

City of Bloomington Common Council

Legislative Packet

Containing legislation and materials related to:

Wednesday, 27 September 2023

Special Session immediately followed by a

Committee of the Whole

Starting at 6:30pm



CITY OF BLOOMINGTON COMMON COUNCIL

AGENDA AND NOTICE:
SPECIAL SESSION FOLLOWED BY
COMMITTEE OF THE WHOLE
WEDNESDAY | 6:30 PM
27 SEPTEMBER 2023

*Council Chambers (#115), Showers Building, 401 N. Morton Street
The meeting may also be accessed at the following link:*

<https://bloomington.zoom.us/j/82542177709?pwd=Y1ZaMDJtaEk0ckNkU0JaRXUzbUxmdz09>

I. ROLL CALL

II. AGENDA SUMMATION

III. LEGISLATION FOR FIRST READING

- A. Appropriation Ordinance 23-05 – An Ordinance for Appropriations and Tax Rates (Establishing 2024 Civil City Budget for the City of Bloomington)
- B. Appropriation Ordinance 23-06 – 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 2024
- C. Appropriation Ordinance 23-07 – Appropriations and Tax Rates for Bloomington Transportation Corporation for 2024
- D. Ordinance 23-24 – An Ordinance Fixing the Salaries of Officers of the Police and Fire Department for the City of Bloomington, Indiana for the Year 2024
- E. Ordinance 23-25 – An Ordinance to Fix 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 2024
- F. Ordinance 23-26 – To Fix the Salaries of all Elected City Officials for the City of Bloomington for the Year 2024

IV. COUNCIL SCHEDULE

V. ADJOURNMENT

-over-

Posted: 22 September 2023



CITY OF BLOOMINGTON COMMON COUNCIL

AGENDA AND NOTICE:
COMMITTEE OF THE WHOLE
FOLLOWING SPECIAL SESSION
27 SEPTEMBER 2023

Council Chambers (#115), Showers Building, 401 N. Morton Street

The meeting may also be accessed at the following link:

<https://bloomington.zoom.us/j/82542177709?pwd=Y1ZaMDJtaEk0ckNkU0JaRXUzbUxmdz09>

Chair: Susan Sandberg

- I. Ordinance 23-25 – An Ordinance to Fix 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 2024
- II. Ordinance 23-26 – To Fix the Salaries of all Elected City Officials for the City of Bloomington for the Year 2024
- III. Ordinance 23-24 – An Ordinance Fixing the Salaries of Officers of the Police and Fire Department for the City of Bloomington, Indiana, for the Year 2024

Asked to attend for salary ordinances: Emily Fields, Interim Director, Human Resources

- IV. Appropriation Ordinance 23-06 – 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 2024

Asked to attend: Vic Kelson, Director, Utilities Department

- V. Appropriation Ordinance 23-07 – Appropriations and Tax Rates for Bloomington Transportation Corporation 2024

Asked to attend: John Connell, General Manager, Bloomington Transit

Note: The public comment portion of the deliberation on this item will constitute the statutorily-required public hearing on the Transit Budget for 2024.

- VI. Appropriation Ordinance 23-05 – An Ordinance for the Appropriations and Tax Rates (Establishing 2024 Civil City Budget for the City of Bloomington)

Asked to attend: Jeff Underwood, Controller

Note: The public comment portion of the deliberation on this item will constitute the statutorily-required public hearing on the City Budget for 2024.

Posted: 22 September 2023



MEMO FROM COUNCIL OFFICE ON 2024 BUDGET AND RELATED LEGISLATION – Three appropriation ordinances and three salary ordinances pertaining to the 2024 Budget for the City of Bloomington

Relevant Materials

- Appropriation Ordinance 23-05 – 2024 Civil City Budget
 - Staff Presentation Slides describing changes from August budget hearings may be forthcoming
- Appropriation Ordinance 23-06 – 2024 Utilities Budget
 - Staff Memo describing changes to the proposed 2024 Utilities budget from what was presented to the Council in August
- Appropriation Ordinance 23-07 – 2024 Bloomington Transit Budget
 - Note: There have been no changes to the proposed 2024 Transit budget from what was presented to the Council in August
- Ordinance 23-24 – 2023 Salaries for Police and Fire Departments
 - Staff Memo – Emily Fields, Interim Director, Human Resources
- Ordinance 23-25 – 2023 Salaries for Appointed Officers, Non-Union, and A.F.S.C.M.E. Employees for All City Departments
 - Staff Memo – Emily Fields, Interim Director, Human Resources
- Ordinance 23-26 – 2023 Salaries for Elected City Officials
 - Staff Memo – Emily Fields, Interim Director, Human Resources
- Responses to Written Questions/Comments from the City Council submitted after Departmental Budget Hearings
- Additional budget information, materials, and resources available at <https://bloomington.in.gov/city/budget>, including approved budgets from previous years, materials and presentations from departmental budget hearings held in August, 2023, and links to more information related to the financial health of the City.

Contacts

Larry Allen, Deputy Mayor, 812-349-3406, allenl@bloomington.in.gov

Jeffrey Underwood, Controller, 812-349-3412, underwoj@bloomington.in.gov

Vic Kelson, Director, Utilities, 812-339-1444, kelsonv@bloomington.in.gov

John Connell, BT General Manager, 812-332-5688, john.connell@bloomingtontransit.com

Emily Fields, Interim Director, Human Resources, 812-349-3404,

piersone@bloomington.in.gov



Schedule and Process for Council Consideration of 2024 Budget Legislation

Over the next two weeks, the Common Council will be entering the second phase of its Budget Deliberations for 2024.

Previously (as it has done since 2013), the Council:

- held four nights of Departmental Budget Hearings beginning in late August.
- The department presentations and materials from the meetings held August 28th to August 31st can be found here: <https://bloomington.in.gov/city/budget>.

Now the Council will

- formally consider 2024 budget legislation at a:
 - Special Session and Committee of the Whole on Wednesday, September 27th (which serves as the statutorily-required public hearings on the budget ordinances for the City and Transit); and
 - Special Session on Wednesday, October 11th (which serves as the State-designated “Adoption Hearing”).

The 2024 budget legislation included in this week’s packet is accompanied by supporting memos from the relevant city department heads. These memos document the changes made to the budget since the Departmental Budget Hearings. Note: there is no memo accompanying the Transit budget as no changes have been made since that budget was presented to the Council in August.

2024 Budget Legislation

For those members of the Council or the public interested in a detailed description of the budgeting process beyond what is described here, one available resource is a [2024 Budget Bulletin](#) published annually by Accelerate Indiana Municipalities (Aim). Please note that this guide to municipal budgeting is not limited to information relevant to second class cities (such as Bloomington). It contains a detailed narrative that discusses the Indiana municipal budgeting process, including how to determine expenses and revenues and how to balance the budget. Supplements in the bulletin describe specific components of a municipal budget.

The budgeting process begins long before the Council’s formal consideration of the budget legislation. State law ([IC 36-4-7 et seq.](#)) provides that, before the submission of the notice of budget estimates required by [IC 6-1.1-17-3](#) (which contains information about the proposed budget, tax levies, and the time and place of required public hearings on the budget), each city shall formulate a budget estimate for the ensuing budget year in the following manner, according to [IC 36-4-7-6](#):

- (1) Each department head prepares for their department an estimate of the amount of money required for the ensuing budget year, stating in detail each category and item of expenditure the department head anticipates.



(2) The city fiscal officer prepares an itemized estimate of a) revenues available for the ensuing budget year and b) expenditures for other purposes above the money proposed to be used by the departments.

(3) The city executive meets with the department heads and the fiscal officer to review and revise their various estimates.

(4) After the executive's review and revision, the fiscal officer prepares for the executive a report of the estimated department budgets, miscellaneous expenses, and revenues necessary or available to finance the estimates.

Appropriation Ordinances 23-05, 23-06, and 23-07

The Appropriation Ordinances for 2024 set forth the Civil City Budget (23-05), Utilities Budget (23-06), and Transit Budget (23-07).

[IC 36-4-7-7](#) provides that, after the steps listed above, the controller presents the report of budget estimates to the Council. After reviewing the report, and following the required public hearings, the Council can adopt an ordinance making appropriations for the estimated department budgets and other municipal purposes during the ensuing budget year, which fixes the budgets, levies, and rate of taxation for raising revenue to meet the expenses for the budget year.

State law provides that the Council may only reduce, but not increase, any estimated item from the figure submitted in the report of the fiscal officer, unless the mayor also recommends an increase ([IC 36-4-7-7\(a\)](#)). An exception to this rule is the compensation for police and firefighters ([IC 36-8-3-3](#)), but please note that the City has local regulations that apply to collective bargaining with the police and fire unions (Fraternal Order of Police Lodge 88 and Bloomington Metropolitan Firefighters Local 586). The City has entered into contracts pursuant to these local provisions, and the contracts have been approved by the Council via [Resolution 22-11](#) and [Resolution 20-18](#). These contracts extend until December 31, 2026 and December 31, 2024, respectively. State law also states that the Council shall promptly act on the appropriation ordinance(s).

If the Council does not pass an ordinance before November 2 fixing the rate of taxation and making appropriations for the estimated department budgets and other city purposes for the ensuing budget year, the most recent annual appropriations and annual tax levy are continued for the ensuing budget year ([IC 36-4-7-11](#)).

A change in state law years ago shifted the approval of the Transit Budget, tax levy, and tax rates to the Council. Specifically, state law provides that the Council “shall review each budget and proposed tax levy and adopt a final budget and tax levy for the taxing unit. The fiscal body may reduce or modify but not increase the proposed budget or tax levy.” ([IC 6-1.1-17-20](#)). For that reason, the budget materials relevant to this review are included.



2024 Salary Ordinances

Included in this packet are three salary ordinances related to the 2023 budget process. State law details how salaries for elected city officers ([IC 36-4-7-2](#)); appointive officers, deputies, and other employees ([IC 36-4-7-3](#)); and all members of the police and fire departments and other appointees ([IC 36-8-3-3](#)) should be fixed.

Ordinance 23-24 - Police and Fire Department Salaries: This ordinance sets forth the title, grade, number, salary, and pay schedules for members of the City police and fire departments. It also covers other provisions affecting compensation, including longevity, certifications, education and training, specialty pay, shift pay differentials, holiday pay, incentive payments, and increases for salaries not set by the contract.

Per [IC 36-8-3-3](#), the annual compensation of all members of the police and fire departments and other appointees shall be fixed by ordinance of the legislative body not later than November 1 of each year for the ensuing budget year. The ordinance may grade the members of the departments and regulate their pay by rank as well as by length of service. If the Council fails to adopt an ordinance fixing the compensation of members of the police or fire department, the board of public safety may fix their compensation, subject to change by ordinance.

Please note that contracts in place with both police and fire unions (Fraternal Order of Police Lodge 88 and Bloomington Metropolitan Firefighters Local 586) impact the amount of compensation proposed in the salary ordinance (as described in the memo from Emily Fields). Unlike related provisions of state law that specify how salaries are fixed for elected officials and for appointed officers and employees (*except* members of the police and fire department), the statute affecting public safety employees does not expressly restrict salary increases during the budget year.

Ordinance 23-25 - Appointed Officers, Non-Union and A.F.S.C.M.E. Employee Salaries: This ordinance sets forth the title, grade, number, and salary ranges for city employee positions and board members not covered by other salary ordinances. It also covers other provisions affecting compensation, including shift differentials, treatment of transfers, gainsharing, emergency call out, on-call status, temporary reassignments, tool allowances, licenses and certifications, night and swing shifts, holiday pay, common law positions, employee recognition longevity payments, and incentive payments or reimbursements.

Per [IC 36-4-7-3](#), the city executive shall fix the compensation of each appointive officer, deputy, and other employee of the city, subject to the approval of the city legislative body. The Council may reduce but may not increase any compensation fixed by the executive. Compensation must be fixed not later than November 1 of each year for the ensuing budget year. The City Clerk may, with the approval of the legislative body, fix the salaries of deputies and employees appointed under [IC 36-4-11-4](#).



City of Bloomington Indiana

City Hall | 401 N. Morton St. | Post Office Box 100 | Bloomington, Indiana 47402

Office of the Common Council | (812) 349-3409 | Fax: (812) 349-3570 | email: council@bloomington.in.gov

Ordinance 23-26 - Elected city officer compensation: This ordinance sets forth the annual salaries of the elected officials of the City: the Mayor, Clerk, and Council Members. Per [IC 36-4-7-2](#), the city legislative body shall, by ordinance, fix the annual compensation of all elected city officers. The compensation of an elected city officer may not be changed in the year for which it is fixed, nor may it be reduced below the amount fixed for the previous year.

A resolution regarding the 2024 salary for the City Clerk was recently adopted. [Resolution 23-16](#) indicated the Council's intent to fix the salary for the City Clerk at \$87,000 for 2024. This amount is reflected in [Ordinance 23-26](#).

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: 23-05

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, **2024** 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	Common Council and Mayor	10/11/2023

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
0061	RAINY DAY	\$0	\$0	0.0000
0075	COIT SPECIAL DISTRIBUTION	\$1,654,402	\$0	0.0000
0101	GENERAL	\$66,511,579	\$27,834,123	0.8187
0104	REPAIR & REPLACEMENT	\$436,000	\$0	0.0000
0113	NONREVERTING	\$3,000	\$0	0.0000
0182	BOND #2	\$792,656	\$1,009,887	0.0297
0183	BOND #3	\$517,368	\$662,401	0.0195
0184	BOND #4	\$1,120,595	\$1,616,636	0.0475
0203	SELF INSURANCE	\$905,176	\$0	0.0000
0341	FIRE PENSION	\$2,150,738	\$0	0.0000
0342	POLICE PENSION	\$1,452,526	\$0	0.0000
0706	LOCAL ROAD & STREET	\$997,682	\$0	0.0000
0708	MOTOR VEHICLE HIGHWAY	\$5,398,829	\$0	0.0000
1146	COMMUNICATIONS CENTER	\$530,686	\$0	0.0000
1151	CONTINUING EDUCATION	\$79,100	\$0	0.0000
1301	PARK & RECREATION	\$11,867,242	\$7,939,890	0.2335
1380	PARK BOND	\$734,407	\$938,883	0.0276
1381	PARK BOND #2	\$1,120,595	\$1,615,692	0.0475
2141	PARKING METER	\$3,666,542	\$0	0.0000
2379	CUMULATIVE CAPITAL IMP (CIG TAX)	\$218,000	\$0	0.0000
2391	CUMULATIVE CAPITAL DEVELOPMENT	\$3,025,764	\$2,334,717	0.0687
6301	TRANSPORTATION	\$920,174	\$0	0.0000
6401	SANITATION	\$3,551,421	\$0	0.0000
		\$107,654,482	\$43,952,229	1.2927

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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Home-Ruled Funds (Not Reviewed by DLGF)		
Fund Code	Fund Name	Adopted Budget
9500	Fleet Maintenance	\$4,192,315
9501	Dispatch Training	\$15,000
9502	Parking Facilities	\$2,241,164
9503	Investment Incentive	\$0
9504	Electronic Map Generation	\$6,000
9505	Public Safety Local Income Tax	\$8,934,229
9506	Housing Trust (F905)(Ord17-03)	\$476,000
9507	Enhanced Access F410	\$2,510
9508	Cc Jack Hopkins Social Services NR (F270) 17-42	\$350,000
9509	Food & Beverage Tax (F152)	\$250,000
9510	Motor Vehicle Highway Restricted (456)	\$1,749,319
9511	IFA CoronaVirus Relief Fnd21.019 F160	\$288,000
9512	ARPA Covid Local Fiscal Recovery F176	\$7,275,000
9513	LIT – Economic Development	\$16,521,979
9514	Digital Equity Fund F457	\$103,094
9515	Opioid Settlement Unrestricted F162	\$0
9516	Opioid Settlement Restricted F163	\$150,000
		\$42,554,610

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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Name		Signature
Isabel Piedmont-Smith	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Sue Sgambelluri	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"/>	
Kate Rosenbarger	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Matt Flaherty	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"/>	
Ron Smith	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Stephen Volan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature
Nicole Bolden	City Clerk	

MAYOR ACTION (For City use only)

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

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1 Yes No

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31 Yes No

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 **401 N Morton Street, Bloomington, IN**.

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 **2024** 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 27, 2023	Adoption Meeting Date	Wednesday, October 11, 2023
Public Hearing Time	6:30 PM	Adoption Meeting Time	6:30 PM
Public Hearing Location	Council Chambers, Suite 115 @ 401 N Morton Street, Bloomington, IN	Adoption Meeting Location	Council Chambers, Suite 115 @ 401 N Morton Street, Bloomington, IN

Estimated Civil Max Levy	\$38,087,648
Est. Fire Max Levy	\$0
Est. Fire Territory Max Levy	\$0
Est. School Operations Max Levy	\$0
Property Tax Cap Credit Estimate	\$373,200

Special Notes: Both the Public Hearing and Adoption Meeting will be held in the Council Chambers (Suite #115) at 401 N. Morton Street, Bloomington, IN. The meetings may also be accessed electronically via Zoom at the following meeting links:

September 27 - <https://bloomington.zoom.us/j/82542177709?pwd=Y1ZaMDJtaEk0ckNkU0JaRXUzbUxmdz09>
 October 11 - <https://bloomington.zoom.us/j/84356396934?pwd=ajdzNzIVTTE0bi83Kytha2wxU0ZjUT09>

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)
0061-RAINY DAY	\$0	\$0	\$0	\$0	
0075-COIT SPECIAL DISTRIBUTION	\$1,654,402	\$0	\$0	\$0	
0101-GENERAL	\$66,511,579	\$27,834,123	\$0	\$26,749,887	4.05%
0104-REPAIR & REPLACEMENT	\$436,000	\$0	\$0	\$0	
0113-NONREVERTING	\$3,000	\$0	\$0	\$0	

0182-BOND #2	\$792,656	\$1,009,887	\$0	\$727,558	38.81%
0183-BOND #3	\$517,368	\$662,401	\$0	\$475,338	39.35%
0184-BOND #4	\$1,120,595	\$1,616,636	\$0	\$659,653	145.07%
0203-SELF INSURANCE	\$905,176	\$0	\$0	\$0	
0341-FIRE PENSION	\$2,150,738	\$0	\$0	\$0	
0342-POLICE PENSION	\$1,452,526	\$0	\$0	\$0	
0706-LOCAL ROAD & STREET	\$997,682	\$0	\$0	\$0	
0708-MOTOR VEHICLE HIGHWAY	\$5,398,829	\$0	\$0	\$0	
1146-COMMUNICATIONS CENTER	\$530,686	\$0	\$0	\$0	
1151-CONTINUING EDUCATION	\$79,100	\$0	\$0	\$0	
1301-PARK & RECREATION	\$11,867,242	\$7,939,890	\$0	\$7,634,510	4.00%
1380-PARK BOND	\$734,407	\$938,883	\$0	\$669,353	40.27%
1381-PARK BOND #2	\$1,120,595	\$1,615,692	\$0	\$669,353	141.38%
2141-PARKING METER	\$3,666,542	\$0	\$0	\$0	
2379-CUMULATIVE CAPITAL IMP (CIG TAX)	\$218,000	\$0	\$0	\$0	
2391-CUMULATIVE CAPITAL DEVELOPMENT	\$3,025,764	\$2,334,717	\$0	\$2,313,635	0.91%
6301-TRANSPORTATION	\$920,174	\$0	\$0	\$0	
6401-SANITATION	\$3,551,421	\$0	\$0	\$0	
9500-Fleet Maintenance	\$4,192,315	\$0	\$0	\$0	
9501-Dispatch Training	\$15,000	\$0	\$0	\$0	
9502-Parking Facilities	\$2,241,164	\$0	\$0	\$0	
9503-Investment Incentive	\$0	\$0	\$0	\$0	
9504-Electronic Map Generation	\$6,000	\$0	\$0	\$0	
9505-Public Safety Local Income Tax	\$8,934,229	\$0	\$0	\$0	
9506-Housing Trust (F905) (Ord17-03)	\$476,000	\$0	\$0	\$0	
9507-Enhanced Access F410	\$2,510	\$0	\$0	\$0	

9508-Cc Jack Hopkins Social Services NR (F270) 17-42	\$350,000	\$0	\$0	\$0	
9509-Food & Beverage Tax (F152)	\$250,000	\$0	\$0	\$0	
9510-Motor Vehicle Highway Restricted (456)	\$1,749,319	\$0	\$0	\$0	
9511-IFA CoronaVirus Relief Fnd21.019 F160	\$288,000	\$0	\$0	\$0	
9512-ARPA Covid Local Fiscal Recovery F176	\$7,275,000	\$0	\$0	\$0	
9513- LIT – Economic Development	\$16,521,979	\$0	\$0	\$0	
9514-Digital Equity Fund F457	\$103,094	\$0	\$0	\$0	
9515-Opioid Settlement Unrestricted F162	\$0	\$0	\$0	\$0	
9516-Opioid Settlement Restricted F163	\$150,000	\$0	\$0	\$0	
Totals	\$150,209,092	\$43,952,229	\$0	\$39,899,287	

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0061 - RAINY DAY

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$2,968,192
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$20,000
4. Total Cash and Revenues	\$2,988,192
Expenses	
5. Necessary Expenditures	\$0
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$0
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$2,988,192

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$12,000	\$12,000
14. Budget Year Total Revenues	\$12,000	\$12,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$0	\$0
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$0	\$0
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$3,000,192	\$3,000,192

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0075 - COIT SPECIAL DISTRIBUTION
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,634,402
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$20,000
4. Total Cash and Revenues	\$1,654,402
Expenses	
5. Necessary Expenditures	\$0
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$0
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$1,654,402

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$1,654,402	\$1,654,402
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$1,654,402	\$1,654,402
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$0	\$0

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0101 - GENERAL

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$41,872,208
2. Property Taxes To be Collected	\$11,814,847
3. Miscellaneous Revenue	\$13,645,677
4. Total Cash and Revenues	\$67,332,732
Expenses	
5. Necessary Expenditures	\$34,451,823
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$34,451,823
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$32,880,909

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$27,834,123	\$27,834,123
12. Property Tax Cap Impact	\$373,200	\$373,200
13. Miscellaneous	\$23,614,307	\$23,614,307
14. Budget Year Total Revenues	\$51,075,230	\$51,075,230
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$66,511,579	\$66,511,579
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$66,511,579	\$66,511,579
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$17,444,560	\$17,444,560

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.8187	0.8187

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0104 - REPAIR & REPLACEMENT

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,146,501
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$1,146,501
Expenses	
5. Necessary Expenditures	\$744,355
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$744,355
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$402,146

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$202,500	\$202,500
14. Budget Year Total Revenues	\$202,500	\$202,500
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$436,000	\$436,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$436,000	\$436,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$168,646	\$168,646

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0113 - NONREVERTING

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$152,341
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$152,341
Expenses	
5. Necessary Expenditures	\$149,306
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$149,306
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$3,035

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$3,000	\$3,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$3,000	\$3,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$35	\$35

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0182 - BOND #2

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$188,595
2. Property Taxes To be Collected	\$317,082
3. Miscellaneous Revenue	\$25,687
4. Total Cash and Revenues	\$531,364
Expenses	
5. Necessary Expenditures	\$394,000
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$394,000
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$137,364

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$1,009,887	\$1,009,887
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$43,405	\$43,405
14. Budget Year Total Revenues	\$1,053,292	\$1,053,292
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$792,656	\$792,656
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$792,656	\$792,656
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$398,000	\$398,000

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0297	0.0297

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0183 - BOND #3

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$115,753
2. Property Taxes To be Collected	\$208,040
3. Miscellaneous Revenue	\$16,070
4. Total Cash and Revenues	\$339,863
Expenses	
5. Necessary Expenditures	\$253,858
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$253,858
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$86,005

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$662,401	\$662,401
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$27,646	\$27,646
14. Budget Year Total Revenues	\$690,047	\$690,047
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$517,368	\$517,368
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$517,368	\$517,368
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$258,684	\$258,684

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0195	0.0195

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0184 - BOND #4

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$387,764
2. Property Taxes To be Collected	\$189,237
3. Miscellaneous Revenue	\$16,064
4. Total Cash and Revenues	\$593,065
Expenses	
5. Necessary Expenditures	\$560,937
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$560,937
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$32,128

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$1,616,636	\$1,616,636
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$32,128	\$32,128
14. Budget Year Total Revenues	\$1,648,764	\$1,648,764
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$1,120,595	\$1,120,595
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$1,120,595	\$1,120,595
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$560,297	\$560,297

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0475	0.0475

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0203 - SELF INSURANCE

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$206,687
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$427,041
4. Total Cash and Revenues	\$633,728
Expenses	
5. Necessary Expenditures	\$556,207
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$556,207
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$77,521

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$932,201	\$932,201
14. Budget Year Total Revenues	\$932,201	\$932,201
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$905,176	\$905,176
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$905,176	\$905,176
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$104,546	\$104,546

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0341 - FIRE PENSION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,589,029
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,287,358
4. Total Cash and Revenues	\$2,876,387
Expenses	
5. Necessary Expenditures	\$1,280,133
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,280,133
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$1,596,254

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$2,155,000	\$2,155,000
14. Budget Year Total Revenues	\$2,155,000	\$2,155,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$2,150,738	\$2,150,738
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$2,150,738	\$2,150,738
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$1,600,516	\$1,600,516

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0342 - POLICE PENSION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,089,065
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$975,411
4. Total Cash and Revenues	\$2,064,476
Expenses	
5. Necessary Expenditures	\$846,902
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$846,902
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$1,217,574

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,500,000	\$1,500,000
14. Budget Year Total Revenues	\$1,500,000	\$1,500,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$1,452,526	\$1,452,526
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$1,452,526	\$1,452,526
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$1,265,048	\$1,265,048

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 0706 - LOCAL ROAD & STREET

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,729,876
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$493,486
4. Total Cash and Revenues	\$2,223,362
Expenses	
5. Necessary Expenditures	\$1,872,646
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,872,646
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$350,716

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,063,925	\$1,063,925
14. Budget Year Total Revenues	\$1,063,925	\$1,063,925
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$997,682	\$997,682
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$997,682	\$997,682
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$416,959	\$416,959

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 0708 - MOTOR VEHICLE HIGHWAY
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$1,654,629
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,616,614
4. Total Cash and Revenues	\$3,271,243
Expenses	
5. Necessary Expenditures	\$1,263,323
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,263,323
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$2,007,920

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$3,422,814	\$3,422,814
14. Budget Year Total Revenues	\$3,422,814	\$3,422,814
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$5,398,829	\$5,398,829
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$5,398,829	\$5,398,829
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$31,905	\$31,905

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 1146 - COMMUNICATIONS CENTER
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$519,084
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$178,976
4. Total Cash and Revenues	\$698,060
Expenses	
5. Necessary Expenditures	\$322,762
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$322,762
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$375,298

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$525,000	\$525,000
14. Budget Year Total Revenues	\$525,000	\$525,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$530,686	\$530,686
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$530,686	\$530,686
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$369,612	\$369,612

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 1151 - CONTINUING EDUCATION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$98,012
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$20,035
4. Total Cash and Revenues	\$118,047
Expenses	
5. Necessary Expenditures	\$55,160
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$55,160
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$62,887

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$30,000	\$30,000
14. Budget Year Total Revenues	\$30,000	\$30,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$79,100	\$79,100
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$79,100	\$79,100
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$13,787	\$13,787

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 1301 - PARK & RECREATION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$4,145,257
2. Property Taxes To be Collected	\$3,455,513
3. Miscellaneous Revenue	\$669,329
4. Total Cash and Revenues	\$8,270,099
Expenses	
5. Necessary Expenditures	\$6,798,135
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$6,798,135
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$1,471,964

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$7,939,890	\$7,939,890
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$2,455,876	\$2,455,876
14. Budget Year Total Revenues	\$10,395,766	\$10,395,766
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$11,867,242	\$11,867,242
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$11,867,242	\$11,867,242
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$488	\$488

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.2335	0.2335

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 1380 - PARK BOND

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$171,561
2. Property Taxes To be Collected	\$295,408
3. Miscellaneous Revenue	\$24,361
4. Total Cash and Revenues	\$491,330
Expenses	
5. Necessary Expenditures	\$369,265
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$369,265
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$122,065

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$938,883	\$938,883
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$40,662	\$40,662
14. Budget Year Total Revenues	\$979,545	\$979,545
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$734,407	\$734,407
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$734,407	\$734,407
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$367,203	\$367,203

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0276	0.0276

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 1381 - PARK BOND #2

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$393,441
2. Property Taxes To be Collected	\$183,796
3. Miscellaneous Revenue	\$16,300
4. Total Cash and Revenues	\$593,537
Expenses	
5. Necessary Expenditures	\$560,937
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$560,937
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$32,600

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$1,615,692	\$1,615,692
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$32,600	\$32,600
14. Budget Year Total Revenues	\$1,648,292	\$1,648,292
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$1,120,595	\$1,120,595
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$1,120,595	\$1,120,595
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$560,297	\$560,297

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0475	0.0475

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 2141 - PARKING METER

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$5,175,358
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,060,050
4. Total Cash and Revenues	\$6,235,408
Expenses	
5. Necessary Expenditures	\$2,050,373
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$2,050,373
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$4,185,035

Budget Year - 2024		
Revenues	Advised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$2,445,472	\$2,445,472
14. Budget Year Total Revenues	\$2,445,472	\$2,445,472
Expenses	Advised Amount	Adopted Amount
15. 2024 Budget Estimate	\$3,666,542	\$3,666,542
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$3,666,542	\$3,666,542
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$2,963,965	\$2,963,965

	Advised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

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:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$42,164
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$85,190
4. Total Cash and Revenues	\$127,354
Expenses	
5. Necessary Expenditures	\$42,400
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$42,400
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$84,954

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$157,490	\$157,490
14. Budget Year Total Revenues	\$157,490	\$157,490
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$218,000	\$218,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$218,000	\$218,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$24,444	\$24,444

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 2391 - CUMULATIVE CAPITAL DEVELOPMENT
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$2,674,335
2. Property Taxes To be Collected	\$1,297,597
3. Miscellaneous Revenue	\$54,586
4. Total Cash and Revenues	\$4,026,518
Expenses	
5. Necessary Expenditures	\$3,267,758
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$3,267,758
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$758,760

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$2,334,717	\$2,334,717
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$110,930	\$110,930
14. Budget Year Total Revenues	\$2,445,647	\$2,445,647
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$3,025,764	\$3,025,764
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$3,025,764	\$3,025,764
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$178,643	\$178,643

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0687	0.0687

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 6301 - TRANSPORTATION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$604,662
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$388,246
4. Total Cash and Revenues	\$992,908
Expenses	
5. Necessary Expenditures	\$992,729
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$992,729
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$179

Budget Year - 2024		
Revenues	Advised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$920,000	\$920,000
14. Budget Year Total Revenues	\$920,000	\$920,000
Expenses	Advised Amount	Adopted Amount
15. 2024 Budget Estimate	\$920,174	\$920,174
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$920,174	\$920,174
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$5	\$5

	Advised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 6401 - SANITATION

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$0
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,798,759
4. Total Cash and Revenues	\$1,798,759
Expenses	
5. Necessary Expenditures	\$1,794,361
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,794,361
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$4,398

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$4,193,447	\$4,193,447
14. Budget Year Total Revenues	\$4,193,447	\$4,193,447
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$3,551,421	\$3,551,421
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$3,551,421	\$3,551,421
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$646,424	\$646,424

	Advertised Amount	Adopted Amount
Net Assessed Value	\$3,400,000,000	\$3,400,000,000
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9500 - Fleet Maintenance

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$2,303,031
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$2,515,320
4. Total Cash and Revenues	\$4,818,351
Expenses	
5. Necessary Expenditures	\$2,778,351
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$2,778,351
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$2,040,000

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$4,078,494	\$4,078,494
14. Budget Year Total Revenues	\$4,078,494	\$4,078,494
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$4,192,315	\$4,192,315
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$4,192,315	\$4,192,315
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$1,926,179	\$1,926,179

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9501 - Dispatch Training

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$60,725
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$10,000
4. Total Cash and Revenues	\$70,725
Expenses	
5. Necessary Expenditures	\$13,990
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$13,990
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$56,735

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$10,000	\$10,000
14. Budget Year Total Revenues	\$10,000	\$10,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$15,000	\$15,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$15,000	\$15,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$51,735	\$51,735

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9502 - Parking Facilities

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$193,587
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,086,997
4. Total Cash and Revenues	\$1,280,584
Expenses	
5. Necessary Expenditures	\$1,189,644
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,189,644
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$90,940

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$2,349,718	\$2,349,718
14. Budget Year Total Revenues	\$2,349,718	\$2,349,718
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$2,241,164	\$2,241,164
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$2,241,164	\$2,241,164
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$199,494	\$199,494

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 0113 - BLOOMINGTON CIVIL CITY**Fund Name:** 9503 - Investment Incentive**County:** 53 - Monroe County**Year:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$0
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$0
Expenses	
5. Necessary Expenditures	\$0
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$0
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$0

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$0	\$0
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$0	\$0
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$0	\$0

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9504 - Electronic Map Generation

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$6,321
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$61
4. Total Cash and Revenues	\$6,382
Expenses	
5. Necessary Expenditures	\$0
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$0
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$6,382

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$100	\$100
14. Budget Year Total Revenues	\$100	\$100
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$6,000	\$6,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$6,000	\$6,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$482	\$482

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

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: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$6,817,252
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$3,974,832
4. Total Cash and Revenues	\$10,792,084
Expenses	
5. Necessary Expenditures	\$6,172,835
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$6,172,835
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$4,619,249

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$7,650,644	\$7,650,644
14. Budget Year Total Revenues	\$7,650,644	\$7,650,644
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$8,934,229	\$8,934,229
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$8,934,229	\$8,934,229
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$3,335,664	\$3,335,664

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

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: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$2,661,941
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$25,000
4. Total Cash and Revenues	\$2,686,941
Expenses	
5. Necessary Expenditures	\$2,198,945
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$2,198,945
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$487,996

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$476,000	\$476,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$476,000	\$476,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$11,996	\$11,996

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9507 - Enhanced Access F410

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$7,103
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$7,103
Expenses	
5. Necessary Expenditures	\$8
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$8
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$7,095

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$2,510	\$2,510
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$2,510	\$2,510
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$4,585	\$4,585

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

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:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$349,549
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$349,549
Expenses	
5. Necessary Expenditures	\$330,126
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$330,126
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$19,423

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$350,000	\$350,000
14. Budget Year Total Revenues	\$350,000	\$350,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$350,000	\$350,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$350,000	\$350,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$19,423	\$19,423

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

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: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$15,353,509
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$1,594,033
4. Total Cash and Revenues	\$16,947,542
Expenses	
5. Necessary Expenditures	\$10,177,630
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$10,177,630
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$6,769,912

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$3,600,000	\$3,600,000
14. Budget Year Total Revenues	\$3,600,000	\$3,600,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$250,000	\$250,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$250,000	\$250,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$10,119,912	\$10,119,912

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 0113 - BLOOMINGTON CIVIL CITY**Fund Name:** 9510 - Motor Vehicle Highway Restricted (456)**County:** 53 - Monroe County**Year:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$906,421
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$749,731
4. Total Cash and Revenues	\$1,656,152
Expenses	
5. Necessary Expenditures	\$1,192,181
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$1,192,181
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$463,971

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$1,641,163	\$1,641,163
14. Budget Year Total Revenues	\$1,641,163	\$1,641,163
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$1,749,319	\$1,749,319
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$1,749,319	\$1,749,319
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$355,815	\$355,815

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9511 - IFA CoronaVirus Relief Fnd21.019 F160

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$463,411
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$463,411
Expenses	
5. Necessary Expenditures	\$175,334
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$175,334
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$288,077

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$288,000	\$288,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$288,000	\$288,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$77	\$77

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 0113 - BLOOMINGTON CIVIL CITY**Fund Name:** 9512 - ARPA Covid Local Fiscal Recovery F176**County:** 53 - Monroe County**Year:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$14,291,268
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$0
4. Total Cash and Revenues	\$14,291,268
Expenses	
5. Necessary Expenditures	\$7,014,197
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$7,014,197
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$7,277,071

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$0	\$0
14. Budget Year Total Revenues	\$0	\$0
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$7,275,000	\$7,275,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$7,275,000	\$7,275,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$2,071	\$2,071

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY
Fund Name: 9513 - LIT – Economic Development
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$876,202
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$8,002,372
4. Total Cash and Revenues	\$8,878,574
Expenses	
5. Necessary Expenditures	\$8,878,428
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$8,878,428
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$146

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$16,587,406	\$16,587,406
14. Budget Year Total Revenues	\$16,587,406	\$16,587,406
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$16,521,979	\$16,521,979
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$16,521,979	\$16,521,979
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$65,573	\$65,573

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 0113 - BLOOMINGTON CIVIL CITY**Fund Name:** 9514 - Digital Equity Fund F457**County:** 53 - Monroe County**Year:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$78,262
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$85,000
4. Total Cash and Revenues	\$163,262
Expenses	
5. Necessary Expenditures	\$78,262
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$78,262
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$85,000

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$85,000	\$85,000
14. Budget Year Total Revenues	\$85,000	\$85,000
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$103,094	\$103,094
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$103,094	\$103,094
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$66,906	\$66,906

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate

Taxing Unit: 0113 - BLOOMINGTON CIVIL CITY

Fund Name: 9515 - Opioid Settlement Unrestricted F162

County: 53 - Monroe County

Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$76,572
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$113,000
4. Total Cash and Revenues	\$189,572
Expenses	
5. Necessary Expenditures	\$76,572
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$76,572
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$113,000

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$76,571	\$76,571
14. Budget Year Total Revenues	\$76,571	\$76,571
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$0	\$0
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$0	\$0
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$189,571	\$189,571

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

Budget Estimate - Financial Statement-Proposed Tax Rate**Taxing Unit:** 0113 - BLOOMINGTON CIVIL CITY**Fund Name:** 9516 - Opioid Settlement Restricted F163**County:** 53 - Monroe County**Year:** 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$315,334
2. Property Taxes To be Collected	\$0
3. Miscellaneous Revenue	\$323,000
4. Total Cash and Revenues	\$638,334
Expenses	
5. Necessary Expenditures	\$315,334
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$315,334
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$323,000

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$0	\$0
12. Property Tax Cap Impact	\$0	\$0
13. Miscellaneous	\$315,333	\$315,333
14. Budget Year Total Revenues	\$315,333	\$315,333
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$150,000	\$150,000
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$150,000	\$150,000
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$488,333	\$488,333

	Advertised Amount	Adopted Amount
Net Assessed Value	\$0	\$0
Property Tax Rate	0.0000	0.0000

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 Form 2 - Estimate of Miscellaneous Revenue

Year: 2024 County: Monroe Unit: 0113 - Bloomington Civil City

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
0061 - RAINY DAY	R902	Earnings on Investments and Deposits	\$20,000	\$12,000
RAINY DAY			\$20,000	\$12,000
0075 - COIT SPECIAL DISTRIBUTION	R902	Earnings on Investments and Deposits	\$20,000	\$0
COIT SPECIAL DISTRIBUTION			\$20,000	\$0
0101 - GENERAL	R109	ABC Excise Tax Distribution	\$2,612	\$55,000
0101 - GENERAL	R110	Casino/Riverboat Distribution	\$0	\$0
0101 - GENERAL	R111	Cigarette Tax Distribution	\$23,234	\$0
0101 - GENERAL	R112	Financial Institution Tax Distribution	\$114,175	\$300,434
0101 - GENERAL	R114	Vehicle/Aircraft Excise Tax Distribution	\$592,435	\$1,061,293
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	\$291,731	\$300,000
0101 - GENERAL	R131	Federal and State Grants and Distributions - Economic Development	\$0	\$0
0101 - GENERAL	R133	Federal and State Grants and Distributions - Public Safety	\$0	\$0
0101 - GENERAL	R134	Federal and State Grants and Distributions - Other	\$478,813	\$478,813
0101 - GENERAL	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$36,118	\$75,388
0101 - GENERAL	R136	ABC Gallonage Tax Distribution	\$105,658	\$201,256
0101 - GENERAL	R138	Local Income Tax (LIT) Certified Shares	\$6,743,899	\$14,837,403
0101 - GENERAL	R209	Other Licenses and Permits	\$130,765	\$191,000
0101 - GENERAL	R410	Fire Protection Contracts and Service Fees	\$1,357,952	\$1,357,952
0101 - GENERAL	R414	Federal, State, and Local Reimbursement for Services	\$2,268,012	\$2,276,702
0101 - GENERAL	R423	Other Charges for Services, Sales, and Fees	\$82,898	\$267,890
0101 - GENERAL	R503	Other Fines and Forfeitures	\$72,735	\$645,000
0101 - GENERAL	R902	Earnings on Investments and Deposits	\$500,000	\$880,526
0101 - GENERAL	R906	Refunds and Reimbursements	\$54,240	\$85,250
0101 - GENERAL	R910	Transfers In - Transferred from Another Fund	\$190,000	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
0101 - GENERAL	R913	Other Receipts	\$400	\$400
GENERAL			\$13,645,677	\$23,614,307
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	\$0
0113 - NONREVERTING	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
0113 - NONREVERTING	R910	Transfers In - Transferred from Another Fund	\$0	\$0
NONREVERTING			\$0	\$0
0182 - BOND #2	R112	Financial Institution Tax Distribution	\$4,101	\$7,999
0182 - BOND #2	R114	Vehicle/Aircraft Excise Tax Distribution	\$20,306	\$33,058
0182 - BOND #2	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,280	\$2,348
BOND #2			\$25,687	\$43,405
0183 - BOND #3	R112	Financial Institution Tax Distribution	\$2,564	\$5,111
0183 - BOND #3	R114	Vehicle/Aircraft Excise Tax Distribution	\$12,708	\$21,039
0183 - BOND #3	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$798	\$1,496
BOND #3			\$16,070	\$27,646
0184 - BOND #4	R112	Financial Institution Tax Distribution	\$3,534	\$7,068
0184 - BOND #4	R114	Vehicle/Aircraft Excise Tax Distribution	\$11,562	\$23,124
0184 - BOND #4	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$968	\$1,936
0184 - BOND #4	R902	Earnings on Investments and Deposits	\$0	\$0
BOND #4			\$16,064	\$32,128
0203 - SELF INSURANCE	R414	Federal, State, and Local Reimbursement for Services	\$427,041	\$932,201
SELF INSURANCE			\$427,041	\$932,201
0341 - FIRE PENSION	R110	Casino/Riverboat Distribution	\$0	\$0
0341 - FIRE PENSION	R134	Federal and State Grants and Distributions - Other	\$1,277,358	\$2,155,000
0341 - FIRE PENSION	R902	Earnings on Investments and Deposits	\$10,000	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
0341 - FIRE PENSION	R913	Other Receipts	\$0	\$0
FIRE PENSION			\$1,287,358	\$2,155,000
0342 - POLICE PENSION	R110	Casino/Riverboat Distribution	\$0	\$0
0342 - POLICE PENSION	R134	Federal and State Grants and Distributions - Other	\$965,411	\$1,500,000
0342 - POLICE PENSION	R902	Earnings on Investments and Deposits	\$10,000	\$0
0342 - POLICE PENSION	R913	Other Receipts	\$0	\$0
POLICE PENSION			\$975,411	\$1,500,000
0706 - LOCAL ROAD & STREET	R113	Local Road and Street Distribution	\$493,486	\$1,063,925
LOCAL ROAD & STREET			\$493,486	\$1,063,925
0708 - MOTOR VEHICLE HIGHWAY	R114	Vehicle/Aircraft Excise Tax Distribution	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R116	Motor Vehicle Highway Distribution	\$749,730	\$1,641,163
0708 - MOTOR VEHICLE HIGHWAY	R137	Wheel Tax/Surtax Distribution	\$813,059	\$1,431,826
0708 - MOTOR VEHICLE HIGHWAY	R906	Refunds and Reimbursements	\$0	\$0
0708 - MOTOR VEHICLE HIGHWAY	R910	Transfers In - Transferred from Another Fund	\$0	\$296,000
0708 - MOTOR VEHICLE HIGHWAY	R913	Other Receipts	\$53,825	\$53,825
MOTOR VEHICLE HIGHWAY			\$1,616,614	\$3,422,814
1146 - COMMUNICATIONS CENTER	R210	Cable TV Licenses	\$178,976	\$525,000
COMMUNICATIONS CENTER			\$178,976	\$525,000
1151 - CONTINUING EDUCATION	R423	Other Charges for Services, Sales, and Fees	\$20,035	\$30,000
CONTINUING EDUCATION			\$20,035	\$30,000
1301 - PARK & RECREATION	R112	Financial Institution Tax Distribution	\$33,443	\$74,343
1301 - PARK & RECREATION	R114	Vehicle/Aircraft Excise Tax Distribution	\$172,617	\$306,431

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
1301 - PARK & RECREATION	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$10,559	\$21,767
1301 - PARK & RECREATION	R411	Park and Recreation Receipts	\$452,710	\$1,286,335
1301 - PARK & RECREATION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
1301 - PARK & RECREATION	R910	Transfers In - Transferred from Another Fund	\$0	\$766,000
1301 - PARK & RECREATION	R913	Other Receipts	\$0	\$1,000
PARK & RECREATION			\$669,329	\$2,455,876
1380 - PARK BOND	R112	Financial Institution Tax Distribution	\$3,322	\$6,908
1380 - PARK BOND	R114	Vehicle/Aircraft Excise Tax Distribution	\$19,784	\$31,516
1380 - PARK BOND	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$1,255	\$2,238
PARK BOND			\$24,361	\$40,662
1381 - PARK BOND #2	R112	Financial Institution Tax Distribution	\$3,586	\$7,172
1381 - PARK BOND #2	R114	Vehicle/Aircraft Excise Tax Distribution	\$11,732	\$23,464
1381 - PARK BOND #2	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$982	\$1,964
1381 - PARK BOND #2	R902	Earnings on Investments and Deposits	\$0	\$0
PARK BOND #2			\$16,300	\$32,600
2141 - PARKING METER	R209	Other Licenses and Permits	\$0	\$0
2141 - PARKING METER	R412	Parking Receipts	\$1,060,050	\$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			\$1,060,050	\$2,445,472
2379 - CUMULATIVE CAPITAL IMP (CIG TAX)	R111	Cigarette Tax Distribution	\$85,190	\$157,490
CUMULATIVE CAPITAL IMP (CIG TAX)			\$85,190	\$157,490
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R112	Financial Institution Tax Distribution	\$8,092	\$20,487
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R114	Vehicle/Aircraft Excise Tax Distribution	\$43,892	\$84,444
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$2,602	\$5,999

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
2391 - CUMULATIVE CAPITAL DEVELOPMENT	R906	Refunds and Reimbursements	\$0	\$0
CUMULATIVE CAPITAL DEVELOPMENT			\$54,586	\$110,930
6301 - TRANSPORTATION	R209	Other Licenses and Permits	\$0	\$0
6301 - TRANSPORTATION	R412	Parking Receipts	\$388,246	\$570,000
6301 - TRANSPORTATION	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
6301 - TRANSPORTATION	R503	Other Fines and Forfeitures	\$0	\$0
6301 - TRANSPORTATION	R910	Transfers In - Transferred from Another Fund	\$0	\$350,000
6301 - TRANSPORTATION	R913	Other Receipts	\$0	\$0
TRANSPORTATION			\$388,246	\$920,000
6401 - SANITATION	R423	Other Charges for Services, Sales, and Fees	\$1,551,000	\$3,247,801
6401 - SANITATION	R910	Transfers In - Transferred from Another Fund	\$247,259	\$944,146
6401 - SANITATION	R913	Other Receipts	\$500	\$1,500
SANITATION			\$1,798,759	\$4,193,447
9500 - Fleet Maintenance	R414	Federal, State, and Local Reimbursement for Services	\$1,308,726	\$2,420,909
9500 - Fleet Maintenance	R906	Refunds and Reimbursements	\$1,206,094	\$1,656,525
9500 - Fleet Maintenance	R913	Other Receipts	\$500	\$1,060
Fleet Maintenance			\$2,515,320	\$4,078,494
9501 - Dispatch Training	R503	Other Fines and Forfeitures	\$10,000	\$10,000
Dispatch Training			\$10,000	\$10,000
9502 - Parking Facilities	R412	Parking Receipts	\$740,608	\$1,668,166
9502 - Parking Facilities	R503	Other Fines and Forfeitures	\$0	\$0
9502 - Parking Facilities	R910	Transfers In - Transferred from Another Fund	\$346,389	\$681,552
9502 - Parking Facilities	R913	Other Receipts	\$0	\$0
Parking Facilities			\$1,086,997	\$2,349,718
9503 - Investment Incentive	R913	Other Receipts	\$0	\$0
Investment Incentive			\$0	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
9504 - Electronic Map Generation	R423	Other Charges for Services, Sales, and Fees	\$61	\$100
Electronic Map Generation			\$61	\$100
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	\$1,962,332	\$4,104,548
9505 - Public Safety Local Income Tax	R141	Local Income Tax (LIT) for Special Purposes	\$1,292,500	\$2,679,096
9505 - Public Safety Local Income Tax	R407	911 Telephone Service	\$720,000	\$867,000
9505 - Public Safety Local Income Tax	R414	Federal, State, and Local Reimbursement for Services	\$0	\$0
9505 - Public Safety Local Income Tax	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
Public Safety Local Income Tax			\$3,974,832	\$7,650,644
9506 - Housing Trust (F905)(Ord17-03)	R902	Earnings on Investments and Deposits	\$25,000	\$0
9506 - Housing Trust (F905)(Ord17-03)	R913	Other Receipts	\$0	\$0
Housing Trust (F905)(Ord17-03)			\$25,000	\$0
9507 - Enhanced Access F410	R423	Other Charges for Services, Sales, and Fees	\$0	\$0
Enhanced Access F410			\$0	\$0
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42	R910	Transfers In - Transferred from Another Fund	\$0	\$350,000
Cc Jack Hopkins Social Services NR (F270) 17-42			\$0	\$350,000
9509 - Food & Beverage Tax (F152)	R106	Food and Beverage Tax	\$1,469,250	\$3,600,000
9509 - Food & Beverage Tax (F152)	R906	Refunds and Reimbursements	\$124,783	\$0
Food & Beverage Tax (F152)			\$1,594,033	\$3,600,000
9510 - Motor Vehicle Highway Restricted (456)	R116	Motor Vehicle Highway Distribution	\$749,731	\$1,641,163
Motor Vehicle Highway Restricted (456)			\$749,731	\$1,641,163
9511 - IFA CoronaVirus Relief Fnd21.019 F160	R131	Federal and State Grants and Distributions - Economic Development	\$0	\$0
IFA CoronaVirus Relief Fnd21.019 F160			\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	R131	Federal and State Grants and Distributions - Economic Development	\$0	\$0
ARPA Covid Local Fiscal Recovery F176			\$0	\$0
9513 - LIT – Economic Development	R140	Local Income Tax (LIT) for Economic Development	\$8,002,372	\$16,587,406
9513 - LIT – Economic Development	R141	Local Income Tax (LIT) for Special Purposes	\$0	\$0

Fund	Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
9513 - LIT – Economic Development	R902	Earnings on Investments and Deposits	\$0	\$0
		LIT – Economic Development	\$8,002,372	\$16,587,406
9514 - Digital Equity Fund F457	R209	Other Licenses and Permits	\$85,000	\$85,000
		Digital Equity Fund F457	\$85,000	\$85,000
9515 - Opioid Settlement Unrestricted F162	R134	Federal and State Grants and Distributions - Other	\$113,000	\$76,571
		Opioid Settlement Unrestricted F162	\$113,000	\$76,571
9516 - Opioid Settlement Restricted F163	R134	Federal and State Grants and Distributions - Other	\$323,000	\$315,333
		Opioid Settlement Restricted F163	\$323,000	\$315,333
		0113 - BLOOMINGTON CIVIL CITY Total	\$41,318,586	\$80,661,832

Budget Form 1 - Budget Estimate

Year: 2024 County: Monroe Unit: Bloomington Civil City

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0075 - COIT SPECIAL DISTRIBUTION	Street	SUPPLIES	Office Supplies	52000	Supplies	\$193,076	\$193,076
0075 - COIT SPECIAL DISTRIBUTION	Street	SERVICES AND CHARGES	Professional Services	5300	Services	\$10,000	\$10,000
0075 - COIT SPECIAL DISTRIBUTION	Street	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital	\$1,451,326	\$1,451,326
0075 - COIT SPECIAL DISTRIBUTION Total						\$1,654,402	\$1,654,402
0101 - GENERAL	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$0	\$0
0101 - GENERAL	CONTROLLER	SUPPLIES	Other Supplies	52000	Supplies	\$10,550	\$10,550
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Professional Services	539010	Transfer to 200	\$478,000	\$478,000
0101 - GENERAL	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges	\$375,814	\$375,814
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	\$388,674	\$388,674
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SUPPLIES	Office Supplies	52000	Supplies	\$6,000	\$6,000
0101 - GENERAL	CLERK-TREASURER (CITY/TOWN UNITS ONLY)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$40,385	\$40,385
0101 - GENERAL	MAYOR	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,014,444	\$1,014,444
0101 - GENERAL	MAYOR	SUPPLIES	Office Supplies	52000	Supplies	\$7,800	\$7,800
0101 - GENERAL	MAYOR	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$114,240	\$114,240
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$664,051	\$664,051
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SUPPLIES	Office Supplies	52000	Supplies	\$4,950	\$4,950

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$92,288	\$92,288
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	\$0	\$0
0101 - GENERAL	PLANNING & ZONING	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services Main	\$1,546,598	\$1,546,598
0101 - GENERAL	PLANNING & ZONING	SUPPLIES	Office Supplies	52000	Supplies - Main	\$13,838	\$13,838
0101 - GENERAL	PLANNING & ZONING	SERVICES AND CHARGES	Other Services and Charges	53000	Other Services and Charges - MPO	\$291,567	\$291,567
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Other Capital Outlays	54000	Capital	\$48,000	\$48,000
0101 - GENERAL	PLANNING & ZONING	CAPITAL OUTLAYS	Other Capital Outlays	CRED	CRED	\$1,200,000	\$1,200,000
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$2,194,373	\$2,194,373
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	52000	Supplies	\$27,736	\$27,736
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$962,918	\$962,918
0101 - GENERAL	DATA PROCESSING (COMPUTERS)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54440	Equipment	\$70,000	\$70,000
0101 - GENERAL	PERSONNEL	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$650,714	\$650,714
0101 - GENERAL	PERSONNEL	SUPPLIES	Office Supplies	52000	Supplies	\$3,950	\$3,950
0101 - GENERAL	PERSONNEL	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$318,165	\$318,165
0101 - GENERAL	LAW DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services Main	\$1,189,355	\$1,189,355
0101 - GENERAL	LAW DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies Main	\$12,495	\$12,495
0101 - GENERAL	LAW DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$553,412	\$553,412
0101 - GENERAL	COMMUNITY SERVICES	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$918,336	\$918,336
0101 - GENERAL	COMMUNITY SERVICES	SUPPLIES	Office Supplies	52000	Supplies	\$10,400	\$10,400
0101 - GENERAL	COMMUNITY SERVICES	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$334,655	\$334,655

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	ENGINEER	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,345,899	\$1,345,899
0101 - GENERAL	ENGINEER	SUPPLIES	Office Supplies	5200	Supplies	\$29,253	\$29,253
0101 - GENERAL	ENGINEER	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$88,284	\$88,284
0101 - GENERAL	ENGINEER	CAPITAL OUTLAYS	Improvements Other Than Building	54000	Capital	\$475,700	\$475,700
0101 - GENERAL	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$11,800,486	\$11,800,486
0101 - GENERAL	FIRE DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$454,585	\$454,585
0101 - GENERAL	FIRE DEPARTMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$1,447,154	\$1,447,154
0101 - GENERAL	FIRE DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital Outlays	\$0	\$0
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$13,823,965	\$13,823,965
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SUPPLIES	Office Supplies	52000	Supplies	\$779,047	\$779,047
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$1,176,354	\$1,176,354
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Insurance	53000	other serv Dispatch	\$2,250	\$2,250
0101 - GENERAL	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Land	54000	Capital	\$0	\$0
0101 - GENERAL	PARKING ADMINISTRATION	CAPITAL OUTLAYS	Other Capital Outlays	CRED	CRED	\$2,100,000	\$2,100,000
0101 - GENERAL	PUBLIC WORKS SERVICE	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$621,087	\$621,087
0101 - GENERAL	PUBLIC WORKS SERVICE	SUPPLIES	Office Supplies	52000	Supplies	\$215,101	\$215,101
0101 - GENERAL	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$1,509,638	\$1,509,638
0101 - GENERAL	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Equipment	\$135,000	\$135,000
0101 - GENERAL	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Other Capital Outlays	549010	Transfer	\$202,500	\$202,500
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	\$1,419,146	\$1,419,146

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0101 - GENERAL	MAINTENANCE & REPAIR	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$362,252	\$362,252
0101 - GENERAL	MAINTENANCE & REPAIR	SUPPLIES	Office Supplies	52000	Supplies	\$63,890	\$63,890
0101 - GENERAL	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$559,371	\$559,371
0101 - GENERAL	MAINTENANCE & REPAIR	CAPITAL OUTLAYS	Other Capital Outlays	54000	Capital	\$215,000	\$215,000
0101 - GENERAL	ANIMAL CONTROL	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,612,334	\$1,612,334
0101 - GENERAL	ANIMAL CONTROL	SUPPLIES	Office Supplies	52000	Supplies	\$152,240	\$152,240
0101 - GENERAL	ANIMAL CONTROL	SERVICES AND CHARGES	Other Services and Charges		Other Services and Charges	\$276,521	\$276,521
0101 - GENERAL	ANIMAL CONTROL	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital	\$158,600	\$158,600
0101 - GENERAL	ECONOMIC DEVELOPMENT	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$786,501	\$786,501
0101 - GENERAL	ECONOMIC DEVELOPMENT	SUPPLIES	Office Supplies	52000	Supplies	\$10,400	\$10,400
0101 - GENERAL	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$540,307	\$540,307
0101 - GENERAL	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Other Services and Charges	CRED	CRED	\$1,075,000	\$1,075,000
0101 - GENERAL	ECONOMIC DEVELOPMENT	CAPITAL OUTLAYS	Other Capital Outlays		Capital Outlays	\$0	\$0
0101 - GENERAL	Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	Salaries and Wages	51000	Personal Services	\$1,308,573	\$1,308,573
0101 - GENERAL	Housing and Neighborhood Development (HAND)	SUPPLIES	Office Supplies	52000	Supplies	\$27,335	\$27,335
0101 - GENERAL	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$140,683	\$140,683
0101 - GENERAL	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Other Services and Charges	539010	Transfer	\$350,000	\$350,000
0101 - GENERAL	Housing and Neighborhood Development (HAND)	CAPITAL OUTLAYS	Other Capital Outlays	CRED	CRED	\$1,000,000	\$1,000,000
0101 - GENERAL	Street	CAPITAL OUTLAYS	Other Capital Outlays	CRED	CRED	\$6,700,000	\$6,700,000
0101 - GENERAL Total						\$66,511,579	\$66,511,579

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0104 - REPAIR & REPLACEMENT	CONTROLLER	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Vehicle & Equipment	\$436,000	\$436,000
0104 - REPAIR & REPLACEMENT Total						\$436,000	\$436,000
0113 - NONREVERTING	CONTROLLER	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$3,000	\$3,000
0113 - NONREVERTING Total						\$3,000	\$3,000
0182 - BOND #2	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Debt Services	\$0	\$0
0182 - BOND #2 Total						\$0	\$0
0183 - BOND #3	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Debt Service	\$0	\$0
0183 - BOND #3 Total						\$0	\$0
0184 - BOND #4	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Prin & Int	\$0	\$0
0184 - BOND #4 Total						\$0	\$0
0203 - SELF INSURANCE	INSURANCE (RISK MANAGEMENT)	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$283,167	\$283,167
0203 - SELF INSURANCE	INSURANCE (RISK MANAGEMENT)	SUPPLIES	Office Supplies	52000	Supplies	\$44,323	\$44,323
0203 - SELF INSURANCE	INSURANCE (RISK MANAGEMENT)	SERVICES AND CHARGES	Professional Services	53000	Services	\$577,686	\$577,686
0203 - SELF INSURANCE Total						\$905,176	\$905,176
0341 - FIRE PENSION	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$4,059	\$4,059

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
0341 - FIRE PENSION	CONTROLLER	SUPPLIES	Office Supplies	52000	Supplies	\$350	\$350
0341 - FIRE PENSION	CONTROLLER	SERVICES AND CHARGES	Professional Services	53000	Services	\$2,146,329	\$2,146,329
0341 - FIRE PENSION Total						\$2,150,738	\$2,150,738
0342 - POLICE PENSION	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	51000	Personnel Services	\$4,306	\$4,306
0342 - POLICE PENSION	CONTROLLER	SUPPLIES	Office Supplies	52000	Supplies	\$600	\$600
0342 - POLICE PENSION	CONTROLLER	SERVICES AND CHARGES	Professional Services	53000	Services	\$1,447,620	\$1,447,620
0342 - POLICE PENSION Total						\$1,452,526	\$1,452,526
0706 - LOCAL ROAD & STREET	Street	SERVICES AND CHARGES	Professional Services	53000	Services	\$997,682	\$997,682
0706 - LOCAL ROAD & STREET Total						\$997,682	\$997,682
0708 - MOTOR VEHICLE HIGHWAY	Street	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$3,555,996	\$3,555,996
0708 - MOTOR VEHICLE HIGHWAY	Street	SUPPLIES	Office Supplies	52000	Supplies	\$358,165	\$358,165
0708 - MOTOR VEHICLE HIGHWAY	Street	SERVICES AND CHARGES	Professional Services	53000	Services	\$1,254,668	\$1,254,668
0708 - MOTOR VEHICLE HIGHWAY	Street	CAPITAL OUTLAYS	Land	54000	Capital	\$230,000	\$230,000
0708 - MOTOR VEHICLE HIGHWAY Total						\$5,398,829	\$5,398,829
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	\$295,400	\$295,400

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
1146 - COMMUNICATIONS CENTER	Telecommunications	CAPITAL OUTLAYS	Other Capital Outlays	54000	Capital Outlays	\$225,386	\$225,386
1146 - COMMUNICATIONS CENTER Total						\$530,686	\$530,686
1151 - CONTINUING EDUCATION	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53160	Instruction	\$79,100	\$79,100
1151 - CONTINUING EDUCATION Total						\$79,100	\$79,100
1301 - PARK & RECREATION	Parks & Recreation	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$7,422,878	\$7,422,878
1301 - PARK & RECREATION	Parks & Recreation	SUPPLIES	Office Supplies	52000	Supplies	\$829,938	\$829,938
1301 - PARK & RECREATION	Parks & Recreation	SERVICES AND CHARGES	Professional Services	53000	Services	\$3,396,426	\$3,396,426
1301 - PARK & RECREATION	Parks & Recreation	CAPITAL OUTLAYS	Land	54000	Capital	\$218,000	\$218,000
1301 - PARK & RECREATION Total						\$11,867,242	\$11,867,242
1380 - PARK BOND	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Debt Service	\$0	\$0
1380 - PARK BOND Total						\$0	\$0
1381 - PARK BOND #2	CONTROLLER	DEBT SERVICE	Payments on Bonds and Other Debt Principal	53000	Prin & Int	\$0	\$0
1381 - PARK BOND #2 Total						\$0	\$0
2141 - PARKING METER	COMMUNITY SERVICES	SERVICES AND CHARGES	Professional Services	53000	Services	\$250,000	\$250,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
2141 - PARKING METER	PARKING ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$1,193,613	\$1,193,613
2141 - PARKING METER	PARKING ADMINISTRATION	SUPPLIES	Office Supplies	52000	Supplies	\$132,146	\$132,146
2141 - PARKING METER	PARKING ADMINISTRATION	SERVICES AND CHARGES	Professional Services	53000	Services	\$1,529,553	\$1,529,553
2141 - PARKING METER	PARKING ADMINISTRATION	CAPITAL OUTLAYS	Land	54000	Capital	\$561,230	\$561,230
2141 - PARKING METER Total						\$3,666,542	\$3,666,542
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	5300	600-Public Works-Other Serv Total	\$150,000	\$150,000
2379 - CUMULATIVE CAPITAL IMP (CIG TAX) Total						\$218,000	\$218,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	ENGINEER	CAPITAL OUTLAYS	Land	54000	Capital	\$994,000	\$994,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SUPPLIES	Other Supplies	52000	Street, Alley and Sewer	\$1,061,764	\$1,061,764
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Professional Services	53000	Services	\$120,000	\$120,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Other Services and Charges	539010	T	\$350,000	\$350,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT	PUBLIC WORKS SERVICE	CAPITAL OUTLAYS	Other Capital Outlays	54000	Public Works Capital Outlays	\$500,000	\$500,000
2391 - CUMULATIVE CAPITAL DEVELOPMENT Total						\$3,025,764	\$3,025,764
6301 - TRANSPORTATION	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital	\$350,000	\$350,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
6301 - TRANSPORTATION	COMMUNITY SERVICES	SUPPLIES	Office Supplies	52000	Supplies	\$1,000	\$1,000
6301 - TRANSPORTATION	COMMUNITY SERVICES	SERVICES AND CHARGES	Professional Services	53000	Services	\$14,000	\$14,000
6301 - TRANSPORTATION	ENGINEER	SERVICES AND CHARGES	Professional Services	53000	Services	\$0	\$0
6301 - TRANSPORTATION	ENGINEER	CAPITAL OUTLAYS	Land	54000	Capital	\$157,000	\$157,000
6301 - TRANSPORTATION	PARKING ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$208,204	\$208,204
6301 - TRANSPORTATION	PARKING ADMINISTRATION	SUPPLIES	Office Supplies	52000	Supplies	\$11,608	\$11,608
6301 - TRANSPORTATION	PARKING ADMINISTRATION	SERVICES AND CHARGES	Professional Services	53000	Services	\$178,362	\$178,362
6301 - TRANSPORTATION Total						\$920,174	\$920,174
6401 - SANITATION	SOLID WASTE (REFUSE-GARBAGE-TRASH)	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$2,066,078	\$2,066,078
6401 - SANITATION	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SUPPLIES	Office Supplies	52000	Supplies	\$270,636	\$270,636
6401 - SANITATION	SOLID WASTE (REFUSE-GARBAGE-TRASH)	SERVICES AND CHARGES	Professional Services	53000	Servcies	\$1,214,707	\$1,214,707
6401 - SANITATION Total						\$3,551,421	\$3,551,421
9500 - Fleet Maintenance	Fleet Maintenance	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$1,017,425	\$1,017,425
9500 - Fleet Maintenance	Fleet Maintenance	SUPPLIES	Office Supplies	52000	Supplies	\$2,685,104	\$2,685,104
9500 - Fleet Maintenance	Fleet Maintenance	SERVICES AND CHARGES	Professional Services	53000	Services	\$489,786	\$489,786
9500 - Fleet Maintenance	Fleet Maintenance	CAPITAL OUTLAYS	Land	54000	Capital	\$0	\$0
9500 - Fleet Maintenance Total						\$4,192,315	\$4,192,315

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9501 - Dispatch Training	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Professional Services	53000	Other Services and Charges	\$15,000	\$15,000
9501 - Dispatch Training Total						\$15,000	\$15,000
9502 - Parking Facilities	PARKING ADMINISTRATION	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$836,294	\$836,294
9502 - Parking Facilities	PARKING ADMINISTRATION	SUPPLIES	Office Supplies	52000	Supplies	\$66,600	\$66,600
9502 - Parking Facilities	PARKING ADMINISTRATION	SERVICES AND CHARGES	Professional Services	53000	Services	\$1,338,270	\$1,338,270
9502 - Parking Facilities Total						\$2,241,164	\$2,241,164
9504 - Electronic Map Generation	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	53000	Electronic Map Generation	\$6,000	\$6,000
9504 - Electronic Map Generation Total						\$6,000	\$6,000
9505 - Public Safety Local Income Tax	FIRE DEPARTMENT	SUPPLIES	Office Supplies	52000	Supplies	\$307,868	\$307,868
9505 - Public Safety Local Income Tax	FIRE DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Capital	\$2,316,000	\$2,316,000
9505 - Public Safety Local Income Tax	POLICE DEPARTMENT (TOWN MARSHALL)	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Capital	\$1,352,500	\$1,352,500
9505 - Public Safety Local Income Tax	Dispatch	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$3,626,060	\$3,626,060
9505 - Public Safety Local Income Tax	Dispatch	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$240,001	\$240,001
9505 - Public Safety Local Income Tax	Dispatch	SUPPLIES	Office Supplies	52000	Supplies	\$29,400	\$29,400
9505 - Public Safety Local Income Tax	Dispatch	SERVICES AND CHARGES	Professional Services	53000	Services	\$967,400	\$967,400
9505 - Public Safety Local Income Tax	Dispatch	SERVICES AND CHARGES	Professional Services	53000	Services	\$60,000	\$60,000
9505 - Public Safety Local Income Tax	Dispatch	CAPITAL OUTLAYS	Land	54000	Capital	\$35,000	\$35,000
9505 - Public Safety Local Income Tax Total						\$8,934,229	\$8,934,229

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9506 - Housing Trust (F905)(Ord17-03)	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Professional Services	53000	Services	\$476,000	\$476,000
9506 - Housing Trust (F905)(Ord17-03) Total						\$476,000	\$476,000
9507 - Enhanced Access F410	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	53000	Services	\$2,500	\$2,500
9507 - Enhanced Access F410	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$10	\$10
9507 - Enhanced Access F410 Total						\$2,510	\$2,510
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42	CITY COUNCIL/TOWN BOARD (COMMON COUNCIL)	SERVICES AND CHARGES	Professional Services	53000	Services	\$350,000	\$350,000
9508 - Cc Jack Hopkins Social Services NR (F270) 17-42 Total						\$350,000	\$350,000
9509 - Food & Beverage Tax (F152)	CONTROLLER	SERVICES AND CHARGES	Professional Services	5300	Services	\$250,000	\$250,000
9509 - Food & Beverage Tax (F152) Total						\$250,000	\$250,000
9510 - Motor Vehicle Highway Restricted (456)	Street	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$275,623	\$275,623
9510 - Motor Vehicle Highway Restricted (456)	Street	SUPPLIES	Office Supplies	52000	Supplies	\$256,696	\$256,696
9510 - Motor Vehicle Highway Restricted (456)	Street	SERVICES AND CHARGES	Professional Services	53000	Services	\$517,000	\$517,000
9510 - Motor Vehicle Highway Restricted (456)	Street	CAPITAL OUTLAYS	Land	54000	Capital	\$700,000	\$700,000
9510 - Motor Vehicle Highway Restricted (456) Total						\$1,749,319	\$1,749,319

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9511 - IFA CoronaVirus Relief Fnd21.019 F160	CONTROLLER	SERVICES AND CHARGES	Professional Services	53000	Services	\$288,000	\$288,000
9511 - IFA CoronaVirus Relief Fnd21.019 F160 Total						\$288,000	\$288,000
9512 - ARPA Covid Local Fiscal Recovery F176	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	5300	Services	\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	DATA PROCESSING (COMPUTERS)	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital	\$350,000	\$350,000
9512 - ARPA Covid Local Fiscal Recovery F176	PERSONNEL	SERVICES AND CHARGES	Professional Services	53000	Services	\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	COMMUNITY SERVICES	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$1,300,000	\$1,300,000
9512 - ARPA Covid Local Fiscal Recovery F176	ENGINEER	CAPITAL OUTLAYS	Land	54000	Capital	\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Professional Services	53000	Services	\$325,000	\$325,000
9512 - ARPA Covid Local Fiscal Recovery F176	Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	Salaries and Wages	5100	Personnel	\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Other Services and Charges	ARPA	Sevrices	\$3,700,000	\$3,700,000
9512 - ARPA Covid Local Fiscal Recovery F176	Street	SUPPLIES	Office Supplies	5200	Supplies	\$0	\$0
9512 - ARPA Covid Local Fiscal Recovery F176	Street	CAPITAL OUTLAYS	Other Capital Outlays	ARPA	ARPA	\$1,000,000	\$1,000,000
9512 - ARPA Covid Local Fiscal Recovery F176	Parks & Recreation	SERVICES AND CHARGES	Other Services and Charges	CRED	Services	\$28,000	\$28,000

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9512 - ARPA Covid Local Fiscal Recovery F176	Parks & Recreation	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Capital	\$572,000	\$572,000
9512 - ARPA Covid Local Fiscal Recovery F176 Total						\$7,275,000	\$7,275,000
9513 - LIT – Economic Development	CONTROLLER	PERSONAL SERVICES	Salaries and Wages	51000	Salaries	\$1,236,976	\$1,236,976
9513 - LIT – Economic Development	CONTROLLER	SERVICES AND CHARGES	Other Services and Charges	533000	Services	\$1,100,111	\$1,100,111
9513 - LIT – Economic Development	DATA PROCESSING (COMPUTERS)	SUPPLIES	Other Supplies	52000	Supplies	\$5,000	\$5,000
9513 - LIT – Economic Development	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$464,969	\$464,969
9513 - LIT – Economic Development	DATA PROCESSING (COMPUTERS)	CAPITAL OUTLAYS	Other Capital Outlays	5400	Capital	\$65,000	\$65,000
9513 - LIT – Economic Development	PERSONNEL	PERSONAL SERVICES	Other Personal Services	51000	Personnel	\$1,144,387	\$1,144,387
9513 - LIT – Economic Development	PERSONNEL	SERVICES AND CHARGES	Professional Services	53000	Services	\$58,772	\$58,772
9513 - LIT – Economic Development	COMMUNITY SERVICES	PERSONAL SERVICES	Salaries and Wages	51000	Personnel	\$70,884	\$70,884
9513 - LIT – Economic Development	COMMUNITY SERVICES	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$989,133	\$989,133
9513 - LIT – Economic Development	FIRE DEPARTMENT	PERSONAL SERVICES	Salaries and Wages	51000	Salaries	\$539,693	\$539,693
9513 - LIT – Economic Development	FIRE DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges	530000	Services	\$1,214,501	\$1,214,501
9513 - LIT – Economic Development	POLICE DEPARTMENT (TOWN MARSHALL)	PERSONAL SERVICES	Other Personal Services	51000	Personnel	\$1,700,611	\$1,700,611
9513 - LIT – Economic Development	POLICE DEPARTMENT (TOWN MARSHALL)	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$856,442	\$856,442
9513 - LIT – Economic Development	PUBLIC WORKS SERVICE	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$0	\$0
9513 - LIT – Economic Development	MAINTENANCE & REPAIR	SERVICES AND CHARGES	Professional Services	5300	Services	\$486,000	\$486,000
9513 - LIT – Economic Development	ECONOMIC DEVELOPMENT	SUPPLIES	Office Supplies	52000	Supplies	\$0	\$0
9513 - LIT – Economic Development	ECONOMIC DEVELOPMENT	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$5,680,100	\$5,680,100

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
9513 - LIT – Economic Development	ECONOMIC DEVELOPMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles	54000	Capital	\$0	\$0
9513 - LIT – Economic Development	Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	Salaries and Wages	51000	Salaries	\$74,400	\$74,400
9513 - LIT – Economic Development	Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	Other Services and Charges	53000	Services	\$835,000	\$835,000
9513 - LIT – Economic Development Total						\$16,521,979	\$16,521,979
9514 - Digital Equity Fund F457	DATA PROCESSING (COMPUTERS)	PERSONAL SERVICES	Salaries and Wages	51000	Salaries	\$76,731	\$76,731
9514 - Digital Equity Fund F457	DATA PROCESSING (COMPUTERS)	SUPPLIES	Office Supplies	5200	Supplies	\$13,000	\$13,000
9514 - Digital Equity Fund F457	DATA PROCESSING (COMPUTERS)	SERVICES AND CHARGES	Professional Services	5300	Services	\$13,363	\$13,363
9514 - Digital Equity Fund F457 Total						\$103,094	\$103,094
9516 - Opioid Settlement Restricted F163	COMMUNITY SERVICES	SERVICES AND CHARGES	Professional Services	5300	Services	\$150,000	\$150,000
9516 - Opioid Settlement Restricted F163 Total						\$150,000	\$150,000
UNIT TOTAL						\$145,923,471	\$145,923,471

APPROPRIATION ORDINANCE 23-06

**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 2024**

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 2024, the following sums:

Projected Revenues for the Water Utility are:

Metered Sales to Customers		\$ 19,389,151	
Fire Protection		\$ 1,927,800	
Other Income		\$ 1,103,320	
Total Projected Income			<u>\$ 22,420,271</u>

Operation & Maintenance Fund

Personnel Services:			
Salaries and Wages	\$ 3,714,057		
Employee Benefits	\$ 1,796,109	\$ 5,510,166	
Supplies		\$ 2,989,900	
Other Services and Charges:			
Insurance	\$ 212,000		
Utility Services	\$ 1,695,631		
Other Charges	\$ 1,531,697		
Inter-department/In Lieu of Taxes	\$ 2,223,684	\$ 5,663,012	
Capital Outlay		0	
Total Operation & Maintenance Expense			<u>\$ 14,163,078</u>

Sinking Fund

Debt Service & Existing Obligations		\$ 6,586,881	
Total Appropriations from Sinking Fund			<u>\$ 6,586,881</u>

Extensions and Replacements

		\$ 1,670,312	
Total Appropriations from Depreciation Fund			<u>\$ 1,670,312</u>

Total Water Utility Budget \$ 22,420,271

Total Projected Water Income	\$ 22,420,271
Total Water Utility Budget	\$ 22,420,271
Balance	\$ 0

SECTION II. That there be and hereby is appropriated from the Wastewater Utility Fund of said City for the year 2024, the following sums:

Projected Revenues for the Wastewater Utility are:

Sewer Service Charges		\$ 24,250,565	
Stormwater Service charges		\$ 3,216,020	
Interest Income Stormwater		\$ 3,344	
Other Income		\$ 175,000	
Total Projected Income			<u>\$ 27,644,929</u>

Operation & Maintenance Fund		
Personnel Services:		
Salaries and Wages	\$ 5,367,496	
Employee Benefits	\$ 3,293,641	\$ 8,661,137
Supplies		\$ 1,983,000
Other Services and Charges:		
Insurance	\$ 262,000	
Utility Services	\$ 1,523,480	
Other Charges	\$ 2,711,953	
Inter-department/In Lieu of Taxes	\$ 3,597,351	\$ 8,094,784
Capital Outlay		0
Total Operation & Maintenance Expense		\$ 18,738,921
Sinking Fund		
Debt Service & Existing Obligations –		
Wastewater		\$ 5,048,641
Stormwater *		\$ 48,000
Total Appropriations from Sinking Fund		\$ 5,048,641
Extensions and Replacements		
Wastewater projects	\$ 1,877,480	
Stormwater projects	\$ 1,979,887	
Total Appropriations from Depreciation Fund		\$ 3,857,367
Total Wastewater Utility Budget		\$ 27,644,929
	Total Projected Wastewater Income	\$ 27,644,929
	Total Wastewater Utility Budget	\$ 27,644,929
	Balance	\$ 0

* Stormwater Sinking Fund amount is already accounted for in the Wastewater Sinking Fund and Stormwater Other Services and Charges amounts

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2023.

SUE SGAMBELLURI, 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 _____, 2023.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2023.

JOHN HAMILTON Mayor
City of Bloomington

SYNOPSIS

This ordinance, approved by the Utilities Service Board in July of 2023, sets the water and wastewater budgets for 2024.

MEMORANDUM

TO: City of Bloomington Common Council

FROM: Vic Kelson, Director of City of Bloomington Utilities;
Matt Havey, Assistant Director- Finance, City of Bloomington Utilities

DATE: September 22, 2023

RE: Submittal of Appropriation Ordinance 23-06: 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 2024

Please find Appropriation Ordinance 23-06 for your review and approval, appropriating the 2022 budget of the City of Bloomington Utilities. The budget was approved 6-0-1 by the Utilities Service Board on July 31, 2023.

Since our presentation to the Council on August 29, 2023, the following changes were incorporated in the budget:

- 1) **Allocation of Funds** in Water Works fund – An adjustment to the 100- Personnel Category in the amount of \$4 was made to correct for accumulated rounding errors. An adjustment to the 200- Supply Category in the amount of \$10,400 was made, and an adjustment to the 300- Other Services and Charges Category in the amount of \$9,099 was made, reflecting updated Supply and Other Services expenses to correct entry errors. A corresponding decrease was made to the 300- Other Services E & R budget of \$19,495.
- 2) **Allocation of Funds** in Sewer Works fund – An adjustment to the 100- Personnel Category in the amount of \$2 was made to correct for accumulated rounding errors. An adjustment to the 200- Supply Category in the amount of \$59,000 was made, and an adjustment to the 300- Other Services and Charges Category in the amount of \$1,000 was made, which reflected updated Supply and Other Services expenses based on projected price and demand increases for the Wastewater

Treatment Plants (pumps & treatment chemicals) and Meter Services. A corresponding decrease was made to the 300- Other Services E & R budget.

- 3) **Allocation of Funds** in the Stormwater Utility fund – An adjustment to the 300- Other Services E & R budget in the amount of \$1 was made to account for rounding issues. Stormwater Sinking Funds are also listed on the Appropriation Ordinance but not added into the Sinking Fund subtotal because they are already accounted for in the Wastewater Sinking Fund and Stormwater Other Services and Charges amounts.

Category	Original Request	Change	Current Request
Water Works Fund Personnel Expenses	\$5,510,162	\$4	\$5,510,166
Water Works Fund Supply Expenses	\$3,000,300	(\$10,400)	\$2,989,900
Water Works Other Services & Charges	\$5,672,111	(\$9,099)	\$5,663,012
Water Works Other Services & Charges (Extensions & Replacements)	\$1,650,817	\$19,495	\$1,670,312
Wastewater Works Personnel Expenses	\$7,707,108	\$2	\$7,707,110
Wastewater Works Fund Supplies Expenses	\$1,820,650	\$59,000	\$1,879,650
Wastewater Works Other Services & Charges	\$7,911,684	\$1,000	\$7,912,684
Wastewater Works Other Services & Charges (Extensions & Replacements)	\$1,937,482	(\$60,002)	\$1,877,480
Storm Utility Other Services & Charges (Extensions & Replacements)	\$1,979,886	(\$1)	\$1,979,887

Thank you in advance for your consideration.

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 8/22/2023 12:02:09 PM

Ordinance / Resolution Number: 23-07

Be it ordained/resolved by the **Bloomington Common Council** that for the expenses of **BLOOMINGTON TRANSPORTATION** for the year ending December 31, **2024** 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	10/11/2023

Funds				
Fund Code	Fund Name	Adopted Budget	Adopted Tax Levy	Adopted Tax Rate
8001	SPECIAL TRANSPORTATION GEN	\$26,607,394	\$1,610,412	0.0391
		\$26,607,394	\$1,610,412	0.0391

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 8/22/2023 12:02:09 PM

Name		Signature
Sue Sgambelluri, President	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Isabel Piedmont-Smith, Vice President	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Matt Flaherty	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"/>	
Kate Rosenbarger	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"/>	
Ron Smith	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
Stephen Volan	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	
John Hamilton, Mayor	Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/>	

ATTEST

Name	Title	Signature
Nicole Bolden	City Clerk	

In accordance with IC 6-1.1-17-16(k), we state our intent to issue debt after December 1 and before January 1 Yes No

In accordance with IC 6-1.1-17-16(k), we state our intent to file a shortfall appeal after December 1 and before December 31 Yes No

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 **Bloomington Public Transportation Corporation**.

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 **2024** 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 27, 2023
Public Hearing Time	6:30 PM
Public Hearing Location	401 North Morton Street, Bloomington, In

Adoption Meeting Date	Wednesday, October 11, 2023
Adoption Meeting Time	6:30 PM
Adoption Meeting Location	401 North Morton Street, Bloomington, IN

Estimated Civil Max Levy	\$1,610,412
Est. Fire Max Levy	\$0
Est. Fire Territory Max Levy	\$0
Est. School Operations Max Levy	\$0
Property Tax Cap Credit Estimate	\$14,500

Special Notes: Zoom links to meetings:
 Sept. 27 <https://bloomington.zoom.us/j/82542177709?pwd=Y1ZaMDJtaEk0ckNkU0JaRXUzbUxmdz09>
 Oct. 11 <https://bloomington.zoom.us/j/84356396934?pwd=ajdzNzIvTTE0bi83Kytha2wxU0ZjUT09>

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	\$26,607,394	\$1,610,412	\$0	\$1,547,274	4.08%
Totals	\$26,607,394	\$1,610,412	\$0	\$1,547,274	

Budget Estimate - Financial Statement - Proposed Tax Rate

Taxing Unit: 0951 - BLOOMINGTON TRANSPORTATION
Fund Name: 8001 - SPECIAL TRANSPORTATION GEN
County: 53 - Monroe County
Year: 2024

July to December - 2023	
Cash Balance and Revenues	
1. June 30th Cash Balance	\$17,816,449
2. Property Taxes To be Collected	\$650,535
3. Miscellaneous Revenue	\$20,090,450
4. Total Cash and Revenues	\$38,557,434
Expenses	
5. Necessary Expenditures	\$34,225,292
6. Additional Appropriations	\$0
7. Outstanding Temporary Loans and Transfers	\$0
7a). Transfers Out and Outstanding Temporary Loans	\$0
7b). Reserved	\$0
7c). School Transfers	\$0
8. Total Expenses required	\$34,225,292
9. Estimated December 31st 2023 Cash Balance (Line 4 - 8)	\$4,332,142

Budget Year - 2024		
Revenues	Advertised Amount	Adopted Amount
10. Reserved for DLGF Application of Levy Excess		
11. Property Tax Levy	\$1,610,412	\$1,610,412
12. Property Tax Cap Impact	\$14,500	\$14,500
13. Miscellaneous	\$24,996,982	\$24,996,982
14. Budget Year Total Revenues	\$26,592,894	\$26,592,894
Expenses	Advertised Amount	Adopted Amount
15. 2024 Budget Estimate	\$26,607,394	\$26,607,394
16. Outstanding Temporary Loans and Transfers	\$0	\$0
16a). Transfers Out and Outstanding Temporary Loans	\$0	\$0
16b). Reserved	\$0	\$0
16c). School Transfers	\$0	\$0
17. Total 2024 Expenses	\$26,607,394	\$26,607,394
18. Operating Balance - Estimated December 31st 2024 Cash Balance (Line 9 + 14 - 17)	\$4,317,642	\$4,317,642

	Advertised Amount	Adopted Amount
Net Assessed Value	\$4,122,829,395	\$4,122,829,395
Property Tax Rate	0.0391	0.0391

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 Form 2 - Estimate of Miscellaneous Revenue

Year: 2024 County: Monroe Unit: 0951 - Bloomington Transportation

Fund: 8001 - SPECIAL TRANSPORTATION GEN

Fund: 8001 - SPECIAL TRANSPORTATION GEN			
Revenue Code	Revenue Name	July 1 - December 31, 2023	January 1 - December 31, 2024
R112	Financial Institution Tax distribution	\$9,450	\$18,900
R114	Motor Vehicle/Aircraft Excise Tax Distribution	\$30,780	\$61,570
R119	State, Federal, and Local Payments in Lieu of Taxes	\$0	\$6,413,980
R134	Federal and State Grants and Distributions - Other	\$18,272,027	\$12,672,956
R135	Commercial Vehicle Excise Tax Distribution (CVET)	\$2,250	\$4,500
R138	Local Income Tax (LIT) Certified Shares	\$303,398	\$608,074
R423	Other Charges for Services, Sales, and Fees	\$1,102,545	\$2,091,817
R913	Other Receipts	\$370,000	\$3,125,185
SPECIAL TRANSPORTATION GEN Total		\$20,090,450	\$24,996,982

Budget Form 1 - Budget Estimate

Year: 2024 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	\$653,955	\$653,955
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Maintenance Salaries	\$974,305	\$974,305
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Operations Managers/Supervisors	\$3,599,028	\$3,599,028
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Salaries and Wages		Operators Salaries	\$661,513	\$661,513
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employee Insurance	\$854,479	\$854,479
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Employee Uniforms	\$26,250	\$26,250
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		FICA	\$450,493	\$450,493
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		PERF	\$649,193	\$649,193
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Tool and CDL allowance	\$18,050	\$18,050
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PERSONAL SERVICES	Employee Benefits		Unemployment	\$10,000	\$10,000
PERSONAL SERVICES Total						\$7,897,266	\$7,897,266
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Office Supplies		Office Supplies	\$19,095	\$19,095
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Operating Supplies		Fuel/Oil	\$1,086,250	\$1,086,250
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Operating Supplies		Garage Uniforms/Drug Testing	\$45,060	\$45,060

Fund	Department	Category	Sub-Category	Line Item Code	Line Item	Published	Adopted
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Repair and Maintenance Supplies		Parts	\$500,000	\$500,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SUPPLIES	Other Supplies		Other Supplies	\$127,339	\$127,339
SUPPLIES Total						\$1,777,744	\$1,777,744
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Professional Services		Professional Services	\$2,610,125	\$2,610,125
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Communication and Transportation		Telephone	\$18,845	\$18,845
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Advertising	\$50,000	\$50,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Printing and Advertising		Printing	\$25,000	\$25,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Insurance		Liability/Risk Insurance	\$265,828	\$265,828
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Electricity	\$77,000	\$77,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Gas	\$16,095	\$16,095
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Utility Services		Water	\$15,781	\$15,781
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Building Maintenance	\$50,000	\$50,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Repairs and Maintenance		Vehicle Repair and Labor	\$73,688	\$73,688
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		IU Shared Expenses	\$70,000	\$70,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Postage	\$4,553	\$4,553
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Safety/Promotional	\$25,000	\$25,000

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		Training/Dues and Subscriptions	\$97,052	\$97,052
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	SERVICES AND CHARGES	Other Services and Charges		Travel	\$15,000	\$15,000
SERVICES AND CHARGES Total						\$3,413,967	\$3,413,967
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Land		Land Acquisition	\$12,473,729	\$12,473,729
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Machinery, Equipment, and Vehicles		Equipment and Vehicles	\$850,000	\$850,000
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	CAPITAL OUTLAYS	Other Capital Outlays		Tires/Engine Rebuilds/Bus Stops	\$194,688	\$194,688
CAPITAL OUTLAYS Total						\$13,518,417	\$13,518,417
8001 - SPECIAL TRANSPORTATION GEN	NO DEPARTMENT	PROPERTY TAX CAP	Property Tax Cap Impact		Property Tax Cap Impact	\$0	\$0
PROPERTY TAX CAP Total						\$0	\$0
NO DEPARTMENT Total						\$26,607,394	\$26,607,394
TOTAL 8001 - SPECIAL TRANSPORTATION GEN FUND						\$26,607,394	\$26,607,394

CURRENT YEAR FINANCIAL WORKSHEET

(Formerly Line 2 Worksheet)

Selected Year: 2024
Selected County: 53 - Monroe County
Selected Unit: 0951 - BLOOMINGTON TRANSPORTATION
Selected Fund: 8001 - SPECIAL TRANSPORTATION GEN

Line 5	
APPROPRIATIONS	
1. Current Year Approved Budget	\$35,039,251
2. Encumbrances Brought Forward	\$4,182,354
3. Changes to Appropriations:	
a) Additional Appropriations (January to June)	\$0
b) Reductions January through June	\$0
4. Other Non-Appropriated Obligations	\$0
5. Total Approved Appropriations	\$39,221,605
DISBURSEMENTS	
6. January through June Current Year Disbursements	\$4,996,313
7. Appropriation Balance	\$34,225,292
8. Reductions July through December	\$0
9. Estimated Current Year Expenditures July through December	\$34,225,292
Line 6	
10. Proposed/Approved Additional Appropriations for July through Dec. of Current Year	\$0
Line 7	
11. Levy excess not transferred by June 30	\$0
12. Temporary loans outstanding as of June 30 and transfers out July 1 – Dec 31, 2023	\$0
What fund is being repaid/receiving the transfer?	
13. Total temporary loans, transfers out, and levy excess for July 1 – December 31, 2023	\$0
Line 16	
14. Temp loans to be repaid in the first 6 months of 2024 and transfers out in 2024	\$0
What fund is being repaid/receiving the transfer?	
Line 1	
15. June 30 Cash Balance, including investments	\$17,816,449
Line 2	
16. Taxes to be collected, present year (December settlement)	\$650,535

Form Signature

NAME

TITLE

SIGNATURE/PIN

DATE

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ORDINANCE 23-24

**AN ORDINANCE FIXING THE SALARIES OF OFFICERS OF THE POLICE AND
FIRE DEPARTMENTS FOR THE CITY OF BLOOMINGTON, INDIANA,
FOR THE YEAR 2024**

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, 2024, 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 EMPLOYEES

<u>Job Title</u>	<u>Grade</u>
Chief	12
Deputy Chief	10
Assistant Chief of Administration and Planning	9
Assistant Chief of Operations	9
Battalion Chief of Operations (3)	9
Battalion Chief of Training	9
Community Engagement Officer	7
Deputy Fire Marshal (2)	7
Fire Logistics Officer	7
Probationary Officer	5

CONTRACTUAL SALARIES

Captain	\$64,868
Chauffeur	\$60,260
Firefighter 1 st Class	\$57,969

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 \$12,500) 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, 2024, increases to the base salary described above on the basis of longevity, professional assignment, certification, and education shall be paid as reflected below.

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	\$800	11	\$1,300	16	\$1,800
2	\$400	7	\$900	12	\$1,400	17	\$1,900
3	\$500	8	\$1,000	13	\$1,500	18	\$2,000
4	\$600	9	\$1,100	14	\$1,600	19	\$2,100
5	\$700	10	\$1,200	15	\$1,700	20+	\$3,750/\$12,500*

*Longevity is capped at \$3,750; however, pension contributions are made at the full 20+ longevity rate of \$12,500.

Certification:

Firefighters who have achieved one or more of the 51 qualifying certifications listed in the Department's Professional Standards and Promotion Guide shall be eligible for additional compensation in accordance with the table set forth below:

<u>Number of Certifications</u>	<u>Amount per Certification</u>
1	\$100
2	\$200
3	\$300
4	\$400
5	\$500
6	\$600
7	\$700
8	\$800
9	\$900
10	\$1,000
11	\$1,100
12	\$1,200
13	\$1,300
14	\$1,400
15	\$1,500

Maximum of fifteen (15) certificates or one thousand, five hundred dollars (\$1,500.00) 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:

Squad Officer	\$ 1,800
Headquarters Captain	\$ 1,000
Station Captain	\$ 1,000
Squad Driver	\$ 900
Engineer	\$ 900
Shift Training Instructor	\$ 800
Sergeant	\$ 500
Shift Logistics Technician	\$ 500
Rescue Technician	\$ 200
Headquarters Station Differential	\$ 100

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 and maximum 8 hours.
Holiday Pay**	\$100 per day
Clothing Allotment	\$500
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 30 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 the Fire Marshal, Deputy Fire Marshals, and Community Engagement Officer.

SECTION I C. Increases for salaries not set by the contract

Effective January 1, 2024, subject to the maximum salaries set by this ordinance, an increase may be included in those salaries not set by a collective bargaining agreement, and this increase is based on the compensation plan for non-union employees.

SECTION I D. \$500 Payment

Fire personnel will receive \$500. Those who are current employees at the time of payment are eligible to receive the payment.

SECTION I E. Longevity Recognition Pay

Any sworn fire personnel with the City of Bloomington who have 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 I F. Retention Pay

Active Firefighters 1st Class, Chauffeurs, and Captains shall receive additional retention pay in accordance with the table below. In order to be eligible for the pay, employees must be active Firefighters 1st Class, Chauffeurs, and Captains during the pay period for which the payment is issued. Pay will be prorated for those who are not in one of these positions on January 1, 2024.

Position	Premium Pay
Firefighter 1st Class	\$3,460.10
Chauffeur	\$3,596.80
Captain	\$3,871.77

SECTION I G. Premium Payments for Battalion Chiefs

In addition to their regular compensation, Battalion Chiefs who work a non-scheduled, 24-hour shift will receive \$100 for each such non-scheduled 24-hour shift.

SECTION I H. Recruitment Incentives

Newly hired firefighters will receive \$5,000 within the first year of employment. Those who have previously been employed by the City must have a year gap in full time employment with the City to be eligible for this incentive.

SECTION II A. From and after January 1, 2024, 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:

<u>POLICE DEPARTMENT</u>	
<u>Job Title</u>	<u>Grade or Max Base Salary</u>
Chief	12
Deputy Chief	10
Captain	10
Lieutenant	9
Supervisory Sergeant	\$80,955
Probationary Officer First Class	\$58,683-\$68,184
<u>CONTRACTUAL SALARIES</u>	
Senior Police Officer	\$71,202
Officer First Class	\$68,184

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 plus \$5,000 (equal to \$73,184) 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 Supervisory Sergeants, Senior Police Officers, Officers First Class, and Probationary Officers, if eligible.

Effective January 1, 2024, 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:

Longevity pay shall be credited on a member's anniversary date of hire after the completion of years of service as reflected in the table below.

Years of Service	Longevity Pay		Years of Service	Longevity Pay
1	\$200		11	\$2,200
2	\$400		12	\$2,400
3	\$600		13	\$2,600
4	\$800		14	\$2,800
5	\$1,000		15	\$3,000
6	\$1,200		16	\$3,200
7	\$1,400		17	\$3,400
8	\$1,600		18	\$3,600
9	\$1,800		19	\$3,800
10	\$2,000		20 or more	\$5,000

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 three levels:

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

Category 2 = CIRT Officer, Hostage Negotiator, Dive Team

Category 3 = Field Training Officer and/or Detective

Category 1 = \$500 in pay

Category 2 = \$1,000 in pay

Category 3 = \$1,600

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:

Off-Duty pay is received at a minimum of 2 hours.

Shift Pay Differential:

Afternoon Shift	\$16/week
Night Shift and High Intensity Patrol	\$20/week
Afternoon Shift*	\$50/week*

*The \$50 per week shift differential shall only apply to (1) senior police officers who (2) successfully bid for afternoon shift as their first or second choice in accordance with Section VIII of the Collective Bargaining Agreement between the City of Bloomington and the Fraternal Order of Police, Don Owens Memorial Lodge 88. For non-senior police officers or senior police officers who do not bid for afternoon shift as their first or second choice, the standard \$16 per week afternoon shift differential shall apply.

SECTION II C. Clothing Allotment

All sworn officers will receive a clothing allotment of \$500.

SECTION II D. Increases for salaries not set in the contract

Effective January 1, 2024, subject to the maximum salaries set by this ordinance, an increase may be included in those salaries not set by a collective bargaining agreement. Supervisory Sergeants will receive the same percentage increase as Senior Police Officers, and other staff will receive an increase based on the compensation plan for non-union employees.

SECTION II E. \$500 Payment

The Chief, Deputy Chief, Captains, Lieutenants, and Probationary Officers will receive \$500. Those who are current employees at the time of payment are eligible to receive the payment.

SECTION II F. Longevity Recognition Pay

Any sworn police personnel with the City of Bloomington who have 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 G. Recruitment Incentives

Eligible officers who refer a candidate who is hired as a police officer will receive \$1,000 in accordance with the procedures and requirements outlined in the Employee Referral Program. Newly hired certified police officers will receive \$5,000 within the first year of employment. Those newly hired officers who are not certified police officers will receive \$3,000 within the first year of employment. Those who have previously been employed by the City must have a year gap in full time employment with the City to be eligible for this incentive.

SECTION III. Pay Grades and Salary Ranges

The minimum and maximum rates listed below reflect the salary ranges for each job grade for a full-time officer of the Police and Fire departments. These ranges are based on full time hours worked and will be prorated for part-time employees.

Grade	Minimum	Maximum
1	\$37,507.28	\$48,759.46
2	\$38,632.49	\$50,222.49
3	\$39,791.37	\$51,728.79
4	\$40,985.11	\$65,576.44
5	\$42,214.92	\$67,543.15
6	\$44,325.91	\$70,921.21
7	\$46,541.49	\$74,466.38
8	\$49,799.32	\$79,680.12
9	\$54,779.87	\$98,603.26
10	\$60,258.08	\$108,463.32
11	\$69,295.89	\$124,733.39
12	\$83,848.00	\$150,927.11

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 _____, 2023.

SUE SGAMBELLURI, 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 _____, 2023.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2023.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the minimum and maximum salary rates for all sworn fire and police personnel for the year 2024 in accordance with Council-approved collective bargaining agreements.



To: City Council Members

From: Emily Fields, Interim Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Larry Allen, Controller Jeff Underwood, and Council Administrator Stephen Lucas

Date: September 22, 2023

Re: 2024 Salary Ordinance 23-24 for Public Safety Employees

Attached for your review and approval is Ordinance 23-24 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 2023 pay are briefly explained below.

FIRE

Salaries for Fire Captains, Chauffeurs, and Firefighters 1st Class, are listed according to the salaries outlined in the contract between the City of Bloomington and the Bloomington Metropolitan Firefighters Local 586 and represent a 2% increase. Other Fire personnel will receive a 5% increase.

The Assistant Chief changed to Assistant Chief of Administration and Planning to differentiate the position from the added Assistant Chief of Operations (Grade 9) and to better reflect the duties. The fiscal impact of the new position is \$108,950.

The job titles listed in the note about On-Call Pay under Other in Section 1B have been updated. In the past, the Fire Prevention Officers were split into two different positions—Fire Marshal, which is accounted for in another salary ordinance, and Deputy Fire Marshals. The Fire Prevention Officer was changed to Community Engagement Officer.

The retention bonus awarding certain firefighters for work performed during the COVID-19 pandemic has been modified in Section IF, Retention Pay. The amounts listed plus the position's 2024 base pay represent a 5% increase to that position's 2023 adjusted pay (where adjusted pay is equal to the 2023 base salary plus the COVID retention bonus).

Because it was just a temporary measure to assist with staffing concerns, the Kelly Day buy-back benefit has been removed.

POLICE

Salaries for Officers First Class and Senior Police Officers are set in accordance with the negotiations between the City and the Fraternal Order of Police Lodge 88 and represent a 2.8% increase. Supervisory Sergeant pay will increase by the same percentage as pay for Senior Police Officers (2.8%). The other police personnel listed will receive a 5% pay increase.

Certified Probationary Officer starting pay is at the same rate as Officer First Class pay. Because that rate is outside of a pay grade 5, the starting pay range has replaced the pay grade.

Like non-union and AFSCME employees, eligible Police and Fire personnel will receive an additional \$500.

Your approval of Ordinance 23-24 is requested. Please feel free to contact me if you have any questions.

ORDINANCE 23-25

AN ORDINANCE TO FIX 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 2024

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 2024, 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, 2024, 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 § 8-1.5-3-4.

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 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 (2)	5
<u>Common Council</u>	
Council Administrator/Attorney	12
Deputy Administrator/Deputy Attorney	9
Assistant Administrator/Legal Research Assistant	5

Community and Family Resources Department

Director	12
Director – Safe & Civil City	7
CBVN Coordinator	7
Special Projects Coordinator	7
Ambassador Program Manager	7
After Hours Ambassador (2)	6
Latino Outreach Coordinator	6
Special Projects Coordinator (2)	6
Office Manager/Program Assistant	3

Controller’s Department

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
Grant Research and Sourcing Manager	6
Payroll Systems Manager	6
Senior Accounts Payable/Revenue Clerk	5
Accounts Payable/ Revenue Clerk (3)	4

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
Transportation Demand Manager	7
Sustainability Program Coordinator	6
Administrative Assistant	4

Engineering Department

City Engineer	12
Senior Project Engineer	10
Traffic Engineer	9
Project Engineer	9
Senior Project Manager	9
Project Manager (3)	7
Public Improvements Manager	7
Engineering Field Specialist (2)	6
Engineering Technician	4
Transportation Technician	4
Administrative Assistant (0.8)	4

Fire Department

Fire Marshal	7
Program Manager	7
Community EMT / Community Paramedic (6)	6
Office Manager	4
Administrative Assistant (.5)	3

HAND Department

Director	12
Assistant Director	10
Program Manager (6)	7
Financial Specialist	6
Neighborhood Compliance Officer (6)	5
Program Specialist	4
Rental Specialist 1	3
Rental Specialist 2 (2)	3

Human Resources Department

Director	12
Assistant Director	10
Director of Compensation and Benefits	10
Benefits Manager	8
Talent Manager	8
Human Resources Generalist	7
Talent Acquisition Specialist	6
Payroll Coordinator	3
Talent Coordinator	3
Human Resources Coordinator (.8)	3

Information and Technology Services Department

Director	12
Assistant Director of Operations	10
Assistant Director for Enterprise Applications	10
GIS Manager	10
Technology Support Manager	10
Applications Infrastructure Analyst	8
Network and Security Administrator	8
Systems Administrator	8
Senior Applications Analyst	8
Applications Analyst (2)	7
Assistant System and Network Administrator	7
Accounts and Training Specialist	5
Digital Equity Specialist	5
GIS Specialist (2)	5
Technology Support Specialist (5)	5
Office Manager	5
GIS Technician (.75)	4

Legal Department

Legal

Corporation Counsel	12
City Attorney	11
Assistant City Attorney/Senior Assistant City Attorney (6)	10
Paralegal/Administrative Assistant	5
Administrative Assistant	4

Risk Management

Risk Manager	9
Director of Safety and Training	6
Risk Administrative Assistant	4

Office of the Mayor

Deputy Mayor	12
Communications Director	9
Director of Innovation	9
Director of Community Engagement	9
Chief of Staff	7
Digital Brand Manager	8
Administrative Coordinator	4

Parks Department

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
Recreational Facilities General Manager	8
Community Relations Manager	8
Recreation Services General Manager	8
Golf Facilities Manager	7
Coordinator-AJB	7
Natural Resources Manager	7
Sports Facility/Program Manager	7
Urban Forester	7

Urban Greenspaces Manager	7
Special Projects/Data Analyst Manager	7
Membership Coordinator	6
Program/Facility Coordinator (5)	6
Golf Programs Coordinator	6
Health/Wellness Coordinator	6
Natural Resources Coordinator	6
Community Relations Coordinator	6
Sports/Facility Coordinator	6
Golf Course Superintendent	6
Digital Content Coordinator	6
Program Specialist	5
Operations Coordinator	5
Program Specialist (2)	4
Community Relations Specialist	4
Office Manager	4
Sports Specialist	4
Administrative Assistant	3
Customer Relations Representative (2)	3
Employee Support Specialist	3
Crew Leader	110
Equipment Maintenance Mechanic	108
Equipment Maintenance Mechanic (Facilities)	108
Working Foreperson (9)	108
Apprentice MEO/Master MEO (3)	104/108
Laborer (9)	104
Custodian	101

Planning and Transportation Department

Planning and Transportation Administration

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 Planner (.5)	6
Zoning Planner and GIS Analyst	6
Zoning and Long Range Planner	5
Zoning Compliance Planner	5

Police Department

Administration

Director of Civilian Operations	10
Crime Scene Technician and Property Manager (2)	8
Social Worker (3)	8
Office and Accreditation Manager	7
Executive Assistant	6
CAD/RMS Administrator	6
Data Analyst (2)	6
Community Service Specialist (11)	5
Office Assistant and Outreach Specialist	4
Evidence Room Clerk	2
Custodian	1

CEDC

Telecommunications Manager	9
Social Worker	8
Telecommunications Assistant Manager	8
Telecommunications Supervisor (6)	7
Telecommunicators (32)	6

Records

Records Supervisor	8
Records Assistant Supervisor	6
Special Investigations Clerk	5
Records Clerk (11)	5
Front Desk Clerk I	4

Public Works Department

Public Works Administration

Director	12
Data Analyst and Manager	8
Special Projects and Operations Manager	8
Special Projects Coordinator	6
Office Manager	4
Customer Relations Representative	3
Board Members	

Animal Care and Control

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

Operations and Facilities

Director	9
Downtown Specialist	4
Maintenance/Custodian (2)	107

Fleet

Fleet Maintenance Manager	8
Asset and Operations Specialist	5
Inventory Coordinator	4
Apprentice Master Technician/Master Technician (8)	109/112
Shop Foreperson	113

Parking Services Division

Director	9
Enforcement Supervisor	8
Garage Manager	8
Financial Coordinator	5
Garage Shift Supervisor	4
Team Leader	4
Enforcement Officers (12)	3
Customer Service/Security Specialist (10)	3
Customer Relations Representative (2)	3

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
Sidewalk Supervisor	5
Asset Clerk/Emergency Grants Coordinator	4
Asset Clerk	3
Crew Leader (6)	110
Apprentice MEO/Master MEO (17)	104/108
Laborer (17)	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
Office Manager	3
Customer Service Representative (2)	3
Assistant Accounts Payable Clerk	2

Administration

Director	12
Assistant Director of Operations	10
Communications Manager	8
Conservation and Energy Resource Manager	8
Maintenance Superintendent	8
Assistant Maintenance Superintendent (2)	7
Data Analyst	7
Administrative Assistant	4
Administrative Assistant	3
Communications Operator (7)	2
Board Members	

Environmental

Assistant Director of Environmental Programs	9
Water Quality Coordinator	8
Pretreatment Program Coordinator	8
MS4 Coordinator	8
Hazardous Materials Coordinator	7
Pretreatment Program Inspector	6
MS4 Inspector	6

Water Specialist (.75)	5
Education Specialist	4
Specialized Crew Leader	U-119
Utilities Specialist I/II/III (1.75)	U-111/113/115
Hydrant Maintenance Specialist (.75)	1

Blucher Poole

Superintendent	9
Assistant Superintendent	7
Wastewater Plant Operator (9)	U-106
Apprentice/Master MEO	U-104/108
Utilities Specialist I/II/III	U-111/113/115

Customer Relations

Customer Relations Manager	6
Customer Relations Representative (4)	3

Dillman

Superintendent	9
Assistant Superintendent	7
Solids Handling Supervisor	8
Administrative Assistant	2
Plant Maintenance Mechanic Apprentice/Mechanic (4)	U-113/118
Wastewater Plant Operator (10)	U-106
Apprentice MEO/Master MEO	U-104/108

Engineering

Utilities Assistant Director – Engineering	11
Utilities Engineer (3)	10
Capital Projects Manager	9
Capital Projects Coordinator	8
Environmental Program Coordinator	7
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)	U-109
<u>Meter Services</u>	
Assistant Superintendent	7
Meter Services Representative/Management Technician	5
Meter Technician II (2)	U-107
Meter Serviceperson (6)	U-105
Meter Service Laborer (3)	U-103
<u>Monroe Plant</u>	
Superintendent	9
Assistant Superintendent	7
Plant Maintenance Mechanic Apprentice/Mechanic (2)	U-113/118
Water Plant Operator (10)	U-106
<u>Purchasing</u>	
Purchasing Manager	7
Inventory Coordinator	4
Purchasing Buyer	4
Purchasing Contract Specialist (.75)	3
Working Foreperson	U-108
Laborer (2)	U-104
<u>Transmission and Distribution</u>	
Utilities Assistant Director – T&D	11
Assistant Superintendent (5)	7
Engineering Field Technician (5)	5
Engineering Field Tech K9 Unit	5
T&D/Meter Operations Coordinator	4
Administrative Assistant	3
Specialized Crew Leader (8)	U-119

Lift Station Mechanic Apprentice/Lift Station Mechanic (4)	U-113/118
Heavy Equipment Operator I/II (12)	U-116/118
Laborer/Utilities Specialist I/II/III (18)	U-104/111/113/115
Shop Custodian (.5)	1

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 2024 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

Grade	Minimum	Maximum
1	\$37,507.28	\$48,759.46
2	\$38,632.49	\$50,222.49
3	\$39,791.37	\$51,728.79
4	\$40,985.11	\$65,576.44
5	\$42,214.92	\$67,543.15
6	\$44,325.91	\$70,921.21
7	\$46,541.49	\$74,466.38
8	\$49,799.32	\$79,680.12
9	\$54,779.87	\$98,603.26
10	\$60,258.08	\$108,463.32
11	\$69,295.89	\$124,733.39
12	\$83,848.00	\$150,927.11

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

Animal Shelter	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Animal Care Technician	106	21.25	21.84	22.45	23.04	23.63	24.05	24.46	24.87	25.3	25.72	26.14
Animal Control Officer	107	21.39	22	22.59	23.18	23.79	24.19	24.61	25.03	25.44	25.89	26.31

Facilities	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Maintenance/ Custodian	107	21.39	22	22.59	23.18	23.79	24.19	24.61	25.03	25.44	25.89	26.31

Fleet Maintenance	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Apprentice Master Technician	109	21.7	22.29	22.89	23.48	24.08	24.5	24.91	25.32	25.74	26.19	26.61
Master Technician	112	23.56	24.15	24.75	25.33	25.94	26.35	26.77	27.19	27.59	28.02	28.43
Shop Foreperson	113	24.61	25.21	25.79	26.4	26.99	27.41	27.82	28.23	28.66	29.09	29.51

Parks and Recreation	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Custodian	101	20.51	21.1	21.7	22.29	22.89	23.32	23.71	24.14	24.55	24.98	25.4
Laborer	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Motor Equipment Operator Apprentice	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Equipment Maintenance Mechanic	108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Working Foreperson	108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Master Motor Equipment Operator	108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Crew Leader	110	21.84	22.45	23.04	23.63	24.23	24.63	25.06	25.48	25.89	26.32	26.74

Sanitation	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Laborer	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Motor Equipment Operator Apprentice	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Master Motor Equipment Operator	108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Crew Leader	110	21.84	22.45	23.04	23.63	24.23	24.63	25.06	25.48	25.89	26.32	26.74

Street	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Laborer	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Motor Equipment Operator Apprentice	104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Master Motor Equipment Operator	108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Crew Leader	110	21.84	22.45	23.04	23.63	24.23	24.63	25.06	25.48	25.89	26.32	26.74

Utilities - Laboratory & Environmental Services	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Laboratory Technician I	U-109	21.7	22.29	22.89	23.48	24.08	24.5	24.91	25.32	25.74	26.19	26.61
Laboratory Technician II	U-110	21.84	22.45	23.04	23.63	24.23	24.63	25.06	25.48	25.89	26.32	26.74
Utilities Specialist I	U-111	22.18	22.74	23.31	23.88	24.44	24.84	25.24	25.64	26.04	26.44	26.84
Utilities Specialist II	U-113	23	23.56	24.13	24.7	25.26	25.66	26.06	26.46	26.86	27.26	27.66

Utilities Specialist III	U-115	24.09	24.65	25.22	25.79	26.36	26.75	27.15	27.55	27.95	28.35	28.75
Specialized Crew Leader	U-119	25.73	26.29	26.86	27.43	27.99	28.39	28.79	29.19	29.59	29.99	30.39

Utilities - Plants	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Motor Equipment Operator Apprentice	U-104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Wastewater Plant Operator	U-106	21.25	21.84	22.45	23.04	23.63	24.05	24.46	24.87	25.3	25.72	26.14
Water Plant Operator	U-106	21.25	21.84	22.45	23.04	23.63	24.05	24.46	24.87	25.3	25.72	26.14
Master Motor Equipment Operator	U-108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Utilities Specialist I	U-111	22.18	22.74	23.31	23.88	24.44	24.84	25.24	25.64	26.04	26.44	26.84
Plant Maintenance Mechanic Apprentice	U-113	23	23.56	24.13	24.7	25.26	25.66	26.06	26.46	26.86	27.26	27.66
Utilities Specialist II	U-113	23	23.56	24.13	24.7	25.26	25.66	26.06	26.46	26.86	27.26	27.66
Utilities Specialist III	U-115	24.09	24.65	25.22	25.79	26.36	26.75	27.15	27.55	27.95	28.35	28.75
Plant Maintenance Mechanic	U-118	25.18	25.75	26.31	26.88	27.45	27.85	28.25	28.64	29.04	29.44	29.84

Utilities - T&D and Purchasing	Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Meter Service Laborer	U-103	20.81	21.39	22	22.59	23.18	23.61	24.02	24.43	24.85	25.28	25.7
Laborer	U-104	20.96	21.55	22.14	22.74	23.34	23.75	24.16	24.58	24.99	25.44	25.86
Meter Serviceperson	U-105	21.1	21.7	22.29	22.89	23.48	23.9	24.32	24.73	25.15	25.56	25.98
Meter Technician II	U-107	21.39	22	22.59	23.18	23.79	24.19	24.61	25.03	25.44	25.89	26.31
Working Foreperson	U-108	21.55	22.14	22.74	23.34	23.93	24.34	24.77	25.18	25.6	26.01	26.43
Utilities Specialist I	U-111	22.18	22.74	23.31	23.88	24.44	24.84	25.24	25.64	26.04	26.44	26.84
Lift Station Mechanic Apprentice	U-113	23	23.56	24.13	24.7	25.26	25.66	26.06	26.46	26.86	27.26	27.66
Utilities Specialist II	U-113	23	23.56	24.13	24.7	25.26	25.66	26.06	26.46	26.86	27.26	27.66
Utilities Specialist III	U-115	24.09	24.65	25.22	25.79	26.36	26.75	27.15	27.55	27.95	28.35	28.75
Heavy Equipment Operator I	U-116	24.22	24.79	25.36	25.92	26.49	26.89	27.29	27.69	28.09	28.49	28.89
Heavy Equipment Operator II	U-118	25.18	25.75	26.31	26.88	27.45	27.85	28.25	28.64	29.04	29.44	29.84
Lift Station Mechanic	U-118	25.18	25.75	26.31	26.88	27.45	27.85	28.25	28.64	29.04	29.44	29.84
Specialized Crew Leader	U-119	25.73	26.29	26.86	27.43	27.99	28.39	28.79	29.19	29.59	29.99	30.39

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-seven dollars (\$47.00) per 24-hour period. The Fire Marshal receives \$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 and Automotive Service Excellence Testing Reimbursement. This section applies to Labor, Trades, and Crafts (LTC) positions. Employees classified as mechanics in Fleet Maintenance shall be reimbursed up to one thousand dollars (\$1000.00) in any calendar year for either (1) the purchase of tools or (2) the cost of Automotive Service Excellence (ASE) testing, provided that the technician passes the test.

SECTION 2 I: Licenses and Certifications. This section applies to Labor, Trades, and Crafts (LTC) positions. Wastewater Plant Operators shall receive two dollars (\$2.00) per hour for obtaining a Class I certification. Wastewater Plant Operators who receive a Class II certification shall receive three dollars (\$3.00) per hour. Wastewater Plant Operators who receive a Class III certification shall receive four dollars (\$4.00) per hour. Wastewater Plant Operators who receive a Class IV certification shall receive five dollars (\$5.00) per hour.

Specialized Crew Leaders 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 five dollars (\$5.00) per hour.

Specialized Crew Leaders, Heavy Equipment Operators (both Class I and II), Lift Station Mechanics, and Utilities Specialists (Classes I, II, and III) who are not required to hold a DSL or a Class II collection systems certification may nonetheless obtain such license or certification and will receive an additional fifty cents (\$0.50) per hour for each such non-required certification. Additionally, up to two additional fifty cent (\$0.50) incentive premiums may be awarded to water plant operators and wastewater plant operators for obtaining the following licenses, provided that the below-listed license is not a required license:

- (1) Water Treatment 5 (WT5);
- (2) Wastewater Class I, Class II, Class III, or Class IV (only one Class at a time is payable);
- (3) Distribution Systems License;
- (4) Collection Systems License.

Where an employee is required to obtain a Class B CDL, he/she will receive eighty cents (\$0.80) per hour additional compensation. Where an employee is required by Employer to obtain a Class A CDL, he/she will receive one dollar (\$1.00) per hour additional compensation.

Employees classified as mechanics in Fleet Maintenance that obtain the certification of (ASE) Automotive Service Excellence (ASE) will receive an additional forty cents (\$0.40) per hour for each test passed. A maximum of eight (8) certificates or three dollars twenty cents (\$3.20) shall apply.

Employees who possess the following certifications shall receive twenty-five cents (\$0.25) 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;
- 6) Euthanasia Certificate;
- 7) Registered Pesticide Technician;
- 8) Certified Pesticide Applicator;
- 9) Tree Risk Assessment Certification;
- 10) Certified Playground Inspector;
- 11) Certified Bucket Truck Operator.*

*Bucket truck operator certifications shall be limited by department as follows:

Parks Department: Two (2) employees who are primarily assigned to the Department's tree crew.

Street Department: Eighteen (18) employees. Those employees who are primarily assigned to the tree crew or the traffic signal crew must be bucket truck certified. Necessary backup employees who are not primarily assigned to the tree crew or traffic signal crew may also receive pay for bucket truck certification. However, in no case shall the total number of Street Department employees receiving bucket truck certification pay exceed eighteen (18) employees. Eligibility for bucket truck certification pay for Street Department employees who are not primarily assigned to the tree crew or traffic signal crew shall be offered to backup employees based upon seniority.

The Union may propose that new certifications and licenses be considered for additional pay. Addition of new certifications and corresponding additional pay is subject to approval by the City of Bloomington. The City of Bloomington has approved an additional fifty cents (\$0.50) per hour premium for Master Equipment Operators assigned to the Dillman Road Wastewater Plant who hold a landfill/solids certification.

At no time shall any employee receive compensation for more than three (3) certifications or specialty pay bonuses, unless otherwise provided for in this 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 seventy-five cents (\$0.75) per hour premium. Employees working on a swing shift shall receive an eighty cents (\$0.80) 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.

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	\$15.75	\$15.75
Attendant	\$15.75	\$15.75
Intern	\$15.75	\$15.75
Laborer	\$15.75	\$20.96
Law Clerk	\$15.75	\$15.75
Leader	\$15.85	\$16.05
Lifeguard	\$15.90	\$16.10
Motor Equipment Operator	\$15.75	\$20.96
Specialist	\$15.75	\$50.00
Staff Assistant	\$17.49	\$17.69
Supervisor	\$15.95	\$16.15
Meter Service Laborer	\$15.75	\$20.81

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 will be reimbursed up to one-hundred dollars (\$100) for the medical physical examination required to maintain a CDL.

SECTION 2 P. \$500 Payment. Regular employees will receive an additional \$500. Those who are current employees at the time of payment are eligible to receive the payment.

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 _____, 2023.

SUE SGAMBELLURI, 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 _____, 2023.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2023.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

Ordinance 23-25 sets the maximum 2024 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.



TO: City Council members

FROM: Emily Fields, Interim Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Larry Allen, Controller Jeff Underwood, and Council Administrator Stephen Lucas

DATE: September 22, 2023

SUBJECT: 2024 Salary Ordinance 23-25 for Appointed Officers, Non-Union, and AFSCME Employees

Ordinance 23-25 sets the pay grades and salary ranges for Appointed Officers, Non-Union, and AFSCME Employees.

The administration has budgeted for a 5% increase in non-union Civil City salaries. Those covered by the AFSCME collective bargaining agreement will also see a 5% increase. Rates for Common Law (temporary) positions have been adjusted as a result of the increase to the Living Wage from \$15.29 to \$15.75 per hour.

Per City Council's proposal a \$10,000 increase has been budgeted for the Council Administrator/Attorney.

Beside position and grade changes, the ordinance includes a \$500 payment for eligible employees. In addition, the title Fire Inspector in Section 2F is updated to Fire Marshal to reflect a past title change.

Requested new positions, or changes to position titles and/or grade changes from the current salary ordinance are explained below. Consistent with past practice, grade classifications were determined and re-evaluated by a job evaluation committee¹ and/or a team of consultants leading our ongoing classification and compensation study. The estimated fiscal impact is included. The fiscal impact for new positions and most additional FTEs (Full Time Equivalent where 1 FTE is equivalent to 40 hours of work per week) includes the salary (budgeted at the midpoint of the pay range), a flat amount for benefits, retirement contributions, and taxes.

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

NEW POSITIONS

The Community and Family Resources Department (CFRD) requests an additional After Hours Ambassador (Grade 6) to increase support, resources, and information to downtown business and those out at night in downtown. The fiscal impact is expected to be \$84,487.57.

Engineering requests a Traffic Engineer (Grade 9). This new position will be responsible for overseeing the City's transportation system within a new Traffic Operation division and supporting the Public Works Traffic Division. The fiscal impact is expected to be \$107,722.66.

Fire also requests three additional Community EMTs/Community Paramedics (Grade 6) to support the Mobile Integrated Healthcare Unit. The fiscal impact for all three positions is expected to be \$253,462.71.

Housing and Neighborhood Development (HAND) requests a Program Specialist (Grade 4). This new position will help with application intake for their programs and environmental reviews. The fiscal impact is expected to be \$70,032.65.

Human Resources requests a part-time (.8 FTE) Human Resources Coordinator (Grade 3). This new position will assist in general HR functions including verifications of employment, unemployment claims, responding to requests, coordinating events, payment of invoices, and other administrative duties. The fiscal impact is expected to be \$44,606.92.

Information and Technology Services (ITS) requests a part time (.75 FTE) GIS Technician (Grade 4). This new position would help with the increasing demand for GIS related requests from City departments as well as from the public. The fiscal impact is expected to be \$62,965.96.

ITS requests an Assistant Systems and Network Administrator (Grade 7). This new position will focus 70% of their time on systems and 30% on the network, in addition to providing operational redundancy to fill security gaps. The fiscal impact is expected to be \$87,998.77.

Parks and Recreation (Parks) requests a Laborer (Grade 104). This request for a second Laborer-Sanitation and Grounds is needed to support weekend work, and this position will supervise sanitation crews. The fiscal impact is expected to be \$73,428.76, which will largely be offset by the reduction in seasonal labor that is currently fulfilling these responsibilities.

Parks also requests a Digital Content Coordinator (Grade 6). This new position will fulfill the ever-growing need to produce consistent, high quality, in-brand, and engaging digital content to market programs and events. This work is currently being done by program staff, who will have time to dedicate to programming after the shift in responsibilities. The fiscal impact is expected to be \$84,487.57.

Parks also requests a Special Projects/Data Analyst Manager (Grade 7). This position will focus on data collection and analysis, which will also enable existing staff to focus on their core responsibilities. The fiscal impact is expected to be \$87,998.77.

Public Works requests an Adoption Coordinator (Grade 4) at the Animal Shelter. This new position will oversee, evaluate, and maintain the adoption process at the Shelter. The fiscal impact is expected to be \$79,196.62, which will be offset by eliminating the part-time paid Behavior Intern which currently costs \$14,177.

Public Works also requests to increase the hours of three of their Administrative Assistants at the Animal Shelter to better support animal control and to increase program support. The fiscal impact for all three positions is expected to be \$41,826.52.

Public Works requests two Parking Enforcement Officers (Grade 3) in the Parking Services division. These additional Officers will assist with scooter parking enforcement. The fiscal impact for both positions is expected to be \$140,065.31.

Public Works requests a Sidewalk Supervisor (Grade 5) in the Street and Traffic division. This new position will coordinate the repair of sidewalks damaged by City owned street trees, manage the sidewalk grinding contracts, coordinate and manage the resident assistance program, and be responsible for the enforcement of City code for sidewalk repairs with private property owners. The fiscal impact is expected to be \$81,144.84.

Public Works also requests a Crew Leader (Grade 110) in the Street and Traffic division. This new position would oversee laborers who manage the traffic network, work that is currently being contracted out. The fiscal impact for both positions is expected to be \$75,684.45.

Public Works also requests another Motor Equipment Operator (Grade 108). This additional Operator will work cooperatively with Utilities to repair City streets, curbs, and sidewalks that are disrupted by Utilities while maintaining the underground infrastructure. The fiscal impact is expected to be \$74,924.11.

Public Works also requests five additional Laborers (Grade 104) to Street. Two of these additional Laborers will more actively manage the traffic network, including upgrading the remaining 60 traffic signals to enable transit and emergency services preemption and signal timing. The other three Laborers will work cooperatively with Utilities to repair City streets, curbs, and sidewalks that are disrupted by Utilities while maintaining the underground infrastructure. The fiscal impact for all five positions is expected to be \$367,143.82.

Utilities requests an Engineering Field Tech K9 Unit (Grade 5) in Transmission and Distribution (T&D). This new position will train and care for a dog who will detect leaks and other problems before they become apparent. This position is especially needed right now due

to all of the fiber-work happening around town that might be damaging our infrastructure but going undetected. The fiscal impact is expected to be \$81,144.84.

Utilities also requests an MS4 Inspector (Grade 6) in Environmental. This new position is needed to fulfill the requirements of a new rule change at the state level that expands permit requirements. The fiscal impact is expected to be \$84,487.57.

Utilities also requests to make a temporary part-time hydrant flusher to a Regular Part-Time (.75 FTE) Laborer (Grade U-104) in the Environmental Services division. This new permanent position will allow Utilities to exercise and paint fire hydrants year-round to ensure they are ready for use by Fire as needed. The fiscal impact is expected to be \$40,290.44 less the current cost of the temporary labor.

Utilities requests a Regular Part Time (.75 FTE) Purchasing Contract Specialist (Grade 3). This addition makes a current temporary part-time employee a permanent part-time employee. The fiscal impact is expected to be \$56,093 less the current cost of the temporary labor.

Utilities requests a Heavy Equipment Operator (U-118) to Transmission and Distribution (T&D). This new position will be responsible for operating the street sweeper to help keep gutters clear of debris. The fiscal impact is expected to be \$83,845.48.

Utilities also requests two additional Laborer/Utility Specialists (U-104/111/113/115) in T&D. These additional Laborers will be full time valve exercising positions to meet standards of exercising every valve in a 3-year period. The fiscal impact for both positions is expected to be \$162,165.79.

Utilities also requests a Regular Part Time (.5 FTE) Shop Custodian (Grade 1) to Transmission and Distribution. This addition simply makes a temporary part-time employee a permanent part-time employee. The fiscal impact is expected to be \$46,735.31 less the cost of the temporary labor.

PROPOSED CHANGES TO CURRENT POSITIONS

Council's Office desires to increase a 32 hour per week Legal Research Assistant to a 40 hour per week employee. The increased hours will allow this employee to provide more legal research assistance. The fiscal impact is expected to be \$14,718.99.

Community and Family Resources (CFR) requests to elevate one of their Special Projects Coordinator (Grade 6) to an Ambassador Program Manager (Grade 7) and change their After Hours Ambassador (Grade 7) to a Grade 6. Some of the responsibilities of the current After Hours Ambassador will shift to the Ambassador Program Manager. The Manager will now

oversee the program and supervise two Ambassadors, along with managing grants and collaborating with other organizations to improve downtown hospitality, safety, and attractiveness. The fiscal impact of increasing the pay grade for the Manager is expected to be \$6,854.70, and there is anticipated cost savings with the decrease in the pay grade of the Ambassador from a 7 to a 6.

Engineering desires to elevate their Senior Project Manager (currently a Grade 8) to a Grade 9. This position description was revised, and it scored at a higher pay grade. The fiscal impact is expected to be \$8,142.02.

Engineering desires to increase a 20 hour per week Administrative Assistant to a 32 hour per week employee. The increased hours will allow the incumbent to perform administrative tasks that are burdening other Engineering and Planning and Transportation staff. The fiscal impact is expected to be \$18,561.90.

Fire would like to elevate an Administrative Assistant (Grade 3) to an Office Manager (Grade 4). This change recognizes an increase and change in the responsibilities being performed by the person in this position. The fiscal impact is expected to be \$11,176.86.

Fire would also like to elevate one of their Community EMTs (Grade 6) to a Program Manager (Grade 7). The Program Manager will supervise the Community EMTs/Paramedics, providing an additional layer of management within the Mobile Integrated Healthcare program. The fiscal impact is expected to be \$4,938.58.

HAND would like to elevate their Financial Specialist (Grade 5) to Grade 6. A revised job description scored a Grade 6. This change recognizes the change in responsibilities being performed by the person in this position. The fiscal impact is expected to be \$5,892.67.

ITS would like to repurpose an Application Analyst (Grade 7) to Senior Application Analyst (Grade 8). This incumbent works with financial systems, software, and processes needed to support essential areas of operation. This position is a grade above other analysts due to these responsibilities. There is no expected fiscal impact.

ITS also requests increasing the hours of its Digital Equity Specialist from 20 hours per week to 40 hours per week to provide more support to the work. The fiscal impact is \$31,656.92.

Legal would like to create a second classification for Assistant City Attorney– Senior Assistant City Attorney– to differentiate between responsibilities and experience. At this time, the Assistant City Attorney/Senior Assistant City Attorney will be the same pay grade 10. There is no expected fiscal impact.

Parks wishes to retitle their Market Master Specialist (Grade 5) to Program Specialist.

This change recognizes that this position no longer focuses entirely on the Farmers' Market, but now it also focuses on the Community Gardens. There is no expected fiscal impact.

Parks also requests to retitle their General Manager of Switchyard Park (Grade 8) to Recreation Facilities General Manager. This change would broaden the responsibilities of this position to supervise the Facility/Program Coordinators at Allison Jukebox and Banneker Community Centers, in addition to Switchyard Park. There is no expected fiscal impact.

Parks also would like to elevate their Operations Office Coordinator (Grade 4) to Operations Coordinator (Grade 5). This role's primary focus will be assisting with the administration of a new asset management system. The fiscal impact is expected to be \$5,583.17.

Parks also seeks to elevate their Community Events Manager (Grade 7) to Recreation Services General Manager (Grade 8). This change would enable Parks to reorganize the Recreation Division and will more evenly distribute supervisory responsibilities within the department. The fiscal impact is expected to be \$4,889.50.

Parks requests to retitle one of their Customer Service Representatives (Grade 3) to an Employee Support Specialist. This title change is more reflective of the responsibilities of the position. There is no expected financial impact.

Police would like to retitle Office Manager (Grade 4) to Office Assistant and Outreach Specialist, and they would also like to change the Community Affairs and Accreditation Specialist (Grade 7) to Office and Accreditation Manager. This change recognizes the shift in duties and responsibilities between these two positions. There is no expected fiscal impact.

Public Works-Fleet wants to change their Administrative Assistant (Grade 3) to an Asset and Operations Specialist (Grade 5). This position will now supervise the Inventory Coordinator, and the title more accurately reflects the responsibilities of the position. The fiscal impact is expected to be \$9,941.74.

Public Works seeks to elevate their Inventory Coordinator from Grade 3 to Grade 4 in Fleet Maintenance. This change recognizes that this position has grown more complex over time, increasing its responsibilities. The fiscal impact is expected to be \$10,241.49.

Public Works seeks to change their Assistant Garage Manager (Grade 5) to Financial Coordinator (Grade 5) in Parking Services. This position will assist with the overall financial management of the entire division. There is no expected fiscal impact.

Public Works also would like to repurpose the 3 Meter Technicians into Enforcement Officers in Parking Services. Current staff are cross trained on technician and enforcement duties, and the technician responsibilities will be combined into the enforcement position. There is no fiscal impact.

Utilities desires to elevate their Solids Handling Supervisor (Grade 7) to a Grade 8. This position was re-evaluated, and it was determined that it should be a Grade 8. The fiscal impact is expected to be \$4,204.19.

Utilities wishes to change their 3 Maintenance Coordinators (Grade 7) into a Maintenance Superintendent (Grade 8) and 2 Assistant Maintenance Superintendents (Grade 7) and to reorganize these positions under the Administration Division. The superintendent will oversee maintenance of all plants, as well as lift and booster stations and will supervise the Assistant Maintenance Superintendents. The fiscal impact is expected to be \$3,756.45.

Utilities also wishes to repurpose a Meter Service Laborer (Grade U-103) to create a second Meter Technician II (Grade U-107). This new position will better enable Utilities to test more meters to meet standards. The fiscal impact is expected to be \$4,333.96.

PROPOSED CHANGES TO COMMON LAW POSITIONS

The Common Law rates have been adjusted as a result of the increase in the Living Wage from \$15.29 per hour to \$15.75 per hour. In addition, the Maximum rate for Laborer, Motor Equipment Operator, and Meter Service Laborers was increased to match the Step 1 rate of comparable AFSCME positions.

Crossing Guards are now being referred to as Crossing Safety Specialists and are paid at the Specialists pay rates, so Crossing Guard has been removed. Also, Meter Readers were renamed Meter Service Laborers.

Your approval of Ordinance 23-25 is requested. Please feel free to contact me if you have any questions.

ORDINANCE 23-26

**TO FIX THE SALARIES OF ALL ELECTED CITY OFFICIALS
FOR THE CITY OF BLOOMINGTON FOR THE YEAR 2024**

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, 2024, and extending to December 31, 2024, shall be:

Mayor	\$138,031
Clerk	\$ 87,000
Council Members	\$ 21,153

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 _____, 2023.

SUE SGAMBELLURI, 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 _____, 2023.

NICOLE BOLDEN, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2023.

JOHN HAMILTON, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum 2024 salary rate for all elected city officials for the City of
Bloomington.



To: City Council members

From: Emily Fields, Interim Human Resources Director

CC: Mayor John Hamilton, Deputy Mayor Larry Allen, Jeff Underwood, and Council Administrator Stephen Lucas

Date: September 18, 2023

Re: 2024 Salary Ordinance 23-26 for Elected Officials for the City of Bloomington

Ordinance 23-26 sets the maximum 2024 salary rates for City of Bloomington elected officials, which include the Mayor, City Council Members, and City Clerk.

Maximum salaries for the Mayor and Council Members represent a 5% increase. The Clerk's salary represents a 34% increase and is set at the request of Council.

Consistent with the current ordinance, Ordinance 23-26 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 22-27 is requested. Please feel free to contact me if you have any questions at 349-3578.



2024 Budget Questions and Answers
September 11, 2023

Overall

Council Member	Question
Isabel Piedmont-Smith	Please provide a list of new positions proposed including FTE, Department, and fiscal impact of each.
	Please find a table with the requested information attached to these questions as Attachment 1 .
Isabel Piedmont-Smith	What is the rate of the increase in PS-LIT revenues projected for 2024?
	PS-LIT revenue projection for 2024 is an increase of 3.64%.
Isabel Piedmont-Smith	In his memo, Controller Underwood indicates a percentage of revenues in each of 3 categories: LIT, Property Taxes, and Miscellaneous. These percentages are not reflected in the table on page 8 of the budget packet, which describes the General Fund. Are the revenue percentages in the memo inclusive of all funds, or how do you explain the difference?
	The amounts noted in Controller Underwood’s memo reflect the revenue breakdown for all funds included in the budget request exclusive of Utilities, Transit and Housing Authority. The revenues reflected in the table on page 8 only reflect those for the City’s General Fund
Sue Sgambelluri	Please comment on the City’s total debt level and debt-per-capita relative to our peers/aspirational peers. What is our “ideal” level of debt? How much borrowing capacity do we still have available to us?
	The City takes on debt by issuing bonds in order to invest in important capital, long-term projects or facilities that will advance the community’s interest. This includes substantial debt at the City of Bloomington Utilities (CBU), at the Redevelopment Commission (RDC), and at the City itself, including the Parks Department which issues its own debt. Bonds issued by CBU, the RDC, and Parks do not count towards the City’s state-established debt limit.

	<p>As of the beginning of this year, the City had approximately \$238.7MM in total direct debt. Of that amount, \$140MM was in revenue-supported debt (including Parks and CBU), \$32.8MM was property tax-backed debt; and \$65.8MM was in TIF-supported debt. At present the City has used about half of its general obligation debt capacity (as set by the State). The City and Parks had a healthy combined \$31.8MM of general obligation (i.e. property tax-backed) remaining debt capacity, compared to a total general obligation debt limit of approximately \$64MM.</p> <p>Of the 20 largest Class 2 cities in Indiana, Bloomington continues to rank in the middle in total debt per capita, just as it did in 2022. Note, this will be updated accordingly within a few days.</p> <p>As to “ideal” levels of debt, apart from retaining some headroom for unforeseen needs (that is, not maxing out on legally allowable debt), it would seem more appropriate to evaluate whether a particular proposal to issue debt is going to advance the city’s long-term prospects. Like a household, we should welcome prudent borrowing to advance long-term prospects, like education or housing expenses, but be very wary of borrowing for short-term or speculative benefits. In this regard, the City has maintained an excellent bond rating, which reflects the prudent investments it has made within appropriate limits.</p>
Matt Flaherty	<p>ED-LIT</p> <p>Is it possible to share a table comparing the 2023 and 2024 ED-LIT expenditures by category, so the council can more easily see and understand the similarities and differences to how the separately tracked ED-LIT money is proposed to be spent?</p>
	<p>See Attachment 2: ED LIT Comparison 2023 vs 2024.xlsx</p>

Compensation and Benefits

Council Member	Question
Isabel Piedmont-Smith	<p>Please explain why the decision was made to abandon the parking cash-out program and how you envision the incentive program to replace it will work better to achieve the city’s climate action goals in regard to transportation demand management.</p>
	<p>During the pilot program, 17 City Hall employees sought and received the \$250 cash out amount for 2022 and, after the amount was doubled, again 17 sought and received the \$500 cash out amount for 2023. Sixty-four percent (64%) of employees who received the cash out for 2023 are concentrated in two departments.</p>

	<p>The City considered feedback from eight employees who emailed in feedback, Parking Services, the Transportation and Demand Manager, and the Controller. The all-or-nothing approach limited participation. Given that only about one quarter of City employees live within City limits, a more flexible program could accommodate those who cannot practically or will not use the bus, walk, or ride a bike to work. In addition, the program favors those who can work from home, which is a sub-category of all the city's workers.</p> <p>The new pilot program will allow any City employee, not just those at City Hall, to demonstrate they commuted to work in a sustainable way, likely day by day, and receive an incentive for doing so. For each sustainable commute to and from work, the employee will receive an incentive, up to a total annual amount still to be determined – likely \$500 or more.</p> <p>The new program rewards the actual behavior that we are trying to encourage and at various levels of participation without increasing the administrative burden of issuing parking passes and increasing enforcement in new locations.</p>
Jim Sims	How is tracking completed for the parking cash-out (commuter incentive) program? How is compliance and effectiveness monitored/tracked?
	Eligible employees go into the online parking system to either elect a Showers Parking Pass or decline one to receive the benefit. Parking Passes are mailed to those who elected a pass, and the Controller's Office processes the stipend. Parking Services patrols the Showers lot and tickets those vehicles without passes.

Controller

Council Member	Question
Isabel Piedmont-Smith	In the General Fund budget sheet, what is the purpose of the \$478K proposed for the Inter-Fund transfers line?
	The \$478K General Fund inter-fund transfer line goes to Parks General Fund. This is a practice common in the annual budget, to allocate / balance between the General Fund and the Parks General Fund.
Isabel Piedmont-Smith	Same question for Fund 160 (CoronaVirus Relief), where \$288K is budgeted in that line.
	The \$288K CoronaVirus Relief Fund 160 inter-fund transfer line goes to Parks General Fund.

Isabel Piedmont-Smith	What's the status of the \$4M budgeted out of the F&B Tax Fund for 2023?
	It is available to spend at the discretion of the Mayor for Convention Center projects. It will revert back if not used or encumbered by the end of 2023, which can then be re-appropriated. It was appropriated in the 2023 budget to be prepared for significant potential expenses for the Convention Center project, which have not yet occurred.
Isabel Piedmont-Smith	Please describe the revenue sources listed in my spreadsheet and the purposes for which each can be legally used.
	Spreadsheet will be returned on 9/12.

Common Council

Council Member	Question
Isabel Piedmont-Smith	Please break down the salary comparison 2023 vs. 2024 proposed for the 3 staff positions in the Office of the Common Council.
	<p>RESPONSE: Council Administrator/Attorney* 2023: \$94,088.54 2024:\$104,088.92</p> <p>Deputy Administrator/Deputy Attorney 2023: \$72,974.98 2024: \$76,623.56</p> <p>Assistant Administrator/Legal Research Assistant 2023: \$38,654.72 2024: \$50,734.32</p> <p>*Letter from Council requesting increase attached to this document as Attachment 3</p>
Isabel Piedmont-Smith	On the budget sheet for Fund 454 – Alternative Transportation, it shows very little money spent in 2022. Please share the budgeted vs. actual expenditure amounts for 2020, 2021, and 2022. If the expenditures for any of those years were far below the budgeted amount, please explain why. For example, perhaps funds were encumbered in one year to be spent the following year.
	The Alternative Transportation fund is shared by CFRD, Parking Services & Engineering and the Council. with Parking Services using the majority of those funds. A summary of budget and spending is listed below. The Alt Tran was greatly affected by COVID as the

	<p>main source of revenue for this fund is neighborhood parking permits.</p> <p>2020:</p> <p>Budgeted: \$1,052,198 - Actual: \$743,391 - Unspent: \$308,807</p> <p>2021:</p> <p>Budgeted: \$1,049,395 - Actual: \$867,695 - Unspent: \$181,700</p> <p>2022:</p> <p>Budgeted: \$754,096 - Actual: \$680,081 - Unspent: \$74,015</p> <p>As shown the amounts unspent against the budget have decreased each year. Any unspent funds would be a combination of lower actual revenues which in turn led to constraints of the actual amounts available for expenditures.</p>
Sue Sgambelluri	To confirm ... The Attorney/Administrator's proposed salary increase is included in this budget, right?
	Yes. The proposed Council Office budget reflects a 2024 salary of \$104,088.92 for the Council Administrator/Attorney.

HR

Council Member	Question
Matt Flaherty	<p>Do we conduct exit interviews to better understand the causes of our retention challenges / why people choose to leave employment with the City?</p> <ul style="list-style-type: none"> ○ If so, how is that process affecting decision making and policy? ○ If not, why not? And/or could we start doing so?
	<p>HR provides an Exit Survey to all departing employees, but we do not require its submission and we do not have a large enough response rate to substantially inform decision-making. We provide in-person exit Interviews when requested, when circumstances counsel it, and when we are able. However, it is not standard practice, and would require substantially more staff time to accomplish. Some departments do their own information gathering directly to help inform them in their recruitment and retention efforts.</p>

<p>Matt Flaherty</p>	<p>Do we track data related to position vacancies, staff retention, frequency of turnover for each position, etc.?</p> <ul style="list-style-type: none"> ○ If so, can that data be shared? ● If not, why not? And/or could we start doing so?
	<p>We have pulled some of this data together in the past, but it is not easily and readily available. Our new applicant tracking system, which we are implementing by the end of this year, will facilitate data collection and analysis, which is one reason that we chose the new system. We know major vacancies persist in the sworn police officer positions.</p>
<p>Matt Flaherty</p>	<p>Do we increase salary ranges for each position grade by the same amount as that year's COLA?</p> <ul style="list-style-type: none"> ○ If so, for how long has this been the practice? ○ If not, why not? And/or could we start doing so?
	<p>Yes. Since 2016, non-union, Civil City pay grades have increased each year by the same percentage as non-union, Civil City pay increases. Salary ranges were also adjusted separately from cost of living adjustments due to the 2017 salary study.</p>
<p>Matt Flaherty</p>	<p>How much does one employee without dependents cost the city annually — is \$14,274 an average, or a fixed amount per employee regardless of dependents?</p>
	<p>The City budgets a fixed \$14,274 for each benefits-eligible employee, whether or not they have dependents. This is a conservative budgeting practice, as of course not every employee opts for coverage. Medical insurance alone for an individual employee costs the City around \$10,000 annually, depending on the chosen plan (\$19,000 is the average of the annual cost of all medical insurance options). The \$14,274 also covers the City's HSA contributions, which go up to \$2,200 for those on a family plan. This cost also includes dental insurance costs, life insurance costs, and any other costs incurred for the benefits that we offer. Any unexpended funds are retained by our health fund, which is a reserve against extraordinary expenses or future rate increases; it also will pay, for example, for the start-up costs of the employee health clinic.</p>
<p>Matt Flaherty</p>	<p>Is the compensation study looking at—or could the results be used to consider—a systematic approach to raises (nb. not COLA, but raises, which more or less don't currently exist within city government)—for instance, step-based raises based on longevity or years of experience in a role; and/or merit-based raises based on performance, professional milestones, etc.?</p>

	Yes, the study may recommend strategies to maintain pay that include some of the factors you have suggested like longevity and performance.
Matt Flaherty	<p>Can the classification and compensation study be used to assess race and gender pay equity?</p> <ul style="list-style-type: none"> ○ If not already incorporated, can the scope be modified to include these equity assessments, given what we know about long-standing historic and ongoing pay disparities across these dimensions?
	This specific focus is outside the scope of this study as it has been structured. That said, recommendations should include equitable strategies to maintain pay, and consultants will work with the City to determine an equitable method to implement the results of the study. . Since this study may produce changes to existing salaries, it may be prudent to explore this suggestion after the review and implementation of the current study’s recommendations.
Jim Sims	I'd like more details on the employee health clinic proposal, including cost savings for the employee, cost savings for the City and overall fiscal impacts.
	The near-site clinic will be available to employees and their dependents (ages 3 and older) who are on our health insurance plan. The total 3-year estimated cost is \$1,181,838 and is based on the number of employees who are currently on our medical plan (631). Employees will pay for some non-preventive services at the clinic, which will decrease the overall cost for the City. By increasing access to medical care and providing other clinic services, we hope to encourage early intervention and behavioral changes that will prevent major illness and major costs in the future. The clinic provider reports gross average medical claims savings of 17% by year 3 and 31% by year 5. Clinic services will also include wellness incentive management, and we are additionally hoping to see time-savings for HR staff.
Jim Sims	<p>Diversity, Equity, Inclusion (and Belonging) training and planning - how do we ensure the training/understandings of DEI reach our ENTIRE workforce (dependent on individual dept.'s)? (OOTM, HR)</p> <p>Note: it appears that DEI are considered administratively per department with policy decisions and planning, I'm concerned about the above.</p>
	HR is organizing instructor-led implicit bias training for all employees in 2024. Previous implicit bias training for all employees encouraged participants to explore how internal systems and individual behaviors may be unintentionally excluding others or creating inequity and commit to changing those practices. We expect managers to

	address any issues of inequity that may be brought to their attention and involve HR, when appropriate.
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OOTM

Council Member	Question
Sue Sgambelluri	Please provide a breakdown of cost savings (and/or revenue realized) through the work of the Innovation Office.
	This information was provided to Council on 8/18/23 and can be found as Attachment 4 .
Jim Sims	Administration view of City Clerk's salary proposal? Was there prior discussion and/or possible agreement/negotiation on this budget request?
	Generally, changes in salaries are reviewed by the Job Evaluation Committee (JEC), which then makes a recommendation for inclusion in the budget/implementation. There was some general discussion of possible salary proposals by the City Clerk ahead of the budget request, but the administration did not receive any submission to the JEC nor any specific, requested dollar amount for the Clerk position until a few weeks before the budget submittal, when discussions began. The Administration did not conduct separate detailed due diligence nor support changes outside a JEC or third-party review process. The Administration is currently reviewing Common Council Resolution 23-16, which has called for a 34% increase in the Clerk's salary to \$87,000 per year.
Jim Sims	I'd like to hear more on how the City plans to "incentivize" residents to begin individual composting programs. Is providing (at cost?) compost equipment along with a robust community education plan considered?
	The Sanitation Division and Monroe County Solid Waste Management District are working on a community wide compost bin sale for the public with reduced costs based on the volume of units purchased. We're hopeful to have the sale announcement out in the next week and have bins delivered in by mid-October. Additionally, as part of the Leaf Management Program, we have curated articles and videos for how to compost as well as FAQs if you feel like you aren't doing it right. That resource is linked to from the Leaf Management page at

	<p>https://bloomington.in.gov/departments/public-works/street/leaf-collection</p> <p>That page contains the requested information and instructions on becoming a member of the FaceBook group dedicated to that purpose. In 2023 we are also piloting the use of a volunteer matching platform (Helping Hands) to pair people needing help with those who can give it; one of the services offered is general instruction and consultation on proper composting.</p>
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Clerk

Council Member	Question
Sue Sgambelluri	In contrast to some of my colleagues, I feel the most appropriate way to benchmark our Clerk's salary is through comparison to other clerks in peer cities and not through comparison to COB Department Heads. Please explain again ... Why do you believe Department Head salaries are more appropriate points of comparison?
	(From Clerk Bolden): As I explained during our meeting with the current Mayor, John Hamilton on August 16, 2023, I think that taking a group of underpaid and undervalued salaries is a poor choice for comparison. As an elected official who also runs a department, it seems that a department head position is a more equitable point of comparison.
Jim Sims	Administration view of City Clerk's salary proposal? Was there prior discussion and/or possible agreement/negotiation on this budget request?
	(From Clerk Bolden) There were a total of three conversations to discuss the Clerk's salary with John Hamilton, the current Mayor. In those meetings I repeatedly offered to negotiate the budget for the department in order to mitigate the fiscal impact. There was no concession or discussion to do so. *See above for Administration's response.

Fire

Council Member	Question
Isabel Piedmont-Smith	Please give us an update on the new training center. I understand that you leased space previously but will now be able to purchase space after the ED-LIT-funded bonds were approved?

	<p>We are planning to build a new structure at the public safety training site (3230 South Walnut St.) that will provide space for our logistics and training divisions. Currently we are in the programming phase to determine the appropriate size of the building while also completing due diligence work for the proposed site. Once Station 1 goes out to bid we will focus on Station 3 and the Training / Logistics facility. Ideally, all of our projects will be under construction before the 1st quarter of 2024 with completion dates in 2024.</p>
<p>Isabel Piedmont-Smith</p>	<p>I notice in your capital plan that you have \$75K in physical fitness equipment for the next two years. I assume you are doing a whole replacement of equipment at some or all fire stations. Could you please tell us how old the current equipment is, or other reasons for this major 2-year investment?</p>
	<p>This expenditure is to fully replace all of the equipment for Station 1 that was destroyed in the flood. With the maintenance plans for our fitness equipment, we are anticipating a 5-10 year replacement cycle for these investments that are used by our firefighters every single day in accordance with our fitness program.</p>
<p>Jim Sims</p>	<p>More details and data on the proposed ASAP/dispatch Nurse position. Data on how it may affect response times. How will staffing for this position work (24/7?)</p>
	<p>The group that explored alternative responses to 911 calls was motivated to support overburdened Dispatch telecommunicators and ambulance services as well as sworn officers and firefighters. The software that Dispatch uses is called ProQA and we use it to facilitate protocols for Police, Fire, and ambulance services. Where the nursing protocols are used, our ProQA representative said that 18-22% of appropriate call types can be triaged on the phone by a nurse without the need to dispatch an ambulance or direct the person to the Emergency Department. The appropriate call types were identified as “accident unknown”, “ambulance”, “ems alpha”, “ems standby”, and “information”. From 2016-2022, the average number of these calls totaled 8,912/year. The nurse in Dispatch is more common in Europe than in the US, but there are some US cities with high-profile programs (D.C., Louisville KY, Fort Worth TX, Richmond VA, San Bernardino, CA).</p> <p>Protocols are designed to not delay care in life threatening or unknown emergencies. In cases that are known to be less of an emergency they allow public safety responders to reduce the resources being sent or tailor the response package to better suit the issue. Every 911 call begins the same way, severe emergencies get</p>

	<p>immediate resources like they do today. For true emergencies this will not delay care and has been shown to free up limited resources to improve response times for more serious emergencies.</p> <p>This request is to properly prepare dispatch to be eligible to host this program and make this program available as we build consensus with our entire health care network. Ideally, taking this step will leverage community partners who can help us get to 24/7 coverage. One position is not enough to ensure coverage 24 hours a day but it can either start as a pilot program for peak hours or act as a proof of concept to get community partners on board with a program that has proven results in other communities facing similar resource shortages.</p>
<p>Jim Sims</p>	<p>With the additional Community EMT's proposal, what are the anticipated cost savings? Is 24/7 coverage on all 911 emergency calls planned/expected? Explain equity aspects on considering billing (insurance claims) our residents particularly insured vs. uninsured. (BFD)</p>
	<p>RESPONSE: This program is a more efficient way of handling the increasing call volume rather than a direct cost savings. A large fire apparatus fully staffed with Firefighter/EMTs is five times the hourly cost of a non-fire response SUV staffed with two civilian EMTs. Large fire apparatus are also highly specialized for fighting fires, which it is unavailable to do if it is committed to a low-acuity and non-emergent medical call. The increase in call volume has also increased the number of simultaneous calls for service. Without additional resources, the probability of not being available for serious emergencies has increased significantly since 2019. Directly, the entire fleet of vehicles to support the Mobile Integrated Healthcare Program are 11% of the cost for one engine and 5% of the cost of an aerial apparatus. The civilian EMTs cost the City 12% less than the lowest paid sworn firefighter and do not require 6 months of training or specialized equipment that cost the City approximately \$9k per firefighter. This added capacity is well worth the investment.</p> <p>The expansion of this program will allow us to take on more patients and add the ability to take low priority and non-emergent calls Monday - Friday from 8am - 5pm. Expanding the hours to be 24/7 proved to be difficult as there are no 24/7 wrap-around services that</p>

	<p>our Community EMT's can engage with to coordinate care. We plan continually to evaluate the call types, natures, volume, and capacity / availability of community partners to best position this program to help alleviate the unprecedented increases in our calls for service; specifically, those that are best suited for non-emergent alternative response methodologies.</p> <p>Concerning the equity of billing, most of the programs like this in other States have evolved to being partially or fully funded through insurance reimbursements or direct hospital funding. If our State allows us to pursue this route of alternative funding we would evaluate any proposed billing to ensure it is equally applied to any patient however, it would not be a factor in deciding who receives care. Essentially, we would never bill a patient directly, only pursue the allowable insurance reimbursements from those who have insurance. If they do not have insurance we could help facilitate them obtaining coverage but would not require it before providing any necessary care. For long term sustainability of these programs, this is a successful model that several communities have implemented to reduce the burden on taxpayers or scale the program to meet the community needs.</p>
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CBU

Council Member	Question
Isabel Piedmont-Smith	<p>Please explain the guaranteed savings contract CBU plans to enter into for the Monroe Water Treatment Plant. What is the contract for, and where would the savings come from?</p>
	<p>The guaranteed savings contract (GSC) is an alternative project delivery option that is provided for in Indiana law.</p> <p>We are using the GSC for the Booster Stations Improvements Project. We are upgrading the West Booster and South Central Booster with new equipment, which includes: new pumps, motors, electrical, generators. We are also making upgrades to the buildings.</p> <p>The following are list of recognized savings with the project:</p> <ul style="list-style-type: none"> ● Time value of capital/money (cheaper to buy now and not wait until it breaks, avoids fixing it in an emergency) ● More efficient motors and pumps – energy savings

	<ul style="list-style-type: none"> • Efficiency in equipment replacement – energy savings • Operational saving in staff hours • Lead time of critical equipment (can order equipment earlier and have it installed before a failure; some items have over 1 year lead time) <p>We are also using GSC for the lift station replacement projects. All the same bullet points apply to that as well. We are replacing the Basswood, Morningside, and Plymouth lift stations.</p>
<p>Isabel Piedmont-Smith</p>	<p>On pg. 135 of the budget book, Director Kelson lists the CBU staff change requests, which are numerous. He refers to the Job Evaluation Committee memo. Could we see that memo, please? Or if you prefer, just a statement from Kelson about the need for so many new positions?</p>
	<p>Heavy Equipment Operator - New Grade U-118 This position will serve the street sweeping program.</p> <p>Laborer/Utilities Specialist - New - 2 positions - Grade U-115 When we have a water main break, one of the first issues is to shut off water valves in order to allow workers to perform the repair. On occasion, valves are difficult to locate owing to having been paved over or otherwise being located in hard-to-find places. More frequently, we find valves that cannot be fully opened or closed. This delays repairs and can jeopardize infrastructure and public health and safety. Presently, we hire a contractor to assist with exercising valves, making sure that valves are operating properly by opening and closing them. The contractor costs \$60,000 annually, and only covers 1/3 of our valves. It does not include any maintenance to them; simply identifies valves with issues. These positions will eliminate the annual contract, exercising valves and repairing them.</p> <p>Maintenance Superintendent - New - Grade 9 This is not a new position. It is a re-grade of a current Maintenance Coordinator, allowing us to unify maintenance across all CBU operations. This will help us to be more responsive to maintenance issues and allocate staff.</p> <p>MS4 Inspector - New - Grade 6 As we have a lot of construction projects in town, it is not possible for the MS4 Coordinator to do all of the inspections. This position will improve our efforts to protect the public and waterways by performing more frequent inspections at project sites.</p> <p>Engineering Field Tech (Canine Team) - New - Grade 5 This is a new position discussed below with Council Member Sims's question.</p>

	<p>Solids Handling Supervisor - Upgrade to grade 8 This is an Operations position that will oversee the management of waste solids across all CBU facilities. It's a grade change to an existing position.</p> <p>Environmental - Hazardous Materials Coordinator - Upgrade to grade 7 Is an expanded job description and classification for an existing position that is responsible for managing hazardous waste at all CBU facilities, and can assist other City departments as needed.</p> <p>Eliminate a Meter Services Laborer and add a Meter Technician II - Grade U-107 This is an upgrade to a current position owing to a change in the job duties.</p> <p>Purchasing Specialist (.75 FTE) Hourly - Grade 3 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p> <p>Utilities T&D Custodian (.5 FTE) Hourly - Grade U104-7 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p> <p>Utilities T&D Laborer (.5 FTE) Hourly - Grade U104-3 This is a permanent hire for an existing temporary position. We and HR prefer to have this part-time position be a regular part time position, so we do not have to rehire it every nine months.</p>
Isabel Piedmont-Smith	I asked this during the meeting, but just a reminder: There seem to be errors in the totals on the three budget sheets for CBU, as they all indicate a reduction of more than \$1M compared with the 2023 budget.
	This has been corrected with assistance from the Controller's Office.
Jim Sims	I'd like more details on the request for a canine leak detection program and handler. How many water leaks/sewer back-ups were recorded 2022 & 2023 to date? How much are costs anticipated to be reduced for the City? For ratepayers? What other possible duties will the canine handler be expected to be accounted for?
	Every day, we have crews in the field repairing water leaks, and around 100 water-main breaks annually in the system. We also have two camera trucks in the field every day looking for plugged and leaking sewers, and we similarly are repairing damaged sewers as we find them. We hope to augment the process of identifying issues

by using a working dog for reconnaissance, as they can cover the ground rapidly.

The canine program is intended to deal with several issues that are difficult to identify, because the infrastructure is buried in the earth.

1. We encounter a large amount of Inflow and Infiltration (I&I) into our sewers during rain events. This occurs due to holes in sewers, leaking sewer laterals, missing manhole covers (some of which are hard to find because they may be located along streams or ditches in inaccessible locations), and other reasons. A trained dog could quickly locate sewer gas rising from failing infrastructure, possibly finding previously unidentified leaks, and could help to find open manholes in places where human workers might not be able to reach. Other utilities are utilizing working dogs for this purpose. As 25% of the water that arrives at our wastewater plants is stormwater I&I, there is a lot of money to be saved by finding leaks proactively.

2. We always are dealing with small leaks in our water infrastructure. These can be leaks at service line connections, leaks at joints in pipes, or failing pipes. We prefer to fix these problems while they're small, but they can be difficult to find. We do hire a contractor every few years to use an ultrasonic technique to help find leaks, but no technology is foolproof. A dog can be trained to smell the chlorine rising from even a small leak. Other utilities are utilizing working dogs for this purpose. Fixing small leaks before they become large leaks helps us to reduce non-revenue water and can prevent major failures that can affect whole neighborhoods.

3. Directional drilling contractors frequently strike sewer pipes and customers' sewer laterals. When a customer's lateral is broken, it might take years for the problem to manifest itself in a noticeable issue for the customer, releasing sewage into the soil. We are hopeful that a working dog can smell the small amount of sewer gas that would be released at such a strike. Finding a lateral strike early can save a customer thousands of dollars by having the fiber contractor pay for the repair.

Also, utilities that have working dogs frequently have the dog appear at public events, which is a big advantage for public outreach and public information.

In the end, we are optimistic that a canine program can help us to become more responsive to our customers' needs, identify leaks more effectively, and better serve our customers.

Police

Council Member	Question
Isabel Piedmont-Smith	Chief Diekhoff mentioned that they are moving ahead with tasers. What does that mean? Has this decision been made, and on what basis? What is the budgetary impact?
	<p>After consideration and review by the five-member Public Safety Board, the Bloomington Police Department will soon begin a multi-month pilot program of deploying electronic control weapons (ECWs), commonly referred to as Tasers. The pilot will provide ECWs to some officers as an additional less-lethal option to study their effectiveness in reducing the number of injuries to both suspects and officers when officers encounter an individual who physically resists arrest.</p> <p>The proposed pilot program was presented to the Board of Public Safety in two public meetings in July and August. The Board had earlier asked the Police Department to review all recommendations of President Obama’s Final Report of the President’s Task Force on 21st Century Policing, and equipping officers with ECWs is the sole remaining action item that the Department is able to implement but has yet to complete.</p> <p>During the pilot program, ECWs will be issued to a limited number of officers on all three shifts. All uses of the ECWs will be reviewed and studied to determine the circumstances surrounding the usage and whether or not the ECW assisted in reaching pre-determined goals, which include reducing the number of events in which suspects and/or officers are injured during use of force encounters. This program will begin in 2023 and continue into 2024, when a recommendation will be made as to whether to continue use of ECWs and whether all officers of the department should be equipped with the technology.</p> <p>Currently, all other law enforcement agencies in Monroe County equip their officers with ECWs.</p> <p>This was included in and funded in a previous budget. The money has been encumbered and has no impact for 2024.</p>
Isabel Piedmont-Smith	Why are the Community Service Specialists under the uniform division in the org chart, when they are not sworn officers?
	Community Service Specialists are supervised by shift supervisors. They are responding to calls in that division.
Isabel Piedmont-Smith	What is the \$780K lease payment in the ED-LIT fund for?

	Bond payment for the Showers West project for new police headquarters.
Isabel Piedmont-Smith	Please explain the PS-LIT budget since it seems to appear on two separate budget sheets, pages 184 and 188 in the packet. The first includes significant Category 1 (Personnel) expenditures, which I am not used to seeing for PS-LIT. Also, aren't there e911 funds that make up part of the Dispatch budget that should be listed here?
	The City's share of PS-LIT funds both capital needs for Police and Fire, and it funds Central Dispatch, which includes the funding of Category 1 (Personnel). Regarding E911 funds, the County funds the dispatch directly at times, but in other years they have transferred the money to us. As a result, we have to appropriate the full dispatch budget so that we can pay the expenditures directly.
Sue Sgambelluri	Showers West - In what specific ways are we including rank-and-file police officers and firefighters in design plans for Showers West. In other words, How are we going beyond departmental leadership to solicit and vet ideas from front line officers?
	Front line police officers and firefighters were involved in discussions about a potential new headquarters last year, as consideration was underway, before the Council approved purchasing Showers West. They helped identify components and needs in a potential new headquarters. Such input has continued, including once planning began specifically for Showers West this year. A significant meeting ("charette") was held in June where many interested employees came and gave extensive and detailed input on the design of the building and desired components or characteristics. Since that meeting, several iterations and options of plans have been produced and discussed with a wide range of departmental employees. This process continues, which includes evaluating trade-offs and options for specific office locations within Showers West, relative sizes of future expansion spaces, etc.
Sue Sgambelluri	Showers West - What are some specific examples of changes that have been made in design based on feedback from police and firefighters? What specific changes have been requested by police/firefighters but have NOT been adopted? Why?
	This is still a work in progress and we are still finalizing plans with the feedback from everyone.
Sue Sgambelluri	HR Public Safety Recruiter – What performance expectations have been identified for this individual? (e.g. # of recruiting events attended? Marketing materials developed?) What are they doing that is different/"more than" the cities with whom we're competing for talent?

	<p>The recruiter is expected to find and attend job fairs, develop relationships with interested and qualified candidates, and help them successfully get hired. This year, the recruiter has developed marketing and job fair materials, has attended several job fairs and networking events, and is scheduled to attend more events this year. In addition, we now advertise public safety vacancies on LinkedIn and are planning to create recruitment videos for City employment, in general, and also a video targeting public safety employment. The recruiter has additionally provided support to current recruitment and hiring efforts of the departments. As the program develops, we will continue to explore new approaches and develop more detailed metrics for success.</p>
Jim Sims	<p>I'd like to hear more details including actual strategy on the Gun Violence Reduction Task Force</p>
	<p>The City-County Gun Violence Prevention Task Force, (Task Force) was organized recently in a collaboration among Mom's Demand Action and city and county governments. The Task Force unites a range of city and county stakeholders from government, education, business, law enforcement, health care providers, and non-profit organizations in coordinated efforts to prevent gun violence by promoting a culture of gun safety in our community, by identifying and implementing common sense, evidence-based measures, and by supporting existing (or developing new) community efforts to reduce such violence. Sub-groups consist of law enforcement, city-county government, healthcare, business, data collection and monitoring. Additional sub-groups being considered are: domestic violence, extreme risk protection orders and outreach to gun shops/sellers.</p> <p>It is a preventative response to rising gun violence we see in our community and around the country, and that response includes a new city grant program focused on reducing violence overall. Task Force goals, methods and reporting are still in development in a collaborative process, and all will be publicly available as they are established and promoted.</p>

HAND

Council Member	Question
Isabel Piedmont-Smith	<p>Will recycling be part of future neighborhood clean-ups as a matter of course?</p>
	<p>Yes, provided we are able to arrange for a sanitation truck and staff to be available at the cleanups. This year, we paid the sanitation staff from the cleanup budget to remove that burden from that department.</p>

Isabel Piedmont-Smith	In your table listing affordable housing projects supported by the City (page 205), there are two in 2021 that I'm not familiar with: 300 E. Hillside and Brownstone Terrace. Please provide a bit more info on these two.
	<p>300 Hillside Drive was approved for 123 units in 2021, with 15% slated to be workforce housing. This project has not been constructed yet but is still in the approval period.</p> <p>Brownstone Terrace, located at 14th and Dunn streets, is now called "The Standard". It was approved in 2021 for 440 units of housing, with 160 workforce units. It is nearly completed.</p>
Jim Sims	With affordable housing units, specifically those that were granted based on variances (part of market rate multi-family developments), how does the City track these units to ensure they are actually rented meeting affordability/AMI guidelines?
	We have an annual monitoring process, where HAND sends correspondence to properties that have affordable units (both those who have all/mostly affordable, as well as those mentioned above that have a portion of affordability as part of market rate developments. We direct properties to verify that the units are being leased to those who income qualify and return that to us on a spreadsheet. We also do direct site visits to check on some of the properties.

CFRD

Council Member	Question
Isabel Piedmont-Smith	As I asked during the meeting, I would like to know what the \$15K in funding from the Alternative Transportation Fund is for, and whether it is indeed still needed within CFRD.
	The funding from the Alternative Transportation Fund was originally used to fund the projects coordinated through the Youth Participatory Budgeting process. That program has been on hold since mid-pandemic. The funding is still available to support that program should partnerships allow it; if not, the funding will be dedicated to other youth-centered activities like the Black Males Summit and the Young Women's Leadership Summit and to provide training materials for Helping Bloomington Monroe.
Isabel Piedmont-Smith	I see there is \$150K in opioid settlement funds proposed to be allocated for this department. How will the administration determine how to use these funds, and will the Council be involved? Is there a possible partnership here with the County?

	<p>We have partnered with the County on an Opioid Settlement FSSA Matching grant and committed \$100,000 to that process. Additionally, Opioid Settlement funding will be used to provide syringe collection containers in City parks and various other locations throughout the community. Also planned is a Narcan Behind Every Bar program which will provide Narcan to participating downtown bar and restaurant owners and online instructional resources on the use of Narcan. CFRD plans also to create and provide, free of charge, printed materials on dealing with drug related emergencies.</p>
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BT

Council Member	Question
Sue Sgambelluri	<p>What is the anticipated implementation timetable for the Green Line? For a Downtown Circulator?</p>
	<p>The Phase 1, Feasibility Study for the Green Line project is scheduled to be completed by February, 2024. Phase 2, will commence immediately thereafter to determine the route corridor and the impact on existing routes including consideration of new routes such as the Downtown Circulator. Phase 2 should be completed summer 2024. Budget preparation for Green Line implementation should be completed by August, 2024.</p>

ESD

Council Member	Question
Isabel Piedmont-Smith	<p>Has TDM actually reduced vehicle miles traveled of single-occupancy vehicles? If not available yet, when will we have figures to show how well the program is working?</p>
	<p>The Ride Amigos software platform on the Go Bloomington website collects data from each participant that logs their Single Occupancy Vehicle (SOV)-alternative trips. Thus far, Go Bloomington users have logged 1,200 SOV-alternative trips. Based on the number and distance of SOV-alternative trips logged, the software has also calculated the following: 2,387 pounds of CO2 reduced; \$1,939 saved; 92,000 calories burned; and 3,819 miles of single occupant vehicle distances reduced. We are also developing a survey to learn how residents travel in Bloomington now, and over time, whether Go Bloomington is changing residents' travel behavior. In addition to marketing the Go Bloomington program to all residents, ESD's TDM</p>

	<p>Manager has conducted outreach to businesses including Catalent, IU's Health Sciences, and The Mill to encourage car and vanpooling.</p>
<p>Isabel Piedmont-Smith</p>	<p>Why do we need to hire one or more external consultants on the topics of tax abatements and enterprise zones (\$10K budgeted)?</p>
	<p>The designated funds are intended solely for engaging consultants to analyze the city's tax abatements. The consultation on enterprise zone investment deductions will be paid for out of the Bloomington Urban Enterprise Association's (BUEA) budget for the forthcoming year.</p> <p>By enlisting a consultant with expertise in tax abatement assessment and viability, we aim to safeguard the economic benefits of our current abatement program. This approach ensures the program's continued success for the city and promises economic growth and opportunities for businesses and residents.</p> <p>Regarding the budget allocation, the initial phase of our abatement analysis, which resulted in the presentation delivered to the council in June, cost approximately \$5,300. The second phase will involve a more in-depth investigation, thus a doubling of the initial budget to account for unexpected expenses during this crucial process.</p> <p>This proactive measure will enable us to conduct a comprehensive assessment and make well-informed decisions that serve the best interests of our city.</p> <p>ESD carefully considers the benefits and costs of contracting with third-party entities before entering into any consultant agreements. We choose to work with external consultants when we determine that their expertise in their area of service and their ability to spend the appropriate amount of time on the project far exceeds our own.</p>
<p>Sue Sgambulleri</p>	<p>What specific activities are underway to more aggressively market properties in the Trades District? What challenges are we encountering as we seek to build out this resource?</p>
	<p>First, we are advancing the building of the new Tech Center that is funded in part by a multi-million dollar grant from the U.S. Economic Development Agency. Bids for the construction of the Tech Center are due to be opened September 26th. The EDA grant terms require that the project break ground by October 12th. This new building will be a catalyst for additional investors and will be a driver for our Trades District marketing efforts.</p> <p>Additionally, The Mill, with funding from the City, launched a new website featuring development opportunities and has been pushing out messaging via social and earned media, as well as,</p>

	<p>communicating with site selectors. The Mill is finalizing a branding / strategic messaging project that will be launched during Innovation Week (week of Oct 2nd). New signage will be installed on-site as well.</p> <p>The Covenants Conditions and Restrictions (CCRs) previously adopted by the Redevelopment Commission present one challenge. These CCRs were adopted prior to the COVID-19 pandemic and envisaged a traditional 'office park' development. In the meantime, there have been significant changes, and the current market opportunity requires a mixed-use development that is a magnet for employers and their employees. The RDC is considering changes to the CCRs to align more directly with the UDO's overlay zoning for this site. It's fair to say also the overall impact of the pandemic in general, and specifically on the commercial office market locally and nationwide, has also posed a challenge to development.</p>
Jim Sims	<p>I'd like to hear more on how the City plans to "incentivize" residents to begin individual composting programs. Is providing (at cost?) compost equipment along with a robust community education plan considered?</p>
	<p>The city does not currently have a direct individual incentive program in place for residential composting. (One could view the entire cart sanitation system, with increasing fees for larger carts, as incentivizing waste reduction by individual residents.) A number of residents engaged with curbside composting prior to the only composting business in Bloomington, Earthkeepers, going out of business earlier this year. Our current focus is to reestablish the presence of composting services in the community, using three approaches: First, a partnership with Monroe County Solid Waste District (MCSWD) to launch a targeted, multi-family composting program with a new local vendor. Second, conversations with Indianapolis composting companies about expanding their services to Bloomington. Finally, launching a neighborhood grant program to support small neighborhood sustainability projects, which could include neighborhood composting programs. Once we have reestablished composting services for residents, there is more opportunity for the City to consider incentivizing composting at the residential level.</p>

Engineering

Council Member	Question
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Jim Sims	I'd like to hear more details on the need for a new Traffic Engineer position, specifically how it might help to improve our transportation network.
	<p>The Traffic Engineer position will serve two primary needs. First, the position provides the necessary capacity to enable the proposed organizational structure and enhance staff support and oversight within the Department. Second, the current structure and capacity results in missed opportunities to improve the mobility, accessibility, and safety of the City's transportation network. The position would allow the City to have a subject matter expert on the evolving technologies associated with a smart traffic signal system and reduce reliance on contracts with consultants. The position would also be a contributor in planning for enhanced transit routes, transportation planning studies, and the implementation of a safety action plan (e.g., Vision Zero), which is likely to require enhanced coordination with emergency responders, operators, etc. In short, the position would provide needed technical expertise and serve as a key liaison with numerous internal and external stakeholders for the benefit of the City's transportation network.</p>

Public Works-Administration

Council Member	Question
Sue Sgambulleri	<p>What is the status of scooter company negotiations and how have we gone about ensuring that the cost of scooter enforcement/management is covered entirely by scooter companies (and not city resources)?</p>
	<p>The Board of Public Works recently renewed the contracts until August, 2024, with ongoing and specific terms and conditions. The costs incurred on corral installation, enforcement, and additional staff for 2024 have been and will continue to be covered by the licensing and per-ride revenues received from the scooter companies.</p> <p>Since the scooters arrived in October of 2018, the total revenue received from scooter companies (ride fees and registration fees) is \$320,000. The costs associated with scooters on the City of Bloomington side include materials for the sidewalk corrals (\$60,688), temporary part-time employee costs for scooter enforcement in 2023 (approximately \$35,000). There are 2 new full-time enforcement personnel planned for 2024 (costing approximately \$120,000 to cover both the new employees, with benefits). A new vehicle will also be required for scooter enforcement activities in 2024, which will likely cost between \$50,000-55,000.</p>

Public Works - *Animal Shelter*

Council Member	Question
Isabel Piedmont - Smith	In the PW-Administration memo, when Adam reviewed the Sustainability initiatives, he wrote that Animal Care & Control “continue to participate in the City’s facility composting program.” What is this program?
	That composting program with an outside vendor was unfortunately discontinued. Animal Care & Control staff are currently looking at alternatives for composting both kitchen and rabbit waste at the Shelter facility.
Jim Sims	I'd like to hear more, specifically on why a wildlife management program hasn't been initiated to date (view of not a Council/City priority? Several of us CM has advocated movement on this for years.) to include completed a deer count survey and possible migration patterns, and any investigation or consideration of deer contraceptive/sterilization methods for control assistance. Is use of a drone feasible to you?
	The City focused on the deer feeding ban this year and will be looking at efficacy and enforcement of the new ordinance over the next year. The City has a wildlife management program based on living with wildlife and responding to conflicts. The City does not have a deer reduction plan (apart from the program to protect the Nature Preserve at Griffy Lake). A deer count would be essential to proceed with any program of sterilization of deer in order to reduce their numbers generally in the city. Multiple wildlife experts have advised that a count would not be worth the time and money just to gain knowledge in the abstract, without clear direction from Council as a whole indicating that resources should be dedicated to investigating the feasibility and options of reducing the number of urban deer in Bloomington. Any proposed reduction of urban deer would likely involve outsourcing a count as part of a proposal for sterilization and/or culling of deer.

Public Works - *Fleet*

Council Member	Question
Sue Sgambulleri	In a policy shift in recent years, the City has increased the number of take home vehicles used by our police officers. How has the increase in take home vehicles impacted Fleet? Wear-and-tear on vehicles? Vehicle life? Fuel consumption?

	<p>The actual impact to the Public Works Fleet Division has been minimal, if any. While more vehicles are in use by the Police Department, because they are assigned and driven usually by one officer only, this has resulted in significantly fewer major repairs. Each vehicle has needed significantly fewer repairs beyond preventative maintenance. While more vehicles require preventative maintenance, the frequency of such service to each car is much reduced, so for Fleet it's essentially the same workload. Most vehicles previously required preventative maintenance monthly; now most single-use vehicles go three to four months (or more) between cycles. Monthly use by the take home vehicles (miles and hours operated) are lower compared to pool vehicles that are driven virtually constantly.</p> <p>The life of the vehicles is also going to be greatly increased. Pool cars, most patrol vehicles for BPD, had a 'front line' service life of 24-26 months, after which many were completely removed from City service with an average trade in value, at best, of a few thousand dollars. Now, with vehicles only driven by one officer, we project that such a vehicle will last 6-8 years in service, or 3 to 4 times longer. Fuel consumption is relatively unchanged between the two systems (Fleet versus Take Home) as while there are more cars, the amount of driving, and thus fuel consumed, has remained consistent.</p>
	<p>How many mechanics lines are there? How many are filled? A year ago Public Works staff told me there were 13 mechanics; in August Mr. Wason said there were only 8.</p>
	<p>There are currently 8 Fleet Technician (mechanics) positions in the Fleet Division and all of them are filled. These positions consist of 1 Shop Foreperson, 3 Apprentice Master Technicians and 4 Master Technicians. The total staff of Fleet Division is 11, including office staff. Some additional Fleet Technician positions have been explored in the past, but there have not been 13 total positions in the Fleet Division.</p>

Public Works - Parking

Council Member	Question
Isabel Piedmont-Smith	<p>Staff reports the city loses revenues when parts of Kirkwood are blocked off for outdoor dining in the summer months. Do we have a way of measuring whether people just pay to park somewhere else downtown when Kirkwood is closed? If so, has this assessment been done?</p>
	<p>Staff has not undertaken this kind of assessment. There is no metric to accurately undertake this type of assessment due to the number of variables and assumptions involved. Parking Services staff do</p>

	<p>have pre-COVID parking meter financial revenue totals from 2019 that act as a good baseline for parklets/Kirkwood closures, and revenue totals from pre-COVID have not rebounded since that time. Staff can work with the parking meter contractor to find out specific meter revenues and see how they were impacted by Kirkwood Avenue closures (compare 2019 to following years).</p>
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Public Works - Street

Council Member	Question
Sue Sgambulleri	<p>What further strategies are being considered for increasing participation in the Sidewalk Repair Assistance Program? What additional resources are needed?</p>
	<p>The City is exploring increasing its share of the repairs costs from 50% to 75% (or potentially even encompassing 100% of the entire cost). A policy question is weighing how much general City tax revenue should be invested in individual property owners' properties, which are their responsibility to maintain and presumably are increased in value with sidewalk repairs, in comparison with the option of stricter enforcement. Of course, the public benefits from better sidewalks, and the City considers equity among our neighborhoods as another factor.</p>
Isabel Piedmont-Smith	<p>What projects are in line for Community Crossing grant applications in 2024 (and those yet in the pipeline for application in 2023)?</p>
	<p>One current option is to seek the full \$1,000,000 match to invest in the W. Third Street Corridor west of Patterson.</p>
Isabel Piedmont-Smith	<p>The Motor Vehicle Highway fund 451 has a 104% increase in funds budgeted for 2024 vs. 2023. Is the revenue increasing by the same percentage? If not, where are the additional funds coming from?</p>
	<p>MVH revenue is collected by the State of Indiana and distributed on a formula basis to all counties, cities and towns. It's primarily gasoline tax revenue, but also consists of vehicle registration/title fees and other miscellaneous state fees and costs as well.</p> <p>MVH revenues collected by the State and distributed to the City are about \$3 million annually, which per State statute needs to be distributed between the MVH and MVH Restricted funds. For 2024, the City is utilizing approximately \$2 million of the MVH fund cash balance to cover the difference in funding levels between 2023 and 2024, to avoid reductions in service levels.</p>

Attachment 1 - 2024 New Full-Time Equivalent Positions

Department	Request	Position	Additional FTE(s)	Fiscal Impact
CFRD	Additional FTE(s)	After Hours Ambassador	1	\$87,998.77
Council	Additional FTE(s)	Legal Research Assistant	0.2	\$14,718.99
Engineering	Additional FTE(s)	Administrative Assistant	.5	\$32,409.66
Engineering	New position	Traffic Engineer	1	\$107,722.66
Fire	Additional FTE(s)	3 Community EMT / Community Paramedic	3	\$253,462.71
Fire	New position	Assistant Chief of Operations	1	\$108,949.73
HAND	New position	Program Specialist - Intake & Eligibility and Environmental Reviews	1	\$79,196.62
HR	New position	Human Resources Coordinator	.8	\$44,606.92
ITS	New position	Assistant Systems and Network Administrator	1	\$87,998.77
ITS	New position	GIS Technician	0.75	\$62,965.96
Parks & Recreation	Additional FTE(s)	Laborer	1	\$73,428.76
Parks & Recreation	New position	Digital Content Coordinator	1	\$84,487.57
Parks & Recreation	New position	Special Projects/Data Analyst Manager	1	\$87,998.77
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.25	\$15,898.79
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.25	\$14,142.40
Public Works- Animal Care and Control	Additional FTE(s)	Administrative Assistant	.2	\$11,785.33
Public Works- Animal Care and Control	New position	Adoption Coordinator	1	\$79,196.62
Public Works- Street	New position	Sidewalk Supervisor	1	\$81,144.84
Public Works-Parking Services	Additional FTE(s)	Parking Enforcement Officer	2	\$140,065.31
Public Works-Street	Additional FTE(s)	Laborer	5	\$367,143.82
Public Works-Street	Additional FTE(s)	Crew Leader	1	\$75,684.45
Public Works-Street	Additional FTE(s)	Motor Equipment Operator	1	\$74,924.11
Utilities-Environmental Services	New position	MS4 Inspector	1	\$84,487.57
Utilities-Finance	New Position	Purchasing Specialist	.75	\$70,032.65

Utilities-T&D	Additional FTE(s)	Heavy Equipment Operator	1	\$83,845.48
Utilities-T&D	Additional FTE(s)	Laborer/Utilities Specialist	2	\$162,165.79
Utilities-T&D	Additional FTE(s)	Laborer	.75	\$40,290.44
Utilities-T&D	New position	Engineering Field Tech (Canine Team)	1	\$81,144.84
Utilities-T&D	New Positions	Custodian	.5	\$44,320.26
			31.95	\$2,552,218.60

Attachment 2 - ED LIT Comparison 2023 v 2024

Department	Category	2023	2024
Controller	PERSONAL SERVICES	\$1,209,389	\$1,236,976
Controller	SERVICES AND CHARGES	\$975,111	\$1,100,111
Information Technology Services (ITS)	SUPPLIES	\$0	\$5,000
Information Technology Services (ITS)	SERVICES AND CHARGES	\$465,000	\$464,969
Information Technology Services (ITS)	CAPITAL OUTLAYS	\$0	\$65,000
Human Resources	PERSONAL SERVICES	\$1,087,063	\$1,144,387
Human Resources	SERVICES AND CHARGES	\$75,437	\$58,772
Community & Family Resources (CFRD)	PERSONAL SERVICES	\$82,367	\$70,884
Community & Family Resources (CFRD)	SERVICES AND CHARGES	\$989,133	\$989,133
Fire	PERSONAL SERVICES	\$164,709	\$539,693
Fire	SERVICES AND CHARGES	\$1,276,791	\$1,214,501
Police	PERSONAL SERVICES	\$1,691,058	\$1,700,611
Police	SERVICES AND CHARGES	\$796,442	\$856,442
Public Works - Facilities	SERVICES AND CHARGES	\$465,000	\$486,000
Economic & Sustainable Development (ESD)	SERVICES AND CHARGES	\$5,680,100	\$5,680,100
Housing and Neighborhood Development (HAND)	PERSONAL SERVICES	\$85,715	\$74,400
Housing and Neighborhood Development (HAND)	SERVICES AND CHARGES	\$961,285	\$835,000
		\$16,004,600	\$16,521,979

Attachment 3

August 4, 2023

Mayor John Hamilton
City of Bloomington
401 N. Morton St.
Bloomington, IN 47404

Dear Mayor Hamilton,

We are writing in regard to the salary for the City Council Attorney/Administrator position, which is a Grade 12 position within City government and reports directly to the City Council. The incumbent's salary is currently set at \$94,089 for 2023, which is significantly lower than all other Grade 12 salaries in the City. Other Grade 12 salaries (excluding "acting" department heads) range from \$108,487 to \$117,554.

The City Council Attorney/Administrator is a crucial position with decision-making agency, supervisory duties, legal responsibilities, and administrative oversight of the City's legislative branch of government. The incumbent advises Council Members and the Council as a body during and between meetings, researches and writes legislation (in collaboration with Council Members), reviews legislation proposed by the mayoral administration, researches constituent issues, drafts and monitors the Council's budget, supervises two staff members and two interns, facilitates the actions of five Council committees, and coordinates and assists the professional activities of nine part-time Council Members. The position requires extensive legal skills and experience (as well as actual licensure), ability to work under intense pressure (timewise as well as during sometimes contentious public meetings), organizational skills (juggling the schedules of the Council and its various committees), and professional interpersonal skills (working with the mayoral administration and nine Council Members). Perhaps the most difficult part of the position is that the incumbent reports to all nine of us and has a different point-person as direct supervisor (the Council President) each year.

While the reporting line of the City Council Attorney/Administrator is unique among Grade 12 employees, in that it reports to the City Council and not to the Mayor, the level of responsibility is commensurate with the department heads who are also Grade 12. We therefore reason that the incumbent's salary should be in the same range as other Grade 12 salaries.

We recognize that this time of year many supervisors are requesting new long-term budget commitments in Category 1. Therefore we are willing to bring the incumbent's salary up to the level of other Grade 12 salaries over a two-year period, with an increase of \$10,000 for 2024, and the remaining increment to match the lowest level of Grade 12 salaries in 2025. We feel strongly that this request is a matter of equity and just compensation for work performed in this position.


Sincerely,



Matt Flaherty, Council Member At-Large



Susan Sandberg, Council Member At-Large



Jim Sims, Council Member At-Large



Kate Rosenbarger, District 1

Continued next page



Sue Sgambelluri, *Council President*, District 2



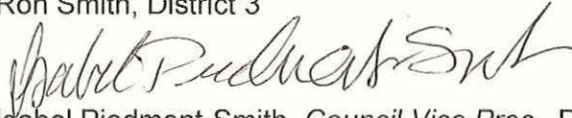
Dave Rollo, *Parliamentarian*, District 4



Steve Volan, District 6



Ron Smith, District 3



Isabel Piedmont-Smith, *Council Vice Pres.*, District 5

Attachment 4 - Innovation Investments and Savings from 2016-2022

ABBREVIATED TITLE	INITIAL MONEY SPENT	MONEY SAVED (one-time)	MONEY SPENT PER YEAR TO MAINTAIN	MONEY SAVED PER YEAR	ROI Calculation Notes	Link to full success story
Water Main Break Splash Solution inRoads	\$0	\$0	\$0	\$0	No dollar savings. Benefit is employee safety and satisfaction.	https://bloomington.in.gov/success/2011/10/21/4624
Real Time Service Information	\$0	\$180,000	\$25,000	\$35,000	Savings - for the 3 years that the system was demo'd the City got the product for free. Starting in 2019, the City will be responsible for 42% (\$25,000) of the total cost (\$60,000).	https://bloomington.in.gov/success/2016/05/26/4182
Rumbler Siren	\$56,000	\$0	\$0	\$0	cost - \$800/unit; 50 BPD units + 20 BFD units = \$56,000	https://bloomington.in.gov/success/2016/09/14/4240
Functional Water Cart	\$7,800	\$22,200	\$0	\$0	cost = \$2,700/cart * 3 carts; save ~ \$7,400/cart * 3 carts	https://bloomington.in.gov/success/2016/12/01/4608
Smoke Signals Fire Prevention	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2017/08/15/4178
Exhaust Removal System	\$149,000	\$0	\$0	\$0	Biggest benefit is preventing FF from getting cancer. Difficult to quantify.	https://bloomington.in.gov/success/2017/08/16/4184
Pathway to Starting a Business	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service and transparency for residents.	https://bloomington.in.gov/success/2017/06/29/4234
Quick Response Vehicle Storage	\$175	\$3,000	\$0	\$0	saved = \$3K by not purchasing an inferior commercial product	https://bloomington.in.gov/success/2017/08/14/4241
Transmap for Pavement, Sidewalk, Curbs/Ramps and Traffic Sign Indexing	\$124,229	\$150,000	\$0	\$0	saved = 1 FTE at \$50K for 3 years	https://bloomington.in.gov/success/2018/12/31/4340
In-mask Thermal Imaging Units	\$102,000	\$51,000			cost ~ \$1k/unit; save ~ \$500/unit; assume 102 firefighters	https://bloomington.in.gov/success/2018/12/23/4295
uReport Interface Redesign	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2019/12/23/4297
Animal Shelter Twitterbot	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2018/03/15/4296
HAND iPad Inspections	\$10,000	\$0	\$0	\$0	Assume an efficiency increase of ~ .5 hr/day per inspector for a 3-year timespan. Assume 5 inspectors with average pay of \$28/hr. (~ \$3K) Not exactly a dollar savings, however, because the time savings just allowed the inspectors to do more inspections or different things.	https://bloomington.in.gov/success/2018/01/30/4591
Watercooler Conversation Summer Series	\$0	\$0	\$0	\$0	No dollar savings. Benefit is information sharing and employee engagement.	https://bloomington.in.gov/success/2021/06/03/4867
Gear Drying Rack	\$400	\$8,000	\$0	\$0	Save the cost of a commercially made dryer (\$8K) assume a lifespan of 5 years	https://bloomington.in.gov/success/2019/02/15/4176
Locution Station Alerting System	\$328,630	\$0	\$0	\$0	No quantifiable cost savings. Benefits associated with better sleep for firefighters and better comprehension of dispatch instructions.	https://bloomington.in.gov/success/2019/08/16/4183
Blanket Service Contracts	\$0	\$490	\$0	\$0	Saves .83 hours per contract; assume 21 contracts/year; assume \$28/hr = \$490	https://bloomington.in.gov/success/2019/01/16/4180
Device Magic Automated Document Workflows	\$3,250	\$9,273	\$3,250	\$9,273	Saves Chief 191 hours per hiring cycle (assume once/year) * \$48.55 /hr = \$9,273	https://bloomington.in.gov/success/2019/08/16/4181
Youth Participatory Budget	\$15,000	\$0	\$0	\$0	No dollar savings. Benefit is youth engagement in government.	https://bloomington.in.gov/success/2019/04/23/4250
CDFI-Friendly Bloomington	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2019/11/18/4268
AMI Smart Water Meters	\$1,900,000				Per CBU, savings are more on the resident side by not having to repair and replace parts of their home due to flooding because they were notified of a leak before it became a problem. There are some savings with higher efficiency in customer service and billing, but they don't approach the size of the initial investment.	https://bloomington.in.gov/success/2019/12/31/4341
Staying Connected as a Team	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better connected and engaged team members.	https://bloomington.in.gov/success/2019/12/31/4343
Residential Stormwater Grants Program	\$35,000				Same thing as AMI - the stormwater grants are preventing something from happening. Very difficult to quantify a negative.	https://bloomington.in.gov/success/2020/02/28/4388
Water Pump Technology	\$240	\$6,000	\$0	\$0	cost = \$40/pump; savings = \$1,000/pump	https://bloomington.in.gov/success/2019/09/15/4592
Brighten B-Town	\$53,000	\$0	\$0	\$0	No known real dollar savings. Biggest benefit is making city improvements more obvious to residents.	https://bloomington.in.gov/success/2019/04/22/4772
myBloomington	\$0	\$0	\$0	\$0	No dollar savings. Benefit is better customer service for residents, and efficiency for office staff answering resident questions.	https://bloomington.in.gov/success/2019/03/15/4791
Residential Stormwater Grants Program	\$70,000				Same thing as AMI - the stormwater grants are preventing something from happening. Very difficult to quantify a negative.	https://bloomington.in.gov/success/2020/02/28/4388
Interdepartmental Jobs Board	\$0	\$0	\$0	\$0	No known dollar savings. Benefit was more efficient use of employee resources.	https://bloomington.in.gov/success/2020/03/26/4424
Bollard Housing Lifting Tool	\$60	\$12,500	\$0	\$12,500	cost = \$6/tool for 10 tools Conservatively, if one \$50k/year FTE is out for 3 months due to back issues = \$12,500	https://bloomington.in.gov/success/2020/07/01/4582
Bollard Sleeve Filler Tool	\$34	\$12,500	\$0	\$12,500	cost = \$34 for 6 tools Conservatively, if one \$50k/year FTE is out for 3 months due to back issues = \$12,500	https://bloomington.in.gov/success/2020/07/08/4586
Bollard Housing Rack	\$500	\$7,000	\$0	\$0	cost = \$250/rack for 2 racks conservative savings \$7,000 for a commercial version	https://bloomington.in.gov/success/2020/07/15/4583
Parklets	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping restaurants survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/08/05/4597
Expanded Outdoor Seating	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping restaurants survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/06/16/4598
Sampler Noodle	\$5	\$100	\$0	\$0	Savings from not damaging or losing samplers.	https://bloomington.in.gov/success/2020/02/21/4625
Bloomington Mask Drive	\$400	\$0	\$0	\$0	No cost savings to the City. Benefit is public health and safety.	https://bloomington.in.gov/success/2020/04/15/4626
Data Analysis and Water Main Breaks	\$1,200				Cannot determine how many main breaks and associated damages were prevented by using the data.	https://bloomington.in.gov/success/2020/05/26/4633
Pick Up/Drop Off Zones	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is public safety.	https://bloomington.in.gov/success/2020/08/01/4609
Covid press conferences	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is information sharing and transparency.	https://bloomington.in.gov/success/2020/03/28/4638
Pulse Surveys	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is better understanding of the employee experience during temporary changes. This informed expanded mental health benefits decisions.	https://bloomington.in.gov/success/2020/04/30/4656

Recover Forward	\$6,000,000				No known cost savings to the City. Benefit is helping businesses survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/07/30/4673
Weekly Video Addresses to Staff	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is information sharing and transparency.	https://bloomington.in.gov/success/2020/04/10/4672
Online Farmers Market	\$1,750	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping farms survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/04/15/4688
Wastewater Testing for Covid	\$0	\$13,000			120Water purchased 2 auto samplers (\$5k/ea) and helped them fix 2 broken ones (\$1.5k/ea). The savings do NOT include not having to pay \$200/lab test for each sample because I don't know how many samples and for how long.	https://bloomington.in.gov/success/2020/07/31/4731
Social Service Covid Task Force	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit was better customer service to residents needing special temporary assistance during that time.	https://bloomington.in.gov/success/2020/04/20/4734
GoPro Walkthrough of City Hall ReOpening	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit was higher quality communication and change management.	https://bloomington.in.gov/success/2020/05/26/4732
ESD Covid Task Force	\$1,600,000	\$0	\$0	\$0	No known cost savings to the City. Benefit is helping businesses survive during COVID restrictions and customer preferences during that time.	https://bloomington.in.gov/success/2020/06/20/4733
CBU Generation of Hand Sanitizer	\$4,500	\$10,666	\$0	\$0	It cost CBU roughly \$4,500 to produce four hundred 16oz(500mL) bottles versus the estimated \$10,666 it would have cost to purchase the sanitizer if it had been available for purchase.	https://bloomington.in.gov/success/2020/04/01/4771
Interactive Leafing Map	\$0	\$0	\$0	\$0	No known cost savings to the City. Benefit is better customer service to residents via information sharing and transparency.	https://bloomington.in.gov/success/2020/10/30/4790
contactless parking					Savings are cost of the meter and parking space maintenance and installation. Awaiting figures for costs and savings.	https://bloomington.in.gov/success/2021/10/06/4808
HAND virtual inspections	\$2,961	\$2,961	\$0	\$0	\$329 per ipad x 9; paid for through CARES	https://bloomington.in.gov/success/2021/11/21/4827
HAND Shared Appreciation	\$450,000				Grant	https://bloomington.in.gov/success/2020/08/29/5031
24/7 Parking Garage Customer Service	\$19,272	\$50,000	\$19,272	\$50,000	cost: \$0.55 per hour per garage for 4 garages; save the average cost for 1 FTE	https://bloomington.in.gov/success/2022/01/18/5079
Routeware	\$26,000	\$52,104	\$26,000	\$52,104	According to Routeware's estimations a garbage truck costs, on average, \$1.67 per minute to run. Assuming per route per day go-backs took around 15 minutes on average for a 10-truck fleet running 4 days a week, Bloomington could, just by keeping their trucks off the road, realize a savings of \$52,104 by eliminating unnecessary go-backs (when the collection was skipped by accident, as opposed to resident violation or forgetfulness). NOTE: The previous cost savings calculations were incorrect. These figures were adjusted from \$97,500 to \$52,104	https://bloomington.in.gov/success/2022/01/12/5074
Parks and ITS OuterSpatial App	\$3,000	\$0	\$2,500	\$0	increased efficiency; increased use of city assets; better resident service	https://bloomington.in.gov/success/2021/04/05/4857
Sibling Cities	\$0	\$0	\$0	\$0	No cost savings. Benefit is networking and learning from other cities.	https://bloomington.in.gov/success/2021/12/08/5044
Re-Collect	\$11,000	\$25,000	\$11,000	\$25,000	savings = if we printed magnets with calendars and mailed them to everyone	https://bloomington.in.gov/success/2022/01/12/5075
HAND Human Centered Design	\$0	\$0	\$0	\$0	This is a pilot project currently. If expanded, it could create efficiency and reduce staff burden by not having to issue citations for violations related to noise, parking, and trash.	https://bloomington.in.gov/success/2022/02/03/5098
BFD: Fire Chief Tech Council	\$0.00	\$0.00	\$0.00	\$0.00	No cost savings. Benefit is networking and learning from other cities and being a first responder to technology.	https://bloomington.in.gov/success/2022/02/03/5099
Innovating Leaf Collection	\$127,000	\$703,000	\$127,000	\$703,000	Roughly \$55K spent on fliers, yard signs, yard waste bags, a lockable shed, a volunteer matching platform, a postcard and mailer and other promotions. The former annual cost of the service was \$703K; assume we will need twice the regular yard waste service during leafing season at \$36K (human resources); and twice the regular yard waste service (trucks, fuel, administrative activity, etc.) at \$36K	https://bloomington.in.gov/innovate/2020-leaves
RouteWare for Potholes	\$0		\$0		No cost because we already purchased the software for other purposes. There may be efficiencies and cost savings by preventing tort claims associated with damages to cars caused by potholes.	https://bloomington.in.gov/success/2023/06/06/5643
Animal Shelter NewWorld	\$0	\$0	\$0	\$0	Increased staff efficiency, but no real dollar savings.	https://bloomington.in.gov/success/2023/06/14/5653
Virtual Be More Awards	\$0	\$0	\$0	\$0	Increased resident satisfaction.	https://bloomington.in.gov/success/2022/08/01/5251
CiviForm	\$0	\$0	\$0	\$0	Increased resident satisfaction.	https://bloomington.in.gov/success/2022/08/01/5252
GoBloomington	\$60,000	\$0	\$0	\$0	No cost savings to the City. Benefit is hopefully to the environment!	https://bloomington.in.gov/success/2022/08/03/5257
Meridiam Fiber	\$1,000,000	\$0	\$517,750	\$0	Reimburses Meridiam 95% of 10.9 M over 20 year period	https://bloomington.in.gov/success/2022/09/08/5297
BT Late Nite On Demand	\$3,300	\$25,000			The switch to late-night ride sharing services has freed up two full-time positions and has reduced costs. In July, Bloomington Transit spent \$3,300 on the ride sharing services. If it had run late-night buses, it would have incurred costs over \$25,000.	https://bloomington.in.gov/success/2022/08/01/5619
BHM App	216	0	216	0	No cost savings. Benefit is better customer service for residents.	https://bloomington.in.gov/success/2022/02/17/5621
Invasive Species	\$0.00	\$0.00	\$0.00	\$0.00		https://bloomington.in.gov/success/2023/06/02/5639
MALL	\$0.00	\$0.00	\$0.00	\$0.00		https://bloomington.in.gov/success/2022/08/02/5256
SUBTOTAL	\$12,165,922	\$1,343,794.00	\$731,988.00	\$899,377.00		
TOTAL MINUS PROJECTS THAT DO NOT HAVE KNOWN SAVINGS	\$432,726	\$1,343,794.00	\$211,522.00	\$899,377.00		



2024 Budget Questions from Council and Answers (Second Round)
September 13, 2023

Overall

Council Member	Question
Stephen Volan	Why was there no sergeant-at-arms present during budget week?
	The officer who usually works the Council meetings was off that week on vacation, and it was otherwise a staffing issue. Chief Diekhoff was there on Tuesday evening, but the other nights BPD simply didn't have the available officers not otherwise occupied with community runs to attend the meetings.
Stephen Volan	How much does one employee without dependents cost the city annually — is \$14,274 an average, or a fixed amount per employee regardless of dependents?
	Addressed in the previous responses, see page 6.
Stephen Volan	What were the results of the parking cashout initiative, and why did the administration remove it from this budget?
	Addressed in the previous responses, see page 2.
Stephen Volan	With respect to the installation of fiber citywide, what proportion of the network is being strung aerially vs buried, and why?
	The ratio of aerial to underground for the Meridiam network design and fiber deployment is approximately 35% aerial to 65% underground. Initial installation has focussed on underground areas of the design while access to electric poles (Duke) was secured. Aerial work is anticipated to begin in October further accelerating the deployment of the network. The mixture of aerial and underground construction is determined by the private entity but generally reflects the fact that aerial is generally less costly and quicker to deploy. Underground conduit and fiber are generally deployed where there are no electric poles or other operational concerns required.

BT

Council Member	Response
Stephen Volan	Council unanimously approved Resolution 23-10, requesting an appropriation for a downtown circulator bus. BT is about to take the first step in establishing the Green Line express bus, a feasibility study, within which Mr. Connell said a circulator bus route could also be studied for little or no additional cost (estimated at zero to \$20,000). Will the Green Line study include a study of a downtown circulator, and if it costs a little extra, will the administration ensure BT has the funds to include the circulator in the study?
	BT plans to include consideration of downtown services, which could include a circulator, in phase 2 of the studies for the Green Line, expected in 2024.
Stephen Volan	What is the number of the new route serving high-density apartments mentioned by Mr. Connell?
	#14, Muller Park Express
Stephen Volan	What were the Sunday numbers BT was hoping to see that Mr. Connell mentioned, and what are the actual numbers?
	The expectation for Sunday ridership is it should be comparable to Saturday ridership levels, which it is. (Saturday averages 35 passengers per hour of service, 33 passengers per hour on Sunday) More importantly, in terms of equity, Sunday service is important to transit-dependent individuals who must commute to and from work on Sundays.
Stephen Volan	What obligation if any will BT have to provide services previously provided by Rural Transit? The situation is unclear.
	BT is under no obligation to provide such services. Discussions are ongoing to determine feasibility and whether an equitable funding option to support services previously provided by Rural Transit can be identified and agreed to.
Stephen Volan	You said that BT raised \$3.8M which led to another \$8.14M in federal funds. Can you please be more specific about what this money was for, and how exactly our money led to more federal money?
	BT received \$3.8M in ED LIT funding from the City in 2023. Most of those ED LIT funds (\$1.9M) were pledged as local matching funds for federal grants for Electric Buses, Micro Transit Vehicles and a new CAD/AVL operating platform. The federal grants were approved resulting in \$8.14M in federal dollars.

Fire

Council Member	Question
Stepen Volan	The news that a new "Truck 1" would be smaller to better navigate downtown was welcome, and the more appropriate approach to managing the city's right-of-way than widening streets to accommodate larger vehicles (which would increase motor vehicle speeds and risk no fewer lives than a larger truck might save). Can you please describe the old and new trucks, indicating dimensions that help illustrate the differences that make the new truck better for downtown?
	Old Truck 1 is a dual rear axle 100 foot platform aerial that is 49 feet long, 8 feet 6 inches wide, 12 feet tall, weighing 80,500 pounds, and has a turning radius of 43 feet. The new Truck 1 will be a single rear axle 100 foot straight stick aerial (no bucket on the front) that is 39 feet 4 inches long, 8 feet 6 inches wide, 11 feet 7 inches tall, weighing 59,000 pounds, and has a turning radius of 31 feet 4 inches. While vehicle widths do not vary much in the fire service, the shorter length and reduced turning radius make navigating smaller and tighter streets much easier. The single axle change from a dual axle and change from a steel aerial ladder to an aluminum aerial ladder both reduce the weight and allow us to downsize the main drive engine thus improving fuel efficiency.
Stephen Volan	Can you provide a table with fire run data from the present to at least five years back, including false alarm calls? Please specify which calls came from the city and which from the IU campus.
	Please find the requested information attached to this question as Attachment 5. 2023 BPS Report

HAND

Council Member	Question
Stephen Volan	Do the current numbers for new housing — 10,000 built or in the pipeline — mean the 2020 Housing Study Goals of 2600 by 2030 are met? Did the Housing Study underestimate the need, or is supply overdoing it?
	We are doing well on the rental development side, but please note that we will soon have a new number from the Regional Opportunities Initiative study that was updated this year. This new number will give us an idea (for Monroe County) of the number of

units needed in the coming years. The “10,000” number referenced above refers to the number of bedrooms approved since 2016. The Housing Study was done in 2020, and since then, approximately 3,650 total units have been approved, including market rate units. The study laid out a need for units in terms of price point of rent paid per month (rental development) and sale price (for ownership development), but did not specify these prices in terms of bedrooms. Thus, this makes comparison of numbers somewhat complicated. The table below provides a rough numbers comparison for consideration, with a caveat that rental prices vary based on unit size, and a consideration for land scarcity within City limits when it comes to owner development (the numbers below include the Osage Place development from Habitat for Humanity, as well as the 45-lot community land trust project off of Arlington Park Drive).

HOUSING ESTIMATES	Housing Study	Constructed/Approved Since 2020
Affordable rental (<\$700)	808	279
Market rental (>\$700) (Workforce housing)	229	*263
Affordable low own (<\$130K)	605	70
Moderate market (\$130-200K)	365	55
High market (>\$200K)	585	93
Totals	2,592	760

*Number is for workforce housing approved, does not include other market rate units approved

Public Works

Council Member	Response
Stephen Volan	Fleet: How many mechanics lines are there? How many are filled? A year ago Public Works staff told me there were 13 mechanics; in August Mr. Wason said there were only 8.
	Addressed in the previous responses, see page 25.
Stephen Volan	Parking: What portion of the \$328K in new enforcement dollars is for PT scooter enforcement? How much has the city collected in

	fees from the scooter companies, and to what extent do those fees cover Parking Services costs to enforce?
	Addressed in the previous responses, see page 23.
Stephen Volan	Sanitation: Tell us about Routeware. What is “peak route management performance”, and how are you “maintaining” it?
	Routeware is a Smart Cities enterprise software system that is designed to maximize route efficiency, verify service and optimize safety for both municipal and private trash haulers. It allows for trash and recycling routes to be adjusted easily and quickly to provide for the most efficient and effective service to the customers we serve. It also provides real-time tracking of sanitation vehicles, which increases transparency and safety for personnel.
Stephen Volan	Sanitation: Does Sanitation employ a route manager? If not, why not?
	No. Route management is a joint effort of front-line staff, office staff, and the Sanitation Director.
Stephen Volan	Sanitation: Do you ever check your projections against actual collections? Against expected revenues based on the number of accounts? Who checks the accounts, in either sanitation billing or garage permit billing? Is there a regular internal audit of the 13,000+ sanitation accounts?
	<p>Anticipated revenue is projected every year as part of the annual budget process. These projections are created using current account information, container rates and expected collection volumes based on past trends. These projections are regularly checked to actual collections by the City’s Controller’s Department and General Fund support is utilized when revenues do not fully cover the costs of delivering sanitation services.</p> <p>Sanitation office personnel regularly check and maintain sanitation account information. In fact, Sanitation staff have been conducting an extensive field audit this year to verify that actual conditions match what is on file in the system. They have found some issues and have made necessary account corrections and edits.</p> <p>For parking garage permits, Parking Services staff regularly check and audit garage accounts (for cash, credit and check/ACH accounts) on a monthly basis — making changes as necessary. The City’s Controller’s Office also conducts both scheduled and random audits of the accounts as well.</p>

Parks

Council Member	Response
Stephen Volan	Why isn't the golf course cost recovery goal 100% each year, instead of 85%? (Esp when it was 130% last year)
	The golf business is very weather dependent which is reflected in the cost recovery goal. Several months of good weather in 2022 brought the higher cost recovery outcome.

Council Member	Response
Dave Rollo	What is the total cost of this gateway project?
	\$1,176,795.60
Dave Rollo	Who reviewed and approved it?
	The City Council approved the gateways as part of the Bicentennial Bonds in 2018. The Board of Park Commissioners reviewed and approved the specific project and contracts.
Dave Rollo	Council, to my knowledge, was unaware of this prior to last week's budget presentation. Correct me if I'm wrong.
	Parks Bicentennial projects including the Gateways were included in the Parks Department's 2022 and 2023 budget presentations. Significant other public outreach and involvement has been conducted. We have prepared a timeline and summary of the project, which is included as Attachment 5 .
Dave Rollo	What is the completion date, and/or is it too late for review?
	The Gateway project is expected to be completed before the end of 2023. Delays or additional rounds of review beyond the extensive public process to date would cause significant cost increases.



Bicentennial Gateways Timeline:

- November 2018 – Bicentennial Bonds for Gateways approved by City Council: \$1.25M
- July 2019 – Contract with Rundell Ernstberger Associates (REA) for conceptual design work for gateways. Scope of services included inventory and analysis of existing conditions at four proposed gateway locations:
 - Arlington Heights Bridge enhancements over State Road 46 Bypass
 - Bloomfield Road (W. 2nd St) between Basswood Drive and Weimer Road (West)
 - SR 46/E 3rd Street and State Road 446 (East)
 - Miller Showers Park traffic island between College Ave. and Walnut St.(North)
- December 10, 2019 – REA conceptual design presentation to Board of Park Commissioners followed by a public forum in City Hall atrium following the Park board meeting. Public meeting information was shared via social media and press release.
- April 2020 – received cost summary per potential gateway:
 - Arlington Heights Bridge Enhancements - \$573K
 - West Gateway - \$1.2M
 - East Gateway - \$1.2M plus cost to purchase privately owned property
 - North Gateway - \$2.3M
- Spring 2022 - REA re-contracted to restart project after COVID delays, staffing changes. Due to cost summary from 2020 two of the proposed locations (East and West) were dropped from the scope of work.
- December 2022- Preliminary designs were announced for both Miller Showers Park and the Arlington Ped Bridge and were presented to Parks Board at their December 15, 2022 meeting. A public forum followed the meeting in the City Hall atrium. Public forum information was shared via parks social media and also via a [press release](#) that pointed people to the meeting and to an online feedback system set up to take feedback for about 3 weeks. 61 individual responses on the feedback form.
 - Preliminary designs were shared with Holly Warren and then presented to the Bloomington Arts Commission (BAC) for feedback on December 14, 2022.

- January 2023 - Feedback received about the tower from both the online feedback and the BAC focused on two main themes -- the funding/need for the project and, substantively, the feeling that the original concepts were too "general" and not tied into Bloomington enough. At this point we discussed further with Holly Warren and others and pushed the designers to update the design to tie in more with the theme of "BLOOMING"ton -- the laser cut pattern was updated to be symbolic of a leaf structure, which repeated similar to Bloomington's quilt logo (using the Bloomington quilt logo was explored but not feasible/recommended for the pattern). The shape of the monolith was altered to become more of a leaf or flower bud, as was presented in a much earlier concept design.
- Spring 2023 - Indiana Department of Transportation informed staff that the Arlington Ped Bridge would need to be replaced at some point in the next 5-10 years. It was determined to not put art on the bridge due to its short potential lifespan.
- Spring 2023 - the landscape site plan was reviewed through Tree Commission to incorporate feedback and update species.
- April 2023 - Bo-mar Industries was suggested as a manufacturer for the art element. City staff members including Parks staff and Holly Warren went to Indianapolis to review updated concept designs (incorporating feedback) from REA and toured the Bo-mar plant in Beech Grove as the potential manufacturer.
- May 2023 - contract awarded to bo-mar for the monolith construction.
- July 27, 2023 - contract awarded to Reed & Sons for the general contracting/site preparation aspects of the project.
- The current project is under its allocated budget. The additional funds, along with interest generated by the bond and from other projects in Bicentennial Series C means there will be a surplus of funds in this account in 2023 for further investment according to the bond issuance.

Costs:

Original REA Design Contract*	\$53,600.00
Contract Addendum with REA early 2022	\$133,925.00
Bo-Mar	\$395,105.00
Reed & Sons	\$575,000.00
Reed & Sons - Change Order 1 for sidewalk	\$21,215.73
Deduct for landscape alternates	-\$2,050.13
TOTAL	\$1,176,795.60*

**plus anticipated increase associated with ROW permit delays*

Public Issues/Questions:

The gateway will be too bright and will cause issues for birds and wildlife and add to light pollution.

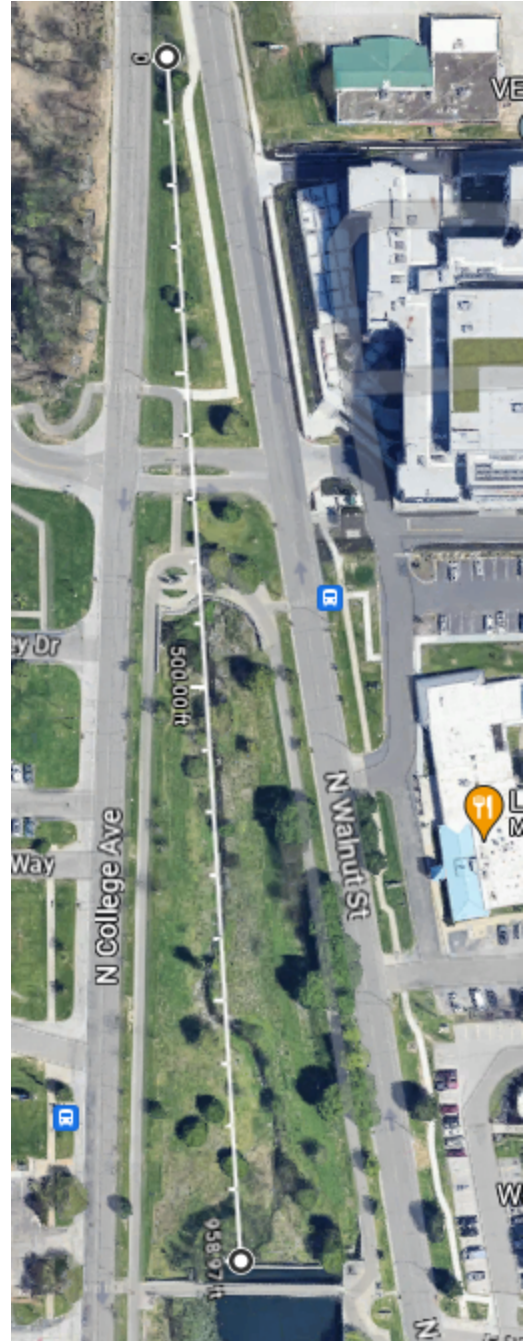
While it's true that any lit structure will contribute to light pollution, the gateway design does not have lights that shine up towards the sky, and the lights inside the monolith are set behind a translucent acrylic, which is additionally covered by laser-cut metal. The LED light colors and levels are fully controllable. The location of the gateway art element is approximately 950 feet north of the nearest stormwater detention pond at Miller Shows Park. Additionally, Parks staff will be able to completely turn the lights off on heavy bird migration nights. Because the tower is designed with translucent panes and covered in metal the chance of a bird strike on the tower itself is very low.

The gateway will overshadow *Red, Blonde, Black and Olive*.

Jean-Paul Darrieau's iconic sculpture will remain in its home at Miller Shows Park just south of the Gourley Pike crossover. The new gateway piece is located more than 400 feet to the north of the location where *Red, Blonde, Black and Olive* has been exhibited since the early 2000s (it was previously located elsewhere in the park).

The gateway monolith should be solar powered.

While this monument itself is not solar powered due to its location and limited site footprint, the department is committed to being a part of the City's climate action plan, which includes solar installations on facilities and at parks. Currently Parks and Recreation has 11 solar installations at different parks and facilities, and two more are currently planned for installation in late 2023 or early 2024.



The gateway could conflict with any future Walnut/College corridor decisions.

The pending Walnut/College corridor study was considered during the design phase of this project and the gateway art was placed in a location that should remain unaffected regardless of the result of the corridor study. One possibility of the corridor study would involve installing a roundabout in the vicinity of the Gourley Pike/Old 37 crossover between College Ave and Walnut St. This could affect some of the public infrastructure in the area but planned investment in this area for this project was strategic to make even short-term improvements.



This money should be used for something else.

This money was appropriated specifically in 2018 for this purpose as part of the [Bicentennial Bond Package Series C](#).

There was no public feedback.

See timeline above.

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Larry Allen, Deputy Mayor; Jeffrey Underwood, Controller
Date: September 6, 2023 (Revised September 19, 2023)

Executive Summary

As part of the 2024 City of Bloomington Budget recommendation, the Administration is proposing nearly \$20 million dollars in transformative one-time investments in our community with funds from the American Rescue Plan Act (ARPA) and the former Community Revitalization Enhancement Districts (CRED). These investments fall into five categories of proposed investment:

- Infrastructure
- Housing
- Jobs and Climate
- Diversity, Equity, Inclusion, and Belonging
- Public Health

During the past three years, Bloomington has been making investments like these to help us “build back better” as we emerge from the pandemic and economic collapse, and to leverage additional investment from other sources. This memo details additional proposed projects and programs to continue our strong progress toward a more welcoming, resilient, and thriving community. Continued review and analysis from outside counsel will determine the allocation of project costs between ARPA and CRED funds, to be shared in detail as soon as possible.

Background

ARPA

In March, 2021, President Joe Biden signed into law the American Rescue Plan Act of 2021 (ARPA). The City was awarded \$22.3 million in ARPA funds, for which the City established a dedicated ARPA account and adopted a plan for its spending, in compliance with guidance from the Indiana State Board of Accounts.

The federal government adopted a rule and guidance about the purpose of ARPA and how recipients could use the money, including requiring that the City encumber its ARPA funds by December 31, 2024, and expend the funds by the end of 2026. The permitted uses were divided into the following categories:

- Support for public health and addressing the negative economic impacts caused by COVID-19
- Lost revenue
- Premium pay for essential workers
- Infrastructure for water, sewer, and broadband extension.

To date, the City has expended and encumbered approximately \$12.3 million of the appropriated ARPA funds. By the end of 2023 the City expects to expend and encumber another \$1.7 million of ARPA funds. The City will have the remaining \$8+ million of ARPA funds available for the administration's 2024 proposal. For 2024, the administration would allocate these remaining ARPA funds to the proposed projects outlined below.

CRED

In 1997, the Common Council created the Bloomington Industrial Development Fund and the Bloomington Industrial Development Advisory Commission (BIDAC). Council created the BIDAC to administer allocation area funds of two Community Revitalization Enhancement Districts (CRED): the Thomson and Downtown CREDs. CRED funds comprised state retail, use, and income tax and a portion of the County Option Income Tax (COIT) (prior to its repeal and consolidation). Funds from the CREDs were used to promote development at the former Thomson site, which included building infrastructure and awarding incentives to Cook Pharmica (now Catalent), and throughout the main downtown corridor, including assistance for the relocation of Envisage Technologies to downtown Bloomington.

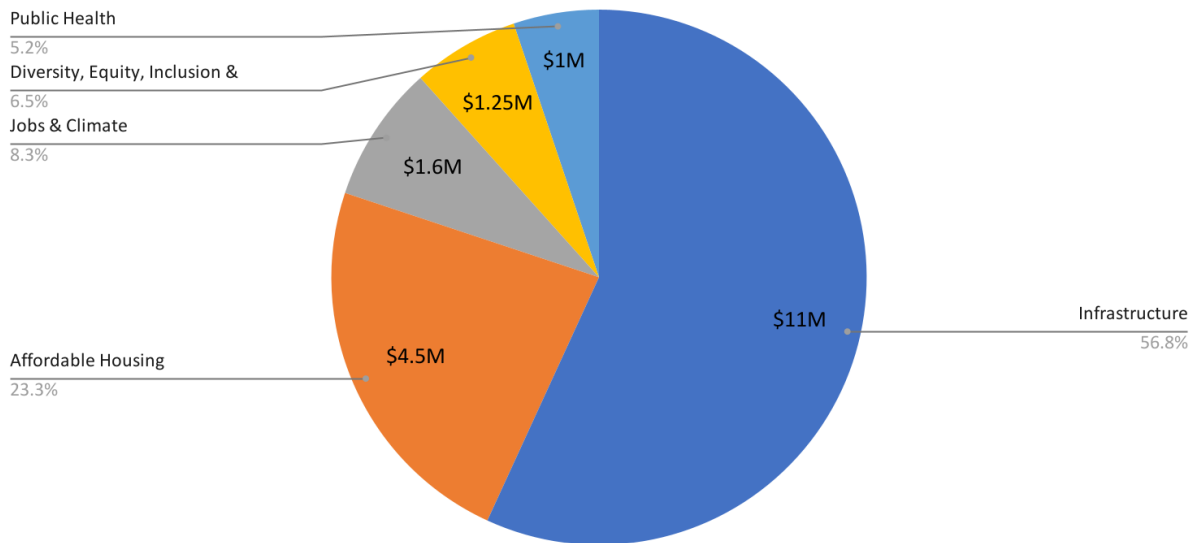
As of the end of 2022, the fund had the following balance from the respective CREDs totaling \$17.2 million, comprising \$6.4 million for the Thomson CRED and \$10.8 million for the Downtown CRED. By state statute each of the CREDs had terminated 15 years after the first incremental amount was allocated to the districts. In Resolution 23-01, the BIDAC declared that the district had terminated and it dissolved itself pursuant to Indiana law. The balance of the CRED funds were deposited into the City’s general fund in accordance with Indiana Code § 36-7-13-19.

Of the remaining \$17 million of CRED funds, this 2024 proposal would allocate just over \$11 million dollars for the projects outlined below. The remaining funds would be available for future uses.

Proposed Allocation for 2024

Proposed Allocation of ARPA/CRED Among Categories			
Category	ARPA	CRED	Total Amount
Infrastructure	\$1,000,000	\$10,000,00	\$11,000,000
Affordable Housing	\$3,500,000	\$1,000,000	\$4,500,000
Jobs and Climate	\$525,000	\$1,075,000	\$1,600,000
Diversity, Equity, Inclusion & Belonging	\$1,250,000	-	\$1,250,000
Public Health	\$1,000,000	-	\$1,000,000
Total Proposed Funding	\$7,275,000	\$12,075,000	\$19,350,000

City of Bloomington
 ARPA/CRED Potential Funding Levels



Infrastructure - \$11,000,000

Infrastructure investments make up the majority of proposed spending. Of the total \$11 million, \$10 million will come from CRED funds and \$1 million will come from ARPA. We are proposing the following list of critical projects, more fully described below:

- Sidewalk improvements and expansions
- Safe Streets for All investment
- Street maintenance targeting routes for buses and bicycles
- Greenways
- Traffic signal modernization and replacement
- Downtown activation and maintenance

Sidewalk Improvements and Expansions (\$1.0M) (ARPA)

Sidewalk Improvements and Expansions will include sidewalk saw-cutting to remove trip hazards, repairs to damaged panels caused by City owned trees, and expansions where gaps exist. We will utilize the condition indices and equity lens to identify optimal areas for investments. These factors would also align with those qualifying factors under the federal government’s final rule governing the use of ARPA funds. *Assigned to Public Works and Engineering Departments.*

Safe Streets for All (\$2.0M) (CRED)

Matching local funds for federal \$10M to \$15M transportation safety investment project(s) that will be identified during updates to the Transportation Plan. In 2022, Safe Streets for All (SS4A) Implementation Awards ranged from approximately \$2M to \$30M in both rural and urban areas. One potential project is implementing any recommendations from the forthcoming College and Walnut corridor study. Other projects could flow from the Transportation Plan's goals and could focus on reducing fatal and serious injuries from vehicular crashes and addressing DEIB by improving the safety of people walking, biking, public transit users, and persons with disabilities. *Assigned to Planning & Transportation Department*

Street Maintenance for Buses and Bikes (\$2.0 M) (CRED)

Pavement maintenance of street segments that have low ratings in our pavement condition index (PCI) and have high usage by Bloomington Transit (BT) routes and/or segments with bike lanes. *Assigned to Public Works Street Department*

Greenways (\$1.2M) (CRED)

Funding to design and construct two new neighborhood greenways, locations to be determined consistent with the Transportation Plan and Planning & Transportation processes. *Assigned to Engineering Department.*

Traffic Signal Modernization and Replacement (\$2.7M) (CRED)

Project to enable Bloomington's traffic signals to be controlled better to manage traffic flow, including preemption ability to prioritize flow of public safety and/or transit vehicles. \$2M for Signal replacement and \$500k for technology upgrades for traffic management and preemption abilities. \$200k for intersection design of significant upgrades at two old signalized intersections (locations TBD per Engineering, Public Works, and Planning & Transportation). *Assigned to Public Works and Engineering Departments.*

Downtown Activation and Maintenance (\$2.1M) (CRED)

Investments in downtown arts, lighting, safety, activation and beautification. Majority of the funding is for needed repairs and capital improvements for the Walnut and Morton Street parking garages including replacing both garages' elevators, which are at the end of their useful lives and very expensive to maintain (funds replace revenue lost from pandemic impacts). Additional funding will support downtown lighting, safety improvements, arts, and activation / beautification. *Assigned to Public Works Parking and Economic and Sustainable Development Departments.*

Affordable Housing - \$4,500,000

Access to affordable, quality housing continues to be very challenging for many Bloomington residents. We have made great progress in increasing affordable housing supply, but know the need continues; thus we propose continuing to invest substantial recovery resources in improving housing access to residents across the income spectrum.

Homeless and Very-Low-Income Housing Support (\$0.5M) (ARPA)

Funds will be assigned to the Housing and Neighborhood Development (HAND) department to provide support to housing and related services serving our homeless and very-low-income residents (below 60% of Area Median Income (AMI)), including directly or through partnerships with Heading Home / Housing Security Group and partner organizations. *Assigned to Housing and Neighborhood Development Department.*

Workforce Rental Housing Support (\$2.0M) (ARPA)

Funds will be assigned to the HAND department to supplement support for rental housing that serves workforce housing needs for households from 60 to 120% of AMI, including support directly to projects and to partners developing or serving such projects. With assumption of approximately \$25k to \$35k subsidy per unit, these funds should support from 60 to 80 additional long-term affordable units. *Assigned to Housing and Neighborhood Development Department.*

Affordable Home Ownership Support (\$2.0M) (\$1.0M ARPA; \$1.0M CRED)

Funds will be assigned to the HAND department to supplement efforts to increase home ownership opportunities to resident households with income less than 120% of AMI, including through downpayment assistance, acquisition, or with partners such as the Summit Hill CDC land trust. With assumption of approximately \$65k to \$85k subsidy per unit, these funds should support from 24 to 31 additional permanently affordable homes. ARPA funds would be used for those projects that fully qualify under the federal guidelines for affordability and groups disproportionately impacted by COVID-19, as defined in ARPA final governing rules. *Assigned to Housing and Neighborhood Development Department.*

Jobs & Climate - \$1,600,000

Bloomington's recovery from the pandemic and related economic collapse has been strengthened by investing in the growth of employment opportunities and by continuing to "build back better" by investing in climate and sustainability at the same time. The following

investments seek to sustain that progress and momentum, which help assure the long-term health of our economic base.

Job Supports & Growth / Economic Development (\$800K) (\$325K ARPA; \$475K CRED)

Funds will support continued and new job training and expansion programs with partners such as Ivy Tech, IU, The Mill, Small Business Development Center, and the Bloomington Economic Development Corporation, as well support internal capacities with needed new software and grant applications and administration. *Assigned to Economic & Sustainable Development Department.*

Solar PV Deployment (\$575K) (\$200K ARPA; \$375K CRED)

Funds will support the operations and maintenance for city-deployed solar photovoltaic systems (CRED), expand the Solar, Energy Efficiency, & Lighting (SEEL) program for non-profits to acquire and deploy solar and a variety of energy efficiency upgrades to their facilities (CRED), and support the Bloomington Housing Authority (BHA) to install Solar on its units (with city Panel Contribution) (ARPA). *Assigned to Economic & Sustainable Development Department.*

Downtown Activation (\$225K) (CRED)

Funds will support local arts organizations, downtown amenities and activation, and cultural economic development initiatives. *Assigned to Economic & Sustainable Development Department.*

Diversity, Equity, Inclusion, and Belonging - \$1,250,000

Bloomington is committed to advancing diversity, equity, inclusion, and belonging (DEIB) in all we do, and these investments help accelerate progress in tangible ways throughout city government and our community.

Parks Accessibility and Equipment (\$600K) (ARPA)

Acquire various vehicles/equipment to increase accessibility of city parks, including:

- A minibus not requiring a specialized license with capacity for multiple individuals using wheelchairs and 12 participants not using a wheelchair, for use at Kid City, Banneker, and Natural Resources programs.
- Accessible push-button doors at various facilities: Twin Lakes Rec Center, Frank Southern Ice Arena, Banneker Center gym, Cascades GC, and Allison-Jukebox Building

- Improved ADA-compliant battery-powered portable lifts at both city pools, requiring no anchor, moveable and easy to operate.
- Implementing upcoming Master Plan improvements to make Building & Trades Park more accessible, updated, and ready for potential increased use from Hopewell development, including a new N-S accessible route from Howe to 2nd St (eliminating the non-compliant boardwalk), replacing the aging picnic shelter with an accessible shelter, and other accessibility repairs as budget allows.
- Two all-terrain wheelchairs for use for park programs or checkout by public for use
- Accessible golf cart at Switchyard Park, allowing staff to offer people with mobility issues tours and ability to reach different locations in the park
- Tactile map(s) to help blind or partially sighted people to navigate outdoor spaces.
- 8-10 raised garden beds added at Willie Streeter and Butler Gardens and upgraded steps and railing at Butler Gardens to improve accessibility
- Repairing concrete cracks and improving accessibility at Winslow Sports concession area.
- Add a new accessible uphill path at RCA Park to connect the new, more centrally located shelter to the parking lot, restrooms and playground.

Assigned to Parks & Recreation Department.

Digital Equity and ITS Accessibility (\$325K) (ARPA)

Improve digital access and equity:

- Conduct follow-up to 2020 digital equity survey to establish a new post-COVID pre-Meridian baseline and continue to measure progress on digital equity initiatives
- Revise the 2020 City Digital Equity Plan to identify progress made since the plan and the impact of Covid-19 and the Meridian project, and to sync with the emerging State Digital Equity Plan, including preparing for applications for state and federal grants in 2024 and 2025 for additional digital equity funding
- Assess current status and develop organizational strategic plan to improve City compliance with governmental accessibility standards such as ADA, WCAG and more, building on the work of the accessibility working group and employing that group as a steering committee
- Promote awareness of and enrollment in the Federal Communication Commission's (FCC) Affordable Connectivity Program that provides subsidy support for residential broadband expenses for income-qualifying households
- Evaluate and deploy more public Wi-Fi at additional City parks as recommended in the Digital Equity Strategic Plan, from priority list of RCA, Highland Village, Broadview, and Building Trades (adding to existing service at Peoples, 3rd, Butler, and Crestmont parks). *Assigned to Information and Technology Support Department.*

Diversity Equity Inclusion and Belonging Culture (\$325K) (ARPA)

Improve DEIB culture and impact with employee recruitment tools and trainings, community events, consultants, surveys, as well as tools to measure progress. Establish a Marginalized Community-Owned Business (MCOB) Loan Fund through a partnership with CDFI Friendly Bloomington. *Assigned to Community & Family Resources and Human Resources departments.*

Public Health - \$1,000,000

Mental Health and Substance Use Disorder Supports (ARPA)

Funds will be available to support improved public health services in the community, particularly focused on mental health services and substance use disorder responses, including expansion of Centerstone 988 services and preventative care to reduce potential demand in institutional settings like the criminal justice or hospital systems. It is intended these city funds should leverage substantial additional funds from other public and nonprofit sources to be coordinated and applied to address the serious public health impacts evident in our community. *Assigned to Community & Family Resources Department.*

Conclusion

Bloomington has successfully weathered the pandemic and economic downturn in part by investing “countercyclically” – increasing public investments while private investments are decreasing. The federal government has directly supported this approach with CARES and ARPA funding among other programs, and we have leveraged those funds with additional local public dollars to “Recover Forward.” The proposed 2024 investments of our remaining ARPA resources as well as the local CRED funds allow us to continue that momentum in our community.