

City of Bloomington Common Council

Supplemental Legislative Packet

Budget Legislation

For the summary of the budget legislation,
please visit the [City Council's Meetings page](#) and view the
Legislative Packet for 25 September 2019.

*Consideration of the Budget Legislation will occur on
Wednesday, 25 September 2019 and Thursday, 10 October 2019 at 6:30p.m.*

Budget Legislation and materials contained herein.

*For a schedule of upcoming meetings of the Council and the City's boards and commissions, please
consult the City's [Calendar](#).*

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BUDGET-RELATED LEGISLATION – CITY OF BLOOMINGTON (2020)

LEGISLATION AND ASSOCIATED MATERIAL RELATED TO THE 2020 CITY BUDGETS ARE INCLUDED IN THIS PACKET. THIS LEGISLATION IS SCHEDULED FOR:

- FIRST READING AT THE SPECIAL SESSION ON WEDNESDAY, SEPTEMBER 25th;
- DISCUSSION AT THE COMMITTEE OF THE WHOLE LATER THAT SAME EVENING; AND
- SECOND READING AT THE SPECIAL SESSION ON THURSDAY, OCTOBER 10th:

This cover memo lists the budget-related legislation and the supporting material for the City's budget year 2020 and where it can be found. Please keep this material throughout the remainder of the hearings.

1.* Appropriation Ordinance 19-05 An Ordinance for Appropriations and Tax Rates (Establishing 2020 Civil City Budget for the City of Bloomington)

Includes: State Board of Accounts Form 4 (Ordinance for Appropriations and Tax Rate), Form 3 (Notice to Taxpayers - Advertised Budget Estimate), Form 1 (Budget Estimate), Form 2 (Estimate of Miscellaneous Revenue), Form 4A (Budget Report), and, Form 4B (Financial Statement – Proposed Tax Rate)

- No Change – *Please see the [August Budget Memo](#) from Controller.*

2. Appropriation Ordinance 19-06 An Ordinance Adopting a Budget for the Operation, Maintenance, Debt Service and Capital Improvements for the Water and Wastewater Utility Departments of the City of Bloomington, Indiana for the Year 2020

- Memo from Director Vic Kelson and Assistant Director for Finance Laura Pettit – *with two changes.*

3.* Appropriation Ordinance 19-07 Appropriations and Tax Rates for Bloomington Transportation Corporation for 2020

Includes: Department of Local Government Finance Forms: Form 4 (Ordinance for Appropriations and Tax Rate); Form 3 (Notice to Tax Payers - Advertised Budget Estimate); Form 1 (Budget Estimate); Form 2 (Estimate of Miscellaneous Revenue); Form 4A (Budget Report); and, Form 4B (Financial Statement – Proposed Tax Rate)

- Memo from General Manager May – *Please note that there are no changes from August;*
- 2019 Transit Budget.

4. Ordinance 19-20 An Ordinance Fixing the Salaries of Officers of the Police and Fire Departments for the City of Bloomington, Indiana, for the Year 2020

- Memo from Caroline Shaw, Director of Human Resources (indicating changes from 2019).

5. Ordinance 19-21 An Ordinance Fixing the Salaries of Appointed Officers, Non-Union and A.F.S.C.M.E. Employees for All the Departments of the City of Bloomington, Monroe County, Indiana, for the Year 2020

- Memo from Caroline Shaw, Director of Human Resources (indicating changes from 2019)
(This ordinance includes salaries for Utilities and Civil City and covers all appointed officials, non- union employees, and AFSCME employees for the entire City.)

6. Ordinance 19-22 To Fix the Salaries of All Elected City Officials for the City of Bloomington for the Year 2020

- Memo from Caroline Shaw, Director of Human Resources

ANCILLARY LEGISLATION SUBMITTED ALONG WITH THE FOREGOING BUDGET LEGISLATION

7. Resolution 19-14 Resolution Proposing an Ordinance Modifying Local Income Tax Allocations in Monroe County and Casting Fifty-Eight Votes in Favor of the Ordinance - Re: Adjusting the Allocations between the Public Safety Answering Point (PSAP) and General Public Safety Purposes Tax Rates Without Changing Other Allocations or the Total Expenditure Tax Rate

- *This resolution is mentioned here because of its budgetary impact. However, please see the weekly Council Legislative Packet for the legislation and summary.*

SUPPLEMENTAL MATERIAL INCLUDED IN THIS PACKET

- Compendium of Answers to Council Questions Submitted to the Administration after Departmental Budget Hearings in August
 - Chart of Questions and Answers with the following attachments:
 - Attachment A: Expenditures Over \$100,000 (Q 1)
 - Attachment B: City of Bloomington Outstanding Debt (Q 3)
 - Attachment C: BFD – 10 Year PS-LIT Replacement Schedule (Q 27)
 - Attachment D: HAND New Rental Unit Additions and Total Units from 2008 to 2019 (Q 44)
 - Attachment E: Annual Sanitation Injuries (Q 66)
- For the August Departmental Budget Hearing Presentations, please see the [City's Budget Webpage](#)

* *The Public Hearing on these budgets will be held during the Committee of the Whole on Wednesday, September 25th and the Adoption Meeting on these budgets will be held at the Special Session on Thursday, October 10th.*

Materials for Appropriation Ordinance 19-05

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
Approved by the State Board of Accounts, 2015
Prescribed by the Department of Local Government Finance

Budget Form No. 4
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Ordinance / Resolution Number: 19-05

Be it ordained/resolved by the **City of Bloomington Common Council** that for the expenses of **BLOOMINGTON CIVIL CITY** for the year ending December 31, **2020** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **BLOOMINGTON CIVIL CITY**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

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

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
City of Bloomington Common Council	County Council	10/10/2019

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0101	GENERAL	\$45,820,537	\$23,384,919	0.9184
0104	REPAIR & REPLACEMENT	\$602,500	\$0	0.0000
0113	NONREVERTING	\$9,750	\$0	0.0000
0182	BOND #2	\$785,226	\$827,203	0.0325
0183	BOND #3	\$505,569	\$530,989	0.0209
0184	BOND #4	\$630,565	\$0	0.0000
0203	SELF INSURANCE	\$881,979	\$0	0.0000
0341	FIRE PENSION	\$2,150,737	\$0	0.0000
0342	POLICE PENSION	\$1,452,526	\$0	0.0000
0706	LOCAL ROAD & STREET	\$1,032,580	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$5,521,468	\$0	0.0000
1146	COMMUNICATIONS CENTER	\$1,185,706	\$0	0.0000
1151	CONTINUING EDUCATION	\$100,000	\$0	0.0000
1301	PARK & RECREATION	\$8,524,755	\$6,754,056	0.2652
1380	PARK BOND	\$733,930	\$1,047,867	0.0412
2141	PARKING METER	\$2,425,242	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$163,626	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$2,285,771	\$1,881,787	0.0739
6301	TRANSPORTATION	\$1,052,196	\$0	0.0000
6401	SANITATION	\$2,869,773	\$0	0.0000
		\$78,734,436	\$34,426,821	1.3521

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
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 Prescribed by the Department of Local Government Finance

Budget Form No. 4
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Home-Ruled Funds (Not Reviewed by DLGF)

Fund Code	Fund Name	Adopted Budget
9500	Fleet Maintenance	\$3,358,142
9501	Dispatch Training	\$10,000
9502	Parking Facilities	\$2,397,734
9503	Investment Incentive	\$9,750
9504	Electronic Map Generation	\$0
9505	Public Safety Local Income Tax	\$6,700,839
9506	Housing Trust (F905)(Ord17-03)	\$1,200,000
9507	Enhanced Access F410	\$0
9508	Cc Jack Hopkins Social Services NR (F270) 17-42	\$311,000
9509	Food & Beverage Tax (F152)	\$5,000,000
		\$18,987,465

Name		Signature
Dorthy Granger	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Dave Rollo	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Steve Volan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Allison Chopra	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Andy Ruff	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Isabel Piedmont-Smith	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Chris Sturbaum	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jim Sims	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Susan Sandberg	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
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Budget Form No. 4
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ATTEST

Name	Title	Signature
Nicole Bolden	Clerk	

MAYOR ACTION (For City use only)

Name		Signature	Date
John Hamilton	Approve <input type="checkbox"/> Veto <input type="checkbox"/>		

NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **City Hall - Showers**.

Notice is hereby given to taxpayers of **BLOOMINGTON CIVIL CITY, Monroe County, Indiana** that the proper officers of **Bloomington Civil City** will conduct a public hearing on the year **2020** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Bloomington Civil City** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Bloomington Civil City** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Bloomington Civil City** will meet to adopt the following budget:

Public Hearing Date	Wednesday, September 25, 2019
Public Hearing Time	6:30 PM
Public Hearing Location	Showers Building - Council Chambers

Adoption Meeting Date	Thursday, October 10, 2019
Adoption Meeting Time	6:30 PM
Adoption Meeting Location	Showers Building - Council Chambers

Estimated Civil Max Levy	\$31,962,239
Property Tax Cap Credit Estimate	\$938,792

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
0101-GENERAL	\$45,820,537	\$23,384,919	\$0	\$22,883,981	2.19%
0104-REPAIR & REPLACEMENT	\$602,500	\$0	\$0	\$0	
0113-NONREVERTING	\$9,750	\$0	\$0	\$0	
0182-BOND #2	\$785,226	\$827,203	\$0	\$742,065	11.47%
0183-BOND #3	\$505,569	\$530,989	\$0	\$469,247	13.16%
0184-BOND #4	\$630,565	\$0	\$0	\$0	
0203-SELF INSURANCE	\$881,979	\$0	\$0	\$0	
0341-FIRE PENSION	\$2,150,737	\$0	\$0	\$0	
0342-POLICE PENSION	\$1,452,526	\$0	\$0	\$0	
0706-LOCAL ROAD & STREET	\$1,032,580	\$0	\$0	\$0	
0708-MOTOR VEHICLE HIGHWAY	\$5,521,468	\$0	\$0	\$0	

1146-COMMUNICATIONS CENTER	\$1,185,706	\$0	\$0	\$0	
1151-CONTINUING EDUCATION	\$100,000	\$0	\$0	\$0	
1301-PARK & RECREATION	\$8,524,755	\$6,754,056	\$0	\$6,234,803	8.33%
1380-PARK BOND	\$733,930	\$1,047,867	\$0	\$451,059	132.31%
2141-PARKING METER	\$2,425,242	\$0	\$0	\$0	
2379-CUMULATIVE CAPITAL IMP (CIG TAX)	\$163,626	\$0	\$0	\$0	
2391-CUMULATIVE CAPITAL DEVELOPMENT	\$2,285,771	\$1,881,787	\$0	\$1,818,787	3.46%
6301-TRANSPORTATION	\$1,052,196	\$0	\$0	\$0	
6401-SANITATION	\$2,869,773	\$0	\$0	\$0	
9500-Fleet Maintenance	\$3,358,142	\$0	\$0	\$0	
9501-Dispatch Training	\$10,000	\$0	\$0	\$0	
9502-Parking Facilities	\$2,397,734	\$0	\$0	\$0	
9503-Investment Incentive	\$9,750	\$0	\$0	\$0	
9504-Electronic Map Generation	\$0	\$0	\$0	\$0	
9505-Public Safety Local Income Tax	\$6,700,839	\$0	\$0	\$0	
9506-Housing Trust (F905) (Ord17-03)	\$1,200,000	\$0	\$0	\$0	
9507-Enhanced Access F410	\$0	\$0	\$0	\$0	
9508-Cc Jack Hopkins Social Services NR (F270) 17-42	\$311,000	\$0	\$0	\$0	
9509-Food & Beverage Tax (F152)	\$5,000,000	\$0	\$0	\$0	
Totals	\$97,721,901	\$34,426,821	\$0	\$32,599,942	

Budget Form 1 - Budget Estimate

Year: 2020 County: Monroe Unit: Bloomington Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,137,867	\$1,137,867
0101 - GENERAL	CONTROLLER	SUPPLIES	Other Supplies	52000	Supplies	\$10,550	\$10,550
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges	\$510,135	\$510,135
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges	\$600,000	\$600,000
0101 - GENERAL	CONTROLLER	PROPERTY TAX CAP	Property Tax Cap Impact		Tax Caps	\$0	\$0
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$241,910	\$241,910
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	52000	Supplies	\$5,600	\$5,600
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$37,320	\$37,320
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$845,000	\$845,000
0101 - GENERAL	MAYOR	SUPPLIES	Office Supplies	52000	Supplies	\$3,210	\$3,210
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$113,128	\$113,128
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$591,692	\$591,692
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	52000	Supplies	\$4,281	\$4,281
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$78,923	\$78,923
0101 - GENERAL	BOARD OF PUBLIC SAFETY	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$3,415	\$3,415
0101 - GENERAL	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$938,792	\$938,792
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services Main	\$2,165,605	\$2,165,605

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Office Supplies	52000	Supplies - Main	\$22,480	\$22,480
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges - MPO	\$483,731	\$483,731
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$312,000	\$312,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,706,580	\$1,706,580
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	52000	Supplies	\$32,751	\$32,751
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$581,950	\$581,950
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$49,000	\$49,000
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$822,526	\$822,526
0101 - GENERAL	PERSONNEL	SUPPLIES	Office Supplies	52000	Supplies	\$5,110	\$5,110
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$124,762	\$124,762
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services Main	\$981,925	\$981,925
0101 - GENERAL	LAW DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies Main	\$17,787	\$17,787
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$174,449	\$174,449
0101 - GENERAL	COMMUNITY SERVICES	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$767,988	\$767,988
0101 - GENERAL	COMMUNITY SERVICES	SUPPLIES	Office Supplies	52000	Supplies	\$7,750	\$7,750
0101 - GENERAL	COMMUNITY SERVICES	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$41,070	\$41,070
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$10,028,668	\$10,028,668
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$227,329	\$227,329
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$884,195	\$884,195
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$11,752,535	\$11,752,535

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Office Supplies	52000	Supplies	\$515,445	\$515,445
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$872,284	\$872,284
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$0	\$0
0101 - GENERAL	PUBLIC WORKS SERVICE	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$504,220	\$504,220
0101 - GENERAL	PUBLIC WORKS SERVICE	SUPPLIES	Office Supplies	52000	Supplies	\$142,962	\$142,962
0101 - GENERAL	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$933,898	\$933,898
0101 - GENERAL	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$337,500	\$337,500
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Other Services and Charges		101-Sanitation-Other Serv Total	\$0	\$0
0101 - GENERAL	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Other Services and Charges	539010	Inter-Fund Transfers	\$1,491,029	\$1,491,029
0101 - GENERAL	MAINTENANCE & REPAIR	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$288,316	\$288,316
0101 - GENERAL	MAINTENANCE & REPAIR	SUPPLIES	Office Supplies	52000	Supplies	\$51,977	\$51,977
0101 - GENERAL	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$502,194	\$502,194
0101 - GENERAL	MAINTENANCE & REPAIR	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$350,000	\$350,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,330,565	\$1,330,565
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Office Supplies	52000	Supplies	\$147,471	\$147,471
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$260,936	\$260,936
0101 - GENERAL	ANIMAL CONTROL	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$165,000	\$165,000
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$561,980	\$561,980
0101 - GENERAL	ECONOMIC DEVELOPMENT	SUPPLIES	Office Supplies	52000	Supplies	\$3,900	\$3,900
0101 - GENERAL	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$420,912	\$420,912
0101 - GENERAL	Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,061,496	\$1,061,496

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	Housing and Neighborhood Development (HAND)	SUPPLIES	Office Supplies	52000	Supplies	\$12,531	\$12,531
0101 - GENERAL	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$442,699	\$442,699
0101 - GENERAL	Housing and Neighborhood Development (HAND)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54440	Motor Equipment	\$50,000	\$50,000
0101 - GENERAL Total						\$46,759,329	\$46,759,329
0104 - REPAIR & REPLACEMENT	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$602,500	\$602,500
0104 - REPAIR & REPLACEMENT	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0104 - REPAIR & REPLACEMENT Total						\$602,500	\$602,500
0113 - NONREVERTING	CONTROLLER	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$9,750	\$9,750
0113 - NONREVERTING	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0113 - NONREVERTING Total						\$9,750	\$9,750
0182 - BOND #2	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53830	Bank Fees	\$4,000	\$4,000
0182 - BOND #2	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	P&I	\$440,000	\$440,000
0182 - BOND #2	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53820	Interest	\$341,226	\$341,226
0182 - BOND #2 Total						\$785,226	\$785,226
0183 - BOND #3	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53830	Bank Fees	\$3,000	\$3,000
0183 - BOND #3	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Principal	\$295,000	\$295,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0183 - BOND #3	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53820	Interest	\$207,569	\$207,569
0183 - BOND #3 Total						\$505,569	\$505,569
0184 - BOND #4	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	53830	Bank Fees	\$2,065	\$2,065
0184 - BOND #4	CONTROLLER	DEBT SERVICE	Payments on Tax Anticipation Warrants Principal	53840	Lease Payments	\$628,500	\$628,500
0184 - BOND #4 Total						\$630,565	\$630,565
0203 - SELF INSURANCE	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$257,080	\$257,080
0203 - SELF INSURANCE	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$42,287	\$42,287
0203 - SELF INSURANCE	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$582,612	\$582,612
0203 - SELF INSURANCE	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0203 - SELF INSURANCE Total						\$881,979	\$881,979
0341 - FIRE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$4,058	\$4,058
0341 - FIRE PENSION	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$350	\$350
0341 - FIRE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$2,146,329	\$2,146,329
0341 - FIRE PENSION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0341 - FIRE PENSION Total						\$2,150,737	\$2,150,737
0342 - POLICE PENSION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$4,306	\$4,306

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0342 - POLICE PENSION	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$600	\$600
0342 - POLICE PENSION	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges	\$1,447,620	\$1,447,620
0342 - POLICE PENSION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0342 - POLICE PENSION Total						\$1,452,526	\$1,452,526
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies	52420	Supplies	\$0	\$0
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$682,580	\$682,580
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$350,000	\$350,000
0706 - LOCAL ROAD & STREET	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0706 - LOCAL ROAD & STREET Total						\$1,032,580	\$1,032,580
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$3,066,832	\$3,066,832
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$466,580	\$466,580
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$1,486,554	\$1,486,554
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$501,502	\$501,502
0708 - MOTOR VEHICLE HIGHWAY	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY Total						\$5,521,468	\$5,521,468
1146 - COMMUNICATIONS CENTER	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1146 - COMMUNICATIONS CENTER	Telecommunications	SUPPLIES	Office Supplies	52000	Supplies	\$9,900	\$9,900
1146 - COMMUNICATIONS CENTER	Telecommunications	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$648,306	\$648,306
1146 - COMMUNICATIONS CENTER	Telecommunications	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$527,500	\$527,500
1146 - COMMUNICATIONS CENTER Total						\$1,185,706	\$1,185,706
1151 - CONTINUING EDUCATION	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1151 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53160	Instruction	\$100,000	\$100,000
1151 - CONTINUING EDUCATION Total						\$100,000	\$100,000
1301 - PARK & RECREATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$5,618,352	\$5,618,352
1301 - PARK & RECREATION	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$577,614	\$577,614
1301 - PARK & RECREATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$2,175,789	\$2,175,789
1301 - PARK & RECREATION	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$153,000	\$153,000
1301 - PARK & RECREATION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
1301 - PARK & RECREATION Total						\$8,524,755	\$8,524,755
1380 - PARK BOND	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53810	Banks Fees	\$2,000	\$2,000
1380 - PARK BOND	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53810	Principal	\$355,000	\$355,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1380 - PARK BOND	NO DEPARTMENT	DEBT SERVICE	Payments on Bonds and Other Debt Interest	53820	Interest	\$376,930	\$376,930
1380 - PARK BOND Total						\$733,930	\$733,930
2141 - PARKING METER	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$871,236	\$871,236
2141 - PARKING METER	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$93,644	\$93,644
2141 - PARKING METER	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$1,323,132	\$1,323,132
2141 - PARKING METER	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$137,230	\$137,230
2141 - PARKING METER	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2141 - PARKING METER Total						\$2,425,242	\$2,425,242
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	PUBLIC WORKS SERVICE	SUPPLIES	Other Supplies	52000	Street, Alley and Sewer	\$68,000	\$68,000
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services		600-Public Works-Other Serv Total	\$0	\$0
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Inter-Fund Transfers	\$95,626	\$95,626
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$163,626	\$163,626
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SUPPLIES	Other Supplies	52000	Street, Alley and Sewer	\$1,168,463	\$1,168,463
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Planning	\$0	\$0
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Public Works	\$310,000	\$310,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Other Capital Outlays	54000	Planning	\$672,308	\$672,308
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Other Capital Outlays	54000	Public Works	\$135,000	\$135,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$2,285,771	\$2,285,771
6301 - TRANSPORTATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$128,961	\$128,961
6301 - TRANSPORTATION	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$11,535	\$11,535
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Parking	\$180,200	\$180,200
6301 - TRANSPORTATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Planning	\$78,500	\$78,500
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Common Council	\$324,000	\$324,000
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Parking	\$10,000	\$10,000
6301 - TRANSPORTATION	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Planning	\$319,000	\$319,000
6301 - TRANSPORTATION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
6301 - TRANSPORTATION Total						\$1,052,196	\$1,052,196

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
6401 - SANITATION	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$1,776,423	\$1,776,423
6401 - SANITATION	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$148,525	\$148,525
6401 - SANITATION	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services & Charges	\$944,825	\$944,825
6401 - SANITATION	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
6401 - SANITATION Total						\$2,869,773	\$2,869,773
9500 - Fleet Maintenance	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$797,244	\$797,244
9500 - Fleet Maintenance	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$1,894,240	\$1,894,240
9500 - Fleet Maintenance	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$422,158	\$422,158
9500 - Fleet Maintenance	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$244,500	\$244,500
9500 - Fleet Maintenance Total						\$3,358,142	\$3,358,142
9501 - Dispatch Training	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$10,000	\$10,000
9501 - Dispatch Training Total						\$10,000	\$10,000
9502 - Parking Facilities	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$421,711	\$421,711
9502 - Parking Facilities	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$135,428	\$135,428
9502 - Parking Facilities	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges	\$1,830,595	\$1,830,595
9502 - Parking Facilities	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Other Capital Outlays	\$10,000	\$10,000
9502 - Parking Facilities Total						\$2,397,734	\$2,397,734
9503 - Investment Incentive	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	539010	Transfer	\$9,750	\$9,750
9503 - Investment Incentive Total						\$9,750	\$9,750

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9504 - Electronic Map Generation	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	53000	Electronic Map Generation	\$0	\$0
9504 - Electronic Map Generation Total						\$0	\$0
9505 - Public Safety Local Income Tax	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Salaries	\$2,574,975	\$2,574,975
9505 - Public Safety Local Income Tax	NO DEPARTMENT	SUPPLIES	Office Supplies	52000	Dispatch	\$37,700	\$37,700
9505 - Public Safety Local Income Tax	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$715,750	\$715,750
9505 - Public Safety Local Income Tax	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Dispatch Capital	\$300,000	\$300,000
9505 - Public Safety Local Income Tax	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Fire Capital	\$2,113,720	\$2,113,720
9505 - Public Safety Local Income Tax	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	54000	Police Capital	\$958,694	\$958,694
9505 - Public Safety Local Income Tax Total						\$6,700,839	\$6,700,839
9506 - Housing Trust (F905)(Ord17-03)	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53990	Other Services	\$1,200,000	\$1,200,000
9506 - Housing Trust (F905)(Ord17-03) Total						\$1,200,000	\$1,200,000
9507 - Enhanced Access F410	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53170	Services	\$0	\$0
9507 - Enhanced Access F410 Total						\$0	\$0
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	53960	Grants	\$311,000	\$311,000
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42 Total						\$311,000	\$311,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9509 - Food & Beverage Tax (F152)	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services	53110	Professional Servoces	\$5,000,000	\$5,000,000
9509 - Food & Beverage Tax (F152) Total						\$5,000,000	\$5,000,000
UNIT TOTAL						\$98,660,693	\$98,660,693

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2020 County: Monroe Unit: 0113 - Bloomington Civil City

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
0101 - GENERAL	R109	ABC Excise Tax Distribution	\$24,607	\$55,000
0101 - GENERAL	R110	Casino/Riverboat Distribution	\$476,313	\$476,313
0101 - GENERAL	R111	Cigarette Tax Distribution	\$26,124	\$52,248
0101 - GENERAL	R112	Financial Institution Tax Distribution	\$94,446	\$188,891
0101 - GENERAL	R114	Vehicle/Aircraft Excise Tax Distribution	\$527,600	\$1,055,199
0101 - GENERAL	R119	State, Federal, and Local Payments in Lieu of Taxes	\$600,000	\$600,000
0101 - GENERAL	R129	Federal and State Grants and Distributions - Highways and Streets	\$68,150	\$225,000
0101 - GENERAL	R131	Federal and State Grants and Distributions - Economic Development	\$0	\$0
0101 - GENERAL	R133	Federal and State Grants and Distributions - Public Safety	\$2,500	\$2,500
0101 - GENERAL	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$33,326	\$62,652
0101 - GENERAL	R136	ABC Gallonage Tax Distribution	\$87,888	\$175,777
0101 - GENERAL	R138	Local Income Tax (LIT) Certified Shares	\$4,989,898	\$11,827,433
0101 - GENERAL	R209	Other Licenses and Permits	\$222,227	\$273,500
0101 - GENERAL	R410	Fire Protection Contracts and Service Fees	\$1,633,333	\$1,651,733
0101 - GENERAL	R414	Federal, State, and Local Reimbursement for Services	\$2,040,751	\$4,086,106
0101 - GENERAL	R423	Other Charges for Services, Sales, and Fees	\$3,970	\$162,890
0101 - GENERAL	R503	Other Fines and Forfeitures	\$499,359	\$633,500
0101 - GENERAL	R902	Earnings on Investments and Deposits	\$0	\$5,000
0101 - GENERAL	R910	Transfers In - Transferred from Another Fund	\$0	\$672,585
0101 - GENERAL	R913	Other Receipts	\$0	\$85,650
GENERAL			\$11,330,492	\$22,291,977
0104 - REPAIR & REPLACEMENT	R910	Transfers In - Transferred from Another Fund	\$0	\$202,500
REPAIR & REPLACEMENT			\$0	\$202,500
0113 - NONREVERTING	R119	State, Federal, and Local Payments in Lieu of Taxes	\$0	\$100,000
0113 - NONREVERTING	R423	Other Charges for Services, Sales, and Fees	\$0	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
0113 - NONREVERTING	R910	Transfers In - Transferred from Another Fund	\$9,750	\$9,750
		NONREVERTING	\$9,750	\$109,750
0182 - BOND #2	R112	Financial Institution Tax Distribution	\$3,063	\$6,125
0182 - BOND #2	R114	Vehicle/Aircraft Excise Tax Distribution	\$17,109	\$34,217
0182 - BOND #2	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,081	\$2,032
		BOND #2	\$21,253	\$42,374
0183 - BOND #3	R112	Financial Institution Tax Distribution	\$1,937	\$3,873
0183 - BOND #3	R114	Vehicle/Aircraft Excise Tax Distribution	\$10,819	\$21,637
0183 - BOND #3	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$683	\$1,285
		BOND #3	\$13,439	\$26,795
0184 - BOND #4	R112	Financial Institution Tax distribution	\$0	\$0
0184 - BOND #4	R114	Vehicle/Aircraft Excise Tax Distribution	\$0	\$0
0184 - BOND #4	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$0	\$0
0184 - BOND #4	R138	Local Income Tax (LIT) Certified Shares	\$0	\$630,565
		BOND #4	\$0	\$630,565
0203 - SELF INSURANCE	R414	Federal, State, and Local Reimbursement for Services	\$363,820	\$746,354
		SELF INSURANCE	\$363,820	\$746,354
0341 - FIRE PENSION	R110	Casino/Riverboat Distribution	\$0	\$0
0341 - FIRE PENSION	R134	Federal and State Grants and Distributions - Other	\$1,284,606	\$2,155,000
0341 - FIRE PENSION	R902	Earnings on Investments and Deposits	\$0	\$0
0341 - FIRE PENSION	R913	Other Receipts	\$0	\$0
		FIRE PENSION	\$1,284,606	\$2,155,000
0342 - POLICE PENSION	R110	Casino/Riverboat Distribution	\$0	\$0
0342 - POLICE PENSION	R134	Federal and State Grants and Distributions - Other	\$919,894	\$1,500,000
0342 - POLICE PENSION	R913	Other Receipts	\$0	\$0
		POLICE PENSION	\$919,894	\$1,500,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
0706 - LOCAL ROAD & STREET	R113	Local Road and Street Distribution	\$427,049	\$854,097
		LOCAL ROAD & STREET	\$427,049	\$854,097
0708 - MOTOR VEHICLE HIGHWAY	R113	Local Road and Street Distribution	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R114	Vehicle/Aircraft Excise Tax Distribution	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R116	Motor Vehicle Highway Distribution	\$1,623,089	\$3,246,177
0708 - MOTOR VEHICLE HIGHWAY	R137	Wheel Tax/Surtax Distribution	\$793,568	\$1,431,826
0708 - MOTOR VEHICLE HIGHWAY	R910	Transfers In - Transferred from Another Fund	\$0	\$95,626
0708 - MOTOR VEHICLE HIGHWAY	R913	Other Receipts	\$10,746	\$18,046
		MOTOR VEHICLE HIGHWAY	\$2,427,403	\$4,791,675
1146 - COMMUNICATIONS CENTER	R210	Cable TV Licenses	\$529,185	\$750,000
		COMMUNICATIONS CENTER	\$529,185	\$750,000
1151 - CONTINUING EDUCATION	R423	Other Charges for Services, Sales, and Fees	\$13,915	\$30,000
		CONTINUING EDUCATION	\$13,915	\$30,000
1301 - PARK & RECREATION	R112	Financial Institution Tax Distribution	\$25,732	\$51,464
1301 - PARK & RECREATION	R114	Vehicle/Aircraft Excise Tax Distribution	\$143,746	\$287,492
1301 - PARK & RECREATION	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$9,080	\$17,070
1301 - PARK & RECREATION	R411	Park and Recreation Receipts	\$622,886	\$1,129,490
1301 - PARK & RECREATION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
1301 - PARK & RECREATION	R910	Transfers In - Transferred from Another Fund	\$0	\$0
1301 - PARK & RECREATION	R913	Other Receipts	\$0	\$0
		PARK & RECREATION	\$801,444	\$1,485,516

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
1380 - PARK BOND	R112	Financial Institution Tax Distribution	\$1,862	\$3,723
1380 - PARK BOND	R114	Vehicle/Aircraft Excise Tax Distribution	\$10,399	\$20,799
1380 - PARK BOND	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$657	\$1,235
	PARK BOND		\$12,918	\$25,757
2141 - PARKING METER	R209	Other Licenses and Permits	\$0	\$0
2141 - PARKING METER	R412	Parking Receipts	\$1,006,754	\$2,445,472
2141 - PARKING METER	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
2141 - PARKING METER	R913	Other Receipts	\$0	\$0
	PARKING METER		\$1,006,754	\$2,445,472
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	R111	Cigarette Tax Distribution	\$95,788	\$191,576
	CUMULATIVE CAPITAL IMP (CIG TAX)		\$95,788	\$191,576
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R112	Financial Institution Tax Distribution	\$7,506	\$15,013
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R114	Vehicle/Aircraft Excise Tax Distribution	\$41,933	\$83,866
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$2,649	\$4,980
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R906	Refunds and Reimbursements	\$0	\$0
	CUMULATIVE CAPITAL DEVELOPMENT		\$52,088	\$103,859
6301 - TRANSPORTATION	R209	Other Licenses and Permits	\$0	\$0
6301 - TRANSPORTATION	R412	Parking Receipts	\$82,615	\$210,000
6301 - TRANSPORTATION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
6301 - TRANSPORTATION	R503	Other Fines and Forfeitures	\$209,179	\$360,000
6301 - TRANSPORTATION	R910	Transfers In - Transferred from Another Fund	\$0	\$300,000
6301 - TRANSPORTATION	R913	Other Receipts	\$0	\$0
	TRANSPORTATION		\$291,794	\$870,000

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
6401 - SANITATION	R423	Other Charges for Services, Sales, and Fees	\$836,199	\$1,586,096
6401 - SANITATION	R910	Transfers In - Transferred from Another Fund	\$588,599	\$1,278,861
6401 - SANITATION	R913	Other Receipts	\$585	\$1,500
		SANITATION	\$1,425,383	\$2,866,457
9500 - Fleet Maintenance	R414	Federal, State, and Local Reimbursement for Services	\$1,583,848	\$2,307,719
9500 - Fleet Maintenance	R913	Other Receipts	\$0	\$904,200
		Fleet Maintenance	\$1,583,848	\$3,211,919
9501 - Dispatch Training	R503	Other Fines and Forfeitures	\$10,000	\$10,000
		Dispatch Training	\$10,000	\$10,000
9502 - Parking Facilities	R412	Parking Receipts	\$748,601	\$1,057,240
9502 - Parking Facilities	R503	Other Fines and Forfeitures	\$0	\$0
9502 - Parking Facilities	R910	Transfers In - Transferred from Another Fund	\$0	\$681,552
9502 - Parking Facilities	R913	Other Receipts	\$0	\$0
		Parking Facilities	\$748,601	\$1,738,792
9503 - Investment Incentive	R913	Other Receipts	\$4,877	\$9,754
		Investment Incentive	\$4,877	\$9,754
9504 - Electronic Map Generation	R423	Other Charges for Services, Sales, and Fees	\$272	\$250
		Electronic Map Generation	\$272	\$250
9505 - Public Safety Local Income Tax	R134	Federal and State Grants and Distributions - Other	\$0	\$0
9505 - Public Safety Local Income Tax	R138	Local Income Tax (LIT) Certified Shares	\$0	\$0
9505 - Public Safety Local Income Tax	R139	Local Income Tax (LIT) for Public Safety	\$1,262,027	\$3,072,414
9505 - Public Safety Local Income Tax	R141	Local Income Tax (LIT) for Special Purposes	\$1,344,521	\$2,263,237
9505 - Public Safety Local Income Tax	R407	911 Telephone Service	\$1,479,635	\$1,365,188
9505 - Public Safety Local Income Tax	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
		Public Safety Local Income Tax	\$4,086,183	\$6,700,839
9506 - Housing Trust (F905)(Ord17-03)	R902	Earnings on Investments and Deposits	\$0	\$0
9506 - Housing Trust (F905)(Ord17-03)	R913	Other Receipts	\$0	\$1,200,000
		Housing Trust (F905)(Ord17-03)	\$0	\$1,200,000
9507 - Enhanced Access F410	R423	Other Charges for Services, Sales, and Fees	\$65	\$100
		Enhanced Access F410	\$65	\$100
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42	R902	Earnings on Investments and Deposits	\$0	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42	R910	Transfers In - Transferred from Another Fund	\$0	\$311,000
		Cc Jack Hopkins Social Services NR (F270) 17-42	\$0	\$311,000
9509 - Food & Beverage Tax (F152)	R106	Food and Beverage Tax	\$1,500,000	\$3,000,000
		Food & Beverage Tax (F152)	\$1,500,000	\$3,000,000
		0113 - BLOOMINGTON CIVIL CITY Total	\$28,960,821	\$58,302,378

BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0101 - GENERAL

DEPARTMENT: 0040 CONTROLLER		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,137,867	\$1,137,867
SUPPLIES	\$10,550	\$10,550
SERVICES AND CHARGES	\$1,110,135	\$1,110,135
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,258,552	\$2,258,552

DEPARTMENT: 0041 CLERK-TREASURER (CITY/TOWN UNITS ONLY)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$241,910	\$241,910
SUPPLIES	\$5,600	\$5,600
SERVICES AND CHARGES	\$37,320	\$37,320
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$284,830	\$284,830

DEPARTMENT: 0044 MAYOR		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$845,000	\$845,000
SUPPLIES	\$3,210	\$3,210
SERVICES AND CHARGES	\$113,128	\$113,128
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$961,338	\$961,338

DEPARTMENT: 0069 CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$591,692	\$591,692
SUPPLIES	\$4,281	\$4,281
SERVICES AND CHARGES	\$78,923	\$78,923
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$674,896	\$674,896

DEPARTMENT: 0076 BOARD OF PUBLIC SAFETY

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$3,415	\$3,415
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$3,415	\$3,415

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$938,792	\$938,792
Total	\$938,792	\$938,792

DEPARTMENT: 0101 PLANNING & ZONING

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$2,165,605	\$2,165,605
SUPPLIES	\$22,480	\$22,480
SERVICES AND CHARGES	\$483,731	\$483,731
CAPITAL OUTLAY	\$312,000	\$312,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,983,816	\$2,983,816

DEPARTMENT: 0106 DATA PROCESSING (COMPUTERS)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,706,580	\$1,706,580
SUPPLIES	\$32,751	\$32,751
SERVICES AND CHARGES	\$581,950	\$581,950
CAPITAL OUTLAY	\$49,000	\$49,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,370,281	\$2,370,281

DEPARTMENT: 0117 PERSONNEL

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$822,526	\$822,526
SUPPLIES	\$5,110	\$5,110
SERVICES AND CHARGES	\$124,762	\$124,762
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$952,398	\$952,398

DEPARTMENT: 0277 LAW DEPARTMENT

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$981,925	\$981,925
SUPPLIES	\$17,787	\$17,787
SERVICES AND CHARGES	\$174,449	\$174,449
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,174,161	\$1,174,161

DEPARTMENT: 0300 COMMUNITY SERVICES

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$767,988	\$767,988
SUPPLIES	\$7,750	\$7,750
SERVICES AND CHARGES	\$41,070	\$41,070
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$816,808	\$816,808

DEPARTMENT: 0362 FIRE DEPARTMENT

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$10,028,668	\$10,028,668
SUPPLIES	\$227,329	\$227,329
SERVICES AND CHARGES	\$884,195	\$884,195
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$11,140,192	\$11,140,192

DEPARTMENT: 0370 POLICE DEPARTMENT (TOWN MARSHALL)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$11,752,535	\$11,752,535
SUPPLIES	\$515,445	\$515,445
SERVICES AND CHARGES	\$872,284	\$872,284
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$13,140,264	\$13,140,264

DEPARTMENT: 0500 PUBLIC WORKS SERVICE

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$504,220	\$504,220
SUPPLIES	\$142,962	\$142,962
SERVICES AND CHARGES	\$933,898	\$933,898
CAPITAL OUTLAY	\$337,500	\$337,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,918,580	\$1,918,580

DEPARTMENT: 0506 SOLID WASTE (REFUSE-GARBAGE-TRASH)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$1,491,029	\$1,491,029
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,491,029	\$1,491,029

DEPARTMENT: 0531 MAINTENANCE & REPAIR

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$288,316	\$288,316
SUPPLIES	\$51,977	\$51,977
SERVICES AND CHARGES	\$502,194	\$502,194
CAPITAL OUTLAY	\$350,000	\$350,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,192,487	\$1,192,487

DEPARTMENT: 0626 ANIMAL CONTROL

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,330,565	\$1,330,565
SUPPLIES	\$147,471	\$147,471
SERVICES AND CHARGES	\$260,936	\$260,936
CAPITAL OUTLAY	\$165,000	\$165,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,903,972	\$1,903,972

DEPARTMENT: 0700 ECONOMIC DEVELOPMENT

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$561,980	\$561,980
SUPPLIES	\$3,900	\$3,900
SERVICES AND CHARGES	\$420,912	\$420,912
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$986,792	\$986,792

DEPARTMENT: 9600 Housing and Neighborhood Development (HAND)

	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,061,496	\$1,061,496
SUPPLIES	\$12,531	\$12,531
SERVICES AND CHARGES	\$442,699	\$442,699
CAPITAL OUTLAY	\$50,000	\$50,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,566,726	\$1,566,726

Totals by Fund

Published Amt.: \$46,759,329

Adopted Amt.: \$46,759,329

BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0104 - REPAIR & REPLACEMENT

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$602,500	\$602,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$602,500	\$602,500

Totals by Fund	Published Amt.: \$602,500	Adopted Amt.: \$602,500
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0113 - NONREVERTING

DEPARTMENT: 0040 CONTROLLER		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$9,750	\$9,750
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$9,750	\$9,750

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$9,750	Adopted Amt.: \$9,750
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0182 - BOND #2

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$4,000	\$4,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$781,226	\$781,226
PROPERTY TAX CAPS	\$0	\$0
Total	\$785,226	\$785,226

Totals by Fund	Published Amt.: \$785,226	Adopted Amt.: \$785,226
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0183 - BOND #3

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$3,000	\$3,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$502,569	\$502,569
PROPERTY TAX CAPS	\$0	\$0
Total	\$505,569	\$505,569

Totals by Fund	Published Amt.: \$505,569	Adopted Amt.: \$505,569
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0184 - BOND #4

DEPARTMENT: 0040 CONTROLLER		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,065	\$2,065
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$628,500	\$628,500
PROPERTY TAX CAPS	\$0	\$0
Total	\$630,565	\$630,565

Totals by Fund	Published Amt.: \$630,565	Adopted Amt.: \$630,565
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0203 - SELF INSURANCE

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$257,080	\$257,080
SUPPLIES	\$42,287	\$42,287
SERVICES AND CHARGES	\$582,612	\$582,612
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$881,979	\$881,979

Totals by Fund	Published Amt.: \$881,979	Adopted Amt.: \$881,979
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0341 - FIRE PENSION

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$4,058	\$4,058
SUPPLIES	\$350	\$350
SERVICES AND CHARGES	\$2,146,329	\$2,146,329
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,150,737	\$2,150,737

Totals by Fund	Published Amt.: \$2,150,737	Adopted Amt.: \$2,150,737
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0342 - POLICE PENSION

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$4,306	\$4,306
SUPPLIES	\$600	\$600
SERVICES AND CHARGES	\$1,447,620	\$1,447,620
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,452,526	\$1,452,526

Totals by Fund	Published Amt.: \$1,452,526	Adopted Amt.: \$1,452,526
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0706 - LOCAL ROAD & STREET

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$682,580	\$682,580
CAPITAL OUTLAY	\$350,000	\$350,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,032,580	\$1,032,580

Totals by Fund	Published Amt.: \$1,032,580	Adopted Amt.: \$1,032,580
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 0708 - MOTOR VEHICLE HIGHWAY

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$3,066,832	\$3,066,832
SUPPLIES	\$466,580	\$466,580
SERVICES AND CHARGES	\$1,486,554	\$1,486,554
CAPITAL OUTLAY	\$501,502	\$501,502
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$5,521,468	\$5,521,468

Totals by Fund	Published Amt.: \$5,521,468	Adopted Amt.: \$5,521,468
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 1146 - COMMUNICATIONS CENTER

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 9601 Telecommunications		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$9,900	\$9,900
SERVICES AND CHARGES	\$648,306	\$648,306
CAPITAL OUTLAY	\$527,500	\$527,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,185,706	\$1,185,706

Totals by Fund	Published Amt.: \$1,185,706	Adopted Amt.: \$1,185,706
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 1151 - CONTINUING EDUCATION

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0370 POLICE DEPARTMENT (TOWN MARSHALL)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$100,000	\$100,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$100,000	\$100,000

Totals by Fund	Published Amt.: \$100,000	Adopted Amt.: \$100,000
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 1301 - PARK & RECREATION

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$5,618,352	\$5,618,352
SUPPLIES	\$577,614	\$577,614
SERVICES AND CHARGES	\$2,175,789	\$2,175,789
CAPITAL OUTLAY	\$153,000	\$153,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$8,524,755	\$8,524,755

Totals by Fund	Published Amt.: \$8,524,755	Adopted Amt.: \$8,524,755
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 1380 - PARK BOND

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$2,000	\$2,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$731,930	\$731,930
PROPERTY TAX CAPS	\$0	\$0
Total	\$733,930	\$733,930

Totals by Fund	Published Amt.: \$733,930	Adopted Amt.: \$733,930
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 2141 - PARKING METER

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$871,236	\$871,236
SUPPLIES	\$93,644	\$93,644
SERVICES AND CHARGES	\$1,323,132	\$1,323,132
CAPITAL OUTLAY	\$137,230	\$137,230
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,425,242	\$2,425,242

Totals by Fund	Published Amt.: \$2,425,242	Adopted Amt.: \$2,425,242
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0500 PUBLIC WORKS SERVICE		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$68,000	\$68,000
SERVICES AND CHARGES	\$95,626	\$95,626
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$163,626	\$163,626

Totals by Fund	Published Amt.: \$163,626	Adopted Amt.: \$163,626
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 2391 - CUMULATIVE CAPITAL DEVELOPMENT

DEPARTMENT: 0082 PROPERTY TAX CAP IMPACT - BUDGET PURPOSES ONLY		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

DEPARTMENT: 0500 PUBLIC WORKS SERVICE		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$1,168,463	\$1,168,463
SERVICES AND CHARGES	\$310,000	\$310,000
CAPITAL OUTLAY	\$807,308	\$807,308
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,285,771	\$2,285,771

Totals by Fund	Published Amt.: \$2,285,771	Adopted Amt.: \$2,285,771
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 6301 - TRANSPORTATION

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$128,961	\$128,961
SUPPLIES	\$11,535	\$11,535
SERVICES AND CHARGES	\$258,700	\$258,700
CAPITAL OUTLAY	\$653,000	\$653,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,052,196	\$1,052,196

Totals by Fund	Published Amt.: \$1,052,196	Adopted Amt.: \$1,052,196
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 6401 - SANITATION

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$1,776,423	\$1,776,423
SUPPLIES	\$148,525	\$148,525
SERVICES AND CHARGES	\$944,825	\$944,825
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,869,773	\$2,869,773

Totals by Fund	Published Amt.: \$2,869,773	Adopted Amt.: \$2,869,773
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9500 - Fleet Maintenance

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$797,244	\$797,244
SUPPLIES	\$1,894,240	\$1,894,240
SERVICES AND CHARGES	\$422,158	\$422,158
CAPITAL OUTLAY	\$244,500	\$244,500
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$3,358,142	\$3,358,142

Totals by Fund	Published Amt.: \$3,358,142	Adopted Amt.: \$3,358,142
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9501 - Dispatch Training

DEPARTMENT: 0370 POLICE DEPARTMENT (TOWN MARSHALL)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$10,000	\$10,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$10,000	\$10,000

Totals by Fund	Published Amt.: \$10,000	Adopted Amt.: \$10,000
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9502 - Parking Facilities

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$421,711	\$421,711
SUPPLIES	\$135,428	\$135,428
SERVICES AND CHARGES	\$1,830,595	\$1,830,595
CAPITAL OUTLAY	\$10,000	\$10,000
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$2,397,734	\$2,397,734

Totals by Fund	Published Amt.: \$2,397,734	Adopted Amt.: \$2,397,734
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9503 - Investment Incentive

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$9,750	\$9,750
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$9,750	\$9,750

Totals by Fund	Published Amt.: \$9,750	Adopted Amt.: \$9,750
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9504 - Electronic Map Generation

DEPARTMENT: 0106 DATA PROCESSING (COMPUTERS)		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$0	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9505 - Public Safety Local Income Tax

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$2,574,975	\$2,574,975
SUPPLIES	\$37,700	\$37,700
SERVICES AND CHARGES	\$715,750	\$715,750
CAPITAL OUTLAY	\$3,372,414	\$3,372,414
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$6,700,839	\$6,700,839

Totals by Fund	Published Amt.: \$6,700,839	Adopted Amt.: \$6,700,839
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9506 - Housing Trust (F905)(Ord17-03)

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$1,200,000	\$1,200,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$1,200,000	\$1,200,000

Totals by Fund	Published Amt.: \$1,200,000	Adopted Amt.: \$1,200,000
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9507 - Enhanced Access F410

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$0	\$0
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$0	\$0

Totals by Fund	Published Amt.: \$0	Adopted Amt.: \$0
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9508 - Cc Jack Hopkins Social Services NR (F270) 17-42

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$311,000	\$311,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$311,000	\$311,000

Totals by Fund	Published Amt.: \$311,000	Adopted Amt.: \$311,000
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BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0113 - BLOOMINGTON CIVIL CITY
Selected Fund: 9509 - Food & Beverage Tax (F152)

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$0	\$0
SUPPLIES	\$0	\$0
SERVICES AND CHARGES	\$5,000,000	\$5,000,000
CAPITAL OUTLAY	\$0	\$0
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$0	\$0
Total	\$5,000,000	\$5,000,000

Totals by Fund	Published Amt.: \$5,000,000	Adopted Amt.: \$5,000,000
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Totals by Unit	Published Amt.: \$98,660,693	Adopted Amt.: \$98,660,693
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Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

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

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0101 - GENERAL
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$46,759,329	\$46,759,329
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$26,571,117	\$26,571,117
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$73,330,446	\$73,330,446
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$16,871,514	\$16,871,514
7. Taxes to be collected, present year (December settlement)		\$10,219,757	\$10,219,757
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$11,330,492	\$11,330,492
b). Total Column B Budget Form 2		\$22,291,977	\$22,291,977
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$60,713,740	\$60,713,740
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$12,616,706	\$12,616,706
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$10,768,213	\$10,768,213
12. Amount to be raised by tax levy (add lines 10 and 11)		\$23,384,919	\$23,384,919
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$23,384,919	\$23,384,919
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$23,384,919	\$23,384,919
17. Net Tax Rate on each one hundred dollars of taxable property		0.9184	0.9184
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$938,792	\$938,792

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0104 - REPAIR & REPLACEMENT
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$602,500	\$602,500
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$247,500	\$247,500
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$850,000	\$850,000
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$807,116	\$807,116
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$0	\$0
b). Total Column B Budget Form 2		\$202,500	\$202,500
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$1,009,616	\$1,009,616
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$159,616)	(\$159,616)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$159,616	\$159,616
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0113 - NONREVERTING
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$9,750	\$9,750
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$3,000	\$3,000
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$12,750	\$12,750
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$196,250	\$196,250
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$9,750	\$9,750
b). Total Column B Budget Form 2		\$109,750	\$109,750
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$315,750	\$315,750
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$303,000)	(\$303,000)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$303,000	\$303,000
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0182 - BOND #2
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$785,226	\$785,226
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$393,138	\$393,138
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$1,178,364	\$1,178,364
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$184,754	\$184,754
7. Taxes to be collected, present year (December settlement)		\$499,268	\$499,268
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$21,253	\$21,253
b). Total Column B Budget Form 2		\$42,374	\$42,374
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$747,649	\$747,649
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$430,715	\$430,715
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$396,488	\$396,488
12. Amount to be raised by tax levy (add lines 10 and 11)		\$827,203	\$827,203
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$827,203	\$827,203
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$827,203	\$827,203
17. Net Tax Rate on each one hundred dollars of taxable property		0.0325	0.0325
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0183 - BOND #3
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$505,569	\$505,569
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$243,572	\$243,572
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$749,141	\$749,141
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$114,062	\$114,062
7. Taxes to be collected, present year (December settlement)		\$319,890	\$319,890
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$13,439	\$13,439
b). Total Column B Budget Form 2		\$26,795	\$26,795
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$474,186	\$474,186
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$274,955	\$274,955
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$256,034	\$256,034
12. Amount to be raised by tax levy (add lines 10 and 11)		\$530,989	\$530,989
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$530,989	\$530,989
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$530,989	\$530,989
17. Net Tax Rate on each one hundred dollars of taxable property		0.0209	0.0209
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0184 - BOND #4
County: 53 - Monroe County
Year: 2020

Net Assessed Value	\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$630,565	\$630,565
a). School Transfer Out	\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$0	\$0
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$630,565	\$630,565
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$0	\$0
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$0	\$0
b). Total Column B Budget Form 2	\$630,565	\$630,565
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$630,565	\$630,565
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	\$0	\$0
Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0203 - SELF INSURANCE
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$881,979	\$881,979
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$587,261	\$587,261
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$1,469,240	\$1,469,240
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$457,223	\$457,223
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$363,820	\$363,820
b). Total Column B Budget Form 2		\$746,354	\$746,354
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$1,567,397	\$1,567,397
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$98,157)	(\$98,157)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$98,157	\$98,157
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0341 - FIRE PENSION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$2,150,737	\$2,150,737
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,273,907	\$1,273,907
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$3,424,644	\$3,424,644
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,530,239	\$1,530,239
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$1,284,606	\$1,284,606
b). Total Column B Budget Form 2		\$2,155,000	\$2,155,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$4,969,845	\$4,969,845
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$1,545,201)	(\$1,545,201)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$1,545,201	\$1,545,201
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0342 - POLICE PENSION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$254,630,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$1,452,526	\$1,452,526
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$873,020	\$873,020
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$2,325,546	\$2,325,546
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,215,246	\$1,215,246
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$919,894	\$919,894
b). Total Column B Budget Form 2		\$1,500,000	\$1,500,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$3,635,140	\$3,635,140
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$1,309,594)	(\$1,309,594)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$1,309,594	\$1,309,594
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0706 - LOCAL ROAD & STREET
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$1,032,580	\$1,032,580
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$981,949	\$981,949
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$2,014,529	\$2,014,529
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,173,450	\$1,173,450
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$427,049	\$427,049
b). Total Column B Budget Form 2		\$854,097	\$854,097
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$2,454,596	\$2,454,596
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$440,067)	(\$440,067)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$440,067	\$440,067
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0708 - MOTOR VEHICLE HIGHWAY
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$5,521,468	\$5,521,468
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$3,973,008	\$3,973,008
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$9,494,476	\$9,494,476
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$2,275,398	\$2,275,398
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$2,427,403	\$2,427,403
b). Total Column B Budget Form 2		\$4,791,675	\$4,791,675
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$9,494,476	\$9,494,476
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$0	\$0
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 1146 - COMMUNICATIONS CENTER
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$1,185,706	\$1,185,706
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$809,876	\$809,876
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$1,995,582	\$1,995,582
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$720,224	\$720,224
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$529,185	\$529,185
b). Total Column B Budget Form 2		\$750,000	\$750,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$1,999,409	\$1,999,409
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$3,827)	(\$3,827)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$3,827	\$3,827
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 1151 - CONTINUING EDUCATION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$100,000	\$100,000
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$64,950	\$64,950
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$164,950	\$164,950
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$141,615	\$141,615
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$13,915	\$13,915
b). Total Column B Budget Form 2		\$30,000	\$30,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$185,530	\$185,530
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$20,580)	(\$20,580)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$20,580	\$20,580
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 1301 - PARK & RECREATION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$8,524,755	\$8,524,755
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$4,659,555	\$4,659,555
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$13,184,310	\$13,184,310
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,576,638	\$1,576,638
7. Taxes to be collected, present year (December settlement)		\$2,683,294	\$2,683,294
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$801,444	\$801,444
b). Total Column B Budget Form 2		\$1,485,516	\$1,485,516
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$6,546,892	\$6,546,892
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$6,637,418	\$6,637,418
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$116,638	\$116,638
12. Amount to be raised by tax levy (add lines 10 and 11)		\$6,754,056	\$6,754,056
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$6,754,056	\$6,754,056
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$6,754,056	\$6,754,056
17. Net Tax Rate on each one hundred dollars of taxable property		0.2652	0.2652
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 1380 - PARK BOND
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$733,930	\$733,930
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$367,883	\$367,883
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$1,101,813	\$1,101,813
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$267,092	\$267,092
7. Taxes to be collected, present year (December settlement)		\$111,744	\$111,744
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$12,918	\$12,918
b). Total Column B Budget Form 2		\$25,757	\$25,757
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$417,511	\$417,511
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$684,302	\$684,302
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$363,565	\$363,565
12. Amount to be raised by tax levy (add lines 10 and 11)		\$1,047,867	\$1,047,867
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$1,047,867	\$1,047,867
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$1,047,867	\$1,047,867
17. Net Tax Rate on each one hundred dollars of taxable property		0.0412	0.0412
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 2141 - PARKING METER
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$2,425,242	\$2,425,242
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,839,516	\$1,839,516
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$4,264,758	\$4,264,758
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$3,475,408	\$3,475,408
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$1,006,754	\$1,006,754
b). Total Column B Budget Form 2		\$2,445,472	\$2,445,472
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$6,927,634	\$6,927,634
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$2,662,876)	(\$2,662,876)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$2,662,876	\$2,662,876
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 2379 - CUMULATIVE CAPITAL IMP (CIG TAX)
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$163,626	\$163,626
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$61,202	\$61,202
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$224,828	\$224,828
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,004	\$1,004
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$95,788	\$95,788
b). Total Column B Budget Form 2		\$191,576	\$191,576
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$288,368	\$288,368
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$63,540)	(\$63,540)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$63,540	\$63,540
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 2391 - CUMULATIVE CAPITAL DEVELOPMENT
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$2,285,771	\$2,285,771
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$2,565,205	\$2,565,205
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$4,850,976	\$4,850,976
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$2,007,502	\$2,007,502
7. Taxes to be collected, present year (December settlement)		\$805,740	\$805,740
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$52,088	\$52,088
b). Total Column B Budget Form 2		\$103,859	\$103,859
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$2,969,189	\$2,969,189
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$1,881,787	\$1,881,787
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)		\$1,881,787	\$1,881,787
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$1,881,787	\$1,881,787
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$1,881,787	\$1,881,787
17. Net Tax Rate on each one hundred dollars of taxable property		0.0739	0.0739
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 6301 - TRANSPORTATION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$1,052,196	\$1,052,196
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,465,833	\$1,465,833
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$2,518,029	\$2,518,029
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,467,409	\$1,467,409
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$291,794	\$291,794
b). Total Column B Budget Form 2		\$870,000	\$870,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$2,629,203	\$2,629,203
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$111,174)	(\$111,174)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$111,174	\$111,174
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 6401 - SANITATION
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$2,869,773	\$2,869,773
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,422,067	\$1,422,067
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$4,291,840	\$4,291,840
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$0	\$0
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$1,425,383	\$1,425,383
b). Total Column B Budget Form 2		\$2,866,457	\$2,866,457
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$4,291,840	\$4,291,840
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		\$0	\$0
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$0	\$0
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9500 - Fleet Maintenance
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$3,358,142	\$3,358,142
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,957,903	\$1,957,903
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$5,316,045	\$5,316,045
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$521,696	\$521,696
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$1,583,848	\$1,583,848
b). Total Column B Budget Form 2		\$3,211,919	\$3,211,919
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$5,317,463	\$5,317,463
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$1,418)	(\$1,418)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$1,418	\$1,418
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9501 - Dispatch Training
County: 53 - Monroe County
Year: 2020

Net Assessed Value	\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$10,000	\$10,000
a). School Transfer Out	\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$7,153	\$7,153
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$0	\$0
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$17,153	\$17,153
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$70,457	\$70,457
7. Taxes to be collected, present year (December settlement)	\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$10,000	\$10,000
b). Total Column B Budget Form 2	\$10,000	\$10,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$90,457	\$90,457
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$73,304)	(\$73,304)
Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$73,304	\$73,304
12. Amount to be raised by tax levy (add lines 10 and 11)	\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$0	\$0
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9502 - Parking Facilities
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$2,397,734	\$2,397,734
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$1,313,395	\$1,313,395
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$3,711,129	\$3,711,129
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,284,501	\$1,284,501
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$748,601	\$748,601
b). Total Column B Budget Form 2		\$1,738,792	\$1,738,792
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$3,771,894	\$3,771,894
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$60,765)	(\$60,765)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$60,765	\$60,765
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9503 - Investment Incentive
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$9,750	\$9,750
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$9,750	\$9,750
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$19,500	\$19,500
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$4,882	\$4,882
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$4,877	\$4,877
b). Total Column B Budget Form 2		\$9,754	\$9,754
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$19,513	\$19,513
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$13)	(\$13)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$13	\$13
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9504 - Electronic Map Generation
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$0	\$0
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$3,000	\$3,000
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$3,000	\$3,000
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$5,983	\$5,983
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$272	\$272
b). Total Column B Budget Form 2		\$250	\$250
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$6,505	\$6,505
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$3,505)	(\$3,505)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$3,505	\$3,505
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9505 - Public Safety Local Income Tax
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$6,700,839	\$6,700,839
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$5,433,266	\$5,433,266
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$12,134,105	\$12,134,105
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$2,210,012	\$2,210,012
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$4,086,183	\$4,086,183
b). Total Column B Budget Form 2		\$6,700,839	\$6,700,839
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$12,997,034	\$12,997,034
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$862,929)	(\$862,929)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$862,929	\$862,929
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9506 - Housing Trust (F905)(Ord17-03)
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,546,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$1,200,000	\$1,200,000
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$742,543	\$742,543
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$1,942,543	\$1,942,543
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$1,306,636	\$1,306,636
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$0	\$0
b). Total Column B Budget Form 2		\$1,200,000	\$1,200,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$2,506,636	\$2,506,636
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$564,093)	(\$564,093)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		(\$564,093)	(\$564,093)
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9507 - Enhanced Access F410
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,564,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$0	\$0
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$5,500	\$5,500
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$5,500	\$5,500
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$6,104	\$6,104
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$65	\$65
b). Total Column B Budget Form 2		\$100	\$100
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$6,269	\$6,269
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$769)	(\$769)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$769	\$769
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9508 - Cc Jack Hopkins Social Services NR (F270) 17-42
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,564,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$311,000	\$311,000
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$260,667	\$260,667
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$571,667	\$571,667
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$313,360	\$313,360
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$0	\$0
b). Total Column B Budget Form 2		\$311,000	\$311,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$624,360	\$624,360
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$52,693)	(\$52,693)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$52,693	\$52,693
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9509 - Food & Beverage Tax (F152)
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$2,564,300,000	
Funds Required For Expenses To December 31st Of Incoming Year		Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year		\$5,000,000	\$5,000,000
a). School Transfer Out		\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended		\$341,434	\$341,434
3. Additional appropriation necessary to be made July 1 to December 31 of present year		\$0	\$0
4. Outstanding temporary loans:			
a). To be paid not included in lines 2 or 3		\$0	\$0
b). Not repaid by December 31 of present year		\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)		\$5,341,434	\$5,341,434
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy		Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)		\$3,319,369	\$3,319,369
7. Taxes to be collected, present year (December settlement)		\$0	\$0
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):			
a). Total Column A Budget Form 2		\$1,500,000	\$1,500,000
b). Total Column B Budget Form 2		\$3,000,000	\$3,000,000
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)		\$7,819,369	\$7,819,369
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)		(\$2,477,935)	(\$2,477,935)
Proposed Tax Rate and Levy		Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)		\$2,477,935	\$2,477,935
12. Amount to be raised by tax levy (add lines 10 and 11)		\$0	\$0
13a. Property Tax Replacement Credit from Local Option Tax		\$0	\$0
13b. Operating LOIT		\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)		\$0	\$0
15. Levy Excess Fund applied to current budget		\$0	\$0
16. Net amount to be raised		\$0	\$0
17. Net Tax Rate on each one hundred dollars of taxable property		0.0000	0.0000
Property Tax Caps		Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact		\$0	\$0

Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

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

Insert for Memo on:

Appropriation Ordinance 19-05

**An Ordinance for Appropriations and Tax Rates
(Establishing 2020 Civil City Budget for the
City of Bloomington)**

This Ordinance includes: State Board of Accounts
Form 4 (Ordinance for Appropriations and Tax Rate),
Form 3 (Notice to Taxpayers - Advertised Budget Estimate),
Form 1 (Budget Estimate),
Form 2 (Estimate of Miscellaneous Revenue),
Form 4A (Budget Report), and,
Form 4B (Financial Statement – Proposed Tax Rate)

NOTE

There are no changes in the [Budget](#) since the August Departmental Budget Hearings. The Controller typically uses this opportunity to describe and explain those changes. Please see the 15-page August Budget Memo, Charts, and Tables from Controller for that overview at:

<https://bloomington.in.gov/sites/default/files/2019-08/2020%20Budget%20-%20Combined%20ver%202.pdf>

Materials for Appropriation Ordinance 19-06

APPROPRIATION ORDINANCE 19-06

**AN ORDINANCE ADOPTING A BUDGET FOR THE OPERATION, MAINTENANCE,
DEBT SERVICE, AND CAPITAL IMPROVEMENTS FOR THE WATER AND
WASTEWATER UTILITY DEPARTMENTS OF THE CITY OF BLOOMINGTON,
INDIANA, FOR THE YEAR 2020**

BE IT ORDAINED BY THE COMMON COUNCIL OF THE CITY OF BLOOMINGTON,
INDIANA:

SECTION I. That there be and hereby is appropriated from the Water Utility Fund of said City
for the year 2020, the following sums:

Projected Revenues for the Water Utility are:

Metered Sales to Customers		\$16,151,244	
Fire Protection		\$1,668,563	
Other Income		\$1,370,810	
Total Projected Income			<u>\$19,190,617</u>
Operation & Maintenance Fund			
Personal Services:			
Salaries and Wages	\$ 3,551,863		
Employee Benefits	<u>\$1,329,039</u>	\$4,880,902	
Supplies		\$1,983,831	
Other Services and Charges:			
Insurance	\$162,000		
Utility Services	\$1,355,330		
Other Charges	\$1,049,997		
Inter-department/In Lieu of Taxes	<u>\$876,000</u>	\$3,443,327	
Capital Outlay		0	
Total Operation & Maintenance Expense			<u>\$10,308,060</u>
Sinking Fund			
Debt Service & Existing Obligations		<u>\$ 5,632,401</u>	
Total Appropriations from Sinking Fund			\$ 5,632,401
Extensions and Replacements		<u>\$ 3,250,156</u>	
Total Appropriations from Depreciation Fund			<u>\$ 3,250,156</u>
Total Water Utility Budget			<u>\$19,190,617</u>
		Total Projected Water Income	\$19,190,617
		Total Water Utility Budget	\$19,190,617
		Balance	\$ 0

SECTION II. That there be and hereby is appropriated from the Wastewater Utility Fund of said
City for the year 2020, the following sums:

Projected Revenues for the Wastewater Utility are:

Sewer Service Charges	\$23,154,941	
Stormwater Service charges	\$3,125,323	
Interest Income Stormwater	\$2,000	
Other Income	<u>\$1,174,438</u>	
Total Projected Income		<u>\$27,456,702</u>

Operation & Maintenance Fund			
Personal Services:			
Salaries and Wages	\$6,643,890		
Employee Benefits	\$2,523,918	\$9,167,808	
Supplies		\$1,403,959	
Other Services and Charges:			
Insurance	\$200,000		
Utility Services	\$1,582,472		
Other Charges	\$1,618,898		
Inter-department/In Lieu of Taxes	\$1,210,000	\$4,611,370	
Capital Outlay		0	
Total Operation & Maintenance Expense			\$15,183,137
Sinking Fund			
Debt Service & Existing Obligations –			
Wastewater		\$5,354,512	
Stormwater		\$963,038	
Total Appropriations from Sinking Fund			\$6,317,550
Extensions and Replacements			
Wastewater projects		\$4,929,793	
Stormwater projects		\$1,026,222	
Total Appropriations from Depreciation Fund			\$5,956,015
Total Wastewater Utility Budget			\$27,456,702
Total Projected Wastewater Income			
\$27,456,702			
Total Wastewater Utility Budget			
\$27,456,702			
Balance			
\$ 0			

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2019.

DAVE ROLLO, President
Bloomington Common Council

ATTEST:

NICOLE BOLDEN, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2019.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2019.

JOHN HAMILTON Mayor
City of Bloomington

SYNOPSIS

This ordinance, approved by the Utilities Service Board in August of 2019 sets the water and wastewater budgets for 2020.

MEMORANDUM

TO: City of Bloomington Common Council

FROM: Vic Kelson, Director of City of Bloomington Utilities;
Laura Pettit, Assistant Director of Finance, City of Bloomington
Utilities

DATE: September 16, 2019

RE: Submittal of Appropriation Ordinance 19-06: An Ordinance Adopting a
Budget for the Operation, Maintenance, Debt Service, and Capital
Improvements for the Water and Wastewater Utility Departments of the City
of Bloomington, Indiana, for the Year 2020

Please find Ordinance 19-06 for your review and approval, appropriating the 2020 budget of the City of Bloomington Utilities. The budget was approved 7-0 by the Utilities Service Board on August 19, 2019.

Since our presentation to the Council on August 20th, the following changes were incorporated in the budget:

- 1) **Allocation of Funds** in Sewer Works fund – A prior adjustment to the 300- Other Services Category in the amount of \$215.00 had been made which was reflected in the original budget memo but a corresponding decrease was needed to the 300- Other Services E & R budget which is reflected here.
- 2) **Allocation of Funds** in the Stormwater Utility fund- An adjustment to the 300- Other Services Category in the amount of \$3,859.00 was made to reflect an estimated increase of some services. A corresponding decrease was made to the 300- Other Services E & R budget.

Category	Original Request	Change	Current Request
Wastewater Fund Other Services & Charges (Extensions & Replacements)	\$4,930,009	(216)	\$4,929,793
Storm Utility Other Services & Charges	\$122,350	3,859	\$126,209
Storm Utility Other Services & Charges (Extensions & Replacements)	\$1,030,081	(3,859)	\$1,026,222

Thank you in advance for your consideration.

Materials for Appropriation Ordinance 19-07

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
Approved by the State Board of Accounts, 2015
Prescribed by the Department of Local Government Finance

Budget Form No. 4
Generated 9/18/2019 7:16:19 PM

Ordinance / Resolution Number: 19-07

Be it ordained/resolved by the **Bloomington Common Council** that for the expenses of **BLOOMINGTON TRANSPORTATION** for the year ending December 31, **2020** the sums herein specified are hereby appropriated and ordered set apart out of the several funds herein named and for the purposes herein specified, subject to the laws governing the same. Such sums herein appropriated shall be held to include all expenditures authorized to be made during the year, unless otherwise expressly stipulated and provided for by law. In addition, for the purposes of raising revenue to meet the necessary expenses of **BLOOMINGTON TRANSPORTATION**, the property tax levies and property tax rates as herein specified are included herein. Budget Form 4-B for all funds must be completed and submitted in the manner prescribed by the Department of Local Government Finance.

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

Name of Adopting Entity / Fiscal Body	Type of Adopting Entity / Fiscal Body	Date of Adoption
Bloomington Common Council	Common Council and Mayor	10/10/2019

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
8001	SPECIAL TRANSPORTATION GEN	\$13,975,250	\$1,356,945	0.0439
		\$13,975,250	\$1,356,945	0.0439

ORDINANCE OR RESOLUTION FOR APPROPRIATIONS AND TAX RATES

State Form 55865 (7-15)
 Approved by the State Board of Accounts, 2015
 Prescribed by the Department of Local Government Finance

Budget Form No. 4
 Generated 9/18/2019 7:16:19 PM

Name		Signature
Dave Rollo, President	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Dorothy Granger, Vice President	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Allison Chopra	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Isabel Piedmont-Smith	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Andy Ruff	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Susan Sandberg	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Jim Sims	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Chris Sturbaum	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Steve Volan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature
Nicole Bolden	City Clerk	

Approve

Name	Title	Signature
John Hamilton	Mayor	

NOTICE TO TAXPAYERS

The **Notice to Taxpayers** is available online at www.budgetnotices.in.gov or by calling (888) 739-9826.

Complete details of budget estimates by fund and/or department may be seen by visiting the office of this unit of government at **130 West Grimes Lane, Bloomington, IN 47403**.

Notice is hereby given to taxpayers of **BLOOMINGTON TRANSPORTATION, Monroe County**, Indiana that the proper officers of **Bloomington Common Council** will conduct a public hearing on the year **2020** budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objection petition with the proper officers of **Bloomington Common Council** not more than seven days after the hearing. The objection petition must identify the provisions of the budget, tax rate, or tax levy to which taxpayers object. If a petition is filed, **Bloomington Common Council** shall adopt with the budget a finding concerning the objections in the petition and testimony presented. Following the aforementioned hearing, the proper officers of **Bloomington Common Council** will meet to adopt the following budget:

Public Hearing Date	Wednesday, September 25, 2019
Public Hearing Time	6:30 PM
Public Hearing Location	Bloomington City Hall

Adoption Meeting Date	Thursday, October 10, 2019
Adoption Meeting Time	6:30 PM
Adoption Meeting Location	Bloomington City Hall

Estimated Civil Max Levy	\$1,356,945
Property Tax Cap Credit Estimate	\$36,908

1 Fund Name	2 Budget Estimate	3 Maximum Estimated Funds to be Raised (including appeals and levies exempt from maximum levy limitations)	4 Excessive Levy Appeals	5 Current Tax Levy	6 Levy Percentage Difference (Column 3 / Column 5)
8001-SPECIAL TRANSPORTATION GEN	\$13,975,250	\$1,356,945	\$0	\$1,309,527	3.62%
Totals	\$13,975,250	\$1,356,945	\$0	\$1,309,527	

Budget Form 1 - Budget Estimate

Year: 2020 County: Monroe Unit: Bloomington Transportation

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Administrative Salaries	\$490,094	\$490,094
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Maintenance Salaries	\$775,271	\$775,271
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Operations Managers/Supervisors	\$374,912	\$374,912
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Operators Salaries	\$3,001,545	\$3,001,545
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employee Insurance	\$550,960	\$550,960
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employee Uniforms	\$25,624	\$25,624
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA	\$355,099	\$355,099
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		PERF	\$413,122	\$413,122
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Tool and CDL allowance	\$11,840	\$11,840
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Unemployment	\$10,000	\$10,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Office Supplies		Office Supplies	\$16,326	\$16,326
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Operating Supplies		Fuel/Oil	\$924,756	\$924,756
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Operating Supplies		Garage Uniforms/Drug Testing	\$15,000	\$15,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Parts	\$555,948	\$555,948
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Other Supplies		Other Supplies	\$125,364	\$125,364
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Professional Services	\$767,626	\$767,626
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Telephone	\$13,920	\$13,920
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Advertising	\$39,327	\$39,327
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Printing	\$30,447	\$30,447
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Liability/Risk Insurance	\$303,154	\$303,154
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Electricity	\$60,000	\$60,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Gas	\$15,500	\$15,500
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Water	\$12,000	\$12,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Building Maintenance	\$20,000	\$20,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Vehicle Repair and Labor	\$61,800	\$61,800
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		IU Shared Expenses	\$140,137	\$140,137
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Postage	\$3,819	\$3,819
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Training/Dues and Subcriptions	\$40,000	\$40,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Travel	\$3,684	\$3,684
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Buildings		Facility Roof	\$363,250	\$363,250
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Equipment and Vehicles	\$4,250,000	\$4,250,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Tires/Rebuilds/Battery	\$204,725	\$204,725
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$36,908	\$36,908
8001 - SPECIAL TRANSPORTATION GEN Total						\$14,012,158	\$14,012,158
UNIT TOTAL						\$14,012,158	\$14,012,158

Budget Form 2 - Estimate of Miscellaneous Revenue

Year: 2020 County: Monroe Unit: 0951 - Bloomington Transportation

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2019	January 1 - December 31, 2020
8001 - SPECIAL TRANSPORTATION GEN	R112	Financial Institution Tax distribution	\$5,135	\$11,870
8001 - SPECIAL TRANSPORTATION GEN	R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$28,489	\$61,290
8001 - SPECIAL TRANSPORTATION GEN	R119	State, Federal, and Local Payments in Lieu of Taxes	\$911,425	\$2,549,423
8001 - SPECIAL TRANSPORTATION GEN	R134	Federal and State Grants and Distributions - Other	\$3,718,148	\$6,289,950
8001 - SPECIAL TRANSPORTATION GEN	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,718	\$3,666
8001 - SPECIAL TRANSPORTATION GEN	R138	Local Income Tax (LIT) Certified Shares	\$250,998	\$512,037
8001 - SPECIAL TRANSPORTATION GEN	R423	Other Charges for Services, Sales, and Fees	\$918,153	\$1,765,590
8001 - SPECIAL TRANSPORTATION GEN	R913	Other Receipts	\$191,730	\$1,424,479
	SPECIAL TRANSPORTATION GEN		\$6,025,796	\$12,618,305
	0951 - BLOOMINGTON TRANSPORTATION Total		\$6,025,796	\$12,618,305

BUDGET REPORT FOR

Selected Year: 2020
Selected County: 53 - Monroe County
Selected Unit: 0951 - BLOOMINGTON TRANSPORTATION
Selected Fund: 8001 - SPECIAL TRANSPORTATION GEN

DEPARTMENT: 0000 NO DEPARTMENT		
	Advertised Amount	Adopted Amount
PERSONAL SERVICES	\$6,008,467	\$6,008,467
SUPPLIES	\$1,637,394	\$1,637,394
SERVICES AND CHARGES	\$1,511,414	\$1,511,414
CAPITAL OUTLAY	\$4,817,975	\$4,817,975
DEBT SERVICE	\$0	\$0
PROPERTY TAX CAPS	\$36,908	\$36,908
Total	\$14,012,158	\$14,012,158

Totals by Fund	Published Amt.: \$14,012,158	Adopted Amt.: \$14,012,158
-----------------------	------------------------------	----------------------------

Totals by Unit	Published Amt.: \$14,012,158	Adopted Amt.: \$14,012,158
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Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

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

Budget Estimate- Financial Statement-Proposed Tax Rate

Taxing Unit: 0951 - BLOOMINGTON TRANSPORTATION
Fund Name: 8001 - SPECIAL TRANSPORTATION GEN
County: 53 - Monroe County
Year: 2020

Net Assessed Value		\$3,091,938,311
Funds Required For Expenses To December 31st Of Incoming Year	Amount Used To Compute Published Budget	Appropriating Body
1. Total budget estimate for incoming year	\$14,012,158	\$14,012,158
a). School Transfer Out	\$0	\$0
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	\$7,359,661	\$7,359,661
3. Additional appropriation necessary to be made July 1 to December 31 of present year	\$1,128,000	\$1,128,000
4. Outstanding temporary loans:		
a). To be paid not included in lines 2 or 3	\$0	\$0
b). Not repaid by December 31 of present year	\$0	\$0
5. TOTAL FUNDS required (add lines 1,2,3,4a and 4b)	\$22,499,819	\$22,499,819
Funds On Hand To Be Received From Sources Other Than Proposed Tax Levy	Amount Used To Compute Published Budget	Appropriating Body
6. Actual cash balance, June 30 of present year (including cash investments)	\$6,983,660	\$6,983,660
7. Taxes to be collected, present year (December settlement)	\$575,705	\$575,705
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year (Schedule on File):		
a). Total Column A Budget Form 2	\$6,025,796	\$6,025,796
b). Total Column B Budget Form 2	\$12,618,305	\$12,618,305
9. TOTAL FUNDS (Add lines 6, 7, 8a and 8b)	\$26,203,466	\$26,203,466
10. Net amount to be raised for expenses to December 31 of incoming year (deduct line 9 from 5)	(\$3,703,647)	(\$3,703,647)
Proposed Tax Rate and Levy	Amount Used To Compute Published Budget	Appropriating Body
11. Operating balance (not in excess of expense January 1 to June 30, less miscellaneous revenue for same period)	\$5,060,592	\$5,060,592
12. Amount to be raised by tax levy (add lines 10 and 11)	\$1,356,945	\$1,356,945
13a. Property Tax Replacement Credit from Local Option Tax	\$0	\$0
13b. Operating LOIT	\$0	\$0
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13a and 13b from line 12)	\$1,356,945	\$1,356,945
15. Levy Excess Fund applied to current budget	\$0	\$0
16. Net amount to be raised	\$1,356,945	\$1,356,945
17. Net Tax Rate on each one hundred dollars of taxable property	0.0439	0.0439
Property Tax Caps	Amount Used To Compute Published Budget	Appropriating Body
Property Tax Cap Impact	\$36,908	\$36,908

Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

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Bloomington Public Transportation Corporation

130 West Grimes Lane, Bloomington, Indiana 47403
812.332.5688 Fax 812.332.3660

To: Bloomington Common Council

From: Lew May, General Manager

Date: August 30, 2020

Re: Proposed 2020 Bloomington Transit Budget

Thank you for the opportunity on August 20 to present the proposed 2020 budget for Bloomington Public Transportation Corporation (BPTC). As I mentioned in my August 20 presentation, the budget has been reviewed and approved by the BPTC Board of Directors. There have been no changes to the proposed 2020 budget compared to what I originally presented on August 20.

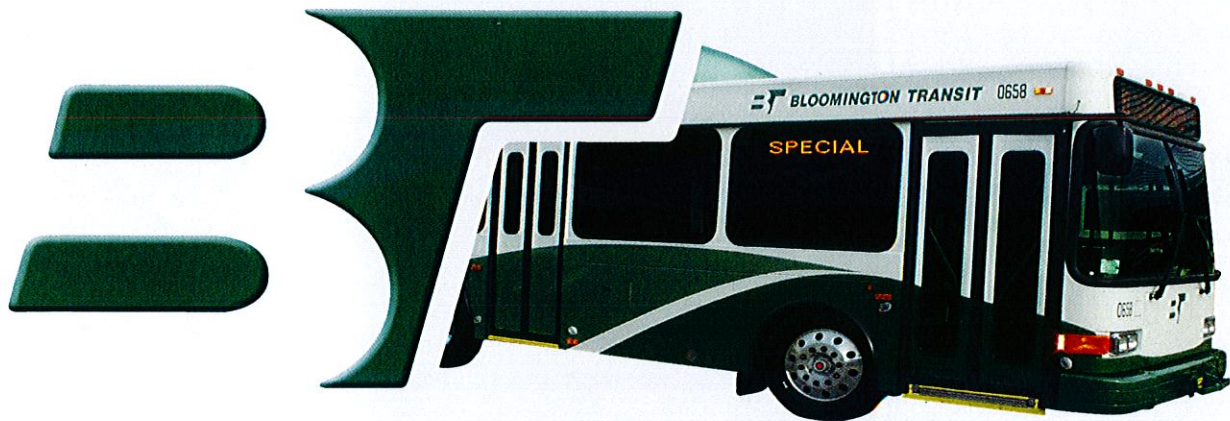
A summary of the proposed 2020 budget is shown below.

Budget Class	Proposed 2020 Budget	Approved 2019 Budget	Percent Change
Class I – Personnel	\$6,008,467	\$5,984,482	0.40
Class II – Materials & Supplies	\$1,637,394	\$1,626,861	0.65
Class III – Professional Services	\$1,511,414	\$1,160,343	30.26
Class IV – Capital	\$4,817,975	\$1,713,551	181.17
Total	\$13,975,250	\$10,485,237	33.29

Overall, we've budgeted a 33.29 percent increase in the 2020 budget compared to the 2019 budget. The primary reason for the increase is in the capital section of the budget which proposes to acquire four (4) battery electric buses in the amount of \$4 million.

Thank you for your continued support and advocacy for public transportation and for the work we do at Bloomington Transit.

2020 Budget



Bloomington Transit



OPERATING EXPENSES

Budget Class I

	2020 <u>Proposed</u>	2019 <u>Approved</u>	Percent <u>Change</u>
Salaries (Operators) Fixed and BT Access full and part time operators	3,001,545	\$ 2,951,215	1.71%
Salaries (Other Operating) Operations manager and supervisors; and BT Access F/T dispatchers	374,912	367,709	1.96%
Salaries (Maintenance) Maintenance manager, mechanics, service attendants, and parts specialist salaries	775,271	766,803	1.10%
Salaries (Other) Administrative staff	490,094	503,323	-2.63%
FICA	355,099	351,062	1.15%
PERF	413,122	406,328	1.67%
Health/Dental/Disability/Life/Vision Insurance	550,960	592,719	-7.05%
Unemployment	10,000	10,000	0.00%
Employee Uniforms	25,624	24,878	3.00%
Tool and CDL Allowance	<u>11,840</u>	<u>10,445</u>	13.36%
Subtotal Budget Class I	<u>\$ 6,008,467</u>	<u>\$ 5,984,482</u>	0.40%

Budget Class II

	2020 Proposed	2019 Approved	Percent Change
Office Supplies	16,326	\$ 15,549	5.00%
Garage Uniforms/Drug Testing	15,000	15,000	0.00%
Fuel/Oil/Grease/Fluids	924,756	915,000	1.07%
Parts	555,948	555,948	0.00%
Other Supplies	<u>125,364</u>	<u>125,364</u>	0.00%
Subtotal Budget Class II	<u>\$1,637,394</u>	<u>\$1,626,861</u>	0.65%

Budget Class III

Professional Services	767,626	\$506,747	51.48%
Expenses include contracted transit management services, contracted facility maintenance services, software support services, Microtransit employee counseling services, downtown security, legal services, information technology services, payroll processing, and auditing services.			
Telephone	13,920	11,000	26.55%
Postage	3,819	3,708	2.99%
Travel	3,684	3,509	4.99%
Printing	30,447	22,279	36.66%
Advertising	39,327	30,900	27.27%
Insurance/Risk Management	303,154	260,900	16.20%
Electricity	60,000	60,000	0.00%

Budget Class III (continued)

	2020 Proposed	2019 Approved	Percent Change
Water	12,000	12,000	0.00%
Gas	15,500	15,500	0.00%
IU Shared Expenses	140,137	110,000	27.40%
Building Maintenance	20,000	20,000	0.00%
Repairs and Labor	61,800	60,000	3.00%
Training, Dues, and Subscriptions	40,000	43,800	-8.68%
Subtotal Budget Class III	\$1,511,414	\$1,160,343	30.26%
Total Operating Expenses	\$9,157,275	\$8,771,686	4.40%

Budget Class IV - Capital

Tires and Engine/Transmission Rebuilds	204,725	\$196,851	4.00%
Equipment and Maintenance Includes computer hardware and software, Facility maintenance, Automatic passenger counters	613,250	516,700	18.69%
Motor Equipment - 4 buses	4,000,000	1,000,000	300.00%
Subtotal Budget Class IV	\$4,817,975	\$1,713,551	181.17%
TOTAL EXPENDITURES	\$13,975,250	\$10,485,237	33.29%

Revenues

	2020 Proposed	2019 Approved	Percent Change
Property Tax Levy	\$1,356,945	\$1,311,058	3.50%
Financial Institution Tax	11,870	10,822	9.68%
License Excise Tax	61,290	58,753	4.32%
Local Option Income Tax	512,037	501,997	2.00%
Commercial Vehicle Excise Tax	3,666	4,021	-8.83%
Passenger Fares	630,000	600,000	5.00%
Advertising Sales	130,000	85,000	52.94%
State PMTF	2,549,423	2,521,684	1.10%
Federal -Operating and Capital	6,289,950	3,663,530	71.69%
MPO Planning	0	34,000	-100.00%
Transfer from Operating Reserve	899,845	377,640	138.28%
IU Contract Revenue	1,240,087	1,111,732	11.55%
IU Reimbursements	140,137	110,000	27.40%
Miscellaneous	<u>150,000</u>	<u>95,000</u>	57.89%
TOTAL REVENUE	<u>\$13,975,250</u>	<u>\$10,485,237</u>	33.29%

Materials for Ordinance 19-20

ORDINANCE 19-20

**AN ORDINANCE FIXING THE SALARIES OF OFFICERS OF THE POLICE AND
FIRE DEPARTMENTS FOR THE CITY OF BLOOMINGTON, INDIANA,
FOR THE YEAR 2020**

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

SECTION I A. From and after January 1, 2020, pursuant to Indiana Code § 36-8-3-3 (d), the salary and pay schedule for the officers of the Fire Department of the City of Bloomington, Indiana, shall be fixed as follows, to wit:

FIRE DEPARTMENT ADMINISTRATION

<u>Job Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Chief*	12	\$72,566	\$130,619
Deputy Chief			\$76,799
Battalion Chief of Training			\$71,485
Battalion Chief of Operations (3)			\$71,485
Fire Prevention Officer			\$61,573
Fire Inspection Officer			\$61,573
Fire Logistics Officer			\$61,573
Probationary Officer			\$48,477

FIRE DEPARTMENT EMPLOYEES

Captain	\$60,521
Chauffeur	\$56,222
Firefighter 1 st Class	\$54,084

* Salaries shown are the minimum and maximum for the job grade.

In addition to the salary and pay schedule listed above, the City also shall contribute four percent (4.0%) of the salary of a fully paid Firefighter 1st Class with twenty years of longevity (equal to an additional \$3,750) to the Public Employees Retirement Fund on behalf of each firefighter under the authority of I.C. §§ 36-8-7-8 and 36-8-8-8.

SECTION I B. Additional pay for all job positions except Fire Department Administration.

Effective January 1, 2020, increases to the base salary described above on the basis of longevity, professional assignment, certification, and education shall be paid as reflected below. The maximum annual total for longevity, professional assignment, certification and education pay under Section I B. is \$4,800.00.

Longevity:

Additional pay for longevity shall be credited on the firefighter's anniversary date of hire after the completion of years of service as reflected in the chart below.

<u>Years of Service</u>	<u>Amount</u>	<u>Years of Service</u>	<u>Amount</u>	<u>Years of Service</u>	<u>Amount</u>	<u>Years of Service</u>	<u>Amount</u>
1	\$0	6	\$1,400	11	\$1,400	16	\$1,700
2	\$800	7	\$1,400	12	\$1,400	17	\$1,700
3	\$800	8	\$1,400	13	\$1,400	18	\$1,900
4	\$1,100	9	\$1,400	14	\$1,700	19	\$1,900
5	\$1,100	10	\$1,400	15	\$1,700	20+	\$3,750

Certification:

Firefighters who hold the following current certifications shall be eligible for additional compensation in accordance with the table set forth below:

- (1) Airport Firefighter

(3) Confined Space Rescue Technician

(5) Driver/Operator Mobile Water Supply

(7) Fire Inspector I

(9) Fire Instructor I

(11) Fire Investigator

(13) Fire Officer II

(15) Fire Officer IV

(17) Fire Prevention/Inspection

(19) Fire/Arson Investigation

(21) Rope Rescue Technician

(23) Structural Collapse Rescue Technician

(25) Swift Water Rescue Technician

(27) Vehicle and Machinery Rescue Technician

(29) Wildland Fire Suppression
- (2) Automobile Extrication Technician

(4) Driver/Operator Aerial

(6) Driver/Operator Pumper

(8) Fire Inspector II

(10) Fire Instructor II/III

(12) Fire Officer I

(14) Fire Officer III

(16) Fire Officer Strategy and Tactics*

(18) Fire Service Management

(20) HAZMAT Technician

(22) Safety Officer*

(24) Surface Ice Rescue Technician

(26) Trench Rescue Technician*

(28) Wilderness Rescue Technician

<u>Number of Certifications</u>	<u>Amount per Certification</u>
1	\$300
2	\$400
3	\$500
4	\$600
5	\$700
6	\$800
7	\$900
8	\$1,000

*The names of these certifications have changed over the years. Firefighters shall be eligible for compensation for equivalent certifications with different names (i.e. Master Strategy and Tactics, Incident Safety Officer, and Trench Technician), but only for either the new or the old certification where the names have changed.

Maximum of eight (8) certificates or one thousand dollars (\$1,000.00) shall apply. Any and all certifications must be current and on file at Headquarters to receive certification pay.

Professional & Command Classifications:

Additional pay for professional and command appointments shall be as follows:

Senior Headquarters Captain	\$	1,400
Rescue Technician	\$	1,200
Headquarters Captain	\$	900
Headquarters Sergeant	\$	900
Engineer	\$	900
Shift Training Instructor	\$	800
Shift Investigator	\$	600
Air Mask Technician	\$	600
Station Captain	\$	500
Sergeant	\$	500

Education:

Education Pay shall be paid to firefighters with advanced degrees from accredited institutions at two levels:

Level 1	Associate 2-year degree	\$	500
Level 2	Bachelor 4-year or higher level degree	\$	1,200

Other:

Unscheduled Duty Pay*	Paid at employee's regular hourly rate. Minimum 2 hours. No maximum.
Holdover Pay	Paid at employee's regular hourly rate. Minimum .5 hours. No maximum.
Mandatory Training Pay	Paid at employee's regular hourly rate. Minimum 2 hours. No maximum.
Holiday Pay**	\$100 per day
Clothing Allotment	\$450
Reassignment Pay	\$10 per tour of duty
On-Call Pay***	\$100 per week spent on on-call status.
Acting Pay	Base salary increased to the base salary of the higher rank if time spent in acting capacity exceeds 60 consecutive calendar days.

* Unscheduled Duty Pay shall also be paid to Probationary Officers.

** Holiday Pay shall also be paid to Battalion Chiefs of Operations and Probationary Officers.

***On-Call Pay shall be paid only to Fire Prevention Officers and Fire Inspection Officers.

SECTION I C. Salary Increase for Chief

Effective January 1, 2020, subject to the maximum salaries set by this ordinance; an increase may be included in the Chief's base salary based on the compensation plan for non-union employees.

SECTION I D. Longevity Recognition Pay

Any sworn fire personnel with the City of Bloomington who has completed upon their anniversary date said years of service as outlined below, shall receive the below compensation. This compensation is in addition to their regular pay as outlined in this ordinance.

Five (5) years	\$25.00
Ten (10) years	\$50.00
Fifteen (15) years	\$75.00
Twenty (20) years	\$100.00
Twenty-five (25) years	\$150.00
Thirty (30) years	\$200.00
Thirty-five (35) years	\$250.00
Forty (40) years	\$300.00
Forty-five (45) years	\$350.00
Fifty (50) years	\$400.00

SECTION II A. From and after January 1, 2020, pursuant to I.C. § 36-8-3-3 (d), the salary and pay schedule for the officers of the Police Department of the City of Bloomington, Indiana, shall be fixed as follows, to wit:

POLICE DEPARTMENT

<u>Job Title</u>	<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
Chief*	12	\$72,566	\$130,619

<u>Job Title</u>	<u>Base Salary</u>
Deputy Chief	\$73,295
Captain	\$70,337
Lieutenant	\$68,516
Supervisory Sergeant	\$66,690
Senior Police Officer	\$55,504
Officer First Class	\$52,916
Probationary Officer First Class	\$48,578

* Salaries shown are the minimum and maximum for the job grade.

In addition to the salary and pay schedule listed above, the City shall also contribute four percent (4%) of the salary of a fully paid Officer First Class with twenty years of longevity (equal to an additional \$2,000) to the Public Employees Retirement Fund on behalf of each police officer under the authority of I.C. §§ 36-8-6-4 and 36-8-8-8.

SECTION II B. Additional pay for all job positions except Chief.

Effective January 1, 2020, additional pay shall be added to the base salary described above on the basis of longevity, specialty pay, training, and education as reflected below. The maximum additional annual pay total except for longevity and other pay, under Section II B. is \$4,800.00.

Longevity:

Every year of employment equals \$100 pay.
Credit for years of service is added after completion of each calendar year of employment.

Training:

For every 20 hours per year in training = \$100
Training must be completed during the year for credit on next year’s pay. Credit for training is not cumulative.

Specialty Pay

Specialty pay is divided into two levels:

Category 1 = School Liaison Officer, Training Instructor, CIRT Officer, Hostage Negotiator, Breath Analyzer, Canine Officer, Bike Patrol, Dive Team, Motorcycle Patrol, Civil Disturbance Unit, Accident Reconstructionist, Honor Guard, Downtown Resources Officer, and Drug Recognition Expert

Category 2 = Field Training Officer and/or Detective

Category 1 = \$500 in pay
Category 2 = \$1400 in pay
Employee must maintain and/or hold classification to keep associated pay.

Education:

Education pay divided into three levels:

- 2 year degree = \$600 in pay
- 4 year degree = \$1200 in pay
- Masters, Law or Doctorate degree = \$1600 in pay

Other:

- Contractual Overtime Pay \$35.00/hour with a two hour minimum
- Clothing Allotment \$1,600

Shift Pay Differential:

- Afternoon Shift \$16/week
- Night Shift and High Intensity Patrol \$20/week

SECTION II C. Salary Increases for Non-Union Employees

Effective January 1, 2020, subject to the maximum salaries set by this ordinance; an increase may be included in the Chief’s base salary based on the compensation plan for non-union employees.

SECTION II D. Longevity Recognition Pay

Any sworn police personnel with the City of Bloomington who has completed upon their anniversary date said years of service as outlined below, shall receive the below compensation. This compensation is in addition to their regular pay as outlined in this ordinance.

- Five (5) years \$25.00
- Ten (10) years \$50.00
- Fifteen (15) years \$75.00
- Twenty (20) years \$100.00
- Twenty-five (25) years \$150.00
- Thirty (30) years \$200.00
- Thirty-five (35) years \$250.00
- Forty (40) years \$300.00
- Forty-five (45) years \$350.00
- Fifty (50) years \$400.00

SECTION III. The rates shown as wages and salaries for the positions listed above are maximum rates.

SECTION IV. 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 _____ day of _____, 2019.

DAVE ROLLO, President
Bloomington Common Council

ATTEST:

NICOLE BOLDEN, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2019.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2019.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum salary rates for all sworn fire and police personnel for the year 2020 in accordance with Council-approved collective bargaining agreements.



City of Bloomington
Human Resources Department

MEMORANDUM

To: City Council members

From: Caroline Shaw, Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Renneisen, Jeff Underwood, and Dan Sherman

Date: September 9, 2019

Re: 2020 Salary Ordinance 19-20 to Fix the Salaries of Officers of the Police and Fire Departments

Attached for your review and approval is Ordinance 19-20 which outlines the salaries for officers of the Police and Fire Departments. The ordinance also includes unit compensation for longevity, education, certification, training, and other qualifications defined by and provided for in the respective collective bargaining agreements. Changes from the 2019 ordinance and a brief explanation of salaries is noted below.

FIRE

Salaries for Fire Captains, Chauffeurs, and Firefighters 1st Class, are listed according to the contract between the City of Bloomington and the Bloomington Metropolitan Firefighters Local 586.

The Logistics Officer has been included in this ordinance, rather than the ordinance for Civil City employees.

The Prevention, Logistic, and Inspection Officer are the same maximum salary of \$61,573.

Other Fire personnel salaries reflect a 2% pay increase.

POLICE

Salaries for Officer First Class and Senior Police Officers are set in accordance with the negotiations between the City and the Fraternal Order of Police Lodge 88. Because there is not a contract, salaries for Officer First Class and Senior Police Officers will maintain their current salaries. The other salaries listed received a 2% pay increase.

Your approval of Ordinance 19-20 is requested. Please feel free to contact me if you have any questions at 349-3578.

Thank you!

Materials for Ordinance 19-21

ORDINANCE 19-21

AN ORDINANCE FIXING THE SALARIES OF APPOINTED OFFICERS, NON-UNION, AND A.F.S.C.M.E. EMPLOYEES FOR ALL THE DEPARTMENTS OF THE CITY OF BLOOMINGTON, MONROE COUNTY, INDIANA FOR THE YEAR 2020.

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

SECTION 1: From and after the first day of January 2020, the salary and pay schedule for the following appointed officers and employees of the City of Bloomington, be fixed as follows:

SALARY SCHEDULE AS PRESENTED BY MAYOR JOHN HAMILTON TO THE COMMON COUNCIL OF THE CITY OF BLOOMINGTON:

I, John Hamilton, Mayor of the City of Bloomington, Indiana, as required by Indiana Code §36-4-7-3, hereby fix the salaries and pay schedule for the following appointed officers and employees of the City of Bloomington, Indiana, beginning January 1, 2020, and continuing thereafter until duly changed, and request that such salary rates be approved by the Common Council of said city.

In addition to the salaries of appointed officers and employees of the Civil City, this ordinance also contains the salaries of the appointed officers and employees of the City Utilities Department, which have been approved by the Utility Services Board pursuant to Indiana Code §36-4-7-3.

For employees not covered by a collective bargaining agreement (non-union), the maximum rates listed below reflect the maximum annual salary for each job grade for a regular full-time employee. These ranges are based on full-time hours worked and will be prorated for part-time employees.

For Labor, Trades and Crafts employees, the maximum rates listed below reflect the maximum longevity-based hourly rate for each job grade in accordance with the Step Charts continued in the Work Agreement and Memorandum of Understanding between City of Bloomington and Local 2487 CBME, A.F.S.C.M.E.

Where more than one position share the same job title in the department indicated, the number of positions that share the job title is given in parentheses after the job title.

<u>Department/Job Title</u>	<u>Grade</u>
<u>Board of Public Safety</u>	
Board Members	
<u>Clerk</u>	
Chief Deputy Clerk	6
Deputy Clerk	5
<u>Common Council</u>	
Council/Administrator Attorney	12
Deputy Administrator/Deputy Attorney	9
Assistant Administrator/Legal Research Assistant (.80)	5
<u>Community and Family Resources Department</u>	
Director	12
Director – Safe & Civil City	7
CBVN Coordinator	7
Special Projects Coordinator	7
After Hours Ambassador	7
Latino Outreach Coordinator	6
CBVN Assistant Coordinator	6
Special Projects Program Specialist	6
Office Manager/Program Assistant	3
<u>Controller's Department</u>	
Controller	12
Deputy Controller	10
Director of Auditing and Financial Systems	10

Accounting and Procurement Manager	8
Data Analyst and Manager	8
Purchasing Manager	8
Payroll Systems Manager	6
Senior Accounts Payable/Revenue Clerk	5
Accounts Payable/ Revenue Clerk (3)	4
Revenue Clerk/Customer Service (2)	3

Department of Economic and Sustainable Development

Director	12
Assistant Director of Sustainability	8
Assistant Director for Small Business Development	8
Assistant Director for the Arts	8
Special Projects Manager	8
Customer Service Representative III	3

Fire Department

Fire Inspection Officer	7
Secretary	3

HAND Department

Director	12
Assistant Director	10
Program Manager (5)	7
Neighborhood Compliance Officer (6)	5
Financial Specialist	5
Rental Specialist 1	3
Rental Specialist 2 (2)	3

Human Resources Department

Director	12
Assistant Director	10
Benefits Manager	8
Human Resources Generalist	7
Office Manager	5
Administrative Assistant	3

Information and Technology Services Department

Director	12
Assistant Director	10
Systems and Applications Manager	10
GIS Manager	10
Technology Support Manager	10
Systems and Innovation Analyst	9
Application Developer	8
Database Administrator & Web Appl. Developer	8
Systems Administrator	8
Front-End Developer	7
Accounts and Training Specialist	5
GIS Specialist (2)	5
Technology Support Specialist (5)	5
Office Manager	4

Legal Department

Legal

Corporation Counsel	12
City Attorney	11
Assistant City Attorney (5)	10
Human Rights Director/Attorney	10
Legal Secretary/Paralegal	5
Secretary – Human Rights and Legal	4

<u>Risk Management</u>	
Risk Manager	9
Director of Safety and Training	6
Secretary – Risk and Legal	4
<u>Office of the Mayor</u>	
Deputy Mayor	12
Communications Director	9
Director of Innovation	9
Director of Community Engagement	9
Executive Assistant	6
Digital Communication Specialist	6
Administrative Coordinator	4
<u>Parks Department</u>	
Administrator	12
Operations and Development Director	10
Recreation Services Director	9
Sports Services Director	9
Operations Superintendent	8
General Manager, Twin Lakes Recreation Center	8
General Manager, Switchyard Park	8
Community Relations Manager	8
Community Events Manager	7
Golf Facilities Manager	7
Coordinator-AJB	7
Natural Resources Manager	7
Sports Facility/Program Manager	7
Aquatics/Program Coordinator	6
Membership Coordinator	6
Program/Facility Coordinator (5)	6
Golf Programs Coordinator	6
Health/Wellness Coordinator	6
Natural Resources Coordinator	6
Community Relations Coordinator	6
Urban Forester	6
Sports/Facility Coordinator	6
City Landscaper	6
Golf Course Superintendent	5
Market Master Specialist	5
Program Specialist (2)	4
Community Relations Specialist	4
Office Manager	4
Operations Office Coordinator	4
Customer Service Representative III	3
Customer Service Representative II (2.75)	2
Crew Leader	110
Equipment Maintenance Mechanic	108
Equipment Maintenance Mechanic (Facilities)	108
Working Foreperson (8)	108
Apprentice MEO/Master MEO (3)	104/108
Laborer (5)	104
Custodian	101
<u>Planning and Transportation Department</u>	
<u>Planning and Transportation Administration</u>	
Director	12
Assistant Director	10
Office Manager	5
Administrative Assistant	3

Planning Services Division

Planning Services Manager	9
Senior Transportation Planner	8
MPO Transportation Planner	7
Long Range Planner	6
Bicycle and Pedestrian Coordinator	6

Development Services Division

Development Services Manager	9
Senior Zoning Compliance Planner	7
Senior Zoning Planner	7
Senior Environmental Planner	7
Zoning and Long Range Planner	5
Zoning Planner	5
Zoning Compliance Planner	5

Transportation and Traffic Engineering Services Division

Transportation and Traffic Engineer	11
Senior Project Engineer	10
Project Engineer	9
Senior Project Manager	8
Project Manager (2)	7
Public Improvements Manager	7
Engineering Field Specialist	6
Engineering Technician	4
Planning Technician	4

Police Department**Administration**

Crime Scene Technician and Property Manager (2)	8
Social Worker	8
Community Affairs and Accreditation Specialist	7
Executive Assistant	6
Crime Analyst	6
Neighborhood Resource Specialist (2)	5

CEDC

Telecommunications Manager	9
Telecommunications Supervisor (6)	7
Telecommunicators (25.5 FTE)	6
Training Coordinator	8
CAD/RMS Administrator	5

Parking Enforcement

Parking Enforcement Supervisor	8
Team Leader	4
Parking Enforcement Officers (10)	3

Records

Records Supervisor	7
Records Assistant Supervisor	6
Special Investigations Clerk	5
Records Clerk (11)	5
Office Manager	4
Front Desk Clerk I	4
Evidence Room Clerk (0.5 FTE)	2
Custodian	1

Public Works Department

Public Works Administration

Director	12
Data Analyst and Manager	8
Parking Services Director	8
Special Projects and Operations Manager	8
Special Projects Coordinator	6
Office Manager	4
Customer Service Representative III	3
Board Members	

Animal Care and Control

Director	9
Outreach Coordinator	6
Shelter Manager	7
Volunteer Program Director	6
Secretary (4)	2
Animal Control Officer (3)	107
Animal Care Technician (9)	106

Operations and Facilities

Director	9
Parking Garage Manager	8
Downtown Specialist	3
Customer Service/Security Specialist (6)	3
Maintenance/Custodian(2)	107

Fleet

Fleet Maintenance Manager	8
Fleet Office Clerk/Customer Service Representative	3
Inventory Coordinator	3
Apprentice Master Technician/Master Technician (7)	109/112
Shop Foreperson	113

Sanitation

Director	9
Office Manager	3
Crew Leader (2)	110
Apprentice MEO/Master MEO (17)	104/108
Laborer (3)	104

Street Operations

Director of Street Operations	10
Deputy Director	8
Traffic Manager	7
Street Maintenance Supervisor	7
Asset Clerk/Emergency Grants Coordinator	4
Asset Clerk	3
Crew Leader (5)	110
Apprentice MEO/Master MEO (16)	104/108
Laborer (12)	104

Utilities

Accounting and Finance

Utilities Assistant Director – Finance	11
Finance Manager	8
Accounting Manager	7
Accounts Receivable Manager	6
Associate Accountant	5
Web/Information Manager	5

Account Collections Specialist	5
Accounting Clerk	4
Accounts Payable Clerk	4
Payroll Administrator	3
Assistant Accounts Payable Clerk	2
Cashier (2)	2
<u>Administration</u>	
Director	12
Assistant Director of Operations	10
Public Affairs Specialist	7
Data Analyst	7
Administrative Assistant	4
Office Manager	3
Board Members	
<u>Environmental</u>	
Assistant Director of Environmental Programs	9
Conservation and Energy Resource Manager	8
Water Quality Coordinator	8
Pretreatment Program Coordinator	8
Environmental Program Coordinator	7
MS4 Coordinator	7
Environmental Program Specialist	6
Pretreatment Program Inspector	6
Education Specialist	4
<u>Blucher Poole</u>	
Superintendent	9
Maintenance Coordinator	7
Wastewater Plant Operator (9)	106
Apprentice/Master MEO	104/108
Laborer	104
<u>Customer Relations</u>	
Customer Relations Manager	6
Customer Relations Representative (4)	2
<u>Dillman</u>	
Superintendent	9
Maintenance Coordinator	7
Solids Handling Supervisor	7
Secretary	2
Plant Maintenance Mechanic Apprentice/Mechanic (4)	107/111
Wastewater Plant Operator (10)	106
Apprentice MEO/Master MEO	104/108
<u>Engineering</u>	
Utilities Assistant Director – Engineering	11
Utilities Engineer (3)	10
Capital Projects Manager	9
Capital Projects Coordinator	8
GIS Coordinator	7
Senior Project Coordinator (2)	7
Assistant GIS Coordinator	6
Project Coordinator (2)	6
Utilities Inspector (3)	6
Utilities Technician (3)	5
Administrative and Project Coordinator	4
<u>Laboratory</u>	
Chemist	8
Lab Technician I (3)	109

<u>Meter Services</u>		
Assistant Superintendent		7
Meter Services Representative/Management Technician		3
Meter Technician II		107
Meter Serviceperson (4)		105
Meter Reader (6)		103
<u>Monroe Plant</u>		
Superintendent		9
Maintenance Coordinator		7
Plant Maintenance Mechanic Apprentice/Mechanic (2)		107/111
Water Plant Operator (10)		106
<u>Purchasing</u>		
Purchasing Manager		7
Inventory Coordinator		4
Purchasing Buyer		4
Working Foreperson		108
Laborer (2)		104
<u>Transmission and Distribution</u>		
Utilities Assistant Director – T&D		11
Assistant Superintendent (5)		7
Engineering Field Technician (4)		5
T&D/Meter Operations Coordinator		4
Administrative Assistant		3
Communications Operator (7)		1
Lineperson (9)		110
Lift Station Mechanic Apprentice/Lift Station Mechanic (4)		107/111
Apprentice MEO/Master MEO (10)		104/108
Laborer (17)		104

SECTION 2 A. Non-Union Positions. The minimum and maximum rates listed below reflect the salary ranges for each job grade for a regular full-time employee. These ranges are based on full time hours worked and will be prorated for part-time employees. Employees whose 2020 salary is higher than the maximum of the salary range due to past merit/market increases or attraction/retention, shall nonetheless continue to receive their total salary.

	NON-UNION	
<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
1	\$32,460.48	\$42,198.62
2	\$33,434.29	\$43,464.79
3	\$34,437.24	\$44,768.41
4	\$35,470.36	\$56,752.78
5	\$36,534.69	\$58,454.87
6	\$38,361.63	\$61,378.40
7	\$40,279.09	\$64,446.54
8	\$43,098.57	\$68,958.75
9	\$47,408.95	\$85,335.69
10	\$52,150.05	\$93,869.05
11	\$59,971.78	\$107,949.82
12	\$72,565.82	\$130,619.10
Pension Secretaries		\$4,000
Board of Public Works Member		\$2,100
Board of Public Safety Members		\$635
Utility Services Board Members		\$4,279

SECTION 2 B: Police Shift Differential. Employees working in the Police Department as dispatchers and clerks shall receive a twenty-six cents (\$0.26) per hour premium shift differential for working the evening shift.

SECTION 2 C: Labor, Trades, and Crafts Positions. Any employee who transfers laterally or is promoted to another position in the Pay Plan shall be paid at the wage for the new position in accordance with the relevant longevity step as determined by the Step Charts contained in the Work Agreement and Memorandum of Understanding between City of Bloomington and Local 2487 CBME, A.F.S.C.M.E. Provided, however, no current employee shall receive a pay reduction upon lateral transfer or promotion, but will not receive an additional increase due to promotion or longevity until so merited with the step pay system for the job classification. An employee who is demoted for disciplinary reasons or in lieu of layoff shall receive the wage for the relevant step within the job classification to which the employee is demoted. Also, the employee’s longevity of service is “carried” to the new position. Internal promotions shall be paid at ninety-five percent (95%) of the salary of the relevant grade and step for the first thirty (30) days after promotion. Employees who transfer to a pay grade below their current pay grade shall be paid at the relevant grade and step for the new position.

Employees whose present rate of pay is higher than indicated by the Step Charts, based on the employee’s pay grade and longevity, will not receive a pay cut, but will not receive any increase due to longevity until the step chart for the year in question shows an amount greater than the employee’s current wage rate plus any across-the-board increase for the year in question. The rates shown below for the pay grades and job classification for Labor, Trades, and Crafts positions are the minimum and maximum rates:

LABOR, TRADES, AND CRAFTS

<u>Grade</u>	<u>Minimum</u>	<u>Maximum</u>
101	17.71	21.57
102	17.83	21.70
103	17.97	21.83
104	18.10	21.96
105	18.22	22.07
106	18.35	22.20
107	18.47	22.35
108	18.61	22.45
109	18.73	22.61
110	18.86	22.73
111	18.99	22.84
112	20.34	24.19
113	21.24	25.11

SECTION 2 D: Gainsharing. This section applies to Labor, Trades, and Crafts (LTC) positions. Management and employees of the City of Bloomington may design and implement a gainsharing program whereby the City can provide, and the employees can be rewarded for, the highest quality and most cost-effective public service possible for the citizens of Bloomington. In the event that a gainsharing program is implemented, the terms of application of such program shall be approved by Ordinance of the Bloomington Common Council.

SECTION 2 E: Emergency Call Out. This section applies to Labor, Trades, and Crafts (LTC) positions. Whenever it becomes necessary for a Department to call out an employee for emergency work at times other than such employee’s regular shift period, such employee shall receive not less than three (3) hours. This provision shall prevail for each time an employee is called out by a Department at periods other than his/her regular shift. The rate of pay for emergency call out shall be one and one-half (1 ½) times the regular hourly rate except on Sundays and holidays, when the rate of pay for emergency call out shall be two (2) times the regular hourly rate. Any such payment for emergency call out shall be in addition to the employee’s daily wages, if any, and in addition to any on call pay to which the employee is entitled.

SECTION 2 F: On Call Status. Any employee with a Labor, Trades, and Crafts (LTC) position, who is required to be on call shall be paid forty dollars (\$40.00) per 24-hour period. Fire Inspectors receive \$100 per week when in an on-call status.

SECTION 2 G: Temporary Reassignment. This section applies to Labor, Trades, and Crafts (LTC) positions. An employee who is temporarily assigned to perform the duties of a job

classification in a pay grade above the employee's normal pay grade shall be compensated at the rate in effect for the higher pay grade as follows:

- 1) If the assignment exceeds two (2) consecutively scheduled work days, the employee shall be paid the higher rate for all consecutive days worked in the higher classification, including the first two (2) consecutive days; or
- 2) If the assignment exceeds thirty-two (32) hours in a payroll period, the employee shall be paid the higher rate for all hours worked in the higher classification during the payroll period.

SECTION 2 H: Tool Allowance. This section applies to Labor, Trades, and Crafts (LTC) positions. Employees classified as mechanics in Fleet Maintenance shall be reimbursed up to one thousand five-hundred dollars (\$1,500.00) in any calendar year for the purchase of tools.

SECTION 2 I: Licenses and Certifications. This section applies to Labor, Trades, and Crafts (LTC) positions. Wastewater Plant Operators shall receive one dollar (\$1.00) per hour for obtaining a Class I certification. Wastewater Plant Operators who receive a Class II certification shall receive one dollar and fifty cents (\$1.50) per hour. Wastewater Plant Operators who receive a Class III certification shall receive two dollars (\$2.00) per hour. Wastewater Plant Operators who receive a Class IV certification shall receive two dollars and fifty cents (\$2.50) per hour.

T&D Linepersons who obtain (DSL) certifications, issued by the State of Indiana, Department of Environmental Management, shall receive an additional one dollar (\$1.00) per hour.

Lift Station Mechanics and Apprentice Lift Station Mechanics who obtain Collection System Class II Certification, issued by the Indiana Water Pollution Control Association, shall receive an additional one-dollar (\$1.00) per hour. Plant Maintenance Mechanics who obtain a Class II Collection Systems Certification shall receive an additional one-dollar (\$1.00) per hour.

Water Plant Operators who qualify as a grade operator in training (O.I.T.) as defined by 327 IAC 8-12-3.2 will receive an additional two dollars (\$2.00) per hour. After one year of service as an O.I.T., Water Plant Operators shall receive an additional one-dollar (\$1.00), for a total of three dollars (\$3.00) per hour. Water Plant Operators who obtain a grade WT-5 certification will receive additional pay in the amount of two dollars (\$2.00) per hour for a maximum of \$5.00 per hour.

Linepersons, MMEO's, Lift Station Mechanics, and Laborers who are not required to hold a DSL or a Class II collection systems certification will receive an additional fifty-cents (\$0.50) for each non-required license or certification.

Incentive pay premiums may be awarded for one certification for all union-eligible Utilities Department employees in addition to those licenses recognized above, with the limitations that follow. Wastewater Plant Operators can be recognized financially for a maximum of four certifications total, no more than one of which may be outside of the specific plant operator certifications listed above. In addition to the certifications listed above incentive pay may be acquired for other certifications as approved in writing by the Director of Utilities. Water Plant Operators can be recognized financially for a maximum of two (2) certifications total; no more than one may be outside the specific plant operator certifications listed above. Any incentive pay premiums other than the amounts listed above shall be thirty-three cents (\$0.33) per hour.

Where an employee is required to obtain a Class B CDL, he/she will receive thirty cents (\$0.30) per hour additional compensation. Where an employee is required by Employer to obtain a Class A CDL, he/she will receive fifty cents (\$0.50) per hour additional compensation. Employees classified as technicians in Fleet Maintenance that obtain the certification of (ASE) Automotive Service Excellence (ASE) will receive an additional twenty cents (\$0.20) per hour for each test passed. A maximum of eight (8) certificates or one dollar sixty cents (\$1.60) shall apply.

Employees who possess the following certifications shall receive twenty cents (\$0.20) per hour additional compensation provided said certifications remain current and are considered an essential requirement or function of an employee's job:

- 1) International Municipal Signal Association—Traffic Signal Technician, Level 1;

- 2) International Municipal Signal Association—Sign and Pavement Marking Technician Level 1;
- 3) American Concrete Institute—Flatwork Finisher and Technician;
- 4) Certified Arborist;
- 5) Certified Pool Operator; and
- 6) Euthanasia Certificate.
- 7) Registered Pesticide Technician
- 8) Certified Pesticide Applicator
- 9) Tree Risk Assessment Certification

COB reserves the right, at its sole option, to add additional categories of certifications to the above list. If additional categories are added to the above list, the Union and all employees shall be notified in writing.

At no time shall any employee receive compensation for more than three (3) certifications or specialty pay bonuses, unless otherwise provided for in the collective bargaining agreement.

SECTION 2 J: Night and Swing Shifts. This section applies to Labor, Trades, and Crafts (LTC) positions. In accordance with Article 4 of the Work Agreement and Memorandum of Understanding between the City of Bloomington and Local 2487 CBME, A.F.S.C.M.E., employees working on the evening or night shift shall receive sixty-five cents (\$0.65) per hour premium. Employees working on a swing shift shall receive a seventy cents (\$0.70) per hour premium.

SECTION 2 K: Holiday Pay. This section applies to Labor, Trades, and Crafts (LTC) positions. For all paid legal holidays worked, the employee will receive a holiday allowance of two times regular pay, plus regular pay over a 24-hour period, and employees not working will receive regular pay.

In addition, in the event an employee’s regular schedule of work includes work on Easter Sunday, which is not a paid legal holiday within the agreement, said employee will receive a premium of half time in addition to the employee’s regular rate of pay or, at the discretion of the supervisor, compensatory time off. The half time premium shall be in addition to any other premium to which the employee is entitled.

Section 2 L: Common Law Positions. All positions that are filled on an ad hoc basis and are of temporary or seasonal nature are considered “Common Law Positions”, which are listed below. The rate ranges in the table are hourly rates, except as otherwise listed.

COMMON LAW POSITIONS

<u>Job Title</u>	<u>Minimum</u>	<u>Maximum</u>
Administrative Assistant	\$13.21	\$15.00
Attendant	\$13.21	\$13.21
Crossing Guard	\$23.00/day	\$25.50/day
Intern	\$13.21	\$15.00
Laborer	\$13.21	\$15.70
Law Clerk	\$13.21	\$15.00
Leader	\$13.31	\$13.51
Lifeguard	\$13.36	\$13.56
Motor Equipment Operator	\$13.21	\$17.84
Specialist	\$13.21	\$50.00
Staff Assistant	\$14.95	\$15.15
Supervisor	\$13.41	\$13.61
Meter Reader	\$13.21	\$17.23

Section 2 M. Longevity Recognition Pay. Any employee with the City of Bloomington who has completed upon their anniversary date said years of service as outlined below, shall receive the below compensation. This compensation is in addition to their regular pay as outlined in this ordinance.

Five (5) years	\$25.00
Ten (10) years	\$50.00
Fifteen (15) years	\$75.00
Twenty (20) years	\$100.00
Twenty-five (25) years	\$150.00
Thirty (30) years	\$200.00
Thirty-five (35) years	\$250.00
Forty (40) years	\$300.00
Forty-five (45) years	\$350.00
Fifty (50) years	\$400.00

SECTION 2 N: Dispatch Trainer Incentive Pay. Dispatchers may earn a maximum of \$525 per year for training other, less experienced dispatchers.

SECTION 2 O: CDL Physicals. Employees required to hold a CDL with be reimbursed up to one-hundred dollars (\$100) for the medical physical examination required to maintain a CDL.

SECTION 3: The rates shown as wages and salaries for the positions listed above are maximum rates.

SECTION 4: This ordinance shall be in full force and effect from and after its passage by the Common Council and approval by the Mayor.

PASSED by the Common Council of the City of Bloomington, Monroe County, Indiana upon this ____ day of _____, 2019.

DAVE ROLLO, President
Bloomington Common Council

ATTEST:

NICOLE BOLDEN, Clerk
City of Bloomington

Presented by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this ____ day of _____, 2019.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this ____ day of _____, 2019.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum 2020 salary for all appointed officers, non-union, and A.F.S.C.M.E. employees for all the departments of the City of Bloomington, Indiana.



City of Bloomington
Human Resources Department

MEMORANDUM

To: City Council members

From: Caroline Shaw, Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Renneisen, Jeff Underwood, and Dan Sherman

Date: September 9, 2019

Re: 2020 Salary Ordinance 19-21 for Appointed Officers, Non-Union, and AFSCME Employees

Attached is the proposed Ordinance 19-21 that sets 2020 pay grades and salary ranges for Appointed Officers, Non-Union, and AFSCME Employees.

Consistent with prior years, we intend a 2% increase in Civil City salaries. Salary ranges associated with Civil City pay grades have been adjusted in the ordinance to reflect the 2% increase.

“Labor, Trades, and Craft” pay rates will increase 2.25% according to the collective bargaining agreement between the City and AFSCME.13.21

In 2017, the administration, in cooperation with the City Council, determined to increase the Common Law minimum pay rates over the following years to at least the Living Wage in 2020 (\$13.21 per hour). These increases represent a fiscal impact of almost \$800,000.

Section 2P provided AFSCME employees a contract ratification bonus at the end of 2019. Since this is a one-time bonus, this section has been removed from Ordinance 19-21.

Longevity recognition award amounts remain the same as they were in 2019, along with rates for any additional pay for dispatch trainers and pay allotted in accordance with the AFSCME union collective bargaining agreement.

Position and grade changes from the current salary ordinance are explained below. You will also find justification for new positions. Consistent with past practice, grade classifications were determined and re-evaluated by a job evaluation committee¹, and the estimated fiscal impact is included, which was determined for new positions by using the midpoint of the assigned grade’s salary range.

NEW POSITION REQUESTS

ECONOMIC AND SUSTAINABILITY DEPARTMENT is adding a Special Projects Manager (Grade 8), which will take over projects that the department would have used contractors to manage. The fiscal impact is \$82,545 less the cost savings of paying for fewer contractor hours.

¹ The job evaluation committee evaluates a job using seven (7) criteria. Points are assessed in each category, and a grade is assigned based on the cumulative score.



City of Bloomington Human Resources Department

The **LEGAL DEPARTMENT** is adding another Assistant City Attorney (Grade 10), which will allow an attorney to dedicate their time to Utilities matters. The fiscal impact is \$103,235.

PARKS AND RECREATION requests two additional Working Forepersons (Grade 108). The Switchyard Park Working Foreperson is a recommendation from the recent Parks and Recreation organizational assessment. The landscaping crew is responsible for 2,000 acres, which has increased over the past 4 years, and the complexity of duties has increased because of a focus on biodiversity. This necessitates a Working Foreperson dedicated to landscaping in the city's natural areas and urban green spaces. The total fiscal impact of both positions is \$132,613 (\$66,306.39 per position). These positions will eliminate the need for some temporary employee hours, which will provide some cost savings that would decrease the fiscal impact.

PUBLIC WORKS has an immediate need for sidewalk project management. This and other projects will be the responsibility of the Special Projects and Operations Manager (Grade 8). The fiscal impact of this additional position is \$82,545.34.

UTILITIES has several new position requests. A Data Analyst (Grade 7) will maintain and provide data to support decision making; may provide technical software support; and will manage an asset management program. The fiscal impact for the Data Analyst is \$78,078. An Environmental Programs Specialist (Grade 6) will replace temporary positions that have been used to support all the environmental programs. The fiscal impact is \$75,039 minus the cost savings of eliminating temporary workers. The Dillman Plant is adding another Wastewater Plant Operator (Grade 106) to help with the burden of covering a 24-7 operation. This position will cost \$65,661. Finally, as part of the Green Infrastructure initiative, an additional Lineperson (Grade 110) and Laborer (Grade 104) will be added to the Transmission and Distribution division and dedicated to the project. The fiscal impact is \$66,979 and \$65,039, respectively. Not taking into account the cost savings of eliminating some temporary work hours, the total fiscal impact of new positions is \$350,796.

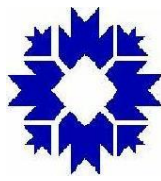
PROPOSED CHANGES TO CURRENT POSITIONS

The Office Manager/Program Assistant in the **COMMUNITY AND FAMILY RESOURCE DEPARTMENT** is now a Grade 3 (previously a Grade 5). The responsibilities of this position are more consistent with those of Grade 3 positions, than Grade 5 positions. There is no fiscal impact.

The **OFFICE OF THE MAYOR'S** Administrative Coordinator position is now a Grade 4 (previously a Grade 5). The job is more similar to other grade 4 positions than grade 5 positions. There is no current fiscal impact.

The Community Relations Manager position in **PARKS & RECREATION** went from a Grade 7 to a Grade 8. The position has evolved over the years to take on more responsibility since it was first graded, and the position's responsibilities help generate revenue for the department. The fiscal impact is \$6,436.

In **UTILITIES-ENGINEERING** the Engineering Technician (Grade 5) becomes the Capital Projects Coordinator (Grade 8). The department decided to change the requirements for this position, after they realized they were not finding qualified candidates. Their changes warranted an increased pay grade. Although the position is currently vacant, the fiscal impact to the budget is \$9,995.



City of Bloomington
Human Resources Department

OTHER

THE OFFICE OF THE COMMON COUNCIL requests to increase their Assistant Administrator/Legal Research Assistant's hours by 4 hours per week, which is the equivalent to .80 FTE (formerly .65 FTE). The fiscal impact is \$7,813.

FIRE's Logistic Officer is moving from this ordinance to the Public Safety ordinance.

HUMAN RESOURCES is adjusting two job titles to better reflect their duties. The Benefits Manager & Human Resources Generalist is now just the Benefits Manager. The Manager of Worker's Compensation & HR Administrative Functions is now called the Office Manager.

PUBLIC WORKS-ANIMAL CARE & CONTROL request increasing three part-time Animal Care Technicians (Grade 106) and the Outreach Coordinator (Grade 6) to full time, 40 hour per week positions to help manage their workload. The fiscal impact is \$40,329 and \$13,262, respectively.

Two positions in **PUBLIC WORKS-STREET** will get title changes that are more reflective of the respective positions. The Signal Lighting Specialist is now the Street Maintenance Supervisor, and the Signs and Marking Specialist is now the Traffic Manager.

PUBLIC WORKS Since Public Works requests a Special Projects and Operations Manager (Grade 8), the current Special Projects Manager (Grade 6) will be re-titled Special Projects Coordinator. There is no fiscal impact since this is a title change, only.

In **UTILITIES-T&D** the Secretary's new job title is Administrative Assistant. "Secretary" is an outdated title, and Administrative Assistant better reflects the duties of the position. This is a title change, only, and there is no fiscal impact due to this change.

Thank you for your thoughtful consideration of Ordinance 19-21. I would be happy to answer any questions you have about these changes from the previous Salary Ordinance. My direct line is 349-3578.

Materials for Ordinance 19-22

ORDINANCE 19-22

**TO FIX THE SALARIES OF ALL ELECTED CITY OFFICIALS
FOR THE CITY OF BLOOMINGTON FOR THE YEAR 2020**

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

SECTION 1. Pursuant to I.C. § 36-4-7-2, the annual salaries of elected officials of the City of
Bloomington for the year beginning January 1, 2020, and extending to December 31, 2020, shall be:

Mayor	\$114,558
Clerk	\$ 58,861
Council Members	\$ 18,307

SECTION 2. The City Council President shall receive an additional \$1,000 per year, and the City
Council Vice President shall receive \$800 per year.

SECTION 3. 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 _____ day of _____, 2019.

DAVE ROLLO, President
Bloomington Common Council

ATTEST:

NICOLE BOLDEN, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this
_____ day of _____, 2019.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2019.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum 2020 salary rate for all elected city officials for the City of
Bloomington.



City of Bloomington
Human Resources Department

MEMORANDUM

To: City Council members

From: Caroline Shaw, Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Renneisen, Jeff Underwood, and Dan Sherman

Date: September 9, 2019

Re: 2020 Salary Ordinance 19-22 for Elected Officials for the City of Bloomington

Ordinance 19-22 sets the maximum 2020 salary rates for City of Bloomington elected officials, which include the Mayor, City Council Members, and City Clerk.

As you know, the Mayor and City Council chose to defer any adjustments from the salary and benefits survey until after the 2019 general election. Council Member salary in 2020 will be \$18,307, which is the same salary as if members had elected to receive adjustments over 3 years. The Mayor has chosen to implement only one-third of the recommended adjustment. The Mayor's 2020 salary will be \$114,558.

Consistent with the current ordinance, Ordinance 19-22 also assigns an additional \$1,000 per year for City Council President and \$800 per year for City Council Vice President due to the additional responsibilities of these positions.

Your approval of Ordinance 19-22 is requested. Please feel free to contact me if you have any questions at 349-3578.

Supplemental Material

WRITTEN QUESTIONS – 2020 DEPARTMENTAL BUDGET HEARINGS

19-22 AUGUST, 2019

ANSWERS DELIVERED: 9/13/19

General Questions

No unanswered questions.

Post-Hearing Questions

#1 Piedmont-Smith: I see the list submitted at the beginning of the budget packet is just for capital replacement (category 4). I would like to see a list of any other budgeted expenses above \$100K that are in category 2 or 3.

Please see attachment, titled [Question 1 \(expenditures over \\$100K\)](#).

#2 Piedmont-Smith: This is the first annual budget after the City adopted Ord 18-10 (Council Fiscal Oversight Ordinance). As you know, that ordinance focuses on the annual budgeting process in two main ways. First, during this process, it requires the submittal of capital plans pertaining to specified funds and details what must be specified within them. Second, it encourages more specificity in the Budget Memos regarding planned expenditures of at least \$100,000 by, in part, requiring subsequent approval by the Council, if not identified in those August – October documents. Please describe how you are approaching this matter in the budget materials the Council has seen in August and will see in September.

Please see the chart referenced in Question 1. In the future we will meet the requirements of the ordinance, as adopted by Council.

Mayor's Introduction (Hamilton)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

None

Fiscal Overview (Underwood)

Budget Hearing Questions

#3 Rollo: Could you provide the debt service for the entire City including, for example, TIF, Transit, and Utilities?

Please see attachment, titled [Question 3 \(debt service\)](#).

Post-Hearing Questions

None

Employee Compensation and Health Insurance (Shaw)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

None

Human Resources (Shaw)

Budget Hearing Questions

#4 Piedmont-Smith: There appears to be a discrepancy in the Full Time Equivalent (FTE) figures here and perhaps throughout the budget. The Organizational Chart here shows 6 FTE, but the Program/Activity tables add up to 7 FTE. Please explain.

- *Underwood response: The FTE is tied to Category 1 (Personnel) which includes Regular Full-Time, Regular Part-Time, and Temporary Employees. It does not include Contractual Employees which appear in Category 3 (Other Services and Charges).*

- *Shaw: I'll double-check the discrepancy.*

Since the FTE count in Program/Activity tables does not include our Service Corps Fellow or unpaid interns, my total FTE is closer to 6.33, not 7. I have asked the Controller's Office to update the tables accordingly. I will also update our organizational chart to reflect the additional 1/3 FTE.

Post-Hearing Questions

#5 Piedmont-Smith: When will Council Members receive the implicit bias training that other city employees have received?

We plan to have all City employees, including Council Members, trained by the end of 2020.

City Clerk (Bolden)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

None

Legal (Guthrie) (Including Risk Management and Human Rights)

Budget Hearing Questions

#6 Granger: In reviewing the Legal Counsel, and Legal and Policy Document Programs/Activities, the Category 2 (Supplies) and Category 3 (Other Services and Charges) show a doubling or more in increases. Also, in Category 3 (Other Services and Charges) for both of these Programs/Activities, the amount budgeted in 2019 is the same, but the increases in 2020 double for Legal Counsel and quadruple for Legal and Policy Documents. Please explain.

- *Underwood: Indicated that this was probably a function of FTE allocations.*

The allocations for categories 2 through 4 are made at the department head's direction based on the extent to which they feel that the program will benefit from each category's expense. If there is a significant one-off expense that pertains to a specific program, then that program would be assigned a higher allocation accordingly. Some departments may choose to allocate these categories consistently with percentages assigned in category 1 if they deem that the majority of the expenses in these categories are driven by where their staff spend their time and effort. In the

case of the Legal & Risk budget, the allocations in categories 2 and 3 were changed as follows. As a result, of these changes in allocation percentages, category 3 doubled and quadrupled in these programs.

Legal Counsel

- Category 2: 2019 8% vs 2020 18%
- Category 3: 2019 10% vs 2020 18%

Policy Document Programs/Activities

- Category 2: 2019 16% vs 2020 38%
- Category 3: 2019 10% vs 2020 38%

#7 Granger: Was puzzled by how FTEs might affect allocations outside of Category 1. (Elaboration on previous question.)

Please see answer to question #6.

Post-Hearing Questions

None

Information & Technology Services (Dietz) (including Telecommunications Fund)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#8 Volan: What happened to citywide fiber?

Although we have had two very promising opportunities in partnering with new internet providers as a result of our Broadband RFI process, changes in the marketplace, regulatory environment and overall economy have reduced the likelihood of us achieving that level of partnership. We are now reviewing our strategy and focusing on opportunities that do not require a vendor-driven fiber buildout, but would continue to advance our overall goals. According to our 2019 Community Survey, broadband continues to be an area of interest to our residents and we are engaging with staff, advisors and stakeholders to assess new avenues for progress.

Common Council (Sherman)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

None

Controller (Underwood)

Budget Hearing Questions

#9 Sims: Under the Accounts Payable activity, you list the goal of reducing the processing of paper checks and increasing use of Electronic Funds Transfers (EFTs) from 74% to 76% by the end of Q4 of 2020. Where do you expect to be by the end of this year?

By the end of 2019, we expect to be at 74%. We expect the increase to 76% to take place between Q1-Q4 2020.

The Controller's Office includes about 10 funds – three of which were isolated for separate votes last year. This year they were considered without a separate vote.

Vehicle Replacement Fund

No unanswered questions.

Police Pension

No unanswered questions.

Fire Pension

No unanswered questions.

Post-Hearing Questions

#10 Volan: Several months ago I asked you for the administrative costs of normalizing the City Hall parking lots so that all employees paid the market rate, then giving those same employees a raise equal to that increase, a plan otherwise known as "parking cashout." I'm still waiting for an answer to a question that could be implemented with the 2020 budget. How would employees' tax statuses be affected if at all? What do you have to do to make cashout happen this year?

There is a tax implication for employees that will vary based on their income. The administration does not think this change should be considered for the 2020 budget. We are not opposed to looking at a "parking cashout," or other incentives for those who would choose to not park in the Showers Common surface lot, but we would like more time to analyze options.

#11 Volan: Please remind us why the BCT, Hopkins, and Sidewalk funds are in our budget and not in the appropriate department budgets (ESD, CFR, Public Works, respectively)?

These are projects and funds requested by and administered by the Council, and therefore are included in the Council's program budget. This follows the basic tenets of program-based budgeting.

#12 Volan: What's the maximum potential bond rating for a smaller city like us beyond AA, assuming that AAA is out of our reach?

In discussions we've had with Rating Agency folks and our Financial Advisors, the thinking is AA+. This would assume that reserves are maintained and have some growth, and we continue to have sound fiscal policies and clean audits.

#13 Volan: Will the 1925 and 1977 pensions ever expire?

Yes, once there are no more pensioners/surviving spouses eligible for payments.

Mayor's Office (Renneisen)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#14 Piedmont-Smith: Under the program heading “Public Engagement,” the 3rd bullet point in the list of goals for 2020 talks about ties with the Chamber and maintaining an “underwriting budget.” What is this? How much money is it?

This “underwriting budget” refers to our annual corporate partner sponsorship agreement with the Chamber. In 2019, the total amount of our sponsorship package is \$4800, broken down as follows:

- \$600: Governor’s Luncheon Table Sponsor
- \$500: WEB (Women Excel Bloomington) Awards Table Sponsor
- \$300: Annual Golf Scramble Recycling Cart Sponsor
- \$500: 10 Under 40 Table Sponsor
- \$400: Elect Connect Supporting Sponsor
- \$500: Educators of the Year Table Sponsor
- \$2000: Annual Meeting Event Sponsor

We would anticipate a similar allocation of funds in 2020.

#15 Volan: How does the office define “public engagement”? Please be precise.

The Director of Public Engagement oversees implementation and evaluation of the City’s community engagement activities, including public programs, community meetings and public gatherings, as well as outreach to various business, government, social service and other sectors of the community. Enlisting the input and involvement of colleagues and community leaders, the Director identifies and implements opportunities for involvement and quality improvement between the City and its constituencies. The Director of Public Engagement focuses on developing and improving relationships with city residents and stakeholders throughout the community, and is responsible for shaping the city’s customer service culture and developing process improvements and stakeholder experiences.

#16 Volan: Saving money for innovation by only using reversion dollars seems like it would give incentive for Innovation to compete with other departments for funds. Can you elaborate on why this incentive is not adversarial?

Each department is encouraged to spend only what is necessary to achieve the goals identified for a given budget year. Unspent funds, or reversions, in a specific department are repurposed for unanticipated or new or emerging needs in the next budget year. Departments are allowed to repurpose 50% of the saved amount for emerging needs. Therefore, any savings in the OOTM budget, or portions from the other 50% of unspent funds in other departments, could be used to fund innovation ideas in any particular department. We don’t believe this creates an adversarial condition; rather, it creates a collaborative approach to using unspent funds for the most pressing innovation needs in any department.

Police Department (Diekhoff)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#17 Volan: How do you get 103 sworn officers from the numbers of employees listed below that (e.g.: do you count parking enforcement as sworn officers)? Which officers are "sworn"?

Sworn officers are badged, uniformed and trained officers. This total does not include parking enforcement staff, neighborhood resource specialists or the social worker, or any other civilian police department employees.

#18 Volan: There were roughly 89 filled positions last year at budget. Have you decreased the number of unfilled positions since last year?

As of September 9, 2019, the department had four openings, which is a smaller number of unfilled positions than from the same date in 2018. We currently have 99 filled officer positions out of 103 authorized for the police force.

#19 Volan: Can you elaborate on social media posts being up 5% in parking enforcement? What's the nature of those posts?

Parking enforcement has been slow to embrace social media. So far, posts about parking enforcement typically consist of information about both general parking and neighborhood parking.

- In 2018, the "Parking Enforcement - City of Bloomington, IN" Facebook page published 6 posts. These posts were seen ("reached") by a total of 1448 people, for an average reach of 241 people per post. For these same 6 posts, a total of 104 people interacted with the post in some way (liked/shared/commented/etc., or "clicks/actions"), for an average of 17 interactions per post.
- In 2019 (through 9/10/19), the "Parking Enforcement - City of Bloomington, IN" Facebook page published 13 posts. These posts were seen ("reached") by a total of 19,036 people, for an average reach of 1464 people per post. For these same 13 posts, a total of 1874 people interacted with the post in some way (liked/shared/commented/etc., or "clicks/actions"), for an average of 144 interactions per post.
- The reach for Facebook posts has increased 507% from 2018 to 2019 .
- The interactions with Facebook posts have increased 747% from 2018 to 2019 .

#20 Volan: With the struggle you've had to keep positions full, how are you going to decrease overtime by 5%?

I don't believe I will meet the goal of decreasing overtime in 2019.

#21 Volan: How many new hires does \$418K account for?

We use the figure of \$85,000 to estimate the cost of a new police officer, which includes both salary and benefits. This cost does not include uniform and other equipment costs. Dividing that by \$418,000 accounts for roughly 4.9 officers for one year.

#22 Volan: Does the department plan any substations in the near future?

The Switchyard Park substation will open later in 2019. There are no additional substations planned at this time.

Fire Department (Moore)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#23 Volan: Can we have a report on how much money we spend on mutual aid to entities outside the city limits?

No direct funds are spent or received to receive service from mutual aid entities or to provide service outside of the City limits. Indirectly, we know it costs nearly \$1,300 per hour for an engine, \$1,600 per hour for an aerial, and \$530 per hour for smaller response vehicles (including equipment, fuel, personnel, maintenance, etc.) for an average of one hour per incident (which generally includes one engine and one smaller response vehicle).

- In 2016, we responded to 135 incidents outside of the City at an estimated cost of \$247,050.
- In 2017, we responded to 132 incidents outside of the City at an estimated cost of \$241,560.
- In 2018, we terminated contracts with Salt and Polk and responded to 58 incidents outside the City at an estimated cost of \$106,140.
- In 2019, we stopped unofficial automatic aid and to date have responded to 32 incidents outside the City at an estimated cost of \$58,560.

#24 Volan: Is a logistics officer uniquely beneficial to fire departments? Is it practical for the police or other departments to have one?

Without in depth knowledge of other departments' workflow and operations, it would be inappropriate to provide a definitive answer. However, there are several reasons why having a logistics officer is beneficial to our department based on our own workflow and operations. Our department is housed across the City in multiple facilities that all need to be coordinated, maintained, and provided with logistical support. Having a specific position focused on standardizing our procurement has worked well to reduce costs. The department has transitioned to a quartermaster system for fire gear, which drastically increased our inventory of equipment to be maintained, tracked, and inspected. Professionalizing our department created the need to develop inventory control, maintenance, inspection, and other programs that were well suited for the logistics officer position. In short, if other departments have similar issues, are in need of better coordination, or have large stockpiles of equipment to maintain, then utilizing a logistics officer may be beneficial to them as well.

#25 Volan: Can the new ladder truck reach the top of the tallest building in town, Eigenmann Hall?

Eigenmann Hall is 147 feet tall and our new aerial ladder truck is only capable of reaching 100 feet. According to research, there are no aerial ladders able to meet the American Standards for fire apparatus that are capable of reaching the top. BFD's new aerial ladder truck does provide an elevated waterway to help us fight fire on the upper floors of Eigenmann Hall, but is unable to assist with exterior rescues above the 9th floor.

#26 Volan: What are the details of IU's fiscal participation in fire service?

In 2018, City administration formally established a contract for service that included a baseline payment (salaries of assigned firefighters at station 3 located on Woodlawn Ave) with annual

increases and an agreement for IU to pay \$1 million towards the new aerial ladder truck over three years (~\$333k per year). In the 2020 budget, IU will pay \$1,318,400 for service and \$333,333 reimbursement for the new aerial ladder truck.

#27 Volan: Where is the 10-year plan Chief Moore mentioned?

Please see attachment, titled Question 27 (BFD 10-year plan). This chart is also included in the Controller's budget materials on page 12 of the budget book.

#28 Volan: What impact will the consolidations of township fire departments have on a city annexation once the lawsuit is settled?

There are several unknowns that would be better answered by the Legal Department concerning what may change based on whether the annexation lawsuit is won or lost. However, with new legislation that passed at the State level, there are several large changes that may impact the community. Senate Bill 603 established that Fire Protection Districts are protected from annexation in which the municipality can still annex the area but the District retains the responsibility and taxes to provide fire service. This protection extends to any areas that merge with the District prior to an annexation ordinance adoption. The current plan outlined by the Monroe County Fire Protection District is to merge with all entities except Ellettsville and the City of Bloomington, which would potentially fix our fire boundaries to their current position forever. This currently includes two of the three island areas inside of the City, and after consolidations would permanently lock all three as far as fire response is concerned.

#29 Volan: Who manages the BFD website?

No one employee is assigned to manage the site; the Fire Chief completed the most recent updates. The department is aware that that the site needs a major update.

Public Transit (May)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#30 Volan: Your presentation is not in the same format as other departments. Please submit a chart with 2017 and 2018 numbers, followed by 2019 and 2020 from left to right, as the other departments did.

Budget Class	2017 Budget	2018 Budget	2019 Budget	Proposed 2020 Budget
Class I: Personnel	5,603,310	5,965,069	5,984,482	6,008,467
Class II: Materials & Supplies	1,301,639	1,312,189	1,626,861	1,637,394

Class III: Professional Services	1,333,455	1,620,170	1,160,343	1,511,414
Class IV: Capital	2,105,200	2,209,280	2,841,551	4,817,975
Total	10,343,604	11,106,708	11,613,237	13,975,250

#31 Volan: Any word on the extension of Law Lane to get around the Tenth Street underpass?
This project has been discussed during ongoing discussions related to the new IU Health/ Regional Academic Health Center with Indiana University, IU Health and the City. While all parties agree that this project would benefit them in some way, funding for this project has not been identified at this time.

#32 Volan: Is APC a one-time cost or are you planning it annually?
Automatic passenger counting (APC) technology would be a one-time capital expense to purchase the equipment for installation on buses, as well as the software. There would be recurring annual support and maintenance costs for the technology.

#33 Volan: What is IU's contribution to BT's budget for this school year, and how is that figure derived?
A total of \$1,240,087 is included in the proposed 2020 budget as IU contract revenue. This includes \$1,042,320 for IU student fares, \$104,495 for bus wash/fueling services that we provide them, and \$93,272 for approximately 4 months of additional service on the 6 Limited route. In addition, IU is budgeted to pay \$140,132 to BT to cover shared maintenance and utilities for the Grimes Lane facility.

#34 Volan: How long would it take to convert the entire system over to the future fuel method that BT settles on by 2020? Why not do both electric and CNG?
We project it would take at least 12 years to transition the entire fleet to CNG or electric, because we have a number of diesel buses in the fleet that are vintage 2015-2019 models. These diesel buses will have to complete a life cycle of at least 12 years before they can be replaced with electric or CNG.

With regard to the choice of CNG or electric, both will bring significant infrastructure costs. CNG would likely require the acquisition of additional land to build a fueling station. Moreover, we would have to upgrade the electrical infrastructure of the maintenance facility to make it explosion-proof in the event of a natural gas leak from a bus into the building while buses are being repaired inside the garage. Land acquisition, design and construction of a CNG fueling station, as well as design and upgrade of electrical infrastructure, would likely cost somewhere in the order of \$5 million (just an estimate). If we also transition a significant number of buses in the fleet to electric, we would have to upgrade the electrical infrastructure at the Grimes Lane

facility to accommodate the charging needs of the buses. I don't have a good estimate on what that would cost at this time, but I would expect it to be several million dollars.

Whatever decision we make – electric, CNG or both – will bring significant costs to build or upgrade infrastructure. Sources of funding will have to be identified to enable us to do one or both, and at this time it's not immediately clear where those resources will come from.

#35 Volan: If BT were to convert entirely to CNG, would we be able to satisfy our fuel needs solely from local sources such as the would-be anaerobic digester at the water plant?

Pending the completion of the City's waste energy study, the answer to that question isn't yet known.

#36 Volan: Please explain the fiscal details for why you wouldn't automatically put solar panels up when reroofing the Grimes Lane center. Wouldn't solar be useful in powering electric buses? We installed solar at the Downtown Transit Center which became operational about 9 months ago. We have only 9 months of data relative to credits on our electric bills and the savings produced by solar. Preliminary data relative to solar energy production at the Downtown Transit Center doesn't yet give us a clear picture that the upfront investment in solar infrastructure will be offset by the savings in electric costs over the life of the solar infrastructure. We have discussed these concerns with City staff, and will continue that discussion over the next few months in an effort to determine if the investment in solar infrastructure will be offset by the savings in electric consumption. Another 6-12 months of data from our Downtown Transit Center solar installation will greatly help us in determining if solar is a worthy future investment for the Grimes Lane facility.

Utilities (Kelson)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#37 Volan: What is the status of your plan for an anaerobic digester? If BT doesn't need it, what would you do with the energy?

We are working with contractors to update the estimates of the amount of gas that could be produced by an anaerobic digester at Dillman. If BT doesn't use the gas, there are other fleet vehicles, e.g. at CBU and Public Works, that could use it. Alternatively, we could burn the gas onsite in an electrical generator, which would provide an offset to our electrical use at Dillman. One contractor has suggested that electrical generation might be a preferable option, as it doesn't require fleet replacement.

#38 Volan: How much more water-main mileage needs to be replaced? (Or, how many years, at 2.5 mi/yr?)

In 2016 we estimated that about ¼ of our 400+ miles of pipe were over 75 years old. Much of that pipe is still in good condition, but we are having a lot of corrosion issues in some of our newer ductile-iron pipe. We have a system for setting priorities for main replacement that is based on a number of factors.

In 2016, we weren't sure how many miles could be replaced each year for \$1.7M. Now, it's clear that our replacement rate is likely much slower than we need it to be. As part of our analysis for the 2020 Water Rate Review, we will be setting a SMART goal that is based on replacing some fraction (hopefully 50-75%, depending on costs) of the known poor-quality pipe in a 5-year period. We are working on that analysis now.

#39 Volan: Will the Jordan River Tunnel project disrupt traffic or business on the surface? Is it like the Big Dig of 2000?

Yes. The Jordan tunnel extends west from about 4th and Grant, down the alley behind the 4th St. Fire Station to Lincoln. From there, it extends south on Lincoln, across 3rd St., past the Police Station and through 3rd St. Park, then south to about 1st and Washington. Work will progress downstream to upstream (south to north). In addition to traffic disruptions, we will be coordinating relocations in that corridor with other utilities, e.g. fiber, gas, electric, as needed.

#40 Volan: How did the IU Health hospital sewer cost, at \$3.1M vs \$2M from CBU, get calculated? Was their decision to locate in a valley past a hill, where water would have to be pumped up, accounted for in their cost? What benefits does CBU gain from their new project for that \$2M?

I do not know whether IU Health (IUH) knew the challenges related to sewer when they selected their location. They allocated over \$3.1M for the construction of a sewer, presumably planning to extend south to our College Mall interceptor sewer. That sewer already has overflow issues, and eventually CBU will likely need to replace it; that project will cost in excess of \$15M and will be very disruptive for east-side residents.

CBU worked with IUH and Bynum-Fanyo to integrate flow from our Tamarron Lift Station into the new force main. Right now, flow from Tamarron goes to the Dillman Road WWTP. The new project will give us facilities for rerouting storm flows from Tamarron to the Blucher Poole WWTP, reducing the likelihood of overflows on College Mall Road. In addition, the project is making capacity improvements to the north-side interceptor sewer that runs through lower Cascades Park.

Our purpose in partnering financially on this project is driven by our need to eliminate chronic sewer overflow locations in a cost-effective manner. For our investment of just over \$2M, we are improving the north-side sewer and greatly reducing the frequency of overflows on College Mall Road. The option of rerouting storm flow from Tamarron will delay the replacement of that interceptor. We think this is a cost-effective solution for both CBU and IUH.

Bloomington Housing Authority (Skoby)

Budget Hearing Questions

#41 Piedmont-Smith: What is the hourly wage of your lowest-paid employee? (Noted by Cm. Piedmont-Smith after reviewing pre-release of questions and seeing the absence of this question.)

The starting hourly pay rate for BHA's lowest-paid position starts at \$10.33 and has a maximum rate of \$14.30. This is above the minimum HUD Wage Rate standard. The pay range is set from

a May 2019 salary comparability study completed by AccuWage Salary Studies. In addition to hourly wage, all full time BHA employees have the option to a generous benefits package that includes an average of 90% BHA-paid health insurance premiums, contributions to a health savings account, vision insurance, dental insurance, life insurance, and 10% of base salary contribution to a 401k retirement plan.

Post-Hearing Questions

#42 Volan: How do our occupancy rates compare with other cities?

BHA occupancy for our three public housing communities is 97% today. On average, Indiana Public Housing Authorities are leased at 88% in their public housing programs. BHA is well above average.

H.A.N.D. (Sims)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#43 Volan: How many units of rental housing are there in the city now? How many were added since last year?

I cannot tell you how many rental units are in the city, only how many rental units are permitted through our office. There are rental units in our community that are not registered in HAND; we usually discover about 5-10 units like this per year. When discovered, they are sent a letter explaining that the unit needs to be inspected and have a valid rental permit from HAND. To date we show 24,761 rental units in our database, which is an increase of 237 units over the 2018 count of 24,524 units.

#44 Volan: Can we have a table showing how many units have been added for the past, say, ten years?

Please see attachment, titled Question 44 (HAND rental units), which shows the number of rental units added to date since 2008.

#45 Volan: Do you hope to increase the number of units inspected every year?

The number of units inspected each year can fluctuate, because the number of inspections completed per year is based on the number of new units added plus units where the permits are expiring. Units are permitted on a 3-, 4-, or 5-year cycle.

Economic and Sustainable Development (Crowley)

Budget Hearing Questions

Much discussion, but no unanswered questions.

Post-Hearing Questions

#46 Piedmont-Smith: Under Sustainable Development, the last goal noted for 2020 is “Staff and support Sustainability Commission and Green Team by end of Q4.” Isn’t this something ESD does anyway, or are you expecting a change in how this staffing is done?

ESD has staffed the Bloomington Commission on Sustainability and the Green Team for a number of years. The Green Team has been reformed and reenergized following a hiatus and is focusing its efforts. This budget goal demonstrates the department's ongoing commitment to staffing these important groups and signals that this commitment consumes some amount of the department's limited resources.

#47 Volan: Why have you asked for a Special Projects Director? Why shouldn't we be adding another sustainability staff member instead, or another housing inspector in HAND?

The department has regularly exceeded its resource capacity as it delivers important priorities of the administration. In the past, the department has depended upon contractual resources to help with excess work. We are forecasting a continuation of this output for the future, and believe it is more fiscally and organizationally prudent to add a permanent position at this time, which will enable greater integration in the department. ESD anticipates a significant amount of work for this resource to be focused on sustainability efforts.

Community & Family Resources (Calender-Anderson)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#48 Volan: You've had to implement a philosophy across the city: the increase of diversity.

What advice do you have for the rest of the city to implement a philosophy of addressing climate change?

Although I am not a subject matter expert on climate change, I believe when you examine the notion of changing behaviors and beliefs for the good of the many, there are a few tried and true philosophies. The ideal scenario is for the commitment to come from the top. Mayor Hamilton believes in addressing climate change and regularly discusses this with department heads.

In implementing any new philosophy, we believe that in order to reach people, we must educate, engage and entertain our target audiences. Like diversity, climate change may give the perception that people have to "give up" something in order to impact change. Residents need to be educated not only about the statistics and urgency of the issue but also on what will be gained or how they are enriched in the short and long terms.

Parks & Recreation (McDevitt)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#49 Piedmont-Smith: Can the Parks General Fund be used for bike lanes and/or multi-use paths in the city, or is that use disallowed?

A General Fund request for multi-use paths could be made in the capital improvement budget category. The costs of multi-use projects in the past have ranged from tens of thousands to multi-million dollars. Historically, Parks has built multi-use trails funded through Park Bonds, TIF funds, or state or federal grants. The current Parks budget request is to maintain the parks,

facilities, trails and programs we currently operate. The Planning & Transportation and Public Works Departments are responsible for the construction and maintenance of bike lanes. The Parks General Fund could not be used to install or maintain bike lanes.

#50 Piedmont-Smith: I would like to know how much it costs the city to run the Cascades Golf Course, expenditures minus revenues.

Total revenue for the course is \$646,000. Total expenses for the course are \$810,256, leaving a \$164,256 subsidy. The cost recovery set by the Board of Parks Commissioner is 85% with a 15% General Fund subsidy. Projections in 2020 are for an 80% cost recovery with a 20% General Fund subsidy, however with good weather, a new marketing plan for the golf course, and major Park Bond investments of \$1.6 million, we could achieve a 90% cost recovery.

#51 Piedmont-Smith: Is funding included in your budget proposal to continue to support the eastside senior center in the College Mall in partnership with Area 10 Agency on Aging? Not at this time. The pilot project period will conclude December 31, 2019. Partners in the project will continue to evaluate the membership and daily participant data and make a recommendation for a future funding request before the end of 2019.

#52 Volan: What kind of large performances do you envision at Switchyard Park?

The Switchyard Park General Manager and Community Events Manager are currently researching regional acts and securing quotes in preparation for the 2020 Performing Arts Series.

The following promoters and organizations have also inquired about performances and event space at Switchyard Park:

Bloomington Community Band

Monroe County Public Library (Wizard Rock Festival)

Bloomington Chamber Singers (Bicentennial concert)

David Cox (Large-scale event featuring regional & possibly national performers)

Edward Comentale (Granfalloon event)

Bloomington Symphony Orchestra (Bloomington Pops)

The special use application and pricing information for Switchyard Park are now available and we expect decisions from these potential groups in the near future.

#53 Volan: What has been done to make the performance space at Switchyard Park conducive to bus and truck parking for performers?

The paved trails throughout Switchyard Park are 16' wide, which will accommodate large trucks. These paved trails will allow transport of our mobile stage to various locations in the park for performances. Bus parking can be accommodated in any of the three park parking lots, with golf cart transportation to the stage for performers.

Planning and Transportation (Porter)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

None

Public Works General (Wason)

Budget Hearing Questions

#54 Rollo: Could you provide information on the increase of costs for the construction of sidewalk projects in relation to inflation for the past few years?

Over the last 3 years of contracting sidewalk work, the cost has remained relatively steady. Sidewalks cost approximately \$61 per linear foot and concrete costs around \$115 per yard.

Post-Hearing Questions

#55 Volan: Why not call the new position "Deputy Public Works Director"?

The job is not consistent with other Deputy/Assistant Director positions. The Job Evaluation Committee scored the position as a grade 8, and Deputy/Assistant Director positions are typically grade 10 positions. Additionally, the responsibilities of the position are expected to be similar to a management analyst, rather than assuming the full range of duties that would be associated with a deputy director.

Animal Control (Wason/Sauder)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#56 Volan: How big is the new Animal Control Center, and how are operations adjusting to the new space?

The renovation added a new stray holding wing of about 6,000 square feet. The layout and function of the animal housing areas are different for both cats and dogs. We have found with the new layout that less time is now required for dealing with diseases and there is a quicker recovery from disease outbreaks. Staff generally see recovery from symptoms within 5-7 days in most cases, as opposed to 10-14 days before the renovation. Outbreaks are also isolated to individual small rooms rather than throughout the whole shelter population.

#57 Volan: If Live Release rate is 90% and euthanasia is 6%, what happens to the other 4% of animals?

These animals are still in our care, either at the shelter or in foster homes.

#58 Volan: What percentage of the budget comes from donations?

The large bequest and donation line provides about \$99,500, or 5%, of the \$1,903,971 Animal Care & Control budget.

Fleet Maintenance (Wason/Speer)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#59 Volan: Is there someone always on duty at the Fleet garage, as with Fire and Police stations? There is not typically someone always on duty at the Fleet garage. However, mechanics are on duty at the Fleet garage throughout all winter storm (snow or ice) events. Additionally, there is a mechanic on call every weekend and during holidays. Technicians get on-call pay for every holiday and weekend they are scheduled to work. If there is an issue with a City vehicle during the week and after normal work hours, the user can call the Utilities control desk. The control desk contacts the Fleet Manager, who then calls out a Fleet mechanic to go to the garage to fix the vehicle.

Traffic Control and Streets (Wason/Van Deventer)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#60 Piedmont-Smith: In the MVH Fund budget sheet, in Category 3 there is a line that budgets \$1,200 for pagers. Are pagers really still used by the street division? Or is this for cell phone service?

Yes, the Street Division still uses pagers. Pagers are still the fastest way to alert personnel that they need to report for a snow or ice event with one single phone call.

#61 Volan: What percentage of streetlights are still mercury vapor? Are LED lights gradually replacing them, and at what rate?

The last inventory conducted of streetlights showed that the percentage of mercury vapor street lights is 0%. During the early 1980s Public Service of Indiana (PSI) transitioned from mercury vapor to high pressure sodium vapor street lights, at no cost to the City.

The City is gradually replacing high pressure sodium vapor (HPS) street lights with LED street lights at an overall percentage rate of 2% per year; this is done through a variety of installation triggers such as City projects, resident requests, and end-of-life lighting systems replacement.

Currently, the City has a total of 3,103 street lights within the public right-of-way that are funded through the Local Roads & Streets Fund. The majority of the street lights are leased through Duke Energy, with the City paying for equipment, energy usage, and maintenance costs (Duke Energy provides maintenance services). The remainder of the street lights are owned by the City of Bloomington, and maintained by our Street Division. [See chart below.] It's been a standard practice for the last 9 years (since 2010) for the City to only install LED fixtures for City-owned and -maintained lights, while Duke Energy has only offered LED fixtures for leased lights for the last 3 years (since 2016).

	# of Lights	# HPS Lights	% of HPS Lights	# LED Lights	% of LED Lights
Duke Energy Lights	2,938	2,852	97%	86	3%
City Lights	165	29	17%	136	82%
Totals	3,103	2,881	93%	222	7%

As a direct result of the City's commitment to invest in energy-efficient street lights, the overall percent of HPS will decrease as LED will increase over time through a variety of installation types. For example, in 2019, a total of 69 new LED lights will be installed by the end of the year; thereby increasing the overall percent of LED lights in operation by 2%. [See chart below.]

	# of Lights	# HPS Lights	% of HPS Lights	# LED Lights	% of LED Lights
Duke Energy Lights	3,007	2,783	92%	155	5%
City Lights	162	26	16%	136	82%
Totals	3,169	2,809	87%	291	9%

#62 Volan: How many linear feet of roads, sidewalks, lanes, etc. are under management by PW throughout the city?

The Street Division has responsibility for 235 lane miles of streets, 1,245,943 feet of sidewalks, 33.4 miles of alleys and 23.5 miles of sidepaths.

#63 Volan: What would a new Street Building cost, rather than replacing the roof? Would you consider a Public Works Ops Ctr. that joins with another department, say a new Police HQ?

We don't have a current estimate on replacing just the Street Division building. We would not be opposed to sharing a facility with other City Departments.

Sanitation (and Recycling) (Wason/Carter)

Budget Hearing Questions

#64 Volan: Requested additional information both for this year's budget and for periodic reports. These include, but were not limited to: tonnage for sanitation and recycling; number of large item pick-ups; and number of carts. (See Post-Hearing Questions – below – for more on this inquiry.)

Please see answer to question #67.

#65 Piedmont-Smith: It appears that the Salaries and Wages – Overtime has been reduced from \$70,011 in 2019 to \$0 in 2020. Please explain.

This was unfortunately a software error in the 2020 budget presentation documents and will be corrected. The overtime budget request for 2020 is \$70,011, the same amount as requested in 2019.

#66 Rollo: One of the benefits for the modernization of the Sanitation operations was to reduce injuries. Could you provide more information on that.

- Wason: Yes, there were less back and shoulder injuries and I will provide more information.

Please see attachment, titled [Question 66 \(Sanitation injuries\)](#).

Post-Hearing Questions

#67 Volan: I was unhappy to see almost no detailed data about Sanitation, especially when the assertion was made that "usage has gone up." How many total number of household accounts are there? How many carts are in service? How many of each size? What is the average amount being paid per household per month? These numbers should be readily available.

*** Please note the following is based on billing, which is a month behind. For example, January 2019 refers to what is billed from December 2018. Additionally, some households have multiple carts, and the overall number is fluid based on tenant choices, etc. so this number reflects a point in time.

- Total Households: 13,297
- Small Carts: 7003
- Medium Carts: 6436
- Large Carts: 553
- Average paid per household: \$9.07 month

Solid Waste tonnage and cost:

January-December 2016

- 5,378 solid waste tons collected, cost \$235,200
- 2,726 recycle tons collected (no cost, per agreement)

January-December 2017

- 5,683 solid waste tons collected, cost \$231,553
- 2,939 recycle tons collected (no cost, per agreement)

January-December 2018

- 6,771 solid waste tons collected, cost \$282,167
- 3,415 recycle tons collected (no cost, per agreement)

January-August 2019

- 4,934 solid waste tons collected, cost \$225,903
- 2,218 recycle tons collected (\$54,960 cost, new contract)

Large Items Collected: (\$10 per item)

2018

- January: No data available
- February: 49
- March: 49
- April: 116
- May: 183
- June: 258
- July: 280
- August: 199
- September: 1085
- October: 234
- November: 266
- December: 160
- 2018 total items: 2,879
- 2018 total collected: \$28,790

2019

- January: 160
- February: 175
- March: 139
- April: 129
- May: 209
- June: 358
- July: 184
- August: 367
- September: 589
- 2019 total items: 2,310
- 2019 total collected: \$23,100

Total items 2018-current: 5,189

Total collected 2018-current: \$51,890

Appliances Collected:(\$10 per appliance)

2018

- January: No data available
- February: 8
- March: 20
- April: 32
- May: 14
- June: 41
- July: 25
- August: 23
- September: 49
- October: 26
- November: 26
- December: 20
- 2018 total appliances: 284
- 2018 total collected: \$2,840

2019

- January: 20
- February: 7
- March: 10
- April: 21
- May: 29

- June: 40
- July: 32
- August: 46
- September: 22
- 2019 total appliances: 227
- 2019 total collected: \$2,270

Total appliances 2018-current: 511

Total collected 2018-current: \$5,110

Additional Friday Pick-ups Revenue (Totals):

2018

- January: No data available
- February: \$55.30
- March: \$37.80
- April: \$91.29
- May: \$83.32
- June: \$170.36
- July: \$92.97
- August: \$129.92
- September: \$209.79
- October: \$147.33
- November: \$63.92
- December: \$76.12
- 2018 total revenue: \$1,158.12

2019

- January: \$76.12
- February: \$137.72
- March: \$107.58
- April: \$124.13
- May: \$152.89
- June: \$142.89
- July: \$144.58
- August: \$131.77
- September: \$157.71

2019 total revenue: \$1,175.39

Total collected 2018-current: \$2,333.51

Yard Waste Revenue

**** Please note yard waste is not picked up between January-March. Additionally, billing is a month behind, so May 2019 refers to what is billed from April 2019.**

2018

- May: \$3,710
- June: \$10,083
- July: \$6,863
- August: \$4,384
- September: \$3,695
- October: \$4,980
- November: \$6,769
- December: \$3,658
- 2018 total collected: \$44,142

2019

- May: \$10,057
- June: \$7,915
- July: \$5,267
- August: \$7,873
- September: \$5,411
- 2019 total collected: \$36,523

Total collected 2018-current: \$80,665

Yard Waste carts sold (as of 9/10/19): \$70 per cart

- 345 (\$24,150)

Facilities (Wason/Boruff)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#68 Volan: How much does T2's famed obtuseness affect the difficulty of doing things like putting neighborhood permits online?

T2 works with 83 municipal customers, ranging in community size from more than 1 million to fewer than 25,000 residents. In 31 of these cities, T2 supports and uses Permit Management to sell permits online, including for most of their largest customers. T2 has been doing business for 25 years. The City's new Parking Services Director has worked with T2 for over 15 years and will be at the helm to implement this service. The Director has first-hand knowledge and experience with this type of upgrade and customer-friendly technology. While all new technology has its own challenges, T2 will be onsite to assist Parking Operations staff, the

Parking Services Director, and the online permit team in moving this forward. We plan to offer online permitting in 2020.

Parking Facilities Division (Wason/Wahl & Daily)

Budget Hearing Questions

No unanswered questions.

Post-Hearing Questions

#69 Volan: Will the southeast stairwell in the Walnut St. Garage be redesigned? I understand it is affecting the use of the garage.

The stairwell is being completely removed and engineered. The stairwell will be protected with a glass enclosure, such as currently found at the Morton Street Garage.

#70 Volan: Are you below 100% capacity in the garages right now?

Based on current YTD permit sales for both garages, currently the garages are at (on average, to date) 77% occupancy at the Walnut Street Garage and 78% occupancy at the Morton Street Garage during peak. However, these numbers are calculated with only two weeks of permit sales (permit sales open in mid-August and rise as the semester begins). We currently have 50 monthly passes available at the Walnut Street Garage and 25 monthly passes available at the Morton Street Garage.

In 2018, the occupancy at the Walnut Street garage was 74%, and the occupancy at the Morton Street garage was 82%. [Occupancy at the Fourth Street garage in 2018 was 98%.]

The ideal rate is to have 85% occupancy, based on permit sales, at the Walnut Street and Morton Street garages. Transient parking in both Walnut Street and Morton Street garages is up 55% compared to July 2018. [Transient parking usage from July 2018 included the Fourth Street garage, while transient parking usage from July 2019 does not include the Fourth Street garage.]

General Council Comment

No unanswered questions.

Attachment A

Fund	Department	Line Name	Description	\$
General Fund (S0101)	Public Works	Street , Alley, and Sewer Material	Asphalt for Street Department	132,887
General Fund (S0101)	Public Works	Liability / Casualty Premiums	Insurance Premiums	347,657
General Fund (S0101)	Economic & Sustainable Dev	Grants	Pre-K Grants	100,000
General Fund (S0101)	Controller's Office	Other Services and Charges	Community Software, Doc Mgt, NWS, Subsidiary Software	800,000
General Fund (S0101)	Controller's Office	Other Services and Charges	Professional Services	200,000
General Fund (S0101)	Fire	Medical	Annual NFPA Physicals for Firefighters	105,600
General Fund (S0101)	Legal	Special Legal Services	Mediation, Settlements, General Outside Counsel	139,800
General Fund (S0101)	Planning	Other Services and Charges	Kirkwood Street Trans Plan Design	125,000
General Fund (S0101)	Facilities Maintenance	Building Repairs	Cleaning Contract for City Bulidings	163,752
Public Safety L I T(S9505)	Police	Communications Contract	MoCo Communicatiions E911 Pays	525,000
Food & Beverage Tax(S9509)	Controller's Office	Engineering and Architectural	Professional Services for the Convention Center	5,000,000
Parks and Recreation Gen (S1301)	Parks & Recreation	Other Services and Charges	Mowing Contract for (30) parks & (18) PW's properties (27 cycles)	112,060
Police Education (S1151)	Police	Instruction	Police officer training	100,000
Non-Reverting Telecom (S1146)	Telecommunications	Community Access TV/Radio	[vid] Public Meeting Recording, Broadcasting, Streaming (CATS)	446,826
Local Road and Street(S0706)	Street	Street Lights / Traffic Signals	Electricy Street Lights	477,630
Motor Vehicle Highway(S0708)	Street	Street , Alley, and Sewer Material	Asphalt	131,696
Motor Vehicle Highway(S0708)	Street	Other Services and Charges	Sidewalk Contracting Services	150,000
Parking Facilities(S9502)	Parking	Other Repairs	Walnut Parking Garage Deck Repairs	300,000
Parking Facilities(S9502)	Parking	Other Services and Charges	Parksmart Trades and 4th Street garages services and expense	150,000
Parking Meter Fund(S2141)	Parking	Communications Contract	IPS \$.13 Transaction Fee	217,580
Parking Meter Fund(S2141)	Parking	Communications Contract	Meter Air Time	105,000
Parking Meter Fund(S2141)	Parking	Bank Charges	Meter Transaction credit card fees	150,000
Parking Meter Fund(S2141)	Parking	Grants	Downtown Outreach Grants	250,000
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	Asphalt	335,417
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	De-icing Salt	500,000
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	Sidewalk Assistance Repair Program	100,000
Solid Waste (S6401)	Sanitation	Landfill	Landfill Collection Fees	308,589
Solid Waste (S6401)	Sanitation	Landfill	Recycle Collection Fees	139,856
Risk Management(S0203)	Legal	Worker's Comp & Risk	Worker's Comp & Risk	495,000
Fleet Maintenance(S9500)	Fleet Maintenance	Garage and Motor Supplies	Tires	175,000
Fleet Maintenance(S9500)	Fleet Maintenance	Fuel and Oil	Fuel for the City's Fleet	899,590
Fleet Maintenance(S9500)	Fleet Maintenance	Motor Vehicle Repair	Vehicle Parts for the City's Fleet	650,000
Fleet Maintenance(S9500)	Fleet Maintenance	Building Repairs	Over Head Door Repairs and Replacements at Fleet	120,000
Fleet Maintenance(S9500)	Fleet Maintenance	Motor Repairs	Outside Labor for the City's Vehicle Repair	125,000
Housing Develop (Ord16-41)(S9506)	HAND	Other Services and Charges	Affordable Housing	1,200,000

Attachment B

City of Bloomington Outstanding Debt

Bond	Outstanding as of 1/1/19	Debt Service 2019	Debt Service 2020	Payoff Year
City				
City General Obligation Bonds - 2016	10,320,000	785,475.00	781,226.00	2036
Parks General Obligation Bonds - 2016	6,800,000	493,594.00	502,568.73	2036
Parks Revenue Refunding Bonds 2017	4,345,000	475,962.50	481,737.50	2029
Parks Cascades Bonds 2010	260,000	265,135.00	0.00	2019
BMFC Showers Building Bond	1,569,500	626,500.00	628,500.00	2021
TIF Bonds 2015	38,125,000	2,840,094.00	2,842,829.00	2040
TIF Refunding Bonds 2017	10,055,000	903,140.00	900,337.00	2032
Parks GO Bonds Bicentennial 2018	9,715,000	365,883.00	731,930.00	2038
7th & Walnut Garage Lease	2,213,383	233,808.00	233,808.00	2031
Mercury Garage Lease	4,856,760	436,116.00	436,116.00	2034
Solar Projects 2017*	12,928,652	895,229.91	895,229.91	2037
Golf Cart Lease 2019	225,000	59,975.76	59,975.76	2022
Utilities				
Water				
Water Revenue Bond 2003	820,000	575,825.00	281,187.50	2020
Series B Revenue Bond 2011	31,585,000	1,965,900.00	2,247,837.50	2029
Refunding Bond 2015	2,620,800	381,346.44	383,164.10	2027
Revenue Bond 2017	4,430,000	294,693.76	301,243.76	2037
SRF Bond 2000	2,576,000	1,075,454.00	1,076,004.50	2021
SRF Series A 2003	1,226,000	294,362.50	295,832.00	2023
SRF Series B 2003	3,203,000	552,019.50	551,054.00	2025
SRF Series A 2011	4,170,000	483,117.75	485,662.30	2029
Vehicle Lease-2014	76,537	76,522.95	38,271.84	2020
Smart Meter Lease 2018	9,000,000	1,132,180.00	1,142,270.00	2028
Sewer				
Series A Bond 2012	4,600,000	513,887.50	513,975.00	2029
Series C Bond 2012	4,035,000	328,886.26	334,148.76	2033
Refunding Revenue Bond 2013	11,020,000	2,302,243.50	2,299,107.00	2025
Refunding Bond 2015	4,069,000	560,660.76	560,782.69	2027
Revenue Bond 2017	6,795,000	452,250.00	451,700.00	2037
SRF Bond 2004	2,797,000	400,884.00	400,048.00	2026
SRF Series B 2006	1,886,962	243,042.59	242,940.50	2027
SRF Series C 2006	3,871,672	498,675.13	498,466.55	2027
Vehicle Lease 2014	264,661	264,675.26	132,327.17	2020
Grand Total	200,459,927	20,777,540	20,730,281	

*This debt is shared by the City and Utilities

Attachment C

City of Bloomington	PS LIT Capital Replacement Schedule - 2020-2029											
Fire Department											Future Projects	
Item	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Grand Total
100 Ft Aerial Platform (T1)							1,700,000					
75-100 Ft Aerial Ladder (T2)	1,150,000								1,575,000			
Automatic External Defibrulators		75,000										
Add New Engine 2 (After Station 2 Remodel)											600,000	
Add New Engine 6 (With Station 6)											600,000	
Add New Engine 7 (With Station 7)											600,000	
Brush Truck			150,000									
Confined Space Rescue Truck		100,000										
Engine/Pumper (E1)	560,000									790,000		
Engine/Pumper (E3)								730,000				
Engine/Pumper (E4)						670,000						
Engine/Pumper (E5)					650,000							
Extrication Tools	120,000											
Fire Fighting Gear	90,000	10,000	10,500	175,000	190,000	12,200	12,800	13,400	14,100			
Medium Rescue Truck (R2)				450,000								
Full Sized Pick-Up (SQ1)										78,000		
Full Sized Pick-Up (P3)								68,000				
Full Sized Pick-Up (CH1)								68,000				
Full Sized Pick-Up (SUPP1)								68,000				
Full Sized SUV (B1)					62,000							
Full Sized SUV (B2)						64,000						
Full Sized SUV (CH2)					62,000							
Full Sized SUV (P2)						64,000						
Full Sized SUV (P1)	55,000								72,000			
New Fire Station (6, Southeast)											5,500,000	
New Fire Station (7, Southwest)											6,000,000	
Physical Fitness Equipment					75,000							
Radios		490,000					620,000					
Relocate Station 3-IU*											5,500,000	
Sedan (Pool)	35,000									50,000		
Self Contained Breathing Apparatus/Compressor		270,000				850,000						
Station 1 Repairs (urgent)	100,000										450,000	
Station 1 Repairs (projected)											600,000	
Station 2 Repairs (urgent)	100,000										400,000	
Station 2 Repairs (projected)											815,000	
Station 2 Addition											500,000	
Station 3 Repairs (urgent)											310,000	
Station 4 Repairs (urgent)											640,000	
Station 4 Replacement											5,500,000	
Station 5 Repairs (urgent)											400,000	
Station 5 Replacement											5,500,000	
Storage/Training Facility											600,000	
Training Tower											1,000,000	
Total - Fire	2,210,000	945,000	160,500	625,000	1,039,000	1,660,200	2,332,800	947,400	1,661,100		34,515,000	46,096,000

Attachment D

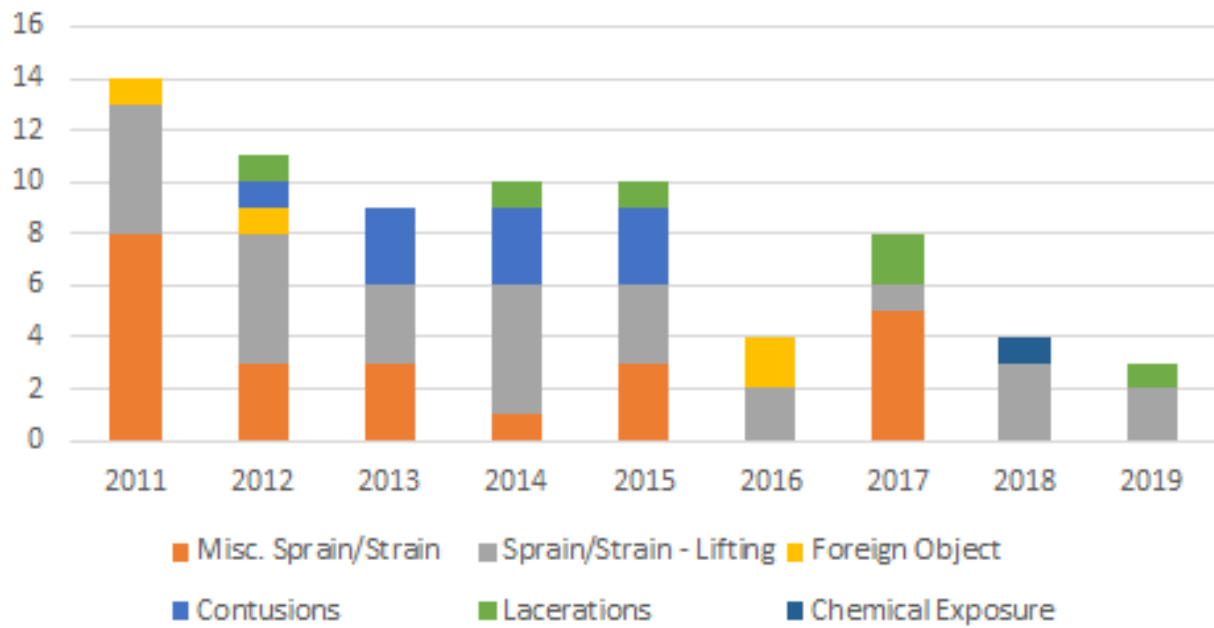
Rental Unit increase, 2008-2019

Year	New Units	Total
2008	230	21,406
2009	369	21,775
2010	167	21,942
2011	263	22,205
2012	273	22,478
2013	311	22,789
2014	405	23,100
2015	175	23,275
2016	329	23,604
2017	634	24,238
2018	286	24,524
2019	237*	24,761
2020		

*year not complete

Attachment E

Y-Y Sanitation Injuries Requiring Treatment



2015 - 2019 Sanitation Medical Injury Types

