

Passed 9-0

ORDINANCE 09-16

AN ORDINANCE REVIEWING AND MODIFYING THE BUDGET OF THE BLOOMINGTON PUBLIC TRANSPORTATION CORPORATION FOR THE YEAR 2010

WHEREAS, the Bloomington Public Transportation Corporation has forwarded a proposed budget to the Common Council for the year 2010; and

WHEREAS, the Bloomington Common Council is charged with the authority to review and modify said budget pursuant to I.C. 36 - 9 - 4 - 51;

NOW, THEREFORE, BE IT HEREBY ORDAINED BY THE COMMON COUNCIL OF THE CITY OF BLOOMINGTON, MONROE COUNTY, INDIANA, THAT:

SECTION I. The Common Council of the City of Bloomington has reviewed the budget of the Bloomington Public Transportation Corporation for 2010, which is attached and made a part of this ordinance, and makes no modification of said budget.

SECTION II. This ordinance shall be in full force and effect from and after its passage by the Common Council and approval by the Mayor.

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this 9th day of SEPTEMBER, 2009.

[Signature]
ANDY RUFF, President
Bloomington Common Council

ATTEST:

[Signature]
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this 10th day of SEPTEMBER, 2009.

[Signature]
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this 10th day of SEPTEMBER, 2009.

[Signature]
MARK KRUZAN, Mayor
City of Bloomington

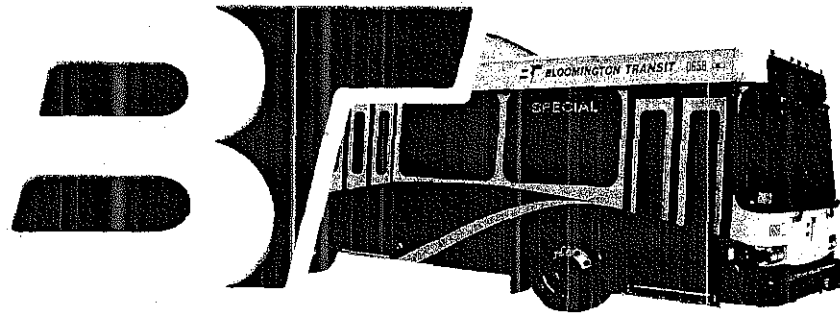
SYNOPSIS

Indiana law calls for the Common Council to review and modify the budget of the Public Transportation Corporation (PTC). This ordinance constitutes the Council's review and modifications, if any, of the PTC budget for 2010.

Copies To:
Transit
Legal (10)
Controller
Employee Services

Clerk (3)
Council (3)

# 2010 Budget



# Bloomington Transit



## OPERATING EXPENSES

Budget Class I	2010 Proposed	2009	Percent Change
Salaries (Operators)	\$ 2,240,179	\$ 1,847,064	21.28%
Full-time and part-time driver salaries			
Salaries (Other Operating)	255,781	213,865	19.60%
Operations manager, supervisors and dispatchers salaries			
Salaries (Maintenance)	567,802	506,363	12.13%
Maintenance manager, mechanics, service attendants, and parts specialist salaries			
Salaries (Other)	296,366	269,824	9.84%
Administrative staff and BT Access scheduling staff			
FICA	257,050	217,039	18.43%
PERF	225,000	172,150	30.70%
Health/Dental/Disability/Life Insurance	469,517	320,000	46.72%
Unemployment	15,000	10,500	42.86%
Employee Uniforms	19,344	16,700	15.83%
Tool and CDL Allowance	4,265	3,600	18.47%
<b>Subtotal Budget Class I</b>	<b><u>\$ 4,350,304</u></b>	<b><u>\$ 3,577,105</u></b>	<b>21.62%</b>

**Budget Class II**

	<u>2010 Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Office Supplies	\$ 11,468	\$ 9,000	27.42%
Institutional	24,964	20,000	24.82%
Fuel/Oil	810,982	1,296,108	-37.43%
Parts	399,866	321,000	24.57%
Other Supplies	<u>70,100</u>	<u>48,500</u>	44.54%
<b>Subtotal Budget Class II</b>	<b><u>\$1,317,380</u></b>	<b><u>\$1,694,608</u></b>	<b>-22.26%</b>

**Budget Class III**

	<u>2010 Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Professional Services	\$283,524	\$781,995	-63.74%
Expenses include contracted transit management services, contracted facility maintenance services, software support services, employee counseling services, legal services, information technology services, payroll processing, and auditing services.			
Telephone/Data	11,551	9,200	25.55%
Postage	4,725	4,500	5.00%

<b>Budget Class III (continued)</b>	2010 <u>Proposed</u>	<u>2009</u>	Percent Change
Travel	3,000	3,000	0.00%
Printing	30,450	29,000	5.00%
Advertising	47,250	45,000	5.00%
Insurance/Risk Management	300,182	245,000	22.52%
Electricity	34,883	24,000	45.35%
Water	9,760	5,400	80.74%
Gas	37,050	26,500	39.81%
IU Shared Expenses	86,500	80,000	8.13%
Building Maintenance	8,500	8,250	3.03%
Repairs and Labor	60,182	34,000	77.01%
Training, Dues, and Subscriptions	<u>45,000</u>	<u>35,500</u>	26.76%
<b>Subtotal Budget Class III</b>	<u>\$962,557</u>	<u>\$1,331,345</u>	-27.70%
<b>Total Operating Expenses</b>	<u>\$6,630,241</u>	<u>\$6,603,058</u>	0.41%

<b>Budget Class IV - Capital</b>	<u>2010 Proposed</u>	<u>2009</u>	<u>Percent Change</u>
Tires and Engine/Transmission Rebuilds	\$90,520	\$74,740	21.11%
BT Access Vehicle Capitalization	0	84,365	-100.00%
Equipment Includes computer hardware and software, passenger shelters, and other equipment.	44,000	13,800	218.84%
Engineering & Design/Construction of the Downtown Transit Facility	0	3,000,000	-100.00%
Motor Equipment	<u>0</u>	<u>0</u>	#DIV/0!
<b>Subtotal Budget Class IV</b>	<u><b>\$134,520</b></u>	<u><b>\$3,172,905</b></u>	-95.76%
<b>TOTAL EXPENDITURES</b>	<u><b>\$6,764,761</b></u>	<u><b>\$9,775,963</b></u>	-30.80%

## Revenues

	2010 Proposed	2009	Percent Change
Property Tax Levy	\$1,036,302	\$996,445	4.00%
Financial Institution Tax	11,900	11,900	0.00%
License Excise Tax	58,000	58,000	0.00%
COIT	319,300	310,000	3.00%
Commercial Vehicle Excise Tax	4,500	4,500	0.00%
Passenger Fares	450,000	420,000	7.14%
Advertising Sales	36,000	36,000	0.00%
State PMTF	2,111,281	2,052,272	2.88%
Federal JARC	120,000	208,000	-42.31%
Federal New Freedom	1,000	26,000	-96.15%
Federal 5307/5309	1,327,456	3,813,284	-65.19%
Federal Planning	36,000	32,000	12.50%
Transfer from Operating Reserve	0	103,670	-100.00%
Transfer from Capital Reserve	0	500,000	-100.00%
IU Fare Revenue	1,111,522	1,021,892	8.77%
Interest	30,000	80,000	-62.50%
IU Reimbursements	86,500	85,000	1.76%
Miscellaneous	25,000	17,000	47.06%
<b>TOTAL REVENUE</b>	<b>\$6,764,761</b>	<b>\$9,775,963</b>	<b>-30.80%</b>