CITY OF BLOOMINGTON
2008 BUDGET

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MARK KRUZAN
MAYOR

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September 3, 2007

Members of the Bloomington Common Council:

We are pleased to present the 2008 Budget Proposal for the City of Bloomington.

Sound fiscal management during the past few years allows us an opportunity to focus on infrastructure and capital investments in the 2008 Budget. We ask your support for the numerous ways we intend to enhance our assets, which you will see detailed as you review the budget document.

Please note that where expenditures exceed revenues in the levy controlled funds we have taken great caution to ensure that the entire difference consists of one-time only costs. (Bloomington's levy controlled funds are the General Fund, Parks General Fund, Cumulative Capital Improvement – Rate, Police Pension and Fire Pension.) Revenues for these funds continue to exceed operating expenditures. One-time expenses total $2,346,311, whereas the difference between projected 2008 revenue and 2008 expenditures for these funds is $2,182,771.

Some of the operating or ongoing capital investments included in our proposal are:

- Two new police officers as part of our commitment to add 10 officers in five years. These officers represent the fifth and sixth of those 10.
- Contractual pay increases for our Firefighters, Police Officers and AFSCME employees.
- Pay increases for our non-union employees.
- An increase of $261,090 in retirement contributions.
- An increase in General Fund support for the Sanitation Fund.
- Continuation of our computer replacement program.

We are pleased to report that our 2008 budget request does not include any temporary shifting of costs to other funds. For example, we do not rely on the Parks Non-Reverting fund for expenses that traditionally would have been budgeted in the Parks General Fund.

The combined 2008 budgets for the five levy controlled funds (General Fund, Parks General Fund, Cumulative Capital Improvement – Rate, Police Pension and Fire Pension) total $41,341,874, an increase of $2,595,913 above the 2007 budget including appropriation ordinances approved through July 11, 2007. Our total appropriation request is $60,289,817, an increase of $2,358,399 over the 2007 Budget including appropriations approved through July 11, 2007.

I have included a “Summary Statement of General Fund and Fund Balance” in the introductory section. I hope that this summary will give you a clear picture of the cash flow in the General Fund. The pages that follow are budget comparisons and graphs. Please note that on the line item budgets and summaries, the 2006 Budget amounts include all approved appropriations and the 2007 Budget amounts include appropriation ordinances approved through June 30, 2007.

Once again, I would like to convey my thanks to the people who worked so hard to provide you with this budget including the Controller’s Office staff: Donna Broadstreet, Jeff McMillian, Tami Mitchner, Bob Schmidt, Susan Truelock, Brad Underwood, and especially Alisa Wood. In addition, I would like to thank each of you for your contributions throughout the budget process.

Respectfully,

Susan Clark
City Controller

Tables and charts on the following pages:

- Summary Statement of General Fund and Fund Balance
- Civil City Budget Comparison, Pages 1 through 3
- Various Graphs
- Analysis of Changes in Proposed 2008 Budget Compared to Final Budget

Summary Statement of General Fund and Fund Balance

	Projected 2007	Projected 2008
Beginning Cash Balance at January 1	6,022,404	6,296,488
Revenue:		
Misc. Revenue	12,013,730	13,147,796
Misc. Revenue Adjustments	2,315,888	
Property Taxes	14,878,264	14,990,000
Total Revenue	29,207,882	28,137,796
Expenditures:		
Budgeted Expenditures	27,475,224	29,505,837
Additional Appropriations *	1,156,717	-
Prior Year Encumbrances	301,858	-
Net Projected Expenditures	28,933,799	29,505,837
Revenues Minus Expenditures	274,084	(1,368,041)
Projected Year End Balance	**6,296,488**	**4,928,447**
Rainy Day Fund Balance	3,350,837	3,434,608
Total All Balances	9,647,324	8,363,055

* Includes Additional Appropriations approved through July 11, 2007.

Expenditure Budget Comparison
General Fund

Department	2006 Budget *	2006 Actual	2007 Budget **	2008 Budget	$ Change	% Change
Animal Shelter	1,045,756	1,021,834	1,053,043	1,121,292	68,249	6.5%
Clerk	118,915	113,014	128,148	141,541	13,393	10.5%
Community & Family Resources	589,715	579,976	618,341	655,518	37,177	6.0%
Controller	644,509	503,493	663,479	681,149	17,670	2.7%
Council	331,762	326,213	333,340	347,873	14,533	4.4%
Employee Services	400,925	353,223	414,250	430,321	16,071	3.9%
Engineering	442,272	440,323	532,686	588,918	56,232	10.6%
Fire	7,401,457	7,314,665	7,663,844	8,086,235	422,391	5.5%
Housing & Neighborhood Development	846,115	827,841	951,532	1,272,343	320,811	33.7%
Informational & Technology Services	1,234,740	1,197,558	1,365,065	1,425,066	60,001	4.4%
Legal	630,299	610,114	649,834	667,450	17,616	2.7%
Mayor	773,401	719,458	786,503	832,535	46,032	5.9%
Planning	937,103	891,241	956,153	1,001,242	45,089	4.7%
Police	8,319,067	8,128,239	8,676,591	9,214,783	538,192	6.2%
Public Works	1,564,832	1,444,705	1,867,970	2,079,571	211,601	11.3%
Sanitation	585,000	585,000	820,000	960,000	140,000	17.1%
Fund Totals	**25,865,868**	**25,056,897**	**27,480,779**	**29,505,837**	**2,025,058**	**7.4%**

Expenditure Budget Comparison
Park General Fund

Department	2006 Budget *	2006 Actual	2007 Budget **	2008 Budget	$ Change	% Change
Fund Totals	**5,471,255**	**5,427,103**	**5,547,811**	**7,192,507**	**1,644,696**	**29.6%**

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

Civil City Budget Comparison
All Appropriated Funds

Fund	2006 Budget *	2006 Actual	2007 Budget **	2008 Budget	$ Change	% Change
General	25,865,868	25,056,897	27,480,779	29,505,837	2,025,058	7.4%
Park General	5,471,255	5,427,103	5,547,811	7,192,507	1,644,696	29.6%
Other Operating Funds						
Parking Enforcement	2,243,045	2,126,892	2,392,884	2,601,923	209,039	8.7%
Police Education	25,000	24,093	25,000	25,000	-	0.0%
Police Dispatch Training	20,859	7,829	20,859	20,859	-	0.0%
Wireless Enhanced 911	176,167	174,468	160,917	166,249	5,332	3.3%
Sanitation	1,810,516	1,722,062	1,936,786	1,950,088	13,302	0.7%
Special Non-Reverting Improvement	738,200	439,224	249,200	146,000	(103,200)	-41.4%
Telecommunications	701,042	627,748	692,722	718,838	26,116	3.8%
Pension Funds						
Fire Pension	2,242,836	1,937,594	2,446,892	2,043,518	(403,374)	-16.5%
Police Pension	1,552,650	1,325,000	1,655,167	1,475,867	(179,300)	-10.8%
Transportation Funds						
Alternative Transportation	200,000	200,000	200,000	525,000	325,000	162.5%
Cum. Cap. Improvement (Cig)	240,000	167,798	220,000	243,000	23,000	10.5%
Local Road & Street	1,653,480	1,169,794	817,150	1,034,450	217,300	26.6%
Motor Vehicle Highway	3,488,678	3,271,005	3,845,798	3,930,263	84,465	2.2%
Cum. Cap. Improvement (Rate)	420,000	242,306	419,000	1,124,145	705,145	168.3%
Capital Fund						
Cum. Cap. Development	889,232	731,520	887,732	1,014,732	127,000	14.3%
Internal Service Funds						
Risk Management	748,867	662,298	664,942	679,974	15,032	2.3%
Fleet	1,555,243	1,520,915	1,773,179	1,900,460	127,281	7.2%
Bond & Lease Funds						
BMFC Convention Center Lease	170,500	170,500	150,500	-	(150,500)	-100.0%
BMFC Showers Lease	673,589	673,588	675,000	673,959	(1,041)	-0.2%
BMFC Police Lease	398,500	398,500	395,500	89,500	(306,000)	-77.4%
BMFC Street Lease	1,071,000	1,071,000	1,136,000	1,179,000	43,000	3.8%
BMFC Fire Station #2 Lease	189,000	189,000	189,000	189,000	-	0.0%
1998 Street Bond	596,900	594,668	645,425	836,250	190,825	29.6%
1999 Park Golf Course Bond	148,043	147,693	167,303	184,693	17,390	10.4%
2000 Redevelopment Bond	251,738	251,238	253,985	255,610	1,625	0.6%
2001 Park Bond	617,535	616,899	600,315	583,095	(17,220)	-2.9%
Gross Totals	**54,159,743**	**50,947,631**	**55,649,846**	**60,289,817**	**4,639,971**	**8.3%**
Internal Service Charges:						
Fleet	1,195,143	1,172,460	1,335,347	1,418,760	83,413	6.2%
Risk Management	635,911	549,342	531,242	520,795	(10,447)	-2.0%
Information Technology Services	56,581	56,581	56,581	56,581	-	0.0%
Operating Transfers:						
General Fund - Public Works	-	-	-	300,000	300,000	
Parking Enforcement	200,000	200,000	200,000	225,000	25,000	12.5%
Park and Recreation	139,500	139,500	165,400	184,215	18,815	11.4%
General Fund - Sanitation	585,000	585,000	820,000	960,000	140,000	17.1%
Net Totals	**51,347,608**	**48,244,748**	**52,541,276**	**56,624,466**	**4,083,190**	**7.8%**

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

Civil City Budget Comparison By Category
Appropriated Funds - with Adjustments

Department	2006 Budget *	2006 Actual	2007 Budget **	2008 Budget	$ Change	% Change
100 - Personal Services	29,625,579	29,105,353	31,203,939	32,548,179	1,344,240	4.3%
200 - Supplies	3,807,253	3,453,768	3,750,809	4,436,762	685,953	18.3%
300 - Other Services & Charges	14,536,000	13,045,595	15,085,210	14,609,886	(475,324)	-3.2%
400 - Capital Outlays	3,378,776	2,640,032	2,501,318	5,029,639	2,528,321	101.1%
Fund Totals	**51,347,608**	**48,244,748**	**52,541,276**	**56,624,466**	**4,083,190**	**7.8%**

Components of Expenditure Categories

100 Personal Services - includes salaries & related employee benefits for all employees. Employee benefits include employer contributions to retirement account, group health and life insurance, unemployment and other similar benefits.

200 Supplies - includes articles and commodities, which are consumed or altered when used. Supplies include office supplies, operating supplies, repair & maintenance supplies and other similar supplies.

300 Other Services and Charges - includes services other than personal services that are required by the City in carrying out its assigned functions. Types of services and charges includes professional services, printing, advertising, transportation, insurance, communication, utility services, rentals, debt service and other similar services and charges.

400 Capital Outlays - includes expenditures for (or additions to) assets such as land, buildings, improvements other than building, machinery and equipment that cost $5,000 or more per item, and computers.

Civil City Budget Comparison By Category
Historical and Projected Revenues

Category	2003	2004	2005	2006	2007	2008
Taxes	28,136,268	28,718,409	30,251,467	33,532,427	35,034,990	35,506,080
Licenses & Permits	109,769	252,838	199,861	193,377	197,309	204,900
Intergovernmental	5,682,934	5,540,498	5,412,774	6,493,582	6,806,954	6,202,474
Charges for Services	4,423,922	6,019,374	6,239,879	5,011,529	7,179,950	6,172,990
Fines & Forfeitures	763,475	973,710	1,110,538	1,043,672	1,040,651	1,068,000
Miscellaneous	4,662,385	5,367,827	4,541,257	6,026,269	7,201,896	7,438,488
Fund Totals	**43,778,753**	**46,872,656**	**47,755,776**	**52,300,856**	**57,461,750**	**56,592,932**

Components of Revenue Categories

Taxes include General Property Tax, Financial Institutions Tax, Auto & Aircraft Excise Tax, Wheel Tax and Excise Surtax, and County Option Income Tax (COIT).

Licenses & Permits include Housing Inspections, Planning Permits, Dog Licenses, as well as other licenses and permits.

Inter-Governmental revenue include State and Federal Grants, ABC and Cigarette Taxes and County reimbursements.

Charges for Services include Cable TV receipts, Parks & Recreation receipts, 'In Lieu Of' revenue, and Parking receipts.

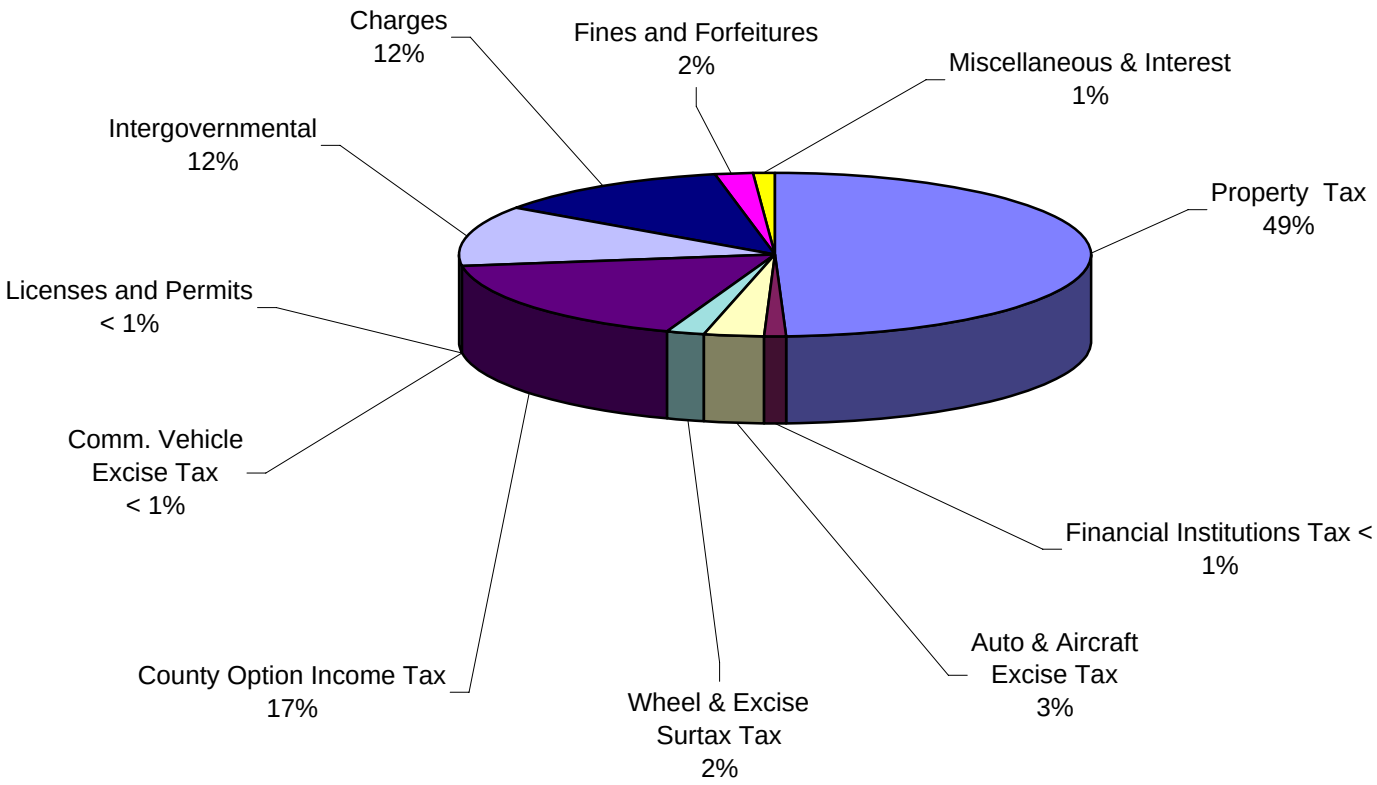
Fines & Forfeitures include ordinance violations, and Court Docket fees.

Miscellaneous revenue includes interest earned, sale of property, contributions, gifts, reimbursements, interfund transfers, refunds and Riverboat Revenue Sharing.

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

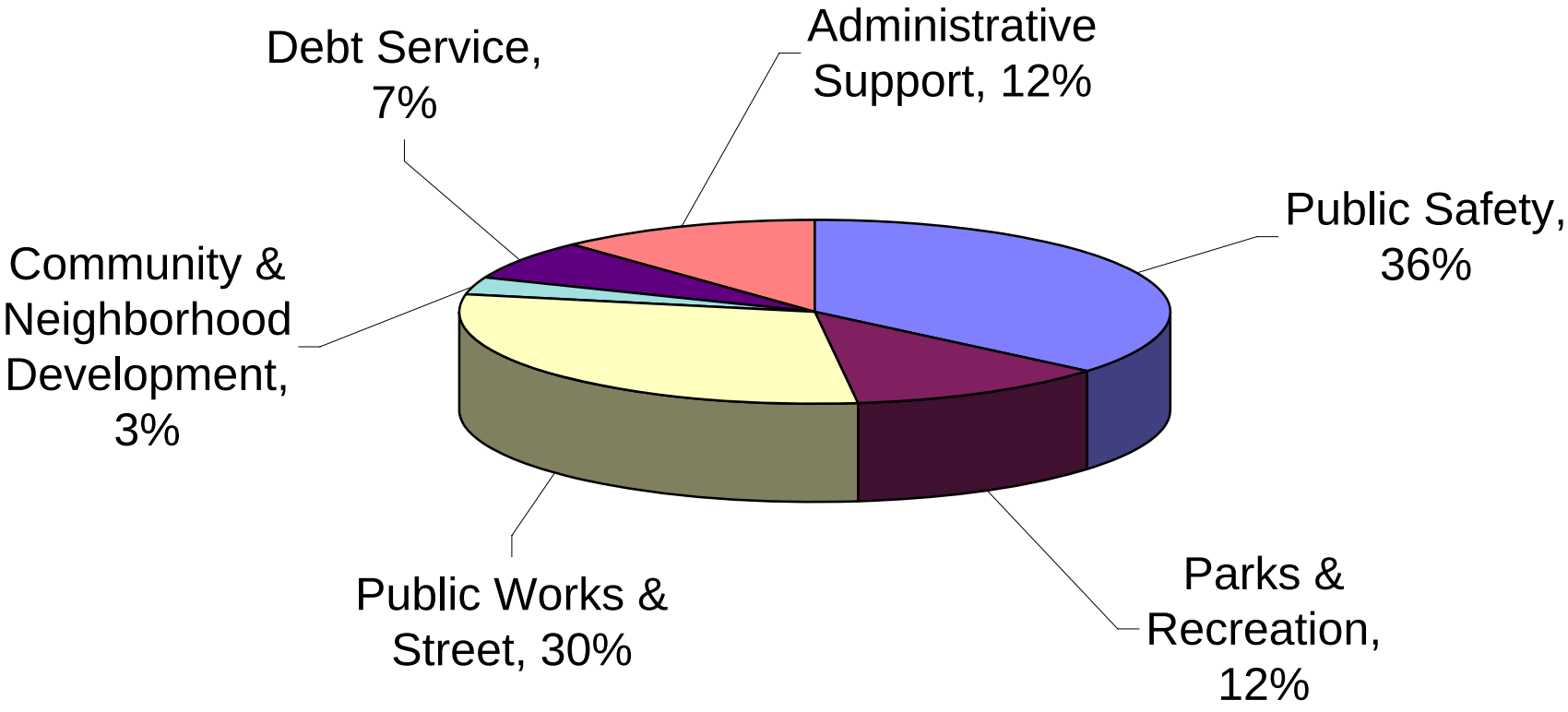
2008 Budgeted Revenue by Source

(net of interfund transfers and charges)

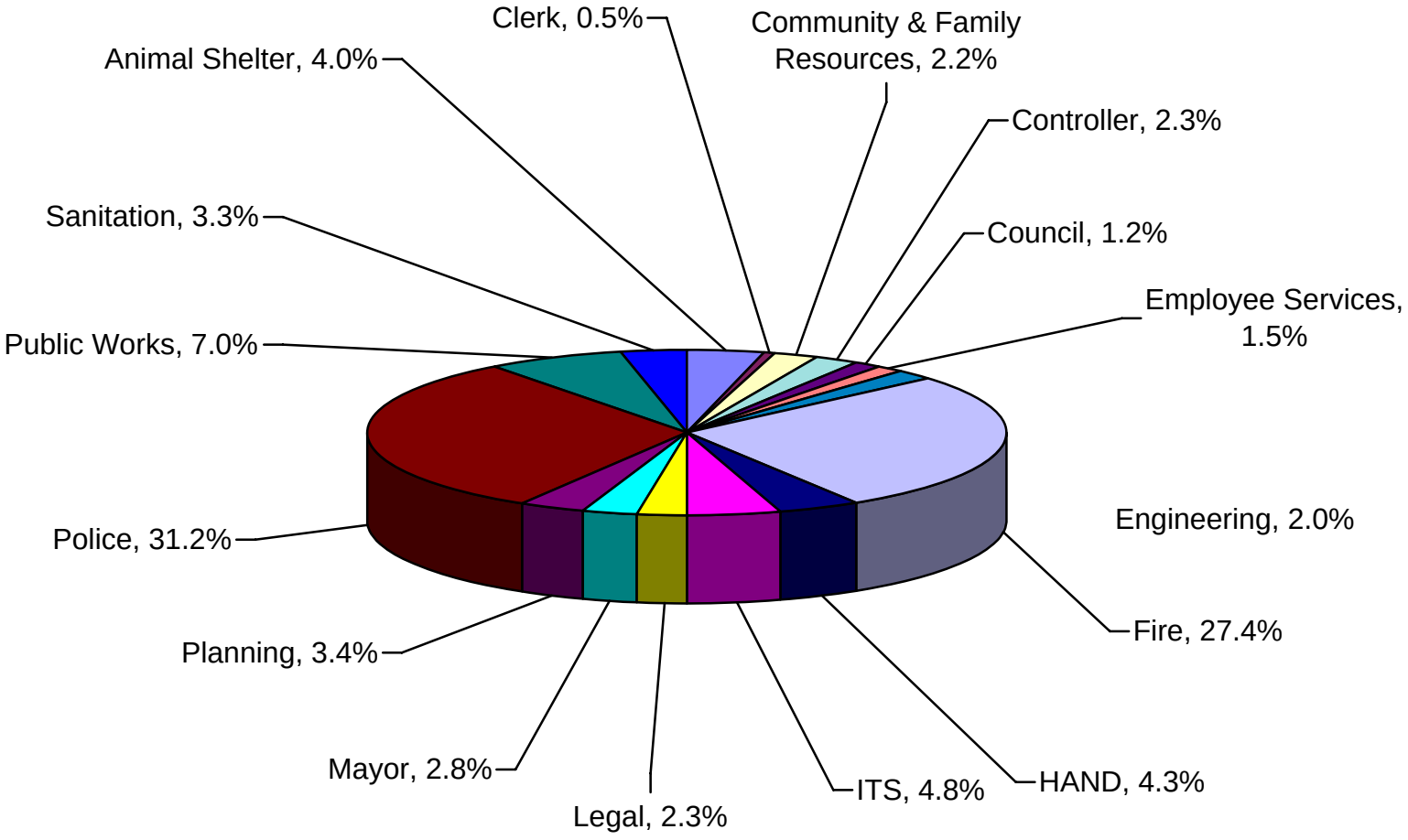


- Property Tax - $24,439,940
- Financial Institutions Tax - $256,040
- Auto & Aircraft Excise Tax - $1,432,050
- Wheel & Excise Surtax Tax - $1,000,000
- County Option Income Tax - $8,270,000
- Comm. Vehicle Excise Tax - $108,050
- Licenses and Permits - $204,900
- Intergovernmental - $6,202,474
- Charges - $6,172,990
- Fines and Forfeitures - $1,068,000
- Miscellaneous & Interest - $730,400

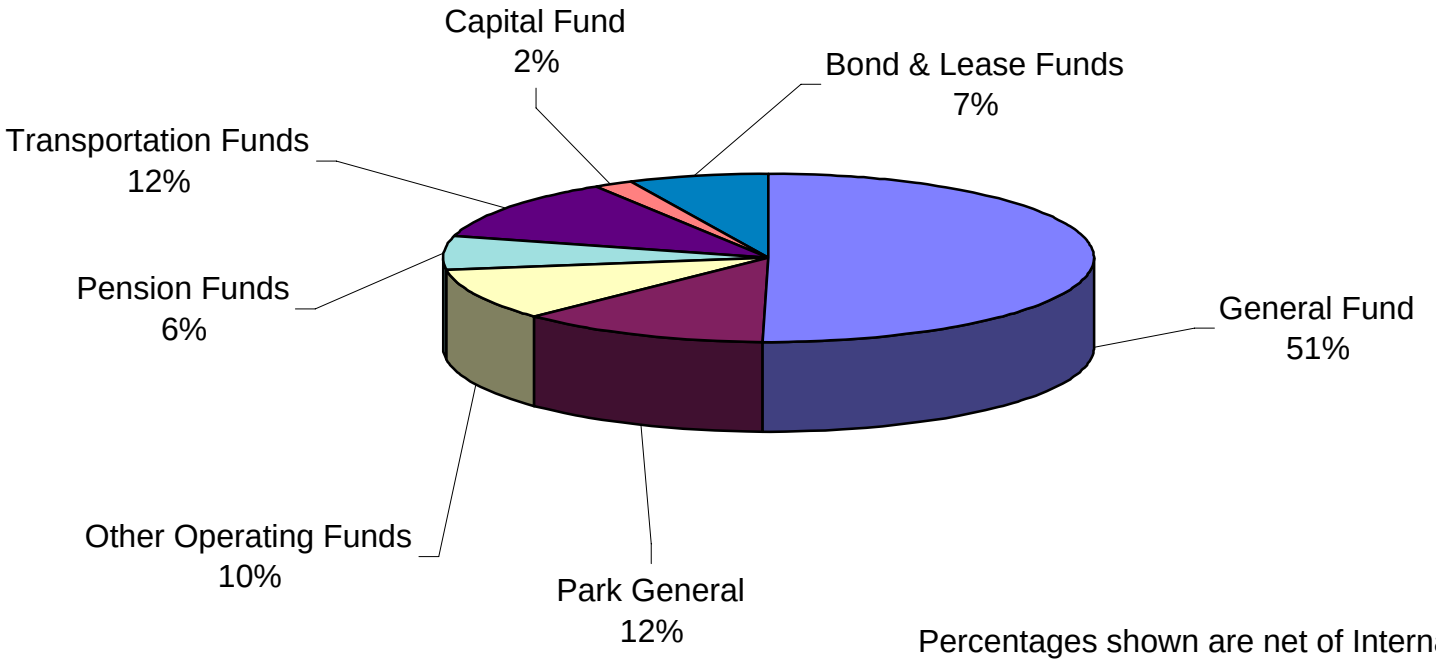
2008 Budget
Appropriated Funds by Use



2008 General Fund Budgeted Expenditures



City of Bloomington
2008 Budgeted Expenditures
(net of interfund transfers and charges)

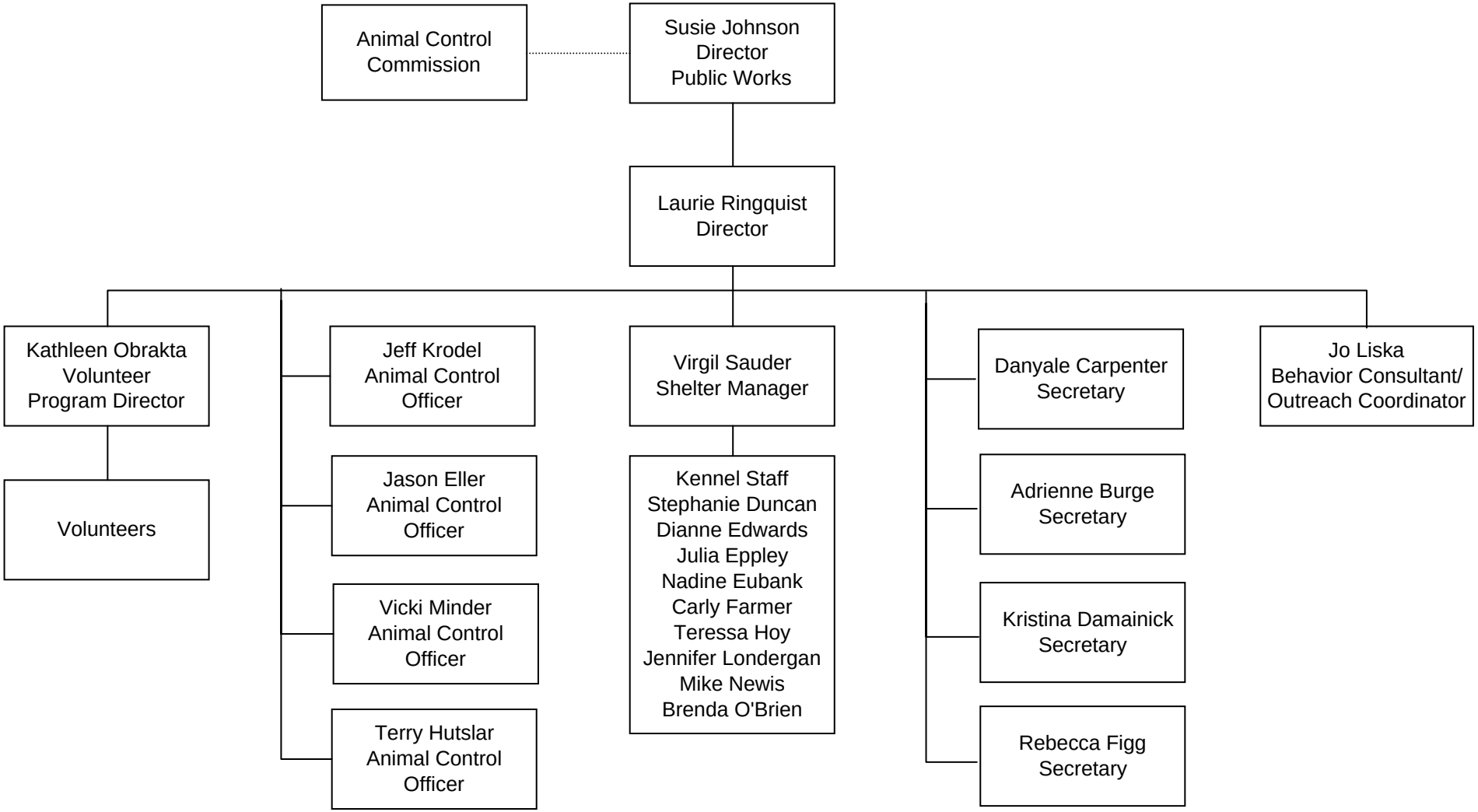


Percentages shown are net of Internal Service Charges and Operating Transfers totaling $3,665,351, which are generally appropriated twice in the City's budget.

Analysis of Changes in Proposed 2008 Budget Compared to Final Budget

Description	Increase (Decrease)
Council Member Request for Planning Department Includes Intern, Travel and Consultants	3,138
Correction to Fire Truck Lease Purchase Payment	123,205
Subtotal - General Fund	**126,343**
Subtotal - Other Funds	**-**
Total Increase (Decrease)	**126,343**

ANIMAL CARE AND CONTROL



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Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both City and County animal control services. The shelter handled approximately 5,255 animals in 2006, providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 9.859
Fund Source(s): General Fund $ 623,669

Accomplishments:
* Processed 1,726 adoptions and reunited 547 animals with their guardians.
* As a Rescue Waggin' partner, transported 340 dogs and puppies to Wisconsin Humane Society in Milwaukee. Transported an additional 115 dogs and puppies to the New England area as a partner in the Canine Express program.
* Placed an additional 59 dogs, 135 cats and 12 other animals in rescue.
* Assisted in design and implementation of Adopt Today! Campaign.
* In conjunction with Petsmart Charities, implemented "Free to Good Home" program where puppies are surrendered to shelter and parent dogs are spayed/neutered, vaccinated, and microchipped at no charge.
* Revised tracking system for euthanasia to better track reasons for euthanasia in order to develop alternatives for treatment and rehabilitation.

Goals:
* Continue to improve interior signage to enhance customer service.
* Work with Monroe County Humane Association to do more proactive fundraising on behalf of the shelter.

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.775
Fund Source(s): General Fund $ 302,069

Accomplishments:
* Investigated dozens of allegations of cruelty, abuse, or neglect.
* Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
* Responded to over 2,000 service calls.
* Provided input on revised city ordinance pertaining to chickens.
* Revised procedures and paperwork in order to effectively enforce new ordinance provisions.
* Implemented system of calling "For Sale" ads in the paper to ensure that all breeder permit requirements are being met.

Goals:
* Implement tracking and enforcement system for chicken flock permits.

Animal Control / Field Operations (continued)

* Continue to educate the public about animal care requirements pursuant to revised ordinance.

Volunteer Coordination

Program Description: Over 175 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-veterinarian and program internships are available in coordination with Indiana University.

Staffing (FTE): 1.568
Fund Source(s): General Fund $ 99,161

Accomplishments:
* Volunteers served over 18,000 hours for Animal Care and Control.
* Graduated 10 pre-vet interns and 2 program interns in joint program with Indiana University and graduated 2 high school interns.
* Facilitated volunteer involvement through Martin Luther King Day volunteers, Girl Scouts, Boy Scouts, Stone Belt, Ivy Tech, IU Volunteer Student Bureau, IU fraternities and sororities, Tri-North Fair, Volunteer Fair at Bloomington High School South, IU Upward Bound Students, Bloomington Volunteer Network, AmeriCorps and MCCSC.
* Recruited volunteers to serve as adoption counselors, dog and cat handlers for offsite adoption showcases, and the headstart obedience program for shelter dogs.
* Held two volunteer recognition events.
* Instituted a "Volunteer of the Month" recognition program.

Goals:
* Administer a volunteer satisfaction survey twice per year and implement appropriate changes to improve volunteer retention.
* Recruit volunteers to assist with behavior modification program for shelter animals.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners, oversees the off-site adoption and foster programs, provides tours of the facility, designs and writes adoption and education materials, and provides training and behavior advice to the public.

Staffing (FTE): 1.524
Fund Source(s): General Fund $ 96,393

Accomplishments:
* Pets Without Partners airs 7 times per week with an additional 10 segments airing to showcase available companion animals.
* Managed foster care program, which now includes approximately 100 foster guardians and approximately 100 animals at any given time.
* Selected and transported dogs to weekly, off-site adoption events resulting in increased adoptions.
* Implemented behavior counseling and adoption follow-up program to reduce number of animals relinquished to shelter for behavior reasons.

Humane Education / Public Relations (Continued)

* Designed adoption follow-up postcards which are mailed on a weekly basis to new adopters to check-in and offer assistance during the critical transition period as animals adjust to their new homes.
* Trained and supervised volunteer adoption counselors

Goals:

* Recruit more foster parents.
* Seek grant funding to be able to provide additional supplies and materials to foster parents, such as crates, litterboxes, collars and leashes, and toys.
* Design behavior modification program for shelter animals.

Total FTE and Departmental Costs 17.7250 **$ 1,121,292**

Animal Shelter 2007 Budget vs. 2008 Budget

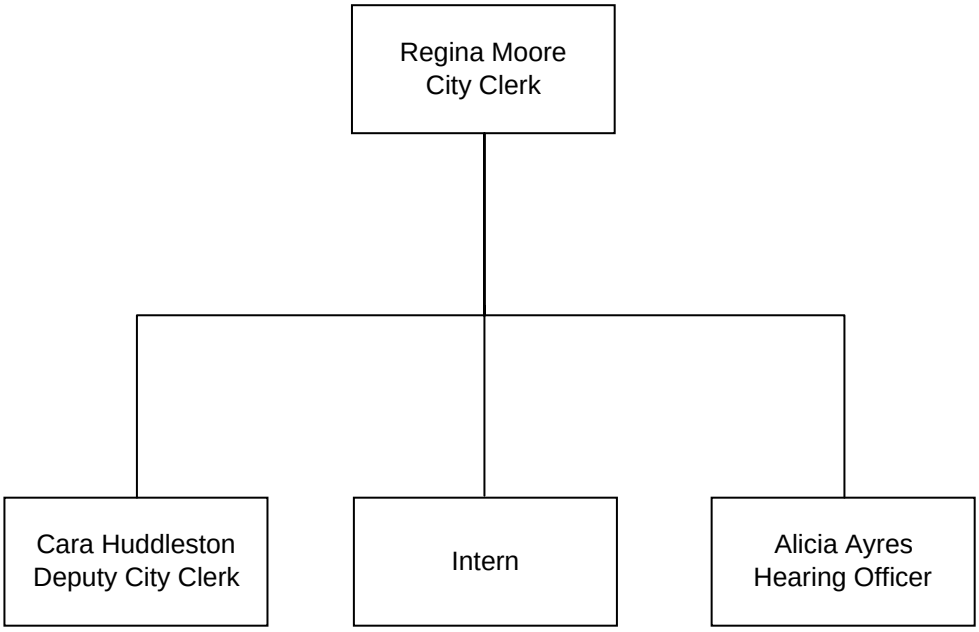
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Service	802,341		802,341	855,264		855,264	52,923
200 - Supplies	80,951		80,951	93,752		93,752	12,801
300 - Other Services	169,751		169,751	172,276		172,276	2,525
400 - Capital Outlays	0		0	0		0	0
Total	**1,053,043**	**0**	**1,053,043**	**1,121,292**		**1,121,292**	**68,249**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	16.63	17.23	0.60
Temporary	0.50	0.50	0.00
Total	**17.13**	**17.7250**	**0.60**

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**17.125**	**17.725**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	536,256	539,084	547,241	585,913	38,672	7.07%
1120 Salaries & Wages - Temporary	5,000	4,270	6,525	6,525		
1130 Salaries & Wages - Overtime	16,840	14,054	16,840	16,840		
12 Employee Benefits						
1210 FICA	42,691	39,828	43,651	46,610	2,959	6.78%
1220 PERF	51,158	51,177	57,818	63,289	5,471	9.46%
1230 Health Insurance	114,500	114,500	125,960	130,798	4,838	3.84%
1240 Unemployment Compensation	1,116	1,116	1,146	2,390	1,244	108.55%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	3,060	3,060	3,160	2,899	-261	(8.26%)
TOTAL - CATEGORY 1:	770,621	767,090	802,341	855,264	52,923	6.60%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,200	2,850	3,136	3,136		
22 Operating Supplies						
2210 Institutional & Medical	79,000	78,735	58,800	70,000	11,200	19.05%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	7,600	7,135	9,999	11,600	1,601	16.01%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	4,300	2,214	4,214	4,214		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	2,500	1,781	2,450	2,450		
24 Other Supplies						
2410 Books	300	522	490	490		
2420 Other Supplies	7,725	8,310				
2430 Uniforms and Tools	1,900	1,799	1,862	1,862		
TOTAL - CATEGORY 2:	106,525	103,347	80,951	93,752	12,801	15.81%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	96,300	80,813	82,145	82,145		
3140 Exterminator Services	1,600	1,536	1,584	1,584		
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	6,800	4,595	1,485	1,485		
32 Communication & Transportation						
3210 Telephone	2,900	1,819	1,173	1,173		
3220 Postage	1,200	625	990	990		
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,500	2,116	2,475	2,475		
3320 Advertising				2,500	2,500	

Department: ANIMAL CARE AND CONTROL Fund: GENERAL (101-01-TOTAL)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	9,100	8,494	9,211	9,211		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	3,300	4,344	3,300	3,300		
3540 Natural Gas	20,250	14,965	20,250	20,250		
36 Repairs & Maintenance						
3610 Building	2,700	2,406	8,228	5,673	-2,555	(31.05%)
3620 Motor	5,995	5,733	6,300	6,500	200	3.17%
3630 Machinery & Equip. Repairs & Maint.	2,400	1,762	2,376	2,376		
3640 Hardware & Software Maintenance		2,439	2,871	2,871		
3650 Other Repairs & Maintenance				880	880	
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,100	1,904	1,683	1,683		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	500	707	495	495		
3920 Laundry & Other Sanitation Serv.	4,000	3,509	3,960	3,960		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants	3,900	3,900	3,900	5,400	1,500	38.46%
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,000	8,782	17,325	17,325		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	167,545	150,450	169,751	172,276	2,525	1.49%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,065	948				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,065	948				
TOTAL - ALL CATEGORIES:	1,045,756	1,021,834	1,053,043	1,121,292	68,249	6.48%

CLERK'S OFFICE



Clerk's Office

Program / Service

Statutory

Program Description: Performs the statutory requirements of the Indiana Code.

Staffing (FTE): 0.58
Fund Source(s): General Fund $ 30,143

Legislative

Program Description: Provides statutory authority and responsibility that relates to legislation and Council activities.

Staffing (FTE): 0.58
Fund Source(s): General Fund $ 30,143

Community Relations & Constituent Services

Program Description: Serves as an educational liaison between citizens and their government in an effort to help citizens access their local governments. Responds to citizen inquiries for information and requests for assistance with appropriate referrals to internal and external programs and agencies. Responds to city and county governmental requests for information and services. Provides, in collaboration with the Common Council, a high level of constituent service on a daily basis in an efficient and timely manner.

Staffing (FTE): 0.57
Fund Source(s): General Fund $ 29,881

Parking Ticket Appeals

Program Description: Receives and hears parking ticket appeals, adjudicates appeals. Researches circumstances surrounding appealed citations and writes decisions with explanation of parking ordinances. Responds to appellants with decisions in written or oral communications, often with suggestions to parking problems. Creates, manages, and maintains appeal records and reports regarding appeals.

Staffing (FTE): 0.98
Fund Source(s): General Fund $ 51,374

Total FTE and Departmental Costs 2.70 $ 141,541

Clerk's Office 2007 Budget vs. 2008 Budget

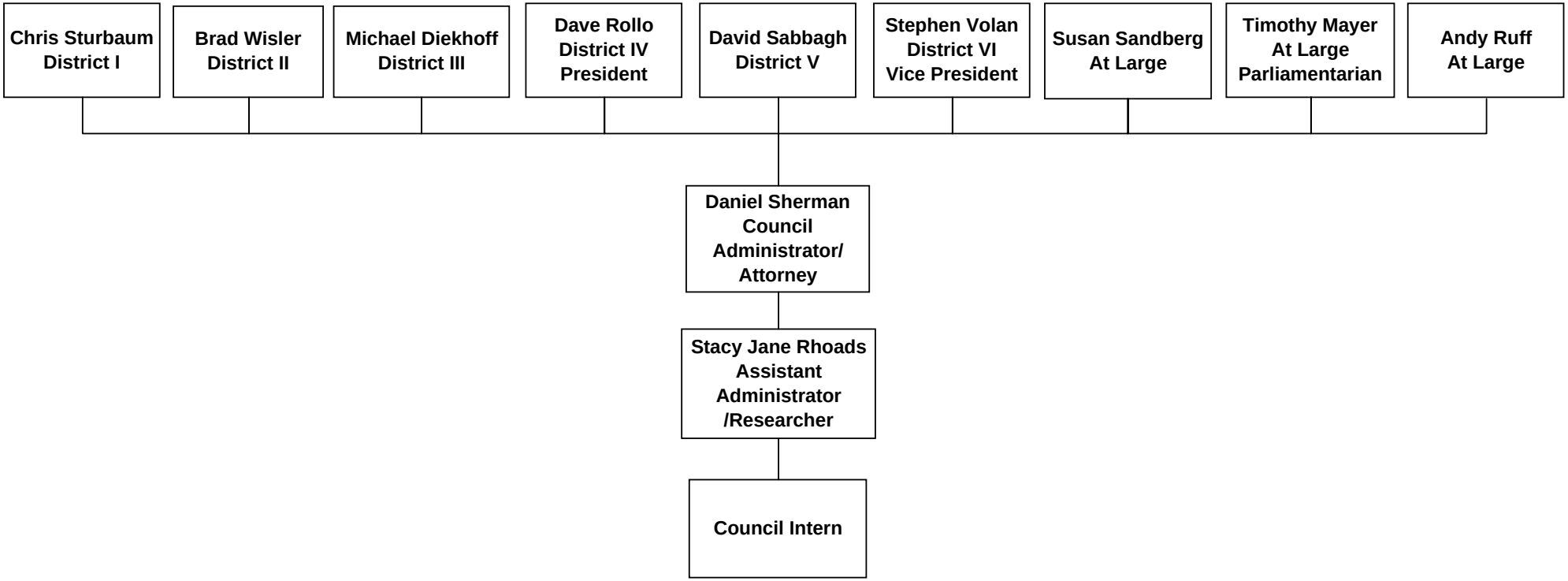
Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	120,498		120,498	131,591		131,591	11,093
200 - Supplies	6,200		6,200	8,200		8,200	2,000
300 - Other Services	1,450		1,450	1,750		1,750	300
400 - Capital Outlays	0		0	0		0	0
Total	**128,148**	**0**	**128,148**	**141,541**	**0**	**141,541**	**13,393**

Employees	2007 Budget	2008 Budget	# Change
Regular	2.50	2.50	0.00
Temporary	0.20	0.20	0.000
Total	**2.70**	**2.70**	**0.00**

Department: CLERK Fund: GENERAL (101-03-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**2.70**	**2.70**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	72,144	74,951	82,727	91,455	8,728	10.55%
1120 Salaries & Wages - Temporary	6,400	3,200	3,340	3,744	404	12.10%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	5,787	5,349	6,584	7,283	699	10.62%
1220 PERF	6,405	6,933	8,479	9,603	1,124	13.26%
1230 Health Insurance	17,175	17,175	18,894	19,083	189	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	459	459	474	423	-51	(10.76%)
TOTAL - CATEGORY 1:	108,370	108,067	120,498	131,591	11,093	9.21%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,000	1,564	1,200	1,200		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books		109				
2420 Other Supplies	3,300		5,000	7,000	2,000	40.00%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	5,300	1,672	6,200	8,200	2,000	32.26%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	250		250	250		
3170 Mgt. Fees, Consultants & Workshops	1,500		700	700		
32 Communication & Transportation						
3210 Telephone	75	13	75	75		
3220 Postage	25		25	25		
3230 Travel			250	250		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising		22		300	300	

Department: CLERK Fund: GENERAL (101-03-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	150	150	150	150		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	2,000	185	1,450	1,750	300	20.69%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	3,245	3,090				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	3,245	3,090				
TOTAL - ALL CATEGORIES:	118,915	113,014	128,148	141,541	13,393	10.45%

COMMON COUNCIL



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Common Council's Office

Program / Service

Legislative Duties

Program Description: Adopts legislation in an open, informed, and timely manner that is lawful and effectively addresses the needs and the values of the City.

Staffing (FTE): 4.150
Fund Source(s): General Fund — $ 126,638

Policy Development and Coordination

Program Description: Develops and coordinates policies that address community needs effectively while remaining within budgetary constraints.

Staffing (FTE): 3.210
Fund Source(s): General Fund — $ 97,954

Constituent Services and Community Relations

Program Description: Provides open, responsive, and accountable municipal government and contributes to a feeling of community in Bloomington.

Staffing (FTE): 3.680
Fund Source(s): General Fund — $ 112,296

Administrative Services

Program Description: Plans, organizes, manages and budgets the routine operational work of the Council Office for maximum efficiency and effectiveness.

Staffing (FTE): 0.360
Fund Source(s): General Fund — $ 10,985

Total FTE and Departmental Costs 11.40 — **$ 347,873**

Council's Office 2007 Budget vs. 2008 Budget

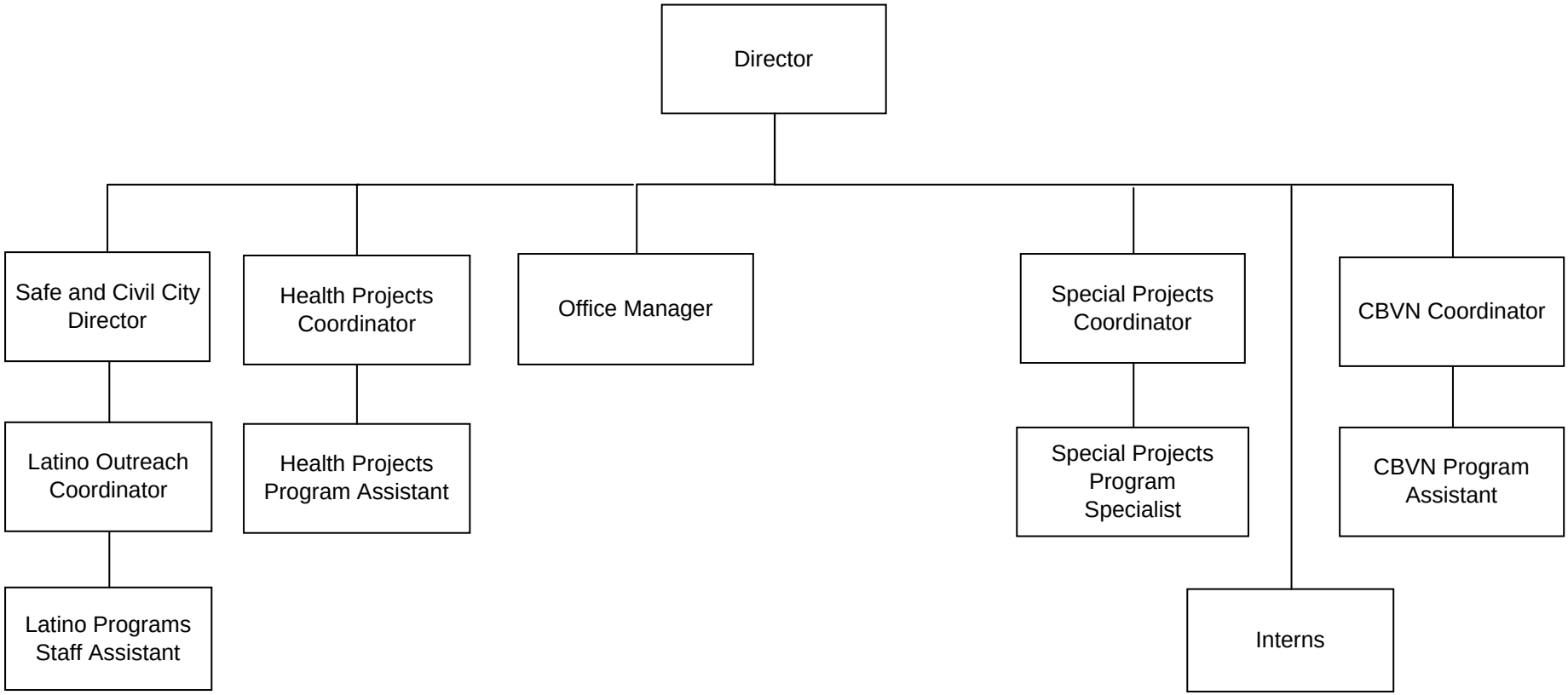
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Service	324,415	0	324,415	335,703	0	335,703	11,288
200 - Supplies	4,005	0	4,005	7,250	0	7,250	3,245
300 - Other Services	4,920	0	4,920	4,920	0	4,920	0
400 - Capital Outlays	0	0	0	0	0	0	0
Total	**333,340**	**0**	**333,340**	**347,873**	**0**	**347,873**	**14,533**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	11.00	11.00	0.00
Temporary	0.40	0.40	0.00
Total	**11.40**	**11.40**	**0.00**

Department: COMMON COUNCIL Fund: GENERAL (101-05-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**11.400**	**11.400**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	207,036	206,954	218,827	227,732	8,905	4.07%
1120 Salaries & Wages - Temporary	6,240	5,766	6,630	7,020	390	5.88%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	16,314	15,134	17,247	17,959	712	4.13%
1220 PERF	8,844	8,885	10,695	11,470	775	7.25%
1230 Health Insurance	62,975	62,975	69,278	69,971	693	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,683	1,683	1,738	1,551	-187	(10.76%)
TOTAL - CATEGORY 1:	303,092	301,397	324,415	335,703	11,288	3.48%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,250	832	1,250	1,250		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	2,505	2,512	2,755	3,000	245	8.89%
2420 Other Supplies				3,000	3,000	
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	3,755	3,344	4,005	7,250	3,245	81.02%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,650	1,535	1,650	1,650		
3170 Mgt. Fees, Consultants & Workshops	750	45	750	750		
32 Communication & Transportation						
3210 Telephone	300	11	300	300		
3220 Postage	120		120	120		
3230 Travel	1,350	588	1,350	1,350		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: COMMON COUNCIL Fund: GENERAL (101-05-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.	250	90	250	250		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	500	217	500	500		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	4,920	2,486	4,920	4,920		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	19,995	18,985				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	19,995	18,985				
TOTAL - ALL CATEGORIES:	331,762	326,213	333,340	347,873	14,533	4.36%

COMMUNITY & FAMILY RESOURCES



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Community and Family Resources

Program / Service

Bloomington Volunteer Network / Family Matters

Program Description: The CBVN cooperates with individuals, nonprofit organizations, businesses, communities of faith, Indiana University, and Ivy Tech State College to create a network of volunteers to address community issues and build on community assets.

Staffing (FTE): 2.00
Fund Source(s): General Fund $ 121,957

Accomplishments:
* Mobilized volunteers to address community issues and build on community assets in all areas related to community condition.
* Provided four part training series for nonprofit professionals on topic of volunteer management.
* Through the Volunteer Network's in-kind donation program, facilitated the donation of thousands of dollars worth of goods to nonprofit organizations.

Goals:
* Develop coherent and consistent CBVN identity package, including brochure, publications, posters, banners, bookmarks, etc.
* Purchase and implement Volunteer Solutions software package to improve service and collaborations with local nonprofit organizations.
* Host series of brown bag informational sessions on volunteer management with nonprofit managers.

Healthcare Projects

Program Description: This program area assesses and addresses healthcare needs in the community. The Healthcare Projects Coordinator partners with community agencies and organizations to provide health education programs and screenings, health fairs, and activities to promote healthy lifestyle choices.

Staffing (FTE): 1.00
Fund Source(s): General Fund $ 60,978

Accomplishments
* Expanded efforts through a number of community collaborations to address the issues of the uninsured and underinsured.
* Through the Healthy Neighborhoods Initiative partnered with agencies to provide health screenings and health education to low-income families within the community.
* Coordinated quarterly City of Bloomington employee blood drives.

Goals:
* Collaborate with community agencies and medical professionals to provide community health and wellness fairs.
* Continue to organize quarterly blood drives for City of Bloomington and Monroe County employees.

Healthcare Projects (Continued)

* Continue to address healthcare access among underserved populations and promote community wellness through direct and collaborative means.

Safe and Civil City Program

Program Description: The Safe and Civil Program is an innovative program that promotes safety and civility in the Bloomington and Monroe County Community. The Safe and Civil City Program collaborates with social service, community, and law enforcement agencies as well as citizen groups, Indiana University and other City departments. The program addresses diversity, civic engagement, and conflict resolution by supporting community activities and grassroots initiatives that focus on these issues.

Staffing (FTE): 2.75
Fund Source(s): General Fund $ 167,691

Accomplishments:
* Coordinated and supported city-wide diversity celebrations including Black History Month, Hispanic Heritage Month, Soul Food Festival, Juneteenth Parade and Festival, Be Diverse Bloomington Diversity Day, Building Bridges Inter-religious Dialogue and the Minority Health Fair.
* Expanded and improved community capacity to address domestic violence including transitioning the coordination of the Domestic Violence Task Force to the City of Bloomington Safe and Civil City office.
* Provided support and leadership to community when distribution of hate literature occurred as well as when subsequent threats of a rally surfaced.

Goals:
* Create and support the Commission on Hispanic and Latino Affairs.
* Plan and coordinate Women of Color conference in combined celebration of Black History Month & Women's History Month.
* Expand cultural celebrations for greater appeal to larger community.

Special Projects - Commissions

Program Description: Special Projects provides staff support to the Council for Community Accessibility, Commission on Status of Women, Commission on the Status of Black Males, and the Dr. Martin Luther King Jr. Birthday Celebration Commission. Each group is concerned with human rights issues from its own perspective.

Staffing (FTE): 1.50
Fund Source(s): General Fund $ 91,468

Accomplishments:
* The Council for Community Accessibility (CCA) recognized and honored individuals and organizations for contributions to the community at its annual awards ceremony.
* The Dr. Martin Luther King, Jr. Birthday Celebration Commission provided $8,265 in grants to local organizations in support of volunteer activities on and around the federal King holiday.

Special Projects - Commissions (Continued)

* The Commission on the Status of Black Males (CSBM) worked with MCCSC and its Superintendent to address issues of school climate for African American Males including holding the Commission's Town Hall Meeting on "Race, School Discipline, and Criminal Justice."

Goals:

* Review and expand the efforts of various commissions to recognize the individuals and organizations that support and carry out the work of the commissions.
* Through the MLK Commission, work with the Bloomington Black Business and Professional association organize and co-sponsor a community health fair and health screening that will target minorities.
* Through the CSBM, help the MCCSC review its proposed new Student Discipline Policy by bringing parents of students of color to the table to make recommendations to the school corporation.

Community and Family Resources

Program Description: This program area provides for overall management, administration, and budgeting within the department.

Staffing (FTE): 3.50

Fund Source(s):	General Fund	$ 213,424
	Community Services fund	$ 31,700
	Total	$ 245,124

Accomplishments:

* Increased amount of external funds available for program usage.
* Continued efforts to expand staff support services through staff reposition and reassignment.
* Improved communication with community through electronic and print media.

Goals:

* Reorganize and improve access to resource materials in front office area.
* Continue to improve customer service through reassessment and revision of front desk procedures.
* Revise department printed materials to improve content and appearance.

Total FTE and Departmental Costs 10.75 **$ 687,218**

Community and Family Resources 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	585,685	0	585,685	619,712	0	619,712	34,027
200 - Supplies	10,609	0	10,609	10,609	0	10,609	0
300 - Other Services	22,047	31,700	53,747	25,197	31,700	56,897	3,150
400 - Capital Outlays	0	0	0	0	0	0	0
Total	**618,341**	**31,700**	**650,041**	**655,518**	**31,700**	**687,218**	**37,177**

Employees	2007 Budget	2008 Budget	# Change
Regular	10.00	10.00	0.00
Temporary	0.50	0.75	0.25
Total	**10.50**	**10.75**	**0.25**

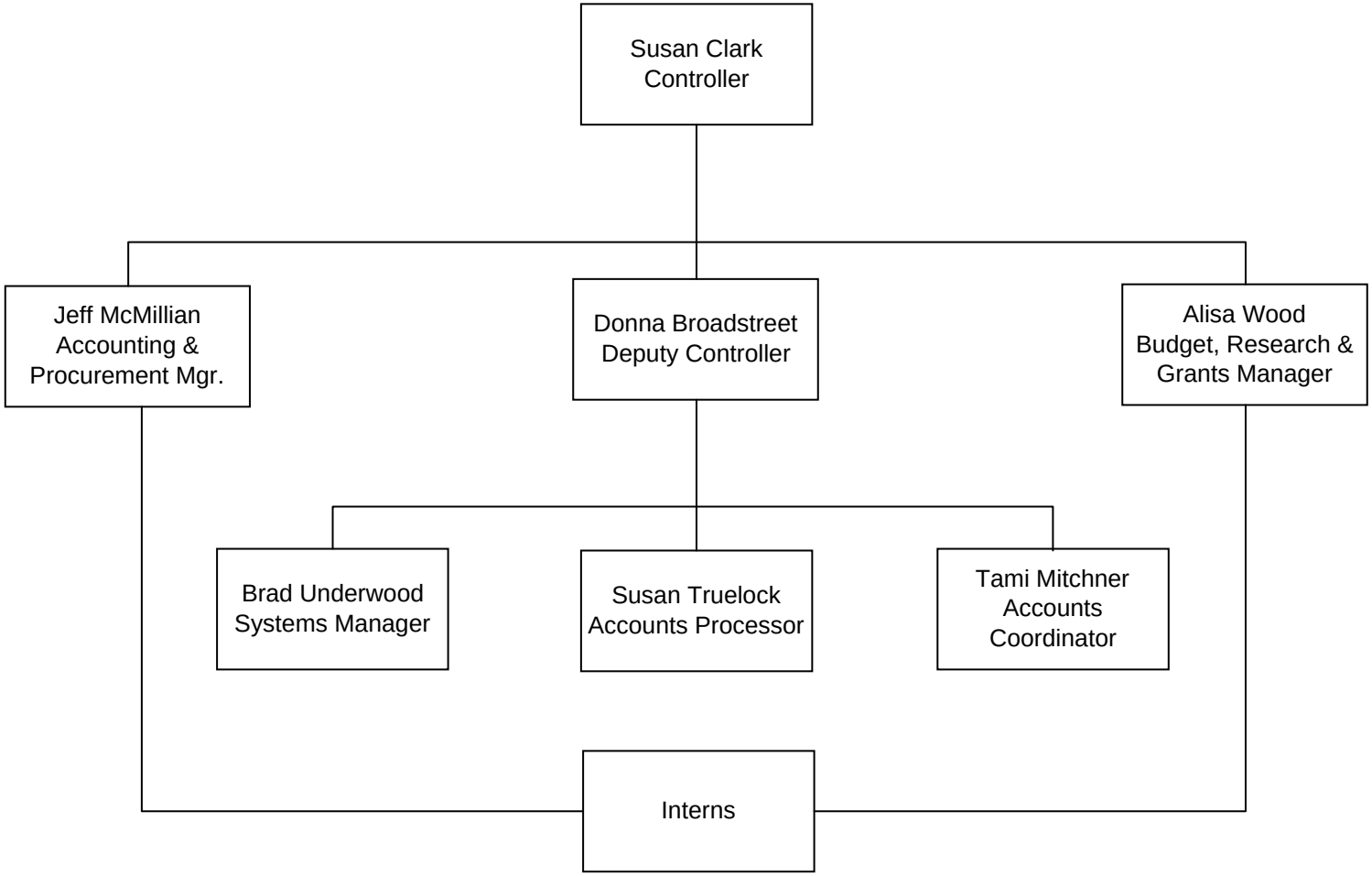
Other Fund Sources:

2007 - Community Services Fund	31,700	2008 - Community Services Fund	31,700

Department: Community and Family Resources Fund: General (101-09-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**10.500**	**10.750**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	414,807	404,675	432,156	453,939	21,783	5.04%
1120 Salaries & Wages - Temporary	3,500	7,095	8,500	13,000	4,500	52.94%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	32,000	30,251	33,710	35,721	2,011	5.97%
1220 PERF	38,370	37,432	44,296	47,664	3,368	7.60%
1230 Health Insurance	57,250	57,250	62,980	63,610	630	1.00%
1240 Unemployment Compensation	2,243	2,243	2,463	4,368	1,905	77.34%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,530	1,530	1,580	1,410	-170	(10.76%)
TOTAL - CATEGORY 1:	549,700	540,476	585,685	619,712	34,027	5.81%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,400	3,328	3,332	3,332		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	4,425	4,462	7,277	7,277		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	7,825	7,790	10,609	10,609		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	3,000	3,110	2,970	2,970		
32 Communication & Transportation						
3210 Telephone	200	49	198	198		
3220 Postage	75		74	74		
3230 Travel		253				
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	5,000	3,926	4,950	4,950		
3320 Advertising		1,511				

Department: Community and Family Resources Fund: General (101-09-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance				2,500	2,500	
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	250	741	248	248		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500		
3950 Landfill Fees						
3960 Grants	8,000	3,825	8,000	8,650	650	8.13%
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,750	6,641	3,107	3,107		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	22,775	22,557	22,047	25,197	3,150	14.29%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement	9,415	9,153				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	9,415	9,153				
TOTAL - ALL CATEGORIES:	589,715	579,976	618,341	655,518	37,177	6.01%

CONTROLLER'S OFFICE



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Controller's Office

Program / Service

Accounting & Auditing

Program Description: Involves the processing of all daily financial transactions of the City, including the daily depositing and reconciliation of revenues; processing, paying and reporting of city payroll; and processing, encumbering, and paying of all City expenditures.

Staffing (FTE): 2.05
Fund Source(s): General Fund $ 139,414

Accomplishments:

* Completed FY 2006 Cities and Towns Annual Report on time for submission to the State Board of Accounts.
* Incorporated new format for statistical section of the Comprehensive Annual Financial Report (CAFR) ahead of schedule.

Goals:

* Complete FY 2007 CTAR on time for submission to the State Board of Accounts.
* Complete FY 2006 & 2007 CAFRs for on-time delivery to the GFOA.
* Continue to incorporate new Governmental Standards and Accounting Board Standards prior to deadline.

Cash Management

Program Description: Involves investing, reconciling and managing all City funds as well as establishing relationships with financial institutions in order to create efficient and effective interactive cash management systems.

Staffing (FTE): 1.74
Fund Source(s): General Fund $ 118,162

Accomplishments:

* Maintained investment returns for other accounts at a level that consistently exceeds comparable U.S. Treasury security rate. (Current positive gap is 67 bp.)
* Maintained City credit card processing with NPC conjunction with the State Indiana contract to reduce City processing costs.
* Continued savings through the use of procurement cards which reduces the need for the City to process thousands checks annually.
* Direct deposit utilization for payroll has increased from 61% to 77%.

Goals:

* Continue to increase employee participation in direct deposit payroll.
* Expand payment options for City customers by providing additional opportunities for debit/credit card payments for City services.

Budgeting

Program Description: Involves coordinating the preparation of the City's annual budget request and submitting it to the Mayor and City Council for their review and approval. This includes developing projections on the revenue and expenditures for the current and next budget year.

Budgeting (continued)

Staffing (FTE): 1.03
Fund Source(s): General Fund $ 69,707

Accomplishments:

* Continued improvement of summary information provided to the City Council to enable the fiscal body to assess the overall fiscal condition of the City during budget deliberations.
* Completed fiscal year 2006 with a 31% combined reserve of unobligated funds in General and Rainy Day Funds - up 4% over last year.
* Continued development of long term capital needs funding list

Goals:

* Update long term capital plan and increase supplementary information on project needs

Research & Special Projects

Program Description: Involves providing assistance to the Mayor and other City departments in researching, developing and reporting on an ad hoc basis as the need arises. This includes such projects as Union contract negotiation, fiscal impact studies, annexations, and project analysis.

Staffing (FTE): 1.08

Fund Source(s):	General Fund	$ 261,207
	Other Funds	$ 146,000
	Total	$ 407,207

Accomplishments:

* Successfully completed voluntary annexation process for one area.
* Continue work with other City departments on budget for B Line Trail.

Goals:

* Continue to compile accurate information on costs of projects funded by multiple departments and funding sources.

Financial Reporting

Program Description: Involves developing, preparing, and submitting various financial reports to the Mayor, City Council, other City departments, the Public, and Federal, State and Local governmental agencies. This includes such reports as monthly departmental financial statements, the State of Indiana Cities and Towns annual Report, and GFOA's annual submission for the Certificate of Achievement in Financial Reporting.

Staffing (FTE): 1.06
Fund Source(s): General Fund $ 72,257

Accomplishments:

* Completed 2005 audit with no review comments for Civil City.
* Received GFOA Certificate of Achievement for the 2005 CAFR.

Financial Reporting (continued)

Goals:
* Continue to receive GFOA Certificate of Achievement.
* Continue to improve format of Management and Discussion Analysis in the CAFR.

Capital Finance & Accounting

Program Description: Involves participating in the development of the City's long range Capital Plan including providing information and recommendations for the funding of said plan. Furthermore, it includes providing assistance in the preparation of requests for outside funding from private and public sources, assisting in the preparation of documents and selling of bonds, and payment and reporting of said bonds once they have been sold.

Staffing (FTE): 0.30
Fund Source(s): General Fund — $ 20,402

Accomplishments:
* Continued in-house continuing disclosure system saving the City thousands of dollars.
* Reduced average bond years outstanding from 6.2 to 5.65.

Goals:
* Continue to incorporate GASB standards for capital asset accounting.
* Continue development of a formal debt policy for the City of Bloomington.

Total FTE and Departmental Costs 7.250 — $ 827,149

Controller's Office 2007 Budget vs. 2008

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	461,269	0	461,269	473,439	0	473,439	12,170
200 - Supplies	2,646	0	2,646	2,500	0	2,500	(146)
300 - Other Services	199,564	178,200	377,764	205,210	111,000	316,210	(61,554)
400 - Capital Outlays	0	71,000	71,000	0	35,000	35,000	(36,000)
Total	**663,479**	**249,200**	**912,679**	**681,149**	**146,000**	**827,149**	**(85,530)**

Employees	2007 Budget	2008 Budget	# Change
Regular	7.000	7.000	0.000
Temporary	0.250	0.250	0.000
Total	**7.250**	**7.250**	**0.000**

Other Funds Sources:
2007 - Special Non-Reverting Fund
2008 - Special Non-Reverting Fund

Bonds and Leases

Street - T2000	September 1998 - $7,750,000	Last Payment - January 2017	
Program Goal:	To provide funds for various street and road improvements.		
	Outstanding Principal at the End of the Current Year:	6,540,000	
	Staffing:	See Controller's Budget	
	Funding:		$ 836,250
1999 Park Bond	March 1999 - $2,460,000	Last Payment - February 2019	
Program Goal:	To provide funds for 9 hole expansion of the Cascades Golf Course.		
	Outstanding Principal at the End of the Current Year:	2,370,000	
	Staffing:	See Controller's Budget	
	Funding:		$ 184,693
Redevelopment 2000	December 1999 - $2,430,000	Last Payment - February 2015	
Program Goal:	To provide funds for various street and road improvements in the Whitehall Crossing area.		
	Outstanding Principal at the End of the Current Year:	1,645,000	
	Staffing:	See Controller's Budget	
	Funding:		$ 255,610
2001 Park Bond	September 2001 - $6,200,000	Last Payment - January 2017	
Program Goal:	To provide funds to enable the Park District to complete capital improvement projects including re-design and renovation in various parks and aquatic facilities.		
	Outstanding Principal at the End of the Current Year:	4,150,000	
	Staffing:	See Controller's Budget	
	Funding:		$ 583,095
BMFC Convention Ctr.	December 1991 - $1,310,000	Last Payment - January 2007	
Program Goal:	To provide the necessary funds to acquire, construct and lease a surface level parking facility.		
	Outstanding Principal at the End of the Current Year:	-	
	Staffing:	See Controller's Budget	
	Funding:		$ -
BMFC Police Station	September 1997 - $1,415,000	Last Payment - June 2008	
Program Goal:	To provide funds for renovating 220 E. 3rd St building to house the Bloomington Police Department.		
	Outstanding Principal at the End of the Current Year:	275,000	

BMFC Police Station (Continued)

Staffing: See Controller's Budget
Funding: $ 89,500

BMFC Showers July 1998 - $8,660,000 Last Payment - January 2021

Program Goal: To pay for the acquisition, construction and equipping of the City Hall portion of the Showers facility.

Outstanding Principal at the End of the Current Year: 6,470,000
Staffing: See Controller's Budget
Funding: $ 673,959

BMFC T2000 July 1998 - $11,750,000 Last Payment - January 2017

Program Goal: To provide funds for various street and road improvements.

Outstanding Principal at the End of the Current Year: 9,255,000
Staffing: See Controller's Budget
Funding: $ 1,179,000

BMFC Fire Station 2 October 2000 - $1,755,000 Last Payment - February 2015

Program Goal: To provide funds for construction of a new Fire Station No. 2, parking lot and all necessary equipment.

Outstanding Principal at the End of the Current Year: 1,115,000
Staffing: See Controller's Budget
Funding: $ 189,000

Total Departmental Costs **3,991,107**

Controller's Office 2007 Budget vs. 2008

Bonds and Leases

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		4,213,028	4,213,028		3,991,107	3,991,107	(221,921)
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**4,213,028**	**4,213,028**	**0**	**3,991,107**	**3,991,107**	**(221,921)**

Department: CONTROLLER Fund: GENERAL (101-06-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**7.25**	**7.25**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	334,103	334,157	347,976	357,268	9,292	2.67%
1120 Salaries & Wages - Temporary	5,400	3,983	5,400	5,400		
1130 Salaries & Wages - Overtime		108				
12 Employee Benefits						
1210 FICA	25,972	24,754	27,033	27,744	711	2.63%
1220 PERF	30,905	30,910	35,668	37,513	1,845	5.17%
1230 Health Insurance	40,075	40,075	44,086	44,527	441	1.00%
1240 Unemployment Compensation	67	67				
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,071	1,071	1,106	987	-119	(10.76%)
TOTAL - CATEGORY 1:	437,593	435,125	461,269	473,439	12,170	2.64%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	500	275	490	400	-90	(18.37%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	200	127	196	100	-96	(48.98%)
2420 Other Supplies	3,000	1,968	1,960	2,000	40	2.04%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	3,700	2,369	2,646	2,500	-146	(5.52%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction				610	610	
3170 Mgt. Fees, Consultants & Workshops		610				
32 Communication & Transportation						
3210 Telephone	150	52	149	100	-49	(32.89%)
3220 Postage	200	177	198	200	2	1.01%
3230 Travel		97				
3240 Freight/Other		5,476				
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,000	1,703	1,683	1,700	17	1.01%
3320 Advertising	800	668	792	750	-42	(5.30%)

Department: CONTROLLER Fund: GENERAL (101-06-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.	536	240	228	250	22	9.65%
3640 Hardware & Software Maintenance	2,300	2,065	2,300	2,100	-200	(8.70%)
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,300	6,526	1,683	6,750	5,067	301.07%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,800	1,983	1,782	2,000	218	12.23%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,500	1,875	2,500	2,500		
3950 Landfill Fees						
3960 Grants	190,000	42,900	188,100	188,100		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	500	572	149	150	1	0.67%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	202,086	64,945	199,564	205,210	5,646	2.83%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement	1,130	1,054				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,130	1,054				
TOTAL - ALL CATEGORIES:	644,509	503,493	663,479	681,149	17,670	2.66%

Department: CONTROLLER Fund: NON-REV I - WESTSIDE (405-06-0000	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services	130,000	82,807	130,000	95,000	-35,000	(26.92%)
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops		2,494				
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: NON-REV I - WESTSIDE (405-06-0000	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	8,000	9,587	8,000	11,000	3,000	37.50%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	3,200	756	3,200		-3,200	(100.00%)
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	37,000	4,579	37,000	5,000	-32,000	(86.49%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	178,200	100,224	178,200	111,000	-67,200	(37.71%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	35,000		35,000	35,000		
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays	525,000	339,000	36,000		-36,000	(100.00%)
TOTAL - CATEGORY 4:	560,000	339,000	71,000	35,000	-36,000	(50.70%)
TOTAL - ALL CATEGORIES:	738,200	439,224	249,200	146,000	-103,200	(41.41%)

Department: CONTROLLER Fund: BMFC- CONVENT. CTR (505-06-0000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: BMFC- CONVENT. CTR (505-06-0000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	170,500	170,500	85,500		-85,500	(100.00%)
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges			65,000		-65,000	(100.00%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	170,500	170,500	150,500		-150,500	(100.00%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	170,500	170,500	150,500		-150,500	(100.00%)

Department: CONTROLLER Fund: BMFC-SHOWERS (508-06-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: BMFC-SHOWERS (508-06-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	673,589	673,588	675,000	673,959	-1,041	(0.15%)
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	673,589	673,588	675,000	673,959	-1,041	(0.15%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	673,589	673,588	675,000	673,959	-1,041	(0.15%)

Department: CONTROLLER Fund: BMFC - POLICE LEASE (510-06-0000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: BMFC - POLICE LEASE (510-06-0000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	398,500	398,500	395,500	89,500	-306,000	(77.37%)
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	398,500	398,500	395,500	89,500	-306,000	(77.37%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	398,500	398,500	395,500	89,500	-306,000	(77.37%)

Department: CONTROLLER Fund: 1998 GO STREET BOND (511-06-000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: 1998 GO STREET BOND (511-06-000(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal	255,000	255,000	315,000	520,000	205,000	65.08%
3820 Interest	339,650	338,418	328,175	314,000	-14,175	(4.32%)
3830 Bank Charges	2,250	1,250	2,250	2,250		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	596,900	594,668	645,425	836,250	190,825	29.57%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	596,900	594,668	645,425	836,250	190,825	29.57%

Department: CONTROLLER Fund: GOLF COURSE BOND 99 (512-06-00(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: GOLF COURSE BOND 99 (512-06-00(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal	30,000	30,000	50,000	70,000	20,000	40.00%
3820 Interest	117,043	116,783	115,303	112,693	-2,610	(2.26%)
3830 Bank Charges	1,000	910	2,000	2,000		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	148,043	147,693	167,303	184,693	17,390	10.39%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	148,043	147,693	167,303	184,693	17,390	10.39%

Department: CONTROLLER Fund: BMFC- 1998 STREET LEASE (513-06-	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: BMFC- 1998 STREET LEASE (513-06-	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	1,071,000	1,071,000	1,136,000	1,179,000	43,000	3.79%
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,071,000	1,071,000	1,136,000	1,179,000	43,000	3.79%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,071,000	1,071,000	1,136,000	1,179,000	43,000	3.79%

Department: CONTROLLER Fund: REDEV DIST BOND 2000 (514-06-00(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: REDEV DIST BOND 2000 (514-06-00(	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal	150,000	150,000	160,000	170,000	10,000	6.25%
3820 Interest	100,738	100,738	92,985	84,610	-8,375	(9.01%)
3830 Bank Charges	1,000	500	1,000	1,000		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	251,738	251,238	253,985	255,610	1,625	0.64%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	251,738	251,238	253,985	255,610	1,625	0.64%

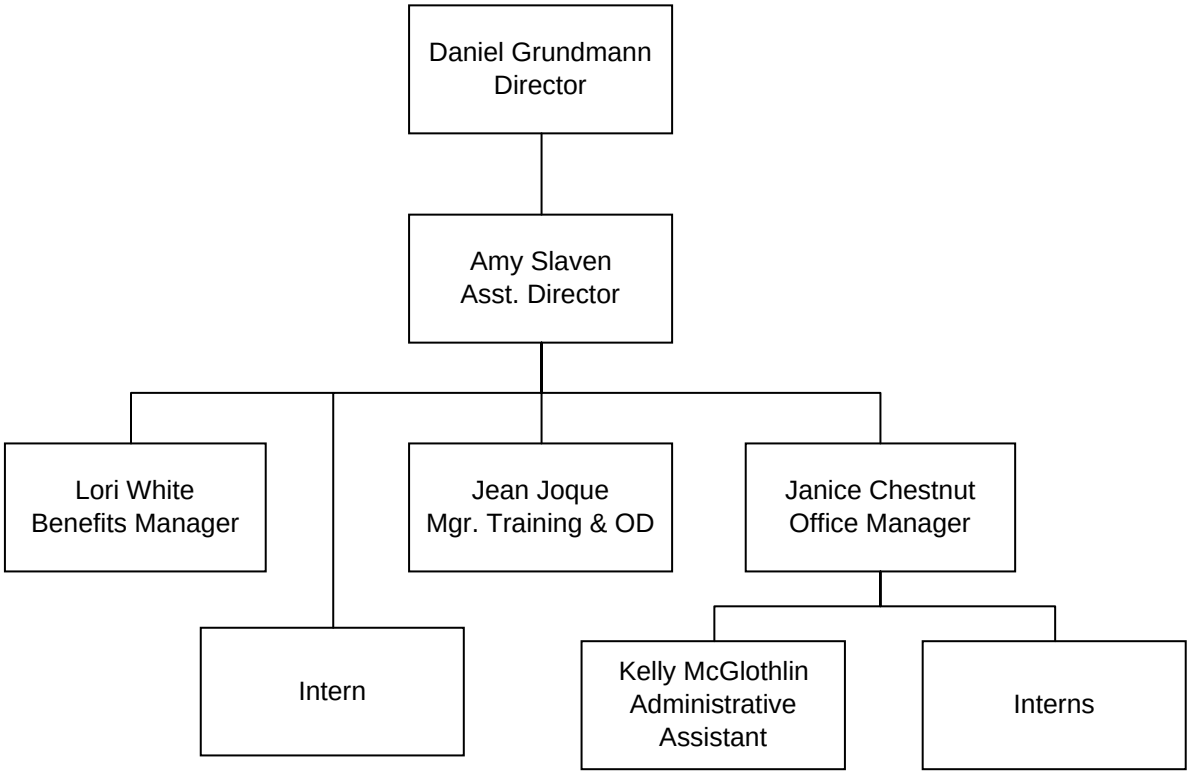
Department: CONTROLLER Fund: BMFC-FIRE STATION #2 LEASE (515·	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: BMFC-FIRE STATION #2 LEASE (515·	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	189,000	189,000	189,000	189,000		
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	189,000	189,000	189,000	189,000		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	189,000	189,000	189,000	189,000		

Department: CONTROLLER Fund: PARK BOND 2001 (516-06-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: CONTROLLER Fund: PARK BOND 2001 (516-06-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal	410,000	410,000	410,000	410,000		
3820 Interest	206,535	206,499	189,315	172,095	-17,220	(9.10%)
3830 Bank Charges	1,000	400	1,000	1,000		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	617,535	616,899	600,315	583,095	-17,220	(2.87%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	617,535	616,899	600,315	583,095	-17,220	(2.87%)

EMPLOYEE SERVICES



Employee Services

Program / Service

Workforce Maintenance

Program Description: Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.18
Fund Source(s): General Fund $ 74,908

Accomplishments:
* Continued partnership with IU SPEA to enhance graduate student Service Corps fellow program and advise on strategic plan.
* On-going relationship with local providers of supported employment for employees with disabilities.
* Fully established intern program for underrepresented Students
* Initiated analysis to improve HRIS

Goals:
* Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
* Complete revision of orientation process

Personnel Policy

Program Description: Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 1.40
Fund Source(s): General Fund $ 89,252

Accomplishments:
* Regularly assisted City staff with issues related to personnel policy.
* Full implementation of new Worker's Compensation policy.
* Initiated update of Seasonal/Temporary Personnel Manual

Goals:
* Update City Personnel Manual
* Complete update of Central Emergency Dispatch Center Personnel Manual
* Complete Update Seasonal/Temporary Personnel Manual

Employee Relations

Program Description: Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 1.65
Fund Source(s): General Fund $ 105,190

Accomplishments:

* Regularly assist City staff with employee and management consultation
* Revision of ES intranet site completed
* Worked with CFR on development of Spanish language resources
* Implemented electronic employee communication program.

Goals:

* Engage in Collective Bargaining with AFSCME
* Review and evaluate employee recognition efforts with focus on supervisor feedback.

Compensation & Benefits

Program Description: Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.43
Fund Source(s): General Fund $ 90,846

Accomplishments:

* Regularly assist City staff with benefits issues
* Expanded wellness initiative
* Reviewed and revised EAP program to enhance benefit.
* Improved benefits administration and open enrollment process.
* Completed and distributed updated plan document

Goals:

* Continued review of health care plan to contain costs
* Continued expansion of wellness initiative including participation in American Heart Assoc. START program

Compensation & Benefits (Continued)

* Continue to improve online access and Web-based use for benefits administration

Training & Development

Program Description: Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/ employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.76
Fund Source(s): General Fund $ 48,610

Accomplishments:

* Developed and delivered customized training for in-tact work teams.
* Developed and implemented two-session project management class.
* Trained 630 participants in on-line training (projected '07)
* Train 280 participants in 35 classes on 17 topics (projected '07).
* Continued exercise of Organizational Development program.
* Worked with CFR on various programs designed to assist Spanish speaking clients.
* Awarded 30 management training program certificates (projected '07)

Goals:

* Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
* Implement Supervisor Development, Training and Orientation program.
* Continue to expand both online and in class training opportunities.

Community Collaboration

Program Description

Community Collaboration is the active participation and development of community-wide Human Resource related initiatives. This process is made up of the following sub-processes: committee involvement, forging community partnerships, and board participation. Thorough knowledge of human resources, benefits, communication and judgment are characteristics of this process which is primarily geared toward improving community culture and change management.

Staffing (FTE): 0.34 $ 21,516
Fund Source(s): General Fund

Accomplishments:

* Serve on Board of South Central Indiana Human Resources Association
* Partner with MCCSC with the Community Partners in Reading Program
* Partnering with IU SPEA and SCIHRA, created IU Student Human Resources Association (IUHRA)
* Serve as IUHRA Chapter Advisor and SCIHRA liaison
* Served on committee to organize Indiana HR games competition
* Serve on HIRE Potential Business Leaders Advisory Group,

Community Collaboration (continued)

co-sponsored Business After Hours to raise awareness
* Serve on Ivy Tech Business Administration and Office Administration Advisory Board
* Serve on Bloomington Chamber of Commerce Health Care Team
* Serve on the community organization Active Living Coalition
* Partner with Hudson and Holland Scholars programs at IU for internship program targeting underrepresented undergraduates
* Serve on the IU School of Public and Environmental Affairs Service Corps Strategic Advisory Board

Goals:
* Continue existing activities
* Link SCIHRA to HIRE Potential

Total FTE and Departmental Costs **6.75** **$ 430,321**

Employee Services 2007 Budget vs. 2008 Budget

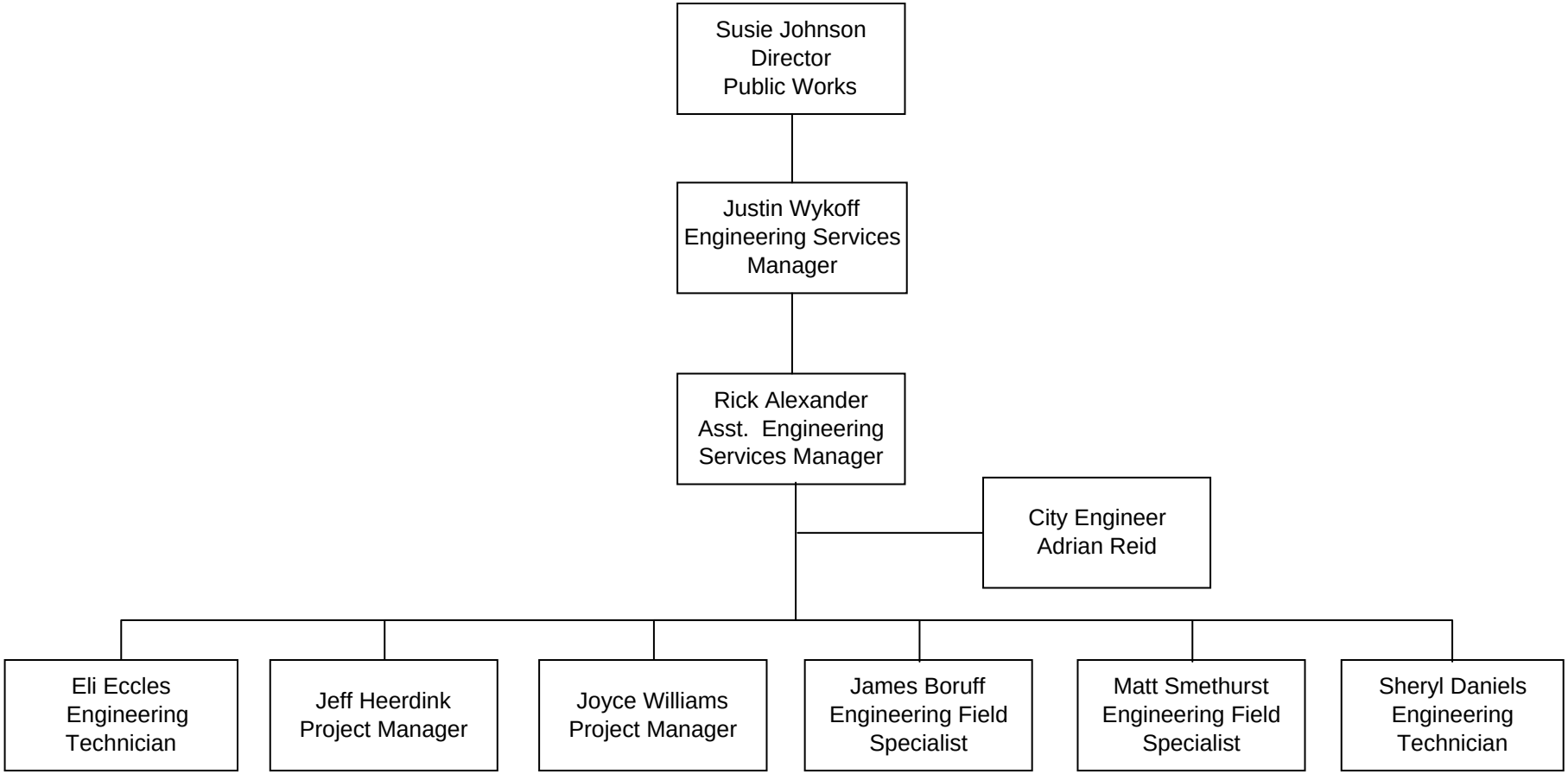
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services	373,706	0	373,706	389,777	0	389,777	16,071
200 - Supplies	8,095	0	8,095	8,095	0	8,095	0
300 - Other Services	32,449	0	32,449	32,449	0	32,449	0
400 - Capital Outlays	0	0	0	0	0	0	0
Total	**414,250**	**0**	**414,250**	**430,321**	**0**	**430,321**	**16,071**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	5.50	5.50	0.00
Temporary	1.25	1.25	0.00
Total	**6.75**	**6.75**	**0.00**

Department: EMPLOYEE SERVICES Fund: GENERAL (101-12-000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**6.750**	**6.750**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	248,434	236,207	260,009	272,827	12,818	4.93%
1120 Salaries & Wages - Temporary	26,400	9,636	26,400	26,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	21,025	18,129	21,910	22,891	981	4.48%
1220 PERF	22,980	21,849	26,651	28,647	1,996	7.49%
1230 Health Insurance	34,350	34,350	37,788	38,166	378	1.00%
1240 Unemployment Compensation	8	8				
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	918	918	948	846	-102	(10.76%)
TOTAL - CATEGORY 1:	354,115	321,098	373,706	389,777	16,071	4.30%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,500	2,632	2,450	2,950	500	20.41%
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	5,760	969	5,645	5,145	-500	(8.86%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	8,260	3,601	8,095	8,095		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,500	3,513	2,228	2,228		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	400	51	396	396		
3220 Postage	100	60	99	99		
3230 Travel	1,500	3,420	1,733	1,733		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	3,500	350	2,723	2,723		
3320 Advertising	9,500	7,265	8,910	8,910		

Department: EMPLOYEE SERVICES Fund: GENERAL (101-12-000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	2,000	1,726	2,475	2,475		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,500	2,500	2,500	2,500		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	14,500	7,255	11,385	11,385		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	35,500	26,140	32,449	32,449		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	3,050	2,384				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	3,050	2,384				
TOTAL - ALL CATEGORIES:	400,925	353,223	414,250	430,321	16,071	3.88%

ENGINEERING



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Engineering

Program / Service

Construction Management

Program Description: Completes Public Works projects with the highest quality in a timely and economical manner through effective construction management. Supervises contractors, inspects projects, develops project plans, completes project status reports, and processes project claims.

Staffing (FTE): 2.39
Fund Source(s): General Fund — $ 160,690

Accomplishments:
* West 2nd Street corridor study
* West Third Street Phase II design work
* City Council sidewalk projects
* Alternative Transportation & Greenways System plan projects

Goals:
* Continue to develop and improve the project implementation protocol
* Continue to improve the public involvement and participation process
* Manage construction of 17th & Kinser intersection improvements
* Manage construction of Country Club & Rogers intersection improvements

Capital Projects

Program Description: Provides engineering expertise for major infrastructure projects including design services and technical analysis.

Staffing (FTE): 0.99
Fund Source(s): General Fund — $ 66,464

Accomplishments:
* Atwater/Third Street corridor study
* West Kirkwood Plan design work
* West Third Street Phase II design work
* Adams Street and Tapp Road intersection improvements
* Designed improvements for the intersections of 17th Street with College Avenue & Walnut Street

Goals:
* Continue to improve the coordination of project implementation between Public Works and other governmental agencies and departments.
* Work with Metropolitan Planning Organization (MPO) and City Controller to match funding to priorities.
* Design improvements for 17th St. and Kinser Pike intersection.
* Prepare Rockport Rd. and Tapp Rd. design survey.
* Continue W. 3rd St. Phase II ROW acquisition.

Traffic Engineering

Program Description: Provides technical analysis to enable the development of a safe transportation network for driving, walking and biking.

Staffing (FTE): 1.58
Fund Source(s): General Fund — $ 106,005

Accomplishments:
* Performed vehicle counts at 14 locations in the MPO planning area.
* Performed pedestrian/vehicular counts at 200 locations in the city.

Traffic Engineering (Continued)

* Developed the Neighborhood Traffic Safety Program (NTSP) to help neighborhoods experiencing traffic problems and analyzed four requests.
* Coordinated with Town of Ellettsville Street Dept Staff for the completion of 80 counts in the Ellettsville area.
* Conducted turning movement counts at 15 intersections in the city.
* Provided staff support for MPO.

Goals:

* Continue development of the Regional HPMS Counting Program.
* Continue development of the Permanent Traffic Count Stations System.

Geographic Information Systems

Program Description: Assists in maintaining and developing the geographical information systems (GIS) database for land-based facilities and services for City departments and public use.

Staffing (FTE): 0.50
Fund Source(s): General Fund $ 33,652

Accomplishments:

* Provided drawings of approximately 38 development projects and subdivisions, containing as many as 15 to 100 different map layers.

Goals:

* Continue to improve the inclusion of new developments, city projects and subdivisions within the GIS database.

Sidewalks/Sidepaths

Program Description: Engineering staff provides technical design and analysis for sidewalk construction projects.

Staffing (FTE): 0.78
Fund Source(s): General Fund $ 52,161

Accomplishments:

* Arden Drive sidewalk project
* Maxwell Lane sidewalk project
* 2nd Street sidewalk project - Design only
* Roosevelt sidewalk project
* Marilyn Drive sidewalk project - Design only

Goals:

* Continue to improve and expand the City of Bloomington's Alternative Transportation System.
* Continue to work closely with the City Council to allow the construction of as many projects as possible through their Sidewalk Program

Public Improvements / Erosion Control Inspection

Program Description: Provides inspection of private development projects to ensure proper construction of public improvements and enforcement of the City's Erosion Control Ordinance.

Staffing (FTE): 1.40
Fund Source(s): General Fund $ 94,227

Accomplishments:

* Performed approximately 970 erosion control inspections
* Issued 9 Notice of Violations
* Issued 4 Stop Work Orders

Goals:

* Continue to increase public awareness of City ordinances and site requirements to protect our environment as well as preserve our quality of life during the construction of new developments.

Permit Administration

Program Description: Reviews grading, demolition, new commercial buildings and street cut permits.

Staffing (FTE): 0.88
Fund Source(s): General Fund $ 58,892

Accomplishments:
* Reviewed 250 street cut permits, 45 grading permits, 41 demolition permits, and 1 house moving permit.

Goals:
* Improve communication and establish assigned responsibilities between governmental agencies and area developers.

Addressing

Program Description: Assigns and maintains all street addresses within the corporate limits and planning jurisdiction.

Staffing (FTE): 0.25
Fund Source(s): General Fund $ 16,826

Accomplishments:
* Assigned approximately 747 new or newly changed address numbers
* Provided address coordination service for Emergency 911 committee
* Added 1.4 linear miles of new streets to the City's inventory

Goals:
* Improve coordination with E-911 committee
* Re-address problem areas

Total FTE and Departmental Costs 8.75 $ 588,918

Engineering 2007 Budget vs. 2008 Budget

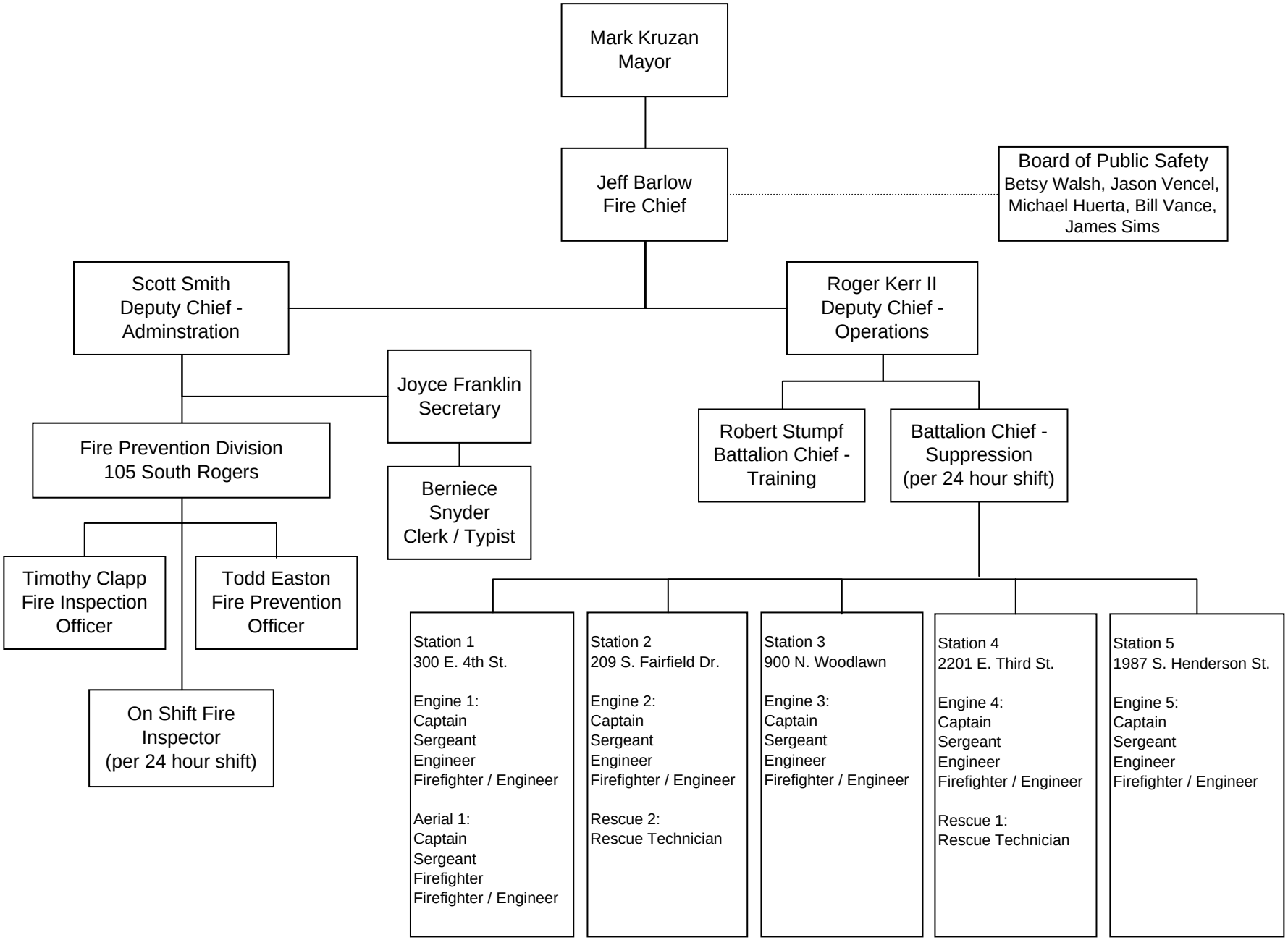
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services	495,057		495,057	529,005		529,005	33,948
200 - Supplies	19,108		19,108	21,255		21,255	2,147
300 - Other Services	18,521		18,521	25,658		25,658	7,137
400 - Capital Outlays	0		0	13,000		13,000	13,000
Total	**532,686**	**0**	**532,686**	**588,918**	**0**	**588,918**	**56,232**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	8.75	8.75	0.00
Temporary	0.00	0.00	0.00
Total	**8.75**	**8.75**	**0.00**

Department: ENGINEERING Fund: GENERAL (101-07-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**8.750**	**8.750**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	308,939	309,865	370,670	397,132	26,462	7.14%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	23,634	22,333	28,356	30,381	2,025	7.14%
1220 PERF	28,576	28,663	37,994	41,699	3,705	9.75%
1230 Health Insurance	50,094	50,094	55,108	55,659	551	1.00%
1240 Unemployment Compensation	1,555	1,555	1,546	2,900	1,354	87.58%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,339	1,339	1,383	1,234	-149	(10.77%)
TOTAL - CATEGORY 1:	414,137	413,848	495,057	529,005	33,948	6.86%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,000	1,580	1,960	1,960		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	3,500	2,919	4,653	11,800	7,147	153.60%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	1,000	617	980	980		
2420 Other Supplies	4,270	4,767	11,515	6,515	-5,000	(43.42%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	10,770	9,882	19,108	21,255	2,147	11.24%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,500	650	1,485	1,700	215	14.48%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	3,600	3,758	3,564	3,564		
3220 Postage	200	103	198	198		
3230 Travel				1,000	1,000	
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	400	355	396	396		
3320 Advertising						

Department: ENGINEERING Fund: GENERAL (101-07-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	6,200	6,200	8,100	8,100		
3630 Machinery & Equip. Repairs & Maint.				5,000	5,000	
3640 Hardware & Software Maintenance			2,178	3,100	922	42.33%
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	250	86	248	248		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	2,255	3,205	1,317	1,317		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,045	769	1,035	1,035		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	15,450	15,126	18,521	25,658	7,137	38.53%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				13,000	13,000	
4450 Equipment - ITS Capital Replacemen	1,915	1,466				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,915	1,466		13,000	13,000	
TOTAL - ALL CATEGORIES:	442,272	440,323	532,686	588,918	56,232	10.56%

FIRE



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Fire

Program / Service

Emergency Services

Program Description: Provides excellent around-the-clock emergency response services to our customers including: fire suppression, emergency rescue, emergency medical response and other life threatening emergencies. This is accomplished through well-trained personnel providing protection with high quality equipment and apparatus.

Staffing (FTE): 79.42
Fund Source(s): General Fund $ 5,863,213

Accomplishments:

* In 2006 the Fire Department responded to 2,979 calls for service, averaging 8.2 calls/day; this is down 2.2 % from 2005 calls for service.
  There were 396 overlapping incidents (13.3%), down from 415 in 2005.
* 7,119 unit responses (average of 2.4 units per call); up from 2.2 UPC in 2005.
* In 2006, 72% of the calls for service had first arriving units on scene in 4 minutes or less; the national standard is 4 minutes.
* Fire Department responses included :

340	Fires	down 2.3% from 2005
274	Hazardous conditions with no fire	up 6.69% from 2005
426	Rescue calls with 28 extrications performed	down 1.6% from 2005
840	EMS calls excluding vehicle accidents	up 16.2% from 2005
745	False alarms / false calls	down 5.7% from 2005
94	Misc service calls	down 24.2% from 2005

* Fire Department maintains an ISO rating of 4 on a 1-10 scale with 1 being best.
* To protect the community, the department continues to maintain a minimum staffing of 26 people on duty; maximum staffing is 34 personnel on duty.
* Since January 2001 it has been a requirement for all new hires to become EMTs. The current number of EMTs on staff is 56, representing 52% of the department.

Goals:

* Reduce Insurance Services Office (ISO) rating to a 3 or below
* Develop Strategic Plan for department to address services for 5, 10 and 20 years

Fire Prevention

Program Description: Educates our customers about fire prevention and safety by conducting classes, seminars and demonstrations for schools, business and industry; and by performing inspections of all commercial buildings. Also includes Juvenile Firesetter Intervention programs.

Staffing (FTE): 7.43
Fund Source(s): General Fund $ 548,465

Fire Prevention (Continued)

Accomplishments:

* A total of 1655 inspections, representing a 88.3% increase over 2005, were completed in 2006, including routine inspections, complaint inspections, and courtesy inspections.
* In 2006, the Juvenile Firesetters Intervention Program continued to assist at-risk children and families.
* In 2006, there were 632 public education events, an increase of 4.8% over 2005. Personnel hours invested in public education totaled 748 hours, down 24.7%.
* In 2006 there were 280 events, touring local facilities to preplan and familiarize crews in the event of an emergency response.

Goals:

* Increase fire inspections by 7% annually
* Increase public education interactions by 5% annually
* Provide neighborhood door-to-door fire prevention contacts

Training

Program Description: Increases firefighter safety by providing an ongoing training program for all firefighters that is coordinated, consistent and comprehensive, which meets or exceeds NFPA standards and other pertinent regulations; to achieve and maintain a high level of firefighter safety.

Staffing (FTE): 21.93
Fund Source(s): General Fund $ 1,619,185

Accomplishments:

* Over 9,272 hours of training were conducted in 2006, an increase of 33% over 2005 and 54% over 2004.
* Half of all department members were provided with comprehensive physical examination.
* The department hosted 3 nationally recognized fire service guest lecturers in Bloomington throughout 2006 and extended this training to other fire depts.
* 3 members of the department attended classes at the National Fire Academy, 13 attended the Fire Department Instructors Conference in Indianapolis, and many attended various fire schools across the state.
* Live burns conducted at donated structure on N. Walnut street, July 2006.

Goals:

* Construct a live-fire training facility.
* Secure a location to store training equipment and to implement training exercises such as vehicle rescue, pump operations, hose testing, and driver assessment.
* Provide continued basic training for new firefighters and advanced training for veteran members of the department.
* Maintain compliance with OSHA requirements for hazardous materials training, confined space training and safe practices for operations in "immediately dangerous to life and health atmospheres" (IDLH).

Investigations

Program Description: Provides staff, trained in investigation, techniques to determine the cause and origin of fires.

Staffing (FTE): 0.75
Fund Source(s): General Fund $ 55,373

Accomplishments:
* Investigations were conducted in at least 76 fires in 2006, up from 55 in 2005.
* Department investigators continue to work closely with local law enforcement, the Prosecutor's office and the State Fire Marshal's Office as well as private investigators.

Goals:
* Maintain good working relationships with law enforcement and the Prosecutor's office.
* Provide in-service education to operational personnel regarding fire investigation practices, requirements and contemporary legal issues.

Pension Fund Source(s): Other Funds $ 2,043,518

Total FTE and Departmental Costs 109.525 $ 10,129,753

Fire Department 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	7,072,454	3,400	7,075,854	7,357,185	3,600	7,360,785	284,931
200 - Supplies	169,817	350	170,167	211,417	350	211,767	41,600
300 - Other Services	314,242	2,443,142	2,757,384	340,762	2,039,568	2,380,330	(377,054)
400 - Capital Outlays	107,331	0	107,331	176,871	0	176,871	69,540
Total	**7,663,844**	**2,446,892**	**10,110,736**	**8,086,235**	**2,043,518**	**10,129,753**	**19,017**

Employees	2007 Budget	2008 Budget	# Change
Regular	109.525	109.525	0.000
Temporary			0.000
Total	**109.525**	**109.525**	**0.000**

Other Funds:
2007 - Fire Pension Fund 2008 - Fire Pension Fund

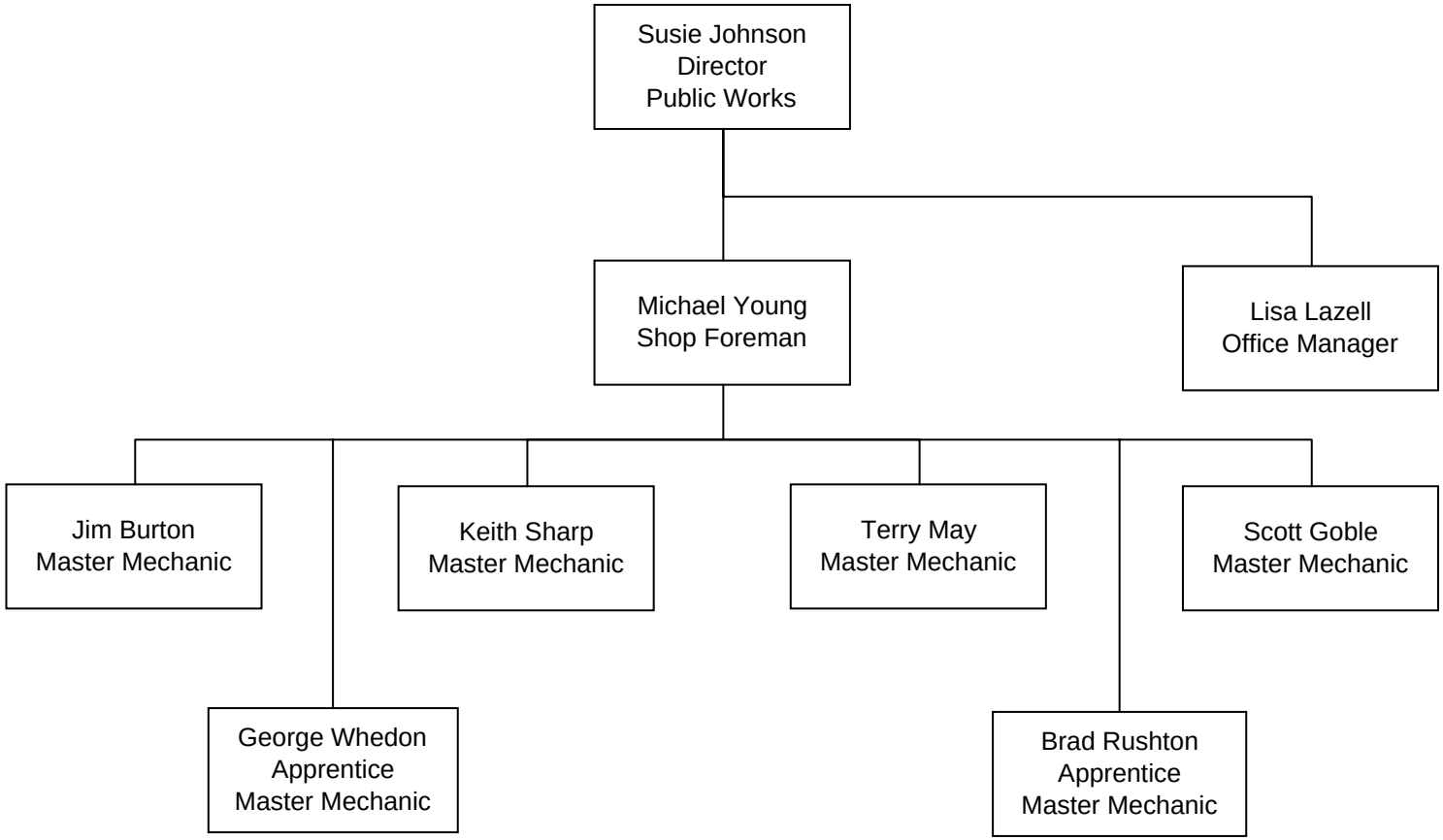
Department: FIRE Fund: GENERAL (101-08-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**109.525**	**109.525**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	4,649,330	4,622,562	4,880,605	5,064,935	184,330	3.78%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime	254,944	255,549	231,944	231,944		
12 Employee Benefits						
1210 FICA	66,027	63,346	75,327	78,061	2,734	3.63%
1220 PERF	8,524	9,018	9,743	10,348	605	6.21%
1230 Health Insurance	612,575	612,575	692,780	699,710	6,930	1.00%
1240 Unemployment Compensation	1,045	1,045	1,074	2,239	1,165	108.47%
1250 New Officer Medicare						
1260 Clothing Allowance	167,200	165,546	172,000	172,000		
1270 Police PERF						
1280 Fire PERF	898,660	873,660	983,897	1,074,734	90,837	9.23%
13 Other Personal Services						
1310 Other Personal Services	23,651	23,651	25,084	23,214	-1,870	(7.45%)
TOTAL - CATEGORY 1:	6,681,956	6,626,952	7,072,454	7,357,185	284,731	4.03%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	4,500	2,906	4,410	4,410		
22 Operating Supplies						
2210 Institutional & Medical	22,000	28,193	16,660	51,700	35,040	210.32%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies	3,500	4,000	3,430	4,000	570	16.62%
2240 Fuel & Oil	51,400	46,528	70,983	64,100	-6,883	(9.70%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	500	391	490		-490	(100.00%)
2320 Motor Vehicle Repair	2,500	1,000	2,450	1,000	-1,450	(59.18%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	3,100	2,798	1,862	2,572	710	38.13%
24 Other Supplies						
2410 Books						
2420 Other Supplies	144,951	136,954	48,952	66,485	17,533	35.82%
2430 Uniforms and Tools	17,500	17,065	20,580	17,150	-3,430	(16.67%)
TOTAL - CATEGORY 2:	249,951	239,834	169,817	211,417	41,600	24.50%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical			49,500	61,614	12,114	24.47%
3140 Exterminator Services	1,200	1,094	1,089	1,094	5	0.46%
3150 Communications Contract	17,000	17,448	14,751	20,751	6,000	40.68%
3160 Instruction	24,450	21,997	24,450	24,450		
3170 Mgt. Fees, Consultants & Workshops		4,850				
32 Communication & Transportation						
3210 Telephone	19,200	16,713	11,036	16,713	5,677	51.44%
3220 Postage	298	354	295	295		
3230 Travel	7,900	4,947	7,900	5,000	-2,900	(36.71%)
3240 Freight/Other						
3250 Pagers	2,000	1,550	1,731	1,550	-181	(10.46%)
33 Printing & Advertising						
3310 Printing	1,000	827	891	827	-64	(7.18%)
3320 Advertising	750	825	248	248		

Department: FIRE Fund: GENERAL (101-08-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	30,000	25,640	31,906	31,906		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	9,500	8,581	9,405	9,405		
3540 Natural Gas	25,600	28,989	25,344	29,500	4,156	16.40%
36 Repairs & Maintenance						
3610 Building						
3620 Motor	58,200	58,200	79,600	82,100	2,500	3.14%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	85,788	82,119	51,777	51,777		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		20				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,855	1,833	1,089	1,552	463	42.52%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250		-1,250	(100.00%)
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	4,900	1,958	1,980	1,980		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	290,891	279,195	314,242	340,762	26,520	8.44%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	169,549	159,732	107,331	176,871	69,540	64.79%
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	9,110	8,951				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	178,659	168,683	107,331	176,871	69,540	64.79%
TOTAL - ALL CATEGORIES:	7,401,457	7,314,665	7,663,844	8,086,235	422,391	5.51%

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary	3,400	3,400	3,400	3,600	200	5.88%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:	3,400	3,400	3,400	3,600	200	5.88%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	350	20	350	350		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	350	20	350	350		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	46,000	61,614				
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	200		200	200		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage	475	429	475	475		
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: FIRE PENSION Fund: FIRE PENSION (901.08.00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	2,192,411	1,872,131	2,442,467	2,038,893	-403,574	(16.52%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	2,239,086	1,934,174	2,443,142	2,039,568	-403,574	(16.52%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	2,242,836	1,937,594	2,446,892	2,043,518	-403,374	(16.49%)

FLEET


Susie Johnson
Director
Public Works
Michael Young
Shop Foreman
Lisa Lazell
Office Manager
Jim Burton
Master Mechanic
Keith Sharp
Master Mechanic
Terry May
Master Mechanic
Scott Goble
Master Mechanic
George Whedon
Apprentice
Master Mechanic
Brad Rushton
Apprentice
Master Mechanic

Fleet

Program / Service

Preventative Maintenance

Program Description: Performs periodic preventative maintenance checks on all City vehicles and equipment to prevent major repair expenses.

Staffing (FTE): 2.60
Fund Source(s): Other Funds $ 617,650

Accomplishments:
* Departments are notified to bring in each vehicle for routine maintenance. The maintenance schedule is customized to the vehicle's usage.

Goals:
* Increase our customer departments' awareness of the convenience and cost advantages of using our preventative maintenance program.

Routine Maintenance

Program Description: Provides routine in-shop maintenance of all City vehicles and equipment to keep our fleet running safely.

Staffing (FTE): 3.00
Fund Source(s): Other Funds $ 712,673

Accomplishments:
* Maintained in excess 500 vehicles and pieces of equipment

Goals:
* Continue to provide high quality maintenance services in a timely fashion

Emergency Maintenance

Program Description: Provides emergency in-shop and on-site repairs of City vehicles and equipment 24 hours per day. Fleet Maintenance mechanics are called in for each snow event to keep plows running and several provide backup to our Street Department by driving plows.

Staffing (FTE): 1.60
Fund Source(s): Other Funds $ 380,092

Accomplishments:
* Mechanics take turns being on call to provide 24-hour service for emergency situations.
* Mechanics were called out for emergencies approximately 30 times in 2006.

Goals:
* Continue to provide top-notch, 24-hour emergency service to enable our customers to provide 24-hour service to their customers.

Fuel Service

Program Description: Provides a below-retail-cost fueling system to City departments. City employees may choose either the Henderson Street or the West Adams Street location.

Staffing (FTE): 0.80
Fund Source(s): Other Funds $ 190,046

Fuel Service (Continued)

Accomplishments:
* The department managed the distribution of nearly 155,000 gallons of unleaded gas and 108,000 gallons of diesel fuel in 2006.
* Began using B20 soy biodiesel fuel in 2005 in place of regular diesel to improve air quality.

Goals:
* To continue to provide convenient, economical fuel to City departments

Total FTE and Departmental Costs 8.00 **$ 1,900,460**

Fleet 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		426,230	426,230		443,761	443,761	17,531
200 - Supplies		1,203,804	1,203,804		1,316,161	1,316,161	112,357
300 - Other Services		143,145	143,145		140,538	140,538	(2,607)
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**1,773,179**	**1,773,179**	**0**	**1,900,460**	**1,900,460**	**127,281**

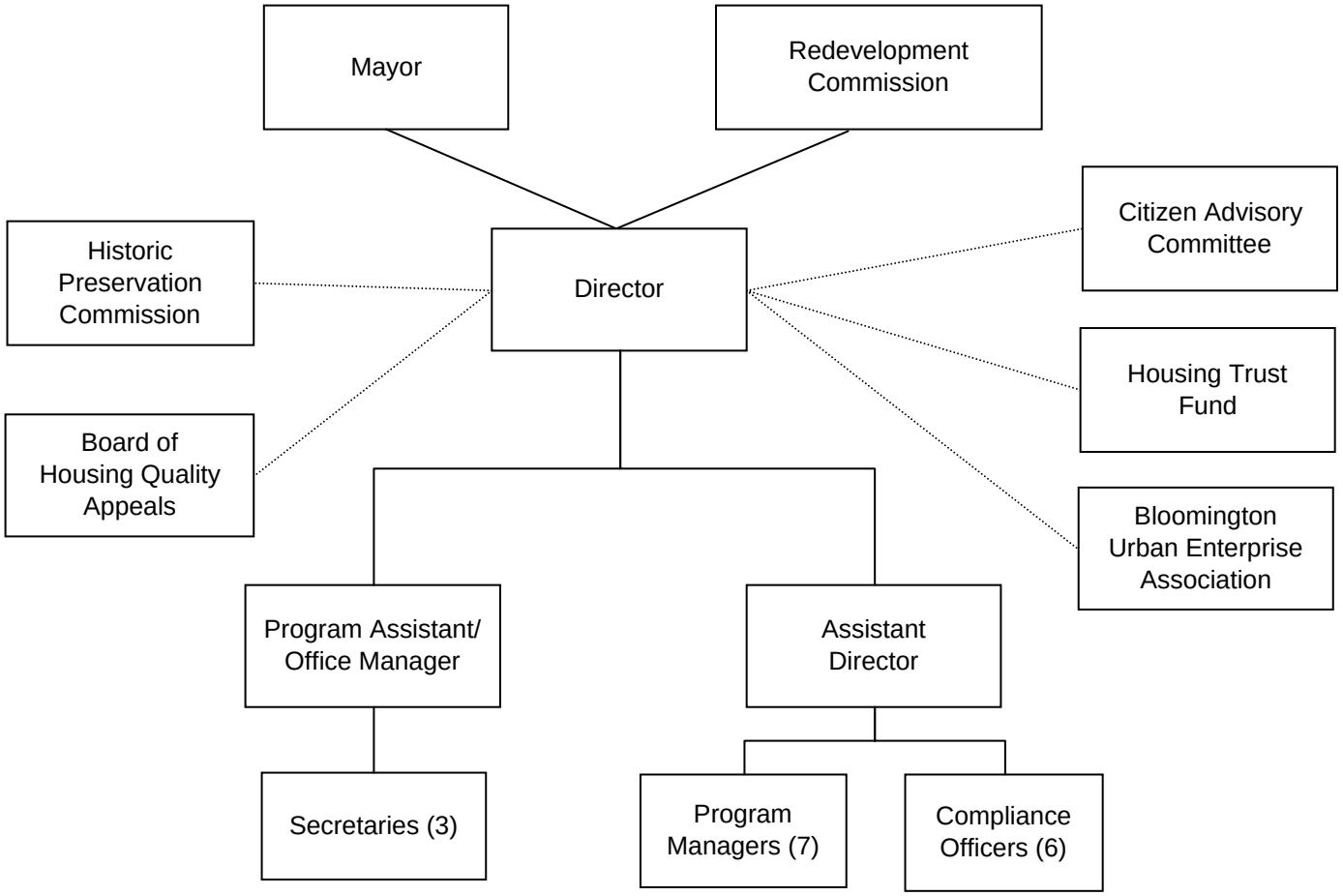
Employees	2007 Budget	2008 Budget	# Change
Regular	8.00	8.00	0.00
Temporary			0.00
Total	**8.00**	**8.00**	**0.00**

Other Funds:
2007 - Fleet Maintenance
2008 - Fleet Maintenance

Department: FLEET MAINTENANCE Fund: FLEET MAINTENANCE (802-17-TOT	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**8.00**	**8.00**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	282,810	280,181	290,942	303,512	12,570	4.32%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime	26,179	6,690	26,179	26,179		
12 Employee Benefits						
1210 FICA	23,638	20,729	24,260	25,221	961	3.96%
1220 PERF	28,581	26,536	32,505	34,618	2,113	6.50%
1230 Health Insurance	45,800	45,800	50,384	50,888	504	1.00%
1240 Unemployment Compensation	847	847	696	2,215	1,519	218.25%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,224	1,224	1,264	1,128	-136	(10.76%)
TOTAL - CATEGORY 1:	409,079	382,007	426,230	443,761	17,531	4.11%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,500	943	1,470	1,000	-470	(31.97%)
22 Operating Supplies						
2210 Institutional & Medical	1,000	251	980	980		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies	70,000	56,712	68,600	68,600		
2240 Fuel & Oil	655,000	645,700	832,194	917,000	84,806	10.19%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	10,000	1,910	9,800	9,800		
2320 Motor Vehicle Repair	265,000	292,415	265,000	291,000	26,000	9.81%
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	25,000	27,583	21,560	23,581	2,021	9.37%
2430 Uniforms and Tools	4,200	4,200	4,200	4,200		
TOTAL - CATEGORY 2:	1,031,700	1,029,714	1,203,804	1,316,161	112,357	9.33%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	400	117	396	320	-76	(19.19%)
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,000	440	2,970	2,970		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,980	2,013	2,950	2,950		
3220 Postage	100	20	99	99		
3230 Travel						
3240 Freight/Other	100	44	99	99		
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: FLEET MAINTENANCE Fund: FLEET MAINTENANCE (802-17-TOT	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	7,816	7,059	8,600	7,824	-776	(9.02%)
3420 Worker's Comp. & Risk Admin.	13,555	13,555	23,200	26,420	3,220	13.88%
35 Utility Services						
3510 Electrical Services	7,500	5,980	8,242	8,242		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	1,000	809	990	990		
3540 Natural Gas	9,000	8,212	8,910	8,910		
36 Repairs & Maintenance						
3610 Building	18,000	20,235	17,820	17,820		
3620 Motor	37,000	30,763	31,680	36,680	5,000	15.78%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	10,363	10,363	10,259	10,259		
3650 Other Repairs & Maintenance			20,000	5,000	-15,000	(75.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.			4,455	4,455		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	4,000	8,159	2,475	7,500	5,025	203.03%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	112,814	107,769	143,145	140,538	-2,607	(1.82%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,650	1,426				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,650	1,426				
TOTAL - ALL CATEGORIES:	1,555,243	1,520,915	1,773,179	1,900,460	127,281	7.18%

HOUSING & NEIGHBORHOOD DEVELOPMENT



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Housing and Neighborhood Development

Program / Service

Community Service

Program Description: Provides funding assistance to social service agencies that provide food, shelter, health and self-sufficiency; housing counseling assistance for clients who are facing foreclosure, eviction or other circumstances impairing occupancy; reverse equity mortgage programs for elderly. Provides staff support to the BUEA.

Staffing (FTE):	1.050		
Fund Source(s):	General Fund	$	218,772
	Other Funds	$	310,070
	Total	$	528,842

Accomplishments:
* Provided CDBG funding to 7 Social Service agencies providing services in the areas of food, emergency shelter, and youth programs.
* Provided housing counseling services to 262 households and increase of 50%.
* In 2006, 23 agencies received awards from the Jack Hopkins grant program.
* Provided four commercial historic grants through the BUEA.

Goals:
* Provide technical assistance to social service agencies
* Monitor all agencies receiving CDBG funding for compliance with all federal regulations
* Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
* Provide housing counseling services to 175 clients
* Monitor agencies receiving Jack Hopkins grants for funding agreement compliance
* Graduate 80 individuals from the Homebuyers Club and 20 individuals from R101

Affordable Housing

Program Description: Provides affordable housing opportunities for low/moderate income households through down payment assistance; loans and grants to non-profit and for-profit entities for the construction or rehabilitation of affordable housing. Work with local housing advocate organizations in identifying affordable housing needs within the community and provide assistance to families on the Section 8 waiting list.

Staffing (FTE):	1.40		
Fund Source(s):	General Fund	$	5,000
	Other Funds	$	675,915
	Total	$	680,915

Accomplishments:
* 7 households provided down payment/closing cost assistance
* 23 families received Tenant Based Rental Assistance Payments
* In June 2006, HAND partnered with Habitat for Humanity to provide five lots for the Builder's Blitz.
* In 2006, HAND broke ground for EverGreen Village, which will be built over three phases and include 12 LEED Certified affordable housing units.

Goals:
* Complete phase 1 of EverGreen Village in 2007 and start phase 2 by 2008.
* Partner with local non-profits to develop 5 affordable owner-occupied units and six affordable rental units.
* Provide assistance to 25 households with rental assistance.

Neighborhood Enhancement

Program Description: Assists with construction of public infrastructure improvements to streets, sanitary sewers and storm drainage facilities in targeted neighborhoods. Also provides technical assistance, rehabilitation expertise and funding to non-profit and public entities located within targeted neighborhoods for CDBG eligible activities.

Staffing (FTE):	1.10		
Fund Source(s):	General Fund	$	56,332
	Other Funds	$	94,255
	Total	$	150,587

Accomplishments:
* Completed the infrastructure for EverGreen Village
* Completed the Country Club side path -- including the bridge
* Completed Stone Belt ARC Adams Street facility remodeling
* Completed W. Wylie Street WPA limestone sidewalk project

Goals:
* Install 2500 linear feet of sidewalks and 500 linear feet of storm water in an income eligible area.

Housing Rehabilitation

Program Description: Provides grants and loans for residential and public housing rehabilitation, home modification for the disabled and emergency home repair.

Staffing (FTE):	1.90		
Fund Source(s):	Other Funds	$	493,798

Accomplishments:
* 8 housing rehabs.
* 14 households received emergency home repair assistance.
* 10 households received home modifications due to a disability which limited their accessibility.
* Completed the renovation of two previous rentals purchased for owner-occupied resale.

Goals:
* Complete 9 emergency home repairs
* Complete 12 home modifications for accessibility
* Complete 3 housing rehabs

Historic Preservation

Program Description: Administers the City's Historic Preservation Ordinance to promote and protect Bloomington's historic structures and conduct Section 106 Historic Reviews on federally funded projects.

Staffing (FTE):	1.200		
Fund Source(s):	General Fund	$	61,453
	Other Funds	$	-
	Total	$	61,453

Accomplishments:
* Reviewed and issued 5 Certificates of Appropriateness
* Reviewed 13 Demolition Delay cases
* Reviewed one National Register District
* Held two workshops/seminars on historic preservation topics
* Provided 4 consulting grants through the HPC
* Posted the Historic Walking Tour Brochures on-line

Historic Preservation (continued)

Goals:
* Host education/information seminars/workshops to interested parties.
* Locate and coordinate incentives for adaptive reuse of historic properties downtown. In 2006, 4 exterior grants were provided through the BUEA.
* Continue to provide technical assistance to property owners as it relates to their historic properties.

Rental Inspection Program

Program Description: Inspect all residential rental units for compliance with the Bloomington Housing Code.

Staffing (FTE):	5.850	
Fund Source(s):	General Fund	$ 299,586

Accomplishments:
* 5,784 rent units inspected
* 60 rental complaints addressed

Goals:
* Help to ensure all rental housing is safe and habitable by inspecting all units prior to the expiration of their permit and inspect new rentals as they come on line.
* Resolve all rental complaints that are filed.

Neighborhood Compliance Program

Program Description: The investigation and resolution of citizen complaints through the Citizen Action Order System while proactively working within neighborhoods to prevent complaints.

Staffing (FTE):	2.650	
Fund Source(s):	General Fund	$ 135,710
	Other Funds	$ 74,866
	Total	$ 210,576

Accomplishments:
* Processed 910 citizen complaints involving weeds, trash, over-occupancy, rental complaints, unsafe structures, unregistered rentals and general nuisance.
* Processed 2,472 Title 6 citations/warnings

Goals:
* Help preserve neighborhood character by resolving citizen complaints as they relate to weeds, trash, over-occupancy and other nuisances.
* Proactively enforce Title 6, Weed and Trash Ordinance.

Neighborhood & Citizen Involvement

Program Description: Coordinates and sponsors activities to promote neighborhood development through cooperation with Bloomington's various neighborhood associations, residents, and neighborhoods. Activities include neighborhood cleanups, neighborhood improvement grants, neighborhood association workshops, and liaison to the Council of Neighborhood Associations and Neighborhood Association Group.

Staffing (FTE):	2.800	
Fund Source(s):	General Fund	$ 203,891
	Other Funds	$ -
	Total	$ 203,891

Neighborhood & Citizen Involvement (continued)

Accomplishments:
* Providing funding for two neighborhood clean-ups
* Provided funding and assistance for 2 Neighborhood Improvement Grants
* Provided funding and assistance for 9 Small & Simple Grants
* Completed the 8th annual Citizen's Academy
* Completed 2nd Youth Citizen's Academy
* Co-chaired the annual Homeward Bound Walk to raise funds for 13 agencies that serve the homeless or near homeless.

Goals:
* Continue to provide citizen opportunities to learn about local government
* Provide technical assistance to neighborhoods to implement grant opportunities

Education & Training

Program Description: Provides educational training for the public on department programs and activities in areas involving the Rental Property Maintenance Code, City Code Compliance, and neighborhood involvement. Also includes staff training and educational programs.

Staffing (FTE): 0.700
Fund Source(s): General Fund $ 35,848

Accomplishments:
* Taught five week "This Whole House" class for People's University.
* 73 individuals graduated from the Homebuyer Club which provided homeownership training to first time home buyers.
* 29 households graduated from R101- Renting in Bloomington which provides training to individuals interested in stabilizing their housing.
* Taught a credit classes for BHA & Martha's House, avoiding predatory lending for Habitat and general housing assistance seminar for Shalom

Goals:
* Provide learning opportunities for those facing financial challenges that will help them better manage finances.
* Advertise the City's Quiet Night program.
* Provide educational opportunities for households interested in becoming homeowners
* Provide homeowners with tools to maintain their home by teaching "This Whole House."

Neighborhood Capital Investment

Program Description: Assists with capital improvements indentified in Neighborhood Plans which is a cooperative effort between the Planning and HAND Departments.

Staffing (FTE): 0.10
Fund Source(s): General Fund $ 255,751

Goals: Inaugural goals are to provide additional improvements outlined in the existing Neighborhood Plans to projects through the design phase such as additional sidepaths to a Public Works project at the intersection of Rogers & Country Club and/or storm water or side path improvements to a Utilities/Public Works project at the intersection of 5th & Hillsdale.

Total FTE and Departmental Costs 18.750 **$ 2,921,247**

Housing and Neighborhood Development 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	698,441	293,177	991,618	745,949	286,663	1,032,612	40,994
200 - Supplies	15,380	3,500	18,880	12,983	3,000	15,983	(2,897)
300 - Other Services	237,711	1,342,336	1,580,047	263,411	1,359,241	1,622,652	42,605
400 - Capital Outlays	0	0	0	250,000	-	250,000	250,000
Total	**951,532**	**1,639,013**	**2,590,545**	**1,272,343**	**1,648,904**	**2,921,247**	**330,702**

Employees	2007 Budget	2008 Budget	# Change
Regular	18.500	18.500	0.000
Temporary	0.250	0.250	0.000
Total	**18.750**	**18.750**	**0.000**

Other Funds Sources:

2007 - C.D.B.G.	857,438	2008 - C.D.B.G.	854,908
Home Grant	667,826	Home Grant	668,375
Special Grants	39,895	Special Grants	50,755
Unsafe Building Fund	73,854	Unsafe Building Fund	74,866

Department: H.A.N.D.	2006	2006	2007	2008	$	%
Fund: GENERAL (101-15 TOTAL)	Budget *	Actual	Budget **	Request	Change	Change

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

1 PERSONAL SERVICES		**FTE:**	**12.900**	**13.250**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	416,770	417,008	483,264	521,879	38,615	7.99%
1120 Salaries & Wages - Temporary	5,400	96	5,400	5,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	32,295	30,712	37,382	40,337	2,955	7.90%
1220 PERF	38,550	38,694	49,534	54,797	5,263	10.63%
1230 Health Insurance	108,776	108,776	119,662	120,858	1,196	1.00%
1240 Unemployment Compensation	192	192	197		-197	(100.00%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,908	2,908	3,002	2,678	-324	(10.79%)
TOTAL - CATEGORY 1:	604,891	598,386	698,441	745,949	47,508	6.80%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,218	1,420	2,174	2,174		
22 Operating Supplies						
2210 Institutional & Medical	100					
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,800	5,710	10,197	7,800	-2,397	(23.51%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	200	13				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	200	77	196	196		
2420 Other Supplies	3,000	2,171	2,813	2,813		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	10,518	9,390	15,380	12,983	-2,397	(15.59%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,000	50	990	5,990	5,000	505.05%
3170 Mgt. Fees, Consultants & Workshops	500	209	495	495		
32 Communication & Transportation						
3210 Telephone	1,200	545	1,188	1,188		
3220 Postage	1,000	20	990	990		
3230 Travel	1,000	500	1,000	1,000		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,745	860	2,421	2,421		
3320 Advertising	1,350	272	1,337	1,337		

Department: H.A.N.D. / Fund: GENERAL (101-15 TOTAL)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	5,400	5,900	6,700	7,400	700	10.45%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance		1,503				
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	50		49	49		
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	600	265	594	594		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
3950 Landfill Fees						
3960 Grants	200,911	195,463	210,500	230,500	20,000	9.50%
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	10,300	9,830	10,197	10,197		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	227,306	216,666	237,711	263,411	25,700	10.81%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				250,000	250,000	
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	3,400	3,400				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	3,400	3,400		250,000	250,000	
TOTAL - ALL CATEGORIES:	846,115	827,841	951,532	1,272,343	320,811	33.72%

Department: H.A.N.D.-HOUSING Fund: GENERAL (101-15-05000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**1.100**	**1.200**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	24,110	29,114	36,745	42,230	5,485	14.93%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	1,844	1,968	2,811	3,231	420	14.94%
1220 PERF	2,230	2,693	3,766	4,434	668	17.74%
1230 Health Insurance	43,510	43,510	43,771	42,618	-1,153	(2.63%)
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,163	1,163	1,098	944	-154	(14.03%)
TOTAL - CATEGORY 1:	72,857	78,448	88,191	93,457	5,266	5.97%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	500	500	490	490		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	500	500	490	490		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: H.A.N.D.-HOUSING Fund: GENERAL (101-15-05000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants	140,411	135,405	150,000	170,000	20,000	13.33%
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	140,411	135,405	150,000	170,000	20,000	13.33%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	213,768	214,353	238,681	263,947	25,266	10.59%

Department: H.A.N.D.- NEIGHBORHOOD Fund: GENERAL (101-15-10000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**9.800**	**9.900**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	344,327	337,843	376,207	399,111	22,904	6.09%
1120 Salaries & Wages - Temporary	5,400	96	5,400	5,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	26,754	25,139	29,193	30,945	1,752	6.00%
1220 PERF	31,850	31,371	38,561	41,907	3,346	8.68%
1230 Health Insurance	56,678	56,678	63,295	64,564	1,269	2.00%
1240 Unemployment Compensation	192	192	197		-197	(100.00%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,515	1,515	1,588	1,431	-157	(9.89%)
TOTAL - CATEGORY 1:	466,716	452,835	514,441	543,358	28,917	5.62%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,168	1,391	2,125	2,125		
22 Operating Supplies						
2210 Institutional & Medical	100					
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,800	5,710	10,197	7,800	-2,397	(23.51%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	200	13				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	200	77	196	196		
2420 Other Supplies	2,500	1,671	2,323	2,323		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	9,968	8,861	14,841	12,444	-2,397	(16.15%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,000	50	990	5,990	5,000	505.05%
3170 Mgt. Fees, Consultants & Workshops	500	209	495	495		
32 Communication & Transportation						
3210 Telephone	1,200	545	1,188	1,188		
3220 Postage	1,000	20	990	990		
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	1,000	187	693	693		
3320 Advertising	1,000	272	990	990		

Department: H.A.N.D.- NEIGHBORHOOD Fund: GENERAL (101-15-10000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	5,400	5,900	6,700	7,400	700	10.45%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance		1,503				
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	50		49	49		
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	600	265	594	594		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
3950 Landfill Fees						
3960 Grants	60,500	60,058	60,500	60,500		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	4,300	3,326	4,257	4,257		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	77,800	73,584	78,696	84,396	5,700	7.24%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,400	1,400				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,400	1,400				
TOTAL - ALL CATEGORIES:	555,884	536,680	607,978	640,198	32,220	5.30%

Department: H.A.N.D.- HIST. PRESV. Fund: GENERAL (101-15-20000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**1.000**	**1.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	19,766	20,512	41,013	42,040	1,027	2.50%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	1,512	1,474	3,137	3,216	79	2.52%
1220 PERF	1,828	1,897	4,204	4,414	210	5.00%
1230 Health Insurance	2,863	2,863	6,298	6,361	63	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	77	77	158	141	-17	(10.76%)
TOTAL - CATEGORY 1:	26,046	26,824	54,810	56,172	1,362	2.48%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	50	29	49	49		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	50	29	49	49		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel	1,000	500	1,000	1,000		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	1,400	75	1,386	1,386		
3320 Advertising						

Department: H.A.N.D.- HIST. PRESV. Fund: GENERAL (101-15-20000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	6,000	6,504	5,940	5,940		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	8,400	7,079	8,326	8,326		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	2,000	2,000				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	2,000	2,000				
TOTAL - ALL CATEGORIES:	36,496	35,932	63,185	64,547	1,362	2.16%

Department: H.A.N.D.	2006	2006	2007	2008	$	%
Fund: Title 6 Enforcement (101-15-60000)	Budget *	Actual	Budget **	Request	Change	Change

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

1 PERSONAL SERVICES		**FTE:**	**1.000**	**1.050**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	28,567	29,538	29,299	34,180	4,881	16.66%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	2,185	2,131	2,241	2,615	374	16.69%
1220 PERF	2,642	2,732	3,003	3,589	586	19.51%
1230 Health Insurance	5,725	5,725	6,298	6,679	381	6.05%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	153	153	158	148	-10	(6.33%)
TOTAL - CATEGORY 1:	39,272	40,279	40,999	47,211	6,212	15.15%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	345	598	342	342		
3320 Advertising	350		347	347		

Department: H.A.N.D.	2006	2006	2007	2008	$	%
Fund: Title 6 Enforcement (101-15-60000)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	695	598	689	689		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	39,967	40,876	41,688	47,900	6,212	14.90%

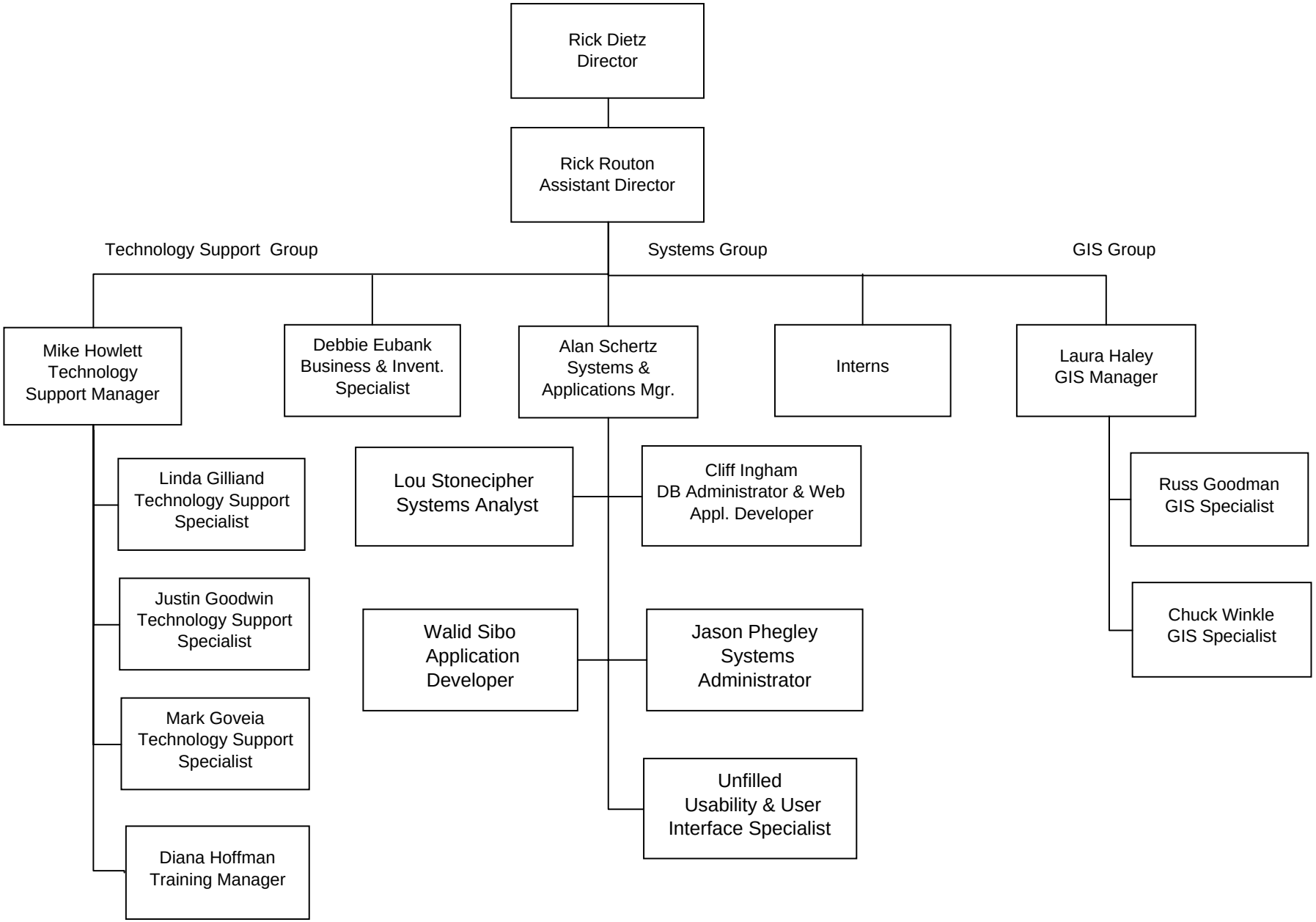
Department: H.A.N.D.	2006	2006	2007	2008	$	%
Fund: Neighborhood Investment (101-15-70	Budget *	Actual	Budget **	Request	Change	Change

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

1 PERSONAL SERVICES		**FTE:**	**.000**	**.100**	
11 Salaries & Wages					
1110 Salaries & Wages - Regular				4,318	4,318
1120 Salaries & Wages - Temporary					
1130 Salaries & Wages - Overtime					
12 Employee Benefits					
1210 FICA				330	330
1220 PERF				453	453
1230 Health Insurance				636	636
1240 Unemployment Compensation					
1250 New Officer Medicare					
1260 Clothing Allowance					
1270 Police PERF					
1280 Fire PERF					
13 Other Personal Services					
1310 Other Personal Services				14	14
TOTAL - CATEGORY 1:				5,751	5,751
2 SUPPLIES					
21 Office Supplies					
2110 Office Supplies					
22 Operating Supplies					
2210 Institutional & Medical					
2220 Agricultural Supplies					
2230 Garage & Motor Supplies					
2240 Fuel & Oil					
23 Repair & Maintenance Supplies					
2310 Building Materials & Supplies					
2320 Motor Vehicle Repair					
2330 Street, Alley & Sewer Materials					
2340 Other Repairs & Maintenance					
24 Other Supplies					
2410 Books					
2420 Other Supplies					
2430 Uniforms and Tools					
TOTAL - CATEGORY 2:					
3 OTHER SERVICES & CHARGES					
31 Professional Services					
3110 Engineering & Architectural					
3120 Special Legal Services					
3130 Medical					
3140 Exterminator Services					
3150 Communications Contract					
3160 Instruction					
3170 Mgt. Fees, Consultants & Workshops					
32 Communication & Transportation					
3210 Telephone					
3220 Postage					
3230 Travel					
3240 Freight/Other					
3250 Pagers					
33 Printing & Advertising					
3310 Printing					
3320 Advertising					

Department: H.A.N.D.	2006	2006	2007	2008	$	%
Fund: Neighborhood Investment (101-15-70	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				250,000	250,000	
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:				250,000	250,000	
TOTAL - ALL CATEGORIES:				255,751	255,751	

INFORMATION & TECHNOLOGY SERVICES



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Information & Technology Services

Program / Service

Technology Support

Program Description: ITS provides assistance to users in their application of information technology. Installs, configures, manages, troubleshoots and repairs the desktop computers and software used every day by City employees.

Staffing (FTE): 4.50
Fund Source(s): General Fund $ 356,267

Accomplishments:
* Processed helpdesk tickets with a 96% high satisfaction rating in 2006.
* Implemented new City Intranet and populated ITS Knowledgebase (ITS KB).
* Orchestrated switch to new, more cost-effective PC vendor.

Goals:
* Further automate desktop management: system builds, virus updates, patches, etc.
* Improve HelpDesk efficiency with managements tools and staff training/certification.
* Improve documentation in ITS KB of all systems in use by the City.

Systems and Applications

Program Description: Provides systems administration for the City's servers and database systems. Designs and develops in-house software applications that meet City needs. Installs and administers OpenSource and commercial software applications. Manages the City's network infrastructure including routers, switches, cabling and power.

Staffing (FTE): 5.70
Fund Source(s): General Fund $ 451,271

Accomplishments:
* 70% of 2.5M email messages flagged or blocked as SPAM or viruses (7/06-6/07).
* ITS support for demolition, construction and habitation of Utilities Service Center.
* Upgraded Police communications from 400 MHz to private 800 MHz frequency
* Developed applications for staff use: LegalTrack, Risk Track, Trash Stickers, Master Address, Content Manager.
* Began deploying SAN for centralized storage and backup management.

Goals:
* Enhance backup regime and file storage with SAN.
* Deploy new website and expanded e-government applications.
* Expand BDU and wireless Internet access at additional City facilities.
* Release internally developed applications as OpenSource software.
* Upgrade network equipment, improve network efficiency and security.

Geographic Information Systems

Program Description: ITS maintains and develops the GIS for land-based City facilities and services for City departments and public use.

Staffing (FTE): 3.20
Fund Source(s): General Fund $ 253,345

Accomplishments:
* Satisfied requests for maps and data from City departments (405), local government agencies (51), and citizens (83).
* Incorporated road, building, address, parking, sidewalk and easement data from 22 development projects into our GIS base map and imported 20 proposed subdivision drawings.
* Lead the purchase of the City's first sub-meter GPS unit & trained staff on its use.
* Completed or contributed to 48 map data creation and analysis projects such as the UDO, BEAD, Sustainability Indicators, and Online Historic Survey.

Goals:
* Expand Master Address System with auxiliary applications.
* Complete 3D map of downtown Bloomington and major corridors.
* Expand mapping services available to City users and the public.

Purchasing

Program Description: ITS provides timely input and centralized purchasing and inventory of all hardware and software.

Staffing (FTE): 1.30
Fund Source(s): General Fund $ 102,921

Accomplishment:
* 2006 capital replacement of computer workstations.

Goal:
* Continue to find best prices possible for City technology needs.

Training and Communications

Program Description: ITS develops, implements and maintains systematic training programs for both internal and external City customers. Also responsible for maintaining and supporting staff use of the City's intranet Knowledgebase and public World Wide Web site.

Staffing (FTE): 2.40
Fund Source(s): General Fund $ 190,009

Accomplishments:
* Conducted 30 individualized trainings/month and 3+ classes/week.
* Conducted 61 training sessions on Website content management.
* Collaboratively designed new website content including Accessible Bloomington, Be Bloomington, Adopt Today!, Planning Docs: Clearinghouse, Historic Bloomington.

Goals:
* Increase number of individual training sessions and classes.
* Continue to enhance the usability and accessibility of Bloomington's website.
* Ensure the basic competency of all City staff with our desktop and office environment.

Information Technology Planning and Policy Development

Program Description: ITS develops, coordinates and implements information technology and telecommunications strategies, plans, and policies.

Staffing (FTE): 0.90
Fund Source(s): General Fund $ 71,253

Accomplishments:
* Brought Kid City, Traffic, Fire Operations, Animal Shelter onto Gigabit fiber and upgraded other City facilities to at least DSL or cable broadband from ISDN.
* Cultivated successful IU and IvyTech project partnerships and internships.
* Partnered with BEHC and VIM to kick start local health information exchange (HIE).
* Planned for the networking and telecommunications needs of the City.

Goals:
* Strategic re-evaluation of City "legacy" systems.
* Identify, develop and deploy enhanced e-government and e-democracy applications.
* Expand wireless access at City facilities and beyond to staff and public.
* Strengthen ITS outreach into academic community, technology sector and community at-large.

Total FTE and Departmental Costs 18.00 **$ 1,425,066**

Information & Technology Services 2007 Budget vs. 2008 Budget

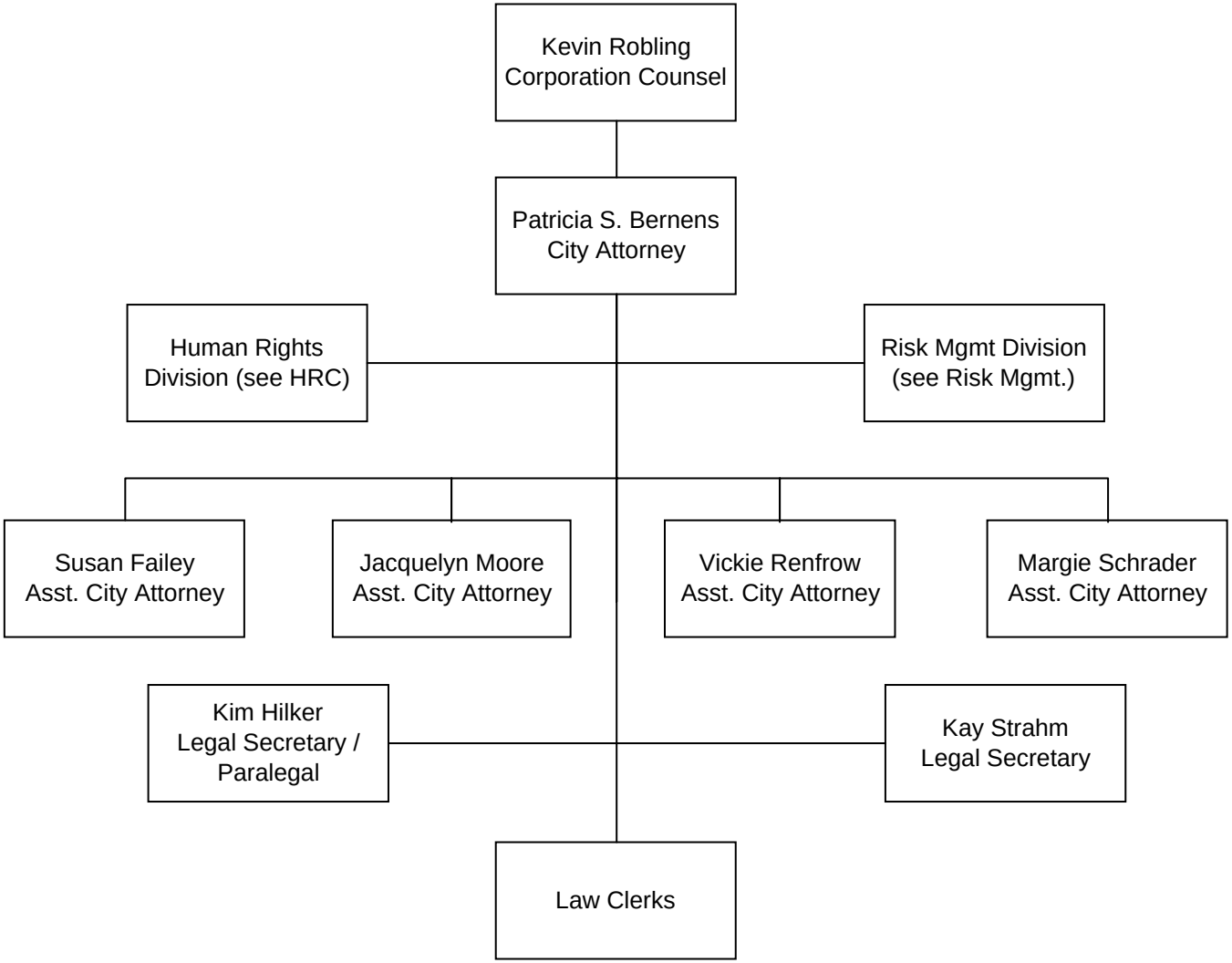
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Service	1,094,422		1,094,422	1,144,423		1,144,423	50,001
200 - Supplies	18,264		18,264	17,582		17,582	(682)
300 - Other Services	124,379		124,379	136,061		136,061	11,682
400 - Capital Outlays	128,000		128,000	127,000		127,000	(1,000)
Total	**1,365,065**	**0**	**1,365,065**	**1,425,066**	**0**	**1,425,066**	**60,001**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	17.00	17.00	0.00
Temporary	0.250	1.000	0.75
Total	**17.250**	**18.000**	**0.75**

Department: INFO. & TECHNOLOGY SERVICES Fund: General (101-28-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**17.250**	**18.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	817,287	798,405	829,956	855,370	25,414	3.06%
1120 Salaries & Wages - Temporary	5,400	9,173	5,400	21,000	15,600	288.89%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	62,936	59,161	63,905	67,042	3,137	4.91%
1220 PERF	75,599	73,853	85,070	89,814	4,744	5.58%
1230 Health Insurance	97,325	97,325	107,066	108,137	1,071	1.00%
1240 Unemployment Compensation	72	72	339	663	324	95.58%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,601	2,601	2,686	2,397	-289	(10.76%)
TOTAL - CATEGORY 1:	1,061,220	1,040,591	1,094,422	1,144,423	50,001	4.57%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	6,500	1,636	4,762	4,762		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	500	745	1,782	1,100	-682	(38.27%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	1,000	438	680	680		
2420 Other Supplies	12,500	17,596	11,040	11,040		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	20,500	20,414	18,264	17,582	-682	(3.73%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	5,000	1,070	2,950	7,950	5,000	169.49%
3170 Mgt. Fees, Consultants & Workshops	26,550	17,770	15,731	15,731		
32 Communication & Transportation						
3210 Telephone	4,900	3,635	4,851	4,851		
3220 Postage	1,000	49	495	495		
3230 Travel	5,000	1,696	2,960	7,960	5,000	168.92%
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	500	380	495	495		
3320 Advertising	300		297	297		

Department: INFO. & TECHNOLOGY SERVICES Fund: General (101-28-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,000	1,000	1,300	1,400	100	7.69%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	86,920	88,969	93,060	94,642	1,582	1.70%
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,000	1,147	990	990		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	1,250	1,250	1,250	1,250		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	133,420	116,965	124,379	136,061	11,682	9.39%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	12,000	12,000				
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	7,600	7,588	128,000	127,000	-1,000	(0.78%)
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	19,600	19,588	128,000	127,000	-1,000	(0.78%)
TOTAL - ALL CATEGORIES:	1,234,740	1,197,558	1,365,065	1,425,066	60,001	4.40%

LEGAL



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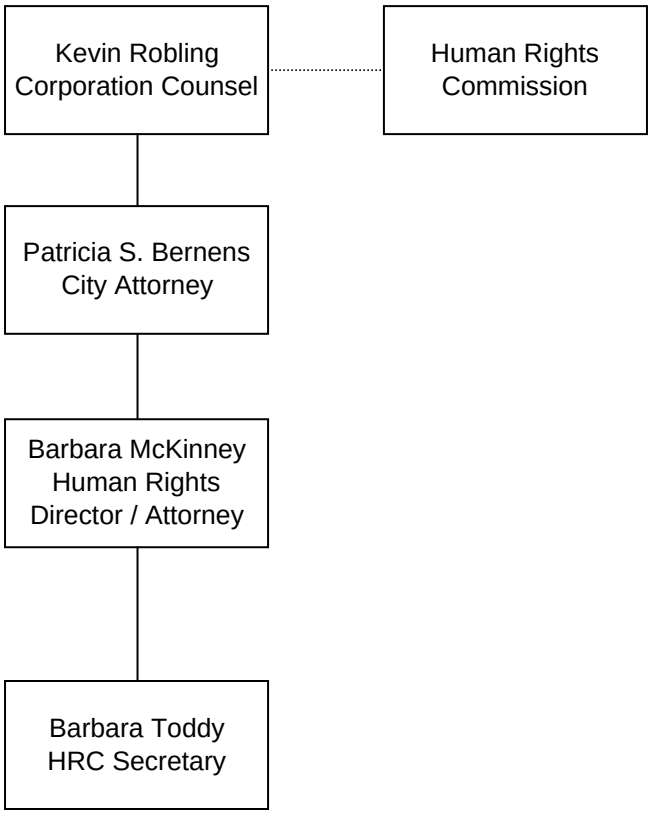
HUMAN RIGHTS DIVISION



Legal

Program / Service

Counsel Program

Program Description: Responsible for legal research, interpretation, evaluation and provision of up-to-date legal advice on all facets of City business to the Mayor, City departments, boards and commissions.

Staffing (FTE): 3.17
Fund Source(s): General Fund $ 256,260

Accomplishments:

* Negotiated a new four-year Collective Bargaining Agreement with FOP Lodge 88 (Police), securing stability and predictability for both management and labor.
* Advised Planning Department and Planning Commission on all aspects of the drafting of the Unified Development Ordinance.
* Negotiation of loan documents with the State for Improving Neighborhoods through Revitalization (INTR) loan to HAND.
* Provided counsel to all Boards & Commission to include Historic Preservation Commission regarding the demolition of university-owned property; the Telecommunications Commission regarding the impact of recently-enacted legislation; and to the City's Sustainability Commission.
* Advised City Utilities Department on bidding and final construction of new Service Center; and provided legal advice to CUD regarding Agreed Order and storm-water management.
* Provided guidance to a variety of City departments on downtown parking issues.
* Advised the Office of the Mayor and the Director of Economic Development regarding economic development agreements and impact of CREED or TIF funding.
* Advised and assisted with the monitoring of the City's recently-adopted Living Wage Ordinance.
* Advised OOTM and the Parks Department regarding Brazilian Elodea issue with IDNR resulting in eradication and reopening of Lake Griffy.
* Assisted HAND and Parks Department with agreement between the City and the Maple Heights Neighborhood Association regarding the acquisition and donation of land from Indiana Railroad.
* Assisted the OOTM and all City departments with the drafting of local ordinances.
* Provided training to all department heads and department designees regarding Indiana Access to Public Records law.

Goal:

* The City Legal Department strives to continue to provide professional, proactive and responsive legal advice to the OOTM, City departments, and all Boards and Commissions.

Documents Program

Program Description: Responsible for drafting and review of City ordinances, agreements, contracts, leases, deeds, opinions and correspondence involving all facets of City business.

Staffing (FTE): 1.59
Fund Source(s): General Fund $ 128,231

Documents Program (continued)

Accomplishments:

* Advised the Office of the Mayor and Parks re B-Line Trail project and negotiations with INDOT.
* Drafted and executed all documents regarding the successful receipt of the Goat Farm property.
* Drafted, revised and executed all documents regarding the purchase/donation of the Buskirk-Chumley Theatre from BAAC.
* Drafted, revised and executed Management Agreement between the City of and Buskirk-Chumley Theatre Management.
* Finalized the purchase of 506 N. Adams by the Parks Foundation for the new B-Line trailhead.
* Advised Public Works on right of way acquisition for construction project at Country Club and Rogers.
* Drafted Memorandum of Understanding between City ITS Department and the IU Kelley School of Business Capstone Team regarding collaboration between them to improve functionality for the City's Volunteer Network.
* Drafted, revised and finalized substantial revision to the City's Animal Control Ordinance.
* Assisted in the drafting and execution of Interlocal Agreement with the County and others regarding the S. Walnut / 1st Street bridge replacement project.
* Drafted, reviewed and submitted extensive revision of Lake Lemon Ordinance.
* Drafted, revised and assisted with the execution of the Interlocal Agreement between the City and the City Utilities Department.
* Drafted, revised and assisted with the execution of the Interlocal Agreement between the City and Bloomington Transit.

Goal: The City Legal Department will continue to fulfill these responsibilities in a professional, responsive and proactive manner.

Municipal Prosecutor Program

Program Description: Provides the communication, negotiations and litigation necessary to enforce Bloomington's Municipal Code and to prosecute when necessary.

Staffing (FTE): 1.54
Fund Source(s): General Fund $ 124,388

Accomplishments:

* The City Legal Department filed most civil cases in the Minor Offenses Docket of the Monroe County Circuit Court and, once filed, resolved most cases by negotiated settlements or trials.

Municipal Prosecutor Program (continued)

* Continued to successfully enforce against violations of City ordinances to include over-occupancy, parking, planning, animal and noise.
* Implemented new Legal-Tracking program.

Goal:

* Continue to enforce all ordinances in a fair, responsible and efficient manner for the good of the citizens of Bloomington.

Defense Program

Program Description: City Legal represents the City in administrative hearings and in state and federal courts when the City or City Boards and Commissions are named as a part defendant in any litigation or administrative action.

Staffing (FTE): 0.54
Fund Source(s): General Fund $ 43,283

Accomplishments:
* Successfully litigated suit seeking order of mandate from state court to issue a demolition permit for a historically designated structure.
* Worked closely with outside counsel in defense of federal court suit filed by owner of historically designated property seeking damages and issuance of demolition permit.
* Continued defense of Plan Commission action in denying site plan for local developer.
* Defended challenge to City's Housing & Maintenance Code.
* Represented the City and CUD in contractual disputes.
* Represented the City and CUD in ongoing actions in federal court.
* Assist, consult and advise the Risk Division regarding tort liability actions.

Goal:
* To continue to zealously defend COB in all cases wherein the City, a City employee, department, board or commission is named as a defendant.

Civil Rights Enforcement Program

Program Description: Enforces Human Rights Ordinance in a legal and fair manner, ensures that the City complies with civil rights laws including Title VII of the Civil Rights Act and the Americans with Disabilities Act, and resolves disputes about accessibility within the city.

Staffing (FTE): 0.85
Fund Source(s): General Fund $ 68,768

Accomplishments:
* Timely investigation and resolution of complaints alleging discrimination.
* Reviewed the submitted plans for bidders on City contracts to ensure that affirmative action guidelines were met.
* Insured that employees working on City-funded projects were paid the required common wages.
* Insured that, where applicable, provisions of the City’s Living Wage Ordinance are being met.

Goal:
* Continue to investigate complaints of discrimination in a timely, thorough and impartial manner; and to advise City administration, departments, boards and commissions on those issues involving civil rights.

Civil Rights Education Program

Program Description: Educates community members about their rights and responsibilities under applicable civil rights laws through such means as publications, workshops for employers, public forums on civil rights topics and speaking engagements. The program's mission includes channeling human rights information among local groups and conducting public events such as essay contests and human rights awards to raise awareness on all human rights issues.

Staffing (FTE): 0.33
Fund Source(s): General Fund $ 26,293

Civil Rights Education Program (continued)

Accomplishments:

* Worked with the Chamber of Commerce Diversity Team to publish a handbook, *Hiring and Supporting People with Disabilities.*
* Presented seminars and participated in discussions with local business owners regarding human rights issues.
* Published a monthly newsletter, *Rights Stuff* , to positive public response.
* Hosted quarterly meetings of the Indiana Consortium of State and Local Human Rights Agencies.
* Advise BHRC on all rules, regulations and changes in state and local law to ensure compliance.

Goal:

* Continue to work with like-minded groups to develop educational programs that will inform the public about their rights and responsibilities under fair employment and fair housing laws. Continue to work with local business owners to ensure that they are knowledgeable regarding human rights and fair housing laws.

Board of Public Safety

Program Description: To provide effective legal advice and staff support to the Board of Public Safety. The five member board includes Chair Betsy Walsh, Jason Vencel, Judge Vi Taliaferro, Michael Huerta and Bill Vance.

Staffing (FTE): 0.25
Fund Source(s): General Fund $ 20,226

Accomplishments:

* Corporation Counsel and Assistant City Attorneys serve as counsel to the Board and assisted in numerous matters involving hiring, promotions, response to grievances, and disciplinary actions in the Police and Fire departments at monthly board meetings.
* City Legal Department paralegals served as Secretary to the Board.
* Worked (and continue to work) with Board on revision of the BPS Standards.

Goal:

* Public Safety.

Total FTE and Departmental Costs 8.25 **$ 667,450**

Legal 2007 Budget vs. 2008 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Service	592,615		592,615	610,231		610,231	17,616
200 - Supplies	22,173		22,173	22,173		22,173	0
300 - Other Services	35,046		35,046	35,046		35,046	0
400 - Capital Outlays	0		0	0		0	0
Total	**649,834**	**0**	**649,834**	**667,450**	**0**	**667,450**	**17,616**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	8.00	8.00	0.00
Temporary	0.25	0.25	0.00
Total	**8.25**	**8.25**	**0.00**

Department: LEGAL - TOTAL Fund: GENERAL (101-10,23)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**8.25**	**8.25**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	430,766	422,181	445,530	459,147	13,617	3.06%
1120 Salaries & Wages - Temporary	8,575	3,027	8,575	8,575		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	33,610	31,265	34,739	35,781	1,042	3.00%
1220 PERF	39,846	39,051	45,667	48,210	2,543	5.57%
1230 Health Insurance	51,525	51,525	56,682	57,249	567	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,377	1,377	1,422	1,269	-153	(10.76%)
TOTAL - CATEGORY 1:	565,699	548,425	592,615	610,231	17,616	2.97%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,500	2,665	3,430	3,430		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	19,000	18,994	18,620	18,620		
2420 Other Supplies	125	74	123	123		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	22,625	21,733	22,173	22,173		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services	12,000	14,440	9,200	9,200		
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	2,800	2,069	3,496	3,496		
3170 Mgt. Fees, Consultants & Workshops	200	240	297	297		
32 Communication & Transportation						
3210 Telephone	1,600	134	1,599	1,599		
3220 Postage	75	67	250	250		
3230 Travel	1,000	215	997	997		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,500	2,820	2,475	2,475		
3320 Advertising	300	165	297	297		

Department: LEGAL - TOTAL Fund: GENERAL (101-10,23)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	1,500	316	990	990		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	12,850	12,660	13,860	13,860		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,600	1,291	1,585	1,585		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	36,425	34,416	35,046	35,046		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	5,550	5,539				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	5,550	5,539				
TOTAL - ALL CATEGORIES:	630,299	610,114	649,834	667,450	17,616	2.71%

Department: LEGAL Fund: GENERAL (101-10-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	371,169	362,808	382,584	393,833	11,249	2.94%
1120 Salaries & Wages - Temporary	5,400		5,400	5,400		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	28,808	26,907	29,681	30,541	860	2.90%
1220 PERF	34,333	38,629	39,215	41,352	2,137	5.45%
1230 Health Insurance	40,075	40,075	44,086	44,527	441	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,071	1,071	1,106	987	-119	(10.76%)
TOTAL - CATEGORY 1:	480,856	469,491	502,072	516,640	14,568	2.90%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	3,000	2,283	2,940	2,940		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	15,500	15,496	15,190	15,190		
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	18,500	17,779	18,130	18,130		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services	12,000	14,440	9,200	9,200		
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	2,400	1,694	3,100	3,100		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	1,500	125	1,500	1,500		
3220 Postage	75	67	250	250		
3230 Travel	700	215	700	700		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: LEGAL Fund: GENERAL (101-10-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	1,500	316	990	990		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	12,550	12,550	13,563	13,563		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	200	43	198	198		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	30,925	29,449	29,501	29,501		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	5,550	5,539				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	5,550	5,539				
TOTAL - ALL CATEGORIES:	535,831	522,258	549,703	564,271	14,568	2.65%

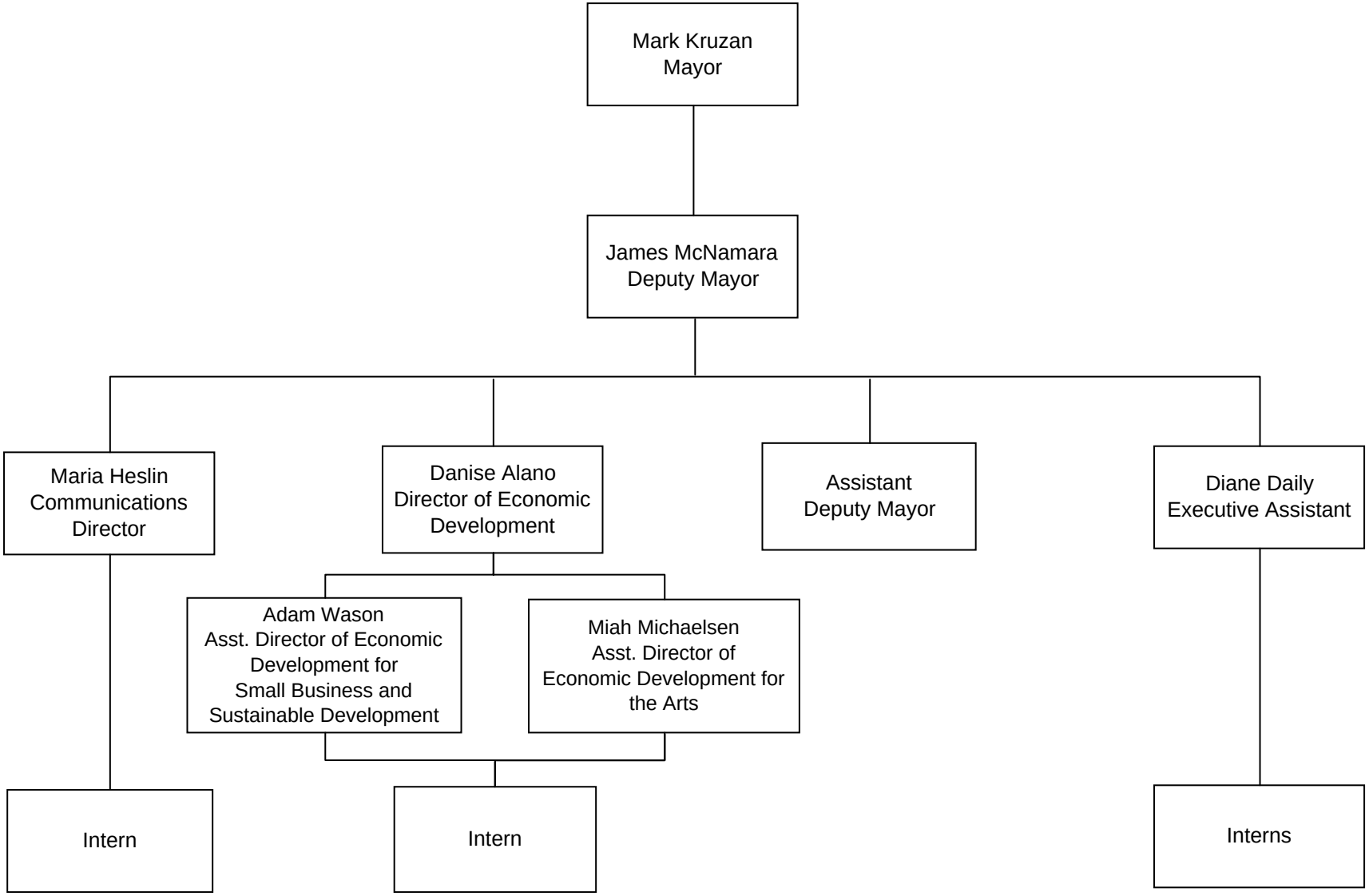
Department: LEGAL - HUMAN RIGHTS Fund: GENERAL (101-10-10000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	59,597	59,372	62,946	65,314	2,368	3.76%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	4,559	4,126	4,815	4,997	182	3.78%
1220 PERF	5,513	422	6,452	6,858	406	6.29%
1230 Health Insurance	11,450	11,450	12,596	12,722	126	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	306	306	316	282	-34	(10.76%)
TOTAL - CATEGORY 1:	81,425	75,677	87,125	90,173	3,048	3.50%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	350	348	343	343		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	3,500	3,499	3,430	3,430		
2420 Other Supplies	75	74	74	74		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	3,925	3,920	3,847	3,847		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	400	375	396	396		
3170 Mgt. Fees, Consultants & Workshops	200	240	297	297		
32 Communication & Transportation						
3210 Telephone	100	9	99	99		
3220 Postage						
3230 Travel	300		297	297		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,500	2,820	2,475	2,475		
3320 Advertising	250	165	248	248		

Department: LEGAL - HUMAN RIGHTS Fund: GENERAL (101-10-10000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	300	110	297	297		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,250	1,248	1,238	1,238		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	5,300	4,967	5,347	5,347		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	90,650	84,564	96,319	99,367	3,048	3.16%

Department: BOARD OF PUBLIC SAFETY Fund: GENERAL(101-23-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary	3,175	3,027	3,175	3,175		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	243	232	243	243		
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:	3,418	3,258	3,418	3,418		
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	150	34	147	147		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	50		49	49		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	200	34	196	196		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising	50		49	49		

Department: BOARD OF PUBLIC SAFETY Fund: GENERAL(101-23-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	150		149	149		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	200		198	198		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	3,818	3,292	3,812	3,812		

OFFICE OF THE MAYOR



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Office of the Mayor

Program / Service

Policy and Administration

Program Description: Develops and establishes City policies and practices. Directs and supervises policy implementation. Provides leadership, management and strategic direction to the City of Bloomington organization.

Staffing (FTE): 2.50
Fund Source(s): General Fund $ 223,203

Economic Development

Program Description: Enhances Bloomington's economic vitality through strategic quality-of-life initiatives. Coordinates such activities with other public and private agencies and organizations. Fosters an attractive business environment for targeted business sectors. Leads business retention and expansion efforts, and leads City participation in business recruitment efforts and real estate development projects. Provides advocacy and ombudsman assistance for small businesses. Directs the Sustainable City Initiative, the Bloomington Entertainment and Arts District, Certified Technology Park development and public art policy and program development. Works with other City departments on infrastructure and development projects.

Staffing (FTE): 3.60
Fund Source(s): General Fund $ 438,253

Accomplishments:

* Funded expansion of inVenture, the Certified Technology Park incubator, in partnership with Bloomington Urban Enterprise Association and the Small Business Development Center.
* Worked with other City departments to complete downtown parking study and incorporate community input on recommendations into appropriate tactics.
* Assisted in developing financing package for $5MM economic development facility project to operate in conjunction with Midwest Proton Radiotherapy Institute and serve cancer care patients and families.
* Assisted in development of downtown, cooperatively owned grocery through business incentive loan and infrastructure assistance.
* Worked with the City of Bloomington Commission on Sustainability (BCOS) to present monthly educational forums, Sustainability 101 presentations, the Change-a-Light (compact fluorescent) campaign, and Local Foods tour.
* Led Team Green in implementing green initiatives at public facilities, including motion-sensor lighting in conference rooms, increased recycling efforts with Bloomington Transit and the Bloomington Police Department, and partnered with Duke Energy to complete a basic energy audit of City Hall.
* Partnered with Safe and Civil City Director and Bloomington Economic Development Corporation to lead and coordinate visit of Sister City delegation of economic development and cultural affairs leaders from Omura City, Japan.
* Added one economic development assistant director position dedicated to fostering Bloomington's creative industries and directing BEAD, and focused existing assistant director position responsibilities on business advocacy and sustainable development initiatives.
* Constructed and installed artistic bus shelters in BEAD as a Percent for the Arts program in conjunction with the City's Community Arts Commission.

Economic Development (continued)

* Conducted competition for BEAD logo and developed branding identity and promotion strategy for character areas and BEAD amenities and events.
* Enhanced Economic Development Web site with toolkits for prospects, small business, artists and tourists.

Goals:
* Work with community partners to increase (develop) available Certified Technology Park office and lab space to attract and serve an expanding information technology cluster.
* Work with community partners to increase (develop) available office and laboratory space to attract and serve the life sciences cluster.
* Maintain partnerships with the State and local LEDOs to ensure a complementary approach regarding economic development in the region.
* Promote City's (UDO) sustainable development incentives and foster green building approaches through targeted use of development incentives.
* Promote a buy-local program in consultation with community partners.
* Use promotion of Team Green efforts and results to lead by example and foster practical sustainable approaches via small business outreach.
* Develop new and/or target current business incentives to foster creative industries in BEAD.
* Develop downtown mural arts pilot program in partnership with public and private partners.
* Develop and install visitor wayfinding signage for downtown parking, for BEAD, and for additional cultural attractions conjunction with Convention and Visitors Bureau and other partners.
* Assist the City' Community Arts Commission to develop full index of public art and to seed public art maintenance endowment.

Communications

Program Description: Serves as the voice of City of Bloomington government, transmitting information about City programs, policies, events, initiatives and services to Bloomington residents and visitors. Primary goals are to: inform taxpayers how their dollars are being used; reach out to a wide range of audiences about Bloomington's multiple amenities, features, events, projects and services; and create greater involvement between citizens and their local government.

Provides strategic communications direction and support -- from concept, writing, editing and proofreading to graphic design, campaign development, special events management and photography -- to all City departments and divisions. Identifies and helps implement collaborative opportunities among City departments, and between departments and community organizations, educational institutions, nonprofits, businesses and Monroe County government. This coordination helps create a more effective and efficient government, and assists with enhancing citizen engagement.

Staffing (FTE): 2.90
Fund Source(s): General Fund $ 171,080

Communications (continued)

Accomplishments:
* Developed City's strategic plan and project management system.
* Spearheaded the second year of the City's monthly Be Bloomington Community Character campaign.
* Worked with Economic Development to develop Bloomington Entertainment and Arts District (BEAD).
* Managed multiple public arts projects.
* Created Communications page on City Web site and intranet site.
* Reviewed and wrote/edited/designed dozens of new materials for various City departments; reviewed and proofed dozens of communications and proclamations.
* Planned and carried out multiple events, including the City's Fourth of July parade entry; the Be Compassionate Bloomington fundraiser for animal welfare agencies; Be Healthy booth at the YMCA; Be Accessible, Bloomington's Business After Hours event; and Be Safe booth at the Farmer's Market.
* Created and implemented, with Animal Shelter staff, pet adoption campaign via print, special events, web and other communications media.
* Wrote/edited/issued about 25 percent more news releases than previous year, planned and held news conferences to announce new initiatives and collaborative efforts, and photographed more than 50 City-related events.
* Worked with IU and multiple community organizations on special projects.
* Created State of the City PowerPoint presentation and coordinated the event.
* Managed Office the Mayor intern program and assisted with office management.
* Developed and maintained Legislative Calendar with City Department Heads and Council Office.

Goals:
* Set strategic communications direction for City.
* Work with City departments to ensure solid communications for programs, initiatives and services.
* Identify and develop specific campaigns to address most critical messages.
* Strategize, develop and execute Web site content for new City Web site.
* Expand communication tools to include e-cards, e-newsletters and postcards.
* Increase community relations opportunities and partnerships.
* Continue to make City Hall feel like a welcoming place for citizens to visit, enjoy art exhibitions and attend events.
* Enhance communications regarding the City's Community Collaborations Condition, Character and Commerce initiatives and efforts.

Total FTE and Departmental Costs 9.00 **$ 832,536**

Office of the Mayor 2007 Budget vs. 2008 Budget

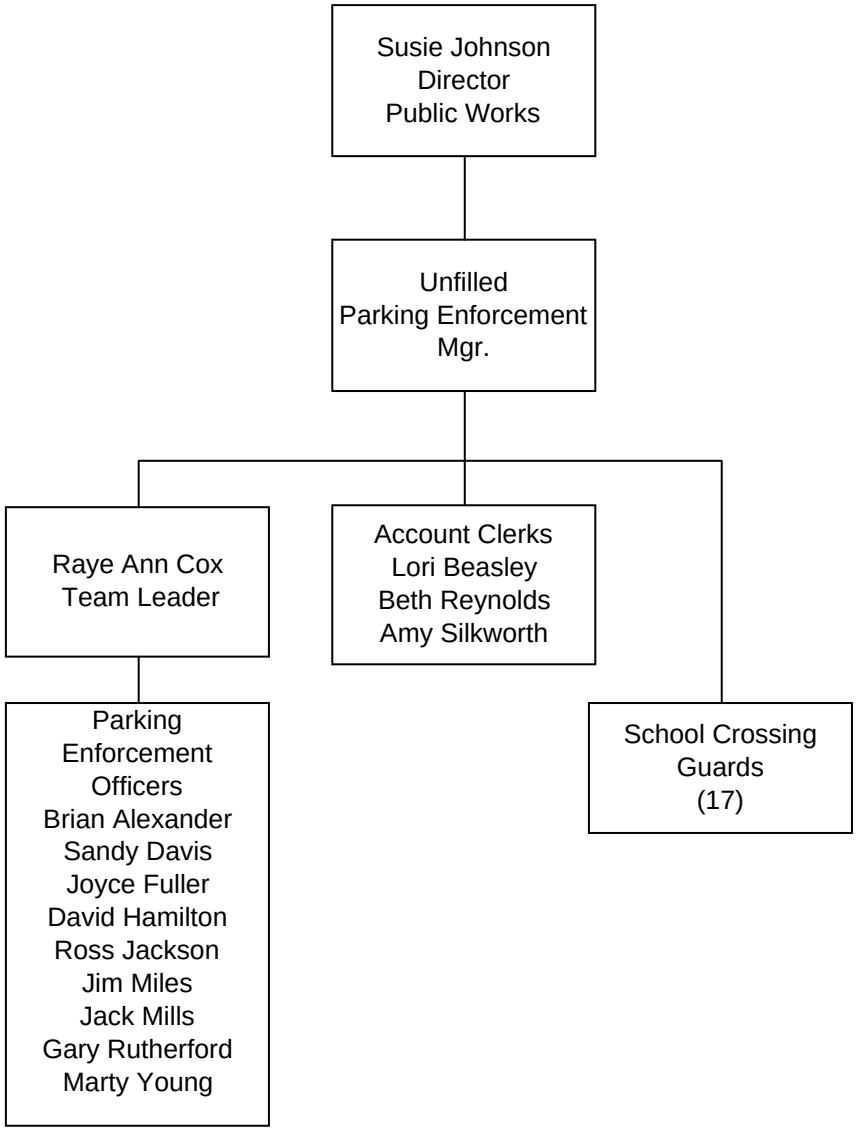
Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	549,648		549,648	622,535	0	622,535	72,887
200 - Supplies	5,635		5,635	5,635		5,635	0
300 - Other Services	231,220		231,220	204,365		204,365	(26,855)
400 - Capital Outlays	0		0	0		0	0
Total	**786,503**	**0**	**786,503**	**832,535**	**0**	**832,535**	**46,032**

Employees	2007 Budget	2008 Budget	# Change
Regular	8.00	8.00	0.00
Temporary	1.25	1.00	-0.25
Total	**9.25**	**9.00**	**-0.25**

Department: OFFICE OF THE MAYOR Fund: GENERAL (101-11-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**9.25**	**9.00**		(2.70%)
11 Salaries & Wages						
1110 Salaries & Wages - Regular	399,443	391,091	404,201	463,123	58,922	14.58%
1120 Salaries & Wages - Temporary	15,958	19,051	25,680	21,180	-4,500	(17.52%)
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	31,778	31,064	32,886	37,049	4,163	12.66%
1220 PERF	36,949	36,173	41,431	48,628	7,197	17.37%
1230 Health Insurance	40,075	40,075	44,086	50,888	6,802	15.43%
1240 Unemployment Compensation	252	252	258	539	281	108.91%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,071	1,071	1,106	1,128	22	1.99%
TOTAL - CATEGORY 1:	525,526	518,776	549,648	622,535	72,887	13.26%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,320	2,340	2,274	2,274		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	3,430	3,055	3,361	3,361		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	5,750	5,395	5,635	5,635		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction		200				
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	1,300	44	1,081	200	-881	(81.50%)
3220 Postage	7,700	206	4,455	2,500	-1,955	(43.88%)
3230 Travel		320				
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	7,800	3,410	5,940	4,000	-1,940	(32.66%)
3320 Advertising	7,500	3,526	5,940	4,000	-1,940	(32.66%)

Department: OFFICE OF THE MAYOR Fund: GENERAL (101-11-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,100	1,100	1,100	1,000	-100	(9.09%)
3630 Machinery & Equip. Repairs & Maint.		156				
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,625	1,696	1,351	1,351		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	3,750	5,875	3,750	6,250	2,500	66.67%
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business	198,000	169,088	196,020	175,000	-21,020	(10.72%)
3980 Community Access TV/Radio						
3990 Other Services and Charges	11,700	8,017	11,583	10,064	-1,519	(13.11%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	240,475	193,637	231,220	204,365	-26,855	(11.61%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,650	1,650				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,650	1,650				
TOTAL - ALL CATEGORIES:	773,401	719,458	786,503	832,535	46,032	5.85%

PARKING ENFORCEMENT



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Parking Enforcement

Program / Service

Downtown Parking Program

Program Description: Enforces both on-street and off-street parking in the downtown area. Enforcement administered follows state statutes and local ordinances.

Staffing (FTE): 7.97
Fund Source(s): Parking Enforcement Fund $ 827,036

Accomplishments:
* Downtown tickets issued: 30,541
* Downtown ticket revenue: $687,775

Goals:
* Continue patrolling the expanded beats.
* Offer "merchant validation" option for customers shopping downtown.
* Reconfigure some key parking lots and garages for better use of spaces.
* Implement a parking ordinance outreach program for downtown residents.

University Proximate Residential Neighborhood Permit Parking Program

Program Description: Ensures safe and accessible parking for the residents of neighborhoods adjacent to campus by implementing the restricted neighborhood parking program

Staffing (FTE): 4.21
Fund Source(s): Parking Enforcement Fund $ 436,866

Accomplishments:
* Neighborhood tickets issued: 9,292
* Neighborhood ticket revenue: $216,049
* Neighborhood permit revenue: $67,975

Goal:
* Continue to enforce parking restrictions to enable neighborhood residents to have safe and accessible parking.

Parking Facilities

Program Description: Provides public parking areas for merchants, employees and visitors in the downtown area.

Staffing (FTE): 1.82
Fund Source(s): Parking Enforcement Fund $ 1,197,933

Accomplishments:
* Reserved leased permit revenue: $473,759
* Non-reserved lot revenue: $86,749
* Meter revenue: $269,017

Goals:
* Implement a program to make parking facilities cleaner and more attractive
* Increase security at city garages

School Crossing Guard Program

Program Description: Provides school crossing guards at all MCCSC elementary schools within the city.

Staffing (FTE): 1.35
Fund Source(s): Parking Enforcement Fund $ 140,088

Accomplishments:
* Staff covers 13 school crossings twice each school day

Goals:
* Continue working to make school crossings safer for our children
* Provide flashing caution lights at MCCSC school crossings (See Special Non-Reverting Fund in Controller's Budget)

Total FTE and Departmental Costs 15.35 $ 2,601,923

Parking 2006 Budget vs. 2007 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services		765,372	765,372		698,494	698,494	(66,878)
200 - Supplies		60,818	60,818		78,514	78,514	17,696
300 - Other Services		1,444,694	1,444,694		1,799,915	1,799,915	355,221
400 - Capital Outlays		122,000	122,000		25,000	25,000	(97,000)
Total	**0**	**2,392,884**	**2,392,884**	**0**	**2,601,923**	**2,601,923**	**209,039**

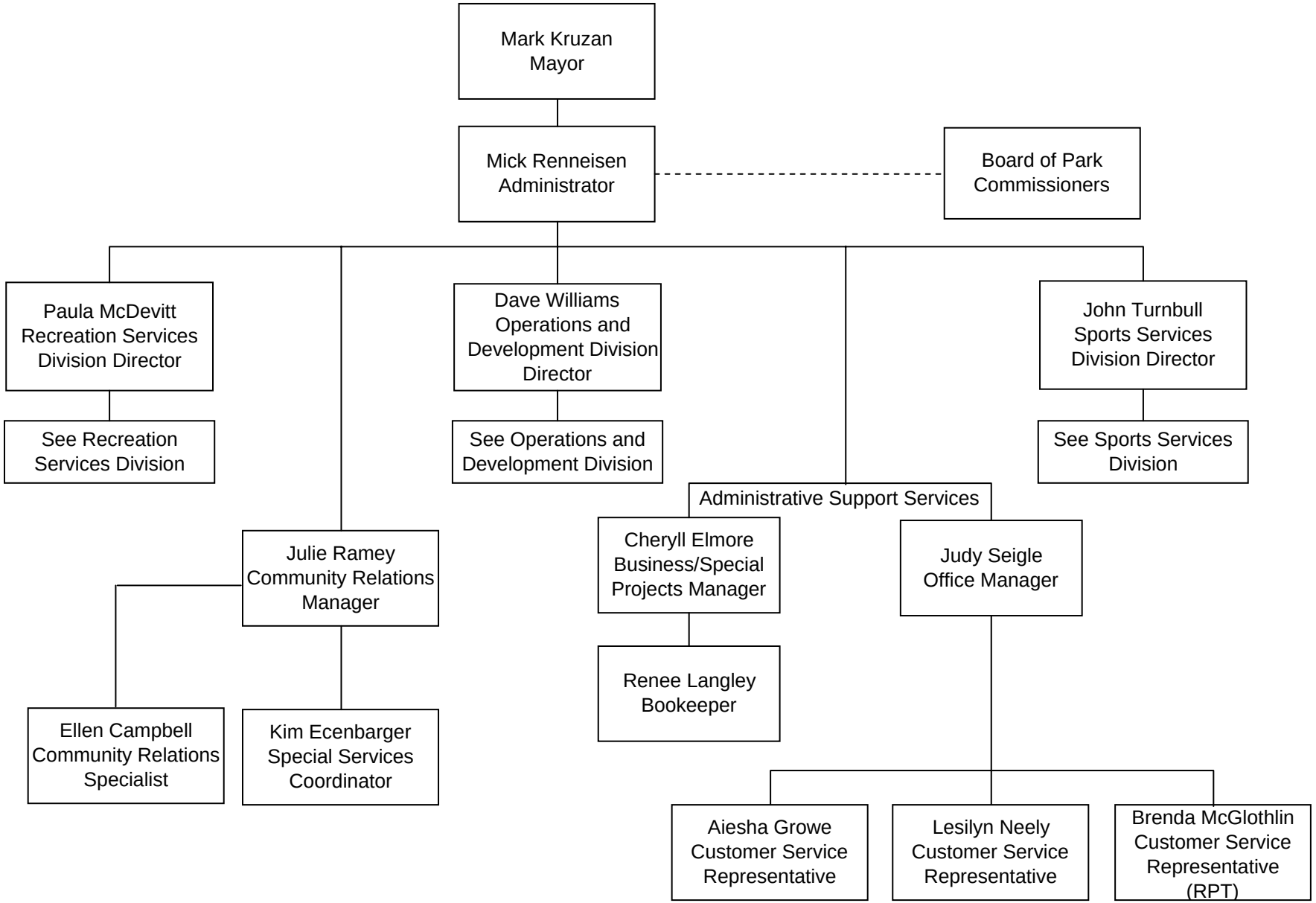
Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	16.50	14.00	-2.50
Temporary	1.25	1.35	0.10
Total	**17.75**	**15.35**	**-2.40**

Other Fund(s):
2007 - Parking Enforcement Fund
2008 - Parking Enforcement Fund

Department: PARKING ENFORCEMENT Fund: PARKING (452-26) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**17.750**	**15.350**		(13.52%)
11 Salaries & Wages						
1110 Salaries & Wages - Regular	503,318	497,184	514,458	465,615	-48,843	(9.49%)
1120 Salaries & Wages - Temporary	45,000	42,186	45,000	52,020	7,020	15.60%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	41,946	38,833	42,799	39,599	-3,200	(7.48%)
1220 PERF	46,557	46,024	52,732	48,890	-3,842	(7.29%)
1230 Health Insurance	97,325	97,325	107,066	89,054	-18,012	(16.82%)
1240 Unemployment Compensation	1,459	1,459	631	1,342	711	112.68%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,601	2,601	2,686	1,974	-712	(26.51%)
TOTAL - CATEGORY 1:	738,206	725,611	765,372	698,494	-66,878	(8.74%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,900	4,493	2,842	2,842		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	5,600	4,808	5,742	6,600	858	14.94%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	65,000	23,574	48,902	48,902		
2320 Motor Vehicle Repair	1,905	2,050				
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	2,000	22,117	1,960	17,258	15,298	780.51%
2430 Uniforms and Tools	1,400		1,372	2,912	1,540	112.24%
TOTAL - CATEGORY 2:	78,805	57,043	60,818	78,514	17,696	29.10%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	2,000		1,980	1,980		
3170 Mgt. Fees, Consultants & Workshops				222,168	222,168	
32 Communication & Transportation						
3210 Telephone	12,000	7,914	11,880	11,880		
3220 Postage	14,000	5,494	13,860	13,860		
3230 Travel		5				
3240 Freight/Other	500	1,225	990	990		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	30,000	29,259	29,205	36,505	7,300	25.00%
3320 Advertising			2,475	2,475		

Department: PARKING ENFORCEMENT Fund: PARKING (452-26) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	9,842	8,883	9,800	8,057	-1,743	(17.79%)
3420 Worker's Comp. & Risk Admin.	14,036	14,036	16,400	19,496	3,096	18.88%
35 Utility Services						
3510 Electrical Services	105,000	83,562	103,950	103,950		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	4,100	419	990	990		
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	50,000	87,539	46,530	46,530		
3620 Motor	4,000	4,000	4,100	4,500	400	9.76%
3630 Machinery & Equip. Repairs & Maint.	2,500	9,754	19,800	19,800		
3640 Hardware & Software Maintenance	86,867	45,220	89,067	89,067		
3650 Other Repairs & Maintenance	89,900	8,911	71,676	168,676	97,000	135.33%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	5,000	7,787	5,940	7,940	2,000	33.67%
3840 Lease Payments	774,174	774,173	774,174	774,174		
39 Other Services & Charges						
3910 Dues & Subscriptions	900	687	792	792		
3920 Laundry & Other Sanitation Serv.	10,000	6,565	31,185	31,185		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	210,000	247,596	209,900	234,900	25,000	11.91%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,424,819	1,343,029	1,444,694	1,799,915	355,221	24.59%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment			122,000	25,000	-97,000	(79.51%)
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,215	1,209				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,215	1,209	122,000	25,000	-97,000	(79.51%)
TOTAL - ALL CATEGORIES:	2,243,045	2,126,892	2,392,884	2,601,923	209,039	8.74%

PARKS AND RECREATION



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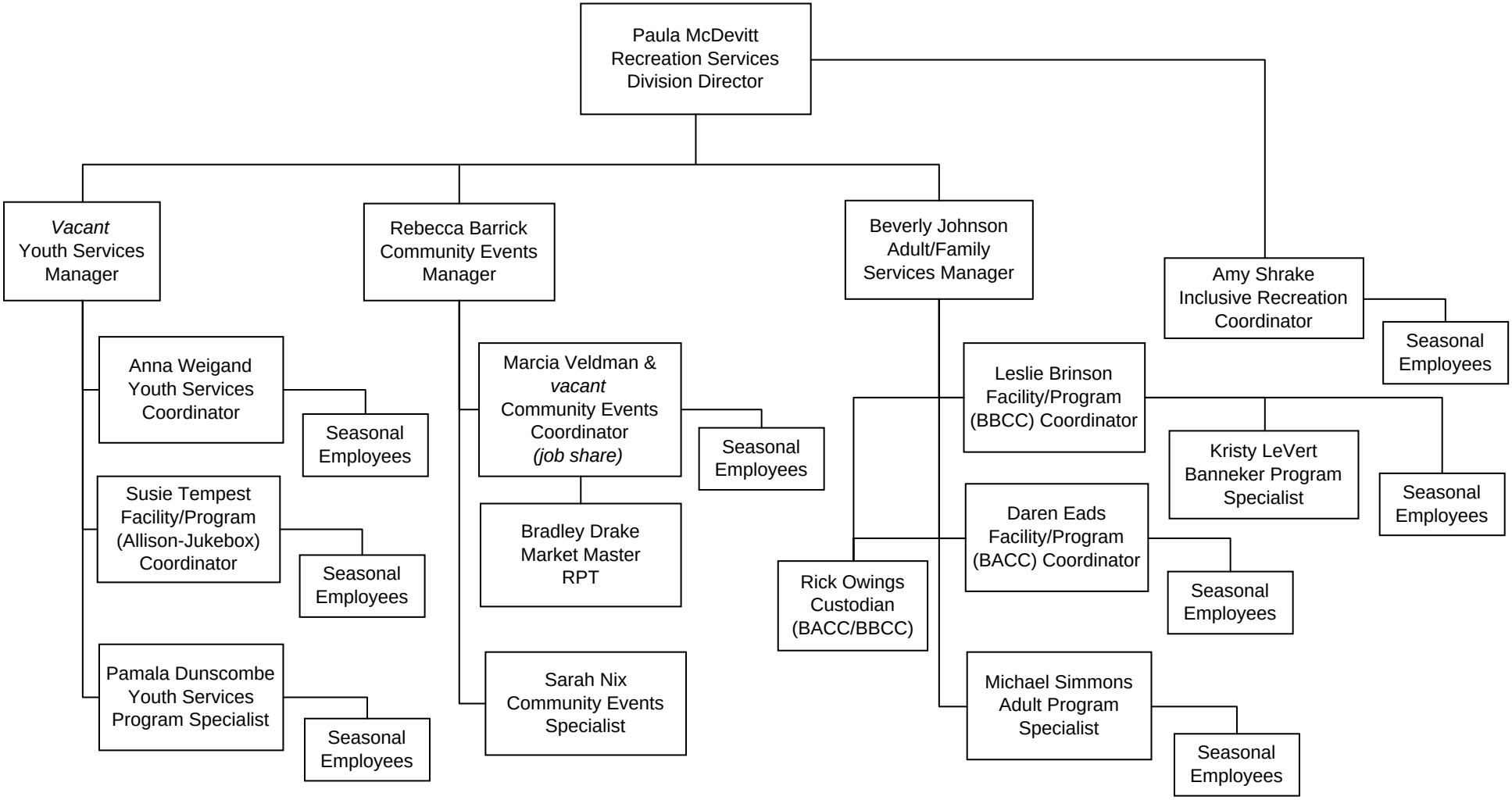
RECREATION SERVICES DIVISION



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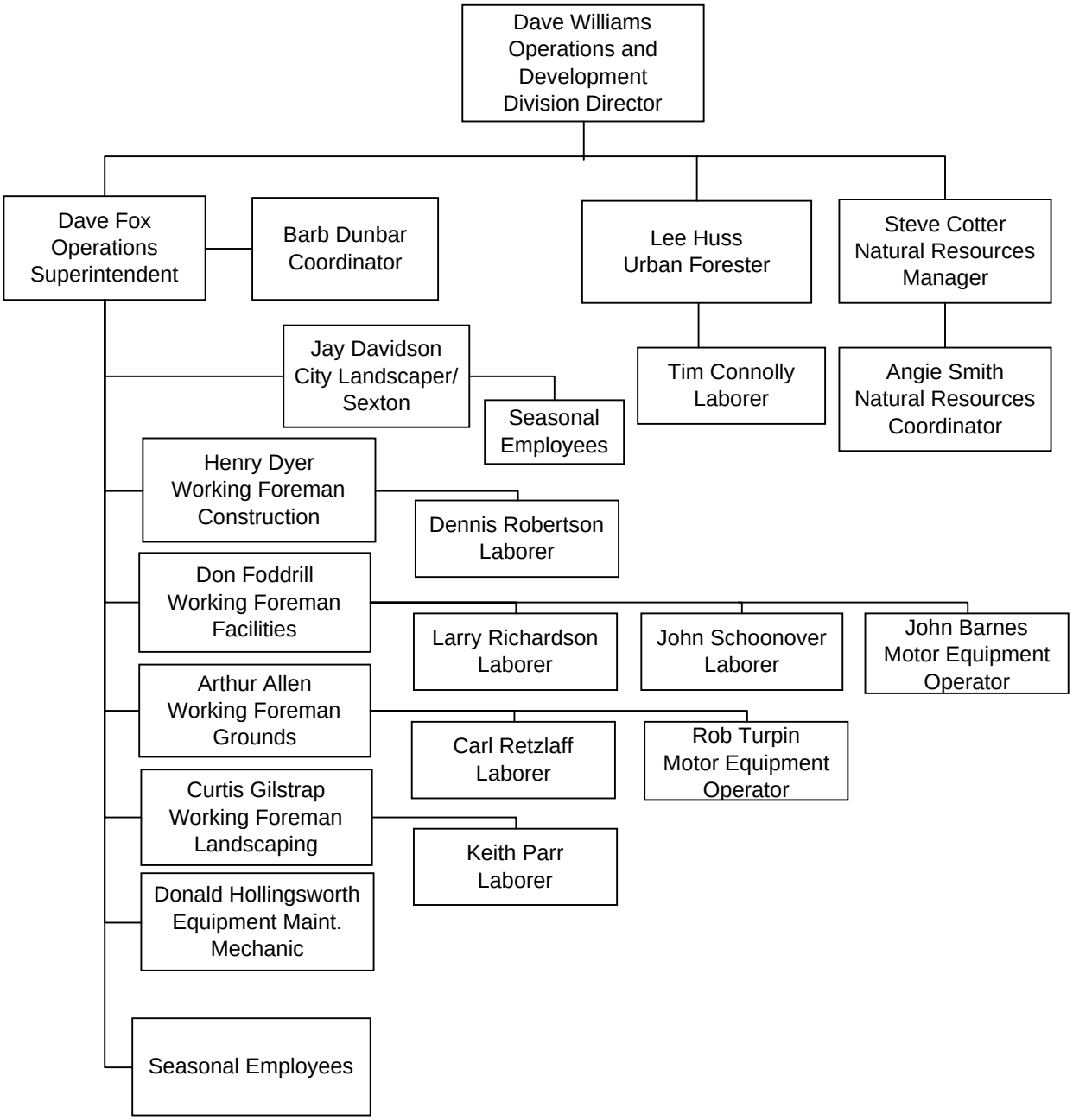
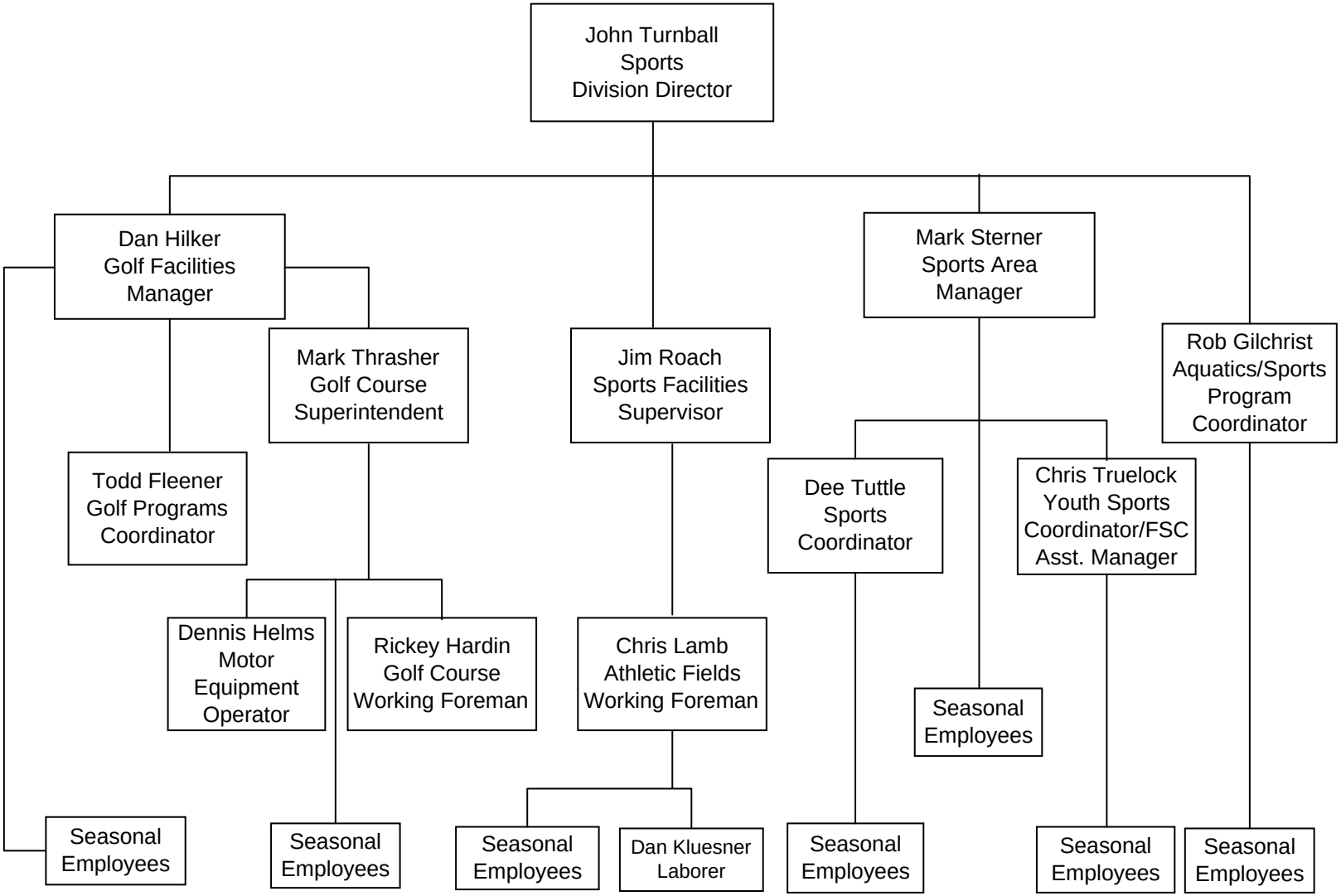
OPERATIONS & DEVELOPMENT DIVISION



SPORTS SERVICES DIVISION



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Parks & Recreation

Program / Service

Community Relations

Program Description: Community Relations develops and implements an effective communication and marketing strategy for all Parks and Recreation programs. Community Relations creates, produces and distributes advertising and promotional materials to increase awareness of and encourage participation in Department programs, classes, activities and events. This program unit is also responsible for the acquisition of monetary and in-kind program sponsorships from local businesses, individuals and organizations, and for the recruitment, training and management of Department volunteers.

Staffing (FTE): 0.163

Fund Source(s):	General Fund	283,471
	Other Funds	6,600
		290,071

Goals: Community Relations

* To produce 30,000 (Winter/Spring, Fall/Winter & Summer) seasonal program guides, three times per year, for distribution to current and potential Parks and Recreation program participants.
* To develop marketing strategies for and conduct market research in each program area.
* To continue to negotiate annual volume advertising contracts with a goal of saving 10%, or approximately $2,900 in 2008.
* To create promotional and informational materials utilizing print, broadcast and electronic media for all program areas.
* To utilize Web-based technology to communicate Parks and Recreation information to an increasingly technology-savvy audience.

Goals: Volunteers and Sponsorship Management

* To efficiently and effectively maximize the involvement of volunteers by recruiting, training and tracking department volunteers, and encouraging ongoing volunteers to reach hours of service milestones.
* To increase sponsorships and in-kind donations in support of department programs by 5%, or $3,300 in 2008.
* To recruit an additional 50 volunteers for Department programs annually.
* To increase the number of total volunteer hours by 10% in 2008. This increase would equal a total of 10,564 in 2008.
* To work closely with the Bloomington Community Park and Recreation Foundation to identify and obtain $100,000 in corporate partnerships and sponsorships.
* To continue to obtain corporate, business and community group sponsorships and donations that promote area businesses, enhance department programs and strengthen the community. From 2001 - 2006 the department has acquired nearly $637,000 ($106,219 average annually) in sponsorships and in-kind donations. Goal is to continue to achieve or exceed this average.
* To encourage community involvement and real-life experience by providing service learning opportunities to student groups and classes.

Accomplishments:

* Created a 12-minute video showcasing the Department's programs and facilities, including a computer animation sequence of the B-Line Trail project, for the NRPA's Gold Medal Award application.
* Recruited 1,298 volunteers who contributed 9,064 hours to the Parks and Recreation Department in 2006.

Community Relations (Continued)

* Utilized online survey instrument *Survey Monkey* to collect marketing and demographic information on participants in the second Hoosier Hills Bike Tour and participants in People's University adult education classes.
* Assisted in the planning and coordination of major public events including the grand opening of the new playground at Lower Cascades Park and an Arbor Day ceremony at Crestmont Park.
* Acquired a total of $67,924 in combined monetary sponsorships and in-kind and service donations for Parks and Recreation programs.
* Worked with 60 service learners from Indiana University and Ivy Tech Community College for mutual benefit.
* Presented the Bravo Award for outstanding volunteerism to five different individuals and six different organizations during 2006.
* Added two e-mail listservs to existing e-mail lists and utilized this fast and free form of communication to promote a variety of Department programs and events, including the Hoosier Hills Bike Tour, People's University classes and the Great Outdoors classes and activities.
* Results of the 2006 Community Attitude and Interest Survey conducted by consultant Leisure Vision/ETC Institute indicated the market reach of both the Department's seasonal program guide and Web site is significantly higher than the national average.

Aquatics

Program Description: The aquatics program unit plans, coordinates, and facilitates recreational swimming, formal lessons, private rentals, special group use and advanced aquatic/personal safety training for the Bloomington community and its visitors at the Bryan Park and Mills outdoor pools.

Staffing (FTE):	16.917	
Fund Source(s):	General Fund	284,396
	Other Funds	105,639
	Total	390,035

Goals:

Bryan Pool

* To provide recreational swimming from Memorial Day to Labor Day weekend for 55,000 patrons.
* To provide formal Red Cross group lessons from mid-June to mid-August for 550 participants.
* To provide an exciting and safe water slide experience from Memorial Day to Labor Day weekend for 20,000 patrons.
* To provide private pool rental opportunities and scheduled group use opportunities from June through August for 30 community agency groups, families, or other organizations representing 6,000 participations.
* To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

* Opened for a total of 606 regular public hours hosting 49,525 patrons, with 21,051 persons splashing down the water slides.
* Sold 895 season passes.
* Hosted the Itty Bitty Beach Party.
* Facilitated the Evening with the Stars program resulting in over 130 patrons floating to the movie *Shrek II* .
* Hosted the Harry Potter Pool Party and Super Heroes Splash Party sponsored by the Youth Services Division for 130 patrons.
* Conducted, with Southern Indiana Scuba, three "Discover Scuba" programs.
* Hosted a Splash Party for ASA 12 and Under Fast Pitch National Championship teams in August, which attracted 200 participants.
* Hosted 29 private pool rentals and 13 Splashtastic Birthday Parties.
* Was the host site for NRPA's "Pool Cool" program, a three-year commitment (2004 - 2006) to sun safety education; integrated into the learn-to-swim classes.

Aquatics (Continued)

* Exceeded financial subsidy goal that was set by the Board of Park Commissioners.
* Experienced a record year for total revenue of $221,700.
* Added 12 classes to existing swim lesson schedule for a total of over 500 participants.

Goals:

Mills Pool

* To provide recreational swimming from Memorial Day to mid-August for 21,000 patrons.
* To provide formal Red Cross group lessons from mid-June to mid-August for 75 participants.
* To provide private pool rental opportunities and scheduled group use opportunities, from June through August, for a variety of youth/adult and family service agencies and organizations in the Bloomington community.
* To provide and coordinate pool use to inter-department divisions, June through August, representing 1,500 participations.

Accomplishments:

* Operated for a total of 472 regular public hours hosting 18,074 patrons.
* A record 67 season passes were sold.
* Experienced a near record year for total revenue at $21,486.
* Hosted two Crestmont Summer Swims for a total of 123 participants.
* Facilitated the Pirate Pool Party with 67 in attendance.
* Hosted a record number of eight private pool rentals.
* Exceeded financial subsidy goal that was set by the Board of Park Commissioners.
* Provided eight private pool rentals.

Goals:

Health & Safety

* To provide year-round Red Cross Health and Safety training, at Parks and Recreation facilities for seasonal staff.
* To provide 260 hours of pre-season training and 205 hours of in-service training at Bryan Pool.
* To provide 125 hours of pre-season training and 90 hours of in-service training at Mills Pool.
* To serve as the department representative on the American Red Cross, Monroe County Chapter - Health and Safety Committee.

Accomplishments:

* Bryan Pool had 162.5 hours of pre-season training (CPR, life guarding, water safety), and 122.25 hours of in-service training for pool staff.
* Mills Pool had 81.5 hours of pre-season training, and 87.0 hours of in-service training for pool staff.

Program Goals:

Concessions

* To administer all food service for Bryan Park Pool.
* To achieve net profit of $20,000 from concession sales.

Accomplishments:

* Concessions continued to be a popular service at Bryan Park Pool.
* Gross revenues in 2006 were $41,720, with a net profit of $20,124.

Frank Southern Center

Program Description: Frank Southern Center provides recreational and organized ice skating and off-season skating activities to ice enthusiasts from Bloomington and surrounding communities from September through mid-March.

Staffing (FTE): 5.761

Fund Source(s):	General Fund	355,840
	Other Funds	84,160
	Total	440,000

Frank Southern Center (Continued)

Program Goals: Frank Southern Center

* To plan, schedule, and coordinate the general operations of Frank Southern Center.
* To provide scheduling services for user groups, public skating, tournaments, private lessons, group lessons, club hockey, figure skating, private rentals, and MCCSC school field trips and gym classes from mid-October to mid-March.
* To provide group skating lessons (Learn-to-Skate Program) for 550 participants over a 14 week period.
* To facilitate private lessons for 370 participants.
* To provide ice time, organization, scheduling, and coordination of a "no check" men's hockey league for 145 participants.
* To provide ice time organization, scheduling, and coordination for 126 children to play Youth Hockey.
* To achieve a subsidy level of 25%.

Accomplishments:

* Continued to host IU Club Hockey for championship play and practice.
* Provided ice time for the IU Learn to Skate, Hockey and Figure Skating program.
* Restructured staff responsibilities and recruited new staff for a more efficient and effective delivery of service.
* Maintained Youth Hockey registrations in a challenging market.
* Instituted new programs which included: Skate and Scare, Sweetheart Skate, Night Owl Skating, and the Great Public Skate, all designed to increase traffic and exposure.
* Participation numbers for 2006 included: 12,886 in public skating admissions, 1,344 in the Adult Hockey League, 4,229 in the Learn to Skate Program, 6,465 in the Youth Hockey program, 2,298 in Blades Hockey, and 3,208 in IU Hockey.
* Generated a near-record amount of gross revenue of $232,954 for the season.
* Lunar Skating, the Party Room, rentals, public skating, and the Learn-to-Skate program all showed strong increases in participations from previous years.
* Adult Hockey remains strong with nine teams participating. Traditionally there have been six or fewer teams.

Program Goals: FSC Concessions

* Administer all food service for Frank Southern Center.
* To achieve net profit of $4,000 from concession sales.

Accomplishments:

* Consolidated operations behind the general service counter continued to prove to be much more efficient in terms of lowering personnel related expenses and increasing net profit of concession operations.
* Net profit for concessions at Frank Southern Center was $4,482 in 2006.

Rhino's After School

Program Description: Rhino’s After School is a partnership-operated after-school program for area youth ages 13 to 21. The program is located at Rhino’s Youth Center, and is a safe, "alcohol, tobacco, and other drug" free (ATOD) environment.

Staffing (FTE): 0.163

Fund Source(s):	General Fund	134,781
	Other Funds	18,464
	Total	153,245

Program Goals: Rhino’s After School

* To continue to provide area youth ages 13 - 21 a safe, "alcohol, tobacco, and other other drug" free (ATOD) recreation environment.
* To provide Bloomington with a drop-in center with structured programming from 3 p.m. to 6 p.m. Monday through Friday.
* To provide programs that include Youth Radio, Youth Video, Youth Mural Art and Youth Journalism to 100 youth weekly. This goal translates into approximately 5,000 participations annually.

Rhino's After School (Continued)

Accomplishments:

* The new Rhino's Youth Center facility afforded each after-school program its own studio space.
* Nine youth delegates attended the National Youth in Training Project in Portland, Oregon.
* Provided for the Youth Radio Program to air on WFHB, Saturdays from 5 p.m. to 10 p.m. According to the National Federation of Community Broadcasters, this is the longest programming of any community youth radio program in the country.
* Served approximately 100 youth per week through Rhino's After School programming with a total of 5,506 participations in 2006.
* Rhino's Poetry Slam was added to the evening menu of activities as a monthly event.
* A new graffiti arts program was added under the Mural Arts Program umbrella.
* An additional revolving mural display was designated at Bloomington Adult Community Center.

Golf Services

Program Description: Cascades Golf Course is a 27-hole municipal golf facility including a driving range, practice greens and clubhouse that facilitates affordable golf programs and daily play for area golfers.

Staffing (FTE): 3.405

Fund Source(s):	General Fund	887,118
	Other Funds	115,951
	Total	1,003,069

Program Goals:

Cascades Golf Course

* To provide affordable public golfing for 30,000 rounds of golf on a well manicured 27 hole golf course.
* To provide annual season passes to 350 in-City residents, and 75 out-of-City residents.
* To provide over 20,700 golf cart rentals.
* To provide a practice facility for over 3,600 golfers.
* To maximize public play with a balance of leagues, tournaments, youth programs and golf outings.
* To conduct youth programs including the Junior Program, *Hook-a-Kid on Golf Tee Level* , Skills Challenge, and Challenge League for 250 youth.
* To administer all food service for Cascades Golf Course.

Accomplishments:

* General Fund revenue remained at $600,000 in 2006, despite a very competitive market.
* 37,480 rounds of golf were played in 2006.
* Increased pro shop sales by 9% over 2005 sales.
* Increased concessions revenue for the third year in a row.
* Planted numerous trees on the course in 2006.
* Hosted 75 outings and special golf events in 2006.
* Hosted the Hook a Kid on Golf Traditions of Golf Challenge international competition. Eighteen teams from across the country and Mexico competed at Cascades and as it turned out, the international team from Mexico took home the winner's trophy.
* Hosted the YMCA Corporate Challenge, American Red Cross, and Bloomington Chamber of Commerce outings that were major fund raisers for these local agencies.
* Hosted the Parks Foundation 14th annual Don Brineman Golf Scramble. The golf committee raised over $8,000 from the event, and these funds were transferred to the scholarship fund.
* 270 youth participated in youth golf programs in 2006.

Natural Resources

Program Description: The Natural Resources area enhances and protects natural areas managed by the Parks and Recreation department including Griffy Lake Nature Preserve, Wapehani Mountain Bike Park, and Leonard Springs Nature Park, while providing appropriate outdoor recreational and educational opportunities in these areas for all ages in the community.

Staffing (FTE): 17.744

Fund Source(s):	General Fund	277,544
	Other Funds	350
	Total	277,894

Program Goals:

Griffy Lake Nature Preserve

* To provide boat rental opportunities for 3,500 boaters from April through October.
* To provide outdoor education for over 350 local children April though October.
* To provide visits to over 400 members of Kid City, IU, MCCSC, Boy Scouts and other Bloomington community groups.
* To provide open hiking opportunities to the community at large from April through October.
* To provide organized hikes/walks for over 20 hikers from April through October.
* To provide trail maintenance opportunities for over 380 volunteers from April through October.
* To provide Project Underground workshops for 98 members of the community.
* To provide areas for hiking for 29 Volksmarchers.
* To provide Citizen Scientist opportunities for 30 volunteers.
* To provide Creek Days at Bryan Park for over 100 volunteers.
* To provide Hoosier Riverwatch/Water Quality workshops for over 200 members of the community.
* To support the Watershed Management Steering Committee for Griffy Lake.
* To continue milfoil control at Griffy Lake.

Wapehani Mountain Bike Park

* To provide recreational riding opportunities for local mountain bike riders and competitive riding opportunities for mountain bike riders from this region throughout the year.
* To expand Wapehani Mountain Bike Park.

Leonard Springs Nature Preserve

* To provide hiking, wildlife observation, and habitat educational opportunities to the Bloomington community, including scheduled programs for approximately 150 local children.
* To acquire additional property surrounding Leonard Springs Nature Park in order to protect the park.

Environmental Education

* To provide environmental education to 200 participants.
* To manage Bloomington's natural areas.
* To complete Bryan Park Naturalization Project with the assistance of 100 members of the community.
* To provided education and information about sustainability to over 500 members of the community at the Simply Living Fair.

Accomplishments:

GRIFFY LAKE NATURE PRESERVE

* Rented rowboats, kayaks and canoes 3,058 times for a total of 2,874.5 hours in 2006.
* GE Volunteers constructed an arched footbridge and a 150' staircase at Griffy.
* The Indiana Department of Natural Resources treated Griffy in an effort to eradicate Brazilian elodea.

WAPEHANI MOUNTAIN BIKE PARK

* Expanded Wapehani by 12 acres donated by the Public Investment Corp.
* A July Do Indiana Off-Road (DINO) mountain bike race attracted 218 bicyclists and runners to the challenging trails of Wapehani in June.

Natural Resources (Continued)

ENVIRONMENTAL EDUCATION

* Provided Environmental Education Program and activities for 947 participants in 2006.
* Continued Citizen Science Program in collaboration with WonderLab, Hoosier Heartland RC&D, Indiana Karst Conservancy, and Monroe County Parks and Recreation.

OTHER EVENTS

* Provided Level I and II Hoosier Riverwatch training to 121 volunteer water quality monitors.
* Monitored water quality at Griffy Lake, Shirley Springs, Jackson Creek and Bryan Park Creek with the assistance of 98 program participants.
* Forty-nine Volksmarchers took part in a 10K walk in April 2006.
* Completed the Bryan Park Creek Naturalization plantings in 2006 with 119 volunteers from the Bryan Park and Elm Heights Neighborhood Associations and Neighborhood Improvement Grant of $17,063.
* 318 volunteers donated 1,058.5 hours of work towards natural protection projects.
* 816 people with 34 groups visited parks for natural area study, tours and other special programs.
* The Adopt-a-Trail Program continued to increase in volunteers, with 28 in 2006.
* More than 75 people attended the Simply Living Fair at Third Street Park in September.
* 20 people participated in Earth Day activities.
* Over 163 people participated in hikes/walks in 2006.
* 25 volunteers participated in Latimer Woods projects.
* 318 Volunteers donated 1,917 hours to improve natural areas, including Jackson Creek Middle School students who worked 640 hours to control invasive and plant natives in Olcott Park.
* Project Underground, a nationally recognized karst and cave education program, attracted over 328 participants in 2006.

Youth Services

Program Description: Youth Services provides diverse recreational opportunities for Bloomington youth from birth through eighteen years of age.

Staffing (FTE): 11.778

Fund Source(s):	General Fund	255,579
	Other Funds	200,098
	Total	455,677

Program Goals: Allison-Jukebox Community Center

* To provide youth recreation programs and workshops, year-round, to 3,000 youth from birth through eighteen years of age at the Allison Jukebox-Community Center, as well as at other sites.

Accomplishments:

* Improved the Allison-Jukebox Community Center in late Spring 2006 by:
  Putting a new roof on the building;
  Painting the interior; and
  Varnishing the interior woodwork
* Kindermusik Sign and Sing was added to the menu of parent/child interactive music programs offered to preschoolers at the Allison Jukebox Community Center.
* Kidspanol, a program where children age 6-10 learn to speak and comprehend Spanish through recreational activities, was offered for the first time in 2006.
* Learn to Ride premiered as part of Bikes Week 2006.
* Bowl Like A Pro, a collaboration between Youth Services and Suburban Lanes, began in 2006 and proved to be popular from the start.
* Teen Animal Service Club was designed and offered as a means to broaden the age range of animal based programming.
* Recreation Unlimited: For Home School Groups was created and implemented with great success.
* Building usage at the Allison Jukebox Community Center continues to increase.

Youth Services (Continued)

Program Goals: Break Days

* To offer full day programming at the Allison-Jukebox Community Center for as many as 40 elementary age school children when the public schools are not in during the school year

Accomplishments:

* Kid City Break Days operated at maximum capacity all year.

Program Goals: Special Events

* To provide special events geared to appeal to 4,000 of Bloomington's youth and their families. Events are held in various Bloomington Parks and Recreation facilities and parks.

Accomplishments:

* For the third year in a row, received a Regional Partnership Initiative Grant in the for the BCT Family Series, a partnership with the Buskirk-Chumley Theater. This grant was provided with support from the Bloomington Area Arts Council, the Indiana Arts Commission, and the National Endowment for the Arts.
* Joined Big Brothers and Big Sisters, the Boys and Girls Club, and Girls Inc. in the Spring of 2006 as part of a community effort to offer a weekend of educational and entertaining activities to adolescent girls. Fifty young ladies were matched with an adult mentor for the weekend.
* Held the Children's Expo (formerly Children's Fun Fair and Health Screening) with over 350 in attendance. Children and their families enjoyed entertainment, visited 22 community resources' tables, craft areas and screening areas.
* Trick or Treat Trail 2006 had 800 people in attendance.
* Harry Potter Pool Party continues to be a favorite with approximately 100 participants.
* Super Hero Splash was new in 2006.

Program Goals: Kid City Quest

* To provide leadership skill development and camper empowerment, for campers entering grades 5 through 7.
* To serve up to 40 children during each of the 12 weekly sessions.

Accomplishments:

* Campers designed their own programming through Choice Exploration sessions.
* This camp continued to be very well received, with approximately 1,419 participations.

Program Goals: Teen X-Treme

* To meet the camp needs and interests of today's teen. This camp is open to participants entering grades 8 through 10. Campers can participate in a number of summer extreme activities including caving, rock climbing, overnights and more.
* To serve up to 20 teens during each of 12 weekly sessions.

Accomplishments:

* Weekly Challenge Course programming continued to be incorporated into this camp.
* Teen X-treme Travel, initiated in 2005, was a hit again in 2006. Rock climbing in Red River Gorge, Kentucky filled to capacity.

Program Goals: Kid City Original

* To provide a summer camp that allows 90 kids to explore their community while promoting healthy leisure lifestyles. Original is the largest of our summer camps.
* To serve elementary aged school children during each of 12 weekly sessions.

Accomplishments:

* Kid City Original continues to see increasing participation numbers.
* Kid City Original grew from 2,885 in 2003, to 3,763 in 2004, to 3,849 in 2005, to 3,865 in 2006.
* Eight out of ten weekly sessions ran at or above stated maximum registrations.
* Twenty per cent of campers served at Kid City Original were part of Bloomington Parks and Recreation's inclusion program.

Program Goals: Birthday Parties at the Allison-Jukebox Community Center

* To host children's birthday parties at the Allison Jukebox Community Center using experienced staff. Entertainment includes games, arts and crafts, and more.

Youth Services (Continued)

* To provide several different birthday package options to 700 children and their guests.

Accomplishments:
* Allison-Jukebox Birthday Parties continue to be very popular. In 2006 we hosted 46 parties, serving a record number of 679 children.

Program Goals:
Leadership/Challenge Education Program
* To provide 1,100 participants of all ages and ability levels the opportunity to interact cooperatively and successfully with others in a stimulating environment that challenges their capabilities in order to enhance their leadership and effective individual and group skills.

Accomplishments:
* Hosted 30 user groups in its first year as a grant-free, stand alone program facility.
* Participants served included 270 adults and 452 youth from the Bloomington community, various schools, non-profit organizations, and corporate organizations.

Program Goals:
CIT Program (Counselor in Training)
* To provide a Counselor in Training Program that prepares teens entering grades eight through twelve to work as professionals with children through didactic and experiential learning.
* To serve sixty five teens in each one of the eight summer camp sessions.

Accomplishments:
* The CIT Job Training Program continued to be very popular with community teens and, as in all summers, ran at capacity all summer.
* The CIT Job Training Program maintained a wait-list for each weekly session.
* CITs were trained in basic first aid, conflict resolution, and peer mediation.

Bloomington Adult Community Center

Program Description:
The Bloomington Adult Community Center is a multi-purpose facility, which offers year-round daily recreational programs to approximately 500 adults, ages 50 and older. Programs include fitness, special events, the Senior Expo, computer instruction and social activities.

Staffing (FTE): 4.183

Fund Source(s):	General Fund	225,549
	Other Funds	26,295
	Total	251,844

Program Goals:
Bloomington Adult Community Center
* To provide comprehensive community wide senior adult services for adults 50 years and older within the Bloomington community.
* To continue to research and create partnerships with other organizations in the community.
* To continue to upgrade the BACC facility by hosting annual shutdowns and collaborated work efforts with the Operations Division.
* To increase the visibility of the BACC through marketing and speaking engagements.
* To continue to research national trends and create programs/activities for the "baby boomer" population, and create two new programs per season.

Accomplishments:
* The Neighborhood Nurse program sponsored by Baxter Pharmaceutical provided screenings and counseling to more than 600 participants.
* The BACC hosted more than 824 facility rentals attracting over 21,000 participants, including 620 rentals with waived fees and 204 paid rentals.
* Membership grew by more than 18%, welcoming 71 new members.
* Continued and increased programming targeting the 50 to 60 year old participant with the FITSHOP, Sole Train, Financial Classes, environmental education workshops, and adventurous trips attracting more than 4.600 participations.
* Offered line dancing and clogging classes in the last quarter. Classes targeted participants 18 and over, attracting more than 180.
* Co-sponsored the Golden Age of Hollywood Movie Series with the Buskirk-Chumley Theater and the Indiana University Culture and Communication Department, attracting over 2,200 participants.

Bloomington Adult Community Center (Continued)

* Hosted the Senior Expo at the Bloomington Convention Center in May, with the theme of "Down on the Farm" attracting over 1,100 participants and 80 exhibitors.
* Co-sponsored the annual Memory Walk in October, attracting more than 300 participants and raising more than $49,000 for local Alzheimer's Association programs. In the first three years the walk has raised more than $160,000.
* Collaborated with the City of Bloomington Community and Family Resources and Area 10 Agency on Aging in hosting training and assistance with the new Medicare Part D prescription drug program assisting more than 80 participants.
* Continued "BACC Talk", a monthly radio show which airs the third Thursday of every month on WFHB.
* Contracted with Leisure Vision/ETC out of Kansas to conduct a Senior Needs Assessment Survey.

Program Goals:

Travel

* To coordinate the Travel Program through the Bloomington Adult Community Center with year-round opportunities with local, state and national destinations. Trips are targeted to adults 18 years of age and older.

Accomplishments:

* Offered travel opportunities to participants ranging from ages 6 to 90.
* The Travel Program had more than 350 participations in 2006.
* The Travel Program offered a wide variety of travel opportunities for participants.
* Adventurous and environmental trips continued to be offered attracting the younger adult participant.
* Travel opportunities included Parke County Sugar Camps, White River Valley Tour, Mystery Trip, Spring Nature Retreat, Churchill Downs, Madison Garden Tour, U.S. 40 Highway Yard Sale, White River State Park, Sugar Creek Canoe Trip, Marengo Cave, Metamora, Kentucky State Fair, Feast of the Hunters Moon, Fall Leaf Tour, Lost River Tour, Columbus, IN, Nashville, IN, and the Muscatatuck National Wildlife Refuge.

Community Events & Cultural Arts

Program Description: Community Events & Cultural Arts strives to provide an eclectic mix of cultural and outdoor activities and year-round events to provide enjoyment, education, and a sense of community for the diverse people who make Bloomington their home. Included in Community Events and Cultural Arts are concerts, events, theatrical performances and the Farmers' Market. Partnerships, collaborations and direct service allowed this area to record almost 148,000 participations in 2006.

Staffing (FTE): 3.929

Fund Source(s):	General Fund	263,325
	Other Funds	91,815
	Total	355,140

Program Goals:

Community Events & Cultural Arts

* To plan, coordinate, implement and evaluate year-round community special events, concert series, movie series and programs throughout the Bloomington community to 30,000 participants.
* To introduce three new events to the Bloomington community.
* To upgrade the banner system acknowledging sponsors during events.
* To increase the Performing Arts Series concerts by including music festivals (showcasing three performers/bands) during June and September, offering six movies that the popular vote has selected, and offering participants the chance to evaluate 25 performances utilizing a survey tool on the internet.
* To monitor and make necessary changes to the Evening with the Stars movie series as a result of daylight saving time and moving the series to Saturdays.

Accomplishments:

* Drool in the Pool was successfully moved to Bryan Park Pool. This event attracted 235 dogs and 650 humans. It continued to offer dogs the opportunity to swim in the pool after it was closed for the season to humans.
* Continued the Performing Arts Series, offering 25 diverse concerts, including the *Women Making Music* , two theatrical performances (The Twelfth Night and Pericles) and six movies free of charge in various parks attracting approximately 11,096 participants. These concerts and performances represent an impressive $12,775 in sponsorships.

Community Events & Cultural Arts (Continued)

* Attracted diverse talent and concert-goers alike with the *People's Park Series*. In 2006, an increased number of participants (1,235) enjoyed this lunch time concert series.
* Offered the *Holiday Market* - Community Events' largest one-day event, attracting 6,000 participants. Items for sale included arts and fine crafts, fresh produce, honey, dairy and meat products, holiday trees and greenery. Entertainment included the Bloomington Chamber Singers, Sarah Flint, the TubaSantas, real reindeer, live costumed characters, craft activities and much more.
* Offered other events in 2006 including; *A Fair of the Arts, BubbleFest, Egg Scramble, Seusspicious Behavior, Pumpkins in the Park, Touch a Truck, The Great Bloomington Pumpkin Launch, Festival of Ghost Stories and the Candy Cane Hunt*, which attracted over 14,418 participants.

Program Goals:

Farmers' Market

* To create a part-time position with benefits to assist with the overall Farmers' Market program.
* To provide 110,000 members of the community an opportunity to buy locally grown fresh produce directly from 90+ farm vendors.
* To provide an ongoing event that is held on Saturdays from April through November at Showers Common & Plaza.
* To co-sponsor ten special events during the Market season.
* To collect 6,000 pounds of food for *Plant-a-Row for the Hungry*.
* To provide a Holiday Market that attracts 6,000 members of the community in November.
* To expand the Market to include vendors who sell local product (not to exceed seven food vendors.)
* To construct a storage facility in or near the Market area.

Accomplishments:

* Attracted over 110,000 visitors in 2006 to *Farmers' Market*.
* Collected almost 5,000 pounds of produce at the Market site for *Plant a Row for the Hungry*. This produce was part of the over 8,500 pounds of produce that was distributed by Hoosier Hills Food Bank and Mother Hubbard's Cupboard.
* Provided seniors with vouchers for fresh produce through the *Senior Nutrition Project*.
* Co-sponsored the annual *Salsa Contest* with Bloomingfoods, Bloomington's local cooperative grocery store.
* Co-sponsored tomato tasting and apple tasting with Bloomington Slow Foods.
* Continued to offer *Chef's on Stage* at Market.
* Added two new prepared food vendors.
* Constructed a temporary storage facility in the Market area.

Adult Sports Services

Program Description: Adult Sports services plans, coordinates, and facilitates adult sports for the Bloomington community at the Twin Lakes Sports Complex, lower Cascades fields, local tennis courts, and in various MCCSC facilities.

Staffing (FTE): 11.765

Fund Source(s):	General Fund	450,545
	Other Funds	336,588
	Total	787,133

Program Goals:

Softball

* To provide adult softball leagues at Twin Lakes Softball Complex and lower Cascades ball fields from April through October facilitating 54,000 participations.
* To provide tournaments at Twin Lakes Softball Complex and lower Cascades ball fields from April through October for 13,000 participations.
* To provide special events at Twin Lakes Softball Complex and lower Cascades ball fields from April through October.

Accomplishments:

* Hosted one ASA National ASA National Class A Girls Fast Pitch 12 and Under Tournament. Seventy Eight teams from all over the country made an economic impact to Bloomington area businesses of over 1.5 million dollars.
* Updated Twin Lakes Sports Park in preparation for the national tournament. Replaced concrete, coated the parking lot, painted all buildings, and completed many turf projects.

Adult Sports Services (Continued)

* A total of 3,610 players participated on 326 total teams in the Summer and Fall Softball programs.
* Hosted a successful series of invitational tournaments in May and June that brought 120 teams to Bloomington, including the B/C BIT, which had 42 teams participating.
* Softball league participation increase from the previous year's numbers. During 2006, 326 teams competed in the league, a 14-team increase from 2005 numbers.

Program Goals: Tennis

* To provide tennis facilities, lessons, tournaments, leagues, and programs for adults and youth of all skill levels and ages.
* To exceed 2,400 participations in structured tennis programs.
* To provide tennis programs that begin in April and run through October.
* To provide tennis lessons and tournaments to 550 participants.

Accomplishments:

* Achieved a record number of participations in the Tennis Program, with over 135 players participating.
* Continued to host the popular City Tennis Tournament in August.

Program Goals: Basketball

* To provide winter basketball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.

Accomplishments:

* Provided games and tournament play for adults, recording 17 teams and 1,480 participations in the 2006 - 2007 season.

Program Goals: Volleyball

* To provide volleyball leagues for 120 participants from October through April in MCCSC facilities for adults of all skill levels.

Accomplishments:

* Hosted seven co-rec teams, representing about 80 participants and over 1,900 participations.
* The host site was MCCSC Batchelor Middle School.

Program Goals: Jazzercise

* To coordinate a contract use agreement with the *Jazzercise* franchise at the Fairview Methodist Church.
* To provide exercise opportunities for 1,800 participations.

Accomplishments:

* 1,233 fitness enthusiasts participated in the *Jazzercise* program in 2006.

Program Goals: Adult Sports Concessions

* To administer all concession activity related to Adult Sports, which includes Twin Lakes, Lower Cascades, the mobile concession stand and some special events.
* To achieve net profit of $25,000 from concession sales.

Accomplishments:

* Achieved a net profit of over $16,000 in 2006.

Youth Sports Services

Program Description: Youth Sports Services plans, coordinates, and facilitates operations for Winslow Sports Complex, Upper Cascades, Ernest D. Butler (Ninth Street) Park ball diamonds, Bryan Park ball diamonds and Olcott Park sports fields. These facilities host Bloomington Junior League Baseball, Babe Ruth Baseball, Girls Inc. Softball, MCCSC baseball and softball, and Monroe County baseball and softball, and Monroe County Youth Football events via partnerships with the department.

Staffing (FTE): 4.783

Fund Source(s):	General Fund	311,731
	Other Funds	15,885
	Total	327,616

Program Goals: Youth Sports

* To plan, coordinate and facilitate youth sports for the Bloomington community serving 2,400 youth.

Youth Sports Services (Continued)

* To provide proper maintenance and supervision of BPRD sports facilities.
* To maximize the use of BPRD owned youth sports facilities for the community's youth.

Accomplishments:

* Continued the competitive girls softball option for Bloomington girls 14 and under. Named "Bloomington Lightning", the program had eight teams and 300 girls in its second year.
* Contracted services with Monroe County Youth Soccer to be a practice site at Winslow Senior Fields during fall 2006, with 2,756 participations.
* Continued to be a host site for the following sporting activities:
  Bloomington Junior League Baseball - 18,224 participations in 2006
  Babe Ruth Baseball - 6,848 participations in 2006
  Girls Incorporated Softball - 685 participations in 2006
* Continued to be a host site for MCCSC sporting activities:
  Softball - 1,827 participation in 2006
  Baseball - 134 participations on 2006
  Football - 5,267 participations in 2006

Program Goals:

Hook-a-Kid on Golf

* To host the Traditions of Golf National Golf Tournament at Cascades Golf Course for 20 teams from the United States and Mexico.
* To continue to provide this introductory youth program that introduces 40 kids ages 8 through 14 to the game of golf. This program provides a week of instruction, a one-day skills challenge, and a six-week league.

Accomplishments:

* 40 youth participated in and received a free starter set of clubs and one week of instruction in the program in 2006.
* Hosted the Hook a Kid on Golf Traditions of Golf Challenge international competition. Eighteen teams from across the country and Mexico competed at Cascades and as it turned out, the international team from Mexico took home the winner's trophy.

Program Goals:

Olcott Sports Fields

* To plan, coordinate, and facilitate operations at Olcott Park playing fields.
* To host 250 participations of Jackson Creek Middle School football games and practices.
* To host field rental to Eastern Football with 250 participations.
* To host field rental to Monroe County Youth Football with 2,700 participations.
* To host field rental to Monroe County Youth Soccer with 4,500 participations.

Accomplishments:

* Continued utilizing Olcott Park playing fields by hosting Monroe County Youth Football as well as usage by Jackson Creek, Batchelor and Eastern Middle Schools, exceeding 5,267 participations in the 2006 season.

Benjamin Banneker Community Center

Program Description:

Benjamin Banneker Community Center is a multipurpose 3-floor facility located at 903 West Seventh Street that offers year-round programs and services for citizens of all ages. Amenities include a gymnasium, recreation room, kitchen and library. Programs include special events, family activities, drop-in activities, youth sports classes, summer programs and camps, and a variety of other services. The facility is available for rental to private groups or Parks Department partners.

Staffing (FTE): 7.771

Fund Source(s):	General Fund	334,976
	Other Funds	50,546
	Total	385,522

Program Goals:

Benjamin Banneker Community Center

* To expand and create program options to capture the community needs.
* To add two Parent Education Classes with the help of the Family Resource Center and other community resources.
* To develop programming around the AIT/AT&T Grant computers and software.
* To expand the programming involved with the Summer Food Service Program to include outside resources, such as guest speakers, etc.

Benjamin Banneker Community Center (Continued)

Accomplishments:

* Worked with the Family Resource Center to provide free preschool programs and educational programs for parents.
* Participated in Bloomington Bikes Week by working with the Bloomington Hospital and Healthcare System and Templeton Elementary School in hosting a Bike Rodeo that provided bike safety and free helmets to approximately 150 participants.
* Partnered with MCCSC to run a free summer food service program that provided three lunch sites, a snack site and a dinner site at the Banneker Community Center as well as supervised activities at each location. Lunch programs took place at Highland Village Park, Templeton Elementary School and Tri-North Middle School.
* Received a donation from Jared Jeffries for a new scoreboard in the gymnasium.
* Replaced the carpet in the After School Room.
* Entered into a partnership with the Monroe County Public Library that provided a new library system and furniture in the Evans Porter Library.

Program Goals:

BBCC Classes/Workshops/Trips

* To add a more specific tutoring component using IU student volunteers in the After School program.
* To continue to expand on the Three 4 Me Program with Fairview Elementary.
* To provide classes and workshops year-round for all ages.
* To create a How to Be a Sports Fan Class for basketball parents.

Accomplishments

* Partnered with MCCSC to be part of the 21st Century Community Learning Center Grant that provided the Beyond the Bell After School Program.
* Offered free Crestmont Swim and Skate nights for children in the Crestmont Housing Addition at Mills Pool and Western Skateland, with over 450 participants at five different events.
* Tee Ball and Sports Shorties Fall Ball had a record number of participations with over 300 taking part in the two classes. Tee Ball utilized the Lower Cascades ball fields to host the program adding an exciting outdoor dimension with two fields to the program. Both programs utilized volunteer coaches for the first time as well.
* Provided daily free After School Program offering developmental programming as well as free snacks for approximately 30 participants.

Program Goals:

BBCC Youth Basketball

* To provide a youth basketball program to youth ages 3 - 12. The program focuses on skill development, sportsmanship, fair play and fun.

Accomplishments:

* Organized a free three day basketball clinic, sponsored and conducted by Jared Jeffries of the New York Knicks. In 2006, 95 youth grades 6th - 9th participated at Bloomington High School North.
* Registered 215 participants ages 3 - 12 in the Bloomington Youth Basketball Program for Session 1. Created a new two-session format.
* Achieved a successful partnership with MCCSC, resulting in Fairview Elementary School, Childs Elementary School and Jackson Creek Middle School for practices and games.
* Worked with the Boys and Girls Club to incorporate the two programs together with support from both staffs.
* Trained approximately 40 volunteer coaches.

Adult Services

Program Description: Adult Services provides adult leisure education classes, and gardening programs and facilities for the community. People's University of Bloomington, serving adults 18 years of age and older, provides a wide variety of leisure classes throughout the year. The Community Gardening Program offers recreational and educational gardening activities and facilities during gardening season.

Staffing (FTE): 1.113

Fund Source(s):	General Fund	41,498
	Other Funds	53,521
	Total	95,019

Adult Services (Continued)

Program Goals: Community Gardens

* To continue to offer both conventional and organic recreational gardening opportunities in the 95 rental plots and 10 accessible raised beds at Willie Streeter Community Gardens in Winslow Woods Park.
* To continue to offer free horticultural education and gardening experience through the Community Garden Project in the teaching garden's 20 plots, four accessible beds, and theme gardens, located in Crestmont Park.
* To continue to collaborate with Mother Hubbard's Cupboard to provide gardening education and gardening opportunities for youth at the expanded Green Thumbs Garden at the City of Bloomington Banneker Community Center.
* To continue to provide gardening and food education and to promote the City of Bloomington Community Farmers' Market through the production of Harvest Home on WFHB radio.
* To continue to address local food security issues through facilitating meetings and activities of the Food Policy Group, which brings together individuals and organizations in the community with an interest in local food production.
* To expand programming at community gardening sites by offering more People's University classes of interest to gardeners in and around the gardens.

Accomplishments:

* Willie Streeter Community Gardens filled to capacity again in 2006 with a wait list, providing both conventional and organic gardening opportunities at affordable rates for 705 gardeners.
* Community Garden Project filled to capacity again in 2006, with a wait list, providing horticultural learning opportunities and organic gardening experience for 314 community members.
* Plant-a-Row for the Hungry, a collaborative project of the City of Bloomington Parks and Recreation Department, Bloomingfoods, Hilltop Garden and Nature Center, the Hoosier Hills Food Bank, Mother Hubbard's Cupboard, and Worm's Way, received over 8,500 pounds of fresh produce for distribution to the hungry.
* Staff facilitated two international teleconferences for the American Community Gardening Association on the topic of community gardens and farmers' markets.
* Staff arranged for the writing and publication of "Bloom to Grow," an article by Marti Ross Bjornson on community gardening in parks, which appeared in the March 2006 issue of *Parks & Recreation*, featuring our Community Gardening Program.
* The Food Policy Group held monthly meetings throughout 2006 and began the assessment of local food production capacities, using the USDA assessment survey.

Program Goals: Adult Leisure Classes

* To continue to seek and develop partnerships in order to facilitate the offering of adult leisure classes.
* To continue to offer three adult classes and six youth sailing camps in partnership with the Lake Monroe Sailing Association.
* To continue to work with the Inclusive Recreation Coordinator to make classes accessible for and to promote the participation of people with disabilities.
* To partner with Mother Hubbard's Cupboard to offer gardening classes to clients of the Cupboard and to interested others.
* To locate classes at the City of Bloomington Banneker Community Center which would benefit participants needing childcare for children between the ages of five and twelve.
* To program more classes related to healthy and sustainable lifestyles.
* To work with the Community Relations Manager to develop more effective ways to market People's University teaching opportunities to businesses.
* To prepare a detailed report on the demographics of People's University participants as a guide for future programming instructors.

Accomplishments:

* People’s University of Bloomington, the innovative adult leisure education program which facilitates classes taught by community members for community members, continued to grow in 2006 with over 5,330 participations.
* Provided 200 youth and adult community members with sailing lessons in partnership with the Lake Monroe Sailing Association.
* Partnered with Hilltop Garden and Nature Center to provide 21 gardening-related classes at Hilltop.
* Offered 31 classes with relevance for healthy and sustainable lifestyles.
* Completed a new demographic analysis of People's University participants.
* Partnered with Middle Way House to plan educational program utilizing the new shared-use incubator kitchen.

Inclusive Recreation

Program Description: Inclusive Recreation provides recreation services and programs for people with disabilities to facilitate participation in the most integrated setting, promoting interactions between individuals with and without disabilities in all Parks and Recreation programs. Consultation is provided by the Inclusive Recreation Coordinator on the accessibility requirements of programs, activities, sites and facilities. Services provided include Inclusion Plans to provide reasonable accommodations including activity and equipment adaptation. Programming includes programs developed specifically for individuals with disabilities.

Staffing (FTE): 1.845

Fund Source(s):	General Fund	113,691
	Other Funds	300
	Total	113,991

Program Goals: Inclusive Recreation

* To provide and promote inclusive recreation through the provision of accessible and inclusive programs and services for 26 individuals with and without disabilities in cooperation with Parks and Recreation staff and community throughout the year.
* To provide and promote inclusive recreation through the provision of accessible and inclusive Kid City Summer Camp and Break Days for 26 children with disabilities in cooperation with Parks and Recreation staff and community organizations.

Accomplishments:

* All Kid City summer camp programs were fully inclusive for the fourth summer. Twenty-one children participated in camp exclusively with 75 percent receiving support from additional staff. Six children receiving accommodations participated in overnight events. In addition, one camper who formerly required accommodation participated as a Counselor in Training (CIT) independently, two campers in Kid City Original who formerly received additional staffing participated independently, and one camper went from a one-to-one ratio to a one-to-five ratio.
* Provided the "Buddy Ball" program in collaboration with the Bloomington Junior League Baseball Association (BJLBA.) This program pairs the participant with players from the Cal Ripkin Division for skill development.
* Six individuals participated in sports programs including Tai Chi, Learn-to-Skate, Banneker Basketball, Sport Shorties Tee Ball, Golf Clinics and Sport Shorties Fall Ball.
* Eleven children participated inclusively in youth programs including Break Days, After School Adventure, Tumbleweeds, Tiny Dancers and Animal Service Club 3.
* Specialized programming began with the premiere of the Friday Night Socials, offering a social opportunity for adults with disabilities on Friday a month. Each Social is planned around a theme and offers activities, refreshments and games. The Friday Night Socials averaged six attendees per month.
* Partnerships continue with Special Olympics Indiana Monroe County and the Bloomington Junior League Baseball Association.

Operations Services

Program Description: Operations provides high quality resource protection, development, grounds maintenance, facility maintenance, repair, renovation, construction, landscaping, event setups, public safety and sanitation services for the property, equipment and facilities contained within 34 public parks and related public facilities and trails. These services are provided on a year round basis for any and all residents and visitors to the community totaling well over one million users per year.

Staffing (FTE): 26.166

Fund Source(s):	General Fund	2,444,432
	Other Funds	40,139
	Total	2,484,571

Program Goals: Operations Services

* To provide essential operative services, preventative maintenance, ground maintenance and repair to all City of Bloomington parks, facilities, structures and equipment.
* To maintain 441.04 acres of developed property, 1,477.57 acres preserved property and 345.46 acres undeveloped property.
* To maintain six administrative facilities and seven park restroom facilities.
* To maintain 34 park sites, 13 playfields, 33 basketball goals and 27 playgrounds.
* To maintain 12 miles of fitness trails, 11.3 miles of hiking trails, 4.5 miles of multi-use trails, and 3 miles of undeveloped B-Line Trail.

Operations Services (Continued)

* To maintain six pedestrian bridges.
* To maintain 21 shelter houses and outdoor structures, and six statuary.
* To maintain 24 drinking fountains and three ornamental fountains.
* To maintain two outdoor public swimming pools.

Accomplishments:

* Completed the construction of the Lower Cascades playground, the largest in-house construction project taken on by the Department's Operation Division. Work included the installation of play equipment; setting park benches, tables, and trash receptacles; installation of a shade structure; placing playground safety surfacing; installing signage and protective guard rails; and pouring and finishing a substantial amount of exposed aggregate sidewalk.
* Removed old play system at Lower Cascades Park and installed new swings at same location.
* Installed fire emergency Knox boxes at Department facilities.
* Installed drainage improvements at Southeast Park.
* Installed Butt Stop cigarette disposal receptacles in the downtown area.
* Replenished playground safety surfacing at nine park playgrounds.
* Installed mural board on the north side of the Bloomington Adult Community Center.
* Added new park benches and repaired retaining walls at Third Street Park.
* Rehabilitated the Griffy Lake boat ramp parking lot.
* Installed new drinking fountains at the Lower Cascades Park playground and Waterfall Shelter.
* Began layout and construction of Broadview Park, the Department's newest neighborhood park.
* Roofed the Allison-Jukebox Community Center and Southeast Park shelter.
* Replaced portions of the siding on the Cascades Golf Course Clubhouse.

Landscaping Services/Cemetery Services/Urban Forestry

Program Description:

Landscaping Services

Landscaping services provide high quality landscape planting and maintenance services for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to contribute to the appearance and beautification of the City of Bloomington. These services are provided on a year round basis and enhance the quality of life for all residents as well as contribute to the overall attractiveness and beauty of the City as viewed by visitors to Bloomington.

Cemetery Services

Cemetery services administer and maintain the publicly owned Rose Hill and White Oak cemeteries and grave sites, mausoleums, monuments, statuary, and related structures on those properties. The sale of gravesites and related internment services is administered on a year-round basis in a high quality, accountable manner to our customers.

Urban Forestry

Urban Forestry provides high quality urban forestry for publicly owned property, including parks, throughout the City of Bloomington in an ongoing effort to protect and enhance the urban forest, and contributes to the appearance and beautification of the City of Bloomington. These services are provided on a year-round basis with concentration on the urban core of the City.

Staffing (FTE): 6.577
Fund Source(s): General Fund 528,031

Program Goals:

Landscaping

* To provide landscaping services at numerous locations throughout the City.
* To maintain 113 garden plots.
* To maintain 72 landscaped plots.
* To plant 500 flats of annual flowers at over 20 locations.
* To plant shrubs and perennial plants in 20 locations.
* To plant 3,000 spring bulbs.
* To use 30 evergreen trees in planting pots, then plant them in public areas and parks in the spring.
* To plant 300 peonies at Rose Hill Cemetery.
* To spread over 200 yards of mulch.

Accomplishments:

* Landscaped and installed irrigation systems in two medians on College Mall Road.
* Re-landscaped the City of Bloomington Sanitation Garage.
* Provided flower pots at Lower Cascades Park and playground.

Landscaping Services/Cemetery Services/Urban Forestry (Continued)

* Planted over 3,000 flowering bulbs in the downtown area, Kirkwood, and Rose Hill Cemetery.
* Renovated the turf surrounding the Showers Fountain.

Program Goals:

Cemetery Services

* To provide cemetery operation services at two locations in the City.
* To maintain 4,400 cemetery plots.
* To provide 50 burial services.
* To assist Landscaping Services in planting 300 peonies at Rose Hill Cemetery.

Accomplishments:

* Replaced interior water lines at the Rose Hill Cemetery office.
* Five interments and 19 plots sold at White Oak Cemetery.
* Twenty six interments, 12 cremations, and four cremation spaces sold at Rose Hill Cemetery.

Program Goals:

Urban Forestry

* To provide urban forestry services at 34 park locations around the City.
* To continue to maintain Tree City USA status.
* To provide urban forestry services at publicly owned property, with concentration on the urban core of the City.
* To maintain Urban Forestry inventory of 18,000 trees.
* To plant 250 trees annually.
* To prune 3,000 trees annually.
* To remove 230 hazardous or unhealthy trees annually.

Accomplishments:

* Planted 249 trees in 2006, including 134 trees planted in City parks and 115 trees planted along streets and on City property.
* Removed 236 trees in 2006, including 85 from City parks and 151 from City parks and 151 from City streets.
* Awarded Tree City USA status for the 22nd consecutive year during the Arbor Day tree planting ceremony at Crestmont Park in April. Bloomington was Indiana's first city to be named a Tree City USA in 1985.
* Conducted successful spring volunteer tree planting at Crestmont Park.
* Two staff members obtained "Certified Arborist" status from the International Society of Arboriculture.

Total FTE and Departmental Costs **124.061** 8,338,858

Parks & Recreation 2007 Budget vs. 2008 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services	3,888,994	540,537	4,429,531	4,052,224	549,571	4,601,795	172,264
200 - Supplies	423,048	373,215	796,263	527,094	306,266	833,360	37,097
300 - Other Services	1,120,769	307,108	1,427,877	1,172,566	277,671	1,450,237	22,360
400 - Capital Outlays	115,000	509,111	624,111	1,440,623	12,844	1,453,467	829,356
Total	**5,547,811**	**1,729,971**	**7,277,782**	**7,192,507**	**1,146,351**	**8,338,858**	**1,061,076**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	58.325	58.325	
Temporary	60.818	61.956	1.14
Total	**119.143**	**120.281**	**1.14**

Other Funds:

2007 - Parks Non-Reverting Fund 1,729,971 2008 - Parks Non-Reverting Fund 1,146,351

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	2,158,058	2,133,823	2,227,810	2,284,558	56,748	2.55%
1120 Salaries & Wages - Temporary	689,762	710,972	689,762	756,086	66,324	9.62%
1130 Salaries & Wages - Overtime	1,820	1,052	1,820	1,820		
12 Employee Benefits						
1210 FICA	217,997	212,020	223,335	232,749	9,414	4.22%
1220 PERF	199,787	198,847	228,537	240,074	11,537	5.05%
1230 Health Insurance	461,721	461,721	476,445	477,069	624	0.13%
1240 Unemployment Compensation	34,453	34,453	32,016	51,692	19,676	61.46%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	8,974	8,974	9,269	8,176	-1,093	(11.79%)
TOTAL - CATEGORY 1:	3,772,572	3,761,862	3,888,994	4,052,224	163,230	4.20%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	10,000	10,245	10,290	10,000	-290	(2.82%)
22 Operating Supplies						
2210 Institutional & Medical	21,391	25,141	18,880	31,256	12,376	65.55%
2220 Agricultural Supplies	86,854	75,121	121,275	152,990	31,715	26.15%
2230 Garage & Motor Supplies	9,000	7,196	10,290	14,870	4,580	44.51%
2240 Fuel & Oil	75,458	66,859	88,902	90,891	1,989	2.24%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	39,952	27,876	34,743	42,453	7,710	22.19%
2320 Motor Vehicle Repair	13,160	17,131	12,897	12,720	-177	(1.37%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	38,530	41,823	38,151	58,686	20,535	53.83%
24 Other Supplies						
2410 Books	590	119	671	605	-66	(9.84%)
2420 Other Supplies	90,956	108,794	80,433	101,707	21,274	26.45%
2430 Uniforms and Tools	7,930	7,632	6,516	10,916	4,400	67.53%
TOTAL - CATEGORY 2:	393,821	387,937	423,048	527,094	104,046	24.59%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural	20,000	20,237	12,870		-12,870	(100.00%)
3120 Special Legal Services						
3130 Medical	500	369	396	396		
3140 Exterminator Services	1,676	1,039	2,006	2,359	353	17.60%
3150 Communications Contract	920	1,694	1,356	1,866	510	37.61%
3160 Instruction	400	1,880	1,486	800	-686	(46.16%)
3170 Mgt. Fees, Consultants & Worksho	53,166	55,757	14,515	13,827	-688	(4.74%)
32 Communication & Transportation						
3210 Telephone	46,883	55,531	42,041	45,190	3,149	7.49%
3220 Postage	27,978	24,727	29,050	30,802	1,752	6.03%
3230 Travel	2,900	1,680	2,970	2,865	-105	(3.54%)
3240 Freight/Other		444		200	200	
3250 Pagers	195	175	94		-94	(100.00%)
33 Printing & Advertising						
3310 Printing	69,385	60,847	59,436	63,274	3,838	6.46%
3320 Advertising	34,815	41,637	29,701	29,943	242	0.82%

Department: PARKS - TOTALS Fund: PARKS GENERAL FUND	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	65,620	59,710	60,300	60,563	263	0.44%
3420 Worker's Comp. & Risk Admin.	50,519	50,919	45,100	49,478	4,378	9.71%
35 Utility Services						
3510 Electrical Services	153,115	138,827	172,805	168,073	-4,732	(2.74%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	173,550	124,757	170,826	164,969	-5,857	(3.43%)
3540 Natural Gas	28,945	31,328	29,349	38,181	8,832	30.09%
36 Repairs & Maintenance						
3610 Building	17,395	19,025	16,840	26,314	9,474	56.26%
3620 Motor	58,200	58,200	73,900	75,000	1,100	1.49%
3630 Machinery & Equip. Repairs & Mair	14,870	30,531	15,051	21,045	5,994	39.82%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	11,544	13,169	11,627	23,628	12,001	103.22%
37 Rentals						
3710 Land	1,716	1,740				
3720 Building						
3730 Machinery & Equipment	10,300	6,995	9,702	10,031	329	3.39%
3740 Hydrant Rental						
3750 Other	430	264	604	445	-159	(26.32%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	3,500	1,890	3,743	4,951	1,208	32.27%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	6,021	12,167	4,517	4,787	270	5.98%
3920 Laundry & Other Sanitation Serv.	3,580	1,562	3,544	3,048	-496	(14.00%)
3940 Temporary Contractual Employmer	3,950	4,285	2,700	2,700		
3950 Landfill Fees	15,600	16,451	16,252	19,390	3,138	19.31%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	277,736	290,860	287,988	308,441	20,453	7.10%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,155,409	1,128,697	1,120,769	1,172,566	51,797	4.62%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				1,000,000	1,000,000	
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.		34,954	65,000	240,000	175,000	269.23%
44 Machinery & Equipment						
4410 Lease-purchase	8,800	7,918				
4420 Purchase of Equipment	46,500	19,585		55,000	55,000	
4430 Furniture & Fixtures						
4440 Motor Equipment			50,000	86,000	36,000	72.00%
4450 Equipment - ITS Capital Replacem	14,530	14,530				
45 Other Capital Outlays						
4510 Other Capital Outlays	79,623	71,620		59,623	59,623	
TOTAL - CATEGORY 4:	149,453	148,607	115,000	1,440,623	1,325,623	1152.72%
TOTAL - ALL CATEGORIES:	5,471,255	5,427,103	5,547,811	7,192,507	1,644,696	29.65%

Fund: Parks GF (200-18-10) Total Program: Parks - Administration	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	252,035	256,670	264,097	273,095	8,998	3.41%
1120 Salaries & Wages - Temporary		5,731				
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	20,046	19,728	20,203	20,892	689	3.41%
1220 PERF	24,238	24,185	27,070	28,675	1,605	5.93%
1230 Health Insurance	38,644	38,644	42,512	42,937	425	1.00%
1240 Unemployment Compensation	34,453	34,453	32,016	51,692	19,676	61.46%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,033	1,033	1,067	952	-115	(10.78%)
TOTAL - CATEGORY 1:	370,449	380,444	386,965	418,243	31,278	8.08%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	10,000	10,245	10,290	10,000	-290	(2.82%)
22 Operating Supplies						
2210 Institutional & Medical		271				
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	530	471	530	500	-30	(5.66%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies		11				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	4,000	5,897	3,430	3,750	320	9.33%
2430 Uniforms and Tools		18				
TOTAL - CATEGORY 2:	14,530	16,913	14,250	14,250		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction		365				
3170 Mgt. Fees, Consultants & Worksho	52,666	55,201	13,327	13,327		
32 Communication & Transportation						
3210 Telephone	26,000	34,826	19,830	22,974	3,144	15.85%
3220 Postage	10,000	7,444	8,910	8,910		
3230 Travel	2,500	804	2,297	2,297		
3240 Freight/Other		48				
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,500	2,309	1,485	1,485		
3320 Advertising	300	801	297	297		

Fund: Parks GF (200-18-10) Total Program: Parks - Administration	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	65,620	59,710	60,300	60,563	263	0.44%
3420 Worker's Comp. & Risk Admin.	50,519	50,919	45,100	49,478	4,378	9.71%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,405	1,405	1,405	1,405		
3630 Machinery & Equip. Repairs & Mair						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	2,200	1,177	2,178	2,178		
3740 Hydrant Rental						
3750 Other	250	264	248	248		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,000	214	990	730	-260	(26.26%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,000	1,310	990	990		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmer						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	4,806	12,445	4,758	6,111	1,353	28.44%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	220,766	229,241	162,115	170,993	8,878	5.48%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	8,800	7,918				
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				86,000	86,000	
4450 Equipment - ITS Capital Replacem	14,530	14,530				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	23,330	22,448		86,000	86,000	
TOTAL - ALL CATEGORIES:	629,075	649,046	563,330	689,486	126,156	22.39%
total 2s 3s and 4s			176,365	271,243	94,878	53.80%

Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	113,084	95,171	117,176	121,846	4,670	3.99%
1120 Salaries & Wages - Temporary	1,067	6,327	1,067	1,099	32	3.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	8,732	7,304	9,046	9,405	359	3.97%
1220 PERF	10,460	9,508	12,011	12,794	783	6.52%
1230 Health Insurance	18,141	17,175	19,957	20,156	199	1.00%
1240 Unemployment Compensation	861		800	1,292	492	61.50%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	485	459	501	447	-54	(10.78%)
TOTAL - CATEGORY 1:	152,830	135,945	160,558	167,039	6,481	4.04%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	250		257	250	-7	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	13		13	13		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Material						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	100		93	155	62	66.67%
2420 Other Supplies	5,985	3,833	3,817	3,817		
2430 Uniforms and Tools			294	300	6	2.04%
TOTAL - CATEGORY 2:	6,348	3,833	4,474	4,535	61	1.36%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Wor	1,317		333	333		
32 Communication & Transportation						
3210 Telephone	710	23	852	1,054	202	23.71%
3220 Postage	16,685	16,322	18,835	20,698	1,863	9.89%
3230 Travel	63	193	334	57	-277	(82.93%)
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	59,913	52,834	51,938	55,007	3,069	5.91%
3320 Advertising	29,693	39,298	24,906	25,226	320	1.28%

Fund: Parks GF (200-18-11) Total Program: Parks - Community Relations	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	36		35	35		
3630 Machinery & Equip. Repairs &						
3640 Hardware & Software Mainten						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	635		25	25		
3920 Laundry & Other Sanitation Se						
3940 Temporary Contractual Emplo						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busines						
3980 Community Access TV/Radio						
3990 Other Services and Charges	4,185	3,921	2,668	4,483	1,815	68.03%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	116,227	112,590	102,647	109,747	7,100	6.92%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bld						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Repla	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	275,988	252,368	267,679	283,471	15,792	5.90%

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	91,058	73,049	98,647	74,524	-24,123	(24.45%)
1120 Salaries & Wages - Temporary	33,951	33,951	33,951	50,309	16,358	48.18%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	9,563	8,077	10,144	9,550	-594	(5.86%)
1220 PERF	8,423	6,681	10,111	7,825	-2,286	(22.61%)
1230 Health Insurance	14,405	11,507	15,847	11,870	-3,977	(25.10%)
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	384	307	397	263	-134	(33.75%)
TOTAL - CATEGORY 1:	160,368	133,572	171,498	158,218	-13,280	(7.74%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical	1,200	1,146		2,200	2,200	
2220 Agricultural Supplies	9,920	11,168		24,500	24,500	
2230 Garage & Motor Supplies						
2240 Fuel & Oil	40		40	38	-2	(5.00%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	500	48		1,500	1,500	
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	700	665		1,250	1,250	
24 Other Supplies						
2410 Books						
2420 Other Supplies	3,300	3,092	257	7,656	7,399	2878.99%
2430 Uniforms and Tools	1,500	662		2,700	2,700	
TOTAL - CATEGORY 2:	17,910	16,781	1,069	40,594	39,525	3697.38%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshop	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	3,550	502	3,071	3,098	27	0.88%
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers	35		35		-35	(100.00%)
33 Printing & Advertising						
3310 Printing	710	80	628	633	5	0.80%
3320 Advertising	523		517	522	5	0.97%

Fund: Parks GF (200-18-20) Total Program: Parks - Aquatics	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	21,000	21,561	23,700	23,700		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	20,000	18,583	19,800	19,800		
3540 Natural Gas	475	1,246	1,163	1,300	137	11.78%
36 Repairs & Maintenance						
3610 Building	4,000	2,915	3,960	3,960		
3620 Motor	105		105	105		
3630 Machinery & Equip. Repairs & Main	2,000	4,229	1,980	3,000	1,020	51.52%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,050	951	1,040	1,050	10	0.96%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	327		323	559	236	73.07%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	270	272	374	102	37.50%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmen						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	660	277	654	758	104	15.90%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	68,493	50,614	67,176	69,134	1,958	2.91%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				10,000	10,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replaceme	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750			16,450	16,450	
TOTAL - ALL CATEGORIES:	248,521	200,967	239,743	284,396	44,653	18.63%

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	85,167	65,973	87,328	90,417	3,089	3.54%
1120 Salaries & Wages - Temporary	43,872	47,874	43,872	45,189	1,317	3.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	9,871	7,990	10,037	10,374	337	3.36%
1220 PERF	7,878	6,133	8,951	9,494	543	6.07%
1230 Health Insurance	11,657	8,759	12,824	12,952	128	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	311	234	322	287	-35	(10.87%)
TOTAL - CATEGORY 1:	161,340	136,963	165,735	172,590	6,855	4.14%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical		231		2,000	2,000	
2220 Agricultural Supplies						
2230 Garage & Motor Supplies				1,650	1,650	
2240 Fuel & Oil	1,094	1,601	1,490	1,092	-398	(26.71%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies				4,000	4,000	
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance				4,000	4,000	
24 Other Supplies						
2410 Books						
2420 Other Supplies	300	1,839	6,137	6,281	144	2.35%
2430 Uniforms and Tools				800	800	
TOTAL - CATEGORY 2:	2,144	3,671	8,399	20,573	12,174	144.95%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services		256	347	350	3	0.86%
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	4,300	1,784	5,447	5,474	27	0.50%
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	1,588	1,539	903	911	8	0.89%
3320 Advertising	1,623	142	1,606	1,606		

Fund: Parks GF (200-18-25) Total Program: Parks - Frank Southern Center	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	37,000	31,361	41,758	41,758		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	20,000	9,331	19,800	19,800		
3540 Natural Gas	2,680	4,894	2,653	10,000	7,347	276.93%
36 Repairs & Maintenance						
3610 Building	4,000	9,150	3,960	11,000	7,040	177.78%
3620 Motor	1,110	1,005	1,462	1,462		
3630 Machinery & Equip. Repairs & Maint.	2,600	10,781	2,574	6,000	3,426	133.10%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,500	3,689	1,485	4,500	3,015	203.03%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	575		569	555	-14	(2.46%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	762	272	274	2	0.74%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees	900	1,441	1,089	1,500	411	37.74%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	860	1,350	852	958	106	12.44%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	92,794	77,484	94,705	116,423	21,718	22.93%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				8,000	8,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replacement	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays	31,804	31,802		31,804	31,804	
TOTAL - CATEGORY 4:	33,554	31,802		46,254	46,254	
TOTAL - ALL CATEGORIES:	289,832	249,920	268,839	355,840	87,001	32.36%

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	45,125	38,767	46,623	48,649	2,026	4.35%
1120 Salaries & Wages - Temporary	36,424	32,355	36,424	37,516	1,092	3.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	6,238	4,964	6,353	6,591	238	3.75%
1220 PERF	4,174	3,586	4,779	5,108	329	6.88%
1230 Health Insurance	6,691	5,725	7,361	7,434	73	0.99%
1240 Unemployment Compensation	861		800	1,292	492	61.50%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	179	153	185	165	-20	(10.81%)
TOTAL - CATEGORY 1:	99,692	85,550	102,525	106,755	4,230	4.13%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	250		257	250	-7	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical	205	169	201	201		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	13		13	13		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	1,540	1,393	1,132	1,139	7	0.62%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	2,008	1,562	1,603	1,603		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	1,317		333	333		
32 Communication & Transportation						
3210 Telephone	650	1	496	574	78	15.73%
3220 Postage	250		223	223		
3230 Travel	63		57	57		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	63		37	37		
3320 Advertising	8		7	7		

Fund: Parks GF (200-18-30) Total Program: Parks - Rhino's After school	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	36		35	35		
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	25		25	25		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	20,805	20,041	19,919	20,153	234	1.17%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	26,207	20,043	23,853	24,273	420	1.76%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replacemen	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	128,490	107,155	127,981	134,781	6,800	5.31%

Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	226,585	208,845	215,978	224,122	8,144	3.77%
1120 Salaries & Wages - Temporary	83,284	90,672	83,284	104,577	21,293	25.57%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	23,705	23,361	22,893	25,146	2,253	9.84%
1220 PERF	20,959	19,387	22,138	23,533	1,395	6.30%
1230 Health Insurance	57,178	55,246	59,753	60,350	597	1.00%
1240 Unemployment Compensation	1,723		1,601	2,585	984	61.46%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	916	864	867	774	-93	(10.73%)
TOTAL - CATEGORY 1:	414,350	398,376	406,514	441,087	34,573	8.50%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	500		515	500	-15	(2.91%)
22 Operating Supplies						
2210 Institutional & Medical				3,000	3,000	
2220 Agricultural Supplies	18,664	15,114	63,700	65,000	1,300	2.04%
2230 Garage & Motor Supplies	5,500	5,700	7,840	10,000	2,160	27.55%
2240 Fuel & Oil	9,026	10,913	12,027	12,027		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	2,000	1,075	1,960	2,000	40	2.04%
2320 Motor Vehicle Repair	11,000	17,131	10,780	11,000	220	2.04%
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	5,000	8,661	4,900	5,000	100	2.04%
24 Other Supplies						
2410 Books						
2420 Other Supplies	8,200	9,043	7,032	8,188	1,156	16.44%
2430 Uniforms and Tools	1,000	1,167	980	1,000	20	2.04%
TOTAL - CATEGORY 2:	60,890	68,804	109,734	117,715	7,981	7.27%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	360		356	360	4	1.12%
3150 Communications Contract	550	1,406	990	1,500	510	51.52%
3160 Instruction		390				
3170 Mgt. Fees, Consultants & Workshop	2,633		666	1,166	500	75.08%
32 Communication & Transportation						
3210 Telephone	3,450	2,548	3,121	3,849	728	23.33%
3220 Postage	500		446	446		
3230 Travel	125	155	115	115		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	1,625	2,672	1,559	2,074	515	33.03%
3320 Advertising	1,015	650	1,005	1,015	10	1.00%

Fund: Parks GF (200-18-35) Total Program: Parks - Golf Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	3,281		3,015	3,028	13	0.43%
3420 Worker's Comp. & Risk Admin.	2,526		2,255	2,474	219	9.71%
35 Utility Services						
3510 Electrical Services	12,000	11,098	13,543	13,543		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	62,000	40,847	61,380	57,000	-4,380	(7.14%)
3540 Natural Gas	3,500	3,737	3,465	4,500	1,035	29.87%
36 Repairs & Maintenance						
3610 Building	1,500	2,266	1,485	2,500	1,015	68.35%
3620 Motor	2,479	2,409	3,322	3,322		
3630 Machinery & Equip. Repairs & Maint	3,500	1,760	2,475	2,500	25	1.01%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	600		594	600	6	1.01%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	5,510	4,084	5,455	5,304	-151	(2.77%)
3740 Hydrant Rental						
3750 Other	13		12	12		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	50		50	937	887	#######
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	1,250	1,911	1,238	1,250	12	0.97%
3920 Laundry & Other Sanitation Serv.	2,000	140	1,980	1,500	-480	(24.24%)
3940 Temporary Contractual Employment						
3950 Landfill Fees	3,000	3,470	2,970	3,500	530	17.85%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	140,240	140,340	166,944	186,521	19,577	11.73%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	253,707	219,884	278,441	299,016	20,575	7.39%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	440					
4420 Purchase of Equipment	31,500	4,548		25,000	25,000	
4430 Furniture & Fixtures						
4440 Motor Equipment				4,300	4,300	
4450 Equipment - ITS Capital Replaceme	726					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	32,666	4,548		29,300	29,300	
TOTAL - ALL CATEGORIES:	761,613	691,611	794,689	887,118	92,429	11.63%

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	107,286	69,491	110,106	114,064	3,958	3.59%
1120 Salaries & Wages - Temporary	58,782	64,022	58,782	60,567	1,785	3.04%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	12,704	9,837	12,920	13,359	439	3.40%
1220 PERF	9,924	7,203	11,286	11,977	691	6.12%
1230 Health Insurance	21,161	18,263	23,279	23,512	233	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	412	335	426	380	-46	(10.80%)
TOTAL - CATEGORY 1:	212,853	169,150	219,200	227,736	8,536	3.89%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical	225	96	221	221		
2220 Agricultural Supplies	820	612	1,176	900	-276	(23.47%)
2230 Garage & Motor Supplies						
2240 Fuel & Oil	838	764	690	688	-2	(0.29%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	4,195	4,091	779	779		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	2,350	2,392	686	686		
24 Other Supplies						
2410 Books	200	29	196	400	204	104.08%
2420 Other Supplies	3,090	1,398	2,158	2,281	123	5.70%
2430 Uniforms and Tools	280	1,197	490	490		
TOTAL - CATEGORY 2:	12,748	10,579	7,168	7,195	27	0.38%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshop	4,450	275	2,188	1,000	-1,188	(54.30%)
32 Communication & Transportation						
3210 Telephone	2,300	402	1,834	2,070	236	12.87%
3220 Postage	750		668	668		
3230 Travel	188	146	172	172		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	613	22	408	408		
3320 Advertising	273		270	270		

Fund: Parks GF (200-18-40) Total Program: Parks - Natural Resources	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	300	381	339	300	-39	(11.50%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	2,514	2,409	3,357	3,357		
3630 Machinery & Equip. Repairs & Maint						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	575	452	569	550	-19	(3.34%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	320	135	317	74	-243	(76.66%)
3920 Laundry & Other Sanitation Serv.	1,180	1,044	1,168	1,168		
3940 Temporary Contractual Employment	1,250	938		1,250	1,250	
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,305	4,974	6,441	6,441		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	26,913	11,176	25,819	26,163	344	1.33%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				10,000	10,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replaceme	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750			16,450	16,450	
TOTAL - ALL CATEGORIES:	254,264	190,906	252,187	277,544	25,357	10.05%

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	141,049	120,773	145,139	149,354	4,215	2.90%
1120 Salaries & Wages - Temporary		6,715				
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	10,790	8,719	11,103	11,426	323	2.91%
1220 PERF	13,047	11,171	14,876	15,683	807	5.42%
1230 Health Insurance	21,218	18,320	23,342	23,575	233	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	567	490	586	522	-64	(10.92%)
TOTAL - CATEGORY 1:	189,255	166,188	197,447	204,437	6,990	3.54%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	4,640	3,465	4,640	4,638	-2	(0.04%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies		23				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	280	255	274	274		
24 Other Supplies						
2410 Books						
2420 Other Supplies	5,826	5,370	5,673	5,344	-329	(5.80%)
2430 Uniforms and Tools		290				
TOTAL - CATEGORY 2:	11,496	9,403	11,359	11,006	-353	(3.11%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	300	279	297	297		
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshop	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	3,150	1,188	2,675	2,911	236	8.82%
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers	60	20	59		-59	(100.00%)
33 Printing & Advertising						
3310 Printing	188	72	111	111		
3320 Advertising	23		22	22		

Fund: Parks GF (200-18-45) Total Program: Parks - Youth Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	3,550	3,051	4,007	4,007		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	950	759	941	941		
3540 Natural Gas	3,550	4,287	3,515	3,515		
36 Repairs & Maintenance						
3610 Building						
3620 Motor	5,124	5,019	5,796	5,796		
3630 Machinery & Equip. Repairs & Maint	135	135	134	134		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	1,094	665	1,083	1,083		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		74	55	-19	(25.68%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	885		74	726	652	881.08%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	200	775	200	200		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	3,649	3,049	3,613	3,613		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	36,716	19,299	32,529	33,686	1,157	3.56%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment		37				
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replaceme	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays	20,000	12,000				
TOTAL - CATEGORY 4:	21,750	12,037		6,450	6,450	
TOTAL - ALL CATEGORIES:	259,217	206,928	241,335	255,579	14,244	5.90%

Fund: Parks GF (200-18-60) Total Program: Parks - BACC	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	106,978	86,877	109,657	113,744	4,087	3.73%
1120 Salaries & Wages - Temporary	16,195	17,158	16,195	16,682	487	3.01%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	9,422	7,523	9,627	9,978	351	3.65%
1220 PERF	9,896	8,024	11,240	11,944	704	6.26%
1230 Health Insurance	15,493	12,595	17,044	17,214	170	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	414	337	428	381	-47	(10.98%)
TOTAL - CATEGORY 1:	160,982	132,513	166,592	173,820	7,228	4.34%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical	1,531	999	1,798	1,798		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	378	1,097	540	738	198	36.67%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	707	703	889	889		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	1,000	1,481	980	875	-105	(10.71%)
24 Other Supplies						
2410 Books						
2420 Other Supplies	300		257	281	24	9.34%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	4,666	4,280	5,236	5,331	95	1.81%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	291	233	288	288		
3150 Communications Contract	370	288	366	366		
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	4,550	2,497	4,061	4,223	162	3.99%
3220 Postage	2,181	960	2,085	2,085		
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	188	72	111	111		
3320 Advertising	23		22	22		

Fund: Parks GF (200-18-60) Total Program: Parks - BACC	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	6,950	7,218	7,844	7,844		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	1,025	937	1,015	1,015		
3540 Natural Gas	2,575	2,726	2,549	3,000	451	17.69%
36 Repairs & Maintenance						
3610 Building	3,210	3,456	3,178	3,178		
3620 Motor	1,912	1,807	2,544	2,544		
3630 Machinery & Equip. Repairs & Maint	710	369	908	908		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	300		495	495		
37 Rentals						
3710 Land	1,716	1,740				
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	199		197	216	19	9.64%
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,083	1,008	1,072	1,127	55	5.13%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	471	311	453	484	31	6.84%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	625	10	625		-625	(100.00%)
3950 Landfill Fees	900	1,209	1,105	1,105		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,278	431	1,248	1,349	101	8.09%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	43,571	25,273	39,407	39,948	541	1.37%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replacemer	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750			6,450	6,450	
TOTAL - ALL CATEGORIES:	210,969	162,066	211,235	225,549	14,314	6.78%

Fund: Parks GF (200-18-65) Total **Program:** Parks - Community Events	**2006 Budget ***	**2006 Actual**	**2007 Budget ****	**2008 Request**	**$ Change**	**% Change**
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	143,766	123,407	148,337	154,219	5,882	3.97%
1120 Salaries & Wages - Temporary	13,881	9,470	13,881	14,297	416	3.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	12,059	9,662	12,409	12,892	483	3.89%
1220 PERF	13,298	11,340	15,204	16,194	990	6.51%
1230 Health Insurance	21,218	18,320	23,341	23,575	234	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	719	642	744	663	-81	(10.89%)
TOTAL - CATEGORY 1:	207,525	172,841	216,317	225,717	9,400	4.35%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	145	94	190	188	-2	(1.05%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	160		157		-157	(100.00%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	5,626	5,164	5,476	5,476		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	6,681	5,258	6,595	6,414	-181	(2.74%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	3,050	309	2,577	2,813	236	9.16%
3220 Postage	750		668	668		(0.00%)
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	438	226	359	511	152	42.34%
3320 Advertising	23		190	422	232	122.11%

Fund: Parks GF (200-18-65) Total Program: Parks - Community Events	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	305	200	1,717	1,717		
3630 Machinery & Equip. Repairs & Maint	200	296	198	300	102	51.52%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	2,165	1,065	1,648	1,721	73	4.43%
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	115		114	105	-9	(7.89%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	75		74	74		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	625	625	625		-625	(100.00%)
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	6,869	5,459	6,801	6,969	168	2.47%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	27,483	8,180	24,068	24,744	676	2.81%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			20,000	6,450	-13,550	(67.75%)
4450 Equipment - ITS Capital Replacemer	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750		20,000	6,450	-13,550	(67.75%)
TOTAL - ALL CATEGORIES:	243,439	186,279	266,980	263,325	-3,655	(1.37%)

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	129,147	121,818	133,497	138,208	4,711	3.53%
1120 Salaries & Wages - Temporary	46,847	49,897	46,847	51,511	4,664	9.96%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	13,462	12,361	13,797	14,514	717	5.20%
1220 PERF	11,946	10,578	13,683	14,512	829	6.06%
1230 Health Insurance	31,007	28,109	34,112	34,453	341	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	523	446	541	480	-61	(11.28%)
TOTAL - CATEGORY 1:	235,516	223,210	244,878	257,555	12,677	5.18%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical	3,500	5,212	1,225	3,500	2,275	185.71%
2220 Agricultural Supplies	6,000	5,949	5,880	6,000	120	2.04%
2230 Garage & Motor Supplies	1,000	990	980	1,000	20	2.04%
2240 Fuel & Oil	6,123	8,485	8,040	8,040		(0.00%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,600	302	1,568	1,800	232	14.80%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	5,500	2,687	5,390	7,000	1,610	29.87%
24 Other Supplies						
2410 Books						
2420 Other Supplies	8,600	15,426	8,391	11,781	3,390	40.40%
2430 Uniforms and Tools	600		588	800	212	36.05%
TOTAL - CATEGORY 2:	33,673	39,050	32,834	40,671	7,837	23.87%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	200		198	200	2	1.01%
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	3,950	2,322	3,467	4,223	756	21.81%
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other				50	50	
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,588	945	2,487	2,511	24	0.97%
3320 Advertising	523	523	517	517		0.02%

Fund: Parks GF (200-18-70) Total Program: Parks - Adult Sports Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	27,000	19,125	30,472	30,472		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	17,500	10,735	17,325	17,325		
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	700		693	3,300	2,607	376.19%
3620 Motor	4,923	4,818	6,609	6,609		
3630 Machinery & Equip. Repairs & Maint.	600		594	1,100	506	85.19%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance	5,500	6,354	5,445	8,200	2,755	50.60%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	865	670	856	863	7	0.82%
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	275		272	455	183	67.28%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	675	6,623	668	674	6	0.90%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,700	2,236	1,683	1,800	117	6.95%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	360	95	357	458	101	28.29%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	80,977	54,445	81,408	88,869	7,461	9.17%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.		7,505		45,000	45,000	
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replacemer	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750	7,505		51,450	51,450	
TOTAL - ALL CATEGORIES:	351,916	324,209	359,120	438,545	79,425	22.12%

Fund: Parks GF (200-18-72) Total Program: Parks - Youth Sports Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	109,101	85,765	94,482	97,705	3,223	3.41%
1120 Salaries & Wages - Temporary	36,628	37,208	36,628	56,228	19,600	53.51%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	11,148	9,410	10,030	11,776	1,746	17.41%
1220 PERF	10,092	8,169	9,685	10,259	574	5.93%
1230 Health Insurance	27,230	24,332	26,805	27,073	268	1.00%
1240 Unemployment Compensation	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	421	344	356	317	-39	(10.96%)
TOTAL - CATEGORY 1:	197,204	165,228	180,387	207,235	26,848	14.88%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical				3,000	3,000	
2220 Agricultural Supplies	4,400	759		10,900	10,900	
2230 Garage & Motor Supplies				750	750	
2240 Fuel & Oil	1,700	1,271	1,540	1,698	158	10.26%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	500			3,250	3,250	
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	500	434		4,250	4,250	
24 Other Supplies						
2410 Books						
2420 Other Supplies	6,800	8,586	257	8,931	8,674	3375.10%
2430 Uniforms and Tools		29		700	700	
TOTAL - CATEGORY 2:	14,650	11,079	2,569	34,229	31,660	1232.39%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical		30				
3140 Exterminator Services	100	50	99	500	401	405.05%
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Works	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	2,975	630	2,502	2,598	96	3.84%
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other				150	150	
3250 Pagers						
33 Printing & Advertising						
3310 Printing	188		111	411	300	270.27%
3320 Advertising	23		22	22		

Fund: Parks GF (200-18-72) Total Program: Parks - Youth Sports Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Admin.	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	17,815	14,076	20,106	15,500	-4,606	(22.91%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	17,025	18,833	16,855	19,000	2,145	12.73%
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,310	1,205	3,899	3,899		
3630 Machinery & Equip. Repairs & M				1,205	1,205	
3640 Hardware & Software Maintenai						
3650 Other Repairs & Maintenance	500	1,448	495	7,000	6,505	1314.14%
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	563	400	245.40%
3740 Hydrant Rental						
3750 Other	19		19	19		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75		74	55	-19	(25.68%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	245	150	242	344	102	42.15%
3920 Laundry & Other Sanitation Ser						
3940 Temporary Contractual Employr						
3950 Landfill Fees		1,838		2,000	2,000	
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	360		357	458	101	28.29%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	54,399	38,259	54,690	63,817	9,127	16.69%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg						
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment	15,000	15,000				
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Replac	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	16,750	15,000		6,450	6,450	
TOTAL - ALL CATEGORIES:	283,003	229,565	237,646	311,731	74,085	31.17%

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	138,146	117,712	141,828	146,832	5,004	3.53%
1120 Salaries & Wages - Tempora	53,117	48,659	53,117	54,710	1,593	3.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	14,631	12,436	14,913	15,418	505	3.39%
1220 PERF	12,779	10,933	14,537	15,418	881	6.06%
1230 Health Insurance	22,649	19,751	24,916	25,165	249	1.00%
1240 Unemployment Compensatic	2,584		2,401	3,877	1,476	61.47%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	605	528	625	557	-68	(10.88%)
TOTAL - CATEGORY 1:	244,511	210,020	252,337	261,977	9,640	3.82%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	750		772	750	-22	(2.85%)
22 Operating Supplies						
2210 Institutional & Medical	2,400	2,430	2,352	2,400	48	2.04%
2220 Agricultural Supplies	50		49		-49	(100.00%)
2230 Garage & Motor Supplies						
2240 Fuel & Oil	274	249	240	338	98	40.83%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplie:	3,400	3,375	3,332	3,000	-332	(9.96%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materi						
2340 Other Repairs & Maintenanc	1,500	1,430	2,695	2,125	-570	(21.15%)
24 Other Supplies						
2410 Books	90	90	88		-88	(100.00%)
2420 Other Supplies	4,900	4,938	4,385	4,771	386	8.80%
2430 Uniforms and Tools	933	589	490	490		
TOTAL - CATEGORY 2:	14,297	13,101	14,403	13,874	-529	(3.67%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	300	221	297	240	-57	(19.19%)
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & W	3,950		1,000	1,000		
32 Communication & Transportation						
3210 Telephone	3,950	983	3,071	2,723	-348	(11.33%)
3220 Postage	750		668	668		
3230 Travel	188		172	172		
3240 Freight/Other						
3250 Pagers	100					
33 Printing & Advertising						
3310 Printing	388	72	111	111		
3320 Advertising	23		22	22		

Fund: Parks GF (200-18-75) Total Program: Parks - BBCC	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premium	4,922		4,523	4,542	19	0.42%
3420 Worker's Comp. & Risk Adm	3,789		3,383	3,711	328	9.70%
35 Utility Services						
3510 Electrical Services	6,900	7,389	7,787	7,700	-87	(1.12%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	950	764	941	900	-41	(4.36%)
3540 Natural Gas	7,715	7,092	7,638	7,500	-138	(1.81%)
36 Repairs & Maintenance						
3610 Building	1,200	1,162	1,188	1,188		
3620 Motor	2,715	2,610	2,715	2,715		
3630 Machinery & Equip. Repairs	3,000	12,961	4,208	4,208		
3640 Hardware & Software Mainte						
3650 Other Repairs & Maintenanc						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	165		163	163		
3740 Hydrant Rental						
3750 Other	19		197	19	-178	(90.36%)
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	75	88	352	355	3	0.85%
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	275	127	74	74		
3920 Laundry & Other Sanitation S	400	378	396	380	-16	(4.04%)
3940 Temporary Contractual Emp		375				
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Busine						
3980 Community Access TV/Radi						
3990 Other Services and Charges	2,641	1,665	2,159	2,284	125	5.79%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	44,415	35,888	41,065	40,675	-390	(0.95%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than B			25,000	12,000	-13,000	(52.00%)
44 Machinery & Equipment						
4410 Lease-purchase	660					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				6,450	6,450	
4450 Equipment - ITS Capital Rep	1,090					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,750		25,000	18,450	-6,550	(26.20%)
TOTAL - ALL CATEGORIES:	304,973	259,008	332,805	334,976	2,171	0.65%

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	21,618	27,151	21,932	22,850	918	4.19%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	1,654	2,023	1,678	1,748	70	4.17%
1220 PERF	2,000	2,462	2,248	2,399	151	6.72%
1230 Health Insurance	3,829	2,863	4,212	4,254	42	1.00%
1240 Unemployment Compensation	861		800	1,292	492	61.50%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	103	77	106	95	-11	(10.38%)
TOTAL - CATEGORY 1:	30,065	34,576	30,976	32,638	1,662	5.37%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	250		257	250	-7	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	229	144	263	263		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	245	151	192	244	52	27.08%
2430 Uniforms and Tools	94	94	92	52	-40	(43.48%)
TOTAL - CATEGORY 2:	818	388	804	809	5	0.62%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Worksho	1,317		333	333		
32 Communication & Transportation						
3210 Telephone	923	271	766	847	81	10.57%
3220 Postage	362		334	223	-111	(33.23%)
3230 Travel	63		57	57		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	63		37	37		
3320 Advertising	8		7	7		

Fund: Parks GF (200-18-76) Total Program: Parks - Adult Services	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,040	1,004	1,390	1,390		
3630 Machinery & Equip. Repairs & Mai						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	25		25	25		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	120		119	153	34	28.57%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	6,911	1,275	5,789	5,901	112	1.93%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replacem	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	38,377	36,239	37,569	41,498	3,929	10.46%

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	52,831	45,651	54,439	56,413	1,974	3.63%
1120 Salaries & Wages - Temporary	23,690	22,986	23,690	24,405	715	3.02%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	5,854	5,017	5,977	6,182	205	3.43%
1220 PERF	4,887	4,223	5,580	5,924	344	6.16%
1230 Health Insurance	7,836	6,870	8,621	8,706	85	0.99%
1240 Unemployment Compensation	861		800	1,292	492	61.50%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	210	184	217	193	-24	(11.06%)
TOTAL - CATEGORY 1:	96,169	84,930	99,324	103,115	3,791	3.82%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	250		257	250	-7	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	13		13	13		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books				50	50	
2420 Other Supplies	1,459	905	1,244	1,244		
2430 Uniforms and Tools		94	98	100	2	2.04%
TOTAL - CATEGORY 2:	1,722	998	1,612	1,657	45	2.79%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction		138	446	450	4	0.90%
3170 Mgt. Fees, Consultants & Worksh	1,317		333	333		
32 Communication & Transportation						
3210 Telephone	1,000	239	843	924	81	9.61%
3220 Postage	250		223	223		
3230 Travel	63		57	625	568	996.49%
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	401	4	372	137	-235	(63.17%)
3320 Advertising	988	50	532	207	-325	(61.09%)

Fund: Parks GF (200-18-80) Total Program: Parks - Inclusive Recreation	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	35		35	35		
3630 Machinery & Equip. Repairs & Ma						
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25		25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	190	75	188	190	2	1.06%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	783	22	775	816	41	5.29%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	8,017	528	6,525	6,769	244	3.74%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replacer	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			2,150	2,150	
TOTAL - ALL CATEGORIES:	106,491	86,456	107,461	113,691	6,230	5.80%

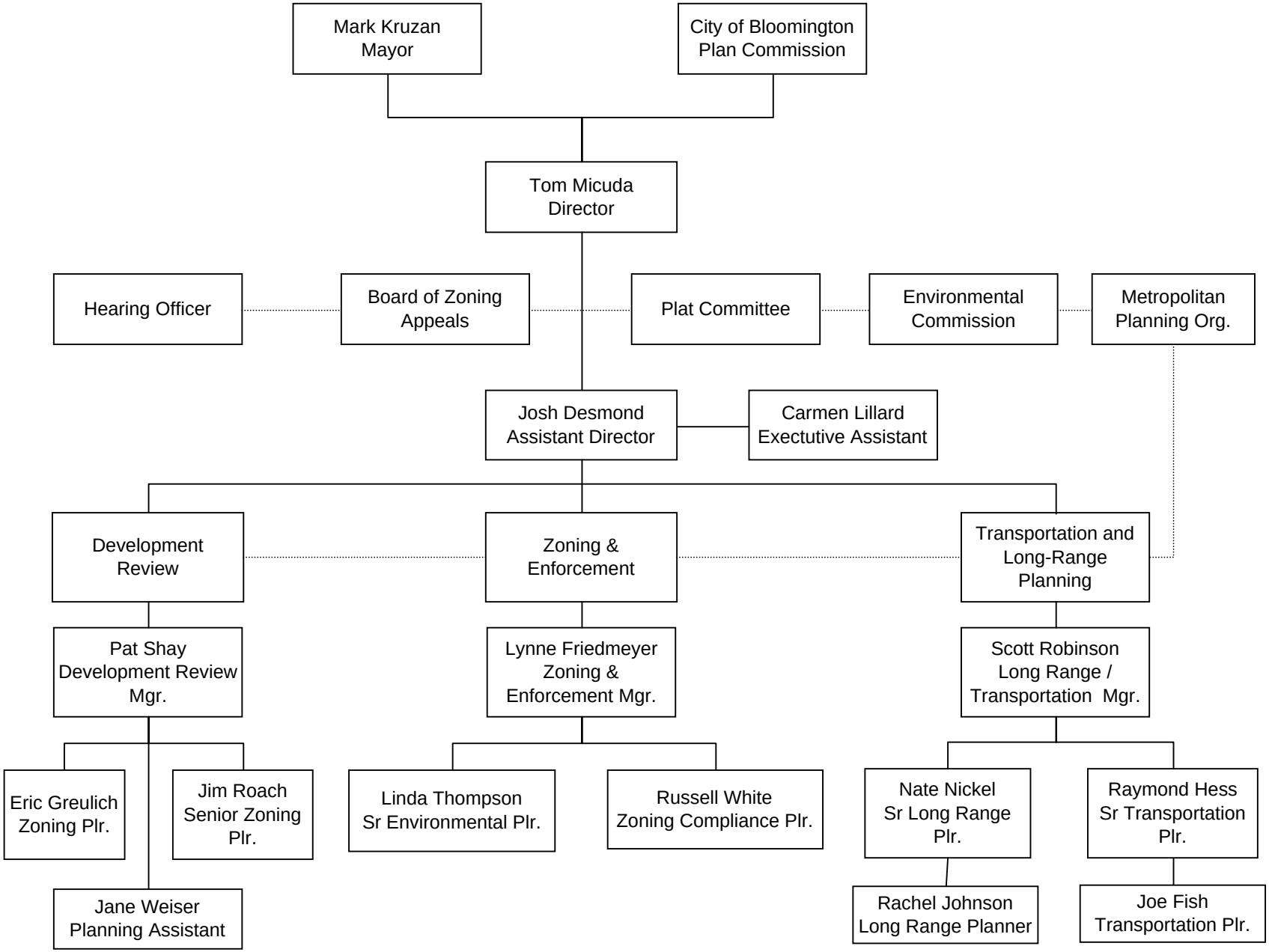
Fund: Parks GF (200-18-90) Tot Program: Parks - Operations	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regul	427,423	387,321	476,408	522,467	46,059	9.67%
1120 Salaries & Wages - Temp	166,445	160,710	166,445	161,142	-5,303	(3.19%)
1130 Salaries & Wages - Overti	1,320	938	1,320	1,320		
12 Employee Benefits						
1210 FICA	45,537	41,525	49,281	52,397	3,116	6.32%
1220 PERF	39,657	35,901	48,967	54,997	6,030	12.31%
1230 Health Insurance	142,112	136,312	131,142	137,541	6,399	4.88%
1240 Unemployment Compensa	5,169		4,806	7,754	2,948	61.34%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,812	1,654	2,025	1,923	-102	(5.04%)
TOTAL - CATEGORY 1:	829,475	764,361	880,394	939,541	59,147	6.72%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,500		1,542	1,500	-42	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical	12,000	13,425	12,740	12,740		
2220 Agricultural Supplies	10,000	3,923	10,780	6,000	-4,780	(44.34%)
2230 Garage & Motor Supplies	2,000	507	980	980		
2240 Fuel & Oil	44,719	30,392	48,880	50,821	1,941	3.97%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supp	25,300	17,735	24,500	24,500		
2320 Motor Vehicle Repair	1,000		980	980		
2330 Street, Alley & Sewer Mat						
2340 Other Repairs & Maintena	20,000	21,962	21,560	31,560	10,000	46.38%
24 Other Supplies						
2410 Books			98		-98	(100.00%)
2420 Other Supplies	26,575	32,932	26,485	26,733	248	0.94%
2430 Uniforms and Tools	2,000	2,110	1,960	1,960		
TOTAL - CATEGORY 2:	145,094	122,983	150,505	157,774	7,269	4.83%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectura	20,000	20,237	12,870		-12,870	(100.00%)
3120 Special Legal Services						
3130 Medical	200	156	198	198		
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction		820	1,040	350	-690	(66.35%)
3170 Mgt. Fees, Consultants &	7,898	281	1,996	1,996		
32 Communication & Transportation						
3210 Telephone	6,200	3,773	5,252	5,725	473	9.01%
3220 Postage	1,500		1,337	1,337		
3230 Travel	368	273	745	349	-396	(53.15%)
3240 Freight/Other		396				
3250 Pagers		155				
33 Printing & Advertising						
3310 Printing	368		227	227		
3320 Advertising	38	174	49	49		

Fund: Parks GF (200-18-90) Tot Program: Parks - Operations	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premi	9,836		9,038	9,087	49	0.54%
3420 Worker's Comp. & Risk Ac	7,577		6,758	7,420	662	9.80%
35 Utility Services						
3510 Electrical Services	19,000	22,145	21,443	21,443		
3520 Street Lights/Traffic Signa						
3530 Water & Sewer	25,000	17,007	24,750	20,000	-4,750	(19.19%)
3540 Natural Gas	6,500	5,306	6,435	6,435		
36 Repairs & Maintenance						
3610 Building	1,000	77	990	990		
3620 Motor	24,798	24,587	28,963	30,063	1,100	3.80%
3630 Machinery & Equip. Repai	1,000		990	700	-290	(29.29%)
3640 Hardware & Software Mai						
3650 Other Repairs & Maintena	1,000	62	990	700	-290	(29.29%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	330		332	332		
3740 Hydrant Rental						
3750 Other	36		35	35		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	150		149	108	-41	(27.52%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	150	320	149	149		
3920 Laundry & Other Sanitatio						
3940 Temporary Contractual Er	1,250	1,563	1,250	1,250		
3950 Landfill Fees	7,500	5,616	7,920	8,000	80	1.01%
3960 Grants						
3970 Mayor's Promotion of Bus						
3980 Community Access TV/Ra						
3990 Other Services and Charg	33,226	44,663	26,452	26,455	3	0.01%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	174,925	147,610	160,358	143,398	-16,960	(10.58%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase				1,000,000	1,000,000	
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Buildir						
4310 Improvements Other Thar		27,449	40,000	145,000	105,000	262.50%
44 Machinery & Equipment						
4410 Lease-purchase	1,320					
4420 Purchase of Equipment				30,000	30,000	
4430 Furniture & Fixtures						
4440 Motor Equipment			30,000	12,900	-17,100	(57.00%)
4450 Equipment - ITS Capital R	2,179					
45 Other Capital Outlays						
4510 Other Capital Outlays	27,819	27,818		27,819	27,819	
TOTAL - CATEGORY 4:	31,318	55,267	70,000	1,215,719	1,145,719	1636.74%
TOTAL - ALL CATEGORIES:	########	1,090,222	1,261,257	2,456,432	1,195,175	94.76%

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Ur	2006 Budget	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	219,694	209,382	226,233	209,144	-17,089	(7.55%)
1120 Salaries & Wages - Temporary	75,579	77,238	75,579	77,854	2,275	3.01%
1130 Salaries & Wages - Overtime	500	113	500	500		
12 Employee Benefits						
1210 FICA	22,627	22,084	23,127	21,993	-1,134	(4.90%)
1220 PERF	20,367	19,361	23,241	22,013	-1,228	(5.28%)
1230 Health Insurance	39,896	38,930	43,889	39,239	-4,650	(10.59%)
1240 Unemployment Compensation	861		800	1,292	492	61.50%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	913	887	943	729	-214	(22.69%)
TOTAL - CATEGORY 1:	380,437	367,995	394,312	372,764	-21,548	(5.46%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	250		257	250	-7	(2.72%)
22 Operating Supplies						
2210 Institutional & Medical	330	1,163	343	196	-147	(42.86%)
2220 Agricultural Supplies	37,000	37,596	39,690	39,690		
2230 Garage & Motor Supplies	500		490	490		
2240 Fuel & Oil	6,213	7,913	10,283	10,283		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,750	513	1,715	735	-980	(57.14%)
2320 Motor Vehicle Repair	1,000		980	740	-240	(24.49%)
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	1,700	1,857	1,666	1,666		
24 Other Supplies						
2410 Books	200		196		-196	(100.00%)
2420 Other Supplies	8,210	8,829	7,540	7,540		
2430 Uniforms and Tools	1,523	1,382	1,524	1,524		
TOTAL - CATEGORY 2:	58,676	59,252	64,684	63,114	-1,570	(2.43%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	300	183	198	198		
3140 Exterminator Services	125		124	124		
3150 Communications Contract						
3160 Instruction	400	167				
3170 Mgt. Fees, Consultants & Worksh	1,317		333	333		
32 Communication & Transportation						
3210 Telephone	2,175	3,233	2,006	2,084	78	3.89%
3220 Postage	250		223	223		
3230 Travel	463	110	57	57		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	63		37	37		
3320 Advertising	8		7	7		

Fund: Parks GF (200-18-95) Total Program: Parks - Landscaping/Cemetery/Ur	2006 Budget	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	1,641		1,508	1,514	6	0.40%
3420 Worker's Comp. & Risk Admin.	1,263		1,128	1,237	109	9.66%
35 Utility Services						
3510 Electrical Services	1,600	1,422	1,806	1,806		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	9,100	6,961	8,019	9,188	1,169	14.58%
3540 Natural Gas	1,950	2,038	1,931	1,931		
36 Repairs & Maintenance						
3610 Building	1,785		1,386	198	-1,188	(85.71%)
3620 Motor	9,758	9,722	11,916	11,916		
3630 Machinery & Equip. Repairs & Ma	1,125		990	990		
3640 Hardware & Software Maintenanc						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	55		54	54		
3740 Hydrant Rental						
3750 Other	6		6	6		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	25	130	25	18	-7	(28.00%)
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	250	173	421	25	-396	(94.06%)
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employme						
3950 Landfill Fees	1,600	641	1,485	1,485		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	58,395	52,129	48,629	46,572	-2,057	(4.23%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	93,654	76,909	82,289	80,003	-2,286	(2.78%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.				10,000	10,000	
44 Machinery & Equipment						
4410 Lease-purchase	220					
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				2,150	2,150	
4450 Equipment - ITS Capital Replacen	363					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	583			12,150	12,150	
TOTAL - ALL CATEGORIES:	533,350	504,156	541,285	528,031	-13,254	(2.45%)

PLANNING



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Planning

Program / Service

Enforcement of Zoning Regulations and Development Conditions

Program Description: Ensures compliance of proposed uses and structures with the zoning ordinance and conditions of development approval. Continues to implement the enforcement ticketing program. Maintains databases concerning development conditions of approval as well as lawn parking. Provides inspection coordination with the Monroe County Building Department.

Staffing (FTE): 2.00
Fund Source(s): General Fund $ 131,310

Accomplishments:
* During first quarter of 2007, the department was responsible for issuing 51 Warning Letters and 18 Notices of Violation for miscellaneous zoning violations. Compliance rate for these violations was 93 percent.

Goals:
* Create monthly summary reports on development inspections and the resolution of citizen complaints.
* Update City's gateway corridor sign inventory and billboard inventory.

Development Review: Plan Commission, Plat Committee, Board of Zoning Appeals, Hearing Officer and DRC

Program Description: Provides staff support for all public hearing bodies in order to ensure sound planning decisions. Enhances the Development Review Committee process as a means for collecting interdepartmental input. Maintains and enhances the quality of the permit review function.

Staffing (FTE): 5.30
Fund Source(s): General Fund $ 347,973

Accomplishments:
* Processed 23 public hearing cases during the first quarter of 2007
* Processed 182 construction permits during the first quarter of 2007

Goals:
* Create development review checklists and educational brochures to correspond with Unified Development Ordinance Update.
* Update and adopt new fee schedule for public hearing development petitions.

Transportation Planning and Traffic Impact Analysis

Program Description: Ensures the integrity of City and County transportation systems through sound corridor planning, long range planning and traffic impact review of new development. Retains certification and federal funding as a Metropolitan Planning Organization (MPO) through effective planning and program compliance. More fully utilizes the travel demand forecast model and implements the new long range transportation plan, Thoroughfare Plan and Greenways Plan.

Transportation Planning and Traffic Impact Analysis (Continued) $ 190,400

Staffing (FTE): 2.90
Fund Source(s): General Fund

Accomplishments:
* Completed Year 5 implementation of the Alternative Transportation and Greenways System Plan.
* Adopted Unified Development Ordinance changes to facilitate implementation of the Greenways Plan.
* Worked in tandem with the County to complete State Road 37 bicycle and pedestrian accessibility study.

Goals:
* Amend the City's Thoroughfare plan to reflect recent development approvals and recommendations from the MPO's Long Range Transportation Plan.
* Complete a bicycle and pedestrian accessibility study for the College Mall/Eastland Plaza area.
* Amend the Greenways Plan to develop a new project listing for Years 2007-2011.

Long Range Planning

Program Description: Ensures the sound management of Bloomington's growth and the protection of its quality of life and economic vitality through comprehensive and long range planning. Ensure implementation of the updated City of Bloomington Growth Policies Plan through maintenance of the Unified Development Ordinance.

Staffing (FTE): 2.55
Fund Source(s): General Fund $ 167,421

Accomplishments:
* Completed and gained adoption of new Unified Development Ordinance.

Goals:
* Update the Growth Policies Plan Land Use Map to reflect recent development approvals.
* Complete Downtown Land Use Inventory.
* Initiate evaluation of the adequacy of public facilities within the community.

Environmental Planning

Program Description: Ensures effective consideration of environmental issues in the development review process and engages in proactive environmental planning. Focuses on ensuring that development and long range planning initiatives do not harm the protection of sensitive environments and community greenspace needs.

Staffing (FTE): 1.45
Fund Source(s): General Fund $ 95,200

Accomplishments:
* Completed a comprehensive evaluation and revision of the environmental regulations contained in the City's Zoning and Subdivision Ordinances.
* Worked in tandem with HAND and the Environmental Commission to create the Natural Landscaping HANDbook.
* Created the Bloomington Environmental Quality Indicators (BEQI) website.

Environmental Planning (Continued)

Goals: * Work with the Environmental Commission, development community, and Commission on Sustainability to increase the number of sustainable development projects in the community.

Neighborhood Planning

Program Description: Enhance Bloomington's high quality of life through effective and participatory planning for neighborhoods and important street corridors. Coordinates with HAND in empowering neighborhoods to increase their capacity to plan for future needs. Improves the timing and quality of neighborhood participation in the current planning process.

Staffing (FTE): 1.05
Fund Source(s): General Fund $ 68,938

Accomplishments: * Completed the Green Acres Neighborhood Plan.

Goals: * Work in tandem with HAND to create and implement a neighborhood capital improvement fund program.

Total FTE and Departmental Costs 15.25 **$ 1,001,242**

Planning 2007 Budget vs. 2008 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Service	895,692		895,692	935,864		935,864	40,172
200 - Supplies	15,639		15,639	15,576		15,576	(63)
300 - Other Services	44,822		44,822	49,802		49,802	4,980
400 - Capital Outlays	0		0	0		0	0
Total	**956,153**	**0**	**956,153**	**1,001,242**	**0**	**1,001,242**	**45,089**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	15.00	15.00	0.00
Temporary	0.25	0.25	0.00
Total	**15.25**	**15.25**	**0.00**

Department: PLANNING Fund: GENERAL (101-13) TOTAL	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**15.25**	**15.25**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	651,389	629,818	670,994	701,349	30,355	4.52%
1120 Salaries & Wages - Temporary	5,400	5,600	7,200	9,000	1,800	25.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	50,345	45,855	51,882	54,343	2,461	4.74%
1220 PERF	60,374	58,259	68,776	73,642	4,866	7.08%
1230 Health Insurance	85,875	85,875	94,470	95,415	945	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,295	2,295	2,370	2,115	-255	(10.76%)
TOTAL - CATEGORY 1:	855,678	827,702	895,692	935,864	40,172	4.49%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,620	1,509	1,588	1,588		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	2,400	2,669	3,663	3,600	-63	(1.72%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books			490	490		
2420 Other Supplies	7,905	7,605	9,898	9,898		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	11,925	11,783	15,639	15,576	-63	(0.40%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	500	454	1,981	4,420	2,439	123.12%
3170 Mgt. Fees, Consultants & Workshops	40,000	21,351	14,851	16,000	1,149	7.74%
32 Communication & Transportation						
3210 Telephone	6,300	6,662	6,683	6,683		
3220 Postage	50		50	50		
3230 Travel	1,500	2,021	4,455	5,202	747	16.77%
3240 Freight/Other	400	91	396	396		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	1,050	355	2,970	2,970		
3320 Advertising	600	620	594	594		

Department: PLANNING Fund: GENERAL (101-13) TOTAL	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	1,500	1,406	1,485	1,485		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,900	1,900	2,100	2,200	100	4.76%
3630 Machinery & Equip. Repairs & Maint.	1,375	1,205	1,361	1,361		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	125	95	124	124		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	3,900	4,425	4,455	5,000	545	12.23%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,700	2,500	2,673	2,673		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	650	2,115	644	644		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	62,550	45,201	44,822	49,802	4,980	11.11%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	6,950	6,555				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	6,950	6,555				
TOTAL - ALL CATEGORIES:	937,103	891,241	956,153	1,001,242	45,089	4.72%

Department: PLANNING Fund: GENERAL (101-13-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	473,258	629,818	533,000	566,635	33,635	6.31%
1120 Salaries & Wages - Temporary	1,620					
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	36,428	45,426	40,774	43,348	2,574	6.31%
1220 PERF	43,897	58,259	54,632	59,497	4,865	8.91%
1230 Health Insurance	63,834	63,834	76,836	77,604	768	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,706	1,706	1,928	1,720	-208	(10.79%)
TOTAL - CATEGORY 1:	620,743	799,043	707,170	748,804	41,634	5.89%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,500	1,509	1,588	1,588		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	2,400	2,669	3,663	3,600	-63	(1.72%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books			392	392		
2420 Other Supplies	7,800	7,588	8,330	8,330		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	11,700	11,767	13,973	13,910	-63	(0.45%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction			347	347		
3170 Mgt. Fees, Consultants & Workshops	40,000	21,351	14,504	15,200	696	4.80%
32 Communication & Transportation						
3210 Telephone	6,000	6,662	1,733	1,733		
3220 Postage	50		50	50		
3230 Travel			990	1,737	747	75.45%
3240 Freight/Other	400	91	396	396		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	750	355	2,673	2,673		
3320 Advertising	600	620	594	594		

Department: PLANNING Fund: GENERAL (101-13-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	1,500	1,406				
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	1,900	1,900	2,100	2,200	100	4.76%
3630 Machinery & Equip. Repairs & Maint.	1,375	1,205	1,361	1,361		
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	125	95	124	124		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	3,900	4,425	4,455	5,000	545	12.23%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,700	2,500	2,673	2,673		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	650	2,115	644	644		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	59,950	42,726	32,644	34,732	2,088	6.40%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	6,950	6,555				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	6,950	6,555				
TOTAL - ALL CATEGORIES:	699,343	860,090	753,787	797,446	43,659	5.79%

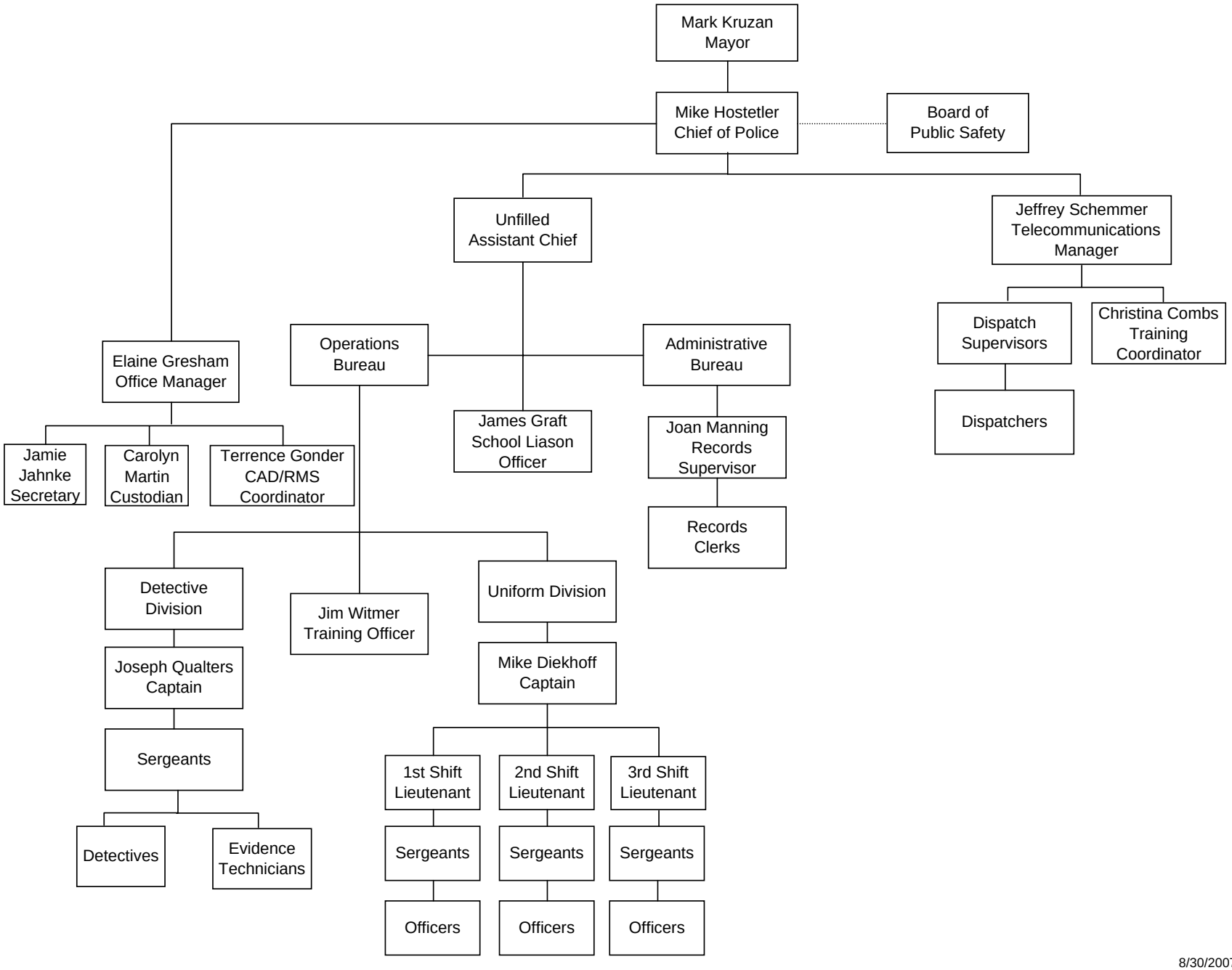
Department: Planning - Environmental Commissio Fund: GENERAL FUND (101-13-10000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	48,506					
1120 Salaries & Wages - Temporary	1,620	5,600	7,200	9,000	1,800	25.00%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	3,835	428	551	689	138	25.05%
1220 PERF	4,487					
1230 Health Insurance	6,011	6,011				
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	161	161				
TOTAL - CATEGORY 1:	64,620	12,201	7,751	9,689	1,938	25.00%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	120					
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books			98	98		
2420 Other Supplies	105	17	98	98		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	225	17	196	196		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction			149	149		
3170 Mgt. Fees, Consultants & Workshops			347	800	453	130.55%
32 Communication & Transportation						
3210 Telephone	300					
3220 Postage						
3230 Travel			198	198		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	300					
3320 Advertising						

Department: Planning - Environmental Commissio Fund: GENERAL FUND (101-13-10000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	600		694	1,147	453	65.27%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	65,445	12,218	8,641	11,032	2,391	27.67%

Department: PLANNING MPO Fund: GENERAL FUND (101-13-20000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	129,625		137,994	134,714	-3,280	(2.38%)
1120 Salaries & Wages - Temporary	2,160					
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	10,082		10,557	10,306	-251	(2.38%)
1220 PERF	11,990		14,144	14,145	1	0.01%
1230 Health Insurance	16,030	16,030	17,634	17,811	177	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	428	428	442	395	-47	(10.63%)
TOTAL - CATEGORY 1:	170,315	16,458	180,771	177,371	-3,400	(1.88%)
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies			1,470	1,470		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:			1,470	1,470		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	500	454	1,485	3,924	2,439	164.24%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone			4,950	4,950		
3220 Postage						
3230 Travel	1,500	2,021	3,267	3,267		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing			297	297		
3320 Advertising						

Department: PLANNING MPO Fund: GENERAL FUND (101-13-20000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services			1,485	1,485		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	2,000	2,475	11,484	13,923	2,439	21.24%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	172,315	18,933	193,725	192,764	-961	(0.50%)

POLICE



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Police

Program / Service

Emergency Dispatch

Program Description: Serves as primary 9-1-1 answering point and primary dispatching point for all Monroe County public safety services (excluding Indiana University Police and Indiana State Police).

Staffing (FTE):	18.90	
Fund Source(s):	General Fund	$ 1,398,871
	Other Funds	$ 174,249
	Total	$ 1,573,120

Accomplishments:
* Implemented new Vesta 9-1-1 phone system for CEDC.
* Dispatchers received 538 hours of training.
* Upgrades required to handle 800 MHz communications completed.

Goals:
* Implementation of Emergency Medical Dispatching.
* Continue to emphasize training in CEDC.
* Increase fire and ambulance response efficiency through new technology.
* Continue to update and document Standard Operating Procedures for CEDC.

Records & Communication

Program Description: Records clerks answer all non-emergency phone lines, generate non-emergency case reports and transcribe and reports and transcribe and assemble all case reports generated by 86 officers. Front desk clerks greet the public and take minor on-station case reports and distribute mail.

Staffing (FTE):	11.60	
Fund Source(s):	General Fund	$ 858,566

Accomplishments:
* Processed a 17.5% increase in cases/supplements from 2005.
* Handled a 20% increase in call-taking entries from 2005.
* Typed a 14% average monthly dictation increase from 2005 all without any increase in personnel.

Goals:
* Paperless Records Case Management System to eliminate the cost of microfilming and current outdated equipment and to aid the exchange of information between law enforcement and the public.
* Expand training opportunities for clerical staff.
* Replace old non-repairable microfilm machine.

Investigation

Program Description: Identifies and arrests law violators.

Staffing (FTE):	18.30	
Fund Source(s):	General Fund	$ 1,354,462
	Other Funds	$ 110,000
	Total	$ 1,464,462

Accomplishments:
* Detective was recognized with an award from the US Attorney's Office for his work with FBI on a child pornography computer case resulting in a conviction and prison sentence of 100 years for the defendant.

Investigation (continued)

* Added 1 additional general assignment detective to assist with investigations that require more time and preparation.
* Added 2 additional drug investigators in an effort to reduce the many crimes associated with drug dealing and abuse within the community.
* Continue to work with local financial institutes through monthly meetings to share information in an effort to reduce crime.

Goals:

* Revise and update Evidence Manual which describes how evidence is to be properly collected and submitted to the Evidence Room for storage or processing.
* Update guidelines on evidence collection in an effort to reduce the number of items being stored and develop a systematic way of getting items out of the Evidence Room once the disposition of a case becomes known.
* Convert the current recording method to digital for interview rooms utilized by the Detective and Uniform Divisions in a joint venture between Divisions.
* Utilize local media website as offered to display video surveillance and photos in an effort to generate tips to solve crimes in the community.
* Continue to work with other law enforcement agencies in investigating crimes that affect the community.
* Continue to provide personnel for public speaking on topics of interest to the community such as drugs, identity theft, computer fraud and scams, etc.

Neighborhood Outreach / School Safety

Program Description: Responds to citizens requests for information, coordinates activities with community organizations and assists school administrators in support of safer schools.

Staffing (FTE): 4.95
Fund Source(s): General Fund $ 366,371

Accomplishments:

* Recruited new neighborhoods and apartment complexes into the Neighborhood Watch Program.
* Conducted several Neighborhood Watch sweeps working with various law enforcement agencies.
* Conducted two city-wide Neighborhood Watch meetings.
* Increased contacts with new neighborhood groups and added staff to address neighborhood concerns.
* Increased proactive patrols in neighborhood problem areas.
* Proactive notification to neighborhood groups of important public safety information.

Goals:

* Recruit new neighborhood groups to Neighborhood Watch.
* Establish a secure Neighborhood Watch message board for sharing information common to various neighborhoods.
* Expand the use of the website to provide more timely information to neighborhoods.
* Establish ongoing liaisons with the high schools and district officers.

Patrol

Program Description: Facilitates the safe and expeditious movement of vehicular and pedestrian traffic, provides for neighborhood patrol, and a presence for the deterrence of crime.

Staffing (FTE): 68.05
Fund Source(s): General Fund $ 5,036,675

Accomplishments:

* Added a third motorcycle to address neighborhood traffic complaints.
* Completing the installation of LED light bars which will decrease the overall cost and maintenance on vehicles.
* Completing the installation of the CAD interface to the MDTs allowing the officers to work more efficiently
* Installation of digital in car recording system lowering the routine cost and improving overall quality of recordings

Patrol (Continued)

* Increased neighborhood directed patrols using motorcycles

Goals:
* Phase in state-wide 800 MHz radio network for patrol officers.
* Increase neighborhood crime interdiction efforts utilizing other City departments to address various concerns from neighborhoods.
* Re-establish the Automatic External Defibrillator program in squad cars.

Training

Program Description: Provides continued education and training for sworn officers.

Staffing (FTE):	2.70		
Fund Source(s):	General Fund	$	199,839
	Other Funds	$	45,859
	Total	$	245,698

Accomplishments:
* Completed on-line National Incident Management System training.
* Conducted increased scenario based training with BPD, IUPD and MCSD.
* Increased frequency of crisis negotiators training:
  -Increased the CIT training to twice a year in order to train more officers on how to interact with people suffering a mental crisis.
  -Completed recertification of officers in CPR.

Goals:
* Continue to cross train with other law enforcement agencies.
* Increase defensive tactics training.
* Complete Standardized Field Sobriety refresher training for uniformed officers.

Pension	Fund Source(s): Other Funds	$	1,475,867
Total FTE and Departmental Costs	**124.50**	**$**	**11,020,758**

Police 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	7,864,996	164,317	8,029,313	8,252,876	169,849	8,422,725	393,412
200 - Supplies	285,473	550	286,023	374,082	550	374,632	88,609
300 - Other Services	381,122	1,815,076	2,196,198	391,825	1,635,576	2,027,401	(168,797)
400 - Capital Outlays	145,000	0	145,000	196,000	0	196,000	51,000
Total	**8,676,591**	**1,979,943**	**10,656,534**	**9,214,783**	**1,805,975**	**11,020,758**	**364,224**

Employees	2007 Budget	2008 Budget	# Change
Regular	122.50	124.50	2.00
Temporary	0.00	0.00	0.00
Total	**122.50**	**124.50**	**2.00**

Other Funds:

2007 - Pension	1,655,167	2008 - Pension	1,475,867
Life Skills	8,000	Life Skills	8,000
Crime Control	110,000	Crime Control	110,000
Police Education	25,000	Police Education	25,000
Dispatch Training	20,859	Dispatch Training	20,859
		Wireless Emergency	166,249
	1,819,026		1,805,975

Department: POLICE Fund: GENERAL (101-14-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**119.500**	**121.500**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	5,110,226	5,005,241	5,384,672	5,644,263	259,591	4.82%
1120 Salaries & Wages - Temporary	9,200	6,482	9,200	9,200		
1130 Salaries & Wages - Overtime	382,783	364,489	382,783	382,783		
12 Employee Benefits						
1210 FICA	142,994	139,105	151,367	160,741	9,374	6.19%
1220 PERF	107,222	111,806	123,249	130,790	7,541	6.12%
1230 Health Insurance	687,000	687,000	768,356	788,764	20,408	2.66%
1240 Unemployment Compensation	514	514	528	1,895	1,367	258.90%
1250 New Officer Medicare						
1260 Clothing Allowance	117,600	108,451	137,400	140,600	3,200	2.33%
1270 Police PERF	841,230	807,197	881,973	970,020	88,047	9.98%
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	19,788	19,788	25,468	23,820	-1,648	(6.47%)
TOTAL - CATEGORY 1:	7,418,557	7,250,072	7,864,996	8,252,876	387,880	4.93%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	11,350	11,792	11,123	11,123		
22 Operating Supplies						
2210 Institutional & Medical				15,000	15,000	
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	138,800	129,582	169,191	229,800	60,609	35.82%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair	25,000	14,030	21,712	21,712		
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	11,900	4,434	8,820	8,820		
24 Other Supplies						
2410 Books						
2420 Other Supplies	93,065	107,455	60,907	73,907	13,000	21.34%
2430 Uniforms and Tools	17,000	20,367	13,720	13,720		
TOTAL - CATEGORY 2:	297,115	287,661	285,473	374,082	88,609	31.04%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	16,000	5,779				
3140 Exterminator Services	420	420	420	420		
3150 Communications Contract	12,200	12,867	12,200	12,200		
3160 Instruction	10,000	6,426	10,000	10,000		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	51,000	58,068	59,000	59,000		
3220 Postage	2,600	3,066	3,250	3,250		
3230 Travel	6,200	6,899	6,200	6,200		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	4,000	4,656	3,000	3,000		
3320 Advertising		1,355				

Department: POLICE Fund: GENERAL (101-14-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services	14,375	41,860	31,200	39,253	8,053	25.81%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,500	1,802	2,000	2,000		
3540 Natural Gas	500	444	500	500		
36 Repairs & Maintenance						
3610 Building	1,386	1,400	1,400	1,400		
3620 Motor	77,200	77,200	103,100	113,000	9,900	9.60%
3630 Machinery & Equip. Repairs & Main	8,640	8,680	7,500	7,500		
3640 Hardware & Software Maintenance	69,686	38,896	69,686	69,686		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other	3,432	3,432	3,432	3,432		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	1,100	1,008	1,100	1,100		
3840 Lease Payments			1,000	1,000		
39 Other Services & Charges						
3910 Dues & Subscriptions	5,100	4,310	2,500	2,500		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employmen	1,250	1,250	1,250		-1,250	(100.00%)
3950 Landfill Fees						
3960 Grants	5,951	5,951				
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	65,475	60,624	50,384	44,384	-6,000	(11.91%)
3991 3991 Crime Control	12,000	12,000	12,000	12,000		
TOTAL - CATEGORY 3:	371,015	358,394	381,122	391,825	10,703	2.81%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment				51,000	51,000	
4430 Furniture & Fixtures						
4440 Motor Equipment	101,600	101,600	145,000	145,000		
4450 Equipment - ITS Capital Replaceme	130,780	130,514				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	232,380	232,113	145,000	196,000	51,000	35.17%
TOTAL - ALL CATEGORIES:	8,319,067	8,128,239	8,676,591	9,214,783	538,192	6.20%

Department: POLICE Fund: POLICE ED. (350-14-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	25,000	24,093	25,000	25,000		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE Fund: POLICE ED. (350-14-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	25,000	24,093	25,000	25,000		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	25,000	24,093	25,000	25,000		

Department: POLICE Fund: Dispatch Training (356-14-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	8,000	905	8,000	8,000		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE Fund: Dispatch Training (356-14-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	12,859	6,924	12,859	12,859		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	20,859	7,829	20,859	20,859		
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	20,859	7,829	20,859	20,859		

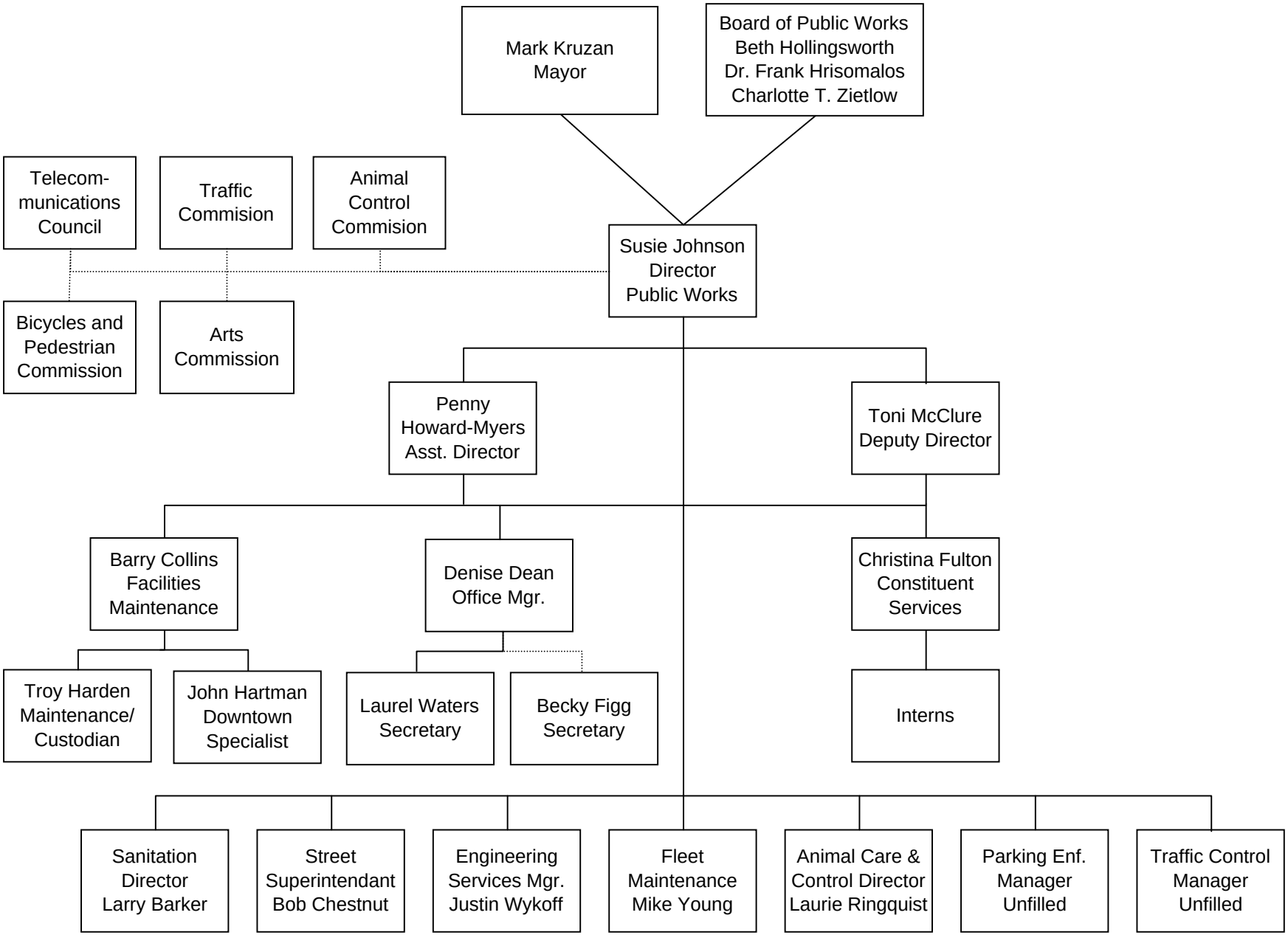
Department: POLICE Fund: Wireless Emergency (357-14-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**3.000**	**3.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	129,699	126,777	115,486	119,710	4,224	3.66%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime	21,000	22,649	21,000	21,000		
12 Employee Benefits						
1210 FICA	11,528	11,220	10,441	10,764	323	3.09%
1220 PERF	13,940	13,822	13,990	14,775	785	5.61%
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:	176,167	174,468	160,917	166,249	5,332	3.31%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE Fund: Wireless Emergency (357-14-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	176,167	174,468	160,917	166,249	5,332	3.31%

Department: POLICE PENSION Fund: POLICE PENSION (900-14-00000)	2006 Budget	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary	3,400	3,400	3,400	3,600	200	5.88%
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:	3,400	3,400	3,400	3,600	200	5.88%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	50	4	50	50		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	500	100	500	500		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	550	104	550	550		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical	9,000	6,664	9,000	9,000		
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage	117	78	117	117		
3230 Travel	100		100	100		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: POLICE PENSION Fund: POLICE PENSION (900-14-00000)	2006 Budget	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	1,539,483	1,314,754	1,642,000	1,462,500	-179,500	(10.93%)
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	1,548,700	1,321,496	1,651,217	1,471,717	-179,500	(10.87%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,552,650	1,325,000	1,655,167	1,475,867	-179,300	(10.83%)

Department of Public Works



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Public Works

Program / Service

Facilities Management

Program Description: Ensures that Public Works facilities are clean, safe efficient & attractive

Staffing (FTE):	2.05	
Fund Source(s):	General Fund	$ 579,219
	Other Funds	$ 290,732
	Total	$ 869,951

Accomplishments:
* Modifications to Fire Station #4 to minimize drainage and foundation issues.
* Upgraded security cameras and electronic locks at City Hall.
* Backup generators installed at two fire stations.
* Carpet replaced at Fire Headquarters and Station #5.
* Office areas improved at BPD for Records Division and Report Writing.
* Installed new HVAC monitoring system for BPD.
* Assisted with wireless internet installation at City Hall.
* Replaced Animal Shelter kennel flooring.
* Set up for numerous press conferences, events and art exhibits.
* Continued with graffiti removal.

Goals:
* Improve management of Parking Garages.
* Remodel Animal Check-in room and exam areas.
* Replace roof at Street Department.
* Improve water pressure at Fire Station #3.
* Rework concrete sidewalk around Fire Station #4.
* Replace kitchen cabinets at Fire Station #4.
* Replace Emergency Generator at Fire Headquarters.
* Improved long range planning for all facilities.
* Keeping Public Works facilities looking great and operating efficiently.

Projects Program

Program Description: Develops and implements capital projects necessary for the community to maintain a reliable transportation infrastructure for vehicles, bicycles and pedestrians. Implements infrastructure asset valuation system needed to comply with the infrastructure reporting requirements of GASB 34.

Staffing (FTE):	2.15	
Fund Source(s):	General Fund	$ 264,949
	Other Funds	$ 1,144,145
	Total	$ 1,409,094

Accomplishments:
* Tapp & Adams intersection improvements.
* Continued with Design for W. 3rd Street.
* Designed plans for W. Second Street.
* Continued sidewalk, greenway, multi-use path planning, design & construction.

Projects Program (Continued)

* Completed condition analysis of each road segment in the City and entered in our asset management software.
* Developed draft ten-year roadway maintenance plan.

Goals:

* Continue our aggressive capital projects program to keep projects on schedule & within budget.
* Maintain infrastructure asset valuation and depreciation information to remain in compliance with GASB 34.
* Begin construction of Country Club/Rogers intersection improvements.
* Review request for new & existing street lights & evaluate for efficiency & sustainability.

Constituent Services

Program Description: Responds to citizen concerns regarding municipal services, tracking progress of any action taken and reporting back to the citizen.

Staffing (FTE):	2.21	
Fund Source(s):	General Fund	$ 291,145

Accomplishments:

* Reviewed and responded to over 1,016 citizen concerns through the Citizen Action Complaint System.
* Received and responded to 1,355 e-mails through the City's E-Gov Web site.
* Updated "Street Closings" Web page through City's E-Gov Web site to better inform citizens of road closures.
* Provided "Street Closings" list to H-T for the Monday Road Work section.

Goals:

* Continue oversight of these programs, responding to citizens in a timely and professional manner.

Interdepartmental Services Program

Program Description: Maintains municipal building operations (telephone repair, mail delivery, air temperature, etc.) to allow departments to continue daily functions.

Staffing (FTE):	1.90	
Fund Source(s):	General Fund	$ 761,731
	Other Funds	$ 504,000
	Total	$ 1,265,731

Accomplishments:

* Interdepartmental services functioned well with relatively few problems.

Goals:

* Continue improving upon services we provide and oversee.

Community Bike / Pedestrian Enhancement Program

Program Description: Establishes a system of multi-use paths adjacent to roadways to allow for multiple uses.

Staffing (FTE):	0.41	
Fund Source(s):	General Fund	$ 49,221
	Other Funds	$ 725,000
	Total	$ 774,221

Accomplishments:

* Design & construction of sidewalks for City Council sidewalk program
* Continued design & right-of-way acquisition for Country Club & Rogers improvements and completed the eastern end of the sidepath

Goals:

* Continue an aggressive program to improve and expand the multi-use paths and bike lane/trail transportation system in and around Bloomington.
* Continue an aggressive program to improve and expand the sidewalk transportation system in and around Bloomington.
* Continue to work closely with the City Council to allow the construction of as many projects as possible through their Sidewalk Program.

Board Program

Program Description: Provides support of the policy and program oversight activities of the Board of Public Works, Arts Commission, Traffic Commission, Telecommunications Commission and Bicycle & Pedestrian Safety Commission.

Staffing (FTE):	1.03	
Fund Source(s):	General Fund	$ 133,306
	Other Funds	$ 5,000
	Total	$ 138,306

Accomplishment:

* The Board of Public Works has watched over our property and right of way for the good of the general public in a responsible way while remaining sensitive to citizen's needs and desires.

Goal:

* To continue being a citizen-friendly Board by working to provide balance in addressing issues such as noise permits, street closings for special events and construction projects, and requests to encroach in City right-of-way.
* Continue providing quality staff support to Boards that enable citizens participation in City government.

Total FTE and Departmental Costs 9.75 **$ 4,748,448**

Public Works 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	557,798	0	557,798	598,162	0	598,162	40,364
200 - Supplies	73,275	2,000	75,275	93,630	2,000	95,630	20,355
300 - Other Services	1,236,897	445,732	1,682,629	1,387,779	668,732	2,056,511	373,882
400 - Capital Outlays	0	1,064,000	1,064,000	0	1,998,145	1,998,145	934,145
Total	**1,867,970**	**1,511,732**	**3,379,702**	**2,079,571**	**2,668,877**	**4,748,448**	**1,368,746**

Employees	2007 Budget	2008 Budget	# Change
Regular	10.00	9.50	-0.50
Temporary	0.25	0.25	0.00
Total	**10.25**	**9.75**	**-0.50**

Other Funds:

2007 - Cum. Capital Development	667,000	2008 - Cum. Capital Development	1,014,732
Cum. Cap. Improvement (Rate)	399,000	Cum. Cap. Improvement (Rate)	1,124,145
Alternative Transportation	200,000	Alternative Transportation	525,000
Arts Commission NR Operating	5,000	Arts Commission NR Operating	5,000

Department: PUBLIC WORKS Fund: GENERAL FUND (101-02-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**10.250**	**9.750**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	386,294	380,286	411,994	442,470	30,476	7.40%
1120 Salaries & Wages - Temporary	11,700	8,709	11,700	11,700		
1130 Salaries & Wages - Overtime		195	1,100	1,100		
12 Employee Benefits						
1210 FICA	30,446	28,444	32,497	34,828	2,331	7.17%
1220 PERF	35,732	35,196	42,342	46,575	4,233	10.00%
1230 Health Insurance	57,250	57,250	56,682	60,032	3,350	5.91%
1240 Unemployment Compensation	59	59	61	126	65	106.56%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	1,530	1,530	1,422	1,331	-91	(6.40%)
TOTAL - CATEGORY 1:	523,011	511,669	557,798	598,162	40,364	7.24%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	25,000	13,551	22,540	22,540		
22 Operating Supplies						
2210 Institutional & Medical	6,000	6,259	10,780	13,920	3,140	29.13%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	2,500	4,207	6,435	4,000	-2,435	(37.84%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	15,000	10,978	19,600	30,000	10,400	53.06%
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance			10,000	12,035	2,035	20.35%
24 Other Supplies						
2410 Books						
2420 Other Supplies	16,500	11,424	2,940	2,940		
2430 Uniforms and Tools			980	8,195	7,215	736.22%
TOTAL - CATEGORY 2:	65,000	46,419	73,275	93,630	20,355	27.78%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural	8,500	4,804	4,950	4,950		
3120 Special Legal Services	5,000	175	1,980	1,980		
3130 Medical						
3140 Exterminator Services	600	650	594	594		
3150 Communications Contract						
3160 Instruction			2,475	2,475		
3170 Mgt. Fees, Consultants & Workshops	5,000	1,700	2,475	2,475		
32 Communication & Transportation						
3210 Telephone	60,000	48,952	52,688	52,688		
3220 Postage	45,000	41,265	38,610	43,328	4,718	12.22%
3230 Travel			990	990		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	17,000	9,578	14,850	14,850		
3320 Advertising	2,000	1,108	1,980	1,980		

Department: PUBLIC WORKS Fund: GENERAL FUND (101-02-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	249,455	235,135	251,600	212,732	-38,868	(15.45%)
3420 Worker's Comp. & Risk Admin.	250,016	250,016	357,100	328,045	-29,055	(8.14%)
35 Utility Services						
3510 Electrical Services	112,000	103,832	145,305	162,000	16,695	11.49%
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	12,000	7,917	11,880	11,880		
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	125,200	128,626	133,948	158,948	25,000	18.66%
3620 Motor	3,300	3,300	4,200	4,100	-100	(2.38%)
3630 Machinery & Equip. Repairs & Maint.	33,700	22,660	33,363	37,055	3,692	11.07%
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance				10,000	10,000	
37 Rentals						
3710 Land	800		800		-800	(100.00%)
3720 Building						
3730 Machinery & Equipment	2,500	1,042	2,475	1,575	-900	(36.36%)
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	11,000	1,238	5,940	5,940		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	3,250	2,500	3,250	3,750	500	15.38%
3950 Landfill Fees						
3960 Grants	10,000	10,000	10,000	10,000		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	15,600	7,750	155,444	315,444	160,000	102.93%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	971,921	882,248	1,236,897	1,387,779	150,882	12.20%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	4,900	4,369				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	4,900	4,369				
TOTAL - ALL CATEGORIES:	1,564,832	1,444,705	1,867,970	2,079,571	211,601	11.33%

Department: PUBLIC WORKS Fund: ALT. TRANS. (454-02-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS Fund: ALT. TRANS. (454-02-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	200,000	200,000	200,000	225,000	25,000	12.50%
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment				300,000	300,000	
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	200,000	200,000	200,000	525,000	325,000	162.50%
TOTAL - ALL CATEGORIES:	200,000	200,000	200,000	525,000	325,000	162.50%

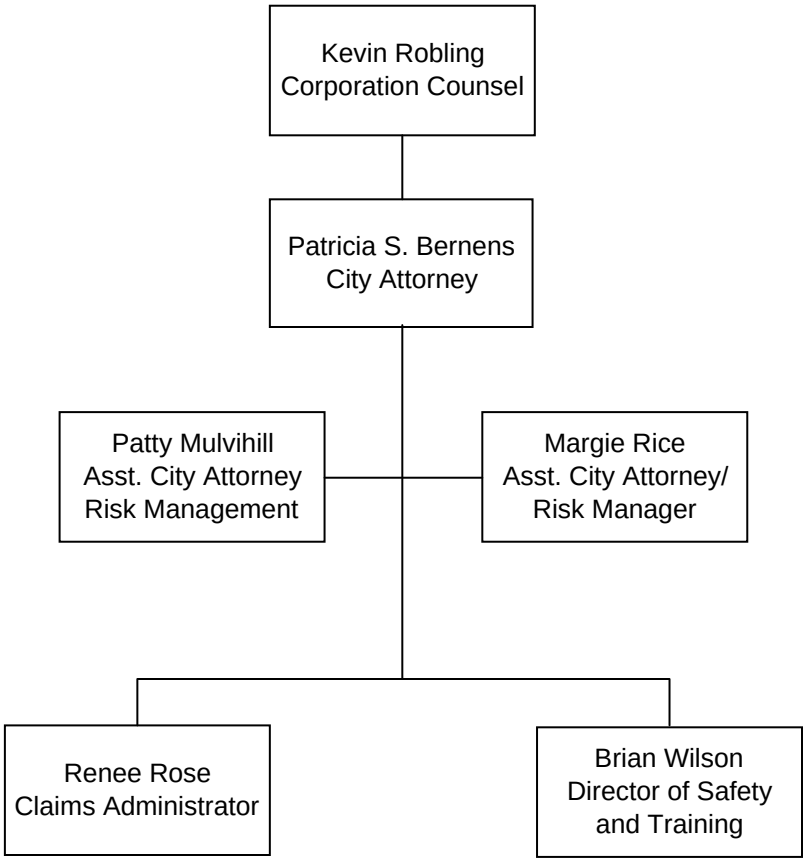
Department: PUBLIC WORKS Fund: CUM CAP DEVEL (601-02-TOTAL)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS Fund: CUM CAP DEVEL (601-02-TOTAL)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	125,732	19,715	125,732	150,732	25,000	19.88%
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments	95,000	94,344	95,000	95,000		
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	124,500	126,676	123,000	135,000	12,000	9.76%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	345,232	240,735	343,732	380,732	37,000	10.76%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	300,000	300,000	300,000	300,000		
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	39,000	38,137	39,000	39,000		
4430 Furniture & Fixtures						
4440 Motor Equipment	165,000	141,296	165,000	165,000		
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	40,000	11,352	40,000	130,000	90,000	225.00%
TOTAL - CATEGORY 4:	544,000	490,785	544,000	634,000	90,000	16.54%
TOTAL - ALL CATEGORIES:	889,232	731,520	887,732	1,014,732	127,000	14.31%

Department: PUBLIC WORKS Fund: CUM CAP IMPR-RATE (604-02-TOT.	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural	100,000		99,000	285,000	186,000	187.88%
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: PUBLIC WORKS Fund: CUM CAP IMPR-RATE (604-02-TOT.	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	100,000		99,000	285,000	186,000	187.88%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	300,000	241,908	300,000	819,145	519,145	173.05%
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	20,000	398	20,000	20,000		
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	320,000	242,306	320,000	839,145	519,145	162.23%
TOTAL - ALL CATEGORIES:	420,000	242,306	419,000	1,124,145	705,145	168.29%

RISK MANAGEMENT



Risk Management

Program / Service

Worker's Compensation Program

Program Description: Provides a schedule of benefits payable to an employee in the case of injury, disability, or death as a result of occupational hazards. In addition, the program is responsible for working closely with the Employee Services Department and the TPA in all areas related to Workers' Compensation. Risk also represents the City on any disputed Workers' Compensation hearings.

Staffing (FTE): 0.60
Fund Source(s): Other Funds $ 356,996

Accomplishment:
* In lieu of purchasing Worker's Compensation Insurance on the open market, the City remains self-insured, resulting in a substantial savings in money to Bloomington taxpayers.
* Risk entered into contract with SIHO, the City's insurance administrator, to serve as the City's third-party administrator. By entering into this agreement, the City receives expert case management as well as discounts on medical services and pharmaceuticals – savings that have not been received in the past - all resulting in savings to the City and more professional administration of services.
* Risk provides guidance to ES and SIHO regarding the management of claims and monetary liability for PPI ratings.

Goals:
* Risk looks to continue working closely with ES and the City's third-party administrator to ensure that the City (and all City employees) receives professional, efficient and effective case management as well as the opportunity to receive discounts on medical services and pharmaceuticals.

Tort Claims Program

Program Description: Researching all claims filed against the City and making a recommendation for payment or denial prior to forwarding any claim to our insurance carrier. The Risk Attorney monitors the progress and outcome of all claims, including any settlement agreements. In addition, this program provides advice to other City departments that limit the City's potential liability.

Staffing (FTE): 1.30
Fund Source(s): Other Funds $ 123,492

Accomplishment:
* In 2006, the City received dozens of tort claims notices and, in direct consultation with our liability insurance carrier, paid out less than $30,000 in claims.

Safety Management Program

Program Description: Ensures that the City is in compliance with all OSHA and IOSHA policies and directives. Directives are implemented through a comprehensive safety manual which details safety training and procedural aspects for most of the labor-intensive positions with the City. Additionally, this program ensures that all City worksites are free of hazards that could result in the serious injury or death of an employee and that employees have access to the necessary equipment to perform their jobs safely.

Staffing (FTE): 1.70
Fund Source(s): Other Funds $ 161,489

Safety Management Program (Continued)

Accomplishment:

* In 2006, Risk Management taught or provided safety courses to over 2500 attendees in areas such as: confined space rescue; forklift operation; trench shoring; proper use of personal protective equipment (PPE), CPR, First-Aid and chemical disaster response.
* Risk also conducted no-notice mock disaster drills to gauge employees' level of training and preparedness.
* Risk made a concerted effort to train more people, more efficiently, and in a more timely manner. On-site inspections of work-sites were increased to ensure that OSHA and IOSHA guidelines were being met; that proper safety equipment was available and being used properly; that safety precautions were being taken when appropriate; and that citizen safety was observed.
* Risk has requested and is in the process of consolidating all MSDES Sheets for all substances being used in the workplace.
* Safety First!

Insurance Program

Program Description: Responsible for acquisition and retention of all non-health insurance for the City of Bloomington. Ensures that the City is adequately covered for all occurrences. Works with Controller's Office to maintain an accurate capital asset list.

Staffing (FTE): 0.40
Fund Source(s): Other Funds $ 37,997

Accomplishment:

* Successfully negotiated a settlement to the CUD Service Center (Admin. Building) claim allowing CUD to move forward with the bidding and, in 2007, the construction of new Administration Building on S. Henderson
* Despite the high claim in late-2003, Risk continued to successfully secure better liability insurance coverage, with better service from the insurance agency, for less than projected costs.
* By providing sound, secure tort liability coverage, Risk ensures that the City is not surprised by large, unfunded and uncovered claims.

Total FTE and Departmental Costs 4.00 **$ 679,974**

Risk Management's 2007 Budget vs. 2008 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services		248,895	248,895		262,305	262,305	13,410
200 - Supplies		39,026	39,026		40,848	40,848	1,822
300 - Other Services		377,021	377,021		376,821	376,821	(200)
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**664,942**	**664,942**	**0**	**679,974**	**679,974**	**15,032**

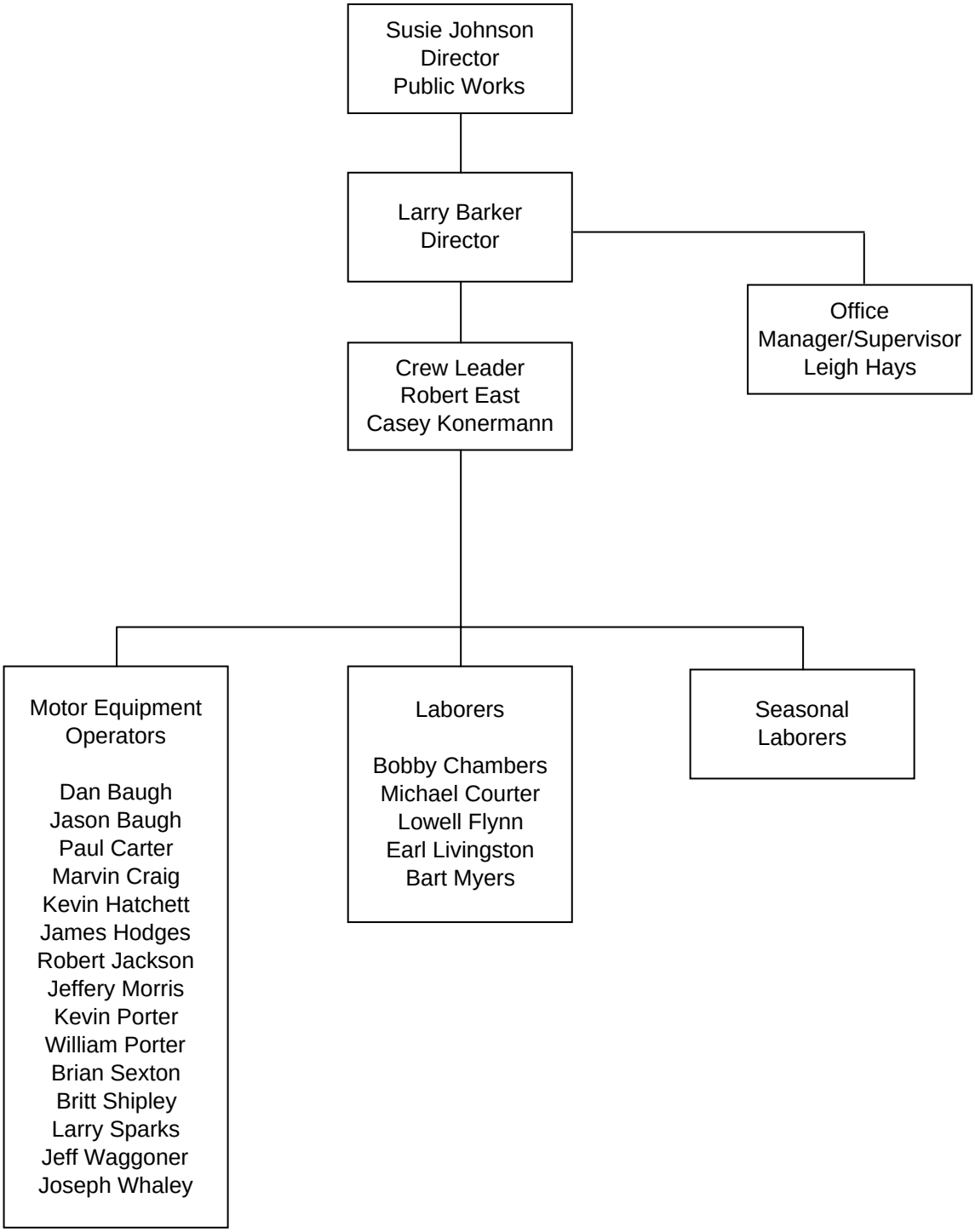
Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	4.00	4.00	0.00
Temporary			0.00
Total	**4.00**	**4.00**	**0.00**

Other Fund Source(s):
2007 - Risk Management 2008 - Risk Management

Department: Risk Management Fund: Risk Management (800-10-00000-5	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**4.000**	**4.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	167,210	170,127	189,204	199,997	10,793	5.70%
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	14,016	12,291	14,474	15,300	826	5.71%
1220 PERF	16,947	15,697	19,393	21,000	1,607	8.29%
1230 Health Insurance	22,900	22,900	25,192	25,444	252	1.00%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	612	612	632	564	-68	(10.76%)
TOTAL - CATEGORY 1:	221,685	221,626	248,895	262,305	13,410	5.39%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	900	972	1,078	1,078		
22 Operating Supplies						
2210 Institutional & Medical		72				
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	900	891	2,178	4,000	1,822	83.65%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books	500	1,061	490	490		
2420 Other Supplies	2,000	1,369	1,960	1,960		
2430 Uniforms and Tools	34,000	33,877	33,320	33,320		
TOTAL - CATEGORY 2:	38,300	38,240	39,026	40,848	1,822	4.67%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services		1,903				
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction		1,165	495	495		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	1,200	2,293	198	198		
3220 Postage	150	43	1,485	1,485		
3230 Travel		78				
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	750	165	743	743		
3320 Advertising						

Department: Risk Management Fund: Risk Management (800-10-00000-5	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	50,000	8,685	50,000	50,000		
3420 Worker's Comp. & Risk Admin.	410,000	370,715	300,000	300,000		
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	900	900	1,100	900	-200	(18.18%)
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	13,232	13,232	13,100	13,100		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	3,000	310	3,960	3,960		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	9,400	2,706	5,940	5,940		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	488,632	402,194	377,021	376,821	-200	(0.05%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replaceme	250	237				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	250	237				
TOTAL - ALL CATEGORIES:	748,867	662,298	664,942	679,974	15,032	2.26%

SANITATION


Susie Johnson
Director
Public Works
Larry Barker
Director
Office
Manager/Supervisor
Leigh Hays
Crew Leader
Robert East
Casey Konermann
Motor Equipment
Operators
Dan Baugh
Jason Baugh
Paul Carter
Marvin Craig
Kevin Hatchett
James Hodges
Robert Jackson
Jeffery Morris
Kevin Porter
William Porter
Brian Sexton
Britt Shipley
Larry Sparks
Jeff Waggoner
Joseph Whaley
Laborers
Bobby Chambers
Michael Courter
Lowell Flynn
Earl Livingston
Bart Myers
Seasonal
Laborers

Sanitation

Program / Service

Solid Waste, Large Item and Appliance Collection

Program Description: Provides for the weekly collection and disposal of household trash and large items, such as furniture, from residents of single family homes within the city. Also includes monthly appliance collection.

Staffing (FTE):	8.10	
Fund Source(s):	Sanitation Fund	$ 830,065

Accomplishments:

* Collected 6,924 tons of solid waste.
* Maintained very popular, year-round Large-item Collection program.
* Maintained well-liked, year-round Appliance Collection program.
* Provide assistance to Housing and Neighborhood Development department for complaint-based clean-ups.
* Over 43 tons were collected during spring clean-up.
* Collected over 17 tons of appliances in year-round collection program.

Goals:

* Improve solid waste reduction initiatives by increasing the various plastic types of recyclable materials.
* Continue to provide courteous, prompt service to the community.
* Pick up of collected litter from Adopt-A-Road and Pick-It-Up programs.
* Increase public awareness of year-round large-item/appliance collections.

Recycling Program

Program Description: Our award winning curbside recycling program collects recyclables from single family homes within the city. Increased plastic recycling by adding #3 - #7 recyclable plastic.

Staffing (FTE):	11.43	
Fund Source(s):	General Fund	$ 755,042
	Sanitation Fund	$ -
	Total	$ 755,042

Accomplishments:

* Collected 2,878 tons of recyclables.

Goals:

* Increase participation rates by supplying City recycling bins and Sanitation brochures to all residents who need them.
* Increase public education to promote participation in program.

Yard Waste Collection

Program Description: Provides curbside collection of yard waste from single family homes within the city.

Staffing (FTE):	3.78	
Fund Source(s):	General Fund	$ 147,358
	Sanitation Fund	$ 132,185
		$ 279,543

Yard Waste Collection (continued)

Accomplishments:
* Collected about 1,620 tons of yard waste.
* Distributed 30,000 leaf bags to meet citizen demand during leafing season
* Decreased trips to disposal facility by utilizing one truck for all yard waste when possible.
* Annual Holiday tree curbside collection.

Goals:
* Continue to maximize weight of loads sent to disposal facility
* Increased research in additional options for yard waste recycling by using yard waste as a possible form of energy.

Downtown Clean-Up

Program Description: Provides daily removal of trash and litter and sidewalk sweeping to keep our downtown beautiful.

Staffing (FTE): 1.20

Fund Source(s):			
	General Fund	$	57,600
	Sanitation Fund	$	27,838
	Total	$	85,438

Accomplishments:
* Collected 208 tons from downtown cans and litter from streets and sidewalks
* Serviced special events and festivals
* Collected refuse and litter from all municipal parking lots
* Continued Sunday collection of refuse on downtown streets and sidewalks
* Swept 9 block area of downtown weekly as part of Be Bloomington project

Goals:
* Provide recycling containers along with refuse containers for special events and festivals.
* Continue to assist downtown beautification program by collection of refuse and litter.

Total FTE and Departmental Costs 24.50 $ 1,950,088

Sanitation 2007 Budget vs. 2008 Budget

	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services	0	1,183,202	1,183,202	0	1,218,000	1,218,000	$ 34,798
200 - Supplies	0	109,358	109,358	0	113,630	113,630	$ 4,272
300 - Other Services	820,000	644,226	1,464,226	960,000	618,458	1,578,458	$ 114,232
400 - Capital Outlays	0	0	0	0	0	0	$ -
Total	**820,000**	**1,936,786**	**2,756,786**	**960,000**	**1,950,088**	**2,910,088**	**$ 153,302**

Employees	**2007 Budget**	**2008 Budget**	**# Change**
Regular	24.00	24.00	0
Temporary	0.50	0.50	0
Total	**24.50**	**24.50**	**0.00**

Other Fund:
2007 - Sanitation Fund 2008 - Sanitation Fund

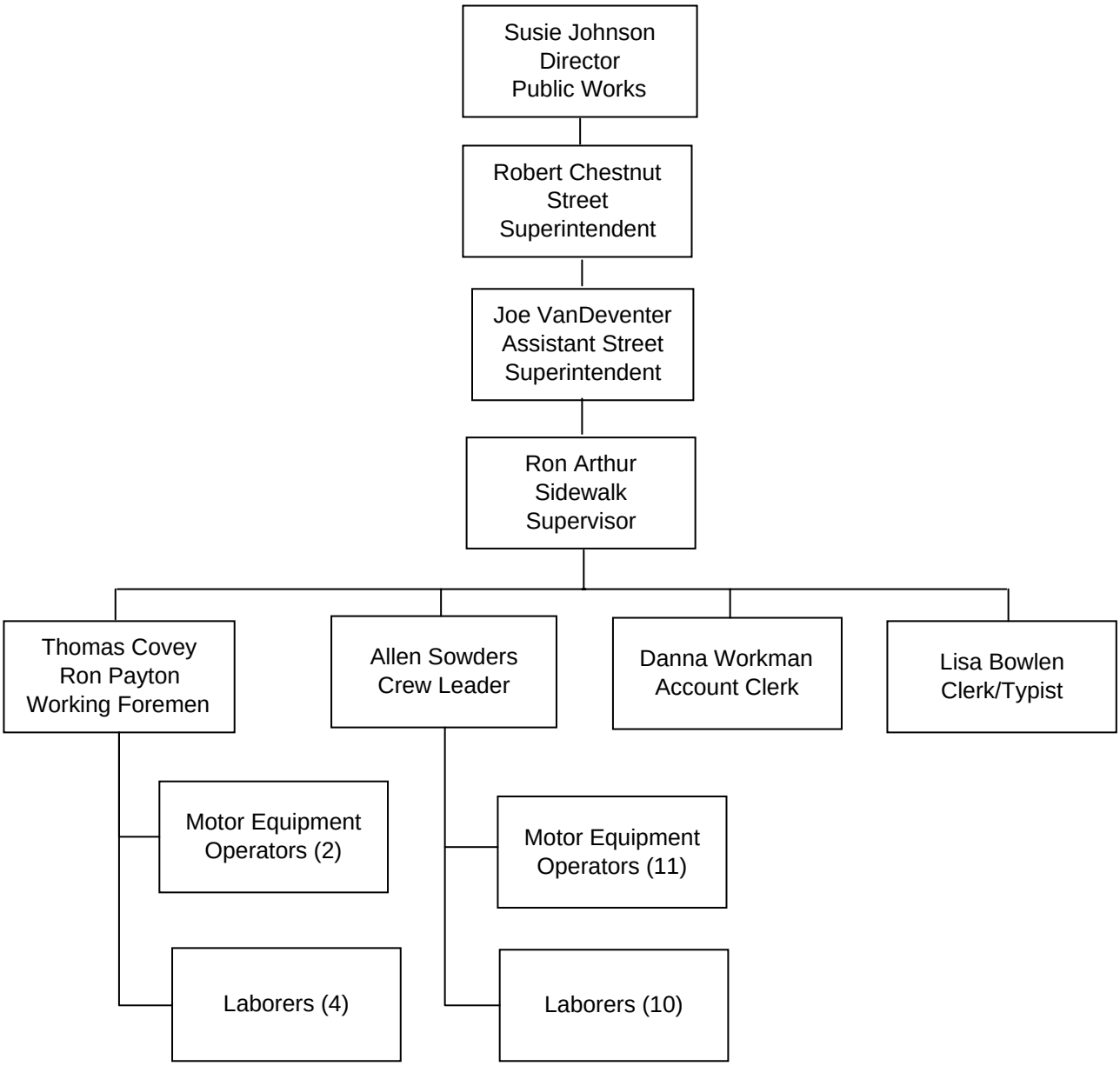
Department: SANITATION Fund: GENERAL (101-16-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: SANITATION Fund: GENERAL (101-16-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	585,000	585,000	820,000	960,000	140,000	17.07%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	585,000	585,000	820,000	960,000	140,000	17.07%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	585,000	585,000	820,000	960,000	140,000	17.07%

Department: SANITATION Fund: SANITATION (730-16) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**24.500**	**24.500**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	742,854	671,740	802,226	827,232	25,006	3.12%
1120 Salaries & Wages - Temporary	10,000	64,045	10,000	10,000		
1130 Salaries & Wages - Overtime	47,321	61,614	47,321	47,321		
12 Employee Benefits						
1210 FICA	61,787	57,756	65,755	67,668	1,913	2.91%
1220 PERF	73,785	67,809	87,079	91,828	4,749	5.45%
1230 Health Insurance	131,675	131,675	163,748	165,386	1,638	1.00%
1240 Unemployment Compensation	3,199	3,199	3,281	5,181	1,900	57.91%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	3,519	3,519	3,792	3,384	-408	(10.76%)
TOTAL - CATEGORY 1:	1,074,140	1,061,356	1,183,202	1,218,000	34,798	2.94%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	100	792	98	850	752	767.35%
22 Operating Supplies						
2210 Institutional & Medical	400	397	392	430	38	9.69%
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	72,300	58,267	86,328	90,600	4,272	4.95%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	10,000	1,957	1,960	1,960		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	15,000	13,499	20,580	19,790	-790	(3.84%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	97,800	74,911	109,358	113,630	4,272	3.91%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	700	600	693	693		
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	1,840	3,510	3,802	3,802		
3220 Postage	5,000	4,510	4,950	4,950		
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing	45,000	67,138	35,640	35,640		
3320 Advertising						

Department: SANITATION Fund: SANITATION (730-16) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	33,544	31,601	34,200	26,542	-7,658	(22.39%)
3420 Worker's Comp. & Risk Admin.	19,919	19,919	39,000	46,570	7,570	19.41%
35 Utility Services						
3510 Electrical Services	5,000	3,499	4,950	4,950		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	1,400	1,121	1,386	1,386		
3540 Natural Gas	14,000	5,730	13,860	13,860		
36 Repairs & Maintenance						
3610 Building	7,500	3,449	7,425	7,425		
3620 Motor	101,960	102,507	113,700	130,100	16,400	14.42%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	6,750	6,750				
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal	40,000	40,000	40,000		-40,000	(100.00%)
3820 Interest	4,100	4,100	2,080		-2,080	(100.00%)
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.	5,000	5,077	4,950	4,950		
3940 Temporary Contractual Employment						
3950 Landfill Fees	335,000	278,178	331,650	331,650		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	10,713	7,235	5,940	5,940		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	637,426	584,922	644,226	618,458	-25,768	(4.00%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen	1,150	872				
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,150	872				
TOTAL - ALL CATEGORIES:	1,810,516	1,722,062	1,936,786	1,950,088	13,302	0.69%

STREET


Susie Johnson
Director
Public Works
Robert Chestnut
Street
Superintendent
Joe VanDeventer
Assistant Street
Superintendent
Ron Arthur
Sidewalk
Supervisor
Thomas Covey
Ron Payton
Working Foremen
Allen Sowders
Crew Leader
Danna Workman
Account Clerk
Lisa Bowlen
Clerk/Typist
Motor Equipment
Operators (2)
Laborers (4)
Motor Equipment
Operators (11)
Laborers (10)

Street

Program / Service

Paving / Patching

Program Description: Provides maintenance and repair of city's 239 miles of streets.

Staffing (FTE): 6.05
Fund Source(s): Other Funds $ 1,347,717

Accomplishments:
* Resurfaced streets using 20,656 tons of asphalt
* Patched potholes the same or next day after notification of a pothole problem
* Completed our inventory of streets, ranking them by condition

Goals:
* Pave 10% of street inventory each year
* Continue our program of same day or next-day pothole repair

Leafing

Program Description: Provides annual curbside removal of leaves; keeping the leaves picked-up from curbs and gutters helps with proper drainage flow and is a popular service with our residents.

Staffing (FTE): 2.70
Fund Source(s): Other Funds $ 209,179

Accomplishment:
* During fall and winter, our crews completed two pick ups for the entire city.

Goal:
* Continue our curbside pick up on time with minimum overtime.
* Increase efficiencies in leaf collection and shorten the overall time it takes to collect leaves.

Trees / Limbs

Program Description: Provides care and maintenance of trees in the public right-of-way; safeguards against accidents and helps keep our city trees looking their best.

Staffing (FTE): 3.80
Fund Source(s): Other Funds $ 294,401

Accomplishments:
* Working with the Urban Forester our tree maintenance program has reduced the number of accidents caused by damaged or dying trees.
* Emergency tree/limb removal after major storm has kept roadways and walkways safe.

Goals:
* Continue quick response to fallen tree/limb reports
* Continue maintenance program to improve our tree inventory

Sidewalks

Program Description: Repairs and replaces city sidewalks. The City provides the labor and equipment for the repair/replacement of sidewalks; the adjacent residential property owner pays for the materials. Our crews also build new sidewalks, normally working with the HAND department, using CDBG funds to pay for material costs. We also occasionally construct sidewalks utilizing the funding from the Council Sidewalk Program.

Staffing (FTE): 6.10
Fund Source(s): Other Funds $ 513,590

Accomplishments:
* Reconstructed 11,929 linear feet of curb and sidewalk
* Constructed 81 wheel chair ramps

Goal:
* Continue our sidewalk programs to exceed the amount completed in past year.

Snow Removal

Program Description: Provides snow and ice removal to ensure safe transportation for the community and safe access by emergency vehicles during inclement weather.

Staffing (FTE): 3.60
Fund Source(s): Other Funds $ 423,906

Accomplishment:
* Our crews were successful in keeping our streets drivable
* Implemented exclusive use of salt and essentially eliminated use of sand

Goal:
* Continue to be responsive during snow/ice conditions

Alleys (Grading / Stone / Repair)

Program Description: Responsible for the repair and repavement of city's alley network.

Staffing (FTE): 2.70
Fund Source(s): Other Funds $ 209,179

Accomplishment:
* Patched portions of alleys when necessary and repaved high traffic alleys as needed.

Goal:
* Continue to improve our program of paving/patching

Sweeping

Program Description: Provides removal of sand, silt and trash from all city streets.

Staffing (FTE): 6.20
Fund Source(s): Other Funds $ 480,338

Sweeping (Continued)

Accomplishments:

* Our sweeping crews were busy during the winter months, anytime the temperatures were at 34º C or higher.
* Our sidewalk/gutter sweeping program in the downtown area has been very successful in helping keep our downtown looking good and is very popular with the downtown merchants.
* Even though total street mileage has increased, our crews swept all city streets four times.

Goal:

* Continue to improve our street sweeping program

Projects Program

Program Description: Develops and implements capital projects necessary for the community to maintain a reliable transportation infrastructure (SEE PUBLIC WORKS).

Staffing (FTE): See Public Works
Fund Source(s): Other Funds — $ 25,000

Special Projects

Program Description: Removes graffiti, signs and posters from City property; assists other City departments with projects; responds to emergency agency/citizen concerns for removing debris from City rights-of-way; assists with banner installation/ special events for the downtown, etc.

Staffing (FTE): 4.85
Fund Source(s): Other Funds — $ 375,748

Goal:

* Continue with our program of assisting with special projects

Total FTE and Departmental Costs 36.00 — $ 3,879,058

LRS 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		518,650	518,650		718,650	718,650	200,000
300 - Other Services		288,700	288,700		305,400	305,400	16,700
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**807,350**	**807,350**	**0**	**1,024,050**	**1,024,050**	**216,700**

Employees	2007 Budget	2008 Budget	# Change
Regular			0.00
Temporary			0.00
Total	**0.00**	**0.00**	**0.00**

MVH 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,715,245	1,715,245		1,768,441	1,768,441	53,196
200 - Supplies		255,771	255,771		298,674	298,674	42,903
300 - Other Services		206,884	206,884		184,893	184,893	(21,991)
400 - Capital Outlays		360,000	360,000		360,000	360,000	0
Total	**0**	**2,537,900**	**2,537,900**	**0**	**2,612,008**	**2,612,008**	**74,108**

Employees	2007 Budget	2008 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	**36.00**	**36.00**	**0.00**

TOTAL Street 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,715,245	1,715,245		1,768,441	1,768,441	53,196
200 - Supplies		994,421	994,421		1,260,324	1,260,324	265,903
300 - Other Services		495,584	495,584		490,293	490,293	(5,291)
400 - Capital Outlays		360,000	360,000		360,000	360,000	0
Total	**0**	**3,565,250**	**3,565,250**	**0**	**3,879,058**	**3,879,058**	**313,808**

Employees	2007 Budget	2008 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	**36.00**	**36.00**	**0.00**

Other Funds Sources:

2007		2008	
Local Road & Street Fund	807,350	Local Road & Street Fund	1,024,050
Motor Vehicle Highway Fund	2,537,900	Motor Vehicle Highway Fund	2,612,008
Cumulative Capital Imp (Cig) Fund	220,000	Cumulative Capital Imp (Cig) Fund	243,000

Department: STREET - TOTAL Fund: ALL FUNDS	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**36.000**	**36.000**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	1,261,955	1,233,818	1,202,252	1,243,424	41,172	3.42%
1120 Salaries & Wages - Temporary	20,000	8,530	20,000	20,000		
1130 Salaries & Wages - Overtime	40,723	13,723	40,723	40,723		
12 Employee Benefits						
1210 FICA	101,185	90,442	96,618	99,767	3,149	3.26%
1220 PERF	120,498	115,398	127,405	134,835	7,430	5.83%
1230 Health Insurance	200,375	200,375	220,430	222,635	2,205	1.00%
1240 Unemployment Compensation	2,528	2,528	2,287	2,122	-165	(7.21%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	5,355	5,355	5,530	4,935	-595	(10.76%)
TOTAL - CATEGORY 1:	1,752,619	1,670,168	1,715,245	1,768,441	53,196	3.10%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,300	1,435	1,274	1,274		
22 Operating Supplies						
2210 Institutional & Medical	10,000	11,623	4,900	4,900		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	109,300	95,355	158,697	142,600	-16,097	(10.14%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies			1,960	1,960		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	933,000	741,825	783,000	1,065,000	282,000	36.02%
2340 Other Repairs & Maintenance	2,500	1,714	2,450	2,450		
24 Other Supplies						
2410 Books						
2420 Other Supplies	71,000	42,268	42,140	42,140		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	1,127,100	894,219	994,421	1,260,324	265,903	26.74%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services			416	416		
3150 Communications Contract	240					
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	5,000	4,426	8,910	8,910		
3220 Postage	300	73	2,475	2,475		
3230 Travel						
3240 Freight/Other						
3250 Pagers	900	2,150	3,069	3,069		
33 Printing & Advertising						
3310 Printing	600	494				
3320 Advertising						

Department: STREET - TOTAL Fund: ALL FUNDS	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	71,799	67,648	70,600	50,498	-20,102	(28.47%)
3420 Worker's Comp. & Risk Admin.	40,170	40,170	48,600	46,711	-1,889	(3.89%)
35 Utility Services						
3510 Electrical Services	4,500	3,333	4,208	4,208		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,160	1,688	1,782	1,782		
3540 Natural Gas	6,500	6,972	6,435	6,435		
36 Repairs & Maintenance						
3610 Building			5,049	5,049		
3620 Motor	232,000	232,000	288,700	305,400	16,700	5.78%
3630 Machinery & Equip. Repairs & Maint.	3,000	1,547	1,485	1,485		
3640 Hardware & Software Maintenance	21,519	21,519	21,304	21,304		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	1,000	1,762	990	990		
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		25				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.		3,817	11,583	11,583		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	77,240	53,287	19,978	19,978		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	466,928	440,911	495,584	490,293	-5,291	(1.07%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase	25,000	15,573	25,000	25,000		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	265,000	3,662				
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment	163,780	159,922	335,000	335,000		
4450 Equipment - ITS Capital Replacemen	1,150					
45 Other Capital Outlays						
4510 Other Capital Outlays	240,000	167,798				
TOTAL - CATEGORY 4:	694,930	346,956	360,000	360,000		
TOTAL - ALL CATEGORIES:	4,041,577	3,352,253	3,565,250	3,879,058	313,808	8.80%

Department: STREET - LRS Fund: LRS (450-20-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	854,000	690,859	477,000	677,000	200,000	41.93%
2340 Other Repairs & Maintenance	2,500	1,714	2,450	2,450		
24 Other Supplies						
2410 Books						
2420 Other Supplies	68,000	32,268	39,200	39,200		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	924,500	724,841	518,650	718,650	200,000	38.56%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - LRS Fund: LRS (450-20-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	232,000	232,000	288,700	305,400	16,700	5.78%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	35,000	25,595				
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	267,000	257,595	288,700	305,400	16,700	5.78%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase	25,000	15,573				
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	265,000	3,662				
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment	163,780	159,922				
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	453,780	179,157				
TOTAL - ALL CATEGORIES:	1,645,280	1,161,594	807,350	1,024,050	216,700	26.84%

Department: STREET Fund: MVH (451-20-00000) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	1,261,955	1,233,818	1,202,252	1,243,424	41,172	3.42%
1120 Salaries & Wages - Temporary	20,000	8,530	20,000	20,000		
1130 Salaries & Wages - Overtime	40,723	13,723	40,723	40,723		
12 Employee Benefits						
1210 FICA	101,185	90,442	96,618	99,767	3,149	3.26%
1220 PERF	120,498	115,398	127,405	134,835	7,430	5.83%
1230 Health Insurance	200,375	200,375	220,430	222,635	2,205	1.00%
1240 Unemployment Compensation	2,528	2,528	2,287	2,122	-165	(7.21%)
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	5,355	5,355	5,530	4,935	-595	(10.76%)
TOTAL - CATEGORY 1:	1,752,619	1,670,168	1,715,245	1,768,441	53,196	3.10%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,300	1,435	1,274	1,274		
22 Operating Supplies						
2210 Institutional & Medical	10,000	11,623	4,900	4,900		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	109,300	95,355	158,697	142,600	-16,097	(10.14%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies			1,960	1,960		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	79,000	50,965	86,000	145,000	59,000	68.60%
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	3,000	10,000	2,940	2,940		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	202,600	169,378	255,771	298,674	42,903	16.77%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services			416	416		
3150 Communications Contract	240					
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	5,000	4,426	8,910	8,910		
3220 Postage	300	73	2,475	2,475		
3230 Travel						
3240 Freight/Other						
3250 Pagers	900	2,150	3,069	3,069		
33 Printing & Advertising						
3310 Printing	600	494				
3320 Advertising						

Department: STREET Fund: MVH (451-20-00000) Total	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	71,799	67,648	70,600	50,498	-20,102	(28.47%)
3420 Worker's Comp. & Risk Admin.	40,170	40,170	48,600	46,711	-1,889	(3.89%)
35 Utility Services						
3510 Electrical Services	4,500	3,333	4,208	4,208		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	2,160	1,688	1,782	1,782		
3540 Natural Gas	6,500	6,972	6,435	6,435		
36 Repairs & Maintenance						
3610 Building			5,049	5,049		
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.	3,000	1,547	1,485	1,485		
3640 Hardware & Software Maintenance	21,519	21,519	21,304	21,304		
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	1,000	1,762	990	990		
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges		25				
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.		3,817	11,583	11,583		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	42,240	27,692	19,978	19,978		
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	199,928	183,316	206,884	184,893	-21,991	(10.63%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase			25,000	25,000		
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment			335,000	335,000		
4450 Equipment - ITS Capital Replacemen	1,150					
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	1,150		360,000	360,000		
TOTAL - ALL CATEGORIES:	2,156,297	2,022,861	2,537,900	2,612,008	74,108	2.92%

Department: STREET - CUM CAP IMP (CIG)	2006	2006	2007	2008	$	%
Fund: CUM CAP IMP (CIG) (600-02-00000)	Budget *	Actual	Budget **	Request	Change	Change

* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.

1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials			220,000	243,000	23,000	10.45%
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:			220,000	243,000	23,000	10.45%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: STREET - CUM CAP IMP (CIG) Fund: CUM CAP IMP (CIG) (600-02-00000)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:						
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays	240,000	167,798				
TOTAL - CATEGORY 4:	240,000	167,798				
TOTAL - ALL CATEGORIES:	240,000	167,798	220,000	243,000	23,000	10.45%

Telecommunications

Program / Service

Telecommunications Council Administration

Program Description: Advises the City on the administration of the cable franchise agreement.

Staffing (FTE): See Information and Technology Services (ITS) budget
Fund Source(s): Other Funds $ 51,200

Government Meeting Coverage/Community Access

Program Description: Ensures the provision of government meeting coverage and supports community access programming.

Staffing (FTE): See ITS budget
Fund Source(s): Other Funds $ 326,638

Council Chambers Equipment Maintenance

Program Description: Maintains and improves audio/visual equipment in the Council Chambers.

Staffing (FTE): See Public Works and ITS budgets
Fund Source(s): Other Funds $ 98,000

Telecommunications Infrastructure

Program Description: Provides funding for the planning, design, development and construction of the City's telecommunications infrastructure

Staffing (FTE): See ITS budget
Fund Source(s): Other Funds $ 243,000

Total FTE and Departmental Costs **0.00** $ 718,838

Telecommunications 2007 Budget vs. 2008 Budget

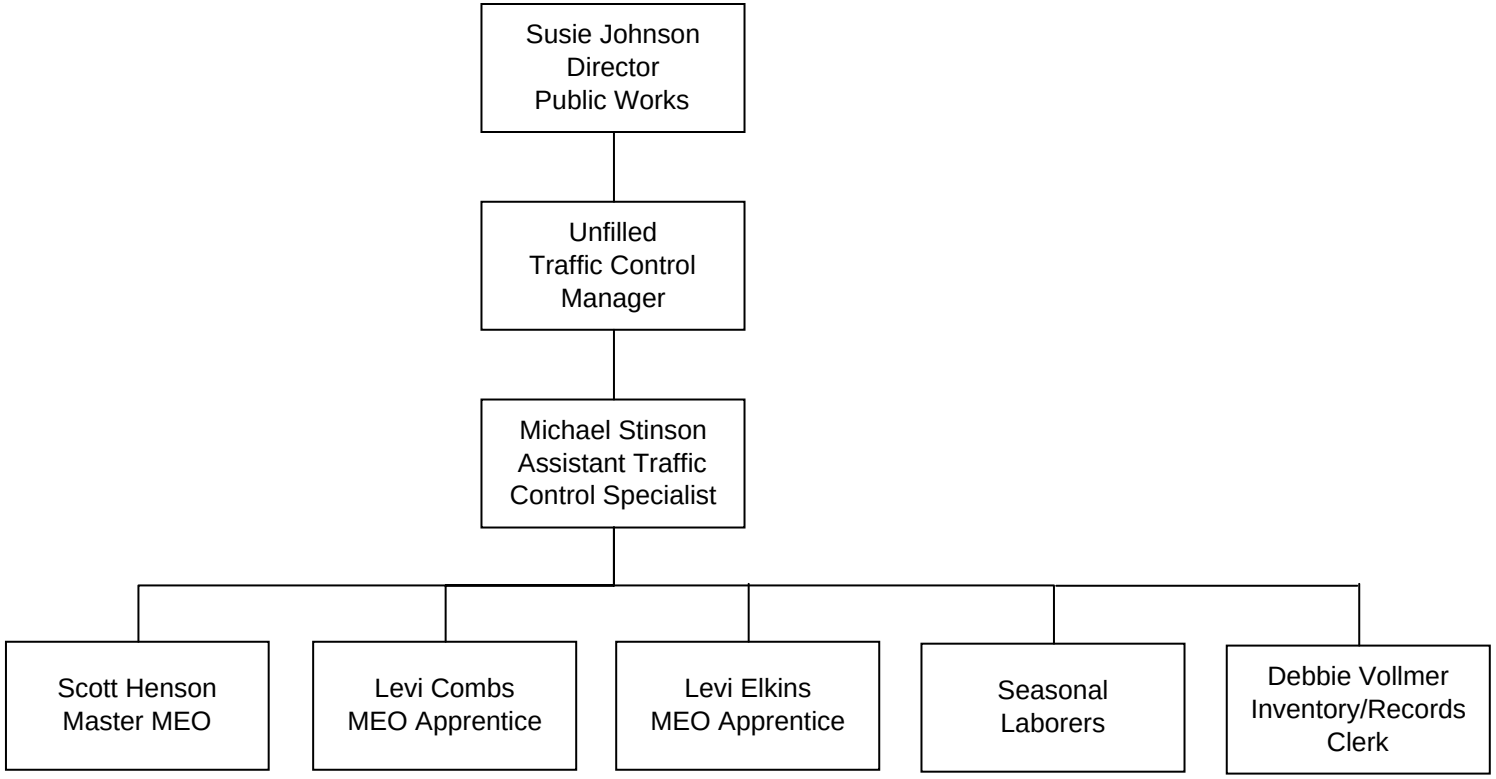
	2007 Budget			2008 Budget			
Budget Allocation	**General Fund**	**Other Funds**	**Total**	**General Fund**	**Other Funds**	**Total**	**$ Change**
100 - Personal Services		0	0		0	0	0
200 - Supplies		4,500	4,500		5,000	5,000	500
300 - Other Services		459,235	459,235		495,838	495,838	36,603
400 - Capital Outlays		228,987	228,987		218,000	218,000	(10,987)
Total	**0**	**692,722**	**692,722**	**0**	**718,838**	**718,838**	**26,116**

Other Funds:
2007 - Non-Reverting Telecom. 2008 - Non-Reverting Telecom.

Department: TELECOMMUNICATIONS Fund: NON-REVERTING (401-25)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	18,390	7,007	4,500	5,000	500	11.11%
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	18,390	7,007	4,500	5,000	500	11.11%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract	15,225	9,880	49,500	49,500		
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops	50,500	26,385	25,500	50,500	25,000	98.04%
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel	500	115	500	500		
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising		847				

Department: TELECOMMUNICATIONS Fund: NON-REVERTING (401-25)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance	4,100	6,000	23,000	25,000	2,000	8.70%
3650 Other Repairs & Maintenance	18,000	6,000	18,000	18,000		
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other	25,000	18,439	25,000	25,000		
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	700	519	700	700		
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants	20,000	20,000	20,000	20,000		
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio	295,403	294,306	297,035	306,638	9,603	3.23%
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	429,428	382,490	459,235	495,838	36,603	7.97%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.	145,237	138,420	25,000	50,000	25,000	100.00%
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment	107,987	99,831	203,987	168,000	-35,987	(17.64%)
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	253,224	238,251	228,987	218,000	-10,987	(4.80%)
TOTAL - ALL CATEGORIES:	701,042	627,748	692,722	718,838	26,116	3.77%

TRAFFIC


Susie Johnson
Director
Public Works
Unfilled
Traffic Control
Manager
Michael Stinson
Assistant Traffic
Control Specialist
Scott Henson
Master MEO
Levi Combs
MEO Apprentice
Levi Elkins
MEO Apprentice
Seasonal
Laborers
Debbie Vollmer
Inventory/Records
Clerk

Traffic

Program / Service

Traffic Signals

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 1.82
Fund Source(s): Other Funds $ 214,509

Accomplishments:
* Maintained 76 signalized intersections.
* Maintained 9 existing flashing beacons in school zones
* 2006 Accepted Bloomfield Rd & Basswood Dr. signal
* 2007 Upgraded 17th & Walnut signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
* 2007 Upgraded 17th & College signal, added pedestrian signals & opticom priority system & completed sidewalk improvements
* Installed driver feedback signs on Hillside Dr for school zone safety
* Assisted Monroe Co. in installation of signal at Profile Pkwy & Curry Pike
* Provided assistance in repair and maintenance of traffic signals

Goals:
* Continue monitoring and upgrading traffic signal coordination timing utilizing wireless radio interconnect system.
* Continue upgrading existing signal heads with LED displays to reduce power consumption.
* Upgrade existing signals with opticom priority control system at E 2nd & High St.
* Install video detection cameras at E 2nd & S High to enhance traffic signal efficiency
* Continue signal inventory to meet federal mandate GASB 34.
* Upgrade outdated signalized intersection equipment with advanced equipment.
* Signal modernization of E 2nd & S High St.
* Begin meetings with INDOT to coordinate City and State traffic signals

Traffic Signs

Program Description: Controls the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist; accomplished with the placement of signs.

Staffing (FTE): 2.05
Fund Source(s): Other Funds $ 241,692

Accomplishments:
* Maintained 30,000 signs and delineators
* Inventoried 2/3 of all signs into database
* Annexations all brought up to Manual of Uniform Traffic Control Devices (MUTCD) standards.

Goals:
* Add additional overhead sign structures at E 10th & Jordan Ave and W 4th & Walnut St
* Update inadequate signs that do not meet minimum retroreflectivity requirements.
* Continue sign inventory to meet federal mandate GASB 34.
* Update school zone signs with new fluorescent yellow green high intensity signage for better visibility at Fairview Elementary & Harmony School
* Continue replacing all non-MUTCD compliant signage.

Pavement Markings

Program Description: Assists with the control of the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist.

Staffing (FTE): 2.01
Fund Source(s): Other Funds $ 237,556

Accomplishments:
* Applied 85 symbols and legend markings
* Applied 829,000 linear feet of painted markings

Goals:
* Increase the quantity of detailed markings by Traffic Div. personnel in coordination with 2008 paving schedule.
* Evaluate night time reflectivity of existing pavement markings to meet current requirements.
* Continue process of updating pavement marking inventory.
* Maintain existing pavement markings to meet existing MUTCD standards.
* Continue evaluating new pavement marking materials.
* Working with other City departments in coordinating projects

Parking Support

Program Description: Provides sign and pavement markings to the City's parking garage and parking lots. Also provides maintenance for the City's parking meters.

Staffing (FTE): 0.88
Fund Source(s): Other Funds $ 104,004

Accomplishments:
* Provide maintenance, markings and signage in municipal lots & garages
* Assist in maintenance of all parking meters

Goals:
* Continue to support Parking Enforcement with signage throughout the city
* Assist in maintenance of parking meters, markings & signage in municipal lots & garages
* Assist Parking Enforcement in relocation of designated permit parking

Street Lights

Program Description: Provides street lighting throughout the City of Bloomington as approved by the Board of Public Works.

Staffing (FTE): See Public Works Budget
Fund Source(s): Other Funds $ 483,619

Accomplishments:
* Provided electricity for over 3000 lights
* Maintain and repair City-owned street lights

Goals:
* Continue to maintain and repair City-owned street lights
* Assist in establishing an inventory program

Line Locates

Program Description: Provides locates of fiber optic/BDU traffic signal wiring, street light wiring.

Staffing (FTE): 0.40
Fund Source(s): Other Funds $ 47,275

Accomplishments: * Met all required IUPPS locate requests

Goals: * Provide locates of fiber optic/BDU traffic signal and street light wiring

Total FTE and Departmental Costs 7.150 $ 1,328,655

LRS 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		0	0		0	0	0
200 - Supplies		0	0		0	0	0
300 - Other Services		9,800	9,800		10,400	10,400	600
400 - Capital Outlays		0	0		0	0	0
Total	**0**	**9,800**	**9,800**	**0**	**10,400**	**10,400**	**600**

Employees	2007 Budget	2008 Budget	# Change
Regular			0.00
Temporary			0.00
Total	**0.00**	**0.00**	**0.00**

MVH 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		650,987	650,987		608,914	608,914	(42,073)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	**0**	**1,307,898**	**1,307,898**	**0**	**1,318,255**	**1,318,255**	**10,357**

Employees	2007 Budget	2008 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	**7.15**	**7.15**	**0.00**

TOTAL Traffic 2007 Budget vs. 2008 Budget

Budget Allocation	2007 Budget			2008 Budget			$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		319,247	319,247		329,789	329,789	10,542
200 - Supplies		177,664	177,664		189,552	189,552	11,888
300 - Other Services		660,787	660,787		619,314	619,314	(41,473)
400 - Capital Outlays		160,000	160,000		190,000	190,000	30,000
Total	**0**	**1,317,698**	**1,317,698**	**0**	**1,328,655**	**1,328,655**	**10,957**

Employees	2007 Budget	2008 Budget	# Change
Regular	6.00	6.00	0.00
Temporary	1.15	1.15	0.00
Total	**7.15**	**7.15**	**0.00**

Other Funds:

2007 - Local Road & Street Fund	9,800	2008 - Local Road & Street Fund	10,400
Motor Vehicle Highway Fund	1,307,898	Motor Vehicle Highway Fund	1,318,255

Department: TRAFFIC TOTAL Fund: ALL FUNDS	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES		**FTE:**	**7.15**	**7.15**		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	209,026	203,233	215,160	223,304	8,144	3.79%
1120 Salaries & Wages - Temporary	18,600	15,783	18,600	18,600		
1130 Salaries & Wages - Overtime		1,701				
12 Employee Benefits						
1210 FICA	17,413	16,306	17,883	18,506	623	3.48%
1220 PERF	19,335	18,988	22,054	23,447	1,393	6.32%
1230 Health Insurance	34,350	34,350	44,086	44,527	441	1.00%
1240 Unemployment Compensation	502	502	516	559	43	8.33%
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	918	918	948	846	-102	(10.76%)
TOTAL - CATEGORY 1:	300,144	291,781	319,247	329,789	10,542	3.30%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,400	662	1,372	1,372		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	5,800	5,814	8,712	10,600	1,888	21.67%
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies			980	980		
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	183,718	175,402	156,800	166,800	10,000	6.38%
24 Other Supplies						
2410 Books						
2420 Other Supplies		7,706	9,800	9,800		
2430 Uniforms and Tools		354				
TOTAL - CATEGORY 2:	190,918	189,939	177,664	189,552	11,888	6.69%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	420	300	416	416		
3150 Communications Contract						
3160 Instruction	2,500	2,525	2,475	2,475		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,490	1,382	2,465	2,165	-300	(12.17%)
3220 Postage						
3230 Travel			990	990		
3240 Freight/Other						
3250 Pagers		142		300	300	
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC TOTAL Fund: ALL FUNDS	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35 Utility Services						
3510 Electrical Services	1,180	962	1,172	1,172		
3520 Street Lights/Traffic Signals	553,600	431,142	524,619	483,619	-41,000	(7.82%)
3530 Water & Sewer	350	341	350	350		
3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
36 Repairs & Maintenance						
3610 Building	2,100	1,519	1,980	1,980		
3620 Motor	8,200	8,200	9,800	10,400	600	6.12%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		50		50	50	
3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	102,634	162,621	99,000	100,300	1,300	1.31%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	689,519	623,219	660,787	619,314	-41,473	(6.28%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:	1,340,581	1,256,343	1,317,698	1,328,655	10,957	0.83%

Department: TRAFFIC Fund: LRS (450-27-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC Fund: LRS (450-27-00000-5)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums						
3420 Worker's Comp. & Risk Admin.						
35 Utility Services						
3510 Electrical Services						
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	8,200	8,200	9,800	10,400	600	6.12%
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions						
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges						
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	8,200	8,200	9,800	10,400	600	6.12%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	8,200	8,200	9,800	10,400	600	6.12%

Department: TRAFFIC Fund: MVH (451-27 Total)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	209,026	203,233	215,160	223,304	8,144	3.79%
1120 Salaries & Wages - Temporary	18,600	15,783	18,600	18,600		
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1240 Unemployment Compensation	502	502	516	559	43	8.33%
1250 New Officer Medicare						
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1280 Fire PERF						
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2410 Books						
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3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services	420	300	416	416		
3150 Communications Contract						
3160 Instruction	2,500	2,525	2,475	2,475		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,490	1,382	2,465	2,165	-300	(12.17%)
3220 Postage						
3230 Travel			990	990		
3240 Freight/Other						
3250 Pagers		142		300	300	
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

Department: TRAFFIC Fund: MVH (451-27 Total)	2006 Budget *	2006 Actual	2007 Budget **	2008 Request	$ Change	% Change
34 Insurance						
3410 Liability & Casualty Premiums	9,069	8,259	8,700	6,518	-2,182	(25.08%)
3420 Worker's Comp. & Risk Admin.	3,296	3,296	2,900	3,009	109	3.76%
35 Utility Services						
3510 Electrical Services	1,180	962	1,172	1,172		
3520 Street Lights/Traffic Signals	553,600	431,142	524,619	483,619	-41,000	(7.82%)
3530 Water & Sewer	350	341	350	350		
3540 Natural Gas	3,680	1,900	3,643	3,293	-350	(9.61%)
36 Repairs & Maintenance						
3610 Building	2,100	1,519	1,980	1,980		
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.						
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance						
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges						
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions		50		50	50	
3920 Laundry & Other Sanitation Serv.		581	2,277	2,277		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	102,634	162,621	99,000	100,300	1,300	1.31%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	681,319	615,019	650,987	608,914	-42,073	(6.46%)
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase						
42 Buildings						
4210 Building Purchase						
43 Improvements Other Than Building						
4310 Improvements Other Than Bldg.						
44 Machinery & Equipment						
4410 Lease-purchase						
4420 Purchase of Equipment						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - CATEGORY 4:	160,000	151,404	160,000	190,000	30,000	18.75%
TOTAL - ALL CATEGORIES:	1,332,381	1,248,143	1,307,898	1,318,255	10,357	0.79%

City of Bloomington
2008 Civil City Capital Budget Request

Department	Fund	Amount	Project
Controller	Special Non-Reverting Fund	**35,000**	Crossing Flashers
Engineering	General Fund	**13,000**	Pickup Truck
Fire	General Fund	53,665	Lease for Medium Rescue
	General Fund	123,206	Lease for Pumper Truck
		176,871	
H.A.N.D.	General Fund	**250,000**	Neighborhood Improvement
ITS	General Fund	**127,000**	Computers & Servers
Parking Enforcement	Parking Fund	**25,000**	School Flashers
Parks	Parks General Fund	1,000,000	Land Acquisition
	Parks General Fund	59,623	ESG Payments for Facility Improvements
	Parks General Fund	10,000	Trees and New Wall Section at Rose Hill
	Parks General Fund	30,000	Operations Equipment Replacement
	Parks General Fund	25,000	Golf Course Eqipment
	Parks General Fund	12,000	Court Surface Repair at Bryan Park
	Parks General Fund	6,000	Basketball Goals at Building Trades
	Parks General Fund	20,000	Ped Crossings on Clear Creek Trail
	Parks General Fund	90,000	Playground Replacement
	Parks General Fund	86,000	Vehicle Replacement
	Parks General Fund	10,000	Shelter House In Park Ridge East
	Parks General Fund	45,000	Parking Lot Drainage at Twin Lakes
	Parks General Fund	10,000	Roof for Bryan Pool Bath House
	Parks General Fund	12,000	Banneker Storage Room Upgrades
	Parks General Fund	8,000	FSC Locker Room Ventilation
	Parks General Fund	10,000	Solar Powered Security Lighting
	Parks Non-Reverting Fund	12,844	Mobile Stage Lease
	Parks General Fund	7,000	Covered Shelters at Clear Creek Trail
		1,453,467	
Police	General Fund	145,000	Replacement of Vehicles
	General Fund	51,000	Record Imaging System
		196,000	
Public Works	Alternative Transportation	225,000	Sidewalks
	Alternative Transportation	300,000	Downtown Trolley
	Cum Capital Development	300,000	Multi-Use Paths (Greenways)
	Cum Capital Improvement	200,000	Multi-Use Paths (Greenways)
	Cum Capital Development	39,000	Copier Lease, Furniture
	Cum Capital Development	165,000	Sanitation Truck
	Cum Capital Development	100,000	Bloomington Housing Authority
	Cum Capital Development	30,000	Fire Headquarters Generator
	Cum Capital Improvement	20,000	Furniture
	Cum Capital Improvement	100,000	Facilities Maintenance
	Cum Capital Improvement	519,145	Country Club & Rogers
		1,998,145	

City of Bloomington
2008 Civil City Capital Budget Request

Department	Fund	Amount	Project
Street Department	Motor Vehicle Highway Fund	25,000	Right of Way Purchase
	Motor Vehicle Highway Fund	335,000	Two Dump Trucks and Leafing Truck
		360,000	
Telecommunications	Telecom Non-Reverting	70,000	Network Infrastructure
	Telecom Non-Reverting	48,000	Server Replacement
	Telecom Non-Reverting	50,000	Council Chambers Upgrades
	Telecom Non-Reverting	50,000	Bloomington Digital Underground
		218,000	
Traffic	Motor Vehicle Highway Fund	**190,000**	Signal Upgrades
GRAND TOTAL		**5,042,483**	

2008 BUDGET

City of Bloomington Utilities Department

CUD

Introduction to the 2008 Proposed Budget

The following is the City of Bloomington Utilities Department's (CUD) 2008 Budget Proposal. This budget demonstrates our ongoing commitment to fiscal responsibility by substantially maintaining the 2007 expenditure levels. Most notably, this budget proposal includes no increase in the "Supplies", "Other Services & Charges" and "Capital Outlays" categories. This budget also includes a number of redistributions designed to more accurately reflect the activities of the department. Unless otherwise noted, all changes in the proposal are based on expenditure trends over the last two years.

Combined Budget

The Operations & Maintenance portion of this proposal combines Water, Wastewater, and Stormwater expenses to simplify the format and make changes more transparent. Detailed listings for each utility have been included at the end of the proposal.

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A GUIDE TO ACCOUNTING CODES

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A GUIDE TO LINE ITEMS

Salaries & Wages – Employees

This line includes the salaries and wages for all departmental employees. It combines all types of employees (full-time, part-time) and all types of pay (regular-time, over-time, holiday-pay).

Salaries & Wages – Officers & Directors

This line includes the salaries and wages for the Utilities Service Board, Director, and Deputy Director. In the past, this expense has been distributed across all departments. As a result of the 2005 budget reorganization, this line will only appear in the director (11) and the Utility Service Board's (12) budget.

FICA

This line represents the federal payroll tax which includes Social Security and Medicare. It is equal to 7.65 percent of the total salaries and wages. In the past, this line has been distributed proportionally to each department. In accordance with the Indiana Utility Regulatory Commission's (IURC) accounting guidelines, the full amount is now represented under the Utility Service Board's (12) budget.

Pensions & Benefits

This line represents PERF benefits, health insurance, and life insurance. The PERF portion is equal to 10.25 percent of the total salaries and wages. The amounts for health and life insurance have been supplied by the City of Bloomington Controller and are subject to change. In the past, this line has been distributed proportionally to each department. In accordance with the IURC's accounting guidelines, the full amount is now represented under the Utility Service Board's (12) budget.

Chemicals

Most departments do not incur expenses for chemicals. For those that do (41, 42, 51, & 61), this line includes chemicals such as:

Anhydrous Ammonia
Chlorine
Lime
Alum
Fluoride
Polymer
Potassium Permanganate
Polyaluminum Chloride

Materials & Supplies

This line is very broadly defined. It includes any expendable items such as paper, light bulbs, gloves, etc. It also includes repairs and maintenance of structures and treatment equipment. Purchased items that are not considered capital outlays are included here. This line item also includes materials and supplies for:

Lines	Engineering & Survey Equipment
Services	Pumping Equipment
Meters	Treatment Equipment
Hydrants	Records & Collection Statements
Meter Reading	Office Supply Expenses
Structural Improvements	General Plant Maintenance

Furniture & Fixtures

Computer equipment, office furniture & equipment, and the cost of maintaining these items appear in this line.

Liability Insurance

This line represents the liability insurance that CBU is required to carry. This amount is supplied by the City of Bloomington Controller and is subject to change.

Purchased Water

This line only appears under the Monroe Treatment Plant. It is the cost of water purchased from the Army Corps of Engineers.

Purchased Power

This line is CBU's electricity bills. It is included only for departments where large amounts of power are utilized such as the Monroe, Dillman, & Blucher Poole Treatment Plants and the Booster & Lift stations. The CBU's General Ledger divides these expenses between pumping, treatment, and general power expenses.

Utilities General

This line includes all utility bills other than electricity, such as telephone, pager, and internet service bills.

Contracted Labor

This line includes cost for temporary employees. Due to changes in the City of Bloomington's policies concerning temporary employees, CBU no longer employs any temporary employees.

Sludge Removal

This line includes the cost of removing sludge at the wastewater treatment facilities. It should be noted that some portion of the total sludge removal expenses is distributed throughout Salaries & Wages and Materials & Supplies.

Training

This line consists of expenses attributed to continuing education and travel.

Contracted Services

This item includes professional services procured by CBU.

In Lieu of Taxes

This line is part of the inter-local agreement. It is CBU's contribution to the Civil City in lieu of property tax revenue. The amount is based on CBU's total fixed assets within the City limits. This expenditure is charged to the Utility Service Board's (12) budget.

Interdepartmental Expenditures

This line accounts for funding agreements made between CBU and the Civil City. This payment is designed to reimburse the Civil City for the services it provides to CBU. It includes services such as Information Technology (ITS), legal, risk management, the Office of the Controller, police, and fire protection. This expenditure is charged to the Utility Service Board's (12) budget.

Bond Issuance Cost

This line item represents the cost of issuing bonds and is found in the director's budget.

Transportation

This line is the Fleet Maintenance bill that is paid to the Civil City each year. It is comprised of vehicle repair and fuel costs. It is divided among the various departments according to the number and value of the vehicles assigned to each department.

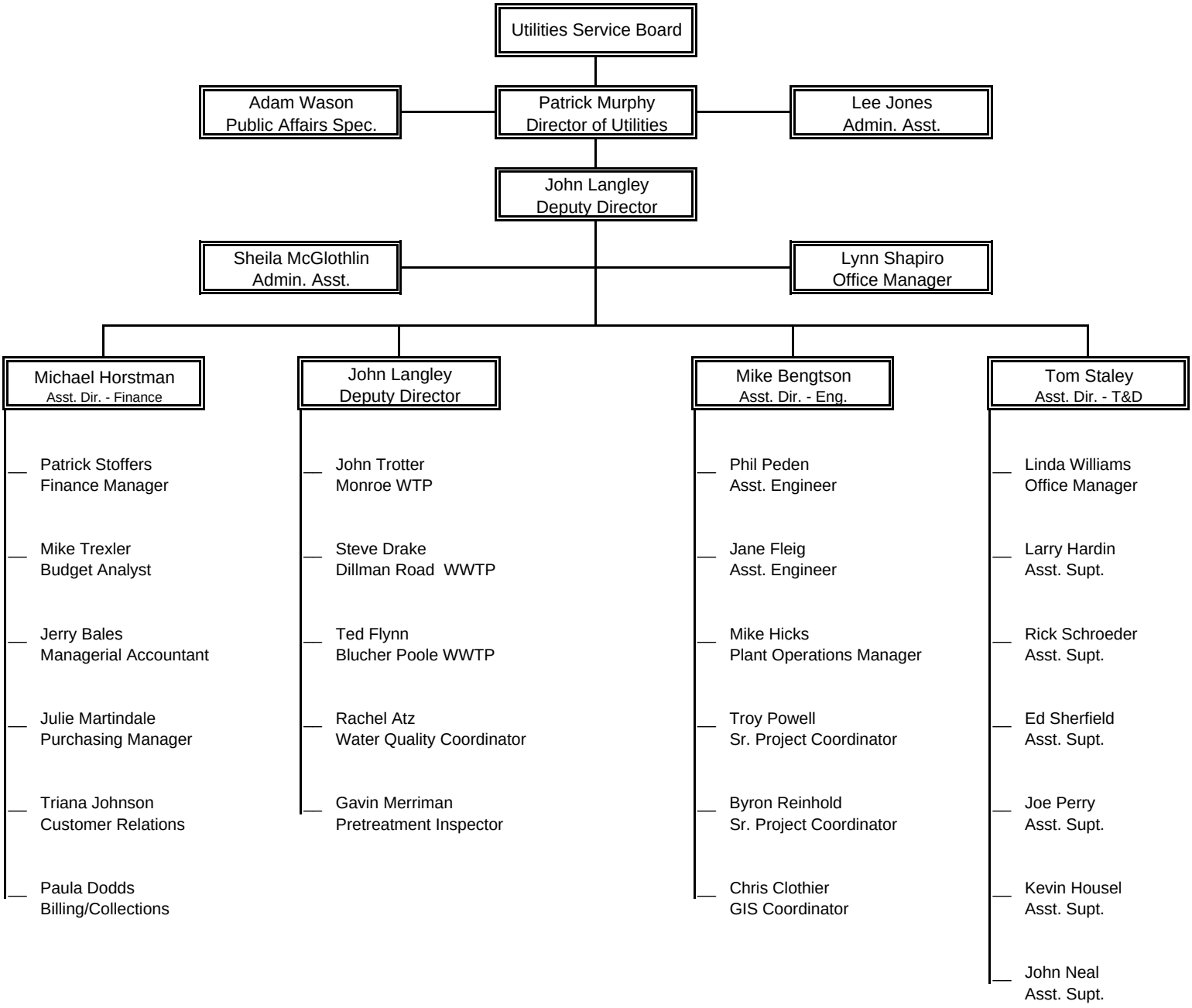
Miscellaneous Expenses

This line includes a wide variety of expenses. It is mostly comprised of shipping, mandated expenses for drug testing, and obsolete inventory costs. For 2006, it also includes rental payments for office space at the North Showers building.

Equipment

This line includes all equipment purchases to be paid from operating funds that meet the criteria for capitalization. All equipment purchases that exceed $10,000 will be capitalized.

City of Bloomington Utilities Department
Organization Chart 2007



Utilities Department: Program Narrative and Accomplishments

Program / Service

Utility Service Board

Program Description: The USB has broad oversight of CUD policies and activities and is governed by nine members, four appointed by the Mayor, three appointed by the Common Council and two serving in an ex-officio capacity representing the interests of the Council and the Mayor.

Staffing (FTE):	-
Total O&M Expenses:	$ 3,662,485

Accomplishments:

* Approved proposal from JFNew for the Griffy Lake Master Plan study
* Approved contract for Long-Range Water Supply Study to supplement the long-range capital plan
* Provided oversight for and approved the 2007 Utilities Budget
* Approved lease of land on Riddle Point for a partnership between Riddle Point Rowing Associated and the Boys & Girls Club

Administration

Program Description: CUD Administration oversees the day to day operation of all CUD departments. The Director develops policy with the Utilities Service Board and the Mayor and is directly responsible for implementing that policy.

Staffing (FTE):	8.000
Total O&M Expenses:	$ 552,900

Accomplishments:

* Implemented a new FOG website with resources and information to assist customers
* Implemented compliance protocols for the new surface water treatment rule
* Produced the 2006 Water Qaulity Report demonstrating the Utilities complies with all Federal, State and Local Regulatory requirements
* Participated in the Taste of Bloomington

Accounting

Program Description: The Accounting Dept. has five primary responsibilities including income tracking, operation and maintenance, accounting, debt management, and capital financing. Accounting is responsible for the processing of all daily financial transactions of the Water, Wastewater and Stormwater Utilities, including the daily deposits and reconciliation of revenues; processing, paying and reporting CUD payroll; and processing and paying for CUD expenditures.

Staffing (FTE):	9.000
Total O&M Expenses:	$ 462,700

Accomplishments:

* Undertook development of Standard Operating Proceedures in partnership with MBA students from the Kelly School of Business
* Continued to develop and refine financial reporting to the Board

Purchasing

Program Description: Purchasing and Materials Management provides all CUD departments with overall procurement services. This includes purchasing, inventory and facilities management, warehousing, records retention, mobile devices, fleet inventory, courier services, master key management, surplus, and equipment accountability. Purchasing strives to purchase the best quality of goods and services at the lowest price to meet CUD goals.

Staffing (FTE):	6.000
Total O&M Expenses:	$ 233,700

Accomplishments:

* Streamlined flow of parts by reorganizing the distribution process
* Improved stormwater and wastewater pipe storage system and increased the size of stockyard

Utilities Department: Program Narrative and Accomplishments

Program / Service

Customer Relations

Program Description: The Customer Relations Dept. seeks to provide the best possible service to CUD customers. This includes assisting customers with starting and stopping water and wastewater service, making sure that paperwork is completed correctly, assisting customers on the phone and in person with billing questions or concerns, selling septage tickets to waste haulers for dumping at Dillman WWTP, assisting customers with paperwork for new service, and working closely with the engineering, T&D and meter services regarding new services.

Staffing (FTE):	4.000
Total O&M Expenses:	$ 165,100

Accomplishments:

* Designed and Implemented Rental Services web page to assit with their accounts
* Partnered with South Central Community Acction Program to assist low-income residents with their utility bill

Billings and Collections

Program Description: Processes and manages all collections (collection of outstanding debt) due to CUD; establishing customer payment plans; billing, address changes and online payments through Aqua-Pay; and the processing of adjustments, lien letters and NSF items. These tasks are completed through data entry and the maintenance of electronic and paper files.

Staffing (FTE):	4.000
Total O&M Expenses:	$ 294,400

Accomplishments:

* Implemented a new Lien Process which has been approved the USB
* Continued to accurately bill 23,000 customers on a monthly basis

Engineering

Program Description: The Engineering Dept. is responsible for engineering oversight for design construction and maintenance of all water, wastewater, and storm sewer pipelines that are owned, or will be owned, by CUD. Other functions include maintaining informational databases for CUD pipelines; computer mapping of all CUD pipelines; calculating appropriate service pipe sizes to be installed; issuing permission for service connections to CUD wastewater and water mains; keeping records on and securing needed easement rights and property ownership for all CUD projects; providing long-range planning vision and involvement in the budget process to ensure infrastructure improvements can be made; and interacting with and providing information to the general public, engineers, architects, designers, other City departments and governmental agencies.

Staffing (FTE):	16.250
Total O&M Expenses:	$ 986,900

Accomplishments:

* Completed work on sewer rehabilitation Central East Mini-basin 6 & 7
* Began work on sewer rehabilitation South East Mini-Basin
* Upgraded two sections of 4" water main ahead of the Street Department paving schedule

Utilities Department: Program Narrative and Accomplishments

Program / Service

Blucher Poole WWTP

Program Description: Blucher Poole wastewater treatment plant is responsible for treating wastewater generated in the northern part of the Bloomington collection system. Employees strive to maintain levels of discharges lower than those required by the state and produce a safe byproduct of operations for disposal (sludge). Blucher Poole employees work within CUD budget guidelines to maintain an above average level of performance.

Staffing (FTE):	14.000
Total O&M Expenses:	$ 1,086,900

Accomplishments:
* Celebrated fifth anniversary of the Labor Management Committee
* Completed construction of grit removal facility as part of Phase II Improvements
* Continued to meet all Federal, State and Local requirements

Dillman Road WWTP

Program Description: Dillman Road is Bloomington's largest wastewater treatment plant, processing an average of 9.5 million gallons per day. Both wastewater plants are monitored by the State of Indiana for compliance with their respective NPDES permits.

Staffing (FTE):	18.000
Total O&M Expenses:	$ 1,712,500

Accomplishments:
* Celebrated fifth anniversary of the Labor Management Committee
* Served as host for Citizen's Academy
* Continued to meet all Federal, State and Local requirements

Laboratory

Program Description: The Dillman Road Laboratory is a key component of the department's environmental compliance program. The laboratory either conducts or arranges testing for all water and wastewater programs. The Laboratory Director works closely with the Utilities Director and Deputy Director to resolve regulatory and environmental policy issues.

Staffing (FTE):	3.500
Total O&M Expenses:	$ 214,700

Accomplishments:
* Raised sufficient revenue through testing services to cover operation & maintenance expenses for this department
* Coordinated testing procedures for all Federal and State Safe Drinking Water regulations

Monroe

Program Description: The Monroe Water Plant is the primary source of drinking water for Monroe County. Ten rural water corporations rely on CUD for water. Monroe employees conduct laboratory analyses, operate and maintain the system to ensure reliable delivery of high quality water.

Staffing (FTE):	12.800
Total O&M Expenses:	$ 1,916,500

Accomplishments:
* Completed major rehabilitations to the entire plant including the chemical feed system, filter beds, maintenance building
* Successfully transitioned to safer chemicals including Sodium Hypochlorite
* Continued to meet all Federal, State and Local requirements

Utilities Department: Program Narrative and Accomplishments

Program / Service

Griffy/Lemon

Program Description: **Griffy Reservoir: CUD assists the Parks and Recreation Department in** maintaining the property and conducting large maintenance projects. CUD additionally uses the property for supplemental storage.
Lake Lemon: CUD provides property management services for the city-owned property and equipment of Lake Lemon; oversees the contract with Lake Lemon Conservancy District; assists the Conservancy with various projects; reports to the Utilities Service Board and the Mayor on all matters related to the Conservancy activities; attends Conservancy meetings.

Staffing (FTE):	-
Total O&M Expenses:	$ 5,500

Accomplishments:
* Selected JFNew as project coordinator for the Griffy Lake Master Plan

T & D

Program Description: The Transmission and Distribution Dept. is responsible for maintenance and installation of water and wastewater lines throughout the service area. T&D also installs and reads meters, initiates and terminates water service to customers and troubleshoots customer complaints. T&D manages the department's communications operators who respond to customer telephone calls. Typical activities in the Communications Dept. include scheduling after hours emergency work and responding to calls for services from other city departments (Street, Public Works, Animal Shelter) and the American Red Cross.

Staffing (FTE):	57.700
Total O&M Expenses:	$ 3,272,500

Accomplishments:
* Implemented road closing notification system
* Inspected 49.3 miles of sanitary sewer in 2006

Includes:
71: Transmission & Distribution
72: Booster stations
73: Lift stations
75: Meters
95: Communications

Stormwater

Program Description: The Stormwater system is comprised of about 70 miles of roadside ditches, open channels and natural streams, 100 miles of small diameter collection pipes with inlets and 25 miles of large diameter culverts and tunnels.

Staffing (FTE):	9.000
Total O&M Expenses:	$ 535,484

Accomplishments:
* Completed Drainage project on East Winslow between Walnut St Pike and Henderson St.
* Repaired and installed stormwater inlets throughout the city
* Prepared and Submitted Rule 13 Annual Report to Indiana Department of Environmental Management

TOTAL BUDGET OVERVIEW	2006 Budget	2006 Actual	2007 Budget	2008 Budget	$ Change	% Change
CASH ON HAND - BEGINNING						
60 Day Reserve for O&M	2,399,379	2,571,624	2,456,901	2,513,711	56,810	2.31%
Available Fund Balance	2,577,173	4,585,088	3,320,550	3,263,740	(56,810)	(1.71%)
TOTAL - CASH ON HAND	4,976,552	7,156,712	5,777,452	5,777,452	-	
TOTAL REVENUE						
Water	10,840,000	10,385,990	11,115,000	11,115,000	-	
Wastewater	13,816,000	13,813,494	14,225,000	14,225,000	-	
Stormwater	1,267,000	1,438,415	1,447,000	1,447,000	-	
TOTAL - REVENUE	25,923,000	25,637,899	26,787,000	26,787,000	-	
TOTAL EXPENSES						
Operation & Maintenance						
Water	5,349,758	6,439,479	5,658,389	6,010,593	352,204	6.22%
Wastewater	8,540,958	8,473,430	8,468,189	8,536,192	68,003	0.80%
Stormwater	505,561	516,834	614,829	535,484	(79,345)	(12.91%)
Total - Operation & Maintenance	14,396,277	15,429,743	14,741,407	15,082,269	340,862	2.31%
Extensions & Replacements						
Water	2,636,020	51,629	2,573,752	2,213,845	(359,907)	(13.98%)
Wastewater	1,202,539	218,250	969,267	911,981	(57,285)	(5.91%)
Stormwater	898,024	261,432	406,215	481,215	75,000	18.46%
Total - Extensions & Replacements	4,736,583	531,312	3,949,234	3,607,041	(342,193)	(8.66%)
Debt Service						
Water	2,621,306	2,621,205	2,882,859	2,890,562	7,703	0.27%
Wastewater	3,736,954	3,736,264	4,329,325	4,328,228	(1,097)	(0.03%)
Stormwater	495,674	493,364	884,176	878,900	(5,275)	(0.60%)
Total - Debt Requirements	6,853,934	6,850,834	8,096,359	8,097,690	1,331	0.02%
TOTAL - EXPENSES	25,986,794	22,811,888	26,787,000	26,787,000	-	
CASH ON HAND - ENDING						
60 Day Reserve for O&M	2,399,379	2,571,624	2,456,901	2,513,711	56,810	2.31%
Available Fund Balance	2,513,379	3,205,828	3,320,550	3,263,740	(56,810)	(1.71%)
SUBTOTAL - ENDING FUND BALANCE	4,912,758	5,777,452	5,777,452	5,777,452	-	
Restricted for Ongoing Capital Projects	-	4,205,271	-	-	-	
TOTAL - CASH ON HAND	4,912,758	9,982,723	5,777,452	5,777,452	-	
TOTAL - NET GAIN (LOSS):	(63,794)	2,826,011	-	-	N/A	N/A

Notes about the Total Budget Overview

Cash on Hand - Beginning (2007 Budget)
The 2007 budgeted beginning fund balance has been adjusted to reflect the 2006 actual ending fund balance minus any amount restricted for ongoing capital projects.

60 Day Reserve for O&M
CUD's Bond Covenants require the department to maintain cash reserves equal to 60 days of operating expenses. This line is calculated by dividing the total Operations & Maintenance budget by six

Restricted for Ongoing Capital Projects
This line represents projects that were budgeted in previous years and have not yet been completed. It is equal to the difference between the 2006 budgeted amount and the 2006 actual amount. A list of these projects is available upon request.

Extensions & Replacements
2006 Extensions & Replacements figures include amounts carried over from the 2005 Budget.

REVENUE PROJECTION	2006 Budget	2006 Actual	2007 Budget	2008 Budget	$ Change	% Change
WATER REVENUE						
Metered Sales To Customers	9,715,000	8,760,568	9,990,000	9,565,000	(425,000)	(4.25%)
Fire Protection	700,000	787,075	700,000	800,000	100,000	14.29%
Interest Income	40,000	309,912	40,000	300,000	260,000	650.00%
Connection Fees	150,000	223,663	150,000	150,000	-	
Penalties	40,000	108,424	40,000	100,000	60,000	150.00%
T and D Billings	165,000	146,153	165,000	150,000	(15,000)	(9.09%)
Other Income	30,000	50,195	30,000	50,000	20,000	66.67%
TOTAL - WATER REVENUE	10,840,000	10,385,990	11,115,000	11,115,000	-	
WASTEWATER REVENUE						
Metered Sales To Customers	13,141,000	11,981,214	13,550,000	12,860,000	(690,000)	(5.09%)
Interest Income	60,000	478,644	60,000	500,000	440,000	733.33%
Connection Fees	350,000	990,677	350,000	500,000	150,000	42.86%
Penalties	100,000	113,488	100,000	120,000	20,000	20.00%
T and D Billings	20,000	62,544	20,000	50,000	30,000	150.00%
Dumping Revenue	100,000	143,128	100,000	150,000	50,000	50.00%
Other Income	45,000	43,799	45,000	45,000	-	
TOTAL - WASTEWATER REVENUE	13,816,000	13,813,494	14,225,000	14,225,000	-	
STORMWATER						
Stormwater Fees	1,252,000	1,374,381	1,432,000	1,377,000	(55,000)	(3.84%)
Interest Income	15,000	64,033	15,000	70,000	55,000	366.67%
TOTAL - STORMWATER REVENUE	1,267,000	1,438,415	1,447,000	1,447,000	-	
TOTAL - REVENUE:	25,923,000	25,637,899	26,787,000	26,787,000	-	

Notes about the Revenue Projections

Total Revenue

2008 Revenue projections show no increase to maintain conservative estimates.

Revenue Distribution

Within each utility, revenue projections have been redistributed based on 2006 activity.

O&M BUDGET SUMMARY	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**162.250**	**162.250**		
Salaries & Wages						
Salaries & Wages - Employee	6,183,100	5,938,841	6,365,800	6,623,500	257,700	4.05%
Salaries & Wages - Officers & Directo	173,200	262,275	183,400	189,000	5,600	3.05%
Employee Benefits						
FICA	486,257	446,702	501,014	521,156	20,142	4.02%
Pensions & Benefits	1,327,313	1,665,943	1,439,893	1,517,313	77,420	5.38%
TOTAL - CATEGORY 1:	8,169,870	8,313,761	8,490,107	8,850,969	360,862	4.25%
2 SUPPLIES						
Chemicals	330,200	512,463	435,000	656,000	221,000	50.80%
Materials & Supplies	1,286,657	2,231,532	1,191,400	1,286,200	94,800	7.96%
Furniture & Fixtures	39,000	166,255	52,600	55,500	2,900	5.51%
TOTAL - CATEGORY 2:	1,655,857	2,910,249	1,679,000	1,997,700	318,700	18.98%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance	353,700	344,575	398,000	417,900	19,900	5.00%
Utility Services						
Purchased Water	174,000	169,487	182,000	175,000	-7,000	(3.85%)
Purchased Power	1,251,900	1,455,305	1,247,900	1,469,200	221,300	17.73%
Utilities General	170,400	212,928	157,100	190,500	33,400	21.26%
Other Services & Charges						
Contracted Labor						
Sludge Removal	660,000	15,270	350,000	35,000	-315,000	(90.00%)
Training	35,000	18,124	34,100	56,000	21,900	64.22%
Contract Services	310,500	406,518	512,300	295,900	-216,400	(42.24%)
In Lieu of Taxes	407,715	385,172	365,000	383,250	18,250	5.00%
Interdepartmental Expenditures	621,495	648,155	735,000	771,750	36,750	5.00%
Bond Issuance Cost		36,505				
Transportation	381,200	393,037	388,600	389,600	1,000	0.26%
Miscellaneous Expenses	204,640	120,659	52,800	69,500	16,700	31.63%
TOTAL - CATEGORY 3:	4,570,550	4,205,733	4,422,800	4,253,600	-169,200	(3.83%)
4 CAPITAL OUTLAYS						
Equipment			149,500		-149,500	
TOTAL - CATEGORY 4:			149,500		-149,500	
TOTAL - ALL CATEGORIES:	14,396,277	15,429,743	14,741,407	15,102,269	360,862	2.45%

Notes about the 2008 O&M Summary

Overall Budget Notes

Goal: no increase in categories 2, 3, & 4

Category	Description	2007 Budge	2008 Budget	$ Change	% Change
2	Supplies	1,679,000	1,997,700	318,700	18.98%
3	Other Services & Charges	4,422,800	4,253,600	-169,200	(3.83%)
4	Capital Outlays	149,500		-149,500	(100.00%)
	Total	6,251,300	6,251,300		

O&M BUDGET BY DEPARTMENT	11	12	21	22	23	24	31	41	42	51	61	63	71	72	73	75	81	95	Total
1 PERSONNEL SERVICES																			
Salaries & Wages																			
Salaries & Wages - Employee	289,500		431,500	228,500	155,000	137,500	776,000	606,500	818,000	167,000	551,000		1,345,000	80,500	120,000	426,500	336,000	155,000	6,623,500
Salaries & Wages - Officers & Directo	159,000	30,000																	189,000
Employee Benefits																			
FICA		495,452															25,704		521,156
Pensions & Benefits		1,480,033															37,280		1,517,313
TOTAL - CATEGORY 1:	448,500	2,005,485	431,500	228,500	155,000	137,500	776,000	606,500	818,000	167,000	551,000		1,345,000	80,500	120,000	426,500	398,984	155,000	8,850,969
2 SUPPLIES																			
Chemicals								31,000	140,000	5,000	480,000								656,000
Materials & Supplies	6,000	25,000	2,000	2,000	4,800	100,000	20,000	150,000	190,000	40,000	70,000	1,000	330,000	15,000	47,000	180,000	103,000	400	1,286,200
Furniture & Fixtures	4,000	6,000	3,700	500	4,800	10,900	15,000	600	1,000		1,000		4,000				4,000		55,500
TOTAL - CATEGORY 2:	10,000	31,000	5,700	2,500	9,600	110,900	35,000	181,600	331,000	45,000	551,000	1,000	334,000	15,000	47,000	180,000	107,000	400	1,997,700
3 OTHER SERVICES & CHARGES																			
Insurance																			
Liability Insurance		388,500															29,400		417,900
Utility Services																			
Purchased Water											175,000								175,000
Purchased Power		20,000						158,800	410,000		585,000	2,500		230,000	62,900				1,469,200
Utilities General		41,500					5,000	71,000	31,000		30,000	2,000	5,000	3,000	2,000				190,500
Other Services & Charges																			
Contracted Labor																			
Sludge Removal								15,000	20,000										35,000
Training	10,000		1,000				5,000	15,000	15,000		5,000		5,000						56,000
Contract Services	52,400		23,000			31,000	144,000	13,000	30,000	2,500									295,900
In Lieu of Taxes		383,250																	383,250
Interdepartmental Expenditures		771,750																	771,750
Bond Issuance Cost																			
Transportation	12,000	1,000		2,600			19,000	25,000	56,000		17,000		224,200			32,800			389,600
Miscellaneous Expenses	20,000	20,000	1,500	100	500	15,000	2,900	1,000	1,500	200	2,500		3,100	1,000			100	100	69,500
TOTAL - CATEGORY 3:	94,400	1,626,000	25,500	2,700	500	46,000	175,900	298,800	563,500	2,700	814,500	4,500	237,300	234,000	64,900	32,800	29,500	100	4,253,600
4 CAPITAL OUTLAYS																			
Equipment																			
TOTAL - CATEGORY 4:																			
TOTAL - ALL CATEGORIES:	552,900	3,662,485	462,700	233,700	165,100	294,400	986,900	1,086,900	1,712,500	214,700	1,916,500	5,500	1,916,300	329,500	231,900	639,300	535,484	155,500	15,102,269

Guide To Accounting Codes

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Billings & Collections	24	Lift Stations	73
Engineering	31	Meters	75
Blucher Poole WWTP	41	Stormwater	81
Dillman Road WWTP	42	Communications	95

Department: DIRECTOR Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**8.000**	**8.000**		
Salaries & Wages						
Salaries & Wages - Employee	259,200	178,561	258,600	289,500	30,900	11.95%
Salaries & Wages - Officers & Director	143,200	232,803	152,600	159,000	6,400	4.19%
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	402,400	411,364	411,200	448,500	37,300	9.07%
2 SUPPLIES						
Chemicals						
Materials & Supplies	17,000	115,496	6,000	6,000		
Furniture & Fixtures	6,500	3,707	5,000	4,000	-1,000	(20.00%)
TOTAL - CATEGORY 2:	23,500	119,203	11,000	10,000	-1,000	(9.09%)
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power		203				
Utilities General		1,083				
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	19,600	8,866	10,000	10,000		
Contract Services	153,000	54,214	194,000	52,400	-141,600	(72.99%)
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost		36,505				
Transportation	12,000	14,826	12,000	12,000		
Miscellaneous Expenses		38,397	20,000	20,000		
TOTAL - CATEGORY 3:	184,600	154,093	236,000	94,400	-141,600	(60.00%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	610,500	684,661	658,200	552,900	-105,300	(16.00%)

Notes about the 2008 Budget Request

Contract Services

Includes the following contracts

Vendor	Amount	Description
Baker & Daniels LLP	10,000	Legal Counsel
Bingham McHale LLP	10,000	Legal Counsel
Crowe Chizek and Company LLC	10,000	Financial Consulting
Indiana University	2,400	Two Service Corp intern
Mallor Clendening Grodner & Bohrer L	20,000	Legal Counsel ***
Total	52,400	

*** Related to PCB litigation and Agreed Order implementation

Department: GENERAL (USB) Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**.000**	**.000**		
Salaries & Wages						
Salaries & Wages - Employee						
Salaries & Wages - Officers & Directo	30,000	29,471	30,800	30,000	-800	(2.60%)
Employee Benefits						
FICA	463,047	446,702	479,846	495,452	15,606	3.25%
Pensions & Benefits	1,297,402	1,617,678	1,409,531	1,480,033	70,501	5.00%
TOTAL - CATEGORY 1:	1,790,449	2,093,851	1,920,178	2,005,485	85,307	4.44%
2 SUPPLIES						
Chemicals						
Materials & Supplies	25,000	43,764	25,000	25,000		
Furniture & Fixtures	6,000	73,498	6,000	6,000		
TOTAL - CATEGORY 2:	31,000	117,262	31,000	31,000		
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance	321,500	313,665	370,000	388,500	18,500	5.00%
Utility Services						
Purchased Water						
Purchased Power	22,000	16,797	20,000	20,000		
Utilities General	41,500	63,801	41,500	41,500		
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services		144,403	124,800		-124,800	
In Lieu of Taxes	407,715	385,172	365,000	383,250	18,250	5.00%
Interdepartmental Expenditures	621,495	648,155	735,000	771,750	36,750	5.00%
Bond Issuance Cost						
Transportation	1,000	2,358	1,000	1,000		
Miscellaneous Expenses	186,000	23,067	12,000	20,000	8,000	66.67%
TOTAL - CATEGORY 3:	1,601,210	1,597,417	1,669,300	1,626,000	-43,300	(2.59%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	3,422,659	3,808,530	3,620,478	3,662,485	42,007	1.16%

Notes about the 2008 Budget Request

Pensions & Benefits
- PERF contributions have increased by 0.25% of gross payroll
  - Increased by $17,031 divided between Water, Wastewater and Stormwater

Liability Insurance
- Increased 5% over 2006
  - Increased by $18,500 divided between Water and Wastewater

Contract Services
- Removed rent at North Showers and South Henderson
  - Decreased by $124,800 divided between Water and Wastewater

In Lieu of Taxes
- Increased 5% over 2006
  - Increased by $18,250 divided between Water and Wastewater

Interdepartmental Expenditures
- Increased 5% over 2006
  - Increased by $36,750 divided between Water and Wastewater

Miscellaneous Expenses
- Includes $20,000 for the CAP Assistance Program
  - Increased by $8,000 divided between Water and Wastewater

Department: ACCOUNTING Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**9.000**	**9.000**		
Salaries & Wages						
Salaries & Wages - Employee	340,700	356,561	414,100	431,500	17,400	4.20%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	340,700	356,561	414,100	431,500	17,400	4.20%
2 SUPPLIES						
Chemicals						
Materials & Supplies	1,600	1,999	1,600	2,000	400	25.00%
Furniture & Fixtures	3,000	4,120	3,000	3,700	700	
TOTAL - CATEGORY 2:	4,600	6,119	4,600	5,700	1,100	23.91%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General						
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training		304	3,000	1,000	-2,000	
Contract Services	25,000	59,108	23,000	23,000		
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses		1,592	100	1,500	1,400	
TOTAL - CATEGORY 3:	25,000	61,004	26,100	25,500	-600	(2.30%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	370,300	423,683	444,800	462,700	17,900	4.02%

Notes about the 2008 Budget Request

Contract Services
Includes the following contracts

Vendor	Amount	Description
State of Indiana	23,000	Audit Expenses
Total	23,000	

Department: PURCHASING Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**6.000**	**6.000**		
Salaries & Wages						
Salaries & Wages - Employee	209,300	202,413	222,800	228,500	5,700	2.56%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	209,300	202,413	222,800	228,500	5,700	2.56%
2 SUPPLIES						
Chemicals						
Materials & Supplies	2,000	1,888	2,000	2,000		
Furniture & Fixtures	1,000	6,950	500	500		
TOTAL - CATEGORY 2:	3,000	8,838	2,500	2,500		
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General		730				
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	1,000	95	100		-100	(100.00%)
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	3,500	3,270	2,600	2,600		
Miscellaneous Expenses	1,000	750	100	100		
TOTAL - CATEGORY 3:	5,500	4,844	2,800	2,700	-100	(3.57%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	217,800	216,095	228,100	233,700	5,600	2.46%

Department: CUSTOMER RELATIONS Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**4.000**	**4.000**		
Salaries & Wages						
Salaries & Wages - Employee	133,800	116,479	139,000	155,000	16,000	11.51%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	133,800	116,479	139,000	155,000	16,000	11.51%
2 SUPPLIES						
Chemicals						
Materials & Supplies	22,000	2,515	14,000	4,800	-9,200	(65.71%)
Furniture & Fixtures	11,500	3,849	10,000	4,800	-5,200	
TOTAL - CATEGORY 2:	33,500	6,364	24,000	9,600	-14,400	(60.00%)
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General		338				
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses		219	100	500	400	
TOTAL - CATEGORY 3:		558	100	500	400	
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	167,300	123,400	163,100	165,100	2,000	1.23%

Department: BILLINGS & COLLECTION Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**4.000**	**4.000**		
Salaries & Wages						
Salaries & Wages - Employee	128,200	131,293	134,700	137,500	2,800	2.08%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	128,200	131,293	134,700	137,500	2,800	2.08%
2 SUPPLIES						
Chemicals						
Materials & Supplies	26,800	134,360	110,000	100,000	-10,000	(9.09%)
Furniture & Fixtures	1,000	20,220	500	10,900	10,400	2080.00%
TOTAL - CATEGORY 2:	27,800	154,580	110,500	110,900	400	
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General						
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	400					
Contract Services	112,500		39,000	31,000	-8,000	(20.51%)
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses	1,000	22,324	14,400	15,000	600	
TOTAL - CATEGORY 3:	113,900	22,324	53,400	46,000	-7,400	(13.86%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	269,900	308,196	298,600	294,400	-4,200	(1.41%)

Notes about the 2008 Budget Request

Contract Services
Includes the following contracts

Vendor	Amount	Description
IEI Financial Services	15,000	Collections Agency
TSC	16,000	Software Maintenance
Total	31,000	

Department: ENGINEERING Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**16.250**	**16.250**		
Salaries & Wages						
Salaries & Wages - Employee	777,400	745,939	775,200	776,000	800	0.10%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	777,400	745,939	775,200	776,000	800	0.10%
2 SUPPLIES						
Chemicals						
Materials & Supplies	43,400	18,629	26,000	20,000	-6,000	(23.08%)
Furniture & Fixtures	3,000	7,956	15,000	15,000		
TOTAL - CATEGORY 2:	46,400	26,584	41,000	35,000	-6,000	(14.63%)
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General	1,500	5,260	1,700	5,000	3,300	194.12%
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	2,000	2,599	9,000	5,000	-4,000	(44.44%)
Contract Services		89,091	105,000	144,000	39,000	
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	8,500	19,900	19,000	19,000		
Miscellaneous Expenses	200	19,682	200	2,900	2,700	1350.00%
TOTAL - CATEGORY 3:	12,200	136,531	134,900	175,900	41,000	30.39%
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	836,000	909,055	951,100	986,900	35,800	3.76%

Notes about the 2008 Budget Request

Contract Services

Includes the following contracts

Vendor	Amount	Description
ADS Environmental Services Inc.	124,000	Flow meter tracking
Black & Veatch	10,000	Engineering services
Beam Longest and Neff	10,000	Engineering services
Total	144,000	

Department: BLUCHER POOLE WWTP Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**14.000**	**14.000**		
Salaries & Wages						
Salaries & Wages - Employee	570,100	521,671	581,400	606,500	25,100	4.32%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	570,100	521,671	581,400	606,500	25,100	4.32%
2 SUPPLIES						
Chemicals	25,000	30,675	20,000	31,000	11,000	55.00%
Materials & Supplies	95,000	151,307	85,000	150,000	65,000	76.47%
Furniture & Fixtures	500	12,662	600	600		
TOTAL - CATEGORY 2:	120,500	194,644	105,600	181,600	76,000	71.97%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power	126,000	158,358	126,000	158,800	32,800	26.03%
Utilities General	51,900	70,839	51,900	71,000	19,100	36.80%
Other Services & Charges						
Contracted Labor						
Sludge Removal	270,000	4,651	150,000	15,000	-135,000	(90.00%)
Training	3,000	1,329	3,000	15,000	12,000	400.00%
Contract Services		12,535	6,500	13,000	6,500	
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	25,500	25,776	25,000	25,000		
Miscellaneous Expenses	100	962	400	1,000	600	150.00%
TOTAL - CATEGORY 3:	476,500	274,449	362,800	298,800	-64,000	(17.64%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,167,100	990,764	1,049,800	1,086,900	37,100	3.53%

Notes about the 2008 Budget Request

Training
Includes half of the LMC Training Budget
Increased by $12,000

Contract Services
Includes the following contracts

Vendor	Amount	Description
Commonwealth Inc.	8,000	Effluent testing
Environmental Laboratories Inc.	5,000	Effluent testing
Total	13,000	

Department: DILLMAN ROAD WWTP Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**18.000**	**18.000**		
Salaries & Wages						
Salaries & Wages - Employee	795,200	774,063	824,300	818,000	-6,300	(0.76%)
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	795,200	774,063	824,300	818,000	-6,300	(0.76%)
2 SUPPLIES						
Chemicals	80,200	88,274	70,000	140,000	70,000	100.00%
Materials & Supplies	175,382	183,251	175,000	190,000	15,000	8.57%
Furniture & Fixtures	1,000	10,048	1,000	1,000		
TOTAL - CATEGORY 2:	256,582	281,573	246,000	331,000	85,000	34.55%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power	362,000	408,027	362,000	410,000	48,000	13.26%
Utilities General	33,700	29,408	31,000	31,000		
Other Services & Charges						
Contracted Labor						
Sludge Removal	390,000	10,619	200,000	20,000	-180,000	(90.00%)
Training	3,000	1,876	3,000	15,000	12,000	400.00%
Contract Services		34,543	5,000	30,000	25,000	
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	56,000	53,342	56,000	56,000		
Miscellaneous Expenses	100	4,888	500	1,500	1,000	200.00%
TOTAL - CATEGORY 3:	844,800	542,703	657,500	563,500	-94,000	(14.30%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,896,582	1,598,339	1,727,800	1,712,500	-15,300	(0.89%)

Notes about the 2008 Budget Request

Training
Includes half of the LMC Training Budget
Increased by $12,000

Contract Services
Includes the following contracts

Vendor	Amount	Description
Commonwealth Inc.	12,000	Effluent testing
Environmental Laboratories Inc.	18,000	Effluent testing
Total	30,000	

Department: LABORATORY Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**3.500**	**3.500**		
Salaries & Wages						
Salaries & Wages - Employee	155,800	146,251	161,300	167,000	5,700	3.53%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	155,800	146,251	161,300	167,000	5,700	3.53%
2 SUPPLIES						
Chemicals	3,000	7,347	5,000	5,000		
Materials & Supplies	25,000	40,069	22,000	40,000	18,000	81.82%
Furniture & Fixtures						
TOTAL - CATEGORY 2:	28,000	47,416	27,000	45,000	18,000	66.67%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General						
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services		2,546		2,500	2,500	
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses		203		200	200	
TOTAL - CATEGORY 3:		2,749		2,700	2,700	
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	183,800	196,417	188,300	214,700	26,400	14.02%

Notes about the 2008 Budget Request

Contract Services
Includes the following contracts

Vendor	Amount	Description
Heritage	2,500	Sample Testing
Total	2,500	

Department: MONROE WTP Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**12.800**	**12.800**		
Salaries & Wages						
Salaries & Wages - Employee	518,900	523,283	532,600	551,000	18,400	3.45%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	518,900	523,283	532,600	551,000	18,400	3.45%
2 SUPPLIES						
Chemicals	222,000	386,168	340,000	480,000	140,000	41.18%
Materials & Supplies	70,000	85,816	66,000	70,000	4,000	6.06%
Furniture & Fixtures	1,500	1,725	1,000	1,000		
TOTAL - CATEGORY 2:	293,500	473,708	407,000	551,000	144,000	35.38%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water	174,000	169,487	182,000	175,000	-7,000	(3.85%)
Purchased Power	490,000	580,714	488,000	585,000	97,000	19.88%
Utilities General	37,500	29,217	25,000	30,000	5,000	20.00%
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	3,000	354	3,000	5,000	2,000	66.67%
Contract Services		185				
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	17,000	17,961	16,000	17,000	1,000	6.25%
Miscellaneous Expenses		2,533		2,500	2,500	
TOTAL - CATEGORY 3:	721,500	800,451	714,000	814,500	100,500	14.08%
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,533,900	1,797,442	1,653,600	1,916,500	262,900	15.90%

Department: LAKE GRIFFY Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**.000**	**.000**		
Salaries & Wages						
Salaries & Wages - Employee						
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:						
2 SUPPLIES						
Chemicals						
Materials & Supplies	2,000	642	2,000	1,000	-1,000	(50.00%)
Furniture & Fixtures						
TOTAL - CATEGORY 2:	2,000	642	2,000	1,000	-1,000	(50.00%)
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power	5,700	2,156	5,700	2,500	-3,200	(56.14%)
Utilities General	1,000	1,671	1,100	2,000	900	81.82%
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services		4,000				
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses						
TOTAL - CATEGORY 3:	6,700	7,827	6,800	4,500	-2,300	(33.82%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	8,700	8,469	8,800	5,500	-3,300	(37.50%)

Department: TRANSMISSION & DISTRIBUTION Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**36.000**	**35.000**		
Salaries & Wages						
Salaries & Wages - Employee	1,247,800	1,197,175	1,290,100	1,345,000	54,900	4.26%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	1,247,800	1,197,175	1,290,100	1,345,000	54,900	4.26%
2 SUPPLIES						
Chemicals						
Materials & Supplies	525,375	1,006,227	330,000	330,000		
Furniture & Fixtures	4,000	15,343	4,000	4,000		
TOTAL - CATEGORY 2:	529,375	1,021,571	334,000	334,000		
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General		5,310		5,000	5,000	
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training	3,000	2,438	3,000	5,000	2,000	66.67%
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	224,200	225,387	224,200	224,200		
Miscellaneous Expenses	7,500	4,226	3,100	3,100		
TOTAL - CATEGORY 3:	234,700	237,361	230,300	237,300	7,000	3.04%
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	2,011,875	2,456,106	1,854,400	1,916,300	61,900	3.34%

Department: BOOSTER STATIONS Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**2.000**	**2.000**		
Salaries & Wages						
Salaries & Wages - Employee	81,100	82,655	78,700	80,500	1,800	2.29%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	81,100	82,655	78,700	80,500	1,800	2.29%
2 SUPPLIES						
Chemicals						
Materials & Supplies	12,400	46,943	12,400	15,000	2,600	20.97%
Furniture & Fixtures						
TOTAL - CATEGORY 2:	12,400	46,943	12,400	15,000	2,600	20.97%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power	183,300	227,409	183,300	230,000	46,700	25.48%
Utilities General	1,900	3,296	1,900	3,000	1,100	57.89%
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses	8,000	945	1,700	1,000	-700	(41.18%)
TOTAL - CATEGORY 3:	193,200	231,650	186,900	234,000	47,100	25.20%
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	286,700	361,248	278,000	329,500	51,500	18.53%

Department: LIFT STATIONS Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**3.000**	**3.000**		
Salaries & Wages						
Salaries & Wages - Employee	117,100	122,625	115,800	120,000	4,200	3.63%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	117,100	122,625	115,800	120,000	4,200	3.63%
2 SUPPLIES						
Chemicals						
Materials & Supplies	46,000	75,390	46,000	47,000	1,000	2.17%
Furniture & Fixtures						
TOTAL - CATEGORY 2:	46,000	75,390	46,000	47,000	1,000	2.17%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power	62,900	61,641	62,900	62,900		
Utilities General	1,400	1,709	3,000	2,000	-1,000	(33.33%)
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services		743				
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	700	6				
Miscellaneous Expenses	100	514				
TOTAL - CATEGORY 3:	65,100	64,612	65,900	64,900	-1,000	(1.52%)
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	228,200	262,627	227,700	231,900	4,200	1.84%

Department: METER SERVICES Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**12.000**	**12.000**		
Salaries & Wages						
Salaries & Wages - Employee	396,200	394,205	409,000	426,500	17,500	4.28%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	396,200	394,205	409,000	426,500	17,500	4.28%
2 SUPPLIES						
Chemicals						
Materials & Supplies	100,000	200,235	180,000	180,000		
Furniture & Fixtures		1,058				
TOTAL - CATEGORY 2:	100,000	201,292	180,000	180,000		
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General		266				
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training		110				
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation	32,800	30,212	32,800	32,800		
Miscellaneous Expenses		321				
TOTAL - CATEGORY 3:	32,800	30,908	32,800	32,800		
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	529,000	626,406	621,800	639,300	17,500	2.81%

Department: STORMWATER Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**8.000**	**9.000**		
Salaries & Wages						
Salaries & Wages - Employee	303,400	305,753	276,700	336,000	59,300	21.43%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA	23,210		21,168	25,704	4,536	21.43%
Pensions & Benefits	29,911	48,265	30,362	37,280	6,918	22.79%
TOTAL - CATEGORY 1:	356,521	354,019	328,229	398,984	70,755	21.56%
2 SUPPLIES						
Chemicals						
Materials & Supplies	96,800	122,879	88,000	103,000	15,000	17.05%
Furniture & Fixtures		3,695	6,000	4,000	-2,000	
TOTAL - CATEGORY 2:	96,800	126,574	94,000	107,000	13,000	13.83%
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance	32,200	30,910	28,000	29,400	1,400	5.00%
Utility Services						
Purchased Water						
Purchased Power						
Utilities General						
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training		153				
Contract Services	20,000	5,151	15,000		-15,000	(100.00%)
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses	40	27	100	100		
TOTAL - CATEGORY 3:	52,240	36,241	43,100	29,500	-13,600	(31.55%)
4 CAPITAL OUTLAYS						
Equipment			149,500		-149,500	
TOTAL - CATEGORY 4:			149,500		-149,500	
TOTAL - ALL CATEGORIES:	505,561	516,834	614,829	535,484	-79,345	(12.91%)

Notes about the 2008 Budget Request

Pensions & Benefits
- PERF contributions have increased by 0.25% of gross payroll
  - Increased by $17,031 divided between Water, Wastewater and Stormwater

Liability Insurance
- Increased 5% over 2006
  - Increased by $18,500 divided between Water and Wastewater

Department: COMMUNICATIONS Fund: ALL UTILITIES	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
1 PERSONNEL SERVICES		**FTE:**	**5.700**	**5.700**		
Salaries & Wages						
Salaries & Wages - Employee	148,900	139,914	151,500	155,000	3,500	2.31%
Salaries & Wages - Officers & Directo						
Employee Benefits						
FICA						
Pensions & Benefits						
TOTAL - CATEGORY 1:	148,900	139,914	151,500	155,000	3,500	2.31%
2 SUPPLIES						
Chemicals						
Materials & Supplies	900	121	400	400		
Furniture & Fixtures		1,425				
TOTAL - CATEGORY 2:	900	1,546	400	400		
3 OTHER SERVICES & CHARGES						
Insurance						
Liability Insurance						
Utility Services						
Purchased Water						
Purchased Power						
Utilities General						
Other Services & Charges						
Contracted Labor						
Sludge Removal						
Training						
Contract Services						
In Lieu of Taxes						
Interdepartmental Expenditures						
Bond Issuance Cost						
Transportation						
Miscellaneous Expenses	600	10	100	100		
TOTAL - CATEGORY 3:	600	10	100	100		
4 CAPITAL OUTLAYS						
Equipment						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	150,400	141,470	152,000	155,500	3,500	2.30%

WATER SYSTEM
2008 EXTENSIONS & REPLACEMENTS BUDGET

West St. Rd. 48 Improvements - Curry Pike to Oard Rd.	$347,236	*Remaining contract amount after $716K in 2007 Budget (Total Contract $1,062,988)*
17th & Fee Water Line Replacement	$115,000	*Relocate 20" water main at 17th & Fee Lane.*
Southeast Water System & Plant Improvement and expansion	$1,550,000	*Design and easement acquisition costs associated with Long Range Water Capital Plan*
Capital Project Contingency	$201,609	
Total	**$2,213,845**	

WASTEWATER SYSTEM
2008 EXTENSIONS & REPLACEMENTS BUDGET

Lift Station Evaluation	$211,000	*To evaluate the condition of all 43 lift stations; develop master plan & emergency operations plans*
East 5th St. Sewer Replacement	$50,000	*Sewer improvements specific to the Green Acres Neighborhood*
Dillman Plant SCADA Configuration	$100,000	*To develop a plan to integrate the three SCADA systems at Dillman WWTP*
Wet Weather Design Work	$60,000	*To assist in design work of Wet Weather Lining Projects*
Dillman Road WWTP Filter Design	$100,000	*To develop a design plan to identify and abate bottlenecks related to filter capacity.*
Blucher Poole WWTP Equalization Basin Design	$100,000	*To initiate an evaluation and design study for EQ Basin at Blucher Poole WWTP*
Dillman Road WWTP EQ Liner Replacement	$180,000	*To earmark funds for replacement of EQ Basin liner*
Capital Project Contingency	$110,981	
Total	**$911,981**	

STORMWATER SYSTEM
2008 EXTENSIONS & REPLACEMENTS BUDGET

1st & Walnut Street Bridge Construction	$150,000	*Additional appropriation to fund this project*
West Kirkwood Storm System Improvements	$200,000	*Design & construction for the next phase of the PWD West Kirkwood Project*
Neighborhood Sidewalk Projects	$125,000	*Stormater Infrastructure Projects*
Capital Project Contingency	$6,215	
Total	**$481,215**	

WATER DEBT SERVICE	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
REVENUE BONDS						
2003 Refunding Revenue Bonds						
Principal	975,000	975,000	1,005,000	1,040,000	35,000	3.48%
Interest	268,419	268,419	245,007	219,756	-25,251	(10.31%)
2006 Revenue Bonds						
Principal			175,000	180,000	5,000	
Interest	158,728	158,728	239,479	232,627	-6,852	
TOTAL - CATEGORY 1:	1,402,147	1,402,147	1,664,486	1,672,383	7,897	0.47%
SRF LOANS						
2000 Loan						
Principal	2,000	2,000	2,000	2,000		
Interest	314,475	314,375	314,316	314,259	-58	(0.02%)
2003 Series A Loan						
Principal	171,000	171,000	176,000	182,000	6,000	3.41%
Interest	124,427	124,427	118,750	112,893	-5,857	(4.93%)
2003 Series B Loan						
Principal	299,000	299,000	309,000	319,000	10,000	3.24%
Interest	252,945	252,945	242,996	232,716	-10,280	(4.23%)
TOTAL - CATEGORY 2:	1,163,847	1,163,747	1,163,062	1,162,868	-195	(0.02%)
CAPITAL LEASES						
2000 Energy Savings Contract						
Principal	28,604	28,604	30,213	31,913	1,700	5.63%
Interest	5,565	5,565	3,956	2,256	-1,700	(42.96%)
TOTAL - CATEGORY 3:	34,169	34,169	34,169	34,169		0.00%
NOTES PAYABLE						
Russell Road Utility Acquisition						
Principal	18,238	18,238	19,076	19,952	876	4.59%
Interest	2,904	2,904	2,066	1,190	-876	(42.40%)
TOTAL - CATEGORY 4:	21,142	21,142	21,142	21,142		0.00%
TOTAL - ALL CATEGORIES:	2,621,306	2,621,205	2,882,859	2,890,562	7,703	0.27%

See page next page for Debt Requirement clarifications (CB-29)

Clarification of Water Debt Service

Revenue Bonds

The 2003 Bond Issue is due to be paid off in 2020.
The outstanding principal on 1/1/08 will be: $ 5,845,000

The 2006 Bond Issue is due to be paid off in 2027.
The outstanding principal on 1/1/08 will be: $ 5,145,000

SRF Loans

The 2000 Loan is due to be paid off in 2021.
The outstanding principal on 1/1/08 will be: $ 10,837,000

The 2003 Series A Loan is due to be paid off in 2023.
The outstanding principal on 1/1/08 will be: $ 3,466,000

The 2003 Series B Loan is due to be paid off in 2025
The outstanding principal on 1/1/08 will be: $ 7,131,000

Capital Leases

The 2000 Energy Savings Contract is due to be paid off in 2009.
The outstanding principal on 1/1/08 will be: $ 48,536

Notes Payable

The Russell Road Utility Acquisition is due to be paid off in 2009.
The outstanding principal on 1/1/08 will be: $ 35,516

Total Outstanding Debt

As of 1/1/08 the total outstanding principal will be: $ 32,508,052

WASTEWATER DEBT SERVICE	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
REVENUE BONDS						
1999 Revenue Bonds						
Principal	101,750	101,750	104,500	110,000	5,500	5.26%
Interest	200,947	200,947	196,114	191,150	-4,964	(2.53%)
2003 Refunding Revenue Bonds						
Principal	560,000	560,000	585,000	605,000	20,000	3.42%
Interest	732,333	732,333	715,532	697,983	-17,550	(2.45%)
2006 Revenue Bonds Series A-1						
Principal						
Interest	38,466	37,776	57,382	57,382		
TOTAL - CATEGORY 1:	1,633,496	1,632,806	1,658,528	1,661,514	2,986	0.18%
SRF LOANS						
2000 Series A Loan						
Principal	175,000	175,000	181,000	185,000	4,000	2.21%
Interest	91,466	91,466	86,391	81,142	-5,249	(6.08%)
2000 Series B Loan						
Principal	423,000	423,000	433,000	443,000	10,000	2.31%
Interest	219,762	219,762	207,495	194,938	-12,557	(6.05%)
2000 Series C Loan						
Principal	199,000	199,000	204,000	210,000	6,000	2.94%
Interest	106,343	106,343	100,572	94,656	-5,916	(5.88%)
2004 Series A Loan						
Principal	206,000	206,000	214,000	221,000	7,000	
Interest	199,520	199,520	192,434	185,072	-7,362	(3.83%)
2006 Revenue Bonds Series B						
Principal			127,812	132,068	4,256	
Interest	59,798	59,798	118,282	114,025	-4,256	
2006 Revenue Bonds Series C						
Principal			262,245	270,978	8,733	
Interest	122,693	122,693	242,690	233,958	-8,733	
TOTAL - CATEGORY 2:	1,802,582	1,802,582	2,369,921	2,365,837	-4,084	(0.17%)
CAPITAL LEASES						
2000 Energy Savings Contract						
Principal	8,152	8,152	8,611	9,095	484	5.62%
Interest	1,586	1,586	1,127	643	-484	(42.94%)
2003 Energy Savings Contract						
Principal	215,833	215,833	228,707	233,167	4,460	1.95%
Interest	75,305	75,305	62,431	57,972	-4,459	(7.14%)
TOTAL - CATEGORY 3:	300,876	300,876	300,876	300,876		0.00%
TOTAL - ALL CATEGORIES:	3,736,954	3,736,264	4,329,325	4,328,228	-1,097	(0.03%)

See next page for Debt Requirement clarifications (CB-31)

Clarification of Wastewater Debt Service

Revenue Bonds

The 1999 bond issue is due to be paid off in 2019.
The outstanding principal on 1/1/08 will be: $ 3,767,500

The 2003 bond issue is due to be paid off in 2025.
The outstanding principal on 1/1/08 will be: $ 15,260,000

The 2006 Revenue Bonds Series A-1 bond issue is due to be paid off in 2027.
The outstanding principal on 1/1/08 will be: $ 1,200,000

SRF Loans

The 2000 Series A Loan is due to be paid off in 2021.
The outstanding principal on 1/1/08 will be: $ 2,798,000

The 2000 Series B Loan is due to be paid off in 2021.
The outstanding principal on 1/1/08 will be: $ 6,722,000

The 2000 Series C Loan is due to be paid off in 2021.
The outstanding principal on 1/1/08 will be: $ 3,264,000

The 2004 Series A Loan is due to be paid off in 2025.
The outstanding principal on 1/1/08 will be: $ 5,380,000

The 2006 Revenue Bonds Series B is due to be paid off in 2027.
The outstanding principal on 1/1/08 will be: $ 3,424,188

The 2006 Revenue Bonds Series C is due to be paid off in 2027.
The outstanding principal on 1/1/08 will be: $ 7,025,755

Capital Leases

The 2000 Energy Savings Contract is due to be paid off in 2009.
The outstanding principal on 1/1/08 will be: $ 13,833

The 2003 Energy Savings Contract is due to be paid off in 2013.
The outstanding principal on 1/1/08 will be: $ 1,544,181

Total Outstanding Debt

As of 1/1/08 the total outstanding principal will be: $ 50,399,457

STORMWATER DEBT SERVICE	2006 Budget	2006 Actual	2007 Budget	2008 Request	$ Change	% Change
REVENUE BONDS						
1999 Revenue Bonds						
Principal	83,250	83,250	85,500	90,000	4,500	5.26%
Interest	164,411	164,411	160,456	156,395	-4,061	(2.53%)
2006 Revenue Bonds Series A-1						
Principal						
Interest	128,779	126,469	192,105	192,105		
2006 Revenue Bonds Series A-2						
Principal			265,000	275,000	10,000	
Interest	119,234	119,234	181,115	165,401	-15,715	
TOTAL - ALL CATEGORIES:	495,674	493,364	884,176	878,900	-5,275	(0.60%)

See next page for Debt Requirement clarifications (CB-33)

Clarification of Stormwater Debt Service

Revenue Bonds

The 1999 bond issue is due to be paid off in 2019.
The outstanding principal on 1/1/08 will be: $ 3,082,500

The 2006 Revenue Bonds Series A-1 bond issue is due to be paid off in 2027.
The outstanding principal on 1/1/08 will be: $ 4,040,000

The 2006 Revenue Bonds Series A-2 bond issue is due to be paid off in 2017.
The outstanding principal on 1/1/08 will be: $ 2,585,000

Total Outstanding Debt

As of 1/1/08 the total outstanding principal will be: $ 9,707,500

2008 Budget

June 2007

Bloomington Transit

Bloomington Public Transportation Corporation
130 West Grimes Lane
Bloomington, IN 47403

2008 BUDGET SUMMARY

OPERATING EXPENSES

Budget Class I

	2008 Proposed	2007	Percent Change
Salaries (Operators)	$ 1,703,553	$ 1,567,210	8.70
Full-time and part-time driver salaries			
Salaries (Other Operating)	$ 190,439	$ 172,279	10.54
Operations manager, supervisors and dispatcher salaries			
Salaries (Maintenance)	$ 502,211	$ 387,909	29.47
Maintenance manager, mechanics, service attendants, and parts specialist salaries			
Salaries (Other)	$ 270,560	$ 216,047	25.23
Administrative staff and BT Access scheduling staff			
FICA	$ 204,007	$ 179,274	13.80
PERF	$ 128,000	$ 105,000	21.90
Health/Dental/Disability/Life Insurance	$ 282,000	$ 236,287	19.35
Unemployment	$ 10,500	$ 8,070	30.11
Employee Uniforms	$ 16,700	$ 15,630	6.85
Tool Allowance	$ 3,600	$ 3,600	0.00
Subtotal Budget Class I	$ 3,311,570	$2,891,306	14.53

Bloomington Transit

Budget Class II

	2008 Proposed	2007	Percent Change
Office Supplies	$ 8,500	$ 7,700	10.39
Institutional	$ 26,100	$ 25,000	4.40
Fuel/Oil	$ 702,000	$ 637,000	10.20
Parts	$ 307,600	$ 270,000	13.93
Other Supplies	$ 44,000	$ 32,000	37.50
Subtotal Budget Class II	$1,088,200	$ 971,700	11.99

Budget Class III

	2008 Proposed	2007	Percent Change
Professional Services	$ 802,100	$684,841	17.12

Contracted transportation services with the Area 10 Agency on Aging for the provision of BT Access to persons with disabilities projected at $544,142.

Other expenses include contracted transit management services, contracted facility maintenance services, software support services, employee counseling services, legal services, information technology services, payroll processing, and auditing services.

Telephone/Data	$ 8,800	$ 8,000	10.00
Postage	$ 3,875	$ 3,540	9.46

Bloomington Transit

Budget Class III (continued)

	2008 Proposed	2007	Percent Change
Travel	$ 8,400	$ 8,400	0.00
Printing	$ 27,700	$ 25,500	8.63
Advertising	$ 41,250	$ 36,000	14.58
Insurance/Risk Management	$ 224,200	$ 210,000	6.76
Electricity	$ 21,900	$ 20,000	9.50
Water	$ 5,350	$ 5,000	7.00
Gas	$ 26,500	$ 25,000	6.00
IU Shared Expenses	$ 80,000	$ 80,000	0.00
Building Maintenance	$ 8,250	$ 8,000	3.13
Repairs and Labor	$ 33,400	$ 32,000	4.38
Training, Dues, Subscriptions	$ 33,000	$ 30,525	8.11
Subtotal Budget Class III	$ 1,324,725	$ 1,176,806	15.97
Total Operating Expenses (Class I-II-III)	$ 5,724,495	$ 5,039,812	14.37

Bloomington Transit

Budget Class IV - Capital

	2008 Proposed	2007	Percent Change
Tires/Drive Train Rebuilds	$ 76,988	$ 71,500	7.68
BT Access Vehicle Capitalization	$ 84,620	$ 78,000	8.49
Equipment	$ 513,800	$213,800	140.32
Includes shelters, bus wash system, computer hardware and software, paratransit scheduling system, other equipment.			
Land Acquisition/ Environment Assessment Engineering & Design/Construction of the Downtown Transit Facility	$1,500,000	$1,500,000	0.00
Motor Equipment	$1,400,000	$ 965,500	45.00
Includes the purchase of 4 - 35' low floor buses, and a handicapped accessible van.			
Subtotal Budget Class IV	$ 3,575,408	$ 2,828,800	24.98
TOTAL EXPENDITURES (I-II-III-IV)	$9,299,903	$ 7,868,612	18.18

Bloomington Transit

REVENUES

	2008 Proposed	2007	Percent Change
Property Tax Levy	$ 948,995	$ 903,622	5.02
Financial Institution Tax	$ 11,900	$ 11,900	0.00
License Excise Tax	$ 57,700	$ 57,700	0.00
COIT	$ 290,000	$ 270,000	7.41
Commercial Vehicle Excise Tax	$ 4,455	$ 4,455	0.00
Passenger Fares	$ 373,140	$ 318,270	17.24
Advertising Sales	$ 30,000	$ 28,840	4.02
State PMTF	$ 1,718,095	$ 1,600,000	7.38
Federal JARC	$ 100,000	$ 0	100.00
Federal New Freedom	$ 25,000	$ 0	100.00
Federal 5307/5309	$3,749,744	$ 2,980,000	25.83
Federal Planning	$ 32,000	$ 12,000	166.67
Transfer from Operating Reserve	$ 161,545	$ 197,247	-18.10
Transfer from Capital Reserve	$ 579,179	$ 527,500	9.80
IU Fare Revenue	$ 559,144	$ 527,318	6.04
IU Service Revenue	$ 419,006	$ 244,760	71.19
Interest	$ 100,000	$ 95,000	5.26
IU Reimbursements	$ 120,000	$ 80,000	50.00
Miscellaneous	$ 20,000	$ 10,000	50.00
TOTAL REVENUE	$9,299,903	$ 7,868,612	18.18

Bloomington Transit

City of Bloomington
Common Council

Budget-related Legislation

Regular Session
immediately followed by
Committee of the Whole Discussion

05 September 2007

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To: **Council Members**
From: **Council Office**
Re: **Budget Related Legislation Scheduled for Final Action at a Special Session on September 12th**
Date: **August 31, 2007**

This cover memo lists the titles of budget-related legislation and the supporting material for the budget year 2008. The memo tells you whether the legislation and material are in this packet, the weekly Council packet, or will come later. Please keep this material throughout the remainder of the hearings.

2008 BUDGET RELATED ORDINANCES INCLUDED IN THIS PACKET AND SCHEDULED FOR FIRST READING AND DISCUSSION ON SEPTEMBER 5th AND FINAL ACTION ON WEDNESDAY, SEPTEMBER 12th:

1. Appropriation Ordinance 07-04 An Ordinance for Appropriations and Tax Rates (2008 Civil City Budget for the City of Bloomington)
- Includes State Board of Accounts Form 4, Form 3 (Advertised Budget Estimate); Form 4-A; Form 4-B; Form 2
- Spreadsheet from Susan Clark, Controller (Indicating Changes in the Budget)

2. Appropriation Ordinance 07-05 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 2008

3. Ordinance 07-17 An Ordinance Fixing the Salaries of Officers of the Police and Fire Departments for the City of Bloomington, Indiana, for the Year 2008
- Memo from Daniel Grundmann, Director of Employee Services

4. * Ordinance 07-18 An Ordinance Fixing the Salaries of Appointed Officers, Non-Union and A.F.S.C.M.E. Employees for All the Departments of the City of Bloomington, Monroe County, Indiana, for the Year 2008
- Memo from Daniel Grundmann, Director of Employee Services
* *This ordinance includes salaries for Utilities and Civil City and covers all appointed officials, non-union employees, and AFSCME employees for the entire City.*

5. Ordinance 07-19 To Fix the Salaries of All Elected City Officials for the City of Bloomington for the Year 2008
- Memo from Daniel Grundmann, Director of Employee Services

6. Ordinance 07-20 An Ordinance Reviewing and Modifying the Budget of the Bloomington Public Transportation Corporation for the Year 2008
- Transit Budget

SUPPLEMENTAL MATERIAL INCLUDED IN THIS PACKET

1. Compendium of Answers to Questions Raised But Unanswered During Departmental Budget Hearings in July

OTHER SUPPLEMENTAL BUDGET MATERIAL WHICH WILL BE PROVIDED TO CLERK AND COUNCIL OFFICE BY THE CONTROLLER'S OFFICE (AND REPLACE WHAT IS IN YOUR JULY BUDGET BINDER).

1. Budget Books with all-new September Inserts
- *with a modified front Memo from Susan Clark, Controller and changes identified in the memo accompanying App Ord 07-04.*

APPROPRIATION ORDINANCE 07-04
ORDINANCE FOR APPROPRIATIONS AND TAX RATES

Be it Ordained by the City of Bloomington, Indiana: That for the expenses of the City government and its institutions for the year ending December 31, 2008, the sums of money shown on Budget Form 4 - A are hereby appropriated and ordered set apart out of the several funds herein named 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 expense of city government, tax rates are shown on Budget Form 4 - B and included herein. Two (2) copies of Budget Forms 4 - A and 4 - B for all funds and departments are made a part of the budget report and submitted herewith.

APPROVED BY:

COMMON COUNCIL

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

Adopted by the following vote on September 12, 2007.

Yea	Nay
Dave Rollo, President of Common Council	Dave Rollo, President of Common Council
Michael Diekhoff, Council Member	Michael Diekhoff, Council Member
Timothy Mayer, Council Member	Timothy Mayer, Council Member
Andy Ruff, Council Member	Andy Ruff, Council Member
David Sabbagh, Council Member	David Sabbagh, Council Member
Susan Sandberg, Council Member	Susan Sandberg, Council Member
Chris Sturbaum, Council Member	Chris Sturbaum, Council Member
Stephen Volan, Council Member	Stephen Volan, Council Member
Brad Wisler, Council Member	Brad Wisler, Council Member

Date

Mark Kruzan, Mayor

Attest:

Regina Moore, City Clerk

Advertise Sunday, August 26 and Sunday, September 2

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form No. 3 (Rev 2002)

Notice is hereby given to the taxpayers of the City of Bloomington, Indiana, that the Common Council of Bloomington, Indiana, at 401 North Morton Street, Bloomington on Sept 5, 2007 at 7:30 p.m. will conduct a public hearing on the Budget. Following this meeting, any ten or more taxpayers may object to a budget, tax rate, or tax levy by filing an objecting petition with the proper officers of the political subdivision within seven days after the hearing. The objection petition must specifically identify the provisions of the budget, tax rate, and tax levy to which the taxpayers object. If a petition is filed, the political subdivision shall adopt with its budget a finding concerning the objections filed and testimony presented. Following the aforementioned meeting, the fiscal body will meet at 401 North Morton Street, Bloomington on September 12, 2007 at 7:30 p.m. to adopt the following budget.

BUDGET ESTIMATE

NET ASSESSED VALUATION: $3,306,999,995

Complete details of the budget estimates by fund and/or department may be seen at the City Controller's Office.

1	2	3	4	5
Fund Name	Budget Estimate	Maximum Estimated Funds to be Raised (Including appeals and levies exempt from maximum levy limitations)	Excessive Levy Appeals (Included in Column 3)	Current Tax Levy
General	29,505,837	14,990,000		14,878,264
Parks & Recreation	7,192,507	5,400,000		4,288,752
Police Continuing Education	25,000	-		-
Police Dispatch Training	20,859	-		-
Wireless Enhanced 911	166,249	-		-
Telecommunications	718,838	-		-
Special NR Improvement	146,000	-		-
Local Road & Street	1,034,450	-		-
Motor Vehicle Highway	3,930,263	-		-
Parking Meter	2,601,923	-		-
Alternative Transportation	525,000	-		-
BMFC Showers Lease	673,959	-		-
BMFC 1997 Police Hdq. Lease	89,500	51,402		380,561
1998 Street Bond	836,250	727,449		618,825
1999 Park Bond	184,693	-		-

1	2	3	4	5
Fund Name	Budget Estimate	Maximum Estimated Funds to be Raised (Including appeals and levies exempt from maximum levy limitations)	Excessive Levy Appeals (Included in Column 3)	Current Tax Levy
BMFC 1998 Street Lease	1,179,000	-		-
2000 Redevelopment Bond	255,610	-		-
BMFC Fire Station #2 Lease	189,000	-		-
2001 Park Bond	583,095	550,000		546,022
Cum. Capital Improvement (Cig)	243,000	-		-
Cum. Capital Development	1,014,732	955,392		893,490
Cum. Cap. Improvement (Rate)	1,124,145	615,697		575,805
Sanitation	1,950,088	-		-
Risk Management	679,974	-		-
Fleet Maintenance	1,900,460	-		-
Police Pension	1,475,867	475,000		648,608
Fire Pension	2,043,518	675,000		996,075
Tax Increment Replacement		693,361		615,529
TOTAL	**60,289,817**	**25,133,301**	**-**	**24,441,931**

The 2008 estimated maximum levy limitation for this unit is 21,964,849

The Property Tax Replacement Credit used to reduce the rate for this unit is zero (0).

Taxpayers appearing at the hearing shall have an opportunity to be heard.
Pursuant to IC 6-1.1-17-13, after the tax levies have been determined, fixed by the appropriate governing body and the tax rates published by the County Auditor, ten (10) or more taxpayers or one (1) taxpayer that owns property that represents at least ten percent (10%) of the taxable assessed valuation in the political subdivision may initiate an appeal from the county board of tax adjustment's action on a political subdivision's budget by filing a statement of their with the county auditor. The statement must be filed not later than ten (10) days after the publication of the notice of tax rates. The statement shall specifically identify the provisions of the budget and tax levy to which the taxpayers taxpayers object. The county auditor shall forward the statement, with the budget, to the department of local government finance.

/s/ Mary Susan Clark
City Controller

Date: August 23, 2007

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

					ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101			0626	FUND: GENERAL	DEPARTMENT: ANIMAL CONTROL		FUNCTION:	
				100000 PERSONAL SERVICES	855,264	0		
				200000 SUPPLIES	93,752	0		
				300000 OTHER SERVICES AND CHARGES	172,276	0		
				400000 CAPITAL OUTLAY	-	0		
				9999 TOTAL	1,121,292	0		
0101			0041	FUND: GENERAL	DEPARTMENT: CITY CLERK		FUNCTION:	
				100000 PERSONAL SERVICES	131,591	0		
				200000 SUPPLIES	8,200	0		
				300000 OTHER SERVICES AND CHARGES	1,750	0		
				400000 CAPITAL OUTLAY	-	0		
				9999 TOTAL	141,541	0		
0101			0069	FUND: GENERAL	DEPARTMENT: CITY COUNCIL		FUNCTION:	
				100000 PERSONAL SERVICES	335,703	0		
				200000 SUPPLIES	7,250	0		
				300000 OTHER SERVICES AND CHARGES	4,920	0		
				400000 CAPITAL OUTLAY	-	0		
				9999 TOTAL	347,873	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
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Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

					ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101			0040	FUND: GENERAL	DEPARTMENT: CONTROLLER		FUNCTION:	
				100000 PERSONAL SERVICES	473,439	0		
				200000 SUPPLIES	2,500	0		
				300000 OTHER SERVICES AND CHARGES	205,210	0		
				400000 CAPITAL OUTLAY	-	0		
				9999 TOTAL	681,149	0		
0101			0306	FUND: GENERAL	DEPARTMENT: ENGINEERING		FUNCTION:	
				100000 PERSONAL SERVICES	529,005	0		
				200000 SUPPLIES	21,255	0		
				300000 OTHER SERVICES AND CHARGES	25,658	0		
				400000 CAPITAL OUTLAY	13,000	0		
				9999 TOTAL	588,918	0		
0101			0362	FUND: GENERAL	DEPARTMENT: FIRE		FUNCTION:	
				100000 PERSONAL SERVICES	7,357,185	0		
				200000 SUPPLIES	211,417	0		
				300000 OTHER SERVICES AND CHARGES	340,762	0		
				400000 CAPITAL OUTLAY	176,871	0		
				9999 TOTAL	8,086,235	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

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	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101 0303 FUND: GENERAL — DEPARTMENT: COMM. & FAM. RES. — FUNCTION:				
100000 PERSONAL SERVICES	619,712	0		
200000 SUPPLIES	10,609	0		
300000 OTHER SERVICES AND CHARGES	25,197	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	655,518	0		
0101 0277 FUND: GENERAL — DEPARTMENT: LEGAL — FUNCTION:				
100000 PERSONAL SERVICES	610,231	0		
200000 SUPPLIES	22,173	0		
300000 OTHER SERVICES AND CHARGES	35,046	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	667,450	0		
0101 0044 FUND: GENERAL — DEPARTMENT: MAYOR — FUNCTION:				
100000 PERSONAL SERVICES	622,535	0		
200000 SUPPLIES	5,635	0		
300000 OTHER SERVICES AND CHARGES	204,365	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	832,535	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101 0117 FUND: GENERAL — DEPARTMENT: EMPLOYEE SERVICES — FUNCTION:				
100000 PERSONAL SERVICES	389,777	0		
200000 SUPPLIES	8,095	0		
300000 OTHER SERVICES AND CHARGES	32,449	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	430,321	0		
0101 0101 FUND: GENERAL — DEPARTMENT: PLANNING — FUNCTION:				
100000 PERSONAL SERVICES	935,864	0		
200000 SUPPLIES	15,576	0		
300000 OTHER SERVICES AND CHARGES	49,802	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,001,242	0		
0101 0370 FUND: GENERAL — DEPARTMENT: POLICE — FUNCTION:				
100000 PERSONAL SERVICES	8,252,876	0		
200000 SUPPLIES	374,082	0		
300000 OTHER SERVICES AND CHARGES	391,825	0		
400000 CAPITAL OUTLAY	196,000	0		
9999 TOTAL	9,214,783	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

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	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101 0505 FUND: GENERAL — DEPARTMENT: SANITATION — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	960,000	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	960,000	0		
0101 0318 FUND: GENERAL — DEPARTMENT: HAND — FUNCTION:				
100000 PERSONAL SERVICES	745,949	0		
200000 SUPPLIES	12,983	0		
300000 OTHER SERVICES AND CHARGES	263,411	0		
400000 CAPITAL OUTLAY	250,000	0		
9999 TOTAL	1,272,343	0		
0101 0500 FUND: GENERAL — DEPARTMENT: PUBLIC WORKS — FUNCTION:				
100000 PERSONAL SERVICES	598,162	0		
200000 SUPPLIES	93,630	0		
300000 OTHER SERVICES AND CHARGES	1,387,779	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	2,079,571	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

					ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0101			0106	FUND: GENERAL	DEPARTMENT: ITS		FUNCTION:	
				100000 PERSONAL SERVICES	1,144,423	0		
				200000 SUPPLIES	17,582	0		
				300000 OTHER SERVICES AND CHARGES	136,061	0		
				400000 CAPITAL OUTLAY	127,000	0		
				9999 TOTAL	1,425,066	0		
				FUND: GENERAL	DEPARTMENT:		FUNCTION:	
				100000 PERSONAL SERVICES		0		
				200000 SUPPLIES		0		
				300000 OTHER SERVICES AND CHARGES		0		
				400000 CAPITAL OUTLAY		0		
				9999 TOTAL	-	0		
0101			Total	FUND: **GENERAL**	DEPARTMENT: GENERAL FUND TOTAL		FUNCTION:	
				100000 PERSONAL SERVICES	23,601,716	0		
				200000 SUPPLIES	904,739	0		
				300000 OTHER SERVICES AND CHARGES	4,236,511	0		
				400000 CAPITAL OUTLAY	762,871	0		
				9999 TOTAL	29,505,837	0		

FUND: **ALL GENERAL FUND** TOTAL: 29,505,837
(ONLY IF DEPARTMENTALIZED)

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Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
1301 FUND: PARKS & RECREATION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	4,052,224	0		
200000 SUPPLIES	527,094	0		
300000 OTHER SERVICES AND CHARGES	1,172,566	0		
400000 CAPITAL OUTLAY	1,440,623	0		
9999 TOTAL	7,192,507	0		
1151 FUND: POLICE EDUCATION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	25,000	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	25,000	0		
1131 FUND: POLICE DISPATCH TRNG. — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	20,859	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	20,859	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
1156 FUND: WIRELESS ENHANCED 911 — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	166,249	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	-	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	166,249	0		
1146 FUND: TELECOMMUNICATIONS — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	5,000	0		
300000 OTHER SERVICES AND CHARGES	495,838	0		
400000 CAPITAL OUTLAY	218,000	0		
9999 TOTAL	718,838	0		
0113 FUND: SPECIAL NON-REVERTING — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	111,000	0		
400000 CAPITAL OUTLAY	35,000	0		
9999 TOTAL	146,000	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
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MONROE
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	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0706 FUND: LOCAL ROAD & STREET — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	718,650	0		
300000 OTHER SERVICES AND CHARGES	315,800	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,034,450	0		
0708 FUND: MOTOR VEHICLE HIGHWAY — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	2,098,230	0		
200000 SUPPLIES	488,226	0		
300000 OTHER SERVICES AND CHARGES	793,807	0		
400000 CAPITAL OUTLAY	550,000	0		
9999 TOTAL	3,930,263	0		
2141 FUND: PARKING ENFORCEMENT — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	698,494	0		
200000 SUPPLIES	78,514	0		
300000 OTHER SERVICES AND CHARGES	1,799,915	0		
400000 CAPITAL OUTLAY	25,000	0		
9999 TOTAL	2,601,923	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

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	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
6301 FUND: ALTERNATIVE TRANSPORTATION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	-	0		
400000 CAPITAL OUTLAY	525,000	0		
9999 TOTAL	525,000	0		
0283 FUND: BMFC LEASE (SHOWERS) — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	673,959	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	673,959	0		
0184 FUND: BMFC LEASE (POLICE) — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	89,500	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	89,500	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED) TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
1185 FUND: 1998 STREET BOND — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	836,250	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	836,250	0		
6380 FUND: 1999 PARK BOND - GOLF — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	184,693	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	184,693	0		
1381 FUND: BMFC LEASE (98 STREET) — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	1,179,000	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,179,000	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

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	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0783 FUND: 2000 REDEV. BOND (WHITEHALL) DEPARTMENT: FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	255,610	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	255,610	0		
2483 FUND: BMFC LEASE (FIRE #2) DEPARTMENT: FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	189,000	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	189,000	0		
0185 FUND: 2001 PARK BOND DEPARTMENT: FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	583,095	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	583,095	0		

FUND: _____ TOTAL: _____
(ONLY IF DEPARTMENTALIZED)

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BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0182 FUND: CUM CAP IMP (CIG) — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	243,000	0		
300000 OTHER SERVICES AND CHARGES	-	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	243,000	0		
2379 FUND: CUM. CAPITAL DEVELOPMENT — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	380,732	0		
400000 CAPITAL OUTLAY	634,000	0		
9999 TOTAL	1,014,732	0		
2391 FUND: CUM CAP IMP (RATE) — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	-	0		
200000 SUPPLIES	-	0		
300000 OTHER SERVICES AND CHARGES	285,000	0		
400000 CAPITAL OUTLAY	839,145	0		
9999 TOTAL	1,124,145	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

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CITY OF BLOOMINGTON
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MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
2390 FUND: SANITATION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	1,218,000	0		
200000 SUPPLIES	113,630	0		
300000 OTHER SERVICES AND CHARGES	618,458	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,950,088	0		
6401 FUND: RISK MANAGEMENT — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	262,305	0		
200000 SUPPLIES	40,848	0		
300000 OTHER SERVICES AND CHARGES	376,821	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	679,974	0		
0203 FUND: FLEET MAINTENANCE — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	443,761	0		
200000 SUPPLIES	1,316,161	0		
300000 OTHER SERVICES AND CHARGES	140,538	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,900,460	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-A (Rev. 2002)

BUDGET REPORT FOR

CITY OF BLOOMINGTON
TAXING UNIT

MONROE
COUNTY

ID	YEAR	CO	TYPE	KEY
	2008	**53**	**3**	**0113**

	ORIGINAL PUBLISHED BUDGET APPROPRIATION	AMOUNT APPROVED BY LOCAL COUNCIL OR BOARD	AMOUNT APPROVED BY TAX ADJUSTMENT BOARD	FINAL BUDGET AFTER REDUCTION ORDERED BY THE DEPT. OF LOCAL GOVT. FINANCE
0107 FUND: POLICE PENSION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	3,600	0		
200000 SUPPLIES	550	0		
300000 OTHER SERVICES AND CHARGES	1,471,717	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	1,475,867	0		
0342 FUND: FIRE PENSION — DEPARTMENT: — FUNCTION:				
100000 PERSONAL SERVICES	3,600	0		
200000 SUPPLIES	350	0		
300000 OTHER SERVICES AND CHARGES	2,039,568	0		
400000 CAPITAL OUTLAY	-	0		
9999 TOTAL	2,043,518	0		
FUND: GRAND TOTALS — DEPARTMENT: ALL FUNDS — FUNCTION:				
100000 PERSONAL SERVICES	32,548,179	0		
200000 SUPPLIES	4,436,762	0		
300000 OTHER SERVICES AND CHARGES	18,275,237	0		
400000 CAPITAL OUTLAY	5,029,639	0		
9999 TOTAL	60,289,817	0		

FUND: _____ (ONLY IF DEPARTMENTALIZED)

TOTAL: _____

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0101

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0101 - GENERAL NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 101	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	29,505,837	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	12,265,297	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	1,151,162	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	42,922,296	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	(2,389,984)	0		
7. Taxes to be collected, present year (December Settlement)	13,293,480	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	8,809,450	0		
b. Total Column B Budget Form 2	13,147,796	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	32,860,742	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	10,061,554	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	4,928,446	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	14,990,000	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	14,990,000	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	14,990,000	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.4533	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1301

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1301 - PARK GENERAL NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 200	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	7,192,507	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	2,702,977	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	9,895,484	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	(1,086,747)	0		
7. Taxes to be collected, present year (December Settlement)	3,834,161	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	781,794	0		
b. Total Column B Budget Form 2	1,488,480	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	5,017,688	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	4,877,796	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	522,204	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	5,400,000	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	5,400,000	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	5,400,000	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.1633	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1151

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1151 - POLICE EDUCATION NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 350	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	25,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	20,169	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	45,169	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	85,340	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	15,500	0		
b. Total Column B Budget Form 2	31,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	131,840	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(86,671)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	86,671	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1131

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1131 - POLICE DISPATCH TRAINING NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 356	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	20,859	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	16,365	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	37,224	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	54,789	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	8,000	0		
b. Total Column B Budget Form 2	13,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	75,789	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(38,565)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	38,565	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1156

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1156 - WIRELESS ENHANCED 911 NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 357	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	166,249	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	76,923	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	243,172	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	156,421	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	93,000	0		
b. Total Column B Budget Form 2	186,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	435,421	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(192,249)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	192,249	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1146

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1146 - TELECOMMUNICATIONS NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 401	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	718,838	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	465,789	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,184,627	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	1,244,465	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	342,000	0		
b. Total Column B Budget Form 2	683,600	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	2,270,065	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(1,085,438)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	1,085,438	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0113

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0113 - SPECIAL NON-REVERTING NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 405	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	146,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	373,397	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	720,000	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,239,397	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	1,070,018	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	79,000	0		
b. Total Column B Budget Form 2	143,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,292,018	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(52,621)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	52,621	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0706

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0706 - LOCAL ROAD & STREET NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 450	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,034,450	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	435,179	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	150,000	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,619,629	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	816,754	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	270,495	0		
b. Total Column B Budget Form 2	580,574	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,667,823	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(48,194)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	48,194	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0708

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0708 - MOTOR VEHICLE HIGHWAY NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 451	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	3,930,263	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,941,513	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	5,871,776	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	1,146,612	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	2,078,000	0		
b. Total Column B Budget Form 2	2,973,500	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	6,198,112	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(326,336)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	326,336	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	2141

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 2141 - PARKING ENFORCEMENT NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 452	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	2,601,923	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,204,235	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	134,450	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	3,940,608	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	422,469	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	1,290,743	0		
b. Total Column B Budget Form 2	2,463,029	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	4,176,241	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(235,633)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	235,633	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	6301

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 6301 - ALTERNATIVE TRANS. NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 454	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	525,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	172,764	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	34,000	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	731,764	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	231,368	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	0	0		
b. Total Column B Budget Form 2	525,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	756,368	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(24,604)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	24,604	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0184

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0184 - BMFC LEASE FUND (SHOWERS) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 508	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	673,959	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	372,249	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,046,208	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	381,324	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	1,100	0		
b. Total Column B Budget Form 2	674,700	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,057,124	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(10,916)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	10,916	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

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APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1185

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1185 - BMFC LEASE FUND (POLICE) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 510	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	89,500	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	197,750	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	287,250	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	(132,398)	0		
7. Taxes to be collected, present year (December Settlement)	340,223	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	28,103	0		
b. Total Column B Budget Form 2	4,920	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	240,848	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	46,402	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	5,000	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	51,402	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	51,402	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	51,402	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0016	0.0000		

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APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	6380

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 6380 - 1998 STREET BOND NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 511	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	836,250	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	481,338	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,317,588	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	(60,677)	0		
7. Taxes to be collected, present year (December Settlement)	553,232	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	47,384	0		
b. Total Column B Budget Form 2	55,200	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	595,139	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	722,449	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	5,000	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	727,449	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	727,449	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	727,449	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0220	0.0000		

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APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	1381

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 1381 - 1999 PARK BOND - GOLF NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 512	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	184,693	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	59,108	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	243,801	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	457,118	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	11,000	0		
b. Total Column B Budget Form 2	204,215	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	672,333	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(428,532)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	428,532	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

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Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0783

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0783 - BMFC LEASE FUND (STREET) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 513	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,179,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	575,500	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,754,500	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	624,795	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	2,000	0		
b. Total Column B Budget Form 2	1,187,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,813,795	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(59,295)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	59,295	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

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APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	2483

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 2483- 2000 REDEV. BOND (WHITEHALL) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 514	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	255,610	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	44,973	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	300,583	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	340,229	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	8,100	0		
b. Total Column B Budget Form 2	268,610	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	616,939	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(316,356)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	316,356	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

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APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0185

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0185 - BMFC LEASE FIRE STATION #2 NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 515	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	189,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	94,500	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	283,500	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	106,163	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	500	0		
b. Total Column B Budget Form 2	190,500	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	297,163	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(13,663)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	13,663	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0182

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0182 - 2001 PARK BOND NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 516	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	583,095	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	90,443	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	673,538	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	(405,972)	0		
7. Taxes to be collected, present year (December Settlement)	488,146	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	39,979	0		
b. Total Column B Budget Form 2	41,020	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	163,173	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	510,365	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	39,635	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	550,000	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	550,000	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	550,000	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0166	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	2379

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 2379 - CUM CAP IMP (CIG) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 600	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	243,000	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	185,157	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	428,157	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	171,864	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	126,200	0		
b. Total Column B Budget Form 2	243,300	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	541,364	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(113,207)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	113,207	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	2391

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 2391 - CUM. CAP. DEVELOPMENT NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 601	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,014,732	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	736,693	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	46,810	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,798,235	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	461,619	0		
7. Taxes to be collected, present year (December Settlement)	798,783	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	64,806	0		
b. Total Column B Budget Form 2	65,910	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,391,118	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	407,117	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	548,275	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	955,392	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	955,392	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	955,392	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0289	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	2390

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 2390 - CUM CAP IMP (RATE) NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 604	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,124,145	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	679,964	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	45,150	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,849,259	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	1,166,846	0		
7. Taxes to be collected, present year (December Settlement)	514,772	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	41,764	0		
b. Total Column B Budget Form 2	42,480	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,765,862	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	83,397	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	532,300	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	615,697	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	615,697	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	615,697	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0186	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	6401

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 6401 - SANITATION NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 730	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,950,088	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	934,443	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	2,884,531	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	359,570	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	542,000	0		
b. Total Column B Budget Form 2	2,020,000	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	2,921,570	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(37,039)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	37,039	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0203

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0203 - RISK MANAGEMENT NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 800	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	679,974	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	350,767	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	1,030,741	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	656,783	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	5,000	0		
b. Total Column B Budget Form 2	688,908	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	1,350,691	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(319,950)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	319,950	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0107

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0107 - FLEET MAINTENANCE NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 802	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,900,460	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,052,852	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	2,953,312	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	533,409	0		
7. Taxes to be collected, present year (December Settlement)	0	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	661,337	0		
b. Total Column B Budget Form 2	1,906,600	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	3,101,346	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(148,034)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	148,034	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	0	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	0	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	0	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0000	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0342

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0342 - POLICE PENSION NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 900	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	1,475,867	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,067,565	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	2,543,432	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	815,351	0		
7. Taxes to be collected, present year (December Settlement)	579,858	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	1,048,615	0		
b. Total Column B Budget Form 2	993,050	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	3,436,874	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(893,442)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	1,368,442	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	475,000	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	475,000	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	475,000	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0144	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	0341

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND 0341 - FIRE PENSION NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR 901	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	2,043,518	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	1,383,248	0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	0	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	3,426,766	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	599,757	0		
7. Taxes to be collected, present year (December Settlement)	890,495	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	1,454,309	0		
b. Total Column B Budget Form 2	1,331,600	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	4,276,161	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	(849,395)	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	1,524,395	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	675,000	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	675,000	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	675,000	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.0204	0.0000		

PRESCRIBED BY DEPARTMENT OF LOCAL GOVERNMENT FINANCE
APPROVED BY STATE BOARD OF ACCOUNTS

Budget Form 4-B (Rev. 2002)

ID	YEAR	CO	TYPE	KEY	FUND
	2008	53	3	0113	TOTAL

BUDGET ESTIMATE - FINANCIAL STATEMENT - PROPOSED TAX RATE

TAXING UNIT **CITY OF BLOOMINGTON** COUNTY **MONROE**

FUND **TOTAL** NET ASSESSED VALUATION $3,306,999,995

(This form is to be prepared for each fund that requires either a tax rate or an appropriation.)
(NOT TO BE PUBLISHED)

FUNDS REQUIRED FOR EXPENSES TO DECEMBER 31st OF INCOMING YEAR	AMOUNTS USED TO COMPUTE PUBLISHED BUDGET	APPROPRIATING BODY	TAX ADJUSTMENT BOARD	CONTROL BOARD AND DLGF FINAL ACTION
1. Total budget estimate for incoming year	60,289,817	0		
2. Necessary expenditures, July 1 to December 31 of present year, to be made from appropriation unexpended	27,981,158	0 0		
3. Additional appropriation necessary to be made July 1 to December 31 of present year	2,281,572	0		
4. Outstanding temporary loans a. To be paid not included in lines 2 or 3	0	0		
b. Not repaid by December 31 of present year	0	0		
5. **TOTAL FUNDS required** (add lines 1, 2, 3, and 4)	90,552,547	0		
FUNDS ON HAND AND TO BE RECEIVED FROM SOURCES OTHER THAN PROPOSED TAX LEVY:				
6. Actual balance, June 30 of present year (including cash investments)	7,827,286	0		
7. Taxes to be collected, present year (December Settlement)	21,293,150	0		
8. Miscellaneous revenue to be received July 1 of present year to December 31 of incoming year				
(Schedule on File): a. Total Column A Budget Form 2	17,850,179	0		
b. Total Column B Budget Form 2	32,152,992	0		
9. **TOTAL FUNDS** (Add lines 6, 7, 8a, and 8b)	79,123,607	0		
10. Net amount to be raised for expenses to December 31st of incoming year (deduct line 9 from line 5)	11,428,940	0		
11. Operating balance (not in excess of expense January 1st to June 30, less miscellaneous revenue for same period)	13,011,000	0		
12. Amount to be raised by tax levy (add lines 10 and 11)	24,439,940	0		
13. Property Tax Replacement Credit from Local Option Tax	0	0		
14. NET AMOUNT TO BE RAISED BY TAX LEVY (deduct line 13 from line 12)	24,439,940	0		
15. Levy Excess Fund applied to current budget				
16. Net amount to be raised	24,439,940	0		
17. Net Tax Rate on each one hundred dollars of taxable property	0.7391	0.0000		

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - GENERAL FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0101

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	158,254		157,670	
0202 Auto and Aircraft Excise Tax	886,711		881,970	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	4,094,367		7,600,000	0
0217 Commercial Vehicle Excise Tax (CVET)	54,713		66,520	
	5,194,045	0	8,706,160	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants	161,370		390,000	
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	25,000		51,000	
1502 Alcoholic Beverage Gallonage Tax Dist	68,600		134,500	
1503 Cigarette Tax Distributions - General	35,400		66,600	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	437,000		436,000	
	727,370	0	1,078,100	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	617,957		670,100	
2301 Parking Receipts	46,850		54,055	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	78,099		145,200	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	150,000		306,700	
2711 Reimbursements	37,111		57,000	
2715 Utilities - In Lieu of Taxes	1,132,787		1,210,000	
3102 Cable Television Receipts	0		0	
	2,062,804	0	2,443,055	0
LICENSES AND PERMITS:				
3100 Licenses	325		1,900	
3200 Permits	101,760		203,000	
	102,085	0	204,900	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	49,000		49,000	
4104 Ordinance Violations	54,337		95,000	
	103,337	0	144,000	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	200,000		450,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	58,947		65,000	
	258,947	0	515,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers	0		56,581	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Dispatch Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	360,862		0	
	360,862	0	56,581	0
9999 Total Columns A and B	8,809,450	0	13,147,796	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

101F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - PARK GENERAL FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1301

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	45,618		56,800	
0202 Auto and Aircraft Excise Tax	255,600		317,730	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	9,848		23,970	
	311,066	0	398,500	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	457,700		1,066,280	
2702 Sale of Graves	9,948		17,000	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	2,580		6,200	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	470,228	0	1,089,480	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4200 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	500		500	
	500	0	500	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	781,794	0	1,488,480	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

200F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - POLICE EDUCATION FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1151

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	10,000		20,000	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	10,000	0	20,000	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	5,500		11,000	
4104 Ordinance Violations	0		0	
	5,500	0	11,000	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	15,500	0	31,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

350F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - POLICE DISPATCH TRAINING
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1131

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	8,000		13,000	
	8,000	0	13,000	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	8,000	0	13,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

356F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - WIRELESS ENHANCED EMERGENCY
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1156

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1500 State Shared Revenue	93,000		186,000	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	93,000	0	186,000	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	93,000	0	186,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

357F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - TELECOMMUNICATIONS NON-REVERTING FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1146

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		3,600	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	320,000		640,000	
	320,000	0	643,600	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	22,000		40,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	22,000	0	40,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	342,000	0	683,600	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

401F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - SPECIAL NON-REVERTING FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 113

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	70,500		141,000	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	70,500	0	141,000	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	8,500		2,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	8,500	0	2,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Capital Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	79,000	0	143,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

405F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - LOCAL ROAD & STREET FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0706

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	270,495		580,574	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	270,495	0	580,574	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4450 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (% for the Arts)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0			
9999 Total Columns A and B	270,495	0	580,574	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

450F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - MOTOR VEHICLE HIGHWAY FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0708

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	575,000		1,000,000	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	575,000	0	1,000,000	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	1,503,000		1,973,500	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	1,503,000	0	1,973,500	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	2,078,000	0	2,973,500	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

451F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - PARKING ENFORCEMENT FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 2141

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	368,700		788,855	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	368,700	0	788,855	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	430,000		900,000	
	430,000	0	900,000	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	492,043		774,174	
5203 Transfer from Dormant Fund	0		0	
	492,043	0	774,174	0
9999 Total Columns A and B	1,290,743	0	2,463,029	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

452F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - ALTERNATIVE TRANSPORTATION FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 6301

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		225,000	
5206 Transfer from General Fund	0		300,000	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	525,000	0
9999 Total Columns A and B	0	0	525,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

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8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - BMFC LEASE FUND (SHOWERS)
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0184

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	670,000	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	670,000	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	1,100		4,700	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	1,100	0	4,700	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	1,100	0	674,700	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

508F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - BMFC LEASE FUND (POLICE)
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

#1185

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	4,048		560	
0202 Auto and Aircraft Excise Tax	22,681		3,120	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	874		240	
	27,603	0	3,920	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	500		1,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	500	0	1,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	28,103	0	4,920	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

510F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - 1998 STREET BOND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 6380

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	6,582		7,660	
0202 Auto and Aircraft Excise Tax	36,881		42,810	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	1,421		3,230	
	44,884	0	53,700	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	2,500		1,500	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	2,500	0	1,500	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	47,384	0	55,200	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

511F2
8/27/2007

Prescribed by State Board of Accounts

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

City & Town Budget Form No. 2 (Rev. 1985)

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - 1999 PARK BOND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 1381

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	11,000		20,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	11,000	0	20,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		184,215	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	184,215	0
9999 Total Columns A and B	11,000	0	204,215	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

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8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - BMFC LEASE FUND (STREET)
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0783

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	2,000		8,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	2,000	0	8,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		1,179,000	
5203 Transfer from Dormant Fund	0		0	
	0	0	1,179,000	0
9999 Total Columns A and B	2,000	0	1,187,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

513F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - REDEVELOPMENT BOND 2000 (WHITEHALL)
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 2483

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	8,100		14,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	8,100	0	14,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		254,610	
5203 Transfer from Dormant Fund	0		0	
	0	0	254,610	0
9999 Total Columns A and B	8,100	0	268,610	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

514F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - BMFC LEASE FUND (FIRE #2)
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

#0185

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	500		1,500	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	500	0	1,500	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		189,000	
5203 Transfer from Dormant Fund	0		0	
	0	0	189,000	0
9999 Total Columns A and B	500	0	190,500	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

515F2
8/27/2007

Prescribed by State Board of Accounts

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

City & Town Budget Form No. 2 (Rev. 1985)

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - 2001 PARK BOND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED **#0182**

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	5,808		5,780	
0202 Auto and Aircraft Excise Tax	32,542		32,300	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	1,254		2,440	
	39,604	0	40,520	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses			0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	375		500	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	375	0	500	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	39,979	0	41,020	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

516F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - CUMULATIVE CAPITAL IMPROVEMENT (CIG) FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 2379

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	126,200		243,300	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	126,200	0	243,300	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	126,200	0	243,300	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

600F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - CUMULATIVE CAPITAL DEVELOPMENT FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 2391

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	9,504		9,400	
0202 Auto and Aircraft Excise Tax	53,250		52,540	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	2,052		3,970	
	64,806	0	65,910	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4601 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	64,806	0	65,910	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

601F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - CUMULATIVE CAPITAL IMPROVEMENT (RATE) FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 2390

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	6,125		6,060	
0202 Auto and Aircraft Excise Tax	34,317		33,860	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	1,322		2,560	
	41,764	0	42,480	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	0
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	41,764	0	42,480	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

604F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - SOLID WASTE FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 6401

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	535,000		1,047,000	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	535,000	0	1,047,000	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	2,000		8,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	5,000		5,000	
	7,000	0	13,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (General)	0		960,000	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	960,000	0
9999 Total Columns A and B	542,000	0	2,020,000	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

730F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - RISK MANAGEMENT FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0203

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5103 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	5,000		10,000	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	5,000	0	10,000	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		678,908	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	678,908	0
9999 Total Columns A and B	5,000	0	688,908	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

800F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - FLEET MAINTENANCE FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0107

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	0		0	
0202 Auto and Aircraft Excise Tax	0		0	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0		0	0
0217 Commercial Vehicle Excise Tax (CVET)	0		0	
	0	0	0	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire & Police Pension	0		0	
1701 Riverboat Revenue Sharing	0		0	
	0	0	0	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	0		0	
6300 Special Assessments	0		0	
6500 Non-Identified Revenue	0		0	
	0	0	0	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	661,337		1,906,600	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	661,337	0	1,906,600	0
9999 Total Columns A and B	661,337	0	1,906,600	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

802F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - POLICE PENSION FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0342

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	6,899		5,010	
0202 Auto and Aircraft Excise Tax	38,656		28,020	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	1,489		2,120	
	47,044	0	35,150	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1506 Cigarette Tax - Police Pension	984,571		911,000	
1701 Riverboat Revenue Sharing	0		0	
	984,571	0	911,000	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	15,000		45,000	
6300 Special Assessments	2,000		1,900	
6500 Non-Identified Revenue	0		0	
	17,000	0	46,900	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	1,048,615	0	993,050	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

900F2
8/27/2007

Prescribed by State Board of Accounts

City & Town Budget Form No. 2 (Rev. 1985)

506	2008	53	3	
ID	YEAR	CO	TYPE	KEY

CITY OR TOWN OF BLOOMINGTON MONROE COUNTY, INDIANA

ESTIMATE OF MISCELLANEOUS REVENUE - FIRE PENSION FUND
FROM SOURCES OTHER THAN GENERAL PROPERTY TAXES
FOR USE IN PREPARATION OF ESTIMATE OF FUNDS TO BE RAISED

 # 0341

	ESTIMATED AMOUNTS TO BE RECEIVED			
	- A - Jul. 1, 2007 to Dec. 31, 2007	- X - Dept. of Local Govt. Finance	- B - Jan. 1, 2008 to Dec. 31, 2008	- X - Dept. of Local Govt. Finance
OTHER TAXES:				
0201 Financial Institutions Tax	10,595		7,100	
0202 Auto and Aircraft Excise Tax	59,364		39,700	
0207 Wheel and Excise Surtax	0		0	
0212 County Option Income Tax (COIT)	0	0	0	0
0217 Commercial Vehicle Excise Tax (CVET)	2,287		3,000	
	72,246	0	49,800	0
INTERGOVERNMENTAL REVENUE:				
1115 Federal Grants				
1412 State Grant	0		0	
1416 Motor Vehicle Highway Distributions	0		0	
1417 Local Road and Street	0		0	
1501 Liquor Excise Tax Distributions	0		0	
1502 Alcoholic Beverage Gallonage Tax Dist	0		0	
1503 Cigarette Tax Distributions - General	0		0	
1504 Cigarette Tax to CCIF	0		0	
1505 Cigarette Tax - Fire Pension	1,355,394		1,230,000	
1701 Riverboat Revenue Sharing	0		0	
	1,355,394	0	1,230,000	0
CHARGES FOR SERVICES:				
2200 VIN checks, Gun Permits, Accident Rpts.	0		0	
2206 Fire Protection Contracts	0		0	
2301 Parking Receipts	0		0	
2402 Garbage and Trash Collection Fees	0		0	
2601 Park Receipts	0		0	
2702 Sale of Graves	0		0	
2707 Charges for Services	0		0	
2709 State Reimbursement for Services	0		0	
2710 County Reimbursement for Services	0		0	
2711 Reimbursements	0		0	
2715 Utilities - In Lieu of Taxes	0		0	
3102 Cable Television Receipts	0		0	
	0	0	0	0
LICENSES AND PERMITS:				
3100 Licenses	0		0	
3200 Permits	0		0	
	0	0	0	0
FINES AND FORFEITURES:				
4101 Court Docket Fees	0		0	
4104 Ordinance Violations	0		0	
	0	0	0	0
MISCELLANEOUS REVENUE:				
5101 Sale of Property	0		0	
5121 Insurance Reimbursements	0		0	
5600 Refunds	0		0	
6100 Interest on Investments	25,000		50,000	
6300 Special Assessments	1,669		1,800	
6500 Non-Identified Revenue	0		0	
	26,669	0	51,800	0
OTHER FINANCING SOURCES:				
5200 Interfund Operating Transfers (Risk)	0		0	
5200 Interfund Operating Transfers (Fleet)	0		0	
5200 Interfund Operating Transfers (ITS)	0		0	
5201 Transfer From Parking Meter Fund	0		0	
5206 Transfer from Park General Fund	0		0	
5206 Transfer of Funds (TIF)	0		0	
5203 Transfer from Dormant Fund	0		0	
	0	0	0	0
9999 Total Columns A and B	1,454,309	0	1,331,600	0

NOTE: Col. A is for the period from July 1 to December 31 of the present year.
Col. B is for the period from January 1 to December 31 of the incoming year.
Cols. X are reserved for Department of Local Government Finance adjustments.

901F2
8/27/2007

Analysis of Changes in Proposed 2008 Budget Compared to Final Budget

Description	Increase (Decrease)
Council Member Request for Planning Department Includes Intern, Travel and Consultants	3,138
Correction to Fire Truck Lease Purchase Payment	123,205
Subtotal - General Fund	**126,343**
Subtotal - Other Funds	**-**
Total Increase (Decrease)	**126,343**

APPROPRIATION ORDINANCE 07-05

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 2008

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 2008, the following sums:

Projected Revenues for the Water Utility are:

Metered Sales to Customers		$ 9,565,000	
Other Income		1,550,000	
Total Projected Income			$11,115,000
Operation & Maintenance Fund			
Personal Services:			
Salaries and Wages	$ 2,335,500		
Employee Benefits	743,893	$ 3,079,393	
Supplies		980,640	
Other Services and Charges:			
Insurance	155,400		
Utility Services	1,056,100		
Other Charges	277,060		
Inter-department/In Lieu of Taxes	462,000	1,950,560	
Capital Outlay		0	
Total Operation & Maintenance Expense			$ 6,010,593
Sinking Fund			
Debt Service & Existing Obligations		$ 2,890,562	
Total Appropriations from Sinking Fund			$ 2,890,562
Extensions and Replacements			
West St. Rd. 48 Improvements – Curry Pike to Oard Rd.		$ 347,236	
17th & Fee Water Line Replacement		115,000	
Southeast Water System & Plant Improvement and Expansion		1,550,000	
Capital Project Contingency		201,609	
Total Appropriations from Depreciation Fund			$ 2,213,845
Total Water Utility Budget			$11,115,000

Total Projected Water Income	$ 11,115,000
Total Water Utility Budget	$ 11,115,000
Balance	$ 0

SECTION II. That there be and hereby is appropriated from the Wastewater Utility Fund of said City for the year 2008, the following sums:

Projected Revenues for the Wastewater Utility are:			
Sewer Service Charges		$12,860,000	
Stormwater Service charges		1,377,000	
Interest Income Sewer		500,000	
Interest Income Stormwater		70,000	
Other Income		865,000	
Total Projected Income			$15,672,000
Operation & Maintenance Fund			
Personal Services:			
Salaries and Wages	$ 4,477,000		
Employee Benefits	1,294,576	$ 5,771,576	
Supplies		1,017,060	
Other Services and Charges:			
Insurance	262,500		
Utility Services	778,600		
Other Charges	548,940		
Inter-department/In Lieu of Taxes	693,000	2,283,040	
Capital Outlay		0	
Total Operation & Maintenance Expense			$ 9,071,676
Sinking Fund			
Debt Service & Existing Obligations - Wastewater		4,328,228	
Debt Service & Existing Obligations - Stormwater		878,900	
Total Appropriations from Sinking Fund			$ 5,207,128
Extensions and Replacements			
Lift Station Evaluation		$ 211,000	
East 5th St. Sewer Replacement		50,000	
Dillman Plant SCADA Configuration		100,000	
Wet Weather Design Work		60,000	
Dillman Road WWTP Filter Design		100,000	
Blucher Poole WWTP Equalization Basin Design		100,000	
Dillman Road WWTP EQ Liner Replacement		180,000	
Capital Project Contingency		110,981	
Stormwater Projects:			
1st & Walnut Street Bridge Construction		150,000	
West Kirkwood Storm System Improvements		200,000	
Neighborhood Sidewalk Projects		125,000	
Capital Project Contingency		6,215	
Total Appropriations from Depreciation Fund			$ 1,393,196
Total Wastewater Utility Budget			$15,672,000

Total Projected Wastewater Income	$15,672,000
Total Wastewater Utility Budget	$15,672,000
Balance	$ 0

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
DAVID ROLLO, President
Bloomington Common Council

ATTEST:

_____
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2007.

_____
MARK KRUZAN, Mayor
City of Bloomington

SYNOPSIS

This ordinance, approved by the Utilities Service Board in July of 2007, sets the water and wastewater budgets for 2008.

ORDINANCE 07-17
AN ORDINANCE FIXING THE SALARIES OF OFFICERS OF THE POLICE AND FIRE DEPARTMENTS FOR THE CITY OF BLOOMINGTON, INDIANA, FOR THE YEAR 2008

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, 2008, 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

Job Title	Grade	Minimum	Maximum
Chief *	12	47,978	97,411

Job Title	Base Salary
Deputy Chief – Administration	55,207
Deputy Chief – Operations	55,207
Fire Prevention Officer	47,935
Battalion Chief	51,113
Captain	46,596
Sergeant	43,285
Firefighter 1st Class	41,640
Probationary Officer	36,955

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

In addition to the salary and pay schedule listed above, the City shall also contribute two and one-half percent (2.5%) of the salary of a fully paid Firefighter 1st Class 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 Chief.

Effective January 1, 2008, increases to the base salary described above on the basis of longevity, professional assignment, certification, and education shall be paid as reflected below. The maximum annual total for longevity, professional assignment, certification, and education pay under Section I B. is $4,400.00.

Longevity:

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

Years of Service	Amount	Years of Service	Amount	Years of Service	Amount	Years of Service	Amount
1	$0	6	$900	11	$900	16	$1,200
2	$300	7	$900	12	$900	17	$1,200
3	$300	8	$900	13	$900	18	$1,200
4	$600	9	$900	14	$1,200	19	$1,200
5	$600	10	$900	15	$1,200	20+	$1,500

Certification:

1st Master Firefighter or NFPA Advanced certification	$300
Each additional certificate	$100

Maximum of eight (8) certificates or $1,000.00 shall apply. Additionally, firefighters who have achieved EMT certification shall receive an additional $500.00 per year. Firefighters who have completed training for and are members of the Confined Space Rescue Team shall receive an additional $300.00 per year, except for the Team Leader of the Confined Space Rescue Team who shall receive an additional $500.00 per year. 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:

Confined Space Rescue Team Member	$	300
Confined Space Rescue Team Coordinator	$	500
Headquarters Sergeant	$	400
Air Mask Technician, Shift Investigator, Headquarters Captain	$	600
Engineer	$	700
Training Officer	$	800
Rescue Technician	$	1,200
Shift Fire Inspector	$	1,645

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	$25.00 per hour Minimum 2 hours - no maximum
Holdover Pay	$12.50 per half-hour Minimum 0.5 hours - no maximum
Mandatory Training Pay	$25.00 per hour while off duty Minimum 2 hours - maximum 8 hours
Holiday Pay	$100 per day
Clothing Allotment	$1,600
Reassignment Pay	$10 per tour of duty

SECTION I C. Salary Increase for Chief

Effective January 1, 2008, subject to the maximum salaries set by this ordinance; an increase may be included in the Chief's base salary if funds permit. This increase may be some combination of market and merit components.

SECTION II A. From and after January 1, 2008, pursuant to I.C. § 36-8-3-3 (d), the salary and pay schedule for the officers of the Police Department of the City of Bloomington, Indiana, shall be fixed as follows, to wit:

POLICE DEPARTMENT

Job Title	Grade	Minimum	Maximum
Chief *	12	47,978	97,411

Job Title	Base Salary
Deputy Chief	56,824
Captain	54,529
Lieutenant	53,120
Supervisory Sergeant	51,704
Senior Police Officer	45,779
Officer First Class	43,643
Probationary Officer First Class	39,279

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

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

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

Effective January 1, 2008 a Unit Pay Plan shall provide increases to the base salary described above on the basis of longevity, professional assignment, certification, and education as reflected below. The maximum annual total for Unit Pay under Section II B. is $4,600.00.

1 unit = $100.00

Longevity:

1 year = 1 unit.
Units are added after completion of each calendar year of employment.
Maximum of 30 units.

Training:

20 hours per year = 1 unit.
Training must be completed during the year for credit on next year's pay. Credit for training is not cumulative.

Professional & Command Classifications:

Professional pay is divided into two levels:

Category 1 = School Liaison Officer, Training Instructor, CIRT Officer, Hostage Negotiator, Breath Analyzer, Canine Officer, Bike Patrol, Dive Team, Narcotics Officer, Motorcycle Patrol, Civil Disturbance Unit, Accident Reconstructionist, Honor Guard, and Drug Recognition Expert.
Category 2 = Detective, Field Training Officer

Value of each level:
Category 1 = 5 units
Category 2 = 7 units

Employee must maintain and/or hold classification to keep units and associated pay.

Education:

Education pay divided into three levels:

2 year degree = 6 units
4 year degree = 12 units
Masters, Law, or Doctorate degree = 16 units

Other:

Unscheduled Duty Pay	$31.00/hour with a one & one half hour minimum
Clothing Allotment	$1,600
Shift Pay Differential:	
Afternoon Shift	$16/week
Night Shift and High Intensity Patrol	$20/week
Senior Shift Assignment	$30/week

SECTION II C. Salary Increases for Non-Union Employees

Effective January 1, 2008, subject to the maximum salaries set by this ordinance; an increase may be included in the Chief's base salary if funds permit. This increase may be some combination of market and merit components.

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

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

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
DAVE ROLLO, President
Bloomington Common Council

ATTEST:

_____
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2007.

_____
MARK KRUZAN, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum salary rates for all sworn fire and police personnel for the year 2008 in accordance with Council-approved collective bargaining agreements.

Employee Services

Memorandum

To: City Council members

From: Daniel Grundmann, Employee Services Director

CC: Dan Sherman, Council Attorney

Mayor Kruzan; Deputy Mayor James McNamara; Mike Hostetler, Police Chief ; Jeff Barlow, Fire Chief; Kevin Robling, Corporation Counsel; Susan Clark, Controller

Date: August 28, 2007

Re: 2008 Police and Fire Salary Ordinance (Ordinance 07-17)

Attached to this memo is a copy of the 2007 Police and Fire Salary Ordinance. The contents are the result of negotiations between the City of Bloomington and both the Bloomington Metropolitan Firefighters Local 586 and the Fraternal Order of Police Lodge 88. The five-year firefighters' collective bargaining agreement applies from 2005-2009. The F.O.P. agreement, approved by the Council in July, expires after 2010.

For the firefighters', Firefighter 1st Class, Sergeant, and Captain positions will receive a 3.5% increase and the rates will be $41,640, $43,285, and $46,596 respectively. Remaining positions will also receive a 3.5% increase with the exception of the Fire Chief, who is compensated according to the non-union compensation plan. Additionally, in accordance with the collective bargaining agreement, PERF contributions increase from 2.0% to 2.5%, unscheduled duty and mandatory training pay increase from $22.50 to $25.00, and holdover compensation increases from $11.25 to $12.50.

For the F.O.P. collective bargaining agreement, Officer First Class and Senior Police Officers positions will receive a 3% increase to the base salary, or $43,643 and $45,779 respectively. Remaining positions will also receive a 3% increase with the exception of the Police Chief, who is compensated according to the non-union compensation plan. Additionally, in accordance with the collective bargaining agreement, the maximum annual total for Unit Pay increases from $4,500 to $4,600.

The salary ordinance also includes unit compensation for longevity, education, certification, training, and other miscellaneous qualifications defined by and provided for in the collective bargaining agreements.

We respectfully request your approval. Please contact me at 349-3578 if you have any questions or comments prior to the meeting.

ORDINANCE 07-18

AN ORDINANCE FIXING THE SALARIES OF APPOINTED OFFICERS, NON-UNION AND A.F.S.C.M.E. EMPLOYEES FOR ALL THE DEPARTMENTS OF THE CITY OF BLOOMINGTON, MONROE COUNTY, INDIANA, FOR THE YEAR 2008

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

SECTION I. From and after the first day of January 2008, 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 MARK KRUZAN
TO THE COMMON COUNCIL OF THE CITY OF BLOOMINGTON:

I, Mark Kruzan, 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, 2008, and continuing thereafter until duly changed, and request that such salary rates be approved by the Common Council of said city.

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

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

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

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

Department/Job Title	**Grade**
Board of Public Safety	
Board Members	
Clerk	
Deputy City Clerk	4
Hearing Officer	3
Common Council	
Council/Administrator Attorney	11
Assistant Administrator/Researcher	7
Community and Family Resources Department	
Director	11
Director - Safe & Civil City Program	7
CBVN Coordinator	7
Special Projects Coordinator	7
Health Projects Coordinator	7
Latino Outreach Coordinator	6
CBVN Program Assistant	6

Special Projects Program Specialist	6
Health Projects Program Assistant	5
Office Manager	3

Controller's Department

Controller	12
Deputy Controller	9
Budget, Research and Grants Manager	9
Accounting & Procurement Manager	8
Systems Manager	6
Accounts Processor	5
Accounts Coordinator	4

Employee Services Department

Director	11
Assistant Director	9
Benefits Manager	7
Manager of Training and OD	6
Office Manager	3
Administrative Assistant	2

Fire Department

Fire Inspection Officer	7
Secretary	3
Clerk	2

HAND Department

Director	11
Assistant Director	9
Program Manager (7)	6
Neighborhood Compliance Officer (6)	5
Program Assistant/Office Manager	5
Secretary (3)	2

Information and Technology Services Dept.

Director	12
Assistant Director	10
Systems and Applications Manager	10
GIS Manager	10
Systems Analyst	8
Application Developer	8
Database Administrator & Web Appl. Developer	8
Systems Administrator	8
Technology Support Manager	8
Usability and User Interface Specialist	7
Training Manager	6
GIS Specialist (2)	5
Technology Support Specialist (3)	5
Office Coordinator and Inventory Specialist	2

Department of Law

Legal

Corporation Counsel	12
City Attorney	11
Assistant City Attorney (3)	10
Human Rights Director/Attorney	10

Legal Secretary/Paralegal	5
Secretary	4
Secretary – Human Rights	2

Risk Management

Risk Manager	10
Assistant City Attorney	10
Director of Safety & Training	6
Claims Administrator	4

Office of the Mayor

Deputy Mayor	12
Director of Economic Development	10
Communications Director	9
Asst. Director of Economic Development for Small Business and Sustainable Development	8
Asst. Director of Economic Development for the Arts	8
Assistant Deputy Mayor	7
Executive Assistant	5

Parks Department

Administrator	12
Operations & Development Director	10
Recreation Services Director	9
Sports Services Director	9
Operations Superintendent	8
Adult & Youth Sports Manager	7
Adult/Family Services Manager	7
Community Events Manager	7
Community Relations Manager	7
Golf Facilities Manager	7
Inclusive Recreation Coordinator	7
Natural Resources Manager	7
Youth Services Manager	7
Aquatics/Sports Program Coordinator	6
Business/Special Projects Manager	6
Community Events Program Coordinator	6
Facility/Program Coordinator (3)	6
Golf Programs Coordinator	6
Natural Resources Coordinator	6
Special Services Coordinator	6
Sports Coordinator	6
Sports Facility Supervisor	6
Urban Forester	6
Youth Services Program Coordinator	6
Youth Sports Coordinator/FSC Asst. Mgr.	6
City Landscaper/Sexton	5
Golf Course Superintendent	5
Adult/Family Program Specialist	4
Banneker Comm. Ctr. Program Specialist	4
Bookkeeper	4
Community Events Specialist	4
Community Relations Specialist	4
Market Master	4
Office Manager	4
Operations Office Coordinator	4
Youth Services Program Specialist	4

Customer Service Rep. III	3
Customer Service Rep. II	2
Customer Service Rep. I	2
Apprentice MEO / Master MEO (4)	104/108
Equipment Maintenance Mechanic	108
Working Foreman (6)	108
Laborer (6)	104
Custodian	101

Planning Department

Director	11
Assistant Director	10
Development Review Manager	9
Long Range/Transportation Manager	9
Zoning & Enforcement Manager	9
Senior Environmental Planner	7
Senior Long Range Planner	7
Senior Transportation Planner	7
Senior Zoning Planner	7
Long Range Planner	5
Transportation Planner	5
Zoning Compliance Planner	5
Zoning Planner	5
Executive Assistant	3
Planning Assistant	3

Police Department

Telecommunications Manager	9
Crime Scene Technician & Property Mgr (2)	8
Training Coordinator	8
Records Supervisor	7
Telecommunications Supervisor (3)	7
Telecommunicator (9)	6
CAD/RMS Data Coordinator	5
Office Manager	5
Front Desk Clerk II	5
Records Clerk (12)	5
Special Investigations Clerk	5
Front Desk Clerk I	4
Secretary	3
Custodian	1

Public Works Department

Public Works Administration and Facilities

Director	12
Assistant Director	9
Deputy Director	9
Facilities Management Coordinator	8
Citizens Service Coord./Special Projects Manager	6
Office Manager	4
Downtown Specialist	3
Secretary	2
Communications Operator	1
Maintenance/Custodian	107
Board Members	

Animal Care and Control

Director	9
Behavioral Consultant/Outreach Coordinator	6
Shelter Manager	6
Volunteer Program Director	5
Secretary (3)	2
Communications Operator	1
Animal Control Officer (4)	107
Kennel Worker (9)	103

Engineering

Engineering Services Manager	10
City Engineer	10
Project Engineer	8
Assistant Engineering Services Manager	7
Project Manager	7
Engineering Field Specialist (2)	4
Engineering Technician - AutoCad	4
Engineering Technician - Traffic	4

Fleet

Office Manager	3
Shop Foreman	113
Master Mechanic (4)	112
Apprentice Master Mechanic (2)	109

Parking Enforcement

Manager	8
Team Leader	4
Parking Enforcement Officer (9)	3
Account Clerk (3)	3

Sanitation

Director	9
Office Manager	3
Crew Leader (2)	110
Apprentice MEO / Master MEO (15)	104/108
Laborer (5)	104

Street

Street Superintendent	9
Assistant Street Superintendent	7
Sidewalk Supervisor	6
Account Clerk	3
Clerk	1
Crew Leader	110
Apprentice MEO / Master MEO (13)	104/108
Working Foreman (2)	108
Laborer (14)	104

Traffic

Traffic Control Manager	9
Assistant Traffic Control Specialist	4
Inventory/Records Clerk	2
Apprentice MEO / Master MEO (3)	104/108

Utilities Department

Accounting & Finance

Utilities Assistant Director - Finance	11
Finance Manager	8
Managerial Accountant	7
Budget/Research Analyst	6
Accounts Receivable Coordinator	6
Associate Accountant	5
Web/Information Manager	5
Accounting Clerk	4
Accounts Payable Clerk	4
Payroll Administrator	4
Assistant Accounts Payable Clerk	2
Cashier (2)	2

Administration

Director	12
Deputy Director	11
Assistant City Attorney – Utilities	10
Public Affairs Specialist	7
Water Quality Coordinator	7
Pretreatment Program Inspector	7
Environmental Research Technician	6
Administrative Assistant	4
Office Manager	3
Board Member	

Blucher Poole

Superintendent	9
Plant Service Mechanic	5
Apprentice MEO / Master MEO (2)	104/108
Wastewater Plant Operator (9)	106
Laborer	104

Customer Relations

Customer Relations Coordinator	5
Customer Relations Representative (3)	2

Dillman

Superintendent	9
Maintenance Coordinator	7
Solids Handling Supervisor	7
Secretary	2
Plant Maintenance Apprentice / Mechanic (4)	107/111
Apprentice MEO / Master MEO	104/108
Wastewater Plant Operator (9)	106 *

Engineering

Utilities Assistant Director - Engineering	11
Utilities Engineer (3)	10
Capital Projects Manager	9
GIS Coordinator	7
Senior Project Coordinator (2)	7
Assistant GIS Coordinator	6
Project Coordinator (2)	6
Utilities Inspector (3)	6
Utilities Technician (2)	5
Administrative & Project Coordinator	4

Laboratory	
Chemist	8
Lab Technician I (3)	109
Meter Services	
Assistant Superintendent	7
Meter Services Representative	2
Meter Technician II	107
Meter Serviceman (4)	105
Meter Reader (5)	103
Monroe Plant	
Superintendent	9
Plant Service Mechanic	5
Plant Maintenance Apprentice / Mechanic (2)	107/111
Water Plant Operator (10)	106
Purchasing	
Purchasing Manager	7
Inventory Coordinator	4
Purchasing Buyer	4
Working Foreman	108
Laborer (2)	104
Transmission & Distribution	
Utilities Assistant Director T&D	11
Assistant Superintendent (5)	7
Engineering Field Technician (4)	5
T&D/Meter Operations Coordinator	4
Secretary	3
Communications Operator (7)	1
Plant Maintenance Apprentice / Mechanic (4)	107/111
Lineman (8)	110
Apprentice MEO / Master MEO (9)	104/108
Laborer (16)	104

* Wage set for two positions in accordance with Memorandum of Understanding in Regard to the Elimination of the Position of "Chief Operator."

SECTION II 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 2008 salary is higher than the maximum of the salary range due to past merit/market increases shall nonetheless receive their total salary, provided their job resides in Grade 1 through 7.

NON-UNION

Grade	Minimum	Maximum
1	20,227	30,600
2	22,052	33,077
3	24,038	36,051
4	25,310	39,587
5	28,755	44,975
6	31,621	51,592
7	32,882	55,988
8	33,669	58,575
9	35,991	66,840
10	37,752	73,283

11	44,891	87,140
12	47,978	97,411
Pension Secretaries		3,400
PW Board Members		2,100
PS Board Members		635
USB Board Members		4,279

SECTION II B. Salary Increases for Non-Union Employees. Effective January 1, 2008, subject to the maximum salaries set by this ordinance, an increase will be included in non-union employees' base salaries. This increase may be some combination of market and merit components.

SECTION II C. Police Shift Differential. Employees working in the Police Department as dispatchers and clerks shall receive a twenty-six cent (.26) per hour premium shift differential for working the evening shift.

SECTION II D. 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 within 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. If the ninety-five percent (95%) payment would result in a loss of pay from the previous position, the employee will receive the pay of the previous position for the initial 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 classifications for Labor, Trades and Crafts positions are the minimum and maximum rates:

LABOR, TRADES AND CRAFTS (LTC)

GRADE	Minimum	Maximum
101	13.80	16.52
102	13.90	16.62
103	14.00	16.72
104	14.10	16.82
105	14.20	16.92
106	14.30	17.02
106*	14.30	23.31
107	14.40	17.12
108	14.50	17.22
109	14.60	17.32
110	14.70	17.42
111	14.80	17.52
112	15.85	18.57
113	16.56	19.28

* Wage set for two positions in accordance with Memorandum of Understanding in Regard to the Elimination of the Position of "Chief Operator."

Section II E. Gainsharing. This section applies to Labor, Trades and Crafts (LTC) positions. Effective January 2008, 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 and application of such program shall be approved by Ordinance of the Bloomington Common Council.

Section II F. 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 two (2) 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 (1-1/2) 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 II G. On Call Status. This section applies to Labor, Trades and Crafts (LTC) positions. Any Fleet Maintenance employee who is required to be on call shall be paid twenty-five dollars ($25.00) for each Saturday, Sunday or holiday on call. Any Utilities Department Plant Maintenance Mechanic, Plant Maintenance Apprentice or Laborer in Purchasing, any Parks and Recreation Operations or Recreation Services employee, or any employee of the Traffic, Animal Care and Control, or Public Works Department, shall be paid fifteen dollars ($15.00) for each calendar day on call, including weekends and holidays.

Section II H. 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:

A) 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

B) 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 II I. Tool Allowance. This section applies to Labor, Trades and Crafts (LTC) positions. Employees classified as mechanics in Fleet Maintenance shall be reimbursed up to six hundred dollars ($600.00) in any calendar year for the purchase of tools.

Section II J. Licenses and Certifications. This section applies to Labor, Trades and Crafts (LTC) positions. Wastewater Plant Operators who obtain (Class 1) certifications and T&D Linemen who obtain (DS-L) certifications, issued by the State of Indiana, Department of Environmental Management, shall receive an additional forty-five cents ($.45) per hour. T&D Plant Maintenance Apprentices and Mechanics who obtain Collection System Class II Certifications, issued by the Indiana Water Pollution Control Association, shall receive an additional thirty cents ($.30) per hour. Wastewater Plant Operators who obtain Class II, Class III, or Class IV license(s) shall receive an additional thirty cents ($.30) per hour per classification obtained.

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 forty-five cents ($.45) per hour after one year of service and an additional thirty cents ($.30) per hour after two years of service. Water Plant Operators who obtain a grade WT 5 certification will receive additional pay in the amount of one dollar and five cents ($1.05) per hour.

Incentive pay premiums may be awarded for one certification for all union-eligible Utilities Department employees in addition to those licenses recognized above, with the limitations that

follow. Wastewater Plant Operators can be recognized financially for a maximum of four certifications total, no more than one of which may be outside of the specific plant operator certifications listed above. Water plant operators can be recognized financially for a maximum of two (2) certifications total; no more than one may be outside the specific plant operator certifications listed above. Any incentive pay premiums other than the amounts listed above shall be thirty cents ($.30) an hour.

Where an employee is required by Employer to obtain a CDL, he/she will receive twenty cents ($.20) per hour additional compensation.

Employees classified as mechanic in Fleet Maintenance that obtain the certification of (ASE) Automotive Service Excellence will receive an additional five cents ($.05) per hour for each test passed. A maximum of eight (8) certificates or forty cents ($.40) shall apply.

Section II K. 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 City of Bloomington and Local 2487 CBME, A.F.S.C.M.E., employees working on the evening or night shift shall receive forty-two cent (.42) per hour premium. Employees working on a swing shift shall receive a forty-seven cent (.47) per hour premium.

Section II L. 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 II M. Common Law Positions. All positions which are filled on an ad hoc basis and are of a temporary or seasonal nature. The rates shown below are the maximum rates for employees within the job classifications.

COMMON LAW POSITIONS

Job Title	Minimum	Maximum
Administrative Assistant	5.85	12.36
Assistant Counselor	5.85	5.85
Attendant	6.00	7.52
Cashier	6.00	7.25
Clerical Assistant	5.85	10.00
Crossing Guard	12.00/day	18.00/day
Instructor	7.00	25.00
Intern	5.85	12.36
Laborer	6.50	13.60
Law Clerk	5.85	12.36
Leader	5.85	12.36
Lifeguard	7.61	9.73
Manager	9.61	11.14
Motor Equipment Operator	8.00	14.01
Specialist	5.85	25.00
Sports Official	10.00	25.00
Staff Assistant	9.61	11.14
Supervisor	7.00	12.36

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

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

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2008.

_____
DAVE ROLLO, President
Bloomington Common Council

ATTEST:

_____
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2008.

_____
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2008.

_____
MARK KRUZAN, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum 2008 salary for all appointed officers, non-union and A.F.S.C.M.E. employees for all the departments of the City of Bloomington.

Employee Services

Memorandum

To: City Council members

From: Daniel Grundmann, ES Director

CC: Dan Sherman, Mayor Kruzan, James McNamara, Kevin Robling, Susan Clark

Date: 8/27/2007

Re: Proposed Salary Ordinance (Ordinance 07-18)

This 2008 Salary Ordinance proposal is largely identical to the 2007 ordinance as amended. The changes discussed below reflect the differences between the proposed 2008 Salary Ordinance and the 2007 Ordinance as amended.

Community and Family Resources

We are proposing title changes only for the following positions:

2007 Title	**Proposed 2008 Title**
Director - Safe & Civil City	Director - Safe & Civil City Program
Program Coordinator - BVN	CBVN Coordinator
Program Assistant – Special Projects	Latino Outreach Coordinator
Program Assistant - BVN	CBVN Program Assistant
Program Specialist – Special Projects	Special Projects Program Specialist
Program Assistant II - Special Projects	Health Projects Program Assistant

Legal

In the Legal Department, we are proposing that Risk Management be accurately reflected as a division of the Department of Law.

Public Works

We are proposing housekeeping changes in the layout and organization of the ordinance to clarify divisions of Public Works are listed as such. In past salary ordinances it was unclear that Animal Control, Traffic, Sanitation, Street, Parking Enforcement, Fleet, and Engineering are actually divisions of the Public Works Department.

Parking Enforcement

We are proposing eliminating the three unfilled Security and Maintenance Attendant positions.

Utilities

We would like to add the words "Utilities" to the Assistant Director titles to clarify that they are assistant directors of the department, rather than the divisions that they manage. Additionally, we moved Web/Information Manager from Engineering to Accounting & Finance to accurately reflect organizational structure.

Finally, we made changes in accordance with the Work Agreement and Memorandum of Understanding between City of Bloomington and Local 2487 CBME, A.F.S.C.M.E. regarding ranges for union pay grades. We are also proposing slight adjustments to the ranges for common-law positions.

We respectfully request your approval. Please contact me at 349-3578 if you have any questions or comments prior to the meeting.

ORDINANCE 07-19

TO FIX THE SALARIES OF ALL ELECTED CITY OFFICIALS FOR THE CITY OF BLOOMINGTON FOR THE YEAR 2008

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

SECTION I. 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, 2008 and extending to December 31, 2008 shall be:

Mayor	$87,774
Clerk	$45,767
Council Members	$13,166

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

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
DAVE ROLLO, President
Bloomington Common Council

ATTEST:

_____
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2007.

_____
MARK KRUZAN, Mayor
City of Bloomington

SYNOPSIS

This ordinance sets the maximum 2008 salary rate for all elected city officials for the City of Bloomington.

Employee Services

Memorandum

To: City Council members

From: Daniel Grundmann, Director, Employee Services

CC: Dan Sherman, Mayor Kruzan, James McNamara, Kevin Robling, Susan Clark

Date: 08/27/07

Re: Proposed Ordinance (Ordinance 07-19) to fix the salaries for elected officials for 2008

This proposed salary ordinance increases the compensation for elected officials by 3.5% over salaries set with the 2007 ordinance. As in past years, for our non-union employees we will determine compensation increases with the salary adjustment grid based on both market and merit components. We have consistently used the central cell on this grid to set elected officials' salaries. From our projections based on mid-year evaluations, we anticipate that resulting average increase for non-union employees will be greater than 3.5% and less than 3.8%.

We respectfully request your approval. Please contact me at 349-3578 if you have any questions or comments prior to the meeting. Please feel free to contact me with any questions.

ORDINANCE 07-20

AN ORDINANCE REVIEWING AND MODIFYING THE BUDGET OF THE BLOOMINGTON PUBLIC TRANSPORTATION CORPORATION FOR THE YEAR 2008

WHEREAS, the Bloomington Public Transportation Corporation has forwarded a proposed budget to the Common Council for the year 2008; and

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

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

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

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

PASSED AND ADOPTED by the Common Council of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
DAVE ROLLO, President
Bloomington Common Council

ATTEST:

_____
REGINA MOORE, Clerk
City of Bloomington

PRESENTED by me to the Mayor of the City of Bloomington, Monroe County, Indiana, upon this _____ day of _____, 2007.

_____
REGINA MOORE, Clerk
City of Bloomington

SIGNED and APPROVED by me upon this _____ day of _____, 2007.

_____
MARK KRUZAN, Mayor
City of Bloomington

SYNOPSIS

Indiana law calls for the Common Council to review and modify the budget of the Public Transportation Corporation (PTC). This ordinance constitutes the Council's review and modifications, if any, of the PTC budget for 2008.

2008 Budget

June 2007

Bloomington Transit

Bloomington Public Transportation Corporation
130 West Grimes Lane
Bloomington, IN 47403

2008 BUDGET SUMMARY

OPERATING EXPENSES

Budget Class I

	2008 Proposed	2007	Percent Change
Salaries (Operators)	$ 1,703,553	$ 1,567,210	8.70
Full-time and part-time driver salaries			
Salaries (Other Operating)	$ 190,439	$ 172,279	10.54
Operations manager, supervisors and dispatcher salaries			
Salaries (Maintenance)	$ 502,211	$ 387,909	29.47
Maintenance manager, mechanics, service attendants, and parts specialist salaries			
Salaries (Other)	$ 270,560	$ 216,047	25.23
Administrative staff and BT Access scheduling staff			
FICA	$ 204,007	$ 179,274	13.80
PERF	$ 128,000	$ 105,000	21.90
Health/Dental/Disability/Life Insurance	$ 282,000	$ 236,287	19.35
Unemployment	$ 10,500	$ 8,070	30.11
Employee Uniforms	$ 16,700	$ 15,630	6.85
Tool Allowance	$ 3,600	$ 3,600	0.00
Subtotal Budget Class I	$ 3,311,570	$2,891,306	14.53

Bloomington Transit

Budget Class II

	2008 Proposed	2007	Percent Change
Office Supplies	$ 8,500	$ 7,700	10.39
Institutional	$ 26,100	$ 25,000	4.40
Fuel/Oil	$ 702,000	$ 637,000	10.20
Parts	$ 307,600	$ 270,000	13.93
Other Supplies	$ 44,000	$ 32,000	37.50
Subtotal Budget Class II	$1,088,200	$ 971,700	11.99

Budget Class III

	2008 Proposed	2007	Percent Change
Professional Services	$ 802,100	$684,841	17.12

Contracted transportation services with the Area 10 Agency on Aging for the provision of BT Access to persons with disabilities projected at $544,142.

Other expenses include contracted transit management services, contracted facility maintenance services, software support services, employee counseling services, legal services, information technology services, payroll processing, and auditing services.

Telephone/Data	$ 8,800	$ 8,000	10.00
Postage	$ 3,875	$ 3,540	9.46

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Budget Class III (continued)

	2008 Proposed	2007	Percent Change
Travel	$ 8,400	$ 8,400	0.00
Printing	$ 27,700	$ 25,500	8.63
Advertising	$ 41,250	$ 36,000	14.58
Insurance/Risk Management	$ 224,200	$ 210,000	6.76
Electricity	$ 21,900	$ 20,000	9.50
Water	$ 5,350	$ 5,000	7.00
Gas	$ 26,500	$ 25,000	6.00
IU Shared Expenses	$ 80,000	$ 80,000	0.00
Building Maintenance	$ 8,250	$ 8,000	3.13
Repairs and Labor	$ 33,400	$ 32,000	4.38
Training, Dues, Subscriptions	$ 33,000	$ 30,525	8.11
Subtotal Budget Class III	$ 1,324,725	$ 1,176,806	15.97
Total Operating Expenses (Class I-II-III)	$ 5,724,495	$ 5,039,812	14.37

Bloomington Transit

Budget Class IV - Capital

	2008 Proposed	2007	Percent Change
Tires/Drive Train Rebuilds	$ 76,988	$ 71,500	7.68
BT Access Vehicle Capitalization	$ 84,620	$ 78,000	8.49
Equipment	$ 513,800	$213,800	140.32
Includes shelters, bus wash system, computer hardware and software, paratransit scheduling system, other equipment.			
Land Acquisition/ Environment Assessment Engineering & Design/Construction of the Downtown Transit Facility	$1,500,000	$1,500,000	0.00
Motor Equipment	$1,400,000	$ 965,500	45.00
Includes the purchase of 4 - 35' low floor buses, and a handicapped accessible van.			
Subtotal Budget Class IV	$ 3,575,408	$ 2,828,800	24.98
TOTAL EXPENDITURES (I-II-III-IV)	$9,299,903	$ 7,868,612	18.18

Bloomington Transit

REVENUES

	2008 Proposed	2007	Percent Change
Property Tax Levy	$ 948,995	$ 903,622	5.02
Financial Institution Tax	$ 11,900	$ 11,900	0.00
License Excise Tax	$ 57,700	$ 57,700	0.00
COIT	$ 290,000	$ 270,000	7.41
Commercial Vehicle Excise Tax	$ 4,455	$ 4,455	0.00
Passenger Fares	$ 373,140	$ 318,270	17.24
Advertising Sales	$ 30,000	$ 28,840	4.02
State PMTF	$ 1,718,095	$ 1,600,000	7.38
Federal JARC	$ 100,000	$ 0	100.00
Federal New Freedom	$ 25,000	$ 0	100.00
Federal 5307/5309	$3,749,744	$ 2,980,000	25.83
Federal Planning	$ 32,000	$ 12,000	166.67
Transfer from Operating Reserve	$ 161,545	$ 197,247	-18.10
Transfer from Capital Reserve	$ 579,179	$ 527,500	9.80
IU Fare Revenue	$ 559,144	$ 527,318	6.04
IU Service Revenue	$ 419,006	$ 244,760	71.19
Interest	$ 100,000	$ 95,000	5.26
IU Reimbursements	$ 120,000	$ 80,000	50.00
Miscellaneous	$ 20,000	$ 10,000	50.00
TOTAL REVENUE	$9,299,903	$ 7,868,612	18.18

Bloomington Transit