

CITY OF BLOOMINGTON

**Mission
Statement**

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



2010 BUDGET PROPOSAL

Summary Statement of General Fund and Fund Balance

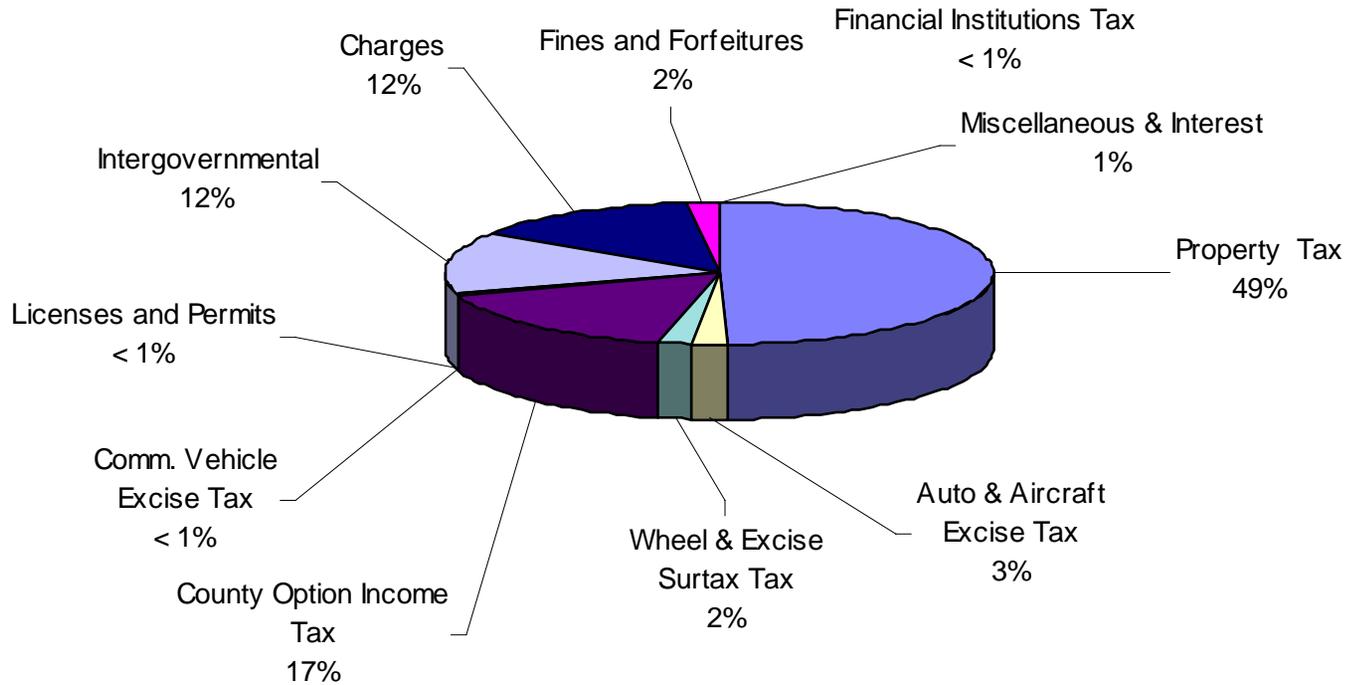
	<u>Projected 2009</u>	<u>Projected 2010</u>
Beginning <u>Cash</u> Balance at January 1	5,359,235	1,548,504
Revenue:		
Misc. Revenue	13,048,295	13,968,227
Misc. Revenue Adjustments	(9,643)	
Property Taxes	14,904,138	17,085,000
Total Revenue	<u>27,942,790</u>	<u>31,053,227</u>
Expenditures:		
Budgeted Expenditures	31,185,242	30,853,918
Additional Appropriations *	282,500	-
Prior Year Encumbrances	285,779	-
Net Projected Expenditures	<u>31,753,521</u>	<u>30,853,918</u>
Revenues Minus Expenditures	(3,810,731)	199,309
Projected Year End Balance	1,548,504	1,747,813
Rainy Day Fund Balance	5,280,707	5,412,724
Total All Balances	6,829,210	7,160,537

Civil City Budget Comparison By Category Historical and Projected Revenues

Category	2005	2006	2007	2008	2009	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

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 | |

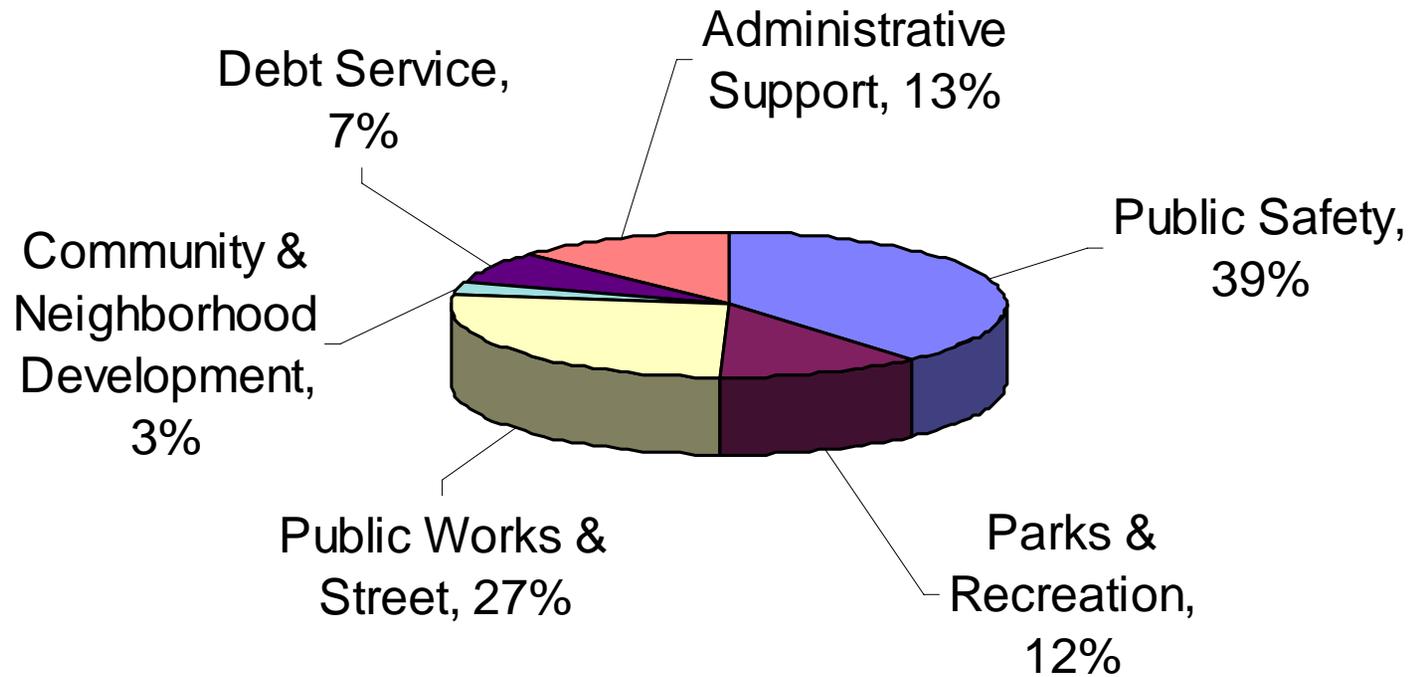
Civil City Budget Comparison All Appropriated Funds

Fund	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
General	29,911,158	29,333,337	31,185,242	30,852,668	(332,574)	-1.1%
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	1,026,580	81,268	8.6%
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	60,804,452	(719,595)	-1.2%

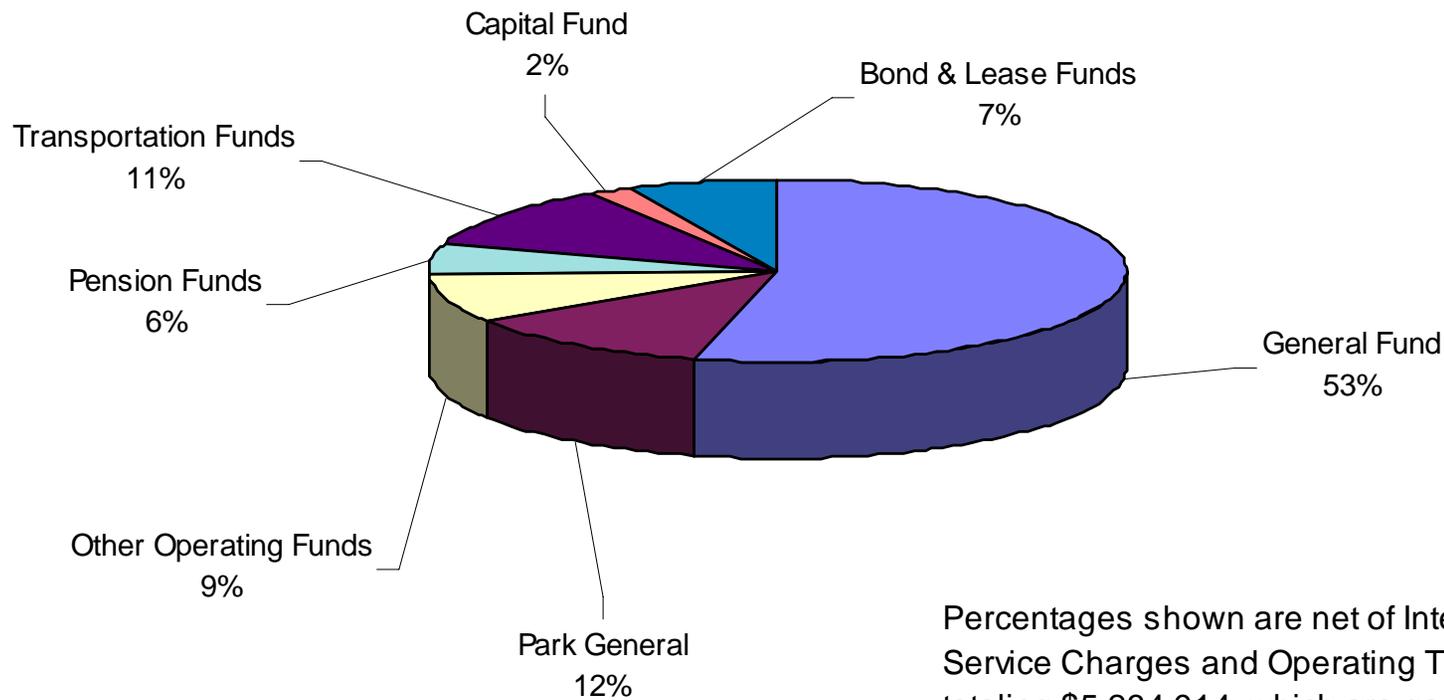
Civil City Budget Comparison By Category Appropriated Funds - with Adjustments

Department	2008 Budget *	2008 Actual	2009 Budget **	2010 Budget	\$ Change	% Change
100 - Personal Services	32,423,234	32,341,950	34,201,078	34,831,663	630,585	1.8%
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	13,189,623	(850,958)	-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	55,570,787	(1,272,230)	-2.2%

2010 Budget Appropriated Funds by Use

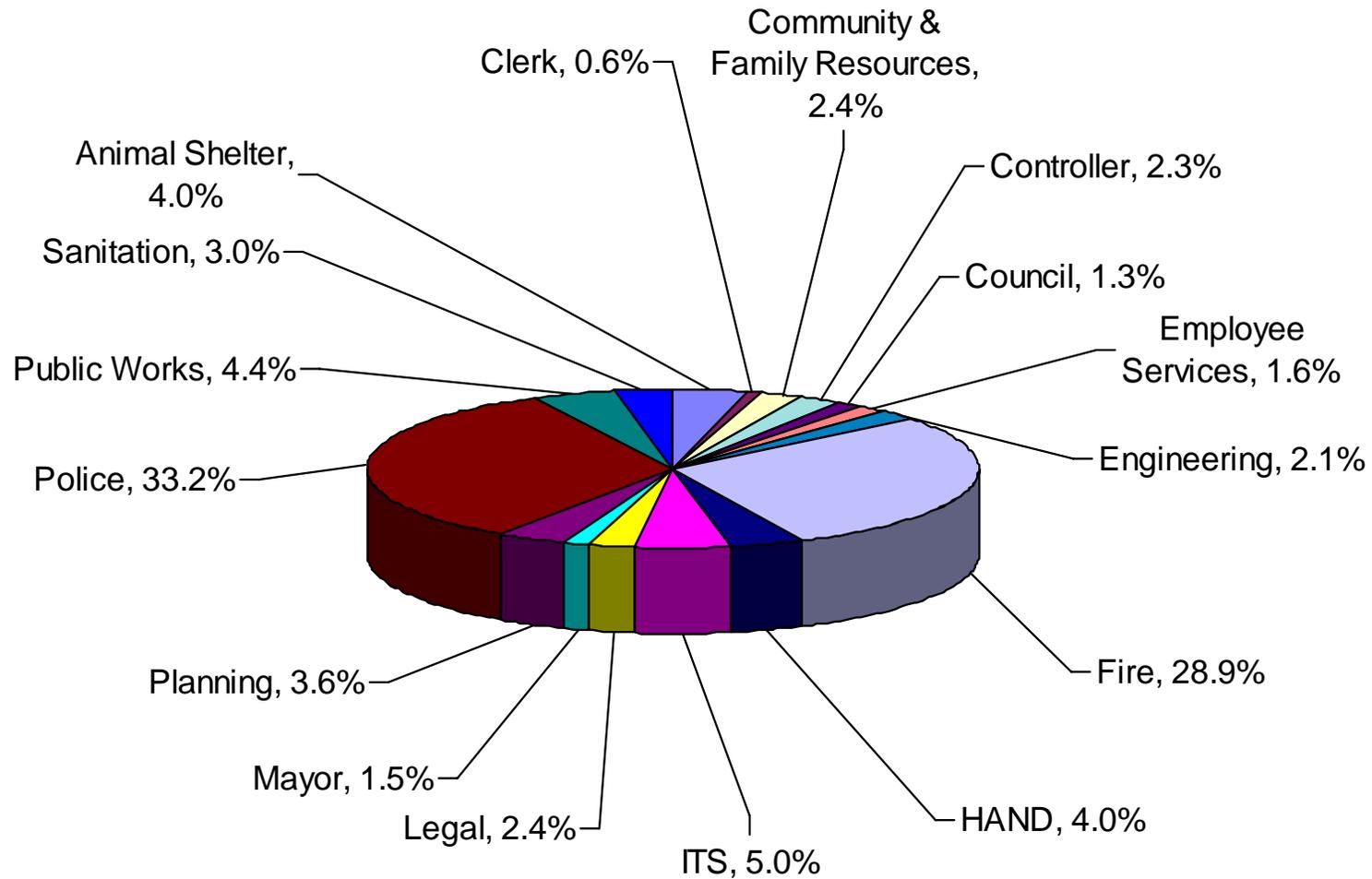


City of Bloomington 2010 Budgeted Expenditures (net of interfund transfers and charges)



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.

2010 General Fund Budgeted Expenditures



CITY OF BLOOMINGTON

Mission Statement

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



2010 BUDGET PROPOSAL

2010
Overview of
Compensation and Benefits

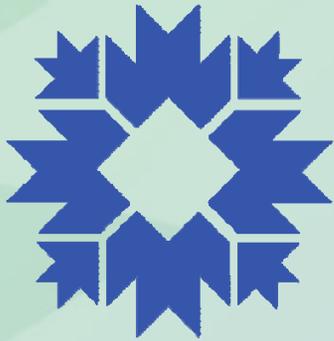


City of Bloomington

Daniel Grundmann, SPHR

Employee Services Director

2010 Compensation



- Police, Fire, and AFSCME compensation is determined by collective bargaining agreement.
- Non-union salary increases are typically determined by a salary adjustment matrix, based on a combination of year-end performance evaluation results and the position of a salary in the grade's pay range.
- The variation in the salary adjustment grid for non-union employees will be suspended this year.
- The non-union salary increase will be 2.0% in 2010.

2010 salary adjustment grid	<i>Lower third</i>	<i>Middle third</i>	<i>Upper third</i>
Consistently Outstanding	2.0%	2.0%	2.0%
Excellent	2.0 %	2.0 %	2.0 %
Good	2.0 %	2.0 %	2.0 %

2010 Compensation

- We will continue to use the performance evaluation system, though not tied to compensation increases this year. We anticipate reinstating use of the grid for 2011.
- The year-end evaluation serves as a formal forum for constructive discussion regarding performance, goals, and employee development.
- This system encourages supervisors and employees to review, amend, and edit job descriptions and job standards.



Category 1

- Line 131- *Other Personal Services* includes IRS Section 125 flexible spending administration expenses, life insurance premiums, and funding for our EAP (employee assistance program).
- For the 2010 budget, Line 131 is currently \$0 per eligible employee in all departments. While we will re-evaluate this entry prior to final budgets in September, our current forecast indicates an accumulated surplus in this non-reverting fund primarily driven by EAP savings in past years.
- We currently anticipate lower life insurance rates in 2010, and significantly reduced disability premiums for our employees who choose that voluntary benefit.

Category 1

- Line 121 (FICA) remains 7.65% of compensation
- Line 122 (PERF) reflects the State's mandated employer contribution to PERF for non-public safety employees, increased from 7.75% in 2009 to 8.0% in 2010.
- Additionally, the City pays the State's mandated 3% employee portion for non-public safety employees.

Category 3

- We continue to have a strong partnership with the IU SPEA Service Corps program. We anticipate placing 22 Service Corps Fellows throughout the City in 2010.
- All SPEA Service Corps Graduate Fellows are funded through line 394 (Temporary Contractual Employment) because of the contractual nature of the employment relationship.

Health Insurance Trust (HIT)

The City's health benefit plan is partially self-funded. The Health Insurance Trust (HIT) is the pool of money used for the administration of health benefits.

- HIT is composed of :
 - City's contribution,
 - employee's contribution (insurance premium),
 - reinsurance reimbursement, and
 - interest earned on the balance

Health Insurance Trust (HIT)

- Deductions from this account are:
 - claims submitted on behalf of our employees
 - reinsurance premiums
 - plan administration costs

Health Insurance Trust (HIT)

- For the 2010 budget, the City's contribution will be \$6,424 per eligible employee, which is unchanged from 2009, and is reflected in the budget on line 123 - *Health Insurance*
- The budget is calculated based on trend analysis of claims experience from the first two quarters of this year, anticipated year end fund balance, forecasted reserve ratios, and current inflationary trends in the medical and pharmaceutical industries.

Health Insurance Trust (HIT)

- Our claims experience the first two quarters of 2009 is near projected levels and our fund balance remains healthy.
- Due to claims levels, prudent fiscal management, the HIT remains in excellent shape.
- While final impact on employee premiums will not be determined until later in the year at this time we anticipate very minor increases, at most, in employee premiums and no significant plan design changes.

Health Insurance Trust (HIT)

- We will be looking at any potential plan design issues with the health care focus group and making any recommendations for change to Mayor Kruzan next quarter.
- That concludes this part of my presentation.
- Questions?



CITY OF BLOOMINGTON

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2010 BUDGET PROPOSAL



commerce

character

community

collaboration

condition

Employee Services

Overview



- Externally, our staff works collaboratively with businesses and agencies to serve the community.

- As an internally focused department, Employee Services is a partner to every City division.



Employee Services

Functional Areas



- Staffing and Workforce Maintenance includes recruitment, selection, orientation, employment and post-employment activities.

- Personnel Policy includes the development, interpretation and application of workplace guidelines and procedures. This involves policy revision and interpretation for employees and managers. Research, analysis, knowledge and application of employment law, communication, collaboration and judgment are characteristics of policy development and implementation.

Employee Services

Functional Areas



- Employee Relations includes management coaching, employee consultation, labor relations, employee communication and grievance procedures. Mediation, assessment and negotiations are involved, which rely heavily on judgment, relationship-building and rapport.



- Compensation & Benefits includes research, policy development, revision, implementation, analysis, trending, financial forecasting and employee communications.

Employee Services

Functional Areas

- Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area includes employee and supervisory training, performance evaluation, and work flow process analysis and improvement.

Thu	May 22	11:30am– 12:00pm	Presentation Skills 1	Hooker Room
Thu	May 29	9:00am – 12:00pm	Managing the Performance Evaluation Process	Hooker Room
Thu	June 12	2:00pm – 4:00pm	Diversity Awareness	Hooker Room
Tue	June 10	1:30pm – 4:30pm	Problem-Solving Methods	Hooker Room

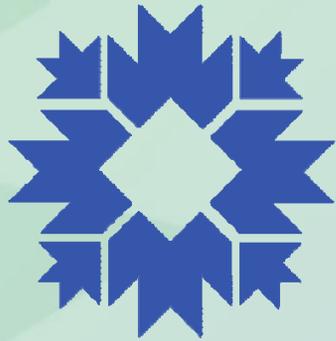
Employee Services

Functional Areas

- Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This program area consists of committee involvement, community partnerships and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process, which is geared toward improving community condition.

Employee Services

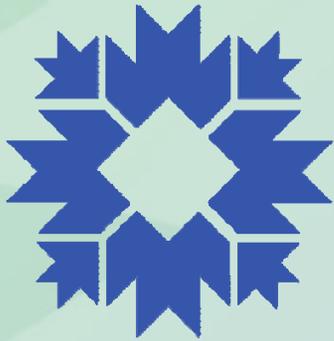
Agenda for 2010



- Process improvement through implementation of new Human Resource Information System
- Continue focus on creating a workplace culture that emphasizes the value of development, recognition and job enrichment.
- Continued enhancement of supervisor training and orientation programs

Employee Services

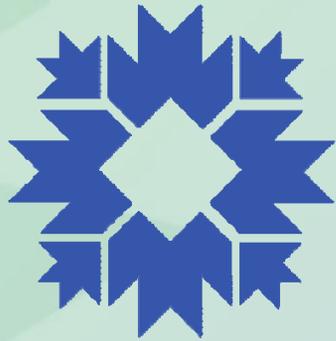
Agenda for 2010



- Continued focus on enhancement of employee wellness initiatives.
- Underrepresented student intern program
- DiversityWorks and supported employment program
- Collaborative efforts with community organizations including SCIHRA, Chamber of Commerce, SPEA, local not for profits, and others.

Employee Services

Agenda for 2010



- requesting no significant increases in category 2, 3, or 4 lines.
- Based on changes in needs for 2010, trend analysis, and forecasting given the zero-based approach we are requesting decreases to budget lines 316 (Instruction), 323 (Travel), and 331 (printing). Due, in large part, to our pending acquisition of a new HRIS we also have significantly reduced need in line 242 (other supplies) resulting in a 29% reduction from the 2009 request.

Employee Services

character



Crowds gather for
annual employee recognition
events

Employee Services 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	410,443	0	410,443	416,451	0	416,451	6,008
200 - Supplies	16,300	0	16,300	12,355	0	12,355	(3,945)
300 - Other Services	39,741	0	39,741	33,711	0	33,711	(6,030)
400 - Capital Outlays	0	0	0	0	0	0	0
Total	466,484	0	466,484	462,517	0	462,517	(3,967)

Employees	2009 Budget	2010 Budget	# Change
Regular	5.50	5.50	0.00
Temporary	0.00	0.00	0.00
Total	5.50	5.50	0.00



LEGAL DEPARTMENT

What do those lawyers
really do?



In Legal, we . . .

- Provide advice and counsel
- Draft Legal documents
- Serve as the Municipal Prosecutor
- Represent and defend the City
- Staff the Board of Public Safety

LEGAL DEPARTMENT

The Human Rights Division
also lives here and . . .



- Enforces the City's Human Rights Ordinance
- Staffs the Human Rights Commission
- Ensures that the City complies with all Human and Civil Rights laws
- Educates the Public
- Resolves disputes regarding Accessibility

LEGAL DEPARTMENT

Risk Management Division



- Works with ES & SIHO in administering City's Workers' Compensation program
- Administers the Tort Claims program
- Everyone goes home! (Safety / Training / OSHA)
- Site inspections
- Insurance, Insurance, Insurance



LEGAL DEPARTMENT

2010 Priorities



- Negotiate Labor Contract with BPD
- B-Line Trail Phase II
- Water Plant Expansion
- Enforcement, Compliance, Safety
- Advise and Protect Interests

LEGAL DEPARTMENT

Legal 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	682,284		682,284	633,911		633,911	(48,373)
200 - Supplies	25,010		25,010	17,050		17,050	(7,960)
300 - Other Services	42,429		42,429	42,222		42,222	(207)
400 - Capital Outlays	0		0	0		0	0
Total	749,723	0	749,723	693,183	0	693,183	(56,540)

Employees	2009 Budget		2010 Budget		# Change
Regular	9.00		8.25		-0.75
Temporary	0.00		0.00		0.00
Total	9.00		8.25		-0.75

RISK MANAGEMENT

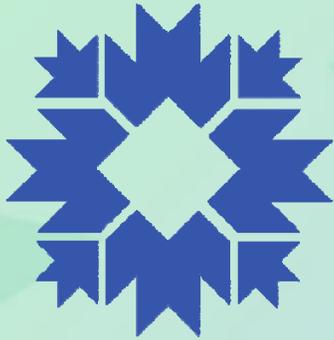
Risk Management's 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		265,297	265,297		270,891	270,891	5,594
200 - Supplies		46,138	46,138		44,028	44,028	(2,110)
300 - Other Services		403,421	403,421		411,726	411,726	8,305
400 - Capital Outlays		0	0		0	0	0
Total	0	714,856	714,856	0	726,645	726,645	11,789

Employees	2009 Budget	2010 Budget	# Change
Regular	4.00	4.00	0.00
Temporary			0.00
Total	4.00	4.00	0.00

Information & Technology Services

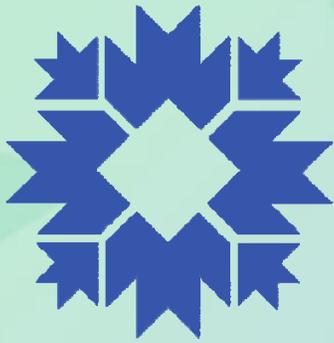
About ITS



- Mostly Internal Services to City Departments
 - Technology Support
 - GIS
 - System & Applications
- Public Services: Website, GIS, Collaborations...

Information & Technology Services

Mission



...to provide—through the forward-looking application of information technology— the omnibus IT services, tools, training and resources necessary to maintain mission-critical City systems, empower City staff to excel in their work, and electronically engage residents of our community in their own governance.

Information & Technology Services 2010 Priorities...



- Excellent customer service
- Training opportunities for ITS staff
- Continuing improvements to our Website
- ERP system transition

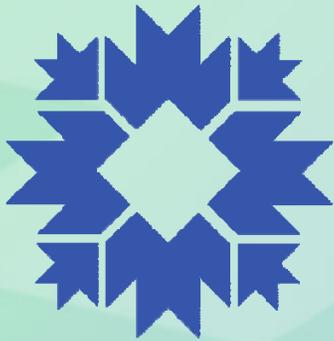
Information & Technology Services 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	1,221,855		1,221,855	1,246,953		1,246,953	25,098
200 - Supplies	27,324		27,324	19,300		19,300	(8,024)
300 - Other Services	179,265		179,265	183,935		183,935	4,670
400 - Capital Outlays	0		0	2,000		2,000	2,000
Total	1,428,444	0	1,428,444	1,452,188	0	1,452,188	23,744

Employees	2009 Budget	2010 Budget	# Change
Regular	18.00	18.00	0.00
Temporary	0.000	0.000	0.00
Total	18.000	18.000	0.00

Telecommunications Nonreverting Fund

About the Fund



- Revenue derived from video services franchisees.
- 60/40 Split into two accounts: Services & Infrastructure.
- Uses: A/V technology, information technology, public access services & telecommunications infrastructure.

Telecommunications Nonreverting Fund

2010 Priorities



- Continuing partnership with CATS
- A/V Equipment for Council Chambers & City meeting rooms
- Funding for 2010 citywide Computer Capital Replacement, Server Replacement



Telecommunications 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		0	0		0	0	0
200 - Supplies		5,000	5,000		5,000	5,000	0
300 - Other Services		514,736	514,736		563,465	563,465	48,729
400 - Capital Outlays		407,000	407,000		341,000	341,000	(66,000)
Total	0	926,736	926,736	0	909,465	909,465	(17,271)

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

Office of Common Council



The Common Council is Legislative Body of the City and passes ordinances, orders, resolutions and motions for the government of the City, the control of the City's property and finances and the appropriation of money.

Legislative Duties

Our goal is to adopt legislation in an open, informed and timely manner that is lawful and effectively addresses the needs and values of the City.

Policy Development and Coordination

Our goal is to develop and coordinate policies that address community needs effectively while remaining within budgetary constraints

Constituent Services and Community Relations

Our goal is to provide open, responsive, and accountable municipal government that promotes a sense of community in Bloomington.

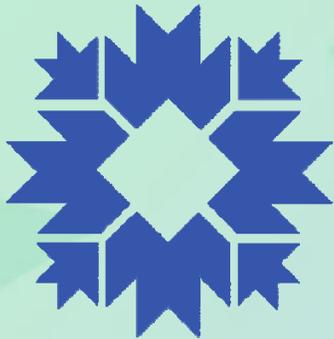
Office of Common Council 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	348,005	0	348,005	351,082	0	351,082	3,077
200 - Supplies	5,850	0	5,850	4,750	0	4,750	(1,100)
300 - Other Services	7,045	0	7,045	6,420	0	6,420	(625)
400 - Capital Outlays	0	0	0	0	0	0	0
Total	360,900	0	360,900	362,252	0	362,252	1,352

Employees	2009 Budget	2010 Budget	# Change
Regular	11.00	11.00	0.00
Temporary	0.00	0.00	0.00
Total	11.00	11.00	0.00

Office of the City Clerk

Programs and Duties

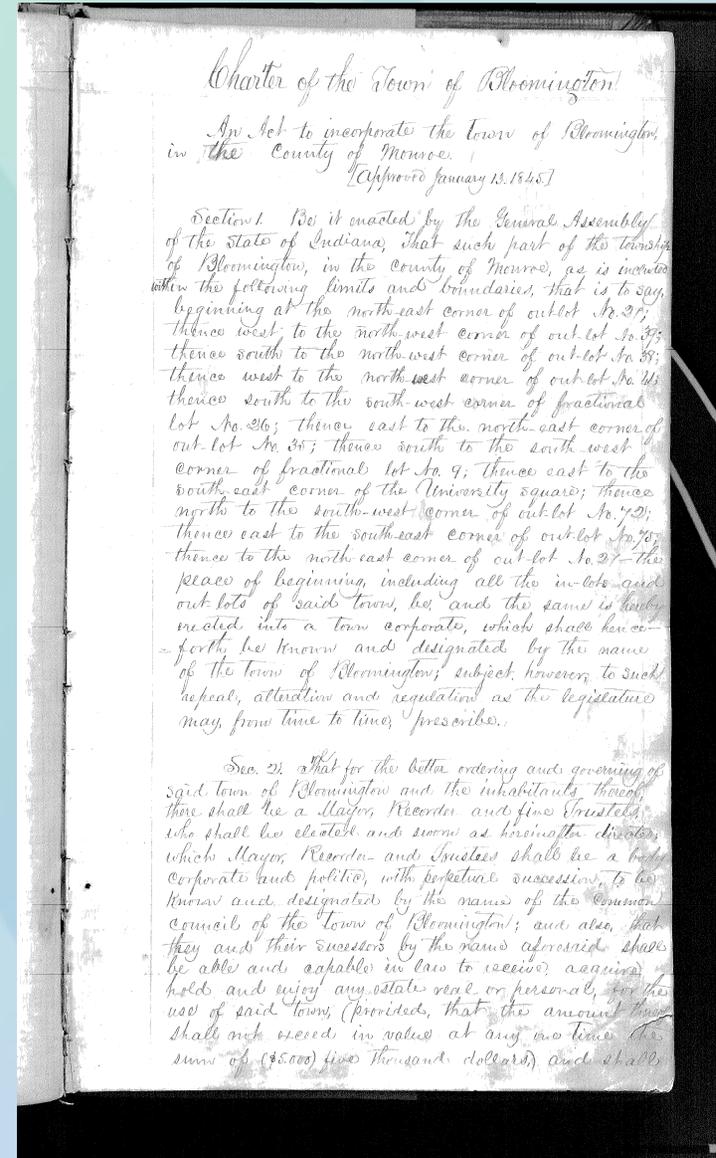


- Statutory
- Legislative
- Community Relations and Community Service
- Parking Ticket Appeals

Priorities!

Preservation

- Fire King fireproof cabinets
- Grant searches
- Digitizing

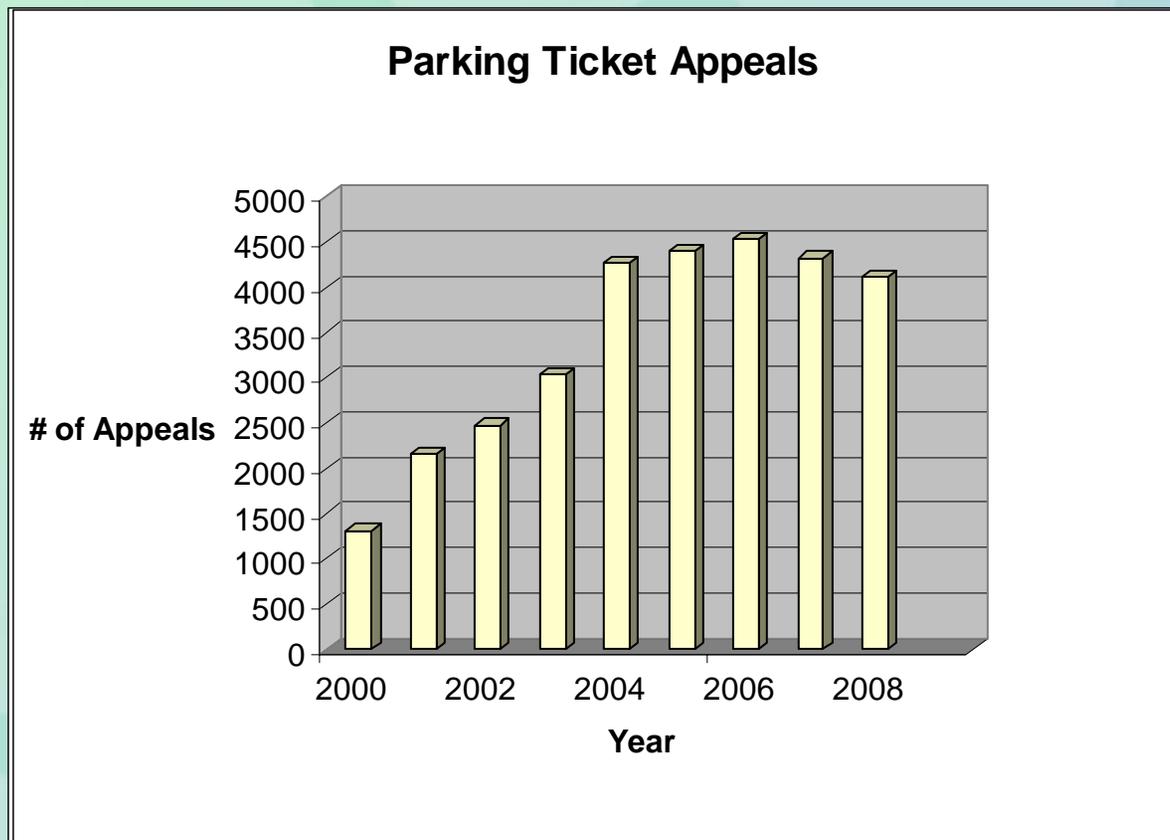


Priorities!

Continuation and Improvement of Services

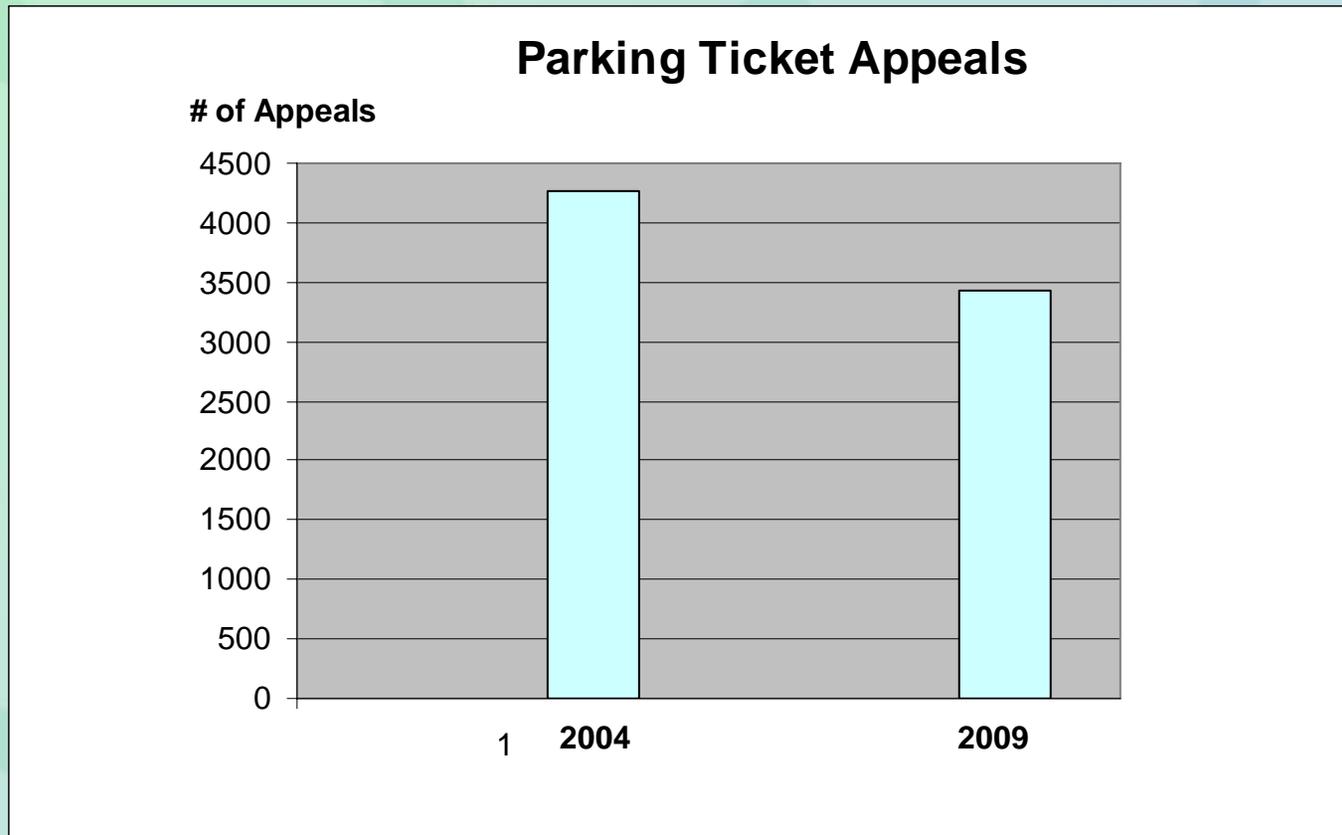
- Daily assistance to citizens
 - Legislative Index accessibility
 - Board and Commission outreach
 - Parking Ticket Appeals management
- Document Management

Parking Appeals 2000-2008



*2006 and 2007 data are estimated

Parking Appeals comparison 2004 and 2009



- 2004 totals for full year
- 2009 total from January to July ONLY

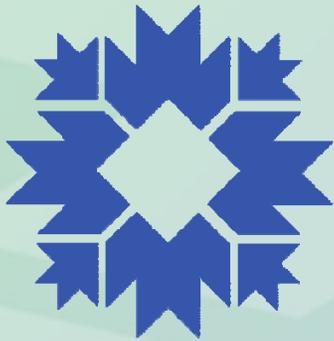
Office of the City Clerk 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	136,788		136,788	159,144		159,144	22,356
200 - Supplies	8,200		8,200	3,000		3,000	(5,200)
300 - Other Services	1,750		1,750	4,850		4,850	3,100
400 - Capital Outlays	0		0	0		0	0
Total	146,738	0	146,738	166,994	0	166,994	20,256

Employees	2009 Budget	2010 Budget	# Change
Regular	2.50	3.00	0.50
Temporary	0.00	0.00	0.000
Total	2.50	3.00	0.50

Office of The Controller

Providing Bloomington with
strong financial
Management



- Accounting & Auditing
- Cash Management
- Budgeting
- Research & Special Projects
- Financial Reporting
- Capital Finance & Accounting
- Grants

Office of The Controller

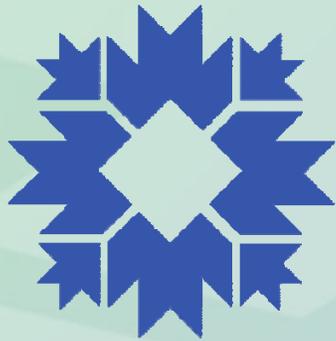
Community Commerce



- Working closely with the ESD
- Tax Increment Financing
 - Team TIF
 - Revise TIF Plans
 - Encourage Smart Growth
 - Sound Fiscal Management

Office of The Controller

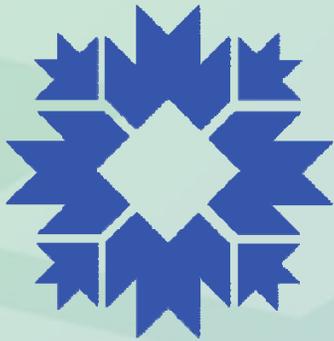
Community Collaboration



- Internal Service Department
- Rely on input from many organizations
 - Department of Local Government Finance (DLGF)
 - State Board of Accounts (SBoA)
 - Indiana Association of Cities & Towns (IACT)

Office of The Controller

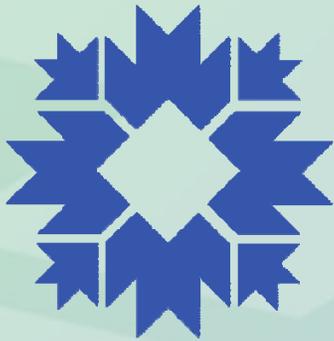
Community Condition



- Improving the Community Condition by improving the City's Financial Condition
- Cash Management
- Financial Planning
- Grants Management

Office of The Controller

Community Character



- Collaborative efforts to Improve Community Commerce & Condition help to safeguard our Community's Character
- B-Line Trail
 - Exemplifies the Character of our Community
 - Proud of our role in securing funding for this project

Controller's Office 2009 Budget vs. 2010

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	479,805	0	479,805	487,942	0	487,942	8,137
200 - Supplies	2,800	0	2,800	1,500	0	1,500	(1,300)
300 - Other Services	181,950	111,000	292,950	166,725	135,000	301,725	8,775
400 - Capital Outlays	0	35,000	35,000	0	35,000	35,000	0
Total	664,555	146,000	810,555	656,167	170,000	826,167	15,612

Employees	2009 Budget	2010 Budget	# Change
Regular	7.000	7.000	0.000
Temporary	0.000	0.000	0.000
Total	7.000	7.000	0.000

Office of the Mayor

What We Do



- Provide organizational leadership and administrative direction.
- Support the programmatic, service-driven efforts of City Department Heads and staff.
- Develop City policy and practices.
- Spearhead the strategic planning process with input and support from every City department.

Office of the Mayor

What We Do

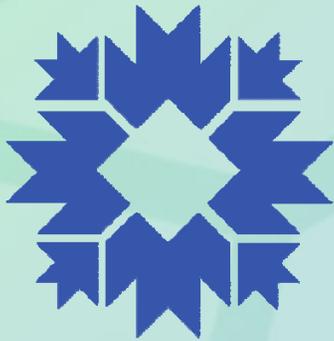
- Oversee project management tracking.
- Provide communications support.
- Provide constituent services.
- Nurture collaborations with community organizations.



Office of the Mayor

2010 Priorities

everybody's
Bloom**IN**gton!



- Enhance and promote the Everybody's Bloomington web site so it becomes a powerful tool for sustainable economic development and community promotion.
- Work with City Department Heads to coordinate messaging about City programs and services to ensure the community knows all that is available to them via our organization.
- Provide strong leadership in regard to strategic planning and budget development.

Office of the Mayor

2010 Priorities



- Work with staff to carry out goals identified in the Strategic Plan.

- Provide support needed for the City to remain an excellent workplace.



- Continue to provide support and guidance on project management and tracking.

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 of Economic & Sustainable Development

Business Assistance, Advocacy & Incentives

- Stimulate the retention, recruitment and expansion of business through quality-of-life economic development.
- Foster responsible economic growth through use of business incentives.
- Provide assistance to businesses and advocate for business concerns.
- Collaborate with partners to support and promote growth of targeted sectors.

Department of Economic & Sustainable Development

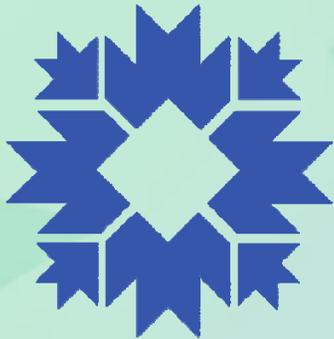
Business Assistance, Advocacy & Incentives



- Assist in administration of economic development programs in revitalization areas (CREDs, TIFs, CTP, BUEZ).
- Staff support to the Industrial Development Advisory Commission, Economic Development Commission.
- Serve on the Bltn Urban Enterprise Association, Downtown Bltn, Inc., Greater Bltn Chamber of Commerce committees, Bltn Economic Development Corporation, more.

Department of Economic & Sustainable Development

Business Assistance, Advocacy & Incentives Priorities



- Provide advertising funds to promote Bloomington as employment and business destination.
- Develop and coordinate “Business Academy” with multi-departmental support.
- Partner to advance the Bloomington Life Sciences Partnership, Bloomington Technology Partnership.

Department of Economic & Sustainable Development

Business Assistance, Advocacy & Incentives Priorities

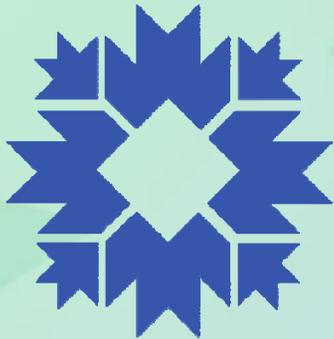


- Outreach/marketing related to economic impact of buying and sourcing locally.
- Develop and coordinate “Business Academy” with multi-departmental, inter-organizational support
- Partner to advance the Bloomington Life Sciences Partnership, Bloomington Technology Partnership, more.



Department of Economic & Sustainable Development

Sustainable City Initiative



- Coordinate, develop and administer programs and advise on policies within the area of sustainability.
- Partner with community organizations, institutions, businesses and residents.
- Liaison to the Commission on Sustainability.

Department of Economic & Sustainable Development

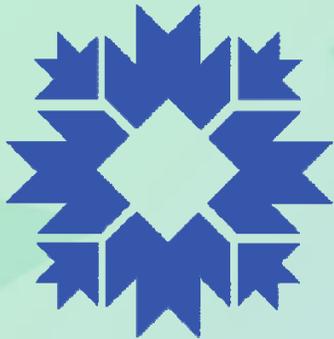
Sustainable City Initiative Priorities



- New Sustainability Coordinator as City's central position responsible for management.
- Further community's commitment to energy efficiency and green building via partnerships with IU, Monroe County and the South Central Branch of the US Green Building Council, more.
- Micro-grants to spur more downtown businesses to participate in sharing of recycling/trash facilities.

Department of Economic & Sustainable Development

Sustainable City Initiative Priorities



- Outreach for water conservation and energy efficiency initiatives.
- Advisory/collaborative roles with Green Drinks, USGBC chapter, Chamber Environmental Stewardship, IU Sustainability Task Force, more.
- Continued implementation of programs under the US Mayors Climate Protection Agreement.
- Inform community efforts to attract “green” jobs.

Department of Economic & Sustainable Development

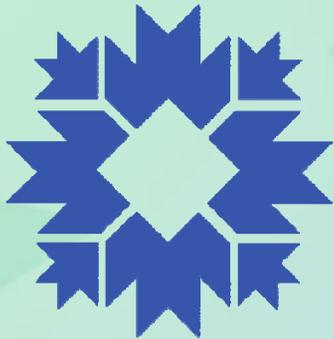
Arts as Economic Development

- Develop and promote the Bloomington Entertainment and Arts District.
- Administer public art/entertainment programs.
- Collaborate with partners to brand Bloomington as an arts and entertainment destination.
- Work to build capacity of local arts and entertainment organizations and businesses.



Department of Economic & Sustainable Development

Arts as Economic Development Priorities



- Ongoing BEAD marketing efforts.
- Free and low-cost workshops and webinars for artists and businesspersons.
- Increased grant-seeking efforts.
- Additional public art installations along B-Line Trail and throughout city.
- Foster vibrant street scene through support of partner events (dances, festivals, more).

Department of Economic & Sustainable Development

Arts as Economic Development Priorities



- Outreach related to community impact of expanding Monroe County/Bloomington Convention Center.
- Assemble resources/funding for implementation of S. Walnut Street Streetscape.
- Liaison to Community Arts Commission.
- Participation on Convention & Visitors Bureau, Indiana Arts Commission, more.

Economic and Sustainable Development 2009 Budget vs. 2010

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	243,271	0	243,271	276,268	0	276,268	32,997
200 - Supplies	5,840	0	5,840	5,525	0	5,525	(315)
300 - Other Services	215,374	25,000	240,374	222,465	25,000	247,465	7,091
400 - Capital Outlays	0	0	0	0	0	0	0
Total	464,485	25,000	489,485	504,258	25,000	529,258	39,773

Employees	2009 Budget	2010 Budget	# Change
Regular	3.300	3.800	0.500
Temporary	0.000	0.000	0.000
Total	3.300	3.800	0.500

commerce

character

community

collaboration

condition

City of Bloomington Police Department

Community Commerce



- Keeping Bloomington a safe place to do business.
- Public safety is a crucial part of keeping the economy running safely and efficiently.
- Having Police Officers on the street is critical to meeting this need.
- We have requested three new officers in 2010.
- This will bring us to 95 officers, taking us just five away from the Mayor's plan for 100 Officers.



City of Bloomington Police Department

Community Collaboration



- Efficient way to maximize resources and talent.
- Working with neighborhoods using technology and personnel to promote information sharing.
- Working with schools to break down communication barriers between students and officers.



THE CITY OF BLOOMINGTON
Mark Kruszan, Mayor

Incident Reporting

Guidelines for Using the Bloomington Police Department Online Reporting System

If this is an emergency or a crime is in progress, call 911
Please read the following guidelines carefully before you create your report.

The following conditions apply to the online reporting of an incident.

- You must be 18 years of age or older to use this form
- The incident occurred within Bloomington City limits.
- There are NO KNOWN suspects, witnesses, suspect's vehicles or evidence that could lead to identification of a suspect.
- Incident is non-violent.
- There was NO injury to a person.
- It is required that you provide an email address to be used to notify you of your report's progress.
- It is important to know that filing a false police report is a crime and is punishable by up to 180 days in jail and a fine of up to \$1000.

Only use this system if you are reporting one of the following crimes:

- **Theft, minor thefts with the following guidelines:**
 - Less than \$750.00 in value
 - No illegal entry to a building or dwelling was made during the act.
 - Not the theft of a vehicle
 - Not the theft of a firearm
 - Lost or stolen license plates may not be reported using this system.
- **Vandalism**
 - No illegal entry to a building or dwelling was made during the act.
 - Damage value less than \$750.00
 - Do not report hate crimes or graffiti using this system - please call 339-4477
- **Lost Property**
 - To report lost pets, call the Animal Shelter at 349-3492
 - Not a lost vehicle
 - Not a lost firearm
 - Lost or stolen license plates may not be reported using this system.

To report a crime that does not fit the specifications of this system, please call 339-4477 or report it in person at the police station.

Yes I believe that these guidelines apply to reporting my incident:
A valid email address is required to confirm your report. If no email is provided, you can not continue submitting this report. In the following fields enter a valid email:

* Email

City of Bloomington Police Department Community Condition



- Positioning the small arms training facility as a regional training center.
- Working with downtown businesses and residents to address problems associated with a vibrant downtown.



City of Bloomington Police Department Community Character

- Supporting public safety ensures that we will continue to have the type of community character that makes Bloomington special.



Police 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	8,735,245	162,277	8,897,522	8,941,801.8	165,301	9,107,103	209,581
200 - Supplies	374,150	550	374,700	292,525	550	293,075	(81,625)
300 - Other Services	455,897	1,473,976	1,929,873	372,765	1,756,076	2,128,841	198,968
400 - Capital Outlays	0	0	0	0	0	0	0
Total	9,565,292	1,636,803	11,202,095	9,607,092	1,921,927	11,529,019	326,923

Employees	2009 Budget	2010 Budget	# Change
Regular	128.00	131.00	0.00
Temporary	0.00	0.00	0.00
Total	128.00	131.00	0.00

City of Bloomington Fire Department

Emergency Services

2008 statistics



- total calls for service 3,408.
- 361 fire calls.
- 1307 EMS/ vehicle accident calls.

City of Bloomington Fire Department



Prevention and inspection

- 2007 - total inspections 1,776.
- 2008 - 1,132 adult contacts and 3,443 child contacts.

City of Bloomington Fire Department

2010 Priorities

- The 2010 Budget will allow for 50% (18) of Company Officers to attend Fire Department Instructors Conference.
- Increase inspections by 10%.
- Position the Public Safety Training Center as a regional training facility.

Fire Department 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	7,600,112	3,600	7,603,712	7,749,223	3,600	7,752,823	149,111
200 - Supplies	265,006	350	265,356	227,313	350	227,663	(37,693)
300 - Other Services	350,199	1,597,511	1,947,710	246,455	1,597,511	1,843,966	(103,744)
400 - Capital Outlays	133,506	0	133,506	123,282	0	123,282	(10,224)
Total	8,348,823	1,601,461	9,950,284	8,346,273	1,601,461	9,947,734	(2,550)

Employees	2009 Budget	2010 Budget	# Change
Regular	109.750	109.750	0.000
Temporary			0.000
Total	109.750	109.750	0.000

Bloomington Public Transportation Corporation Proposed FY 2010 Budget



July 2009

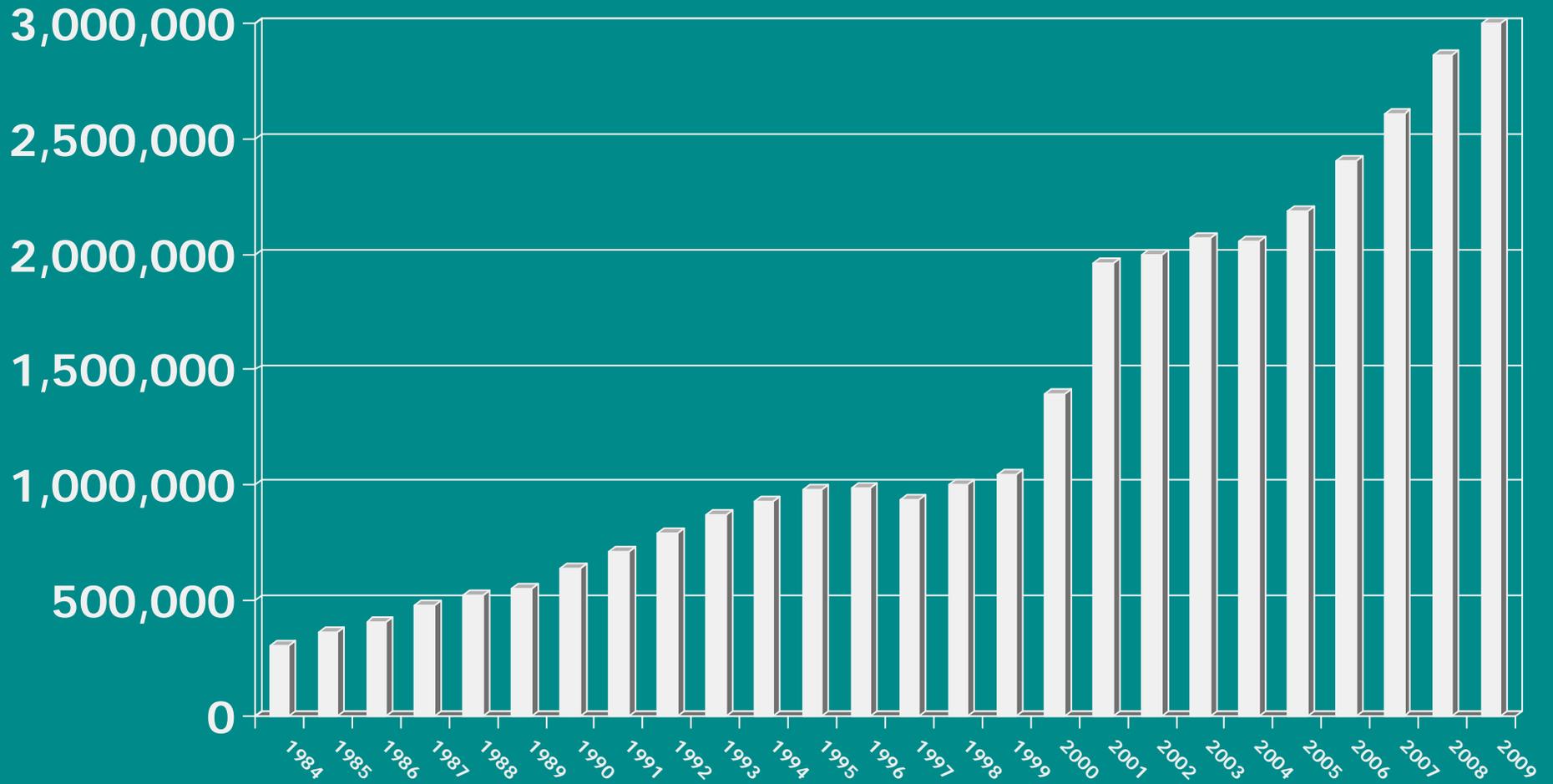
Bloomington Transit Ridership Growth

- 10.1% Increase 2007 to 2008
- 8.75% Increase 2006 to 2007
- 10.0% Increase 2005 to 2006
- 6.0% Increase 2004 to 2005

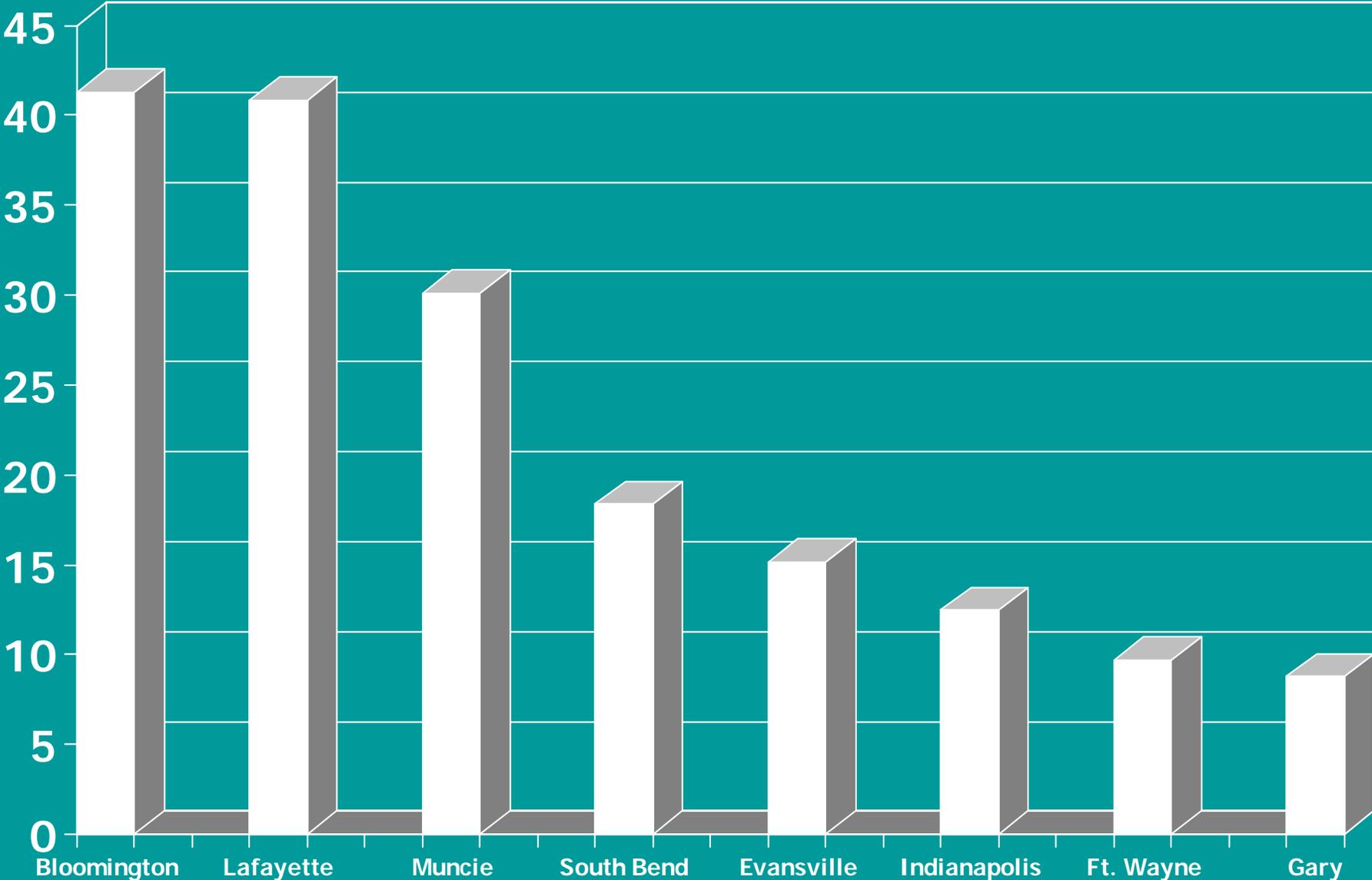
Bloomington Transit Ridership Growth

- Projected To Come Close to 3 Million Ridership in 2009
- 2003 Was 1st Year to Reach 2 Million
- 1999 Was 1st Year to Reach 1 Million

Bloomington Public Transportation Corporation Ridership 1984 - 2009



Top 8 Indiana Cities 2008 Ridership Per Capita



Bloomington Transit 2008-2009 Accomplishments

- Land Acquisition Completed for New Downtown Passenger Transit Facility
- 3 New Buses Delivered & Placed in Service
- 4 New Hybrid Buses Ordered & Scheduled for Delivery in Dec. 2009
- 8 New Shelters Delivered To Be Installed Soon

Goals FY 2010

- Ridership Growth Pattern Continues
- Completion of New Downtown Passenger Facility
- In-House Operation of BT Access Service
- Continued Progress Toward a Fully Unified System with IU
- Expanded Night Owl Service to 4 a.m. on Routes 6 & 9 on Thur, Fri, Sat Nights During IU Spring and Fall Semesters

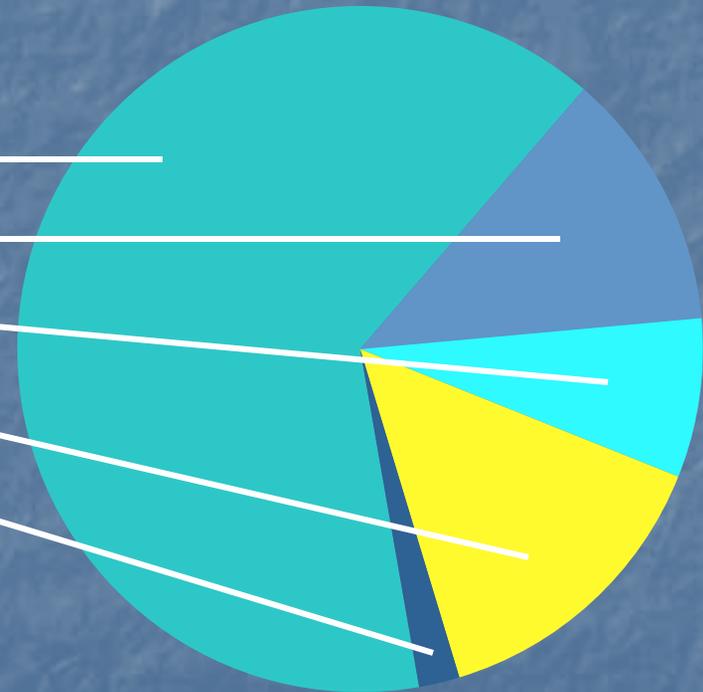
Proposed FY 2010 Budget Summary

Budget Category	2010	2009	% Change
Total Operating Expense	\$6,630,241	\$6,603,058	0.41
Total Capital Expense	\$134,520	\$3,172,905	(95.76)
Total Budgeted Expense	\$6,764,761	\$9,775,963	(30.80)

Proposed 2010 Operating/Capital Budget Expenses by Category

I

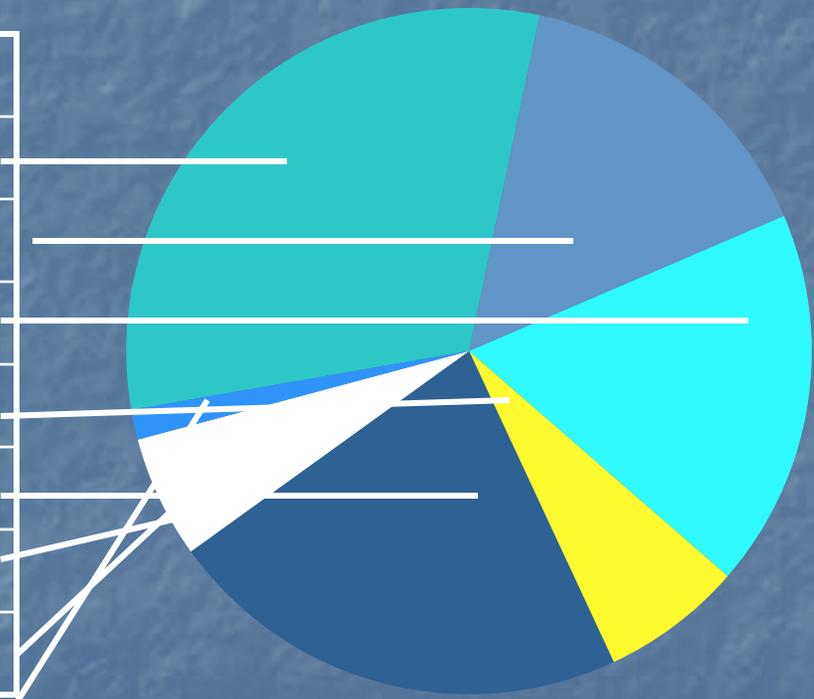
Operating Expense Item	%
Personnel	64.3
Fuel/Oil	12.0
Parts/Supplies	7.5
Services	14.2
Capital Equipment	2.0



Proposed 2010 Operating/Capital Budget Revenue Sources

I

Revenue Source	%
State PMTF	31.2
Property Tax	15.3
Indiana University	17.7
Passenger Fares	6.7
Federal	22.0
Other Local Taxes	5.8
Other (Interest, misc.)	1.3



City of Bloomington Utilities



- **We supply all of Monroe County with safe drinking water. The water utility serves more than 22,300 customers with an average flow of 15 million gallons a day through more than 395 miles of water main, 8 water storage tanks, and 6 booster stations.**

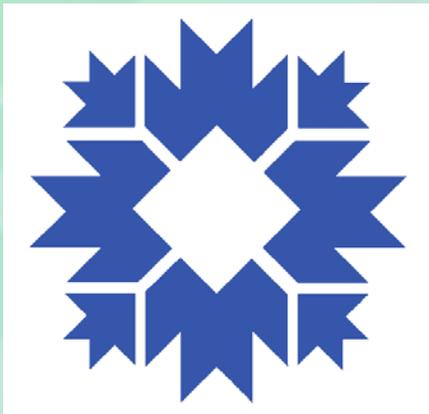


- **We provide wastewater collection services to more than 20,000 customers with an average flow of 16 million gallons per day through more than 240 miles of pipe and 46 lift stations. In addition, we are the Stormwater Utility for the City of Bloomington.**



- **We provide these services in the most efficient manner while complying with all Local, State and Federal Regulations.**

2010 Priorities



- **Southeast Water System Improvements**
- **Monroe Water Treatment Plant Improvements**
- **State Road 45/46 Water Main Relocation Project**
- **Wet Weather Program**
- **Dillman Road Wastewater Treatment Plant EQ Basin Improvements**
- **Griffy Dam Improvement Project**
- **Implementation of Water Conservation Plan Recommendations**
- **\$125,000 in support of Common Council Sidewalk Committee (Stormwater Infrastructure Projects)**
- **Water Quality Improvements**

TOTAL BUDGET OVERVIEW	2008 Budget	2008 Actual	2009 Budget	2010 Budget	\$ Change	% Change
CASH ON HAND - BEGINNING						
60 Day Reserve for O&M	N/A	2,858,956	2,680,098	2,862,987	182,889	N/A
Available Fund Balance	N/A	3,614,517	1,143,394	960,505	(182,889)	N/A
TOTAL - CASH ON HAND	-	6,473,473	3,823,493	3,823,493	0	0.00%
TOTAL REVENUE						
Water	11,115,000	10,790,211	11,337,300	11,337,300	0	0.00%
Wastewater	14,225,000	13,862,886	14,509,500	14,509,500	-	
Stormwater	1,447,000	1,555,393	1,475,940	1,475,940	-	
TOTAL - REVENUE	26,787,000	26,208,490	27,322,740	27,322,740	0	0.00%
TOTAL EXPENSES						
Operation & Maintenance						
Water	6,010,593	7,117,613	6,173,123	6,943,009	769,886	12.47%
Wastewater	8,536,192	9,498,423	9,315,860	9,643,538	30,978	0.33%
Stormwater	535,484	537,701	591,607	591,377	(230)	(0.04%)
Total - Operation & Maintenance	15,082,269	17,153,737	16,080,590	17,177,924	1,097,334	6.82%
Debt Service						
Water	2,890,562	2,890,562	2,926,987	2,898,726	(28,261)	(0.97%)
Wastewater	4,960,735	4,960,735	4,947,462	4,940,573	(6,889)	(0.14%)
Stormwater	246,395	246,395	244,370	244,488	118	0.05%
Total - Debt Requirements	8,097,692	8,097,692	8,118,819	8,083,787	(35,032)	(0.43%)
Extensions & Replacements						
Water	2,213,845	2,225,472	2,237,191	1,495,565	(741,626)	(33.15%)
Wastewater	911,981	714,318	443,070	282,732	(160,338)	(36.19%)
Stormwater	481,215	614,731	443,070	282,732	(160,338)	(36.19%)
Total - Extensions & Replacements	3,607,041	3,554,520	3,123,331	2,061,029	(1,062,302)	(34.01%)
TOTAL - EXPENSES	26,787,002	28,805,949	27,322,740	27,322,740	(0)	(0.00%)
CASH ON HAND - ENDING						
60 Day Reserve for O&M	N/A	2,858,956	2,680,098	2,862,987	182,889	N/A
Available Fund Balance	N/A	964,536	1,143,394	960,505	(182,889)	N/A
SUBTOTAL - ENDING FUND BALANCE	-	3,823,493	3,823,493	3,823,493	0	0.00%
Restricted for Ongoing Capital Projects	-	52,521	-	-	-	
TOTAL - CASH ON HAND	-	3,876,014	3,823,493	3,823,493	0	0.00%
TOTAL CASH - INCREASE (DECREASE)	N/A	(2,597,459)	0	0	N/A	N/A

O&M BUDGET SUMMARY		2008 Budget	2008 Actual	2009 Budget	2010 Request	\$ Change	% Change
1 PERSONNEL SERVICES			FTE:	165.250	165.250		
Salaries & Wages							
Salaries & Wages - Employee	6,623,500	6,793,695	6,821,700	<u>7,169,523</u>	347,823	5.10%	
Salaries & Wages - Officers & Director	189,000	187,598	195,200	<u>203,352</u>	8,152	4.18%	
Employee Benefits							
FICA	521,156	497,728	536,793	<u>537,479</u>	687	0.13%	
Pensions & Benefits	1,517,313	1,767,836	1,714,197	<u>1,810,028</u>	95,831	5.59%	
TOTAL - CATEGORY 1:	8,850,969	9,246,857	9,267,890	9,720,383	452,493	4.88%	
2 SUPPLIES							
Chemicals	656,000	932,690	621,000	<u>782,000</u>	161,000	25.93%	
Materials & Supplies	1,286,200	1,559,162	1,560,800	<u>1,463,600</u>	-97,200	(6.23%)	
Furniture & Fixtures	55,500	160,623	55,500	<u>53,370</u>	-2,130	(3.84%)	
TOTAL - CATEGORY 2:	1,997,700	2,652,475	2,237,300	2,298,970	61,670	2.76%	
3 OTHER SERVICES & CHARGES							
Insurance							
Liability Insurance	417,900	355,340	438,900	<u>383,020</u>	-55,880	(12.73%)	
Utility Services							
Purchased Water	175,000	194,861	210,000	<u>210,000</u>			
Purchased Power	1,469,200	1,971,755	1,623,900	<u>1,962,700</u>	338,800	20.86%	
Utilities General	190,500	343,579	204,700	<u>345,850</u>	141,150	68.95%	
Other Services & Charges							
Contracted Labor							
Sludge Removal	25,000	129,721	25,000	<u>25,000</u>			
Training	46,000	26,929	51,000	<u>53,200</u>	2,200	4.31%	
Contract Services	295,900	356,715	280,900	<u>344,400</u>	63,500	22.61%	
In Lieu of Taxes	383,250	420,949	402,500	<u>440,716</u>	38,216	9.49%	
Interdepartmental Expenditures	771,750	772,543	810,400	<u>815,257</u>	4,857	0.60%	
Transportation	389,600	543,495	443,600	<u>493,928</u>	50,328	11.35%	
Miscellaneous Expenses	69,500	138,518	84,500	<u>84,500</u>			
TOTAL - CATEGORY 3:	4,233,600	5,254,405	4,575,400	5,158,571	583,171	12.75%	
4 CAPITAL OUTLAYS							
Equipment							
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:	15,082,269	17,153,737	16,080,590	17,177,924	1,097,334	6.82%	

CITY OF BLOOMINGTON

Mission Statement

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



2010 BUDGET PROPOSAL

commerce

character

community

collaboration

condition

Planning Department

What We Do

- **Zoning Code Enforcement**

*Respond to Citizen Complaints
Development Inspections*

- **Development Review**

*Staff for Plan Commission, BZA, Plat
Committee, Hearing Officer*

- **Transportation Planning**

*Staff support for MPO, Bicycle and
Pedestrian Safety Commission*



Planning Department

What We Do

- **Long Range Planning**

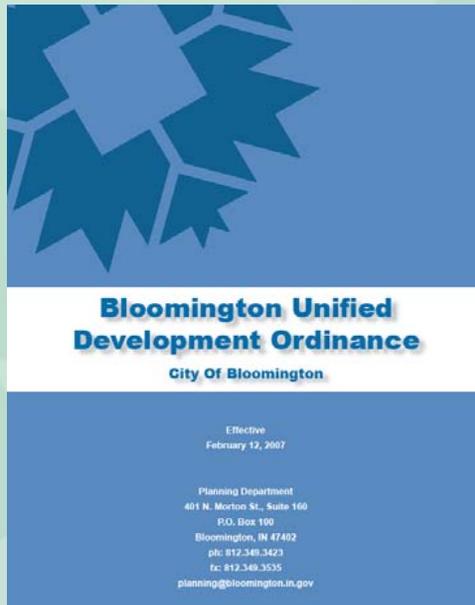
*Implement GPP, Update UDO
Develop Subarea/Corridor Plans*

- **Environmental Planning**

*Support Environmental Commission
Development Inspections*

- **Neighborhood Planning**

*Implement Neighborhood Improvement
Plans*



Planning Department

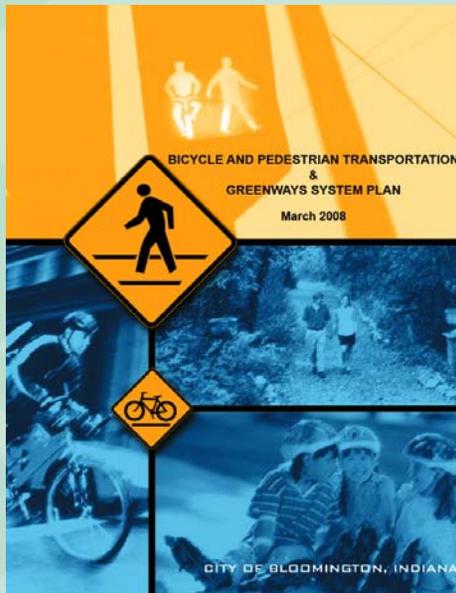
2010 Priorities



- **Create and gain adoption of Formula Business Ordinance**
- **Create and gain adoption of Inclusionary Zoning Ordinance**
- **Work with HAND to Finalize South Rogers Streetscape Designs – Phase I implementation**

Planning Department

2010 Priorities



- **Timely implementation of Stimulus Funded MPO Projects; Complete Streets Compliance**
- **Implementation of Bike/Ped Projects from Greenways Plan**
- **Implementation of College Mall Pedestrian Accessibility Study**
- **Implementation of North Campus Area Study – MPO project with IU**
- **Assistance with 2010 Census Effort**

Planning 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	971,102		971,102	991,585		991,585	20,483
200 - Supplies	14,476		14,476	13,369		13,369	(1,107)
300 - Other Services	107,715		107,715	32,854		32,854	(74,861)
400 - Capital Outlays	0		0	0		0	0
Total	1,093,293	0	1,093,293	1,037,808	0	1,037,808	(55,485)

Employees	2009 Budget		2010 Budget		# Change
Regular	15.00		15.00		0.00
Temporary	0.00		0.00		0.00
Total	15.00		15.00		0.00

Who can resist these smiling faces?



Housing and Neighborhood Development

Improving our neighborhoods



Enhancing the quality of life for Bloomington residents by developing programs, services, and partnerships to preserve community character, promote affordable housing and encourage neighborhood vitality. Services include code enforcement, inspection of rental housing, affordable housing, neighborhood services, and historic preservation.

Housing Services

Strengthening our community's neighborhoods



- New: Furnace and Insulation Program
- New: Energy efficiency testing – blower door testing on all rehab/new construction housing projects
- New: Planning/HAND inclusionary zoning committee
- Inspect approximately 6,000 rental units
- Rehabilitate or repair existing owner-occupied housing
- Provide down payment assistance to prospective home buyers
- Provide one-on-one counseling in areas such as pre-purchase, default, homeless, rental & reverse mortgage
- Provide educational programs such as the Home Buyer's Club & R101- Renting in Bloomington
- Provide assistance through the Tenant Based Rental Assistance Program

Neighborhood Services

Strengthening our community's neighborhoods



- New: Neighborhood Leadership Series
- Provide funding for Neighborhood Improvement Grants and Small & Simple Grants
- Host two neighborhood & one downtown clean up
- Provide funding to install curbs, sidewalks & storm water systems in low to moderate income areas
- Host the 12th Annual Citizens' Academy and the Latino Citizens' Academy
- Provide information and collection bags for Pick-it Up
- Provide enforcement for Title 6 – Weeds & Trash
- Provide Welcome Bags to neighborhoods for new neighbors

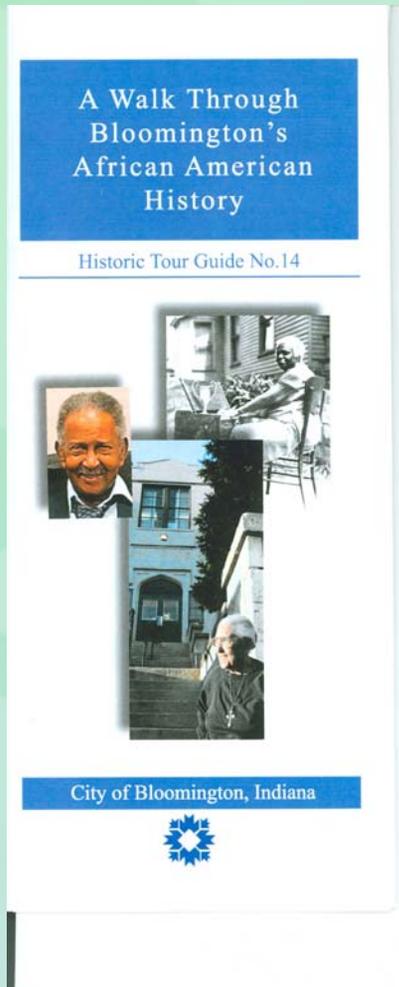
Community Development

Strengthening Social Service agencies & enhancing services



- New: Co-chairing Census 2010 Complete Count with Community & Family Resources
- Administer Jack Hopkins Council Social Service Grants (requesting \$200,000 for 2010)
- Administer CDBG social service grants for operating assistance
- Physical improvement funding for non-profits include improvements at MCUM
- Complete the Consolidated Plan 2010-2015
- Collaborate with local agencies for counseling assistance and educational opportunities for their clients

Historic Preservation



Providing historic preservation leadership

- Locating and coordinating incentives for adaptive reuse of historic properties in the downtown
- Reviewing projects for Demolition Delay or a Certificate of Appropriateness
- Working with interested in neighborhoods in investigating conservation districts or historic districts
- Surveying areas not included in the Interim Report
- Providing historic walking tours to educate the public about Bloomington unique history

Housing and Neighborhood Development 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	775,121	277,506	1,052,627	778,199	282,517	1,060,715	8,088
200 - Supplies	13,883	3,000	16,883	9,283	3,000	12,283	(4,600)
300 - Other Services	289,435	1,367,696	1,657,131	304,978	1,467,121	1,772,099	114,968
400 - Capital Outlays	250,000	0	250,000	50,000	-	50,000	(200,000)
Total	1,328,439	1,648,202	2,976,641	1,142,460	1,752,638	2,895,098	(81,543)

Employees	2009 Budget	2010 Budget	# Change
Regular	18.500	18.500	0.000
Temporary	0.000	0.000	0.000
Total	18.500	18.500	0.000

Community & Family Resources Mission Statement



The City of Bloomington Community and Family Resources Department (CFRD) serves as a resource to individuals, families and organizations in the Bloomington community, coordinating services, programs and activities that promote an enhanced quality of life and help build a strong, vital community.

CFRD Program Areas:

- City of Bloomington Volunteer Network
- Healthcare Projects
- Safe and Civil City Program
- Latino Outreach
- Special Projects



Achieving Our Strategic Goals



Community Collaboration, Community Condition and Community Character

- Furthering community partnerships and collaboration.
- Functioning as an ongoing community resource.
- Working to recognize, celebrate and maintain Bloomington's unique character.
- Employing a strategic focus on improving quality of life for all residents.



Values and Goals

The CFRD budget request is grounded in the City's Strategic Plan and is intended to reflect the following Values and Goals:



Values

- Uncompromising customer service in the delivery of City services.
- A strong sense of community connection.
- Community diversity as a source of strength.

Service Goals

- Recognize the value of Bloomington's unique character and act to preserve, enhance and promote it.
- Position Bloomington as a premiere destination for residents and visitors of all ages, cultures, races and sexual orientations.
- Be a safe and civil city where residents can live with peace of mind.
- Ensure an open, approachable and interactive government where citizens are part of the decision making process.
- Inspire, equip and mobilize people to take action through civic engagement, public involvement and volunteerism.
- Exemplify collaboration by forging mutually productive relationships that maximize innovation, resources, talents and dollars.



2010 Priorities



- Fully supporting Latino Staff Assistant.
- Maintaining quality of service while meeting budget goals.
- Continuing to improve communications outreach strategies.
- Maximizing complete and accurate census count for Census 2010.

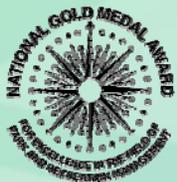
Community and Family Resources 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	648,399	0	648,399	662,027	0	662,027	13,628
200 - Supplies	11,609	0	11,609	7,723	0	7,723	(3,886)
300 - Other Services	38,445	31,700	70,145	27,355	31,700	59,055	(11,090)
400 - Capital Outlays	0	0	0	0	0	0	0
Total	698,453	31,700	730,153	697,105	31,700	728,805	(1,348)

Employees	2009 Budget		2010 Budget		# Change
Regular	10.00		10.00		0.00
Temporary	0.00		0.00		0.00
Total	10.00		10.00		0.00

City of Bloomington Parks and Recreation Department

- We strive to provide the highest quality parks, recreation services and greenspace to enhance the quality of life for our community.*

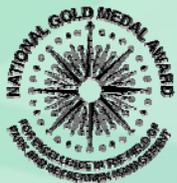


CITY OF BLOOMINGTON
parks and recreation



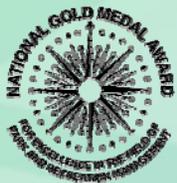
Administrative Division

- *Community Relations/Outreach*
- *Customer Service*
 - Internal Support
 - External
- *Budget Development/Management*
- *Policy Development*
- *Partnership Development/Management*
- *Strategic Planning*



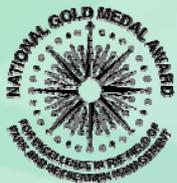
Recreation Division

- *Youth Programs*
- *Adult Services*
- *Senior Services*
- *Community Events*
- *Banneker Community Center*
- *Rhinos*
- *Health & Wellness*
- *Inclusive Recreation Services*



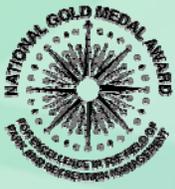
Sports Division

- ***Youth Sports***
 - Winslow Sports Park
 - Lower Cascades
 - SportsPlex
- ***Adult Sports***
 - Twin Lakes Park
 - SportsPlex
- ***Frank Southern Ice Arena***
- ***Cascades Golf Course***
- ***Aquatics***
 - Bryan Pool
 - Mills Pool



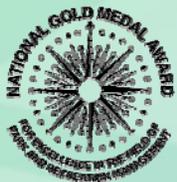
Operations & Development Division

- ***Operations/Maintenance Services***
 - 2,284 acres
 - 40 park sites
- ***Landscaping***
 - 90 medians
 - Parks, Police, Fire, City Hall and other City buildings
- ***Cemetery Services***
 - Rose Hill Cemetery
 - White Oak Cemetery
- ***Urban Forestry***
 - 18,000 trees in the urban forest
 - Tens of thousands more in City Parks
- ***Natural Resources***
 - Griffy Lake
 - Leonard Springs Nature Park
 - Wapahani Mountain Bike Park



City of Bloomington Parks and Recreation Department

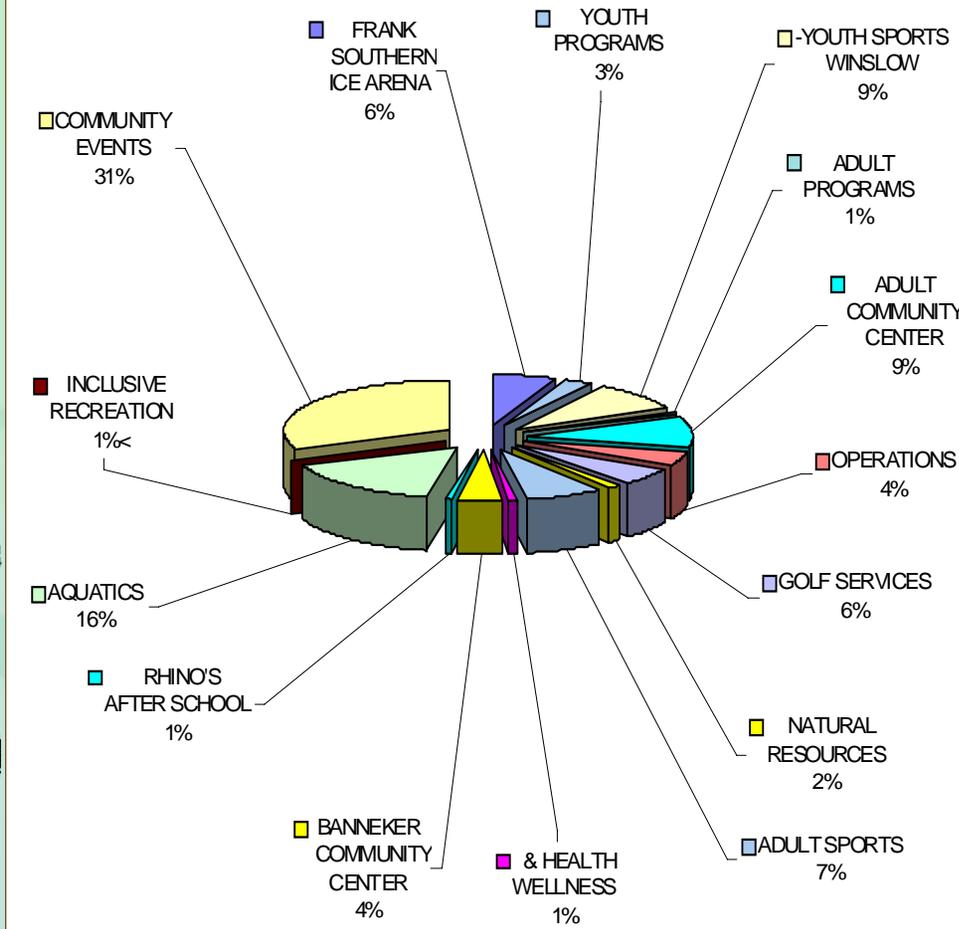
- *2007 Gold Medal Award winner*
- *2001/2006 CAPRA Accredited*
- *20 program units*
- *Over 1,000 programs provided*
- *Over 676,748 recorded participations in 2008*
- *Responsible for over \$50 million of City assets*



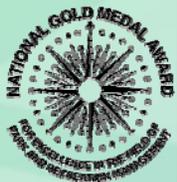
CITY OF BLOOMINGTON
parks and recreation

2008 PROGRAM PARTICIPATION

PARTICIPATION IS DEFINED AS:
THE NUMBER OF PEOPLE
TIMES THE NUMBER OF VISITS/ACTIVITY
TO A SPECIFIC PROGRAM OR SERVICE



FRANK SOUTHERN ICE ARENA	41,899
YOUTH PROGRAMS	18,858
YOUTH SPORTS	61,662
ADULT PROGRAMS	6,033
ADULT COMMUNITY CENTER	62,928
OPERATIONS	29,795
GOLF SERVICES	39,272
NATURAL RESOURCES	10,818
ADULT SPORTS	50,718
HEALTH & WELLNESS	5,356
BANNEKER COMMUNITY CENTER	28,355
RHINO'S AFTER SCHOOL	3,543
AQUATICS	107,973
INCLUSIVE RECREATION	867
COMMUNITY EVENTS	208,671
*2008 TOTAL PARTICIPATIONS	676,748
*2007 TOTAL PARTICIPATIONS	645,270



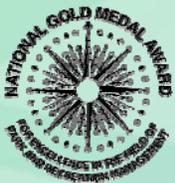
CITY OF BLOOMINGTON
parks and recreation

*These numbers do not include any estimate of the number of visits to our parks.

Priorities

B-Line Completion

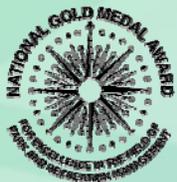
- Over \$4 million in funds from non-city sources has been identified for the completion of the trail.
- Matching fund (20%) request from TIF funds.
- Parks operating funds, in several categories, increases to maintain the trail.



Priorities

Health & Wellness

- SportsPlex acquisition allows for increased programming efforts to improve health/wellness of our community
- Non-reverting budget
- B-Line Trail increases opportunities for programs focusing on health/wellness

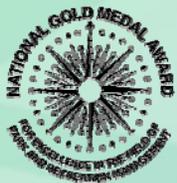


CITY OF BLOOMINGTON
parks and recreation

Priorities

Economic Impact

- SportsPlex acquisition increases City's ability to generate economic impact to community through AAU and other events.
- 19th ASA National Softball Tournament (USA/ASA 12 & Under Girls' Tournament in 2010.)
- B-Line Trail increases opportunities for economic impact by attracting visitors and creating a "commerce trail" for businesses near the trail.

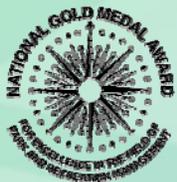


CITY OF BLOOMINGTON
parks and recreation

Priorities

bloomington IN bloom

- National competition
- Partnership with Bloomington Board of REALTORS
- Celebrate and enhance our community's natural beauty
- Civic pride



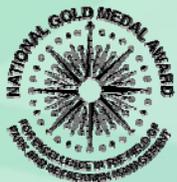
CITY OF BLOOMINGTON
parks and recreation



Priorities

Infrastructure Repair

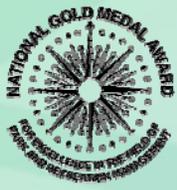
- 40 park sites
- 12 facilities
- 2,284 acres
- 27 miles of trails
- 23 playgrounds
- 42 parking lots
- 24 shelter houses
- 78 landscape plots
- 40 outdoor court surfaces



CITY OF BLOOMINGTON
parks and recreation

Miller-Showers Park

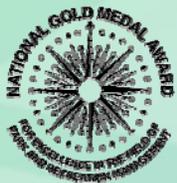
- *South Pond Aeration Fountain*
– \$25,000



CITY OF BLOOMINGTON
parks and recreation

Banneker Community Center

- *Replace stairway handrails*
- *Add second railing*
– \$11,000

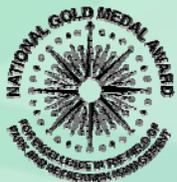


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parks and recreation



Goat Farm

- *Replace garage doors on barn*
– \$15,000



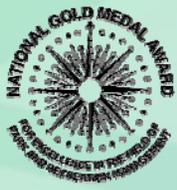
CITY OF BLOOMINGTON
parks and recreation



Site Amenities

- *Park benches*
- *Drinking fountains*
- *Picnic tables*
- *Trash receptacles*

– \$15,819

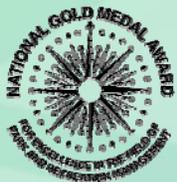


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parks and recreation



Griffy Lake

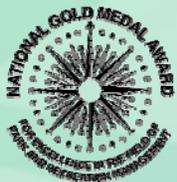
- *Replace boat dock*
– \$25,000



CITY OF BLOOMINGTON
parks and recreation

Frank Southern Ice Arena

- *Shower flooring*
- *Wall covering*
- *Update plumbing*
 - \$12,000



CITY OF BLOOMINGTON
parks and recreation

Priorities

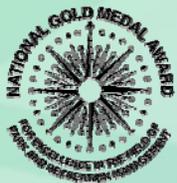
Equipment/Vehicle Replacement

- 50 vehicles

City proposing vehicle replacement fund as part of budget proposal.

- 22 types of special equipment

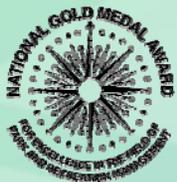
2010 request to replace 5 pieces of specialty equipment



CITY OF BLOOMINGTON
parks and recreation

Equipment

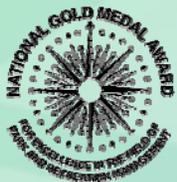
- *Aerial lift*
– \$25,000



CITY OF BLOOMINGTON
parks and recreation

Equipment

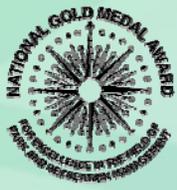
- *Chipper*
– \$20,000



CITY OF BLOOMINGTON
parks and recreation

Equipment

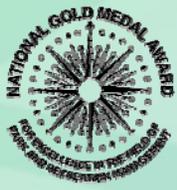
- *Sand Pro/ballfield grooming equipment*
– \$16,000



CITY OF BLOOMINGTON
parks and recreation

Equipment

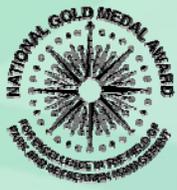
- *Ballfield tractor*
– \$18,500



CITY OF BLOOMINGTON
parks and recreation

Equipment

- *Rotary mower for Cascades Golf Course*
– \$30,000



CITY OF BLOOMINGTON
parks and recreation

Parks & Recreation 2009 Budget vs. 2010 Budget

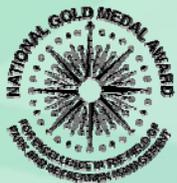
Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	4,337,711	462,293	4,800,003	4,332,656	697,939	5,030,595	230,592
200 - Supplies	624,443	323,894	948,337	651,531	439,811	1,091,342	143,005
300 - Other Services	1,336,945	290,100	1,627,045	1,244,186	533,255	1,777,441	150,396
400 - Capital Outlays	617,223	12,000	629,223	262,123		262,123	(367,100)
Total	6,916,322	1,088,286	8,004,608	6,490,496	1,671,005	8,161,501	156,893



CITY OF BLOOMINGTON
parks and recreation

Parks Budget Summary

Employees	2009 Budget	2010 Budget	# Change
Regular	58.875	58.375	.5
Temporary	63.472	84.717*	21.24
Total	122.347	143.092	20.74

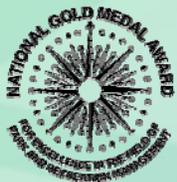


CITY OF BLOOMINGTON
parks and recreation

*Increase in temporary employee line is directly related to SportsPlex (non-reverting)

Revenue

- Projected revenue in 2010 = **\$3,621,485**
(\$1,178,575 GF + \$2,517,910 NR)
- Increase = **\$1,100,258**



CITY OF BLOOMINGTON
parks and recreation

CITY OF BLOOMINGTON

Mission Statement

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



2010 BUDGET PROPOSAL

Public Works



Community Condition

2010 Goals



- Facilities Division
- Street lighting plan
- Intersection design

Public Works 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	628,347	0	628,347	482,868	0	482,868	(145,479)
200 - Supplies	89,275	2,000	91,275	20,240	270,000	290,240	198,965
300 - Other Services	2,015,802	526,312	2,542,114	768,077	495,580	1,263,657	(1,278,457)
400 - Capital Outlays	0	1,758,000	1,758,000	0	1,349,000	1,349,000	(409,000)
Total	2,733,424	2,286,312	5,019,736	1,271,185	2,114,580	3,385,765	(1,633,971)

Employees	2009 Budget		2010 Budget		# Change
Regular	10.00		7.00		-3.00
Temporary	0.00		0.00		0.00
Total	10.00		7.00		-3.00

Facilities



Community Condition

2010 Goals



- Highest quality maintenance
- Reduce energy consumption
- Green Building Ordinance compliance
- Downtown clean and looking its best.

Facilities Maintenance 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	0		0	116,327		116,327	116,327
200 - Supplies	0		0	108,978		108,978	108,978
300 - Other Services	0		0	1,189,630		1,189,630	1,189,630
400 - Capital Outlays	0		0	20,000		20,000	20,000
Total	0	0	0	1,434,935	0	1,434,935	1,434,935

Employees	2009 Budget	2010 Budget	# Change
Regular	0.00	2.00	2.00
Temporary	0.00	0.00	0.00
Total	0.00	2.00	2.00

SANITATION DEPARTMENT



Community Condition

2010 Goals



- Raise awareness of recycling
- Continued quality service
- Route improvement

Sanitation 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	0	1,257,028	1,257,028	0	1,287,189	1,287,189	\$ 30,161
200 - Supplies	0	159,160	159,160	0	91,772	91,772	\$ (67,388)
300 - Other Services	960,000	660,050	1,620,050	864,000	651,015	1,515,015	\$ (105,035)
400 - Capital Outlays	0	0	0	0	0	0	\$ -
Total	960,000	2,076,238	3,036,238	864,000	2,029,976	2,893,976	\$ (142,262)

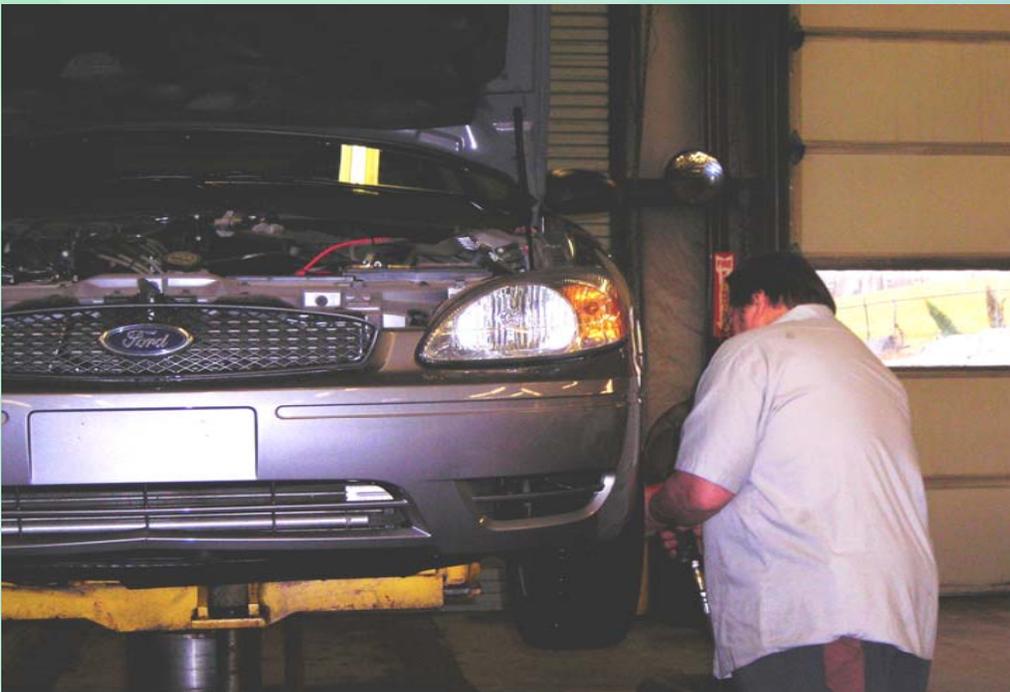
Employees	2009 Budget	2010 Budget	# Change
Regular	24.00	24.00	0
Temporary	0.50	0.30	-0.2
Total	24.50	24.30	-0.20

Fleet Maintenance



Community Condition

2010 Goals



- Vehicle Acquisition Team
- Low cost Fuel Services
- Improve inventory and work order processing

Fleet Maintenance 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		521,023	521,023		531,836	531,836	10,813
200 - Supplies		1,741,981	1,741,981		1,228,300	1,228,300	(513,681)
300 - Other Services		158,077	158,077		152,616	152,616	(5,461)
400 - Capital Outlays		0	0		0	0	0
Total	0	2,421,081	2,421,081	0	1,912,752	1,912,752	(508,329)

Employees	2009 Budget	2010 Budget	# Change
Regular	9.00	9.00	0.00
Temporary			0.00
Total	9.00	9.00	0.00

Parking Enforcement



Community Condition

2010 Goals



- Additional driver feedback signs
- Assign new Crossing Guard to Summit Elementary
- Continue enforcement in downtown & neighborhoods

Parking Enforcement 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		728,288	728,288		795,293	795,293	67,005
200 - Supplies		73,037	73,037		47,572	47,572	(25,465)
300 - Other Services		1,713,017	1,713,017		1,804,482	1,804,482	91,465
400 - Capital Outlays		25,000	25,000		0	0	(25,000)
Total	0	2,539,342	2,539,342	0	2,647,347	2,647,347	108,005

Employees	2009 Budget	2010 Budget	# Change
Regular	14.00	14.75	0.75
Temporary	1.35	1.35	0.00
Total	15.35	16.10	0.75

Animal Care & Control



Community Condition

2010 Goals



- Raise community awareness
- Adopt Today Campaign
- Increase treatment and rehabilitation

Animal Shelter 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	891,184		891,184	917,992		917,992	26,808
200 - Supplies	98,322		98,322	96,920		96,920	(1,402)
300 - Other Services	174,742		174,742	116,367		116,367	(58,375)
400 - Capital Outlays	0		0	0		0	0
Total	1,164,248	0	1,164,248	1,131,279		1,131,279	(32,969)

Employees	2009 Budget		2010 Budget		# Change
Regular	17.48		17.48		0.00
Temporary	0.50		0.50		0.00
Total	17.975		17.975		0.00

Traffic Division



Community Condition

2010 Goals



- Pavement marking and sign replacement
- Retroreflective upgrades
- Update sign press

Traffic 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		396,798	396,798		407,102	407,102	10,304
200 - Supplies		240,850	240,850		112,657	112,657	(128,193)
300 - Other Services		663,305	663,305		631,707	631,707	(31,598)
400 - Capital Outlays		0	0		0	0	0
Total	0	1,300,953	1,300,953	0	1,151,466	1,151,466	(149,487)

Employees	2009 Budget	2010 Budget	# Change
Regular	7.00	7.00	0.00
Temporary	1.15	1.15	0.00
Total	8.15	8.15	0.00

Street Department



Community Condition

2010 Goals



- Increase brick street repairs
- Increase paving schedule
- Continue aggressive snow control

Street 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		1,812,857	1,812,857		1,859,689	1,859,689	46,832
200 - Supplies		1,479,360	1,479,360		1,558,000	1,558,000	78,640
300 - Other Services		558,322	558,322		574,298	574,298	15,976
400 - Capital Outlays		25,000	25,000		0	0	(25,000)
Total	0	3,875,539	3,875,539	0	3,991,987	3,991,987	116,448

Employees	2009 Budget		2010 Budget		# Change
Regular	35.00		35.00		0.00
Temporary	1.00		1.00		0.00
Total	36.00		36.00		0.00

Engineering



Community Condition

2010 Goals



- Improve online resources
- Inspect Federally funded projects
- Development of citywide traffic modeling.

Engineering 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	556,213		556,213	565,030		565,030	8,817
200 - Supplies	16,255		16,255	13,155		13,155	(3,100)
300 - Other Services	27,758		27,758	24,305		24,305	(3,454)
400 - Capital Outlays	0		0	0		0	0
Total	600,226	0	600,226	602,490	0	602,490	2,264

Employees	2009 Budget	2010 Budget	# Change
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
Total	8.75	8.75	0.00

Adopt Today



We would love to come home with you!!!!

CITY OF BLOOMINGTON

**Mission
Statement**

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



2010 BUDGET PROPOSAL