).

Licenses & Permits include Housing Inspections, Planning Permits, Dog Licenses, as well as other licenses and permits.

Inter-Governmental revenue include State and Federal Grants, ABC and Cigarette Taxes and County reimbursements.

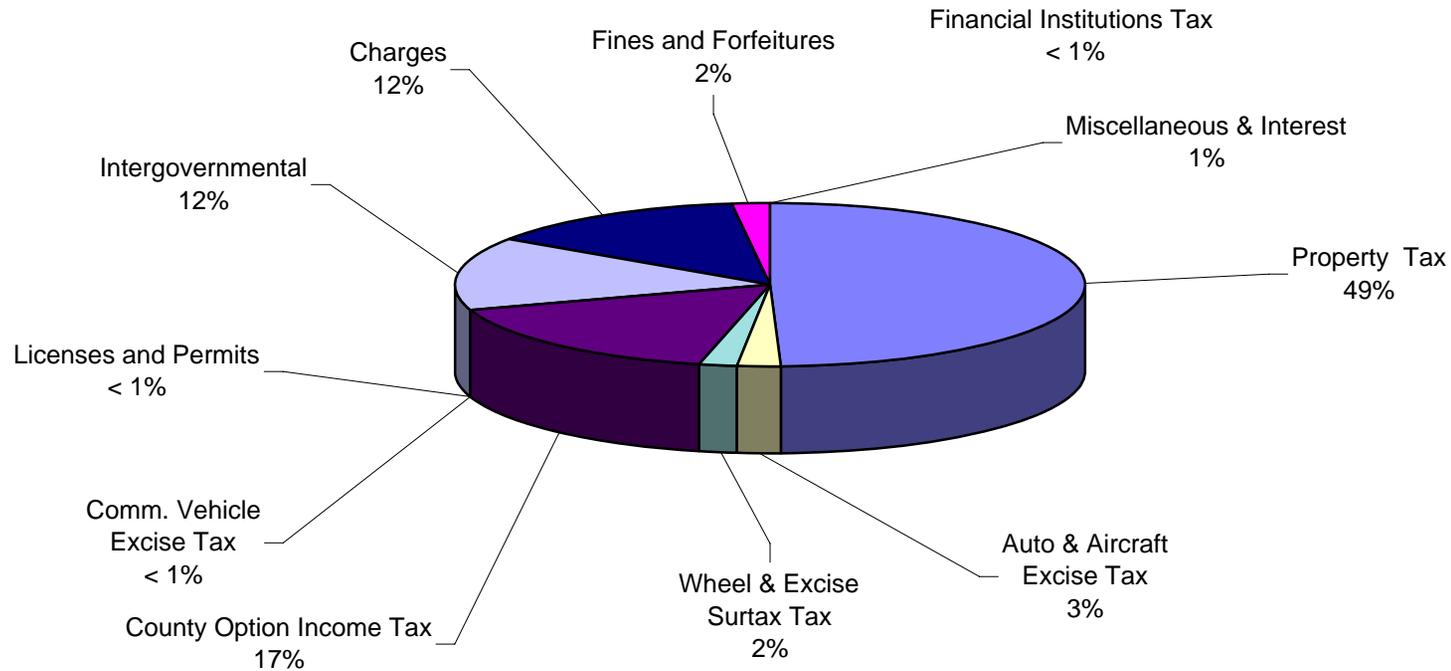
Charges for Services include Cable TV receipts, Parks & Recreation receipts, 'In Lieu Of' revenue, and Parking receipts.

Fines & Forfeitures include ordinance violations, and Court Docket fees.

Miscellaneous revenue includes interest earned, sale of property, contributions, gifts, reimbursements, interfund transfers, refunds and Riverboat Revenue Sharing.

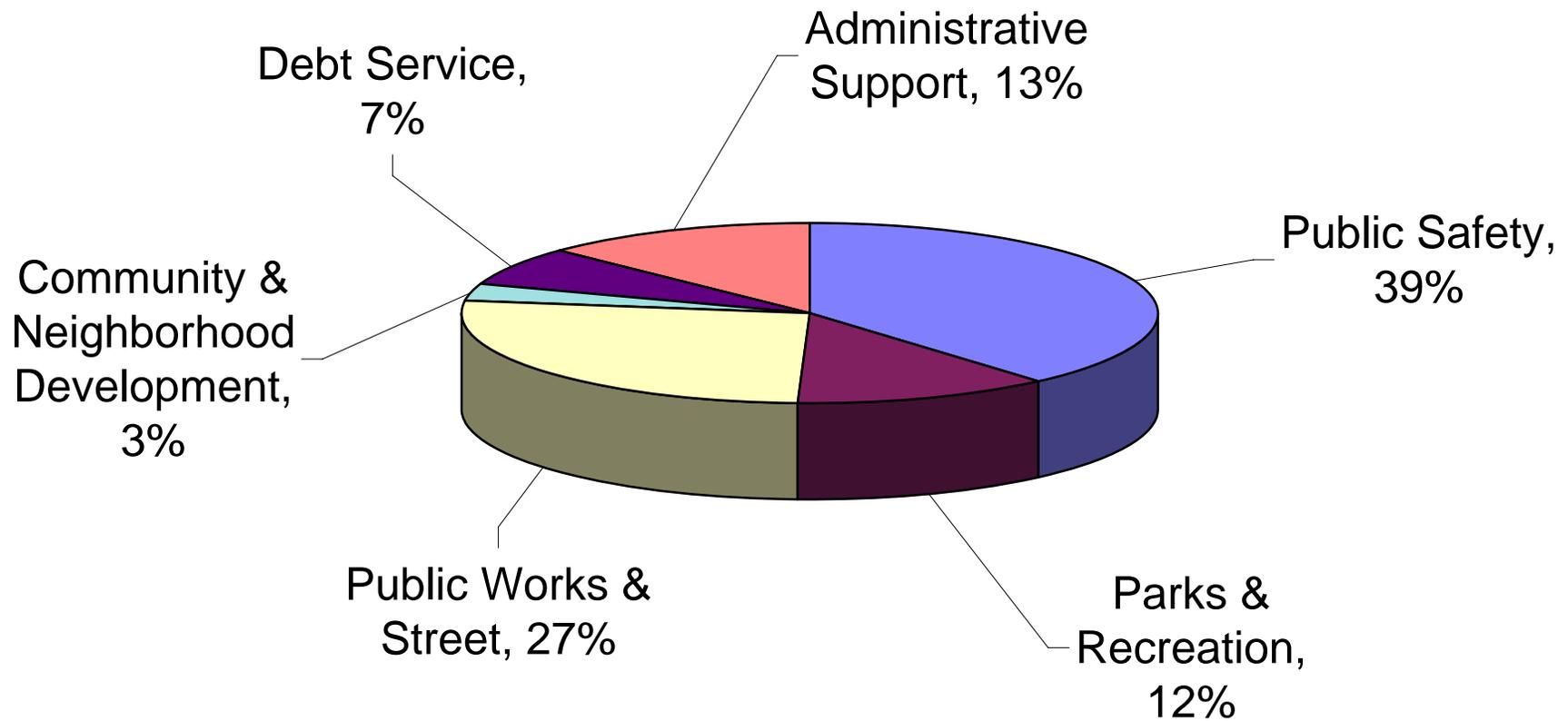
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2010 Budgeted Revenue by Source (net of interfund transfers and charges)

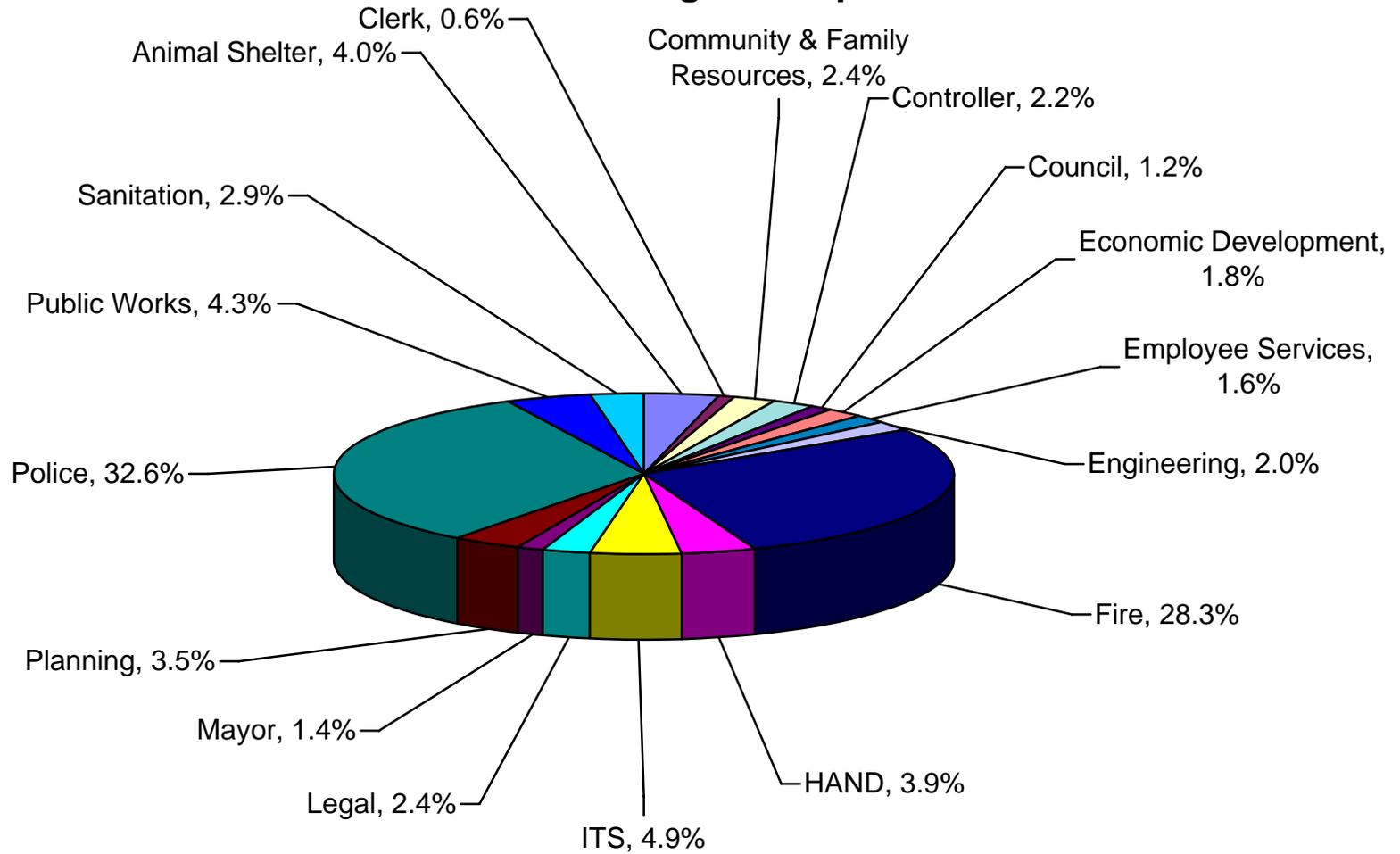


■ Property Tax - \$25,489,569	■ Financial Institutions Tax - \$253,530	■ Auto & Aircraft Excise Tax - \$1,183,190
■ Wheel & Excise Surtax Tax - \$1,150,000	■ County Option Income Tax - \$8,606,694	■ Comm. Vehicle Excise Tax - \$101,840
■ Licenses and Permits - \$209,060	■ Intergovernmental - \$7,682,586	■ Charges - \$7,130,916
■ Fines and Forfeitures - \$1,073,462	■ Miscellaneous & Interest - \$258,900	

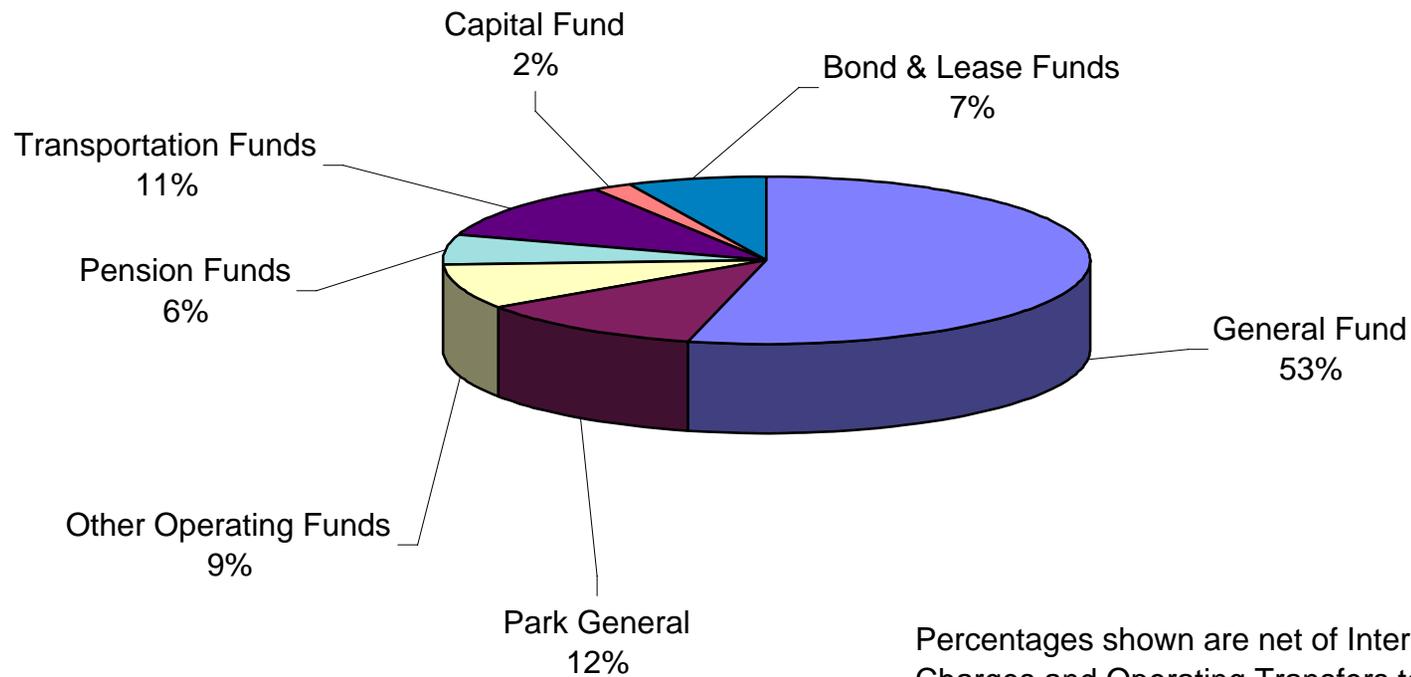
2010 Budget Appropriated Funds by Use



2010 General Fund Budgeted Expenditures



City of Bloomington 2010 Budgeted Expenditures (net of interfund transfers and charges)



Percentages shown are net of Internal Service Charges and Operating Transfers totaling \$5,234,914, which are generally appropriated twice in the City's budget.