



Memorandum

To: Members of the City of Bloomington Common Council
From: Maria Heslin, Deputy Mayor
Date: July 20, 2009

This memo accompanies the proposed 2010 budget for the Office of the Mayor (OOTM). The underlying mission of the City of Bloomington is to enhance our community's quality of life by strengthening our 4Cs, the Strategic Initiatives we refer to as Community Commerce, Condition, Collaboration and Character. The Office of the Mayor staff provides organizational leadership and direction by working with every City department to fulfill the City's mission and enrich each of these Strategic Initiatives.

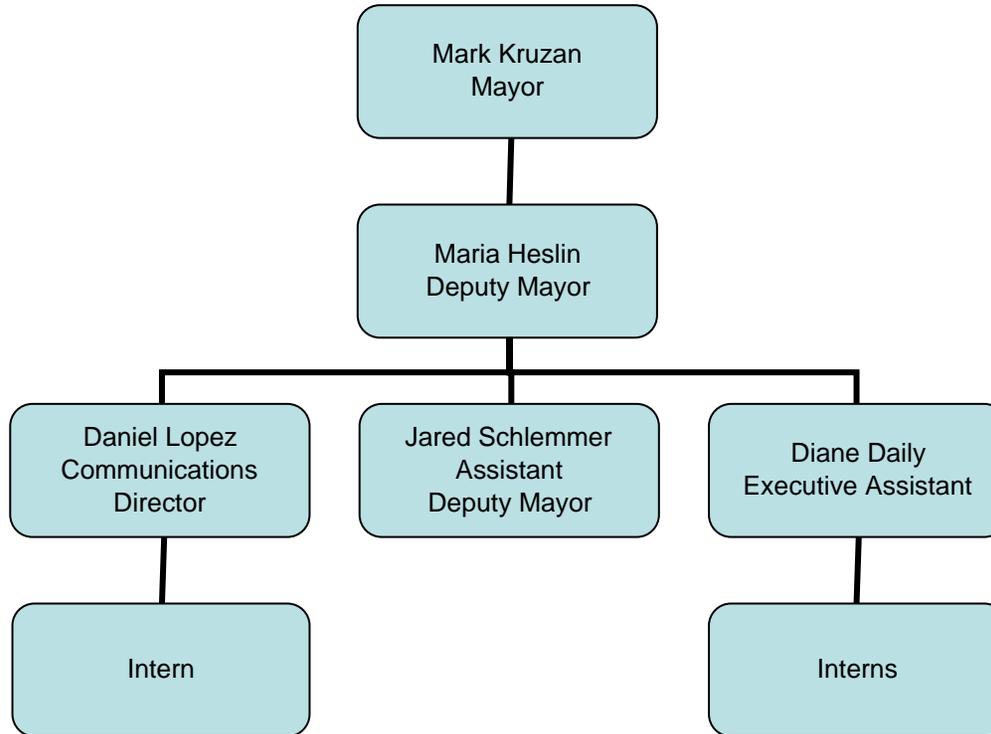
This year OOTM has spearheaded ongoing strategic planning and project management processes with input and support from every City department. This has resulted in: a collaborative approach to identifying top priorities; a singular vision for an organization-wide direction to governance; creative avenues for departments and staff to work together to address the 4Cs; a new approach to project management with a focus on goal-setting and progress tracking; and a new approach to budgeting, which allows us to build our budgets from scratch and better tie needs to priorities.

The primary new initiative for OOTM in 2010 will be Everybody's Bloomington, a business attraction and city branding campaign that will utilize regional marketing strategies to promote and enhance Bloomington's visibility as a premiere place to live, work, play and visit. Featuring videos, photos, testimonials and a wealth of information about the community, Everybody's Bloomington will be a valuable marketing and economic development tool for years to come.

Additionally, the Office of the Mayor works with City department heads in coordinating messaging regarding City programs and services in an effort to ensure the community is informed of everything our organization has to offer. That transparency and active engagement with the community is an essential component to good governance.

Approval of our budget request will enable us to continue providing guidance to and working closely with the exceptional department heads and staff that constitute the City of Bloomington organization. We will continue working as a team to make Bloomington an even better community, strengthened by a diversified, vibrant economy and committed to furthering sustainable development, arts and culture, infrastructure, public safety, trails, health and recreational opportunities, civic engagement, animal welfare and effective City governance.

OFFICE OF THE MAYOR



Office of the Mayor 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	388,025		388,025	401,302	0	401,302	13,277
200 - Supplies	5,460		5,460	4,350		4,350	(1,110)
300 - Other Services	18,230		18,230	14,830		14,830	(3,400)
400 - Capital Outlays	0		0	0		0	0
Total	411,715	0	411,715	420,482	0	420,482	8,767

Employees	2009 Budget		2010 Budget		# Change
Regular	4.70		4.70		0.00
Temporary	0.00		0.00		0.00
Total	4.70		4.70		0.00

Department: OFFICE OF THE MAYOR		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	4.70	4.70		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	463,123	473,661	292,489	303,692	11,203	3.83%	
1120 Salaries & Wages - Temporary	21,180	17,112	10,008	10,008			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	37,049	34,707	23,141	23,998	857	3.70%	
1220 PERF	48,628	44,500	31,443	33,406	1,963	6.24%	
1230 Health Insurance	50,888	50,888	30,197	30,197			
1240 Unemployment Compensation	539	539					
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	1,128	1,128	747		-747	(100.00%)	
TOTAL - CATEGORY 1:	622,535	622,535	388,025	401,302	13,277	3.42%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	2,274	2,461	2,210	1,350	-860	(38.91%)	
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil							
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies							
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies	3,361	3,091	3,250	3,000	-250	(7.69%)	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	5,635	5,552	5,460	4,350	-1,110	(20.33%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services							
3150 Communications Contract							
3160 Instruction		835					
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	200	63	130	130			
3220 Postage	2,500	203	1,000	1,000			
3230 Travel		1,189					
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	4,000	1,196	3,500	2,500	-1,000	(28.57%)	
3320 Advertising	4,000	7,661	6,250	6,250			

Department: OFFICE OF THE MAYOR		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-11-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	1,000	1,000	900		-900	(100.00%)
	3630 Machinery & Equip. Repairs & Maint.		124				
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	1,351	2,353	700	1,700	1,000	142.86%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	6,250	6,250	2,500	1,250	-1,250	(50.00%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business	175,000	169,942				
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	10,064	8,262	3,250	2,000	-1,250	(38.46%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		204,365	199,077	18,230	14,830	-3,400	(18.65%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		832,535	827,164	411,715	420,482	8,767	2.13%