

CITY OF BLOOMINGTON

Mission Statement

To preserve, promote and enhance Bloomington, Indiana's distinct identity and vibrant quality of life



2016 BUDGET PROPOSAL

commerce

character

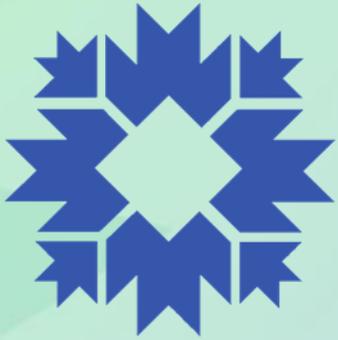
community

collaboration

condition

Bloomington Police Department

2015 Review



• **Technology continues to play a role in how we police:**

- CAD and RMS continue to evolve.
- Crime Analysis is more integrated into operations on a daily basis.
- Internal digital signage is providing up-to-date information to officers.
- Street Smart software enables us to better share information amongst divisions and with other agencies.
- Body worn camera project has been implemented and showing positive results.



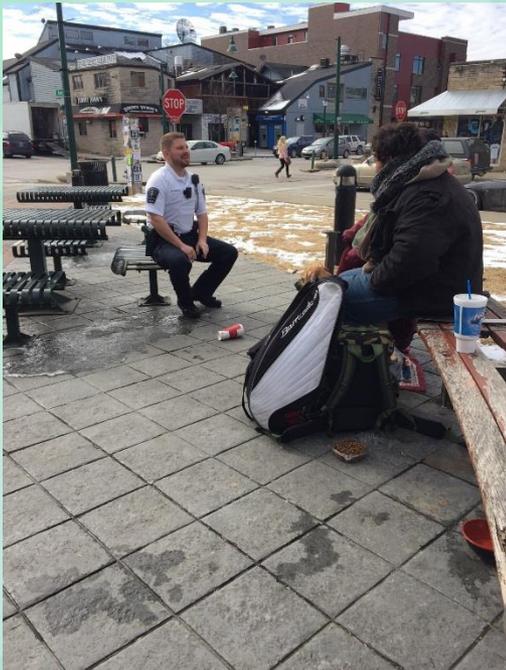
reliable innovation

Bloomington Police Department



2015 Review

- Downtown Resource Officer Program continues to have positive results. Our partnerships with Social Service Agencies continue to grow and the out reach is having a positive impact in peoples lives.



Bloomington Police Department

2015 Review

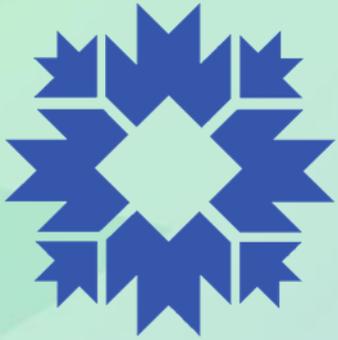
- Our Teen Academy was a huge success. We had 44 students; 34 male, 10 female and 7 African Americans. This was a one week program that focused on leadership, team building, ethics and self esteem while teaching them about local policing and what it's like to be a police officer.



Bloomington Police Department

2015 Review

- Our Law Enforcement Exploring Program starts this September. Similar to Scouting, this program will expose young adults aged 14 to 20 to law enforcement. National statistics show that 40% of the youth who participate in Exploring are minorities.



Bloomington Police Department

2016 Priorities

- Community Outreach Programs
 - Coffee with a Cop
 - Neighborhood Outreach Officers
 - Continuation of Current Programs



Bloomington Police Department

2016 Priorities

- Commission on Accreditation of Law Enforcement Agencies



Bloomington Police Department

Fund: 101 General Fund - Police				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	11,163,878	11,632,872	468,994	4.20%
200 - Supplies	520,055	498,162	(21,893)	-4.21%
300 - Other Services and Charges	385,451	485,308	99,857	25.91%
400 - Capital	-	-	-	0.00%
Total Budget	12,069,384	12,616,342	546,958	4.53%
Total FTE	136	136	0	0.00%

Bloomington Police Department

Fund: 350 - Police Education				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	-	-	-	0.00%
300 - Other Services and Charges	35,000	35,000	-	0.00%
400 - Capital	-	-	-	0.00%
Total Budget	35,000	35,000	-	0.00%

Bloomington Police Department

Fund: 356 - Dispatch Training				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	-	-	-	0.00%
200 - Supplies	-	-	-	0.00%
300 - Other Services and Charges	8,000	8,000	-	0.00%
400 - Capital	-	-	-	0.00%
Total Budget	8,000	8,000	-	0.00%

Bloomington Police Department

Fund: 455 - Parking Meter Fund				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	752,679	799,698	47,019	6.25%
200 - Supplies	61,551	66,216	4,665	7.58%
300 - Other Services and Charges	1,204,323	1,314,299	109,976	9.13%
400 - Capital	126,000	126,000	-	0.00%
Total Budget	2,144,553	2,306,213	161,660	7.54%
Total FTE	11.85	11.85	0	0.00%

Bloomington Police Department

Fund: 900 - Police Pension				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	3,754	3,983	229	6.10%
200 - Supplies	500	500	-	0.00%
300 - Other Services and Charges	1,375,697	1,371,873	(3,824)	-0.28%
400 - Capital	-	-	-	0.00%
Total Budget	1,379,951	1,376,356	(3,595)	-0.26%
Total FTE	0	0	0	0.00%

Thank you!

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City of Bloomington Fire Department



City of Bloomington Fire Department

2014

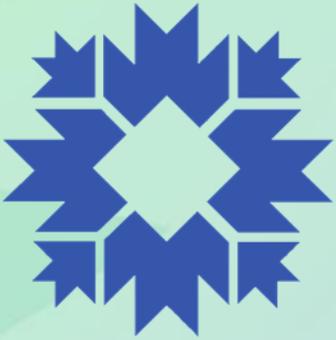
Calls for Service: 3805 Fires: 318 EMS: 1471

Indiana University: 693



Fire

2015 Review



- Communications (radios and mobile data terminals)
- ISO Rating
- Tactical Rescue Trench Rescue Training
- Safety Officer Training
- Rules and Regulations
- Reduction in fuel usage and costs

Fire

• **2016 Priorities**

- Software program for reporting system
- Air Masks
- PI (Primary Instructor) TCC (Training Center Coordinator)
- Structural Collapse Training
- Vehicle Machinery Training
- Continue audit and review for efficiency



Fire

Fund: 101 General Fund - Fire				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	9,211,266	9,442,453	231,187	2.51%
200 - Supplies	260,267	244,645	(15,622)	-6.00%
300 - Other Services and Charges	332,741	307,741	(25,000)	-7.51%
400 - Capital	-	-	-	0.00%
Total Budget	9,804,274	9,994,839	190,565	1.94%
Total FTE	110	110	0	0.00%

Fire

Fund: 901 - Fire Pension				
Category	2015	2016	\$ Change	% Change
100 - Personnel Services	243,576	3,983	(239,593)	-98.36%
200 - Supplies	350	350	-	0.00%
300 - Other Services and Charges	1,986,792	2,076,585	89,793	4.52%
400 - Capital	-	-	-	0.00%
Total Budget	2,230,718	2,080,918	(149,800)	-6.72%

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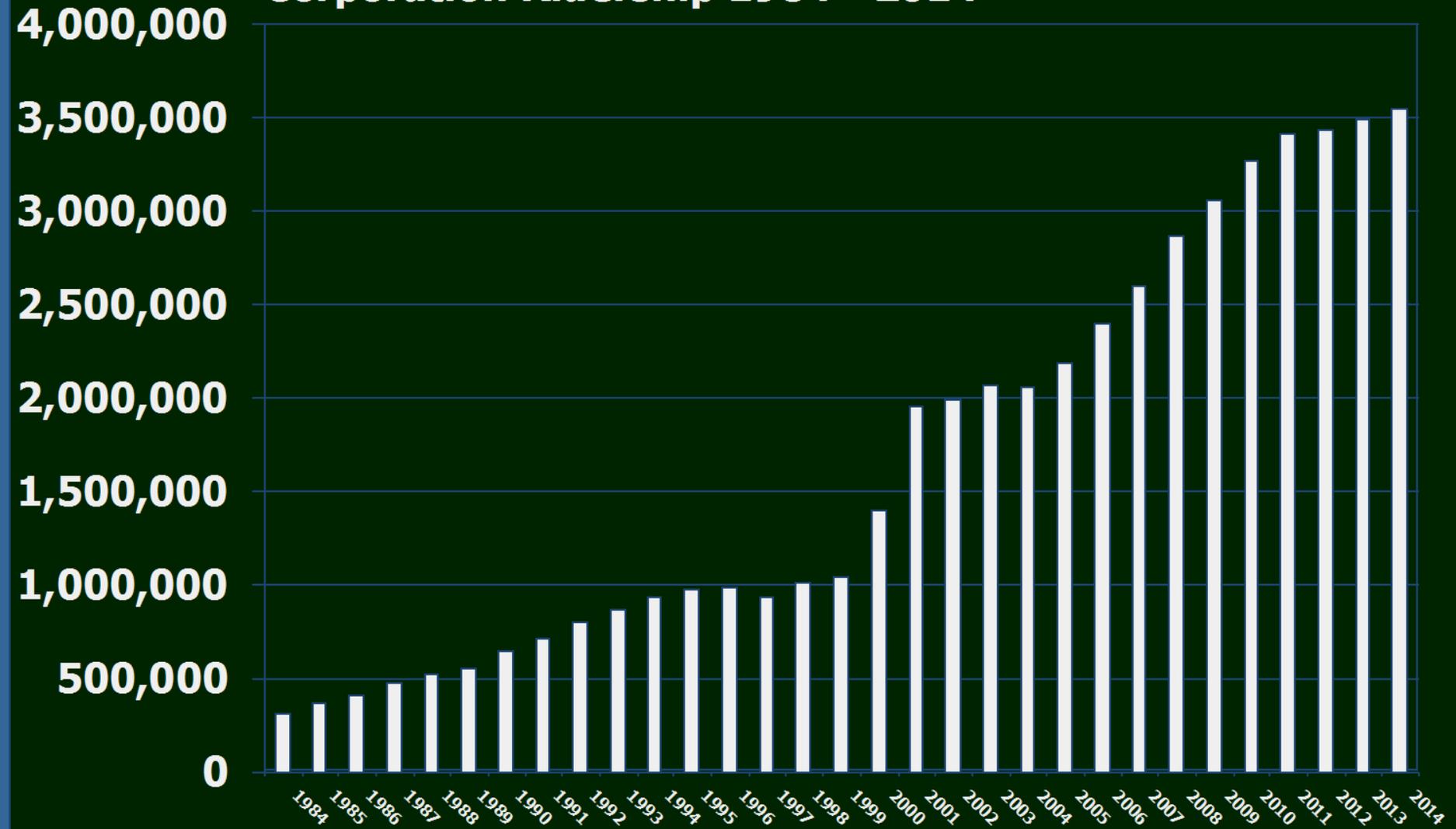
condition

Bloomington Public Transportation Corporation Proposed FY 2016 Budget



August 2015

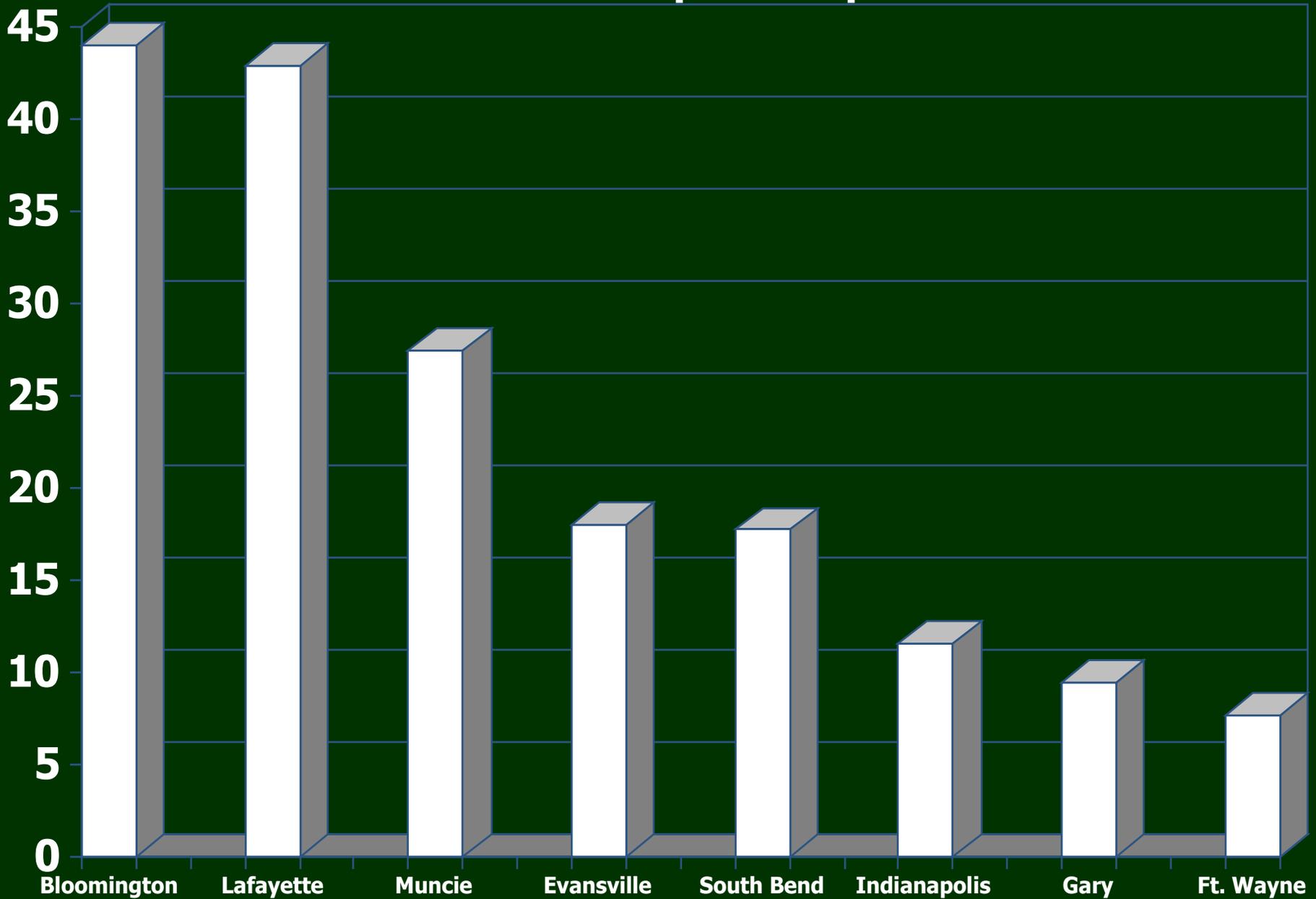
Bloomington Public Transportation Corporation Ridership 1984 - 2014



Ridership Milestones

- 1988 - 1st Year to Reach ½ Million
- 1999 - 1st Year to Reach 1 Million
- 2003 - 1st Year to Reach 2 Million
- 2009 - 1st Year to Reach 3 Million
- 2014 – 1st Year to Reach 3.5 Million

Indiana Cities 2014 Ridership Per Capita



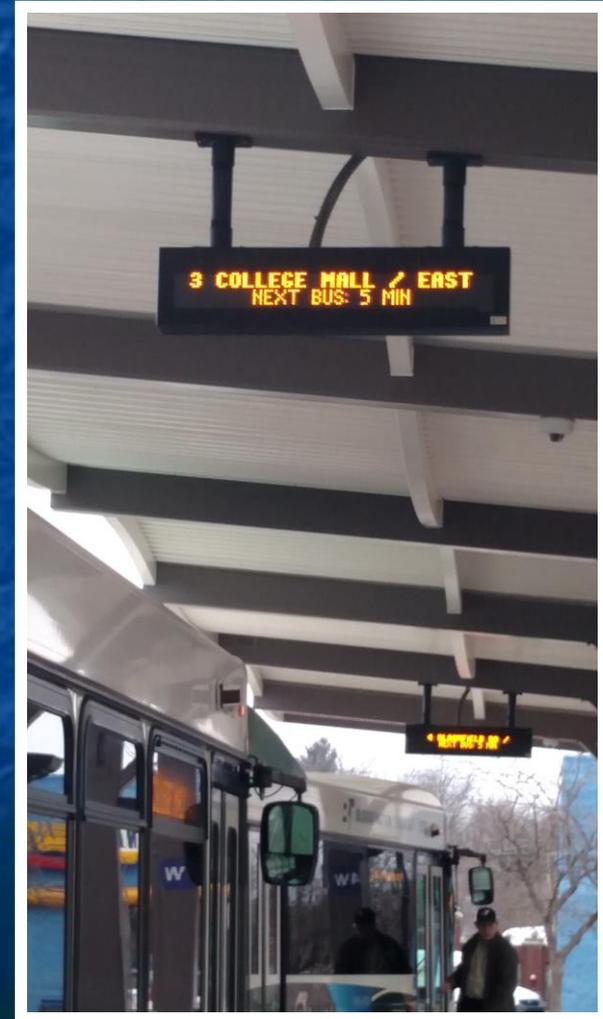
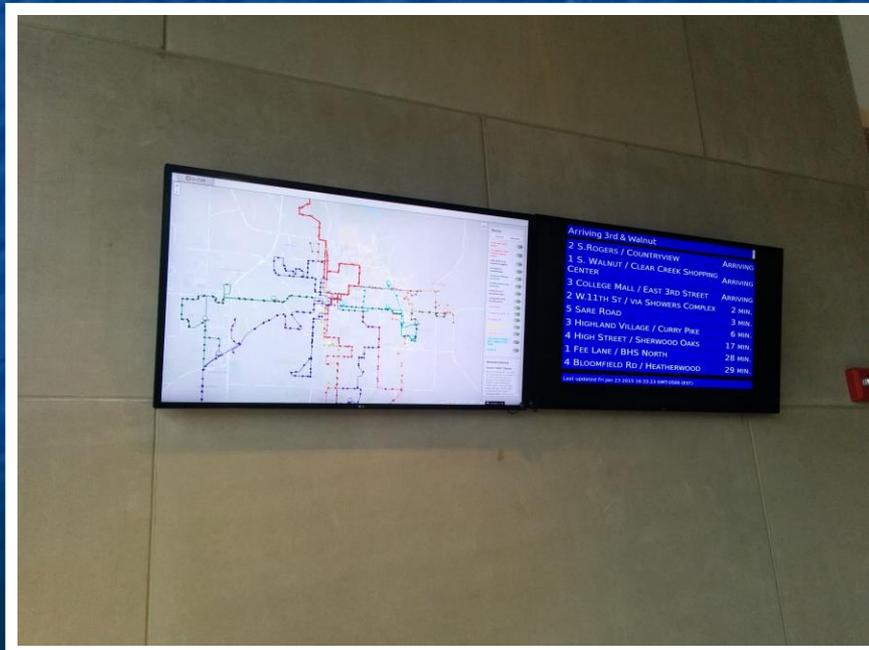
Bloomington Transit 2014-2015 Successes



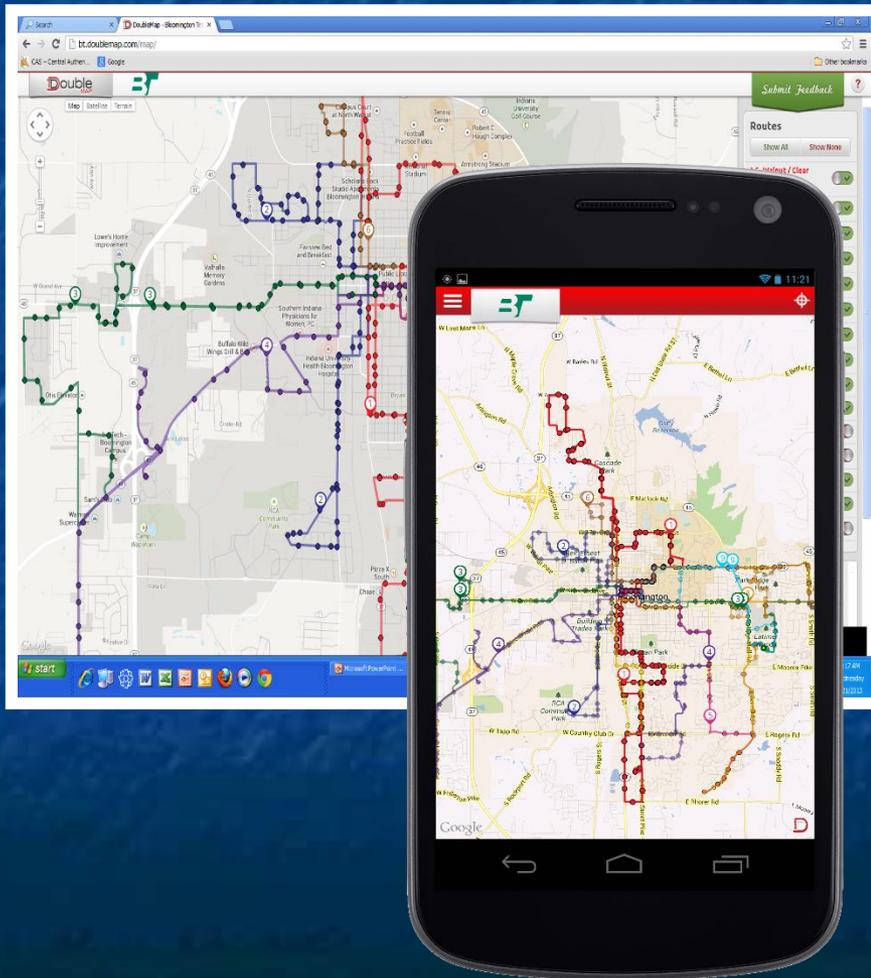
- Downtown Transit Center Completed
- Key Infrastructure Element
- LEED Silver Design Standards

Bloomington Transit 2014-2015 Successes

- Bus Arrival Message Signs and Monitors



Bloomington Transit 2014-2015 Successes



- Live Bus Tracker Technology Turns 2 Years Old
- 3.5 Million Annual Pageviews
- 150,000+ Annual Users

Bloomington Transit 2014-2015 Successes

- Four (4) New BT Access Vehicles Acquired
- Improved Accessibility



Bloomington Transit 2014-2015 Successes



- New Small Bus

Bloomington Transit 2014-2015 Successes

- New Shelters
Delivered
- Five More Locations
to Come



Bloomington Transit 2014-2015 Successes



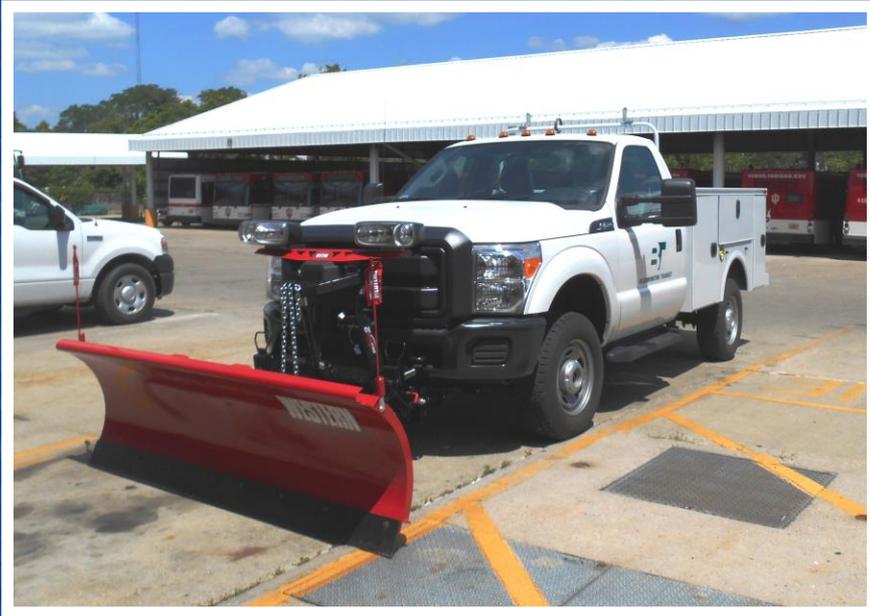
- Three (3) New 40-foot buses ordered
- Delivery of one (1) in late 2015 and two (2) in mid 2016
- Replacement of the 40-foot fleet is now underway

Bloomington Transit 2014-2015 Successes

- New Portable Vehicle Lifts in Maintenance Garage



Bloomington Transit 2014-2015 Successes



- New Support Vehicles

Bloomington Transit 2014-2015 Successes

- Intercity Bus Service Agreement Reached with Miller Hoosier Ride Service
- Service Begins Later This Year
- Indy, Evansville, Louisville
- Connections to Greyhound System



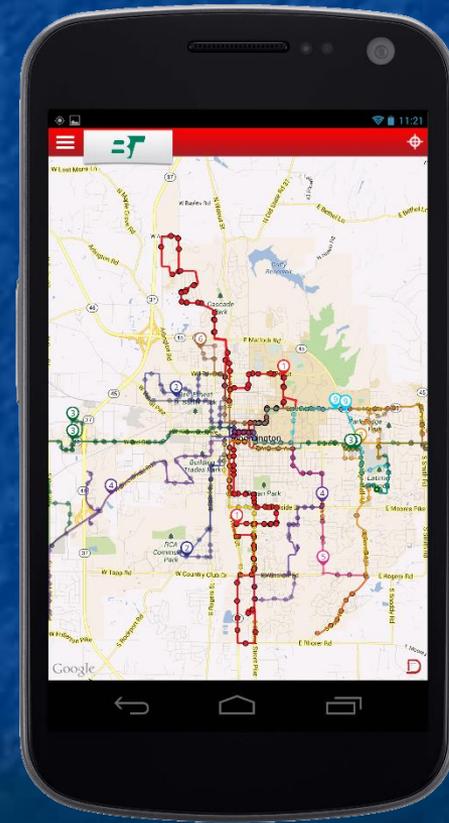
Bloomington Transit 2015-2016 Goals



- Three (3) New 40-foot Buses Delivered
- Order One (1) Additional 40-foot Bus with STP Funding

Bloomington Transit 2015-2016 Goals

- Develop New Mobile Website
- Improved Functionality for Mobile Devices



Bloomington Transit 2015-2016 Goals



- Rehabilitate Garage Exhaust System

Bloomington Transit 2015-2016 Goals

- Two (2) New BT Access Vehicles



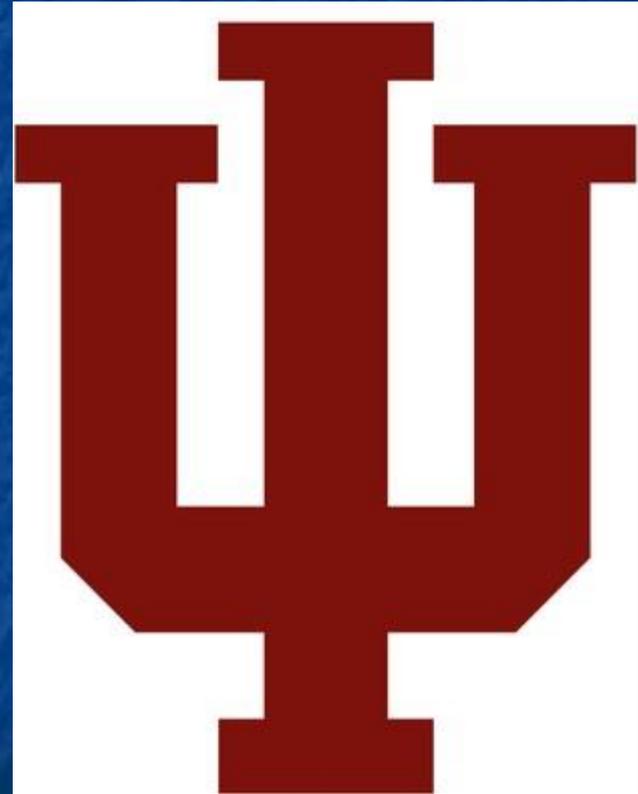
Bloomington Transit 2015-2016 Goals



- Senate Bill 379 Efforts
- LOIT Funding for Expansion of Transit Services in Bloomington and Monroe County

Bloomington Transit 2015-2016 Goals

- Begin Process of Unifying Maintenance Function



Bloomington Transit 2015-2016 Goals



- Federal Regulatory Compliance Efforts
- Asset Management Plan
- Safety Plan
- Funded with MPO Planning Funds

Bloomington Transit 2015-2016 Goals

- Pass Through
\$150,000 in Federal
STP Funds to Rural
Transit
- STP Funds Converted
to Federal 5307
Formula Funds
- Preventative
Maintenance Activities

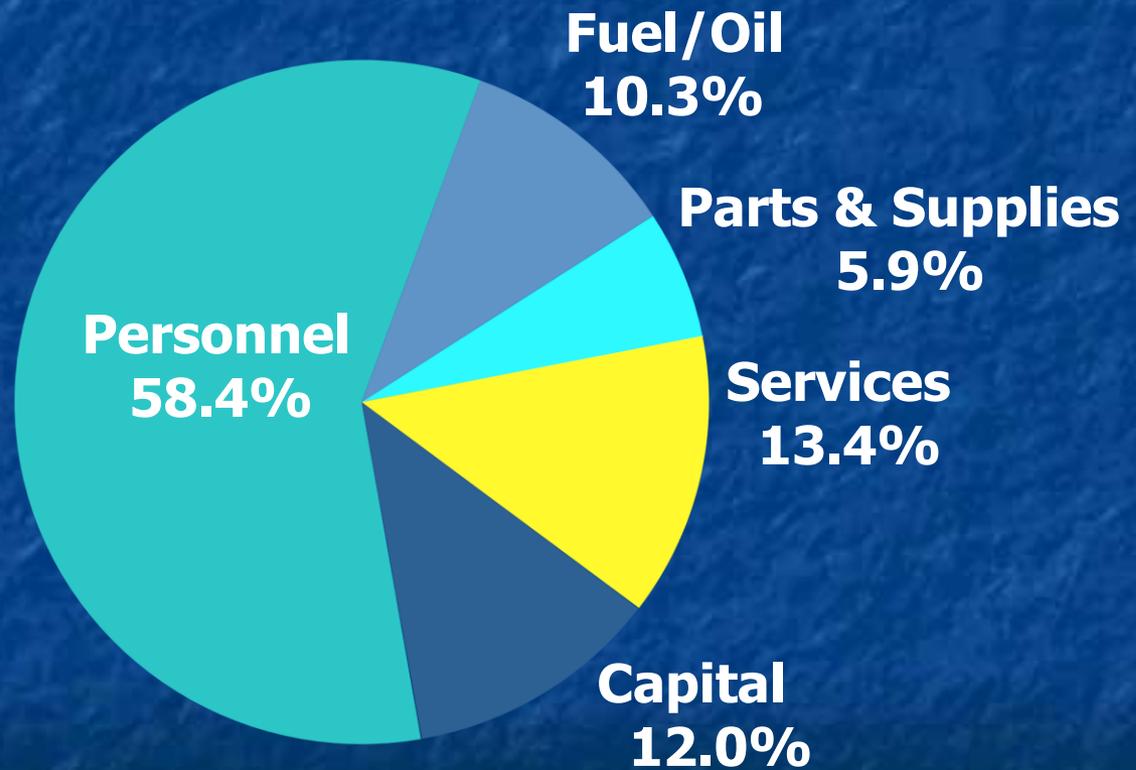


2016 Proposed Budget

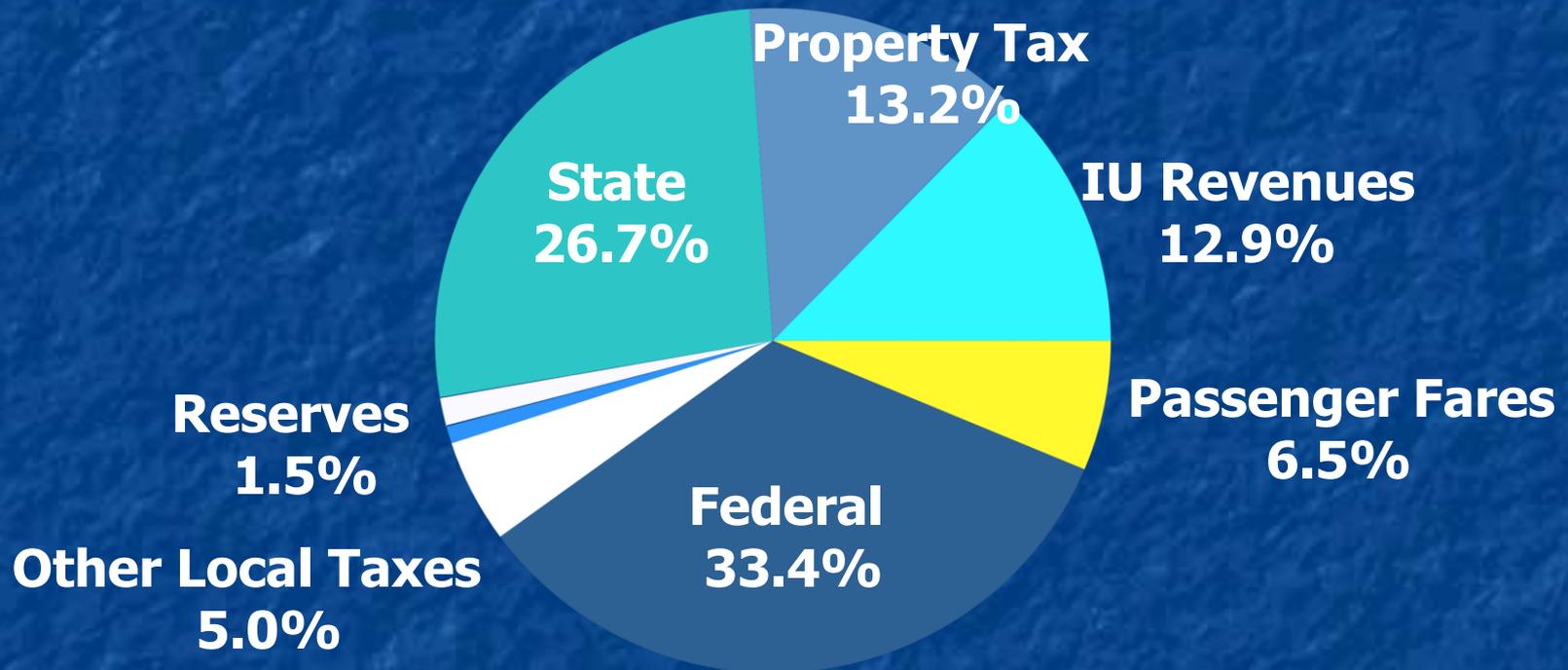
Budget Class	2016	2015	Change
I – Personnel	\$5,381,809	\$5,197,446	3.55
II – Materials & Supplies	\$1,489,471	\$1,575,290	(5.45)
III – Services	\$1,248,240	\$1,139,683	9.53
IV – Capital	\$1,103,154	\$1,427,150	(22.70)
Total	\$9,222,674	\$9,339,569	(1.25)

Proposed 2016- Operating/Capital Budget

Expenses by Category



Proposed 2016 Operating/Capital Budget Revenue Sources



Bloomington Transit 2015 & Beyond Budget Challenges

Uncertain Revenue/Expense Streams

- Future of State PMTF Revenues
- State PMTF Funding Not Tied as Strongly to Performance
- Continuing Extensions of Federal Reauthorization for Transportation
- Federal Gas Taxes Unchanged Since 1993
- Federal JARC Eliminated
- Federal Discretionary – Less Available
- IU Funding Flat
- Future of Fuel Costs

Q & A

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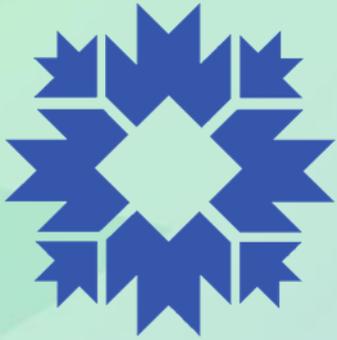
condition

City of Bloomington Utilities



- *Provide effective and efficient delivery of drinking water as well as waste and storm water treatment.*
- *Provide and maintain water supply capacity for suppression of fire.*
- *Governed by the seven-member Utilities Service Board which establishes utility policy.*
- *Each component (Water, Wastewater, Stormwater) operates as a separate entity, both for financial and planning purposes.*

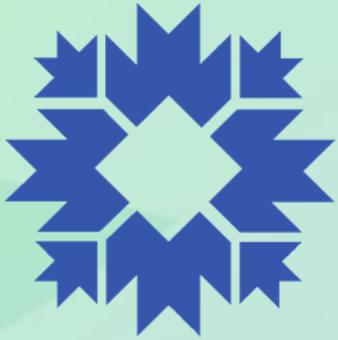
City of Bloomington Utilities



		2013	2014	2015
Water Distribution System				
	Customers served	24,207	24,581	24,599
	Booster stations	6	6	7
	Water storage tanks	8	8	7
	Pipe - miles	417	417	420
	Fire hydrants	3,032	3,053	3,064
Wastewater Distribution System				
	Customers Served	21,637	22,002	22,034
	Pipe - miles	320	321	322
	Manholes	8,372	8,406	8,443
	Lift Stations	45	45	45
Stormwater System				
	Ditches - miles	17	17	17
	Box Culverts - miles	4	4	4
	Pipe - miles	84	84	86
	Manholes	975	1,010	1,035
	Inlets	5,437	5,580	5,695

City of Bloomington Utilities

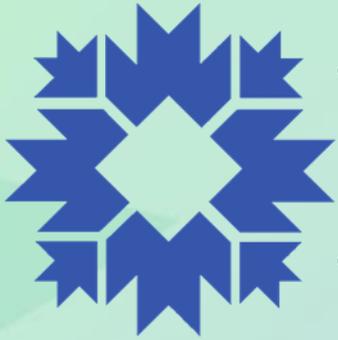
2016 Budget Priorities



- *Conservation and sustainability*
- *Maintenance of existing assets*
- *Continue to seek efficiency in administrative and operational processes*
- *Continue to provide excellent customer service*

City of Bloomington Utilities

CBU 2016 Budget Process



- *Zero-based approach; trend analysis*
- *Meetings with department heads and plant superintendents*
- *Consult with Energy & Conservation Coordinator on forecasts for utilities*
- *Personnel costs automatically imported through position budgeting module*
- *Revenue projected overall increase 1.44%*

CITY OF BLOOMINGTON UTILITIES

2016 Expense Budget Summary

	2014	2015	2016		
	Actual Amount	Adopted Budget	Departmental Review	\$ Change	% Change
Fund: Water					
Expenditures					
Personnel Services	\$4,188,492.53	\$3,942,032.00	\$4,353,630.06	\$411,598.06	10.44%
Supplies	\$1,788,084.17	\$1,666,952.00	\$1,741,306.00	\$74,354.00	4.46%
Other Services and Charges	*\$8,952,877.20	\$4,256,535.00	\$4,142,634.00	(\$113,901.00)	(2.68%)
Capital Outlays	\$2,432,722.25	\$0.00	\$0.00		
Fund Total: Water	*\$17,362,176.15	\$9,865,519.00	\$10,237,570.06	\$372,051.06	3.77%
<small>*includes interfund transfer of \$6,578,013.00 (Totals without: \$2,375,864.20 & \$10,784,163.15)</small>					
Fund: Wastewater					
Expenditures					
Personnel Services	\$6,635,612.28	\$6,605,952.00	\$7,179,021.24	\$573,069.24	8.68%
Supplies	\$1,189,350.03	\$1,220,420.00	\$1,300,548.00	\$80,128.00	6.57%
Other Services and Charges	\$2,931,560.24	\$5,297,574.00	\$4,983,782.00	(\$313,792.00)	(5.92%)
Capital Outlays	\$3,257,099.05	\$0.00	\$0.00		
Fund Total: Wastewater	\$14,013,621.60	\$13,123,946.00	\$13,463,351.24	\$339,405.24	2.59%

CITY OF BLOOMINGTON UTILITIES

2016 Expense Budget Summary

	2014 Actual Amount	2015 Adopted Budget	2016 Departmental Review	\$ Change	% Change
Fund: Stormwater Expenditures					
Personnel Services	\$390,455.96	\$486,000.00	\$640,762.26	\$154,762.26	31.84%
Supplies	\$101,499.42	\$171,280.00	\$171,280.00	\$0.00	0.00%
Other Services & Charges	\$86,736.54	\$813,585.00	\$663,866.00	(\$149,719.00)	(18.40%)
Capital Outlays	\$217,053.28	\$0.00	\$0.00		
Fund Total: Stormwater	\$795,745.20	\$1,470,865.00	\$1,475,908.00	\$5,043.00	0.34%
Fund: Wastewater Sinking Expenditures					
Other Services & Charges	\$1,490,899.01	\$6,238,998.00	\$6,072,432.00	(\$166,566.00)	(2.67%)
Fund Total: Wastewater Sinking	\$1,490,899.01	\$6,238,998.00	\$6,072,432.00	(\$166,566.00)	(2.67%)
Fund: Water Sinking Expenditures					
Other Services & Charges	\$2,265,448.95	\$5,343,442.00	\$5,311,032.00	(\$32,410.00)	(0.61%)
Fund Total: Water Sinking	\$2,265,448.95	\$5,343,442.00	\$5,311,032.00	(\$32,410.00)	(0.61%)
Expenditure Grand Totals:	\$35,927,890.91	\$36,042,770.00	\$36,560,293.56	\$517,523.56	1.44%

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