



BUDGET PRESENTATIONS

OVERVIEW

COMPENSATION/BENEFITS

HUMAN RESOURCES

CITY CLERK

LEGAL DEPARTMENT

INFORMATION & TECHNOLOGY SERVICES

CITY COUNCIL

CONTROLLER'S OFFICE

OFFICE OF THE MAYOR

**2023 CITY BUDGET
PRESENTATIONS**

Monday, August 29, 2022

creating
our future
together

BUDGET OVERVIEW

2023 CITY BUDGET
PRESENTATIONS

Jeffrey Underwood, Controller • August 29, 2022

creating
our future
together

Highlights

Total Budget Request:

- \$129.2 M (not including Utilities or Transit)
- Represents an increase of \$22.2M
- Major Increases
 - LIT – Economic Development - \$16M
 - Food & Beverage - \$4M
 - Housing Development - \$2M

Revenues

Property Taxes:

These taxes represent 33.6% of the total revenues. The State has estimated this source of revenue will increase by 5.0% for 2023.

Local Income Tax (LIT)

LIT is composed of three categories, Distributive Shares, Economic Development, and Public Safety. These funds represent 12.1%, 13.5%, & 6.1% respectively of the total revenues.

Revenues, continued

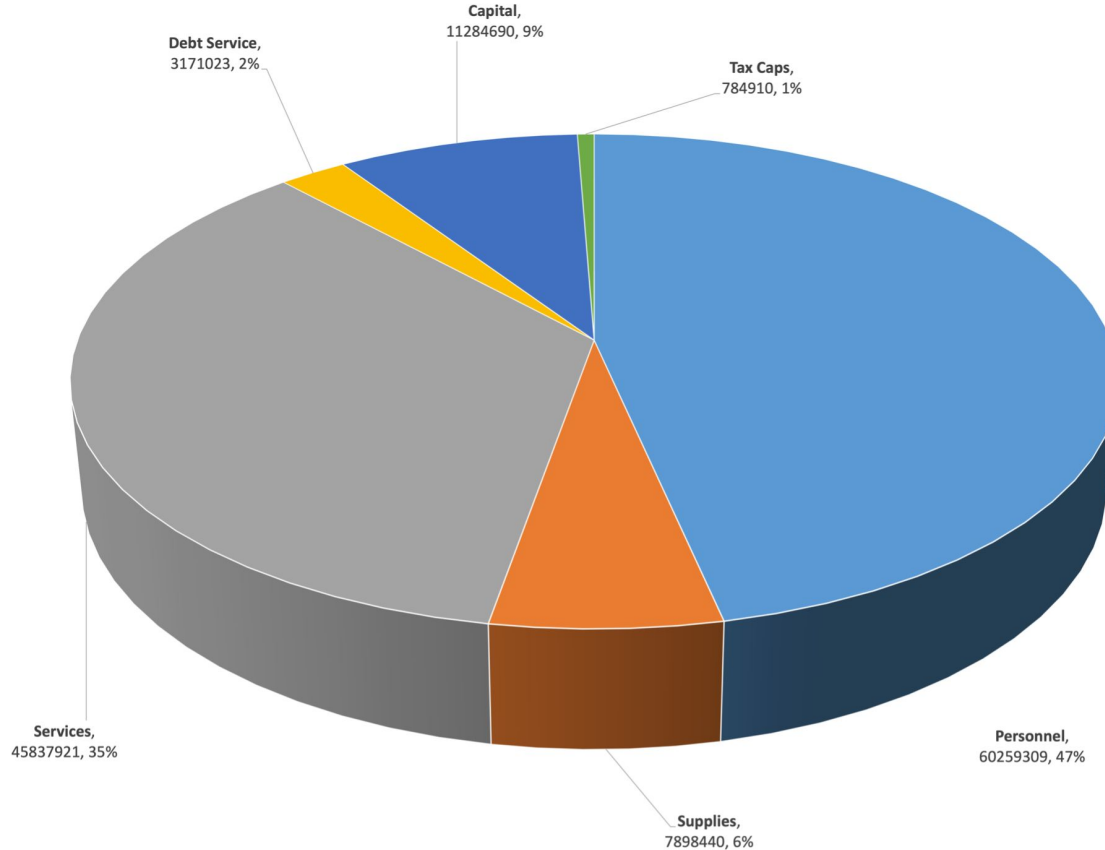
Miscellaneous Revenues – These are revenues such as fees for services (permits, sanitation, parking fees & permits), fines, interest income, federal & state highway funds (matching funds, excise and gasoline taxes), inter-local agreements (County, Indiana University, and Utilities) and Police & Fire pension reimbursements. Miscellaneous Revenues represents 34.8% of total revenues for the City.

2023 City Budget

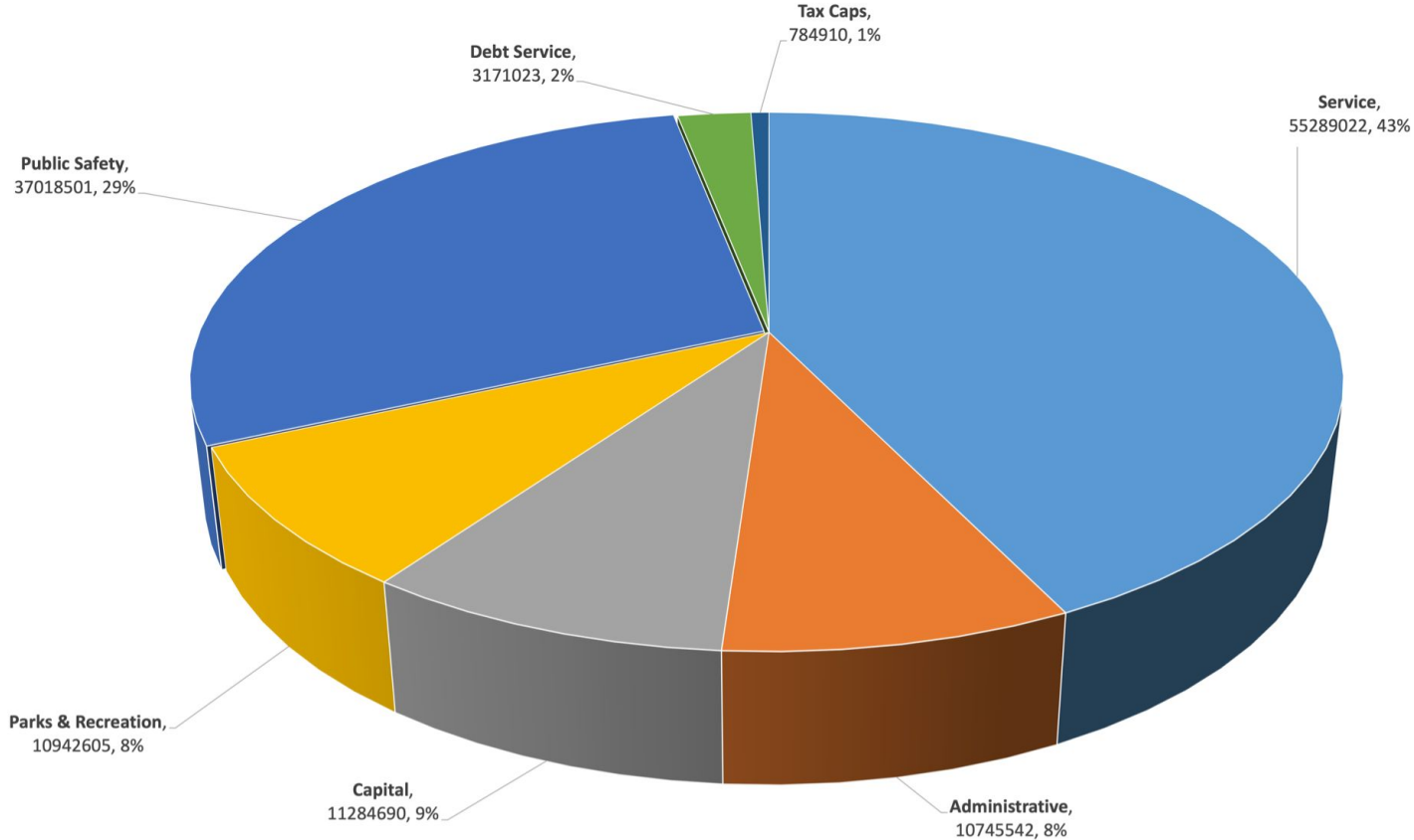


Department	Fund																				Total																
	General	Public Safety LIT	Food & Beverage	Cares	ARPA	Parks General Fund	Bloomington Investment Incentive	Jack Hopkins Social Services Fund	Police Education	Dispatch Training	Non-Reverting Telecommunications	Non-Reverting Improvement (1 (Weasides))	Electronic Map Generation	Enhanced Access	Local Roads & Streets	Motor Vehicle Highway	Parking Facilities	Alternative Transportation	Parking Meter	Motor Vehicle Highway - Reinstated		2022 GO Bonds	Bicentennial Bonds	2022 Parks General Obligation Bonds	2016 General Obligation Bonds	2016 Parks General Obligation Bonds	Cumulative Capital Development (Cig Tax)	Cumulative Capital Development	Vehicle Replacement Fund	Solid Waste	Risk Management	Fleet Maintenance	Police Pension	Fire Pension	Affordable Housing	Economic Development LIT	Digital Equity Fund
Controller	145,374	-	4,000,000	250,000	400,000	-	-	-	-	-	203,750	-	-	-	-	-	-	-	-	-	560,937	734,131	560,937	797,750	517,268	-	-	436,000	-	-	-	1,452,526	2,150,985	-	2,184,500	-	14,394,354
Clerk	400,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400,557
Mayor	1,084,530	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,084,530	
Common Council	703,665	-	-	-	-	-	-	-	323,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,362,665	
Board of Public Safety	3,416	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	336,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,416	
Property Tax Caps	784,910	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	784,910		
Planning & Transportation	1,910,066	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,910,066		
Information Technology Services	3,132,489	-	-	-	-	-	-	-	-	-	415,123	-	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465,000	85,000	4,097,622	
Human Resources	678,698	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,162,495	1,991,193		
Legal	1,293,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,293,125		
Risk Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	894,106	894,106		
Community & Family Resources	873,214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,073,500	2,209,714	
Engineering	1,656,373	-	-	-	-	1,783,000	-	-	-	-	-	-	-	-	-	-	-	187,700	-	-	-	-	-	-	-	1,087,000	-	-	-	-	-	-	-	-	4,714,073		
Fire	11,204,554	1,594,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,441,500	14,246,154		
Police	15,292,726	1,422,697	-	-	-	-	-	-	-	79,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,487,500	19,282,023		
Police-Dispatch	-	5,014,974	-	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,029,974			
Economic & Sustainable Development	1,240,576	-	-	-	334,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,880,100	7,255,176		
Housing & Neighborhood Development	1,624,673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100,000	1,047,000	-	4,771,673			
Parks	-	-	-	-	1,071,100	10,942,605	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,013,705			
PW-Administration	2,260,449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,260,449		
PW-Animal Shelter	1,855,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,855,277		
PW-Facilities	900,312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	465,000	1,365,312		
PW-Sanitation	1,418,146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,385,772	4,804,918		
PW-Fleet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,149,775	4,149,775		
PW-Street	-	-	-	-	1,167,636	-	-	-	-	-	-	-	-	-	1,955,600	2,646,655	-	1,875,851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163,626	9,796,132		
PW-Parking Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,986,764	5,271,390		
Total	50,464,130	8,031,771	4,000,000	250,000	4,906,336	10,942,605	-	323,000	79,100	15,000	415,123	203,750	-	10	1,955,600	2,646,655	2,181,097	452,022	2,638,271	1,875,851	560,937	734,131	560,937	797,750	517,268	163,626	3,073,764	436,000	3,385,772	894,106	4,149,775	1,452,526	2,150,985	2,100,000	16,004,595	85,000	179,236,293

All Funds Breakdown by Category



All Funds Breakdown by Function



Cash Reserves – General Fund

Actual:

2021 - 38.3%, approximately 4.5 months of the City General Fund expenditures

Projected:

2022 - 40.1%

2023 - 39.0%

Conclusion

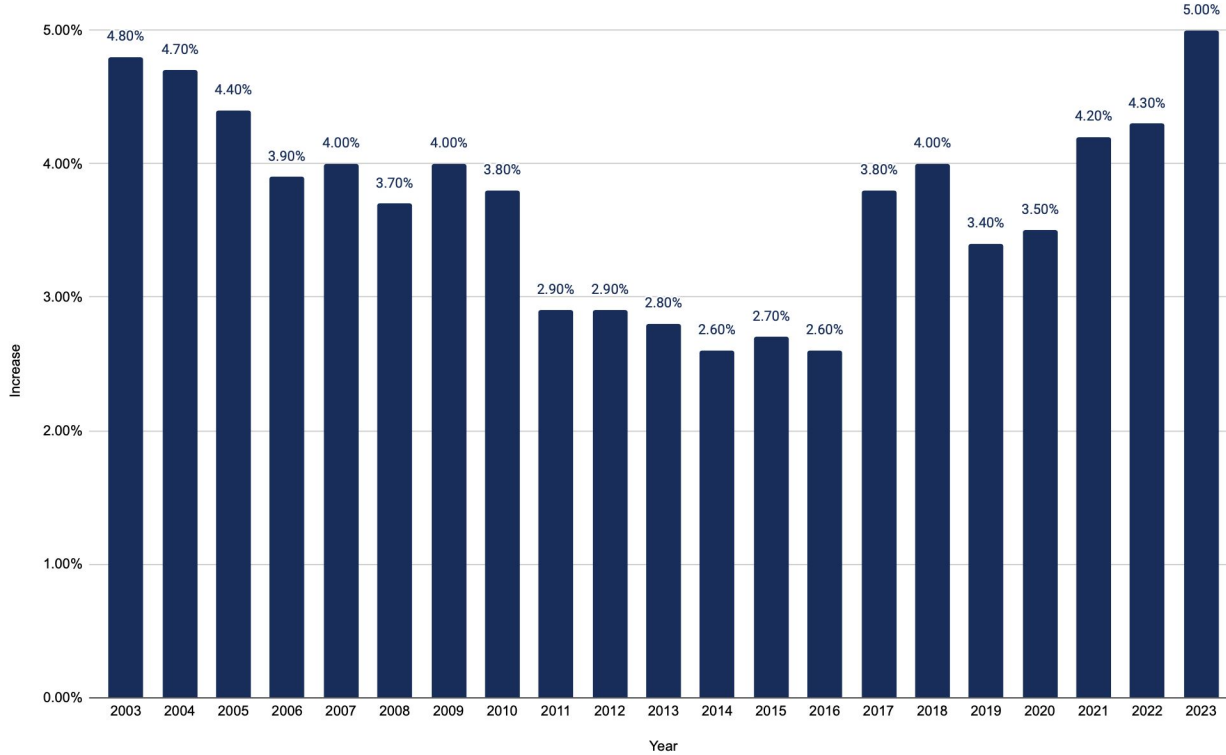
**Thank you for your consideration of this years 2023
Budget**

Questions?

Additional exhibits are located in the Controller's section of
the 2023 Budget Proposal. bloomington.in.gov/budget

City of Bloomington 2023 Budget	Summary of General Fund and Fund Balance			
		Actual 2021	Budget 2022	Budget 2023
Beginning Cash Balance at January 1		16,560,769	19,547,653	17,134,164
Revenue				
	Property Tax	24,543,199	25,482,221	26,753,902
	Local Option Income Tax	14,339,975	12,564,300	14,331,726
	Miscellaneous Revenue	10,857,551	9,441,799	9,010,578
Total Revenue		<u>49,740,725</u>	<u>47,488,320</u>	<u>50,096,206</u>
Expenditures				
	Actual/Budgeted Expenditures	46,753,841	49,901,809	50,464,330
Net Projected Expenditures		<u>46,753,841</u>	<u>49,901,809</u>	<u>50,464,330</u>
Revenues Minus Expenditures		2,986,884	(2,413,489)	(368,124)
Year End Actual Cash		19,547,653	17,134,164	16,766,040
Less Prior Year Encumbrances		(4,542,995)		
Transfer to/from Rainy Day Fund		-		
Projected Net Year End Balances		15,004,658	17,134,164	16,766,040
Rainy Day Fund Balance		2,887,244	2,887,244	2,908,969
Total All Balances		<u>17,891,902</u>	<u>20,021,408</u>	<u>19,675,009</u>
Reserve Percentage		38.3%	40.1%	39.0%

Historic Levy Growth



Year	Increase
2003	4.8%
2004	4.7%
2005	4.4%
2006	3.9%
2007	4.0%
2008	3.7%
2009	4.0%
2010	3.8%
2011	2.9%
2012	2.9%
2013	2.8%
2014	2.6%
2015	2.7%
2016	2.6%
2017	3.8%
2018	4.0%
2019	3.4%
2020	3.5%
2021	4.2%
2022	4.3%
2023	5.0%

General Fund Summary & Fund Balance

	Actual 2021	Budget 2022	Budget 2023
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Revenue			
Property Tax	24,543,199	25,482,221	26,753,902
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City of Bloomington											
Historic Cash Balance Projections											
		2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
	Fund #										
General Fund	101	4,591,554	5,655,188	7,067,335	9,197,843	12,021,636	13,673,243	15,475,486	15,838,117	16,560,769	19,547,653
Rainy Day Fund	102	4,604,420	4,618,557	4,630,833	4,643,384	4,658,566	4,696,680	4,760,551	4,856,668	4,881,167	2,887,244
Reserve Percentage to Budget		27.9%	29.5%	32.8%	38.0%	43.5%	46.9%	48.5%	50.9%	38.8%	44.9%
P&S LIT	151	0	0	0	0	0	657,122	2,812,283	3,413,375	3,998,863	5,447,637
Food & Beverage	152	0	0	0	0	0	0	2,031,074	4,749,444	5,912,562	9,022,601
CARES	160	0	0	0	0	0	0	0	2,138,077	1,538,077	
ARPA	161	0	0	0	0	0	0	0	0	0	10,874,908
Parks General Fund	200	(226,362)	56,358	258,617	643,201	955,595	1,286,364	1,322,579	1,051,960	1,777,548	2,756,883
Bloomington Investment Incentive	251	379,592	483,021	516,233		1,234	1	5	21,035	11,285	0
Jack Hopkins Social Service Fund	270	0	0	0	0	0	0	52,694	73,624	263,504	168,580
Police Education	350	160,005	163,835	182,399	191,349	81,595	181,325	158,947	120,564	117,697	105,036
Dispatch Training	356	97,795	96,604	93,697	87,823	81,595	76,503	73,304	70,194	64,222	62,484
Non-Reverting Telecommunications	401	1,565,952	1,678,390	1,714,676	956,654	684,909	773,220	810,983	716,951	728,919	410,285
Non-Reverting Improvement 1 (Westside)	405	280,963	260,005	114,676	397,589	247,390	0	103,000	206,000	209,000	213,535
Electronic Map Generation	409	8,076	8,965	9,679	10,222	8,072	6,800	5,855	6,047	6,200	6,270
Enhanced Access	410						5,754	5,969	6,254	6,394	6,689
Local Roads & Streets	450	(197,524)	90,026	177,102	211,417	158,651	395,174	978,511	1,341,729	1,273,932	1,492,262
Motor Vehicle Highway	451	1,262,781	1,221,535	978,783	655,575	1,096,348	1,164,365	2,064,150	2,075,390	616,983	1,587,898
Parking Facilities	452	462,293	1,133,164	1,606,811	1,835,623	2,241,769	2,313,703	1,509,844	1,123,169	615,570	413,798
Alternative Transportation	454	66,497	161,987	260,588	745,720	996,865	1,147,977	1,281,288	878,539	769,470	583,173
Parking Meter	455	0	0	258,491	989,527	1,608,382	2,263,482	3,000,059	4,269,020	3,853,424	4,363,684
BMFC Showers	508	47,431	28,871	28,746	27,981	28,521	0	0	891,129	0	0
Bicentennial Bonds	522	0	0	0	0	0	0	0	410,285	136,827	143,384
City GO Bonds	519	0	0	0	0	0	121,207	138,110	145,499	149,495	156,055
Parks GO Bonds	520	0	0	0	0	0	73,778	86,825	93,988	91,348	95,750
Cumulative Capital Development (Cig Tax)	600	49,475	83,323	307,720	419,036	198,537	79,521	14,680	86,136	103,004	100,512
Cumulative Capital Development	601	(17,702)	1,275,322	1,073,717	1,006,686	1,036,354	2,040,471	1,895,790	1,848,586	1,594,839	1,617,947
Vehicle Replacement Fund	610	351,565	195,940	163,648	250,579	347,720	669,413	606,616	649,443	766,582	891,129
Solid Waste	730	195,203	195,203	0	0	0	0	0	4,363,684	206	0
Risk Management	800	156,527	23,712	404,879	555,534	516,384	363,671	183,599	146,100	415,207	8,434
Fleet Maintenance	802	724,409	958,283	853,127	897,238	373,070	275,578	361,806	840,772	1,379,549	1,839,659
Police Pension	900	484,261	1,222,301	1,201,664	1,213,713	1,206,491	1,192,398	1,206,648	1,220,168	1,192,750	1,205,769
Fire Pension	901	547,562	1,421,525	1,248,216	1,311,192	1,475,745	1,464,601	1,525,148	1,533,815	1,515,208	1,354,468
Housing Trust Fund	905	0	0	0	0	0	1,411,848	1,294,160	1,131,349	1,494,161	1,155,705
Total		15,594,773	21,032,115	23,151,637	26,247,886	30,025,429	36,334,199	43,759,964	54,179,035	52,644,762	70,057,509

PS LIT Distribution		PS LIT Distribution		2023 Requests		2023 Requests	
Amount Available	3,924,664	Police		Fire		Fire	
		Item	Amount	Item	Amount	Item	Amount
Allocated	(3,016,797)	Hand Guns	12,000	Engine/Pumper (E5)	820,000	Engine/Pumper (E5)	820,000
		Rifles	4,500	Fire Fighting Gear	175,000	Fire Fighting Gear	175,000
Net	907,867	Less Lethal Rounds (Ex: Bean Bags/Sponge)	6,500	Full Sized SUV (P2)	56,000	Full Sized SUV (P2)	56,000
		Radios	75,000	Full Sized SUV (P4)	56,000	Full Sized SUV (P4)	56,000
		Body Worn Cameras	233,197	Electric Vehicle (CCC1)	39,000	Electric Vehicle (CCC1)	39,000
		Automatic External Defibrillators	5,000	Electric Vehicle (CCC2)	39,000	Electric Vehicle (CCC2)	39,000
		Patrol Body Armor	16,000	Fire Gear Washer	42,500	Fire Gear Washer	42,500
		Critical Incident Response Team Body Armor	17,000	ITS Capital Replacement	30,000	ITS Capital Replacement	30,000
		Air Purifying Respirators / Gas Masks	7,000	Station 2 Repairs (urgent)	255,000	Station 2 Repairs (urgent)	255,000
		Vehicles - Patrol & Administration	675,000	Station 3 Repairs (urgent)	19,600	Station 3 Repairs (urgent)	19,600
		Large Evidence Storage/Training/Range Complex	200,000	Station 4 Repairs (urgent)	50,000	Station 4 Repairs (urgent)	50,000
		IT Equipment Replacements	171,500	Station 5 Repairs (urgent)	12,000	Station 5 Repairs (urgent)	12,000
		Total	1,422,697	Total	1,594,100	Total	1,594,100

City of Bloomington													
Fire Department - 10 Year PS LIT Capital Plan												Future	
Item	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Projects	Grand Total	
100 Ft Aerial Platform (T1)		2,200,000							2,670,000			5,070,000	
75-100 Ft Aerial Ladder (L1)						2,225,000						2,225,000	
Add New Engine 2 (After Station 2 Remodel)											820,000	820,000	
Add New Engine 6 (With Station 6)											820,000	820,000	
Add New Engine 7 (With Station 7)											820,000	820,000	
Brush Truck										270,000		270,000	
Engine/Pumper (E1)							1,100,000					1,100,000	
Engine/Pumper (E3)					995,000							995,000	
Engine/Pumper (E4)			905,000							1,270,000		2,175,000	
Engine/Pumper (E5)	820,000							1,150,000				1,970,000	
Fire Fighting Gear	175,000	190,000	75,000	78,000	82,000	91,000	95,000	100,000	105,000	110,000	250,000	1,351,000	
Medium Rescue Truck (R2)										800,000		800,000	
Full Sized Pick-Up (SQ1)							78,000					78,000	
Full Sized Pick-Up (CH1)		62,000							81,588			143,588	
Full Sized Pick-Up (SUPP1)					72,000							72,000	
Full Sized SUV (B1)					72,000							72,000	
Full Sized SUV (CH2)		62,000							81,588			143,588	
Full Sized SUV (P2)	55,000							80,000				135,000	
Full Sized SUV (P1)						75,000						75,000	
Full Sized SUV (CH3)			64,000							84,220		148,220	
Full Sized SUV (CH4)							78,000					78,000	
Full Sized SUV (P3)					72,000							72,000	
Full Sized SUV (P4)	55,000							80,000				135,000	
Electric Vehicle (COC1)	39,000							55,000				94,000	
Electric Vehicle (COC2)	39,000							55,000				94,000	
Light Utility Vehicle (EMS)							33,500					33,500	
Light Utility Vehicle (Fire)							33,500					33,500	
Fire Gear Washer	42,500						60,000					102,500	
New Fire Station (6, Southeast)											11,000,000	11,000,000	
New Fire Station (7, Southwest)											12,000,000	12,000,000	
Physical Fitness Equipment		75,000	13,400	14,000	14,600	15,300	8,694	16,800	17,800	18,600		272,446	
Radios / Radio Equipment					620,000					718,750		1,338,750	
Relocate Station 3-IU*											12,000,000	12,000,000	
Electric Sedan (Pool)							50,000					50,000	
Self Contained Breathing Apparatus/Compressor			1,250,000					475,000			75,000	1,800,000	
ITS Capital Replacement	30,000	15,750	16,500	17,400	18,200	19,000	20,100	21,200	22,200	23,300		203,650	
Automatic External Defibrillators						110,000				145,000		255,000	
HQ Relocate/Replace											2,600,000	2,600,000	
Station 1 Repairs (projected)											14,200,000	14,200,000	
Station 2 Repairs (urgent)	255,000											255,000	
Station 3 Repairs (urgent)	19,600											19,600	
Station 4 Repairs (urgent)	50,000											50,000	
Station 4 Replacement											11,000,000	11,000,000	
Station 5 Repairs (urgent)	12,000											12,000	
Station 5 Replacement											11,000,000	11,000,000	
Storage/Training Facility											1,750,000	1,750,000	
Training Tower											1,350,000	1,350,000	
Total - Fire	1,594,100	2,604,750	2,323,900	109,400	2,055,800	2,425,300	1,635,046	2,033,000	3,178,176	3,439,870	79,685,000	101,085,341	

Police Department - 10 Year PS LIT Capital Plan											Future	
Item	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Projects	Grand Total
Hand Guns	\$12,000.00	\$12,500.00	\$13,000.00	\$13,000.00	\$13,500.00	\$13,500.00	\$14,000.00	\$14,000.00	\$14,500.00	\$14,500.00		134,500
Rifles	\$4,500.00	\$5,500.00	\$6,000.00	\$6,500.00	\$7,000.00	\$7,500.00	\$7,500.00	\$8,000.00	\$8,000.00	\$8,500.00		69,000
Less Lethal Rounds (Ex: Bean Bags/Sponge)	\$6,500.00	\$9,000.00	\$9,000.00	\$9,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$12,500.00	\$12,500.00	\$13,000.00		102,000
Radios	\$75,000.00	\$77,500.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00		792,500
Body Worn Cameras	\$233,197.00	\$240,000.00	\$240,000.00	\$240,000.00	\$500,000.00	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00		2,653,197
Automatic External Defibrillators	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00		50,000
K9 (Dog and Equipment minus vehicle)	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00		65,000
Patrol Body Armor	\$16,000.00	\$18,500.00	\$18,500.00	\$19,000.00	\$20,000.00	\$21,000.00	\$22,000.00	\$23,000.00	\$24,000.00	\$25,000.00		207,000
Critical Incident Response Team Body Armor	\$17,000.00	\$17,500.00	\$17,500.00	\$18,000.00	\$18,500.00	\$21,000.00	\$22,000.00	\$23,000.00	\$24,000.00	\$25,000.00		203,500
Air Purifying Respirators / Gas Masks	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00		70,000
Vehicles - Patrol & Administration	\$675,000.00	\$700,000.00	\$725,000.00	\$750,000.00	\$775,000.00	\$775,000.00	\$775,000.00	\$800,000.00	\$800,000.00	\$800,000.00		7,575,000
Large Evidence Storage/Training/Range Complex	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00		250,000
Training Simulator	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00		375,000
IT Equipment Replacements	\$171,500.00	\$146,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$190,000.00	\$150,000.00	\$150,000.00		1,557,500
Headquarters Replacement											6,500,000	6,500,000
Total - Police	1,422,697	1,333,500	1,271,000	1,373,000	1,606,000	1,455,000	1,332,500	1,502,500	1,365,000	1,443,000	6,500,000	20,604,197

2023 Capital Budget

Fund	Department	Transaction	Amount	Fund Total	
General Fund	Public Works	Capital and land acquisition costs	135,000		
		Transfer to Vehicle Replacement Fund (610)	202,500		
	Engineering	Project Coordination Opportunities and Change Orders	376,260		
	Facilities Maintenance	City Hall capital HVAC equipment & controls replacement	13,000		
		Vehicles for staff	45,000		
	ITS	Council Chambers & Meeting Room Equipment	50,000		
		Broadcast Equipment	45,000	866,760	
Public Safety LIT Fund	Fire	DFM Vehicle SUV	56,000		
		Electric Vehicles	78,000		
		Fire Engine/ Replace Engine 5	820,000		
		Fire Prevention 2 SUV	56,000		
		Fire Gear	217,500		
		Computert Replacement	30,000		
		Station 2 Remodel	70,000		
		Station 2 Roof Replacement	185,000		
		Station 3 Remodel	19,600		
		Station 4 Apron Replacement	50,000		
		Station 5 Remodel	12,000		
		Police	Vehicles Patrol, Detective, Admin	675,000	
			Computer Replacement	125,000	
			15 year Overhaul Public Safety Training Center	200,000	
	Handguns Replacement		12,000		
	MDT		16,500		
	New Body Camera/ Officer & CSS		233,197		
	Virtual Server		30,000		
	Radion Replacementschedule		75,000		
	AED's		5,000		
	Air purifying respirators		7,000		
	Dispatch	Body Armor Replacement Patrol & Tactical	33,000		
		Leet Lethal	6,500		
		Rifle Upgrades	4,500		
		MoCo E911 / City Reserves	444,780	3,461,577	
		Engineering	Guardrail Improvements (local funds)	500,000	
			Neighborhood Greenway	858,000	
		Parks & Recreation	Moores Pike/Southeast Park Trail Improvements	100,000	
			Community Crossing Grant Proactive Design Phase 1	325,000	
			Install trail behind main stage to Walnut parking lot 9006	15,000	
			Heating system to spray pad for year round restrooms	13,000	
	Asphalt Repairs RCAF Park compl resurfacing, BLine & Lot		180,000		
	Dog park water, sediment trap, drains, fixtures		45,000		
	Fence Replacement @ Butler Park		20,000		
Install Sound Equipment SYP	15,000				
LED triple sided digital message board	20,000				
Replacement of Bryan Park 5-12 plywood	375,000				
Resurface Rosehill	110,000				
	Shade sail for dog park + concrete		13,900		
	(2) zero-turn battery powered mowers	66,000			
	Replacement of hand gas powered equip to battery	15,000			
	Electric Mower	31,200			
	Request LIT Funds Replace 3 HVAC Systems	40,000			
	(2) electric mini-trucks Lindsccp or (1) hybr	35,000			
	Electric Cargo Van to replace #840	57,000			
	Concrete Repair - Upper Deck	20,000	2,854,100		
Telecom	Telecom	[tel] Misc - Server Room Improvements and Contingency	19,000		
		[capr] Capital Replacement CoB PC/Laptops/Scanners/Printers	174,323		
		[infr] Stand Alone Servers	15,000	199,323	
LRS	Street	Alley/Pavement Maintenance Projects	350,000		
		Sign Boom Truck	200,000		
		Triaxle Dump Truck	512,200	1,062,200	
Alternative Transportation	Common Council	City Council Sidewalk Committee	386,000		
		Engineering	Traffic Calming and Sidewalk	104,500	440,500
Parking Meter	Parking Services	Repair Kirkwood Intersections (Lincoln, Washington, Dunn)	126,000		
		Electric Parking Truck	50,000		
		Computer Replacement	1,230	177,230	
MVH Restricted	Street	Community Crossing Matching Grant 50/50	200,000	200,000	
Cumulative Capital Development	Public Works	Community Crossing Matching Grant Funds	300,000		
		Pavement Marking Contract	200,000		
	Engineering	Bridge Inspection Ph 3	10,000		
		Signal Retiming (90% reimbursed)	425,000		
		Neighborhood Greenway	387,000		
		Signal modernization	150,000		
Vehicle Replacement Fund	Various	Downtown Curb Ramps Phase 4 (HSIP, \$110,460 reimbursed)	115,000	1,587,000	
		Vehicles and Equipment	436,000	436,000	
Grand Total			11,284,690	11,284,690	

COMPENSATION & BENEFITS

2023 CITY BUDGET
PRESENTATIONS

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Caroline Shaw, HR Director • August 29, 2022

Background

- Salary survey completed in 2017 and 2018
- In 2017, raised the minimum wage for Regular employees (currently the minimum wage is \$16.36)
- Living wage minimum for temporary employees (\$15.29 for 2023, which is up from \$14.01)
- Administer COVID-19 vaccine insurance discount and cash incentives

Compensation Overview

- 5.0% salary increase for non-union and elected officials
- Contractual salary increases for Police (around 13% for Officers First Class and around 13% for Senior Police Officers) and Fire (2.0%)
- Common Law (temporary) employees will receive no less than the living wage (\$15.29 per hour)
- Most employees will receive \$250 at the end of each quarter in 2023.

Compensation Overview

- Increase medical insurance premium subsidy for most plans so that employees pay less
- \$850 increase the City's contribution to HSAs
- Deferred compensation match up to \$780 annually
- Pilot paid parental leave

Budget Highlights

Category 1 – Personnel

- Federal Insurance Contributions Act (FICA) tax remains at 7.65% of compensation for fiscal year (FY) 2023
- Public Employees Retirement Fund (PERF) contribution for non-public safety employees is 14.2% and is 22.0% (a .5% increase) for sworn public safety employees

Benefits-Medical Insurance

- The City of Bloomington has been a member of the AIM, formerly IACT, Medical Trust, since January 1, 2011.
- In 2010, there were 4 charter member municipalities of the Medical Trust.
 - It now has 51 member cities and towns.
- 2023 medical insurance renewal rate increase from our insurer, AIM, is projected to be 4.0%.
- Contribution for all benefit-eligible employees remains at \$14,274.

Estimated Premium Savings

- Since joining the Aim Medical Trust in 2011, the City's annual health insurance premiums have increased on average by **5.29%** each year, where as the annual average trend has been **10.73%**.
- If you assume our rates would have been at least equal to the medical trend, this represents an average annual savings of about **4 million dollars**.

Benefits-Dental and Vision Insurance

- The dental plan remains self-funded and administered through a third-party administrator and network.
- The vision plan remains fully insured through a third-party administrator and network.
- We anticipate knowing any rate changes and/or plan changes by the end of September, if not sooner.

Benefits-Others

- Short and Long Term Disability
- Basic Life and Accidental Death Insurance
- Voluntary Term Life Insurance
- 457(b) Deferred Compensation Plan
- Health Savings Accounts (HSA)
- Flexible Spending Accounts (FSA)
- Life Assistance Program (LAP)
- Health Club Membership & Massage Therapy Reimbursement

Benefits-Others

- Bike Commuter Program
- Pilot Parking Cash Out for City Hall employees
- COVID-19 vaccine insurance discount and cash incentives
- Flu Shots
- Biometric Screenings
- Abortion travel reimbursement
- Health clinic

Compensation & Benefits Statement

2023

Salary + \$1,000	\$43,000
Insurance & wellness benefits	\$14,274
PERF contribution (14.2%)	\$6,106
457(b) contribution match	\$780
Paid Time Off (304 hours)	\$6,138
Social Security & Medicare (7.65%)	\$3,290
	\$73,588

Conclusion

Thank you for your consideration of the Compensation & Benefits budget request.

I am happy to answer any questions.

HUMAN RESOURCES

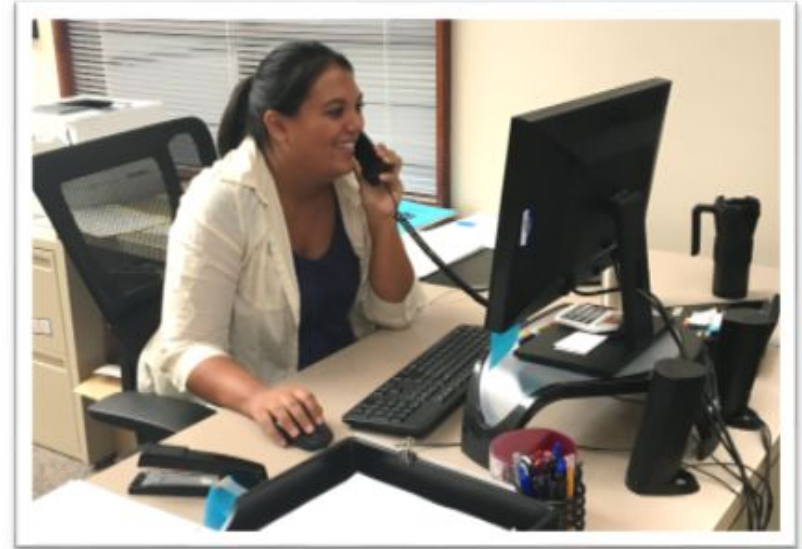
2023 CITY BUDGET
PRESENTATIONS

Caroline Shaw, HR Director • August 29, 2022

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Why We Exist

The Human Resources Department exists to create a positive, productive and inclusive work environment that attracts, retains, and develops talent in order to accomplish organizational goals.



Background

- 3 SHRM certified staff
- Major initiatives include:
 - Responding to COVID-19
 - Implicit bias training, anti-racism training
 - Hiring process
 - Internship program
 - Training and support for supervisor



2022 Budget Goals Update

Staffing

- Hiring strategies
- Parks Organizational Assessment

Compliance

- Training in diversity, inclusion, and preventing harassment
- Employment law training

Employee Relations

- Negotiate contracts
- Internal department survey

2022 Budget Goals Update Cont...

Compensation, Benefits, and Employee Development

- Employee incentive programs
- Wellness platform
- Health clinic
- Benefits review
- Paid parental leave
- Electronic solutions to benefit enrollment/changes
- Planning for a classification and compensation study

2023 Budget Goals

Staffing

Activity Description: Oversee and coordinate the hiring process, update job descriptions, conduct orientation, consult with department heads on staffing concerns, and provide support to the job evaluation committee.

2023 Budget Goals

Staffing

- Evaluate our hiring process and practices and implement recommendations, if necessary, by the end of Q1.
- Use electronic forms to eliminate some paper processes by the end of Q4.



2023 Budget Goals

Compliance

Activity Description: Develop, interpret, and apply personnel policies. Communicate these policies to employees and ensure internal processes align with policy. Maintain compliance with employment laws and other adopted standards.



2023 Budget Goals

Compliance

- Perform an audit of pay and leave policies and practices to ensure compliance with employment laws by the end of quarter 4.
- Each staff member will attend at least one networking event with other HR professionals to discover best or innovative HR practices by the end of Q4.
- Publish a revised version of the Personnel Manual by Q4.

2023 Budget Goals

Employee Relations

Activity Description: Perform investigations, review disciplinary actions, coach managers, respond to grievances, participate in contract negotiations, implement strategies to improve employee engagement, develop and administer personnel policies.



2023 Budget Goals

Employee Relations

- Require harassment prevention training online or in person for all new hires.
- Require a 45-minute diversity and inclusion training and a preventing sexual harassment training for all supervisors by the end of Q4 with the goal that 80% complete the trainings.
- Distribute an internal departments satisfaction survey to Department Heads by the end of Q4.
- Organize three employee appreciation events by the end of Q4.

2023 Budget Goals

Compensation, Benefits, and Employee Development

Activity Description: Administer compensation and benefits, coordinate development opportunities, and coordinate the performance management.



2023 Budget Goals

Compensation, Benefits, and Employee Development

- Conduct an annual Open Enrollment survey to improve the process by the end of Q1.
- Implement a financially feasible employee health clinic by the end of Q4.
- Implement a classification and compensation study to be completed in 2023.
- Explore current and potential non-insurance benefits and recommend changes, if warranted by the end of Q2.

Budget Highlights

2023 Budget Proposal Highlights

Budget request is \$1,991,198. This represents a 34% change over the prior year.

Personnel request is \$1,677,076.. This represents an increase of \$333,992 or 25% over the prior year.

Budget Highlights

2023 Budget Proposal Highlights Continued

Category 2 – Supplies request is \$2,360 and represents no change over the prior year.

Category 3 – Other Services request is \$311,762 and represents 128% over the prior year.

Category 4 – Capital Outlays request is \$0.

Human Resources Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	Change (\$)	Change (%)
100 - Personnel Services	573,735	626,125	523,988	1,343,584	1,677,076	333,492	25%
200 - Supplies	2,650	1,666	549	2,360	2,360	0	0%
300 - Other Services	85,860	152,060	117,533	136,762	311,762	175,000	128%
400 - Capital Outlays	-	-	-	-	-	0	0%
Total	662,245	779,852	642,070	1,482,706	1,991,198	508,492	34%

Total Departmental Budget by Fund

Category	General Fund	ARPA	ED-LIT
1	590,013		1,087,063
2	2,360		
3	86,325	150,000	75,437
4			
Total	678,698	150,000	1,162,500

Conclusion

The 2023 Human Resources' budget request reflects increases that align with our mission to create a positive, productive and inclusive work environment that attracts, retains, and develops talent in order to accomplish organizational goals.

Thank you for your consideration of the Human Resources 2023 budget request.

I would be happy to answer any questions.

OFFICE OF THE CITY CLERK

2023 CITY BUDGET
PRESENTATIONS

Clerk Nicole Bolden • August 31, 2022

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Why We Exist

The Office of the City Clerk is defined both in statute and in practice. It sits outside the City Administration and beside that of the Common Council, both literally and statutorily.



Background

- 4 full-time equivalent employees (FTEs)
- Major initiatives include:
 - Serve as record keeper for council
 - Hear and adjudicate parking ticket appeals for the City of Bloomington
 - Update and maintain the Bloomington Municipal Code



2023 Budget Goals

Council Meetings

- The Clerk's office will continue to staff the shared Clerk and Council space.
- The Clerk's office will continue to provide staff for Council committees and meetings.



2023 Budget Goals

Training and Education

- All Clerk staff will work on certification programs, which offer additional DEI training programs other than those required by the city.



2023 Budget Goals

Public Engagement and Outreach

- We will continue to officiate weddings within the community.
- The office will continue to attend neighborhood and community meetings.



2023 Budget Goals (continued)

Public Engagement and Outreach

- The office will continue to sponsor activities/events that benefit the community and reflect the goals of the City.



Budget Highlights

The Clerk's total budget request is \$400,556, an increase of \$21,735. The amount is almost entirely in the Personnel Services category and is based on a 5% cost of living increase, which aligns with the City-wide proposal for non-union employees.

Office of the City Clerk Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	226,535	242,395	247,649	335,709	354,171	18,462	5%
200 - Supplies	5,405	1,087	4,653	5,600	6,000	400	7%
300 - Other Services	18,969	10,650	29,385	37,512	40,385	2,873	8%
400 - Capital Outlays	-	-	-	-	-	-	0%
Total	250,910	254,133	281,687	378,821	400,556	21,735	6%

Conclusion

The 2023 Office of the City Clerk budget request reflects increases that align with our stated goals.

Thank you for your consideration of the Office of the City Clerk 2023 budget request.



LEGAL DEPARTMENT

2023 CITY BUDGET
PRESENTATIONS

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Beth Cate, Corporation Counsel • August 29, 2022

Why We Exist

The Legal Department serves the City's legal needs, including drafting and enforcing municipal code, answering residents' questions, conducting real estate and tax transactions, drafting and negotiating contracts, conducting litigation, managing risk, and advising the Mayor and City departments on a broad variety of municipal, state and federal law issues. The Legal Department saves the City the costs of outside counsel for all but the most complex matters, assuring that the City obtains the legal assistance it needs to minimize risk for the City and its residents and achieve its goals.

Background

- 13 full-time equivalent employees (FTEs)
 - 8 Lawyers (1 also serving as Human Rights Director)
 - 1 Risk Manager
 - 1 Director of Safety and Training
 - 3 Paralegal/Administrative Assistants
- Currently includes 3 divisions: Legal, Risk, Human Rights
 - Proposing to move Human Rights to CFRD

Background

- Major initiatives include:
 - Annexation
 - Meridiam fiber agreement and related TIF
 - Advice on ongoing major redevelopment projects
 - Advice on major City financing issues (ED-LIT, bonds)
 - Negotiating new police and AFSCME agreements
 - Reducing risks related to City operations
 - Supporting the City's goals for sustainability/climate action, and equity and inclusion

2022 Budget Goals Update

Legal Counsel

- Achieve new Collective Bargaining Agreements with both the Fraternal Order of Police (FOP) and AFSCME unions by end of Q4.
- Advise 118 board and commission members, including Council, through end of Q4 (projected to be up to 900 hours of staff time).

2022 Budget Goals Update

Legal and Policy Documents

- Negotiate, review, draft, revise and bring to execution all contracts needed by City departments (projected to be up to 730 contracts by end of Q4).
- Draft ordinances and resolutions for boards and commissions, including Council, by end of Q4 (projected to be up to 225 ordinances and resolutions).

2022 Budget Goals Update

Litigation

- Manage litigation in-house wherever possible and achieve best possible outcomes.
- Assist and/or manage outside counsel handling litigation on City's behalf.

2022 Budget Goals Update

Human Rights

- Respond to and investigate all human rights complaints received that fall within Bloomington Human Rights Commission's jurisdiction.
- Ensure all covered board and commission members have submitted responses to conflicts questionnaires or disclosure forms and review all such documents by end of Q4.

2022 Budget Goals Update

Risk

- ✓ Provide training on risk prevention, with an average of 4 risk training sessions per month and an average of 5 safety audits per week, through end of Q4.
- Reduce insurance claims by 3% (internal denials and management) in order to reduce the premium modifier by end of Q4.

2023 Budget Goals

Legal Counsel

Provide legal research, legal analysis and legal advice on all aspects of City business to the Mayor's Office, City departments, and boards and commissions. Ensure that the City is compliant with Civil Rights laws and regulations that protect our residents. Maintain the highest ethics in conducting City business. Coordinate with colleagues across the state and nation to advance the progressive interests and values of the Bloomington community. Improve provision of legal services based on City department responses to internal customer service survey.

2023 Budget Goals

Legal Counsel

- Take any necessary steps to improve client satisfaction, as measured by a survey that Human Resources will conduct by the end of Q4 2022.
- Advise 118 board and commission members, including Council, through end of Q4 (projected to be up to 900 hours of staff time).
- Using template training materials, provide training for Board and Commission members on their roles and responsibilities.
- Provide quarterly reminders to board and commission liaisons and members regarding compliance obligations.

2023 Budget Goals

Legal Counsel

- Implement any changes to improve management of public records requests suggested by a review of current processes and available management software, conducted in Q3-Q4 2022 by Legal in collaboration with the Director of Innovation and ITS.
- Achieve merger of the Monroe County and City of Bloomington Human Rights Commissions by Q2 2023.
- Provide timely legal advice on all human rights matters that fall within the Human Rights Commission's jurisdiction.
- Ensure that the City is compliant with Civil Rights laws and regulations that protect our residents.

2023 Budget Goals

Legal Counsel

- Maintain a top 1% rating in the annual Municipal Equality Index.
- Ensure all covered board and commission members have submitted responses to conflicts questionnaires or disclosure forms and review all such documents by end of Q4 2023.
- Review all employee conflict forms submitted within 30 days.

2023 Budget Goals

Legal and Policy Documents

Draft, review, edit and revise legal and City policy documents related to all aspects of City business, including but not limited to ordinances, agreements and contracts, leases, deeds, legal memos, briefs and court filings, official City policies and correspondence.

2023 Budget Goals

Legal and Policy Documents

- In collaboration with ITS and other units, establish a comprehensive digital environment for creating, reviewing, approving, and maintaining agreements and contracts.
- Negotiate, review, draft, revise and bring to execution all contracts needed by City departments (projected to be up to 730 contracts by end of Q4).
- Provide timely turnaround of Legal input in contract negotiations.

2023 Budget Goals

Legal and Policy Documents

- Draft ordinances and resolutions for boards and commissions, including Council, by end of Q4 (projected to be up to 225 ordinances and resolutions).
- Pursue appropriate option(s) to address concerns with the 2020 census count for the City.
- With Human Resources, complete updates of personnel manual.
- In consultation with OOTM and City departments, develop a schedule for regular City policy review and (as needed) revision.

2023 Budget Goals

Legal and Policy Documents

- Complete a Legal Department Manual to assist with onboarding new personnel.
- Complete a study of city legal department websites and update Legal Department site to reflect best practices.

2023 Budget Goals

Litigation

Achieve best legal results possible for the City when it is sued or when the City must initiate legal action. Analyze litigation trends to identify means of minimizing litigation risk.

2023 Budget Goals

Litigation

- Develop and implement a litigation tracking and calendaring system with goal of completion by end of Q2 2023.
- Manage litigation in-house wherever possible and achieve best possible outcomes.
- Assist and/or manage outside counsel handling litigation on City's behalf.

2023 Budget Goals

Risk

Reduce the City's financial and physical risks as much as possible through responsible stewardship of insurance, provision of training, implementation of prevention measures, and providing professional assistance when incidents occur.

2023 Budget Goals

Risk

- Reduce insurance claims by 3% (internal denials and management) in order to reduce the premium modifier by end of Q4.
- Reduce OSHA recordable injuries by 5% by end of Q4.
- Reduce workers' compensation costs by 5% by end of Q4.

2023 Budget Goals

Risk

- Provide training on risk prevention, with an average of 4 risk training sessions per month and an average of 5 safety audits per week, through end of Q4.
- Investigate incidents using the “5 why” investigation method.
- Provide OSHA 10-hour training for supervisors at least once by end of Q4.
- Conduct noise surveys and job hazard assessments as needed throughout the year.

Budget Highlights

The Legal Department's budget request is \$2,187,230, an increase of \$67,655 or 3%. The increase is almost entirely in the Personnel Services category.

Departmental Budget by Fund

Category	General Fund	Risk Management	Total
1	1,101,040	273,210	1,374,249
2	17,671	43,023	60,694
3	174,414	577,873	752,287
4	0	0	0
Total	1,293,125	894,106	2,187,230

Legal Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,085,377	1,243,928	1,254,818	1,305,099	1,374,249	69,150	5%
200 - Supplies	56,968	46,976	53,647	60,367	60,694	327	1%
300 - Other Services	447,582	838,839	1,035,536	754,109	752,287	(1,822)	0%
400 - Capital Outlays	-	-	-	-	-	-	0%
Total	1,589,928	2,129,743	2,344,001	2,119,574	2,187,230	67,655	3%

Conclusion

The 2022 Legal Department's budget request reflects increases that align with the stated goals of providing the City and its boards and commissions with excellent, cost-effective legal advice that minimizes the risks for the City's employees and residents, and supports the City's goals for sustainability/climate action, and equity and inclusion.

Thank you for your consideration of the Legal Department 2022 budget request.

I would be happy to answer any questions.

INFORMATION &
TECHNOLOGY SERVICES

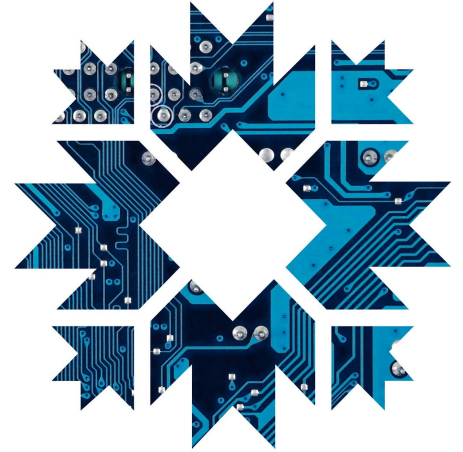
2023 CITY BUDGET
PRESENTATIONS

Rick Dietz, Director • August 29, 2022

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WHY WE EXIST

The mission of the ITS Department is to provide the IT services, tools, training and resources necessary to maintain mission-critical City systems; empower City staff to excel in their work; and to improve digital equity in our community and electronically engage residents in their own governance.



Background

- Department
 - Administration: 2 employees
 - Operations: 10 employees
 - Technology Support: 7 employees
 - Infrastructure Support: 2 employees
 - Enterprise Applications: 8 employees
 - Applications Support: 4 employees
 - Geographic Info Systems (GIS): 3 employees



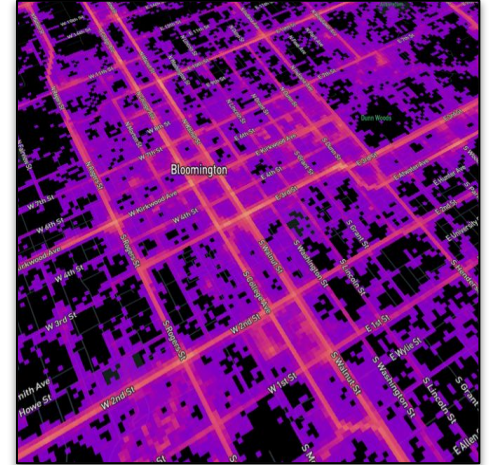
2022 Budget Goals Update

- ✓ Implement at least 1 Digital Equity Strategic Plan recommendation to improve broadband access to vulnerable populations.
- ✓ Administer, award and monitor 2022 Digital Equity Grants to support local organizations bridging the digital divide. (Announced 8/19/22)
 - Organize and execute enterprise-wide network upgrade at City facilities to replace outdated hardware, upgrade network capabilities and improve security.



2022 Budget Goals Update

- Organize and execute the annual capital replacement of approximately 25% of City desktop inventory in 2022
- Ensure 99.5% uptime of city network and 99.5% uptime of external internet connectivity, excluding scheduled downtime for upgrades. (2022 Q1 & Q2: 99.999% and 100%)
- Achieve industry standard target of 4.2% or below phish-prone percentage. Currently 4.3%



2023 Budget Overview

Big themes in the 2023 Budget include...

- Support basic IT functions of government
- Continue progress on IT plans
- Return to normal expenses after one-time increases in 2022
- New Funds (ED-LIT and Digital Equity Fund)
- New Permanent Part-time Digital Equity Specialist & Navigator position

2023 Budget Overview

- **Equity and Inclusion:** Extend the promise of modern technology to all, building on the Digital Equity Strategic Plan with grants, staff resources, and other strategic initiatives.
- **Cyber Security:** Efforts include continued partnership with CISA, anti-virus updates, new monitoring systems, more staff education.
- **Sustainability:** Continue process improvements to reduce paper processes, scan documents, and improve IT purchasing.

Now on to our 2023 Goals...

2023 Budget Goals

- Support and monitor Meridiam fiber project as Primary Contact for the City to ensure success of the project.
- Implement at least 2 Digital Equity Strategic Plan recommendation to improve broadband access to vulnerable populations including onboarding a new Digital Equity Specialist & Navigator as part of the ITS team.
- Establish Digital Equity Fund (\$1M from City, \$85k annual funding from Meridiam) to connect low income households to the open access fiber network and support other digital equity programs.

2023 Budget Goals

- Administer, award and monitor \$50k in 2023 Digital Equity Grants to support local organizations bridging the digital divide.
- Develop a Smart City Strategic Plan in partnership with the City Innovation Office.
- Co-lead Data Analysis support group, holding 6 bi-monthly support and training meetings throughout 2023.
- Implement at least 2 new document management workflows to improve operations and efficiency.

2023 Budget Goals

- Establish automated monitoring of City GIS services to improve support and reduce downtime.
- Deploy 5 new ArcGIS internal support applications (including 2 mobile data collection apps).
- Organize and execute enterprise-wide network upgrade to replace outdated hardware, upgrade network capabilities and improve security. (Extended into 2023 due to 2022 supply chain delays for network hardware.)
- Ensure 99.5% uptime of city network at primary city facilities and 99.5% uptime of external internet connectivity.

2023 Budget Goals

- Complete migration of servers, networking gear and associated equipment to the Trades District Garage datacenter.
- Organize and execute the annual capital replacement of approximately 25% of City desktop inventory in 2022.
- Achieve or exceed industry phish-prone percentage target for a medium-sized government organization (currently standard is 4.35% but subject to change).

Budget Overview

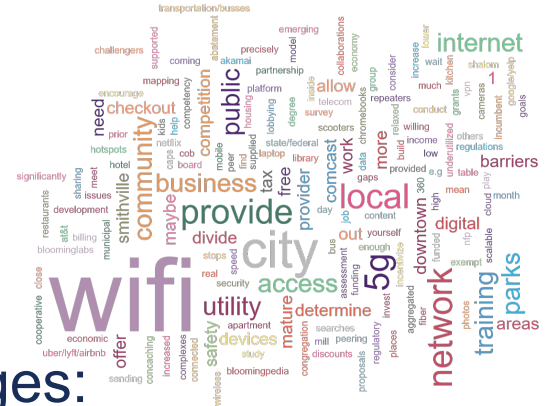
Sources of ITS Funding

ITS operations receive funding from the following sources:

- ITS General Fund
- Telecommunications Non-Reverting Fund
(Telecom Infrastructure and Telecom Services Accounts)
- Electronic Map Generation Fund
- Enhanced Access Fund
- ED-LIT Funding for IT Infrastructure
- Digital Equity Fund

Budget Numbers for 2023

The following budget lines have notable changes:



Budget Highlights

General Fund ITS

The ITS Department's General Fund budget request is \$3,132,488. This is a decrease of \$1,400,163 or 31%.

Significant highlights are listed below:

Category 1 – Personnel Services: request is \$2,023,143, which is an increase of \$81,624 or 4% supporting cost of living increases and the new Digital Equity Specialist / Navigator position.

Budget Highlights

General Fund ITS, continued

Category 3 – Other Services: Overall decrease of \$587,155 or 37%.

- **Mgt. Fee, Consultants, and Workshops:** Decrease of \$173,000. Removed one-time 2022 consulting expenses.
- **Telephone:** Decrease of \$149,000. Removed one-time 2022 expenses to replace telephones and migrate to a Voice over IP (VOIP) phone system.

Budget Highlights

General Fund ITS, continued Category 3 – Other Services:

- **Hardware and Software Maintenance:** Increase of \$39,870 for cybersecurity investments, including updated anti-virus and DNS security.
- **Dues & Subscriptions:** Increase of \$160,370. Increases included Microsoft Office, Airtable, Copper, DocuSign, Chrome and Google Archive expenses. Decreases come from Tableau, PowerBI, Squarespace, Slack expenses.

Budget Highlights

General Fund ITS, continued Category 3 – Other Services:

- **Grants:** Request for \$50,000 for 2022 Digital Equity Grants funding. This former Recover Forward expense is now a regular program within ITS.
- **Community Access TV/Radio:** Decrease of \$460,365 for Community Access Television Services. Shifted to ED-LIT.

Budget Highlights

General Fund ITS, continued

Category 4 – Capital Outlays: Overall decrease of \$895,720 or 90%.

- **Purchase of Equipment:** Decrease of \$940,720 due to one-time 2022 capital investments including enterprise network upgrade, virtual server infrastructure and more.
- **Equipment:** Increase of \$45,000 to replace PEG Hub video broadcasting equipment used to provide PEG (Public, Education and Government) channels to video service providers.

Budget Highlights

Telecommunication Non-Reverting Fund

The ITS Telecommunications Non-Reverting Fund budget request is \$415,123. This is a decrease of \$27,675 or 7%.

Telecom Infrastructure: Telecommunication

Non-Reverting Fund 254000 Infrastructure Account

Category 3 – Hardware and Software Maintenance: Overall increase of \$10,500 or 9%.

- **Purchase of Equipment:** Increase of \$10,500 for Firewall support and security services moved from General Fund.

Budget Highlights

Telecommunication Non-Reverting Fund Telecom Infrastructure, continued

Category 4 – Capital Outlays: Overall decrease of \$154,968 or 86%.

- **Equipment:** Decrease of \$154,968. Expenses are for 2023 stand alone servers. Regular computer capital replacement is shifted from Telecom Infrastructure to Telecom Services to balance expenses with incoming telecom sub-fund revenue.

Budget Highlights

Telecommunication Non-Reverting Fund, continued *Telecom Services: Telecommunication Non-Reverting Fund 256000 Services Account*

Category 4 – Capital Outlays: Overall increase of \$174,323.

- **Purchase of Equipment:** Increase of \$174,323 due to move of computer capital replacement to Telecommunication Services. Planned replacement includes laptops, docks, UPS units, monitors and peripherals.

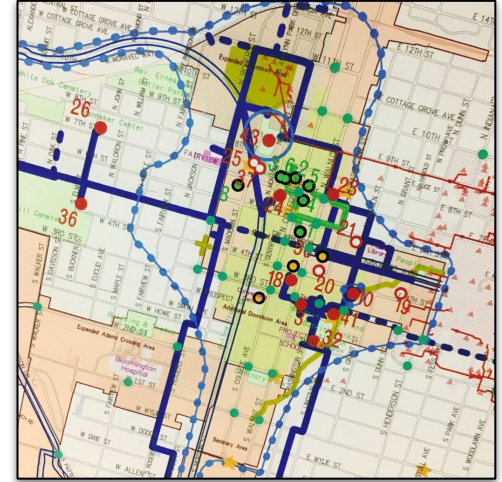
Budget Highlights

Electronic Map Generation Fund

The ITS Department's Electronic Map Generation Fund budget request is \$0 in 2023, no change from 2022.

Enhanced Access Fund

The ITS Department's Enhanced Access Fund budget request is \$0 in 2023, no change from 2022.



Budget Highlights

Recover Forward, Phase Three (American Rescue Plan Act) and CARES

We are not budgeting Recover Forward funds in 2023.

There is a significant reduction in American Rescue Plan Act (ARPA) funding and CARES resources in 2023 due to 2022 one-time investments.

Budget Highlights

ITS ED-LIT Infrastructure Capital Replacement Fund

ITS is slated to receive \$465k in ED/LIT funding annually for essential IT infrastructure replacements, cybersecurity investments, and CATS.

Digital Equity Fund

As a result of the Meridiam partnership, the City is seeding a new Digital Equity Fund with \$1M to support connection to the new network. In addition, Meridiam contributes \$85k annually to the fund to support the City's Digital Equity initiatives.

Departmental Budget by Fund

Category	General Fund	ED-LIT	Digital Equity	Non-Reverting Telecom	Total
1	2,023,143		47,321		2,070,465
2	27,849		18,839	9,900	56,588
3	986,496	465,000	18,839	205,900	1,676,235
4	95,000		0	199,323	294,323
Total	3,132,488	465,000	84,999	415,123	4,097,611

ITS Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,587,698	1,738,462	1,773,859	1,941,519	2,070,465	128,946	7%
200 - Supplies	28,390	24,761	11,532	36,662	56,588	19,926	54.4%
300 - Other Services	920,566	1,048,510	1,112,361	1,846,231	1,676,235	(169,996)	-9%
400 - Capital Outlays	337,067	151,169	711,940	1,670,688	294,323	(1,376,365)	-82%
Total	2,873,721	2,962,903	3,609,692	5,495,100	4,097,611	(1,397,489)	-25%

Conclusion

Thank you for your consideration of the Information and Technology Services 2023 budget request.

I would be happy to answer any questions.





OFFICE OF THE
COMMON COUNCIL

**2023 CITY BUDGET
PRESENTATIONS**

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Stephen Lucas, Administrator/Attorney • August 29, 2022

Why We Exist

Legislative Body of the City

The Common Council is the legislative body of the City. It may pass ordinances, orders, resolutions, and motions for the government of the city, the control of the city's property and finances, and the appropriation of money to the extent the power is not vested in the executive branch.

Working in concert with elected officials, departmental staff, and members of the public, the Council strives to perform its duties in an open, accountable, effective, and deliberative manner.



Background

The Council is composed of nine members, with three representing the City at-large and six representing distinct geographic districts, and is facilitated by 2.80 FTEs, an O'Neill Service Corps Fellow and a Cox Civil Scholar.



Background

The Council uses various standing committees:

- Climate Action & Resilience Committee
- Sidewalk Committee
- Jack Hopkins Social Services Committee

(along with various ad-hoc and special committees)

and members serve on over a dozen other governing bodies:

- PS-LIT Committee & F&B Tax Advisory Commission
- City & County Economic Development Commissions
- Plan Commission, BUEA, Solid Waste Management District, among others

2022 Budget Goals Update

Legislative Duties

✓ 2021-2022 Highlights:

- Adopted annexation proposals.
- Supported economic and sustainable development through increase to economic development local income tax rate.
- Approved new four-year collective bargaining agreement with Fraternal Order of Police.



2022 Budget Goals Update

Legislative Duties

✓ Adopted Ordinances and Resolutions

- 30 ordinances and 16 resolutions in 2020
- 49 ordinances and 38 resolutions in 2021
- 19 ordinance and 14 resolutions through August 2022

✓ Increase public accessibility to Council meetings - shifted to “hybrid” Council meetings in March 2022

➤ Collaborate with Clerk’s Office and ITS to improve workflow and ease of access to public documents and meeting materials.

2022 Budget Goals Update

Policy Development and Coordination

- ✓ Collaborated with city departments to prepare legislation for Council action.
- Assist councilmembers in pursuing individual initiatives.
- Continue to explore ways to improve the effectiveness and efficiency of Council and Committee meetings.

2022 Budget Goals Update

Discretionary Funding

- ✓ In 2021, Jack Hopkins Social Service awarded \$511,000 to 32 community agencies. In 2022, the Committee awarded nearly \$339,000 to 28 community agencies.
- ✓ The Council Sidewalk Committee, in consultation with City staff from several departments, was responsible for use of \$336,000 from the Alternative Transportation Fund. Major revisions were made to the Committee's criteria and project list.

2022 Budget Goals Update

Constituent Services and Community Relations

- ✓ Continued to receive and relay calls or emails from constituents to Councilmembers and relevant department(s) while working remotely through 2021.



2023 Budget Goals

Legislative Duties

Take formal legislative action at public meetings for government of the city and control of finances; assist with scheduling legislative initiatives and distribution of legislative materials.

- Continue improving public awareness of and accessibility to Council meetings and materials through collaboration with other departments and in response to public feedback.

2023 Budget Goals

Policy Development and Coordination

- Develop and coordinate policies in collaboration with the Administration and the public that address community needs effectively while remaining within budgetary constraints.
- Onboard new staff for additional support: facilitate the work of committees, research policy both in terms of its legality and best practices, and draft memoranda, reports, legislation, and other policy documents.

2023 Budget Goals

Discretionary Funding

Facilitate the work Council committees:

- Continue to streamline and improve the JHSSF application process based on feedback.
- Build on overhaul of Sidewalk Committee criteria and expansion of project list.
- Continue facilitating work of other Council Committees.

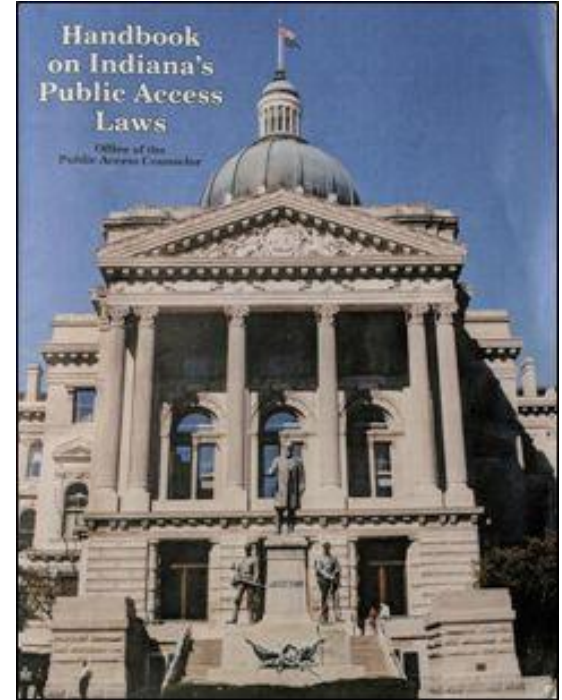


2023 Budget Goals

Constituent Services and Community Relations

Receive and respond to citizen contact about City policies, practices, and general issues of community concern. Strive to provide an open, responsive and accountable municipal government that contributes to a sense of community.

- Provide initial response to constituent calls and emails within two business days.



2023 Budget Goals

Legal Counsel

The Council Office includes attorneys who represent the Council on terms that the Council, as a body, considers appropriate and that are consistent with the obligations that attorneys have to their clients.

- Attend at least 12 hours of training/CLE each year to stay informed of emerging issues/changes in law.

Budget Highlights

Category 1 – Personnel

Requested increase of \$15,625 or 2.63%.

- Requested increase of 5% for Councilmember and office staff salaries.

Category 2 – Supplies

Requested increase of \$578 or ~14%.

- Line 211 - Office Supplies: for Office chairs

Budget Highlights

Category 3 – Other Services and Charges

Requested increase of \$6,042 or ~1.5%.

- Line 396 - Grants: Increases Jack Hopkins program funding from \$317,000 to \$323,000.
- Line 399 - Other Services and Charges - No change to amount budgeted - will advertise ASL services available upon request with sufficient notice; funding may support other requested accessibility improvements.

Budget Highlights

Category 4 – Capital Outlays

Requested budget of \$336,000 - no change.

- Line 431 (Improvements Other than Buildings) - Maintains budget of \$336,000 out of the Alternative Transportation Fund for the construction of sidewalk projects recommended by the Council Sidewalk Committee and approved by the Council.

Department Budget by Fund

Category	General Fund	CC Jack Hopkins NR17-42	Alternative Transport	Total
1	610,815			610,815
2	4,636			4,636
3	88,214	323,000		411,214
4	0		336,000	336,000
Total	703,665	323,000	336,000	1,362,665

Common Council Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	550,505	601,361	582,723	595,190	610,815	15,625	3%
200 - Supplies	3,056	3,633	2,646	4,058	4,636	578	14%
300 - Other Services	351,792	589,172	866,808	405,172	411,214	6,042	1%
400 - Capital Outlays	269,652	54,788	270,801	336,000	336,000	-	0%
Total	1,175,004	1,248,954	1,722,979	1,340,420	1,362,665	22,245	2%

Conclusion

The 2023 Office of the Common Council budget request reflects increases that align with the goals of:

- community service
- transparency
- public engagement, and
- accessibility.

Thank you for your consideration of the Office of the Common Council 2023 budget request.

I would be happy to answer any questions.

OFFICE OF THE CONTROLLER

2023 CITY BUDGET
PRESENTATIONS

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WHY WE EXIST

The Indiana State Legislature in IC 36-4-9-6 established the position of Controller and its related duties. The office is an internal service department that oversees all financial transactions, procedures and protocols for the City departments. Plus, oversight and interaction with Bloomington Transit, Bloomington Housing Authority (BHA), Redevelopment Commission, Buskirk-Chumley Theater (BCT) Management Company, Bloomington Urban Economic Association (BUEA), and Dimension Mill, Inc.

Background

The Controller serves as the City's Chief Financial Officer and the office of 11 staff members and 2 interns. Responsible for:

- Accounts Receivable/Payable/Payroll/Grants
- Annual Budget
- Internal Audit & Internal Controls
- Federal, State & Local Reporting
- Police & Fire Pensions
- Major initiatives with financial oversight currently include:

Switchyard Park • Current & new hospital sites • Parking garages

2022 Budget Goals Update

Core Department Functions

- Increase participation in Electronic Funds Transfer (EFT) payment process from 73% to 75% to reduce the processing of paper checks
- Ensure that payments received by all City departments are deposited in line with statutory requirements of next business day
- Maximize City's rate of return on investments to ensure that it is in line with prevailing interest rates

2022 Budget Goals Update

Budgeting

- Issue an announcement at least 10 days before public hearing
- Submit the proposed budget to the Department of Local Government Finance (DLGF) within the required timeframe (within 5 days of Council approval)

2022 Budget Goals Update

Research & Special Projects

- Monitor, report and make recommendations by Q3 for uses of the Public Safety Local Income Tax in 2023, including Dispatch, Bloomington Police and Fire requirements
- Integrate subsidiary software (e.g. Work Track, RecTrack, T2) with ERP system to the extent possible to improve efficiency and controls around subsidiary data

2022 Budget Goals Update

Internal Audit

- Obtain opinion on the 2021 financial statements from the State Board of Accounts without major findings by the end of Q2 2022
- Conduct audits of all 18 cash funds a minimum of twice annually

2023 Budget Goals

Core Department Functions

- Increase participation in Electronic Funds Transfer (EFT) payment process to 77% to reduce the processing of paper checks
- Establish a monthly training schedule to train new employees on the purchase order process
- Regroup commodity codes to determine our aggregate level of goods purchased

2023 Budget Goals

Budgeting

- Coordinate with City departments to ensure that documentation is completed and distributed prior to initial budget presentations in August 2023
- Issue the budget package for the Council budget hearings by the Friday before the budget presentations to City Council

2023 Budget Goals

Research and Special Projects

- Continue participation in the planning and usage of CARES and ARPA funds
- Reduce the number of travel paper copies printed and stored by obtaining State Board of Accounts approval to replace the paper travel voucher with the online travel expense form
- Provide support for the potential Convention Center expansion, the Trades District Tech Center, John Waldron Arts Center, and Hopewell

2023 Budget Goals

Internal Audit

- Obtain opinion on the 2022 financial statements from the State Board of Accounts without major findings by the end of Q2 2023
- Conduct audits of all cash funds (18 accounts in 2022); a minimum of twice annually of the on-going accounts and once annually of the seasonal accounts)

Budget Highlights

The Controller's Office budget request is \$3,183,823. This is an overall increase of \$987,494 from 2022. Some highlights:

Category 1 – Personnel request is \$1,209,388.

This is an increase of \$143,494

Category 3 – Other Services & Charges request is \$1,963,885.

This is an increase of \$844,000

Office of the Controller Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,014,932	1,075,117	1,057,134	1,065,894	1,209,388	143,494	13%
200 - Supplies	6,469	2,295	4,723	10,550	10,550	0	0%
300 - Other Services	332,746	1,285,995	649,727	1,119,885	1,963,885	844,000	75%
400 - Capital Outlays					-	0	0%
Total	1,354,146	2,363,407	1,711,584	2,196,329	3,183,823	987,494	45%

Office of the Controller Budget by Fund

Category	General Fund	ARPA	CARES	ED LIT	Non-Reverting Improve	Total
1	0			1,209,388		1,209,388
2	10,550					10,550
3	135,024	400,000	250,000	975,111	203,750	1,963,885
4						0
Total	145,574	400,000	250,000	2,184,499	203,750	3,183,823

Conclusion

The 2023 Office of the Controller budget request reflects increases that align with the stated goals of Accounts Receivable, Payables, Payroll, Grants, Cash Management, Purchasing, Annual Budget, Internal Audit & Controls and Significant special projects and initiatives with financial oversight.

Thank you for your consideration of the Office of the Controller 2023 budget request.

We would be happy to answer any questions.

OFFICE OF THE MAYOR

2023 CITY BUDGET
PRESENTATIONS

Don Griffin, Deputy Mayor • August 29, 2022

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our future
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Why We Exist

The Office of the Mayor provides leadership, management, communication and strategic direction to the City of Bloomington government.

- Oversee 16 department heads
- 800 full-time employees
- Total budget of \$230 million
- 85,000 residents
- Nearly 3 million annual visitors



Background

- 8 full-time equivalent employees
- 1 temporary, part time employee
- 5 student interns
- Includes Directors of Communication, Public Engagement, and Innovation



Background

Major initiatives include:

- Public safety, equity, civility and justice
- Affordable/workforce housing
- Economic development facilitated through enhanced quality of place
- Climate change/sustainability
- Transparency/community engagement
- Asset management and investment
- Innovation
- Diversity, Equity, and Inclusion



2022 Budget Goals Update

Policy and Administration

➤ Conduct weekly, biweekly or monthly meetings with key staff focused on topical areas (i.e. Affordable Housing, Public Safety, Climate Action Team, etc.) to coordinate and further City priorities.



2022 Budget Goals Update

Policy and Administration

- Policy and Administration: Support build-out of the civil infrastructure for Phase 1 of the Bloomington Hospital Redevelopment project, with site construction beginning Q2. Continue biweekly meetings with project team for overall site planning.
- Policy and Administration: Identify options for potential future Convention Center expansion plan, including at least quarterly meetings with County colleagues and relevant stakeholders.

2022 Budget Goals Update

Communications

✓ Communications: Coordinate a minimum of 30 opportunities for the Mayor to interact with the press in real time, whether in person or virtual press conferences, by Q4.

Public Engagement

✓ Improve transparency and address residents' ideas, questions and issues with City departments by conducting outreach to a minimum of 10 group/neighborhood meetings by Q4.



2022 Budget Goals Update

Innovation

➤ Nurture a culture of innovation by featuring a minimum of 25 success stories of departmental innovation on the city website. Conduct annual “Innovation@Work” celebration of the newly documented innovations.



➤ Lead Innovation Training Cohort #3 consisting of representatives from 5 departments working together on one cross-departmental project by Q4 that aligns with mayoral priorities, has high value to residents, and engages residents in the process.

2023 Budget Goals

Policy and Administration

- Coordinate the scheduling of legislation that goes before the City Council with regular meetings of the Council/administration scheduling team, at least 40 times per year.
- Meet at least monthly with County government leadership (Council and Commissioners) to discuss relevant mutual topics, with the goal of increased communication and collaboration.
- If purchase is deemed feasible, participate in bimonthly meetings about the expansion of City Hall and relocation of the Police Station and Fire Department admin offices into the CFC Showers complex.

2023 Budget Goals

Policy and Administration

- Oversee work and progress on city's Climate Action Plan, in conjunction with ESD, by leading internal Climate Action Team meetings.
- Continue to pursue potential Convention Center expansion.
- Expand on the Green Ribbon Panel with at least two public events related to this program by Q4 and ongoing conversations with stakeholders.
- Expand on the DEI Initiative with at least two public events related to this program by Q4.

2023 Budget Goals

Communications

- Improve City communications, including the City's website, strategic messaging, and branding, by meeting with the City's Interdepartmental Communications Team (ICT) on a semi-monthly basis to provide training and guidance for front-line communicators.
- Launch city-wide resident communications platform (email and text messaging) in collaboration with the ITS department by Q2.
- Conduct training for relevant City staff on utilizing and understanding the social media policy, brand standards, style

2023 Budget Goals

Public Engagement

- Conduct the fourth community survey by Q2.
- Ensure external communication and collaboration by meeting with Town/Gown group quarterly as well as additional interactions with IU Health public relations teams, IU media teams and the IU Dean of Students, Downtown Bloomington Inc., Chamber of Commerce and others.
- Ensure an average vacancy rate at 5% or below at the end of every month in 2023 for Mayoral board and commission appointments.

2023 Budget Goals

Innovation

- Implement strategy for scaling Center for Public Impact based training used in Innovation Training Cohorts #1 and #2 across the organization.
- Coach and mentor graduates from Innovation Training Cohorts on their spinoff projects throughout the year.
- Share investment costs in new tech or programs with departments by managing an investment of \$35,000 in the Innovation Fund and leveraging these funds to achieve savings and increase efficiencies.

Budget Highlights

The Office of the Mayor's general fund budget request is \$1,084,530. This is an overall increase of \$58,003 from 2022.

Some highlights:

Category 1 – Personnel Services request is \$962,490. This is an increase of \$58,003, or 6%, from 2022, due to:

Salaries and Wages - Regular: Overall 5% increase in wages and related benefits and \$1,000 annual bonus for non-union employees.

Salaries and Wages - Temporary: Increase of \$26,000 to fund the Copywriter Specialist.

BUDGET SUMMARY

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	805,936	873,772	901,736	904,487	962,490	58,003	6%
200 - Supplies	15,412	4,038	5,261	7,800	7,800	0	0%
300 - Other Services	120,782	79,701	45,016	114,240	114,240	0	0%
400 - Capital Outlays	-	-	-	-	-	-	0%
Total	942,130	957,511	952,012	1,026,527	1,084,530	58,003	6%

Conclusion

The 2023 Office of the Mayor's budget request reflects increases that align with the stated priorities of public safety, equity, civility and justice; affordable/workforce housing, economic development facilitated through enhanced quality of place; climate change/sustainability; transparency/community engagement; asset management and investment; innovation; and diversity, equity and inclusion.

Thank you for your consideration of the Office of the Mayor's 2023 budget request. I would be happy to answer any questions.



BUDGET PRESENTATIONS

OVERVIEW

COMPENSATION/BENEFITS

HUMAN RESOURCES

CITY CLERK

LEGAL DEPARTMENT

INFORMATION & TECHNOLOGY SERVICES

CITY COUNCIL

CONTROLLER'S OFFICE

OFFICE OF THE MAYOR

**2023 CITY BUDGET
PRESENTATIONS**

Monday, August 29, 2022

creating
our future
together

A graphic featuring the words "creating", "our future", and "together" in a white, handwritten-style font. The word "our" is in blue, "future" is in orange, and "together" is in white. Three arrows are integrated into the design: a white arrow pointing right from the end of "creating", an orange arrow pointing right from the end of "our", and a blue arrow pointing right from the end of "future".