Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4 (Rev. 2013)

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATE

Ordinance 13 - 18

Be it ordained by the **Bloomington Common Council** that for the expenses of **BLOOMINGTON TRANSPORTATION** for the year ending December 31, **2014** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expense of **BLOOMINGTON TRANSPORTATION**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

This ordinance shall be in full force and effect from and after its passage and approval by the **Bloomington Common Council**.

Name of Adopting Entity	Select Type of Fiscal Body	Date of Adoption
Bloomington Common Council	Common Council and Mayor	10/09/2013

DLGF-Reviewed Funds

Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
8001	SPECIAL TRANSPORTATION GEN	$8,362,525	$1,155,042	0.0391

		Signature
Darryl Neher, President	Aye ☒ Nay ☐ Abstain ☐	
Dorothy Granger, Vice President	Aye ☒ Nay ☐ Abstain ☐	
Timothy Mayer, Parliamentarian	Aye ☒ Nay ☐ Abstain ☐	
Dave Rollo	Aye ☒ Nay ☐ Abstain ☐	
Andy Ruff	Aye ☒ Nay ☐ Abstain ☐	
Susan Sandberg	Aye ☒ Nay ☐ Abstain ☐	
Marty Spechler	Aye ☒ Nay ☐ Abstain ☐	
Chris Sturbaum	Aye ☐ Nay ☐ Abstain ☐	ABSENT (Rm)
Steve Volan	Aye ☒ Nay ☐ Abstain ☐	
Mark Kruzan, Mayor	Aye ☒ Nay ☐ Abstain ☐	

ATTEST

Name	Title	Signature
Regina Moore	Clerk	

Form Signature

This form was electronically signed by **Susan West, Controller**, on **09/18/2013**.

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2014 County: Monroe Unit: 0951 - Bloomington Transportation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2013	January 1 - December 31, 2014
8001 - SPECIAL TRANSPORTATION GEN	R104	County Option Income Tax (COIT)	$194,552	$380,000
8001 - SPECIAL TRANSPORTATION GEN	R112	Financial Institution Tax distribution	$5,431	$10,996
8001 - SPECIAL TRANSPORTATION GEN	R114	Motor Vehicle/Aircraft Excise Tax Distribution	$25,000	$45,900
8001 - SPECIAL TRANSPORTATION GEN	R119	State, Federal, and Local Payments in Lieu of Taxes	$0	$0
8001 - SPECIAL TRANSPORTATION GEN	R134	Federal and State Grants and Distributions - Other	$8,050,816	$4,887,019
8001 - SPECIAL TRANSPORTATION GEN	R135	Commercial Vehicle Excise Tax Distribution (CVET)	$2,147	$4,200
8001 - SPECIAL TRANSPORTATION GEN	R423	Other Charges for Services, Sales, and Fees	$775,238	$1,616,668
8001 - SPECIAL TRANSPORTATION GEN	R913	Other Receipts	$113,950	$262,699
		SPECIAL TRANSPORTATION GEN	**$9,167,134**	**$7,207,482**
		0951 - BLOOMINGTON TRANSPORTATION Total	**$9,167,134**	**$7,207,482**

Prescribed by the Department of Local Government Finance
Approved by the State Board of Accounts

Budget Form No. 4a (Rev. 2011)

BUDGET REPORT FOR

Selected Year: 2014
Selected County: 53 - Monroe County
Selected Unit: 0951 - BLOOMINGTON TRANSPORTATION
Selected Fund: 8001 - SPECIAL TRANSPORTATION GEN

DEPARTMENT: 0000 NO DEPARTMENT

	Published Amount	Adopted Amount
PERSONAL SERVICES	$5,155,757	$5,155,757
SUPPLIES	$1,521,175	$1,521,175
SERVICES AND CHARGES	$1,092,574	$1,092,574
CAPITAL OUTLAY	$593,019	$593,019
DEBT SERVICE	$0	$0
Total	$8,362,525	$8,362,525

Totals by Fund Published Amt.: $8,362,525 Adopted Amt.: $8,362,525

Totals by Unit Published Amt.: $8,362,525 Adopted Amt.: $8,362,525

Form Signature

NAME

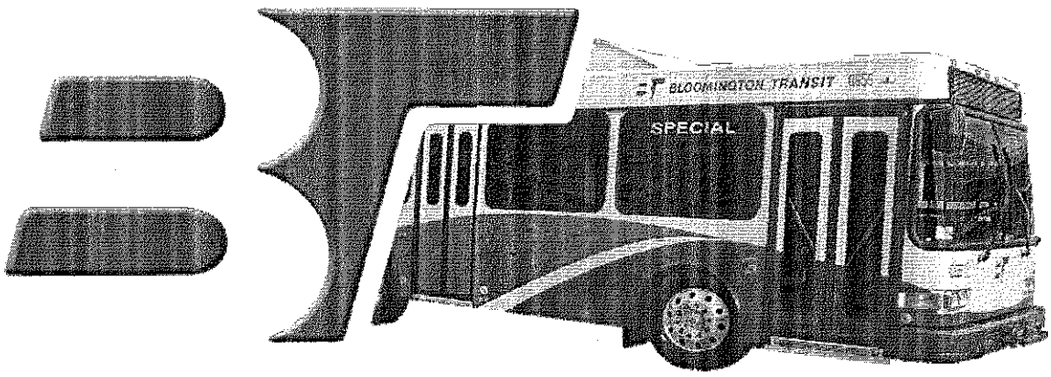
TITLE

SIGNATURE/PIN

DATE

I hereby acknowledge that the submission of this document through the Gateway password and PIN system constitutes an "electronic signature" as defined in IC 5-24-2-2. This submission is intended to, and hereby does, constitute authentication and approval of the submitted document as required by the Indiana Code. I understand that this electronic signature takes the place of my handwritten signature and accomplishes the same purposes as would my handwritten signature in the same circumstance. I further acknowledge that this electronic signature has the same force and effect as my handwritten signature and can and will be used for all lawful purposes. I affirm that I have the real and apparent authority to electronically sign and submit this document on behalf of the unit.

2014 Budget



Bloomington Transit

OPERATING EXPENSES

Budget Class I	2014 Proposed	2013 Approved	Percent Change
Salaries (Operators)	$ 2,481,031	$ 2,420,518	2.50%
Fixed and BT Access full and part time salaries			
Salaries (Other Operating)	293,055	279,965	4.68%
Operations manager and supervisors; and BT Access F/T and P/T dispatcher			
Salaries (Maintenance)	665,697	649,460	2.50%
Maintenance manager, mechanics, service attendants, and parts specialist salaries			
Salaries (Other)	331,585	322,469	2.83%
Administrative staff			
FICA	288,510	280,939	2.69%
PERF	332,003	292,000	13.70%
Health/Dental/Disability/Life/Vision Insurance	723,795	656,857	10.19%
Unemployment	10,000	15,000	-33.33%
Employee Uniforms	21,981	21,341	3.00%
Tool and CDL Allowance	8,100	8,100	0.00%
Subtotal Budget Class I	**$ 5,155,757**	**$ 4,946,649**	4.23%

Budget Class II	2014 Proposed	2013 Approved	Percent Change
Office Supplies	$ 13,157	$ 12,774	3.00%
Garage Uniforms/Drug Testing	15,000	15,000	0.00%
Fuel/Oil	1,046,505	1,071,925	-2.37%
Parts	347,288	330,750	5.00%
Other Supplies	99,225	94,500	5.00%
Subtotal Budget Class II	**$1,521,175**	**$1,524,949**	-0.25%

Budget Class III	2014 Proposed	2013 Approved	Percent Change
Professional Services	$365,966	$336,074	8.89%
Expenses include contracted transit management services, contracted facility maintenance services, software support services, employee counseling services, legal services, information technology services, payroll processing, and auditing services.			
Telephone	17,000	41,330	-58.87%
Postage	5,162	5,162	0.00%

Budget Class III (continued)	2014 Proposed	2013 Approved	Percent Change
Travel	3,277	3,182	2.99%
Printing	31,827	30,900	3.00%
Advertising	36,524	42,000	-13.04%
Insurance/Risk Management	324,450	309,000	5.00%
Electricity	45,000	36,050	24.83%
Water	12,000	12,000	0.00%
Gas	27,000	27,000	0.00%
IU Shared Expenses	97,743	94,750	3.16%
Building Maintenance	5,000	5,000	0.00%
Repairs and Labor	86,625	78,750	10.00%
Training, Dues, and Subscriptions	35,000	35,000	0.00%
Subtotal Budget Class III	**$1,092,574**	**$1,056,198**	3.44%
Total Operating Expenses	**$7,769,506**	**$7,527,796**	3.21%

Budget Class IV - Capital	2014 Proposed	2013 Approved	Percent Change
Tires and Engine/Transmission Rebuilds	$125,000	$90,473	38.16%
Equipment Includes computer hardware and software, Manual lifts, shelters, fare collection equip., Mobility capital grant, furnishings for downtown facility	196,000	259,099	-24.35%
Motor Equipment - 2 Access Vans/Sm bus and 2 support vehicle	272,019	179,820	51.27%
Subtotal Budget Class IV	**$593,019**	**$529,392**	12.02%
TOTAL EXPENDITURES	**$8,362,525**	**$8,057,188**	3.79%

Revenues	2014 Proposed	2013 Approved	Percent Change
Property Tax Levy	$1,155,042	$1,121,400	3.00%
Financial Institution Tax	10,996	10,996	0.00%
License Excise Tax	45,900	45,000	2.00%
County Option Income Tax	380,000	298,665	27.23%
Commercial Vehicle Excise Tax	4,200	4,200	0.00%
Passenger Fares	600,000	575,000	4.35%
Advertising Sales	33,000	32,000	3.13%
State PMTF	2,594,891	2,633,283	-1.46%
Federal JARC	110,000	100,356	9.61%
Federal New Freedom	500	500	0.00%
Federal 5307/5309	2,161,628	2,037,073	6.11%
Federal Planning	20,000	20,000	0.00%
Transfer from Operating Reserve	12,000	0	#DIV/0!
IU Contract Revenue	1,105,074	1,056,715	4.58%
Interest	550	0	#DIV/0!
IU Reimbursements	97,743	94,750	3.16%
Miscellaneous	31,001	27,250	13.77%
TOTAL REVENUE	**$8,362,525**	**$8,057,188**	3.79%