



## Inventory of Programs

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## City of Bloomington Inventory of Programs

Goal 1: Financially Sound City

**Department:** Clerk

**Strategic Plan Area:**

Providing Quality Basic Services

**Program Name: City Council & Open Meetings Law Support**

Ensures Open Meeting Law compliance for City Council and all City Boards and Commissions. Collects and compiles reports from every City department into agendas for Council action. Composes and makes available to the public minutes of every City Council meeting and other City public meetings as required by City Charter and Arizona law. Supports City Boards and Commissions and members in obtaining legally required documents and provides training and guidance on compliance with the Open Meeting Law. Administers the City's lobbyist registration program.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$114,041	\$131,564
<b>Gross Budget</b>	<b>\$114,041</b>	<b>\$131,564</b>

**Program Name: License Services**

Processes new and renewal applications for licensing that is legally required for a business or occupation (Regulated Business Licenses, Liquor Licenses, Bingo Licenses, etc.). Coordinates the comprehensive review of incoming applications, including input from multiple City departments and the public and/or Mayor and City Council direction as required. Maintains existing license/account records. Takes administrative action (license denial, suspension, or revocation) as needed to ensure compliance with regulations. Develops and updates City Code and licensing frameworks as needed for existing and/or proposed regulated activities.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$81,458	\$93,974
<b>Gross Budget</b>	<b>\$81,458</b>	<b>\$93,974</b>

**Program Name: Mail Services**

Provides delivery of U.S. mail and interoffice mail to various City offices. They also coordinate special departmental mailings as needed.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$16,292	\$18,795
<b>Gross Budget</b>	<b>\$16,292</b>	<b>\$18,795</b>

**Program Name: Freedom of Information Act (FOIA)**

Administers and facilitates all FOIA requests amongst the various City departments

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$114,041	\$131,564
<b>Gross Budget</b>	<b>\$114,041</b>	<b>\$131,564</b>

**City of Bloomington Inventory of Programs**

**Department:** Community Development    **Strategic Plan Area:** Goal 3: Strong Neighborhoods

**Program Name: Planning**

Comprehensive Plan Preparation Support, Zoning Ordinance and Comprehensive Plan Implementation, Historic Preservation Ordinance Administration, Contractor Registration Program

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$100,000
<b>Gross Budget</b>	<b>\$0</b>	<b>\$100,000</b>

**Program Name: Grant Coordination**

Affordable Housing Construction and Maintenance Grants Program, Community Development Block Grant Administration

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$820,000
<b>Gross Budget</b>	<b>\$0</b>	<b>\$820,000</b>

**Program Name: Building**

Rental Unit Property Maintenance Program, Commercial Property Maintenance Code Compliance, Building Safety and Code Compliance Program, Backflow Prevention Program

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$1,130,000
<b>Gross Budget</b>	<b>\$0</b>	<b>\$1,130,000</b>

**Program Name: Code Enforcement**

Non-Commercial Property Maintenance Code Compliance, Mobile Home Park Maintenance Program

Source of Funds	2013-2014 Actual	2014-2015 Budget
Misc. Revenue	\$250,075	\$225,742
General Fund	\$709,281	\$904,499
<b>Gross Budget</b>	<b>\$959,356</b>	<b>\$1,130,241</b>

**Program Name: Zoning**

Code Administration

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$200,000
<b>Gross Budget</b>	<b>\$0</b>	<b>\$200,000</b>

**Program Name: Administration**

Freedom of Information Act Compliance, Parking Pass Program

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$360,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$360,000</b>

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## City of Bloomington Inventory of Programs

### Program Name: **Facility Maintenance**

City Facilities Maintenance

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$1,004,041	\$1,042,131
Total Gross Budget	<b>\$1,004,041</b>	<b>\$1,042,131</b>

**Department: Finance** Strategic Plan Area **Goal 1: Financially Sound**

### Program Name: **Financial Accounting & Reporting**

The Financial Accounting and Reporting Division provides accounting, monitoring and financial reporting for the City. This includes cost accounting, monthly financial reporting, grant reporting, the Comprehensive Annual Financial Report and various financial reports.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$311,362
Total Gross Budget	<b>\$0</b>	<b>\$311,362</b>

### Program Name: **Budgeting**

The Budgeting Division ensures the effective and efficient allocation of City Resources while adhering to the direction of the City Manager, Mayor, and Council regarding the provision of quality services to the City of Bloomington. The Budget Division's responsibilities include the preparation, compilation, publication, and dissemination of the City's Annual Budget.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$391,382
Total Gross Budget	<b>\$0</b>	<b>\$391,382</b>

### Program Name: **Treasury**

The Treasury division is responsible for the collection, safeguarding, and maximization of the City's liquid assets through city-wide cash receipts, collections, deposits, and record keeping software. The treasury division also provides training, guidelines, and supervision for the collection of liquid assets by other City Departments.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$290,735
Total Gross Budget	<b>\$0</b>	<b>\$290,735</b>

### Program Name: **Payroll**

The Payroll division calculates and pays wages, benefits and pensions to all City employees and retirees. Payroll also reports and transmits various taxes, levies, and other withholding amounts to appropriate Agencies.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$112,174
Total Gross Budget	<b>\$0</b>	<b>\$112,174</b>

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## City of Bloomington Inventory of Programs

**Program Name: Procurement**

The Procurement Division is responsible for the procurement of all goods and general services for every City Department. This includes overseeing Bids, Requests for Proposal, Requests for Qualification Administration; Ordinance enforcement and interpretation; general purchasing oversight; and contract management.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$273,295
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$273,295</b>

**Program Name: Debt Management**

Debt and Investment Management provides management of cash investments, issuance monitoring, reporting and accounting for short and long term debt obligations.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$31,658
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$31,658</b>

**Program Name: Internal Audits**

The Internal Audits Program creates and implements a set of internal controls that protect against fraud, theft, and the misappropriation of funds.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$124,151
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$124,151</b>

**Department: Fire Strategic Plan Area Goal 3: Strong Neighborhoods**

**Program Name: Emergency Medical Services (EMS)**

Emergency Medical Services and Transportation: Basic, intermediate, and advanced life support, Personnel performing these duties also respond on fires and other emergencies as part of the overall emergency response system

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$4,455,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$4,455,000</b>

**Program Name: Fire**

Fire Suppression and Rescue Operations: Fires, Hazardous Conditions, Service Calls, Alarms, etc., Personnel performing these duties also respond to EMS calls as part of the emergency response system.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$9,780,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$9,780,000</b>

## City of Bloomington Inventory of Programs

**Program Name: Investigation**

Fire Cause and Origin Investigations: Illinois State Statute requires the investigation of all fires within the City, Personnel performing this function are also assigned to a regular response position.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$325,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$325,000</b>

**Program Name: Hazardous Materials Response**

Hazardous Materials Response: The Department is the regional response team for Hazardous Materials and received State funding for training and equipping the team.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$225,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$225,000</b>

**Program Name: Public Information**

Fire and Safety Public Education: Fire safety and community education is considered to be the most cost effective way to mitigate fires in a community. Specialized programs target specific audiences such as pre-school, elementary, and high school ages as well as adults; The Department provides public safety information and training on such topics as fire extinguisher training, bullying, bike safety, Halloween and holiday safety, school programs and group presentations through the Public Education Officer

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$245,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$245,000</b>

**Program Name: Aircraft Rescue and Firefighting (ARFF)**

Aircraft Rescue and Firefighting (ARFF) services for Central Illinois Regional Airport (CIRA): Department provides ARFF qualified Engineer for response to CIRA 24/7, as well as maintenance of equipment and facilities by agreement to keep the airport operating under Federal Aviation Administration (FAA) part 139 compliance; These responses involve aircraft emergency situations, fuels spills, inflight medical events and other responses requested by airport authorities, including responses to fire and EMS related incidents throughout airport property. The equipment, facility to operate out of, and a yearly training stipend are provided to the City for providing these services.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$490,000
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$490,000</b>

**City of Bloomington Inventory of Programs**

Goal 1: Financially Sound City

**Department: Human Resources**                      **Strategic Plan Area** Providing Quality Basic Services

**Program Name: Employee Wellness**

Development, implementation and administration of programs designed to keep employees and their families healthy. Programs and activities are designed to reduce health insurance and worker's compensation costs, decrease absenteeism and increase employee productivity.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Recruitment and Selection**

For all positions throughout the City to provide a qualified, dedicated and competent workforce.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Labor Relations**

Costing and planning for and negotiation of collective bargaining agreements (CBAs), grievance resolution, advising management and employees concerning the terms of the CBAs.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Employee Relations**

Employee recognition and reward, advising management and employees concerning City personnel policies outside CBAs, investigation of employee incidents, recommending discipline as appropriate.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Benefit**

Evaluating, recommending and revising employee benefit programs and providers.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

## City of Bloomington Inventory of Programs

**Program Name: Management and Administration**

Ensure quality, cost effective and customer service. Developing, implementing and monitoring policies, procedures and legal requirements for providing benefits, obtaining payments and maintaining proper enrollment records. Ensuring timely payments to vendors. Reporting for legal and other purposes.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Training and Development**

Provide training on a variety of issues to City employees to ensure a more efficient and effective workforce, educate management on legal issues; prepare employees for career advancement.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Payroll Entry/HRIS System Maintenance**

Update/ input records to reflect pay, benefit, position changes, new hires and terminations. Works with IS and Finance to update, implement and maintain the City's Human Resource/Payroll information system.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Position Classification and Compensation**

Develop/revise job descriptions, determine proper legal and pay classification. Reviews the City's pay structure for internal equity and external comparability. Recommends adjustments as needed for the City to attract and retain qualified and competent employees.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Personnel Policy Development, Review and Communication**

Personnel policies provide a uniform and consistent framework for behavior in the workplace and guide the organization in complying with a myriad of laws and regulations pertaining to employment related issues. Policies must be reviewed, updated and communicated to fit the needs of the organization and as laws and regulations are added or change.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>



## City of Bloomington Inventory of Programs

**Program Name: Personnel Record Maintenance**

Maintaining and managing employment records in compliance with state and federal laws and for organizational requirements.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Community Relations**

Per City ordinance Chapter 22.2, Human Relations, works with the Bloomington Human Relations Commission advising, assisting and acting as a liaison to City Administration. Investigates discrimination complaints. Fosters community tolerance and respect through education and public awareness programs.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Worker's Compensation**

In coordination with the City's work comp carrier manages return to work program, payments, and applicable leave policies.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Employee Health Programs**

Required for legal compliance; to ensure the health of the City's workforce in direct relation to work performed and for risk management. Arranges for and monitors the results of pre-employment and on the job physical and drug testing programs. Makes recommendations based on results in compliance with the law, City policy and CBAs.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**City of Bloomington Inventory of Programs**

**Department:** Information Services      **Strategic Plan Area:** Providing Quality Basic Services

**Program Name:** **Shared Common Technology Infrastructure** 2014-2015 Budget

Servers, Storage Arrays, Storage Network, Virtual Servers and Desktops, Wired and Wireless Networks

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$463,612
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$463,612</b>

**Program Name:** **City-Wide Enterprise Applications**

HR, Payroll, Financial, Billing, Public Safety, Parks, Public Works, Community Development, GIS, Web Services, Parking, etc.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$867,764
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$867,764</b>

**Program Name:** **Information Security**

Enterprise Backup, Data Redundancy, Security Oversight, Review of Security Policies and Procedures

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$354,173
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$354,173</b>

**Program Name:** **Strategic Technology Planning and Management**

Communicate the use of IT Standard Principles and Best Practices to align IT technology plan and technical documentation to City Strategic Plan

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$139,708
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$139,708</b>

**Program Name:** **Unified Communications**

LAN/WAN network design and implementation, Internet connectivity and security, Structured Cabling Systems, Telephony, Mobile Devices, Email

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$433,384
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$433,384</b>

**Program Name:** **Service Desk**

Single point of contact for IT service requests. Hardware/software maintenance and support.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$444,897
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$444,897</b>

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## City of Bloomington Inventory of Programs

Department: **Police** Strategic Plan Area: **Goal 3: Strong Neighborhoods**

Program Name: **Patrol**

Public Safety, calls for service, patrol, community policing, crime detection/prevention, initial response, follow up investigation, traffic enforcement, primary first responder to all public safety calls, dog bit investigations, assistance with PACE complaints, field training, sex offender compliance, downtown patrols, and crash reports.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$9,255,657	\$9,909,962
Total Gross Budget	<b>\$9,255,657</b>	<b>\$9,909,962</b>

Program Name: **Criminal Investigation Division (CID)**

Investigations and all related facets to include follow up on cases initiated by patrol. General investigations of crimes against persons and property, domestic violence, crimes against the elderly, sexual crimes, cyber crimes, crime scene investigation, accident reconstruction.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$2,483,980	\$2,875,154
DV Grant	\$62,879	\$12,000
Total Gross Budget	<b>\$2,546,859</b>	<b>\$2,887,154</b>

Program Name: **Street Crimes Division**

Street Crimes Unit-Directed Crime Suppression and enforcement, special assignments, Investigation support, Tobacco/Alcohol enforcement via compliance checks. USMS violent fugitive apprehension officer-Tracks and arrest violent fugitives in cooperation with other agencies to include the U.S. Marshall Service. Vice Unit-Narcotics Investigations and other covert investigations, supplementary support for CID, Federal assistance in federal investigative initiatives. Investigations involving enforcement of city ordinances.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$2,049,911	\$2,158,863
Total Gross Budget	<b>\$2,049,911</b>	<b>\$2,158,863</b>

Program Name: **Public Information**

Media Spokesperson and point of contact, keeping public informed, public interaction and engagement, social media, public crime prevention education, explorer oversight,

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$173,932	\$195,078
Total Gross Budget	<b>\$173,932</b>	<b>\$195,078</b>

## City of Bloomington Inventory of Programs

**Program Name: Training Division**

Oversight of departmental training both mandatory and elective, equipment needs, and quartermaster.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$136,661	\$156,062
<b>Total Gross Budget</b>	<b>\$136,661</b>	<b>\$156,062</b>

**Program Name: School Resource Officer (SRO)**

Provided School presence, crime deterrence, emergency planning at schools, immediate response to police related incidents at schools, reduction of calls for service for general patrol officers at the schools, crossing Guard supervision Expertise in specialized conditions and requirement regarding students.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$383,914	\$424,250
School District contribution	\$200,000	\$200,000
<b>Total Gross Budget</b>	<b>\$583,914</b>	<b>\$624,250</b>

**Program Name: Special Weapons And Tactics (SWAT)**

Highly trained individuals specializing in responses to high risk situations the average police officer is not trained nor equipped for. Hostage situations, special weapons and tactics (SWAT).

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$484,524	\$520,208
<b>Total Gross Budget</b>	<b>\$484,524</b>	<b>\$520,208</b>

**Program Name: Crisis Negotiations Unit**

Negotiations with hostage/barricaded subjects situations specially trained and equipped in engaging in conversations and negotiations with person who have taken hostages or threatening harm to themselves or others.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$186,356	\$195,078
<b>Total Gross Budget</b>	<b>\$186,356</b>	<b>\$195,078</b>

**Program Name: Communications**

The Bloomington Communications Center is the public safety answering point and dispatch center for the City of Bloomington. The Center serves as the vital link between the public and the emergency services provided by the City. The top priority in this mission is the answering of 911 calls followed by the dispatching of appropriate resources. The Center also enables and enhances interaction with the public between other city departments, other public safety agencies, and numerous support service agencies.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$1,648,512	\$1,722,929
<b>Total Gross Budget</b>	<b>\$1,648,512</b>	<b>\$1,722,929</b>

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## City of Bloomington Inventory of Programs

**Department:** PR&CA                      **Strategic Plan Area:** Goal 3: Strong Neighborhoods

**Program Name: Administration**

Grant administration, Facility rental (pavilions, Miller Park, Field Rentals, etc.), Comprehensive long range planning for parks, trails and recreational facilities including assessments

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$0</b>

**Program Name: Recreation**

**Aquatics** swim lessons & open swim plus maintenance at (2 pools); **Pepsi Ice Center** (Hockey leagues and classes, learn to skate, public skate, rentals); **Recreation:** Adult and Youth Sports, Health and Wellness, School age day camps, school's out programs, education classes, art programs, family special events, free concerts, Miller Park Adult Center, Miller Park Mini Golf, Lincoln Leisure Center; **SOAR** (Special Olympics, special interest classes, special events, transportation)

Source of Funds	2013-2014 Actual	2014-2015 Budget
Revenue Generated	\$1,717,267	\$1,631,781
General Fund	\$688,847	\$934,700
<b>Total Gross Budget</b>	<b>\$2,406,114</b>	<b>\$2,566,481</b>

**Program Name: Golf**

Lessons, Rounds, Tournaments and course maintenance of: The Den at Fox Creek, Prairie Vista Golf Course, Highland Golf Course

Source of Funds	2013-2014 Actual	2014-2015 Budget
Enterprise Fund	\$2,658,782	\$2,488,307
General Fund	(\$26,928)	\$387,722
<b>Total Gross Budget</b>	<b>\$2,631,854</b>	<b>\$2,876,029</b>

**Program Name: Zoo**

**Exhibits and animal care**--basic operations of Zoo from animal care, maintenance and guest services, **Education**--Junior Zookeepers, formal and informal educational programming, rentals, **Special Events**--events the Zoo hosts to raise awareness and attendance and engage community.

Source of Funds	2013-2014 Actual	2014-2015 Budget
Revenue Generated	\$634,949	\$662,050
General Fund	\$630,127	\$658,319
<b>Total Gross Budget</b>	<b>\$1,265,076</b>	<b>\$1,320,369</b>

## City of Bloomington Inventory of Programs

Program Name: **Parks**

Turf Management, Conservation and storm water management, City-wide beautification (including right-of-ways and medians and downtown flower pots), Historical reservation, Forestry, Park and facility maintenance, Trail maintenance, City-wide support services (Coliseum, city side departmental needs)

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$3,147,510	\$3,560,606
Revenue Generated	\$172,007	\$105,000
<b>Total Gross Budget</b>	<b>\$3,319,517</b>	<b>\$3,665,606</b>

Program Name: **Bloomington Center for Performing Arts (BCPA)**

BCPA (contractual Performances, Community Uses/Facility Rentals, In-House Productions, Fund raising/Creativity Center)

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$1,700,000	\$1,700,000
General fund to cover additional expenses	\$69,984	\$263,276
Earned income/grants	\$1,384,786	\$1,451,529
<b>Total Gross Budget</b>	<b>\$3,154,770</b>	<b>\$3,414,805</b>

**Department: Public Works**

**Strategic Plan Area: Providing Quality Basic Services**

Program Name: **Fleet**

The Fleet Program Includes Fleet Acquisition, Make Ready, and Body Repair; Equipment Maintenance Repair and Related Parts Service Support; Fuel Storage, delivery, Site Permitting, Maintenance and Repair.

Source of Funds	2013-2014 Actual	2014-2015 Budget
Charges to other Departments	\$2,811,203	\$2,878,527
General Fund	\$706,205	\$698,992
<b>Total Gross Budget</b>	<b>\$3,517,408</b>	<b>\$3,577,520</b>

Program Name: **Sewer**

Sewer Program Includes Cave-Ins; Inlets; Manholes; 30/60/90; Storm Sewer Maintenance; Sewer Maintenance; Sewer Services; Grease; Rats; Root Control; and Manhole Inspection

Source of Funds	2013-2014 Actual	2014-2015 Budget
Sewer Enterprise Fund	\$4,688,363	\$6,389,442
<b>Total Gross Budget</b>	<b>\$4,688,363</b>	<b>\$6,389,442</b>

## City of Bloomington Inventory of Programs

**Program Name: Streets**

Streets Program Includes Potholes; Street Panels; Mill & Fill; Alley Maintenance; Contractor Ditch Repair; Brick Street Maintenance and Repair; Erosion Control Problems; Sidewalk Replacement; Sidewalk ADA Complaint; Curb Replacement; and Parkway Restoration

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$3,476,754	\$3,520,479
<b>Total Gross Budget</b>	<b>\$3,476,754</b>	<b>\$3,520,479</b>

**Program Name: Solid Waste**

Solid Waste Program Includes Contained Residential Trash and Recycle Collection Institutional Collection and Special Services; Bulk Trash Collection; Drop-off Facility Collection; Downtown Public Trash Collection; Education and Enforcement; Customer Call Center; Container Delivery and Repair; Street Sweeping; Alley Maintenance (filling potholes with rock); Roadway Median Cleanup; and Abatement Assistance for Community Development. Medical Assistance Program, Low-Income Program and other "miscellaneous jobs."

Source of Funds	2013-2014 Actual	2014-2015 Budget
Solid Waste Enterprise Fund	\$5,142,148	\$5,545,395
General Fund	\$2,049,769	\$2,420,217
<b>Total Gross Budget</b>	<b>\$7,191,917</b>	<b>\$7,965,612</b>

**Program Name: Snow**

Snow Program Includes Snow Removal; Salt; and Mailbox Repair and/or Replacement

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$1,609,029	\$999,552
<b>Total Gross Budget</b>	<b>\$1,609,029</b>	<b>\$999,552</b>

**Program Name: Engineering**

Engineering Program Includes Construction inspection on projects involving City Infrastructure; Maintain GIS; Design Infrastructure Projects; Coordinate Infrastructure Projects; Coordinate Infrastructure Design with Outside Consultants; Review, Maintain and Enforce City Codes and Standards; Help Members of the General Public with Infrastructure Related Concerns; Provide Informational/Technical Advice through City Council, other Departments, and Citizens; Perform traffic related Investigations; and Propose Budgets for CIF, SDF, SWMF.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund	\$2,720,863	\$3,387,269
<b>Total Gross Budget</b>	<b>\$2,720,863</b>	<b>\$3,387,269</b>

## City of Bloomington Inventory of Programs

**Department: Water**                      **Strategic Plan Area: Infrastructure and Facilities**

**Program Name: Monitoring**

Lake watershed monitoring and analysis, Lake Management, Water quality monitoring (IEPA Tier III monitoring, Routine monitoring and profiles)

Source of Funds	2013-2014 Actual	2014-2015 Budget
Lake Watershed Monitoring	\$302,703	\$511,000
<b>Total Gross Budget</b>	<b>\$302,703</b>	<b>\$511,000</b>

**Program Name: Maintenance**

Shoreline erosion control (Mackinaw River Drinking Watersheds Project, Constructed wetlands at T3 and on City property by Money Creek, Adaptive Nutrient Management Program, Re-saturation of riparian buffer)

Source of Funds	2013-2014 Actual	2014-2015 Budget
Shoreline Erosion	\$202,116	\$200,000
<b>Total Gross Budget</b>	<b>\$202,116</b>	<b>\$200,000</b>

**Program Name: Supply**

Implement Interim Water Supply Plan, Well inventory to evaluate the effects of the development of supplemental water supplies on private wells, Continue involvement with the Mohamet Aquifer Consortium and the Regional Water Supply Planning Committee, Conservation Water Rates, Business Model Resiliency, Water Conservation Program)

Source of Funds	2013-2014 Actual	2014-2015 Budget
Ground Water	\$1,000,000	\$1,000,000
<b>Total Gross Budget</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**Program Name: Distribution**

Potable water distribution to customer base; pipeline maintenance, repair, and installation; Water system tap on administration

Source of Funds	2013-2014 Actual	2014-2015 Budget
Portable Water Distribution	\$9,928.00	\$12,000.00
Pipeline Maintenance	\$75,000.00	\$75,000.00
Water Tap On Fees	\$9,776.00	\$15,000.00
<b>Total Gross Budget</b>	<b>\$94,704</b>	<b>\$102,000</b>



## City of Bloomington Inventory of Programs

**Program Name: Operation**

Conversion to AMR meter reading, Leak detection program, Valve turning program, Hydrant testing and maintenance program, Meter change out program (Based upon Consumption/Age), Water main replacement program, Lead removal program

Source of Funds	2013-2014 Actual	2014-2015 Budget
Valve Turning	\$33,465.00	\$100,000.00
Hydrant Testing	\$266,999.00	\$200,000.00
Meter Change Out	\$1,194,517.00	\$1,300,000.00
Leak Detection	\$51,940.00	\$52,500.00
Water Main Replacement	\$175,398.79	\$1,845,136.00
<b>Total Gross Budget</b>	<b>\$1,722,319.79</b>	<b>\$3,497,636.00</b>

**Department: Library**

**Strategic Plan Area: Providing Quality Basic Services**

**Program Name: Adult and Teen Services**

Adult Services provides materials, programs, and other services for teens and adults. Nine different book clubs are offered for adults. Project Next Generation is a grant supported program that uses technology with teens. A Digital Media Lab is available to the public for special projects. Computers and laptops are available for the public. Assistance with e-book readers and computer related projects is available.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$669,015
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$669,015</b>

**Program Name: Children's Services**

Children's Services provides materials, programs, and other services for the families of the community. Summer Reading, the Library's largest program, encourages children, teens, and adults to read over the summer months to keep up their literacy skills. Story times, puppet shows, and other types of programs are provided on an ongoing basis. Dia de los Niños and A Celebration of India both celebrate books, reading, and diversity in our community with day long activities.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$462,899
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$462,899</b>

**Program Name: Circulation and Outreach Services**

Circulation handles all of the transactions involved in lending of the library's materials and returning them to the shelves. Outreach provides bookmobile services to all areas of the City and the Golden Prairie Library District as well as home delivery to homebound residents and deposit collections to daycare centers and senior facilities.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$663,261
<b>Total Gross Budget</b>	<b>\$0</b>	<b>\$663,261</b>

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## City of Bloomington Inventory of Programs

Program Name: **Collection Development and Technical Services**

Collection development includes all of the selectors from both Adult and Children's Services and is responsible for the selection and maintenance of all materials purchased for the Bloomington Public Library. This service pertains to all materials in all formats – audio books, e-books, cds, dvds, databases, and print books. Technical Services provides acquisition and receiving, cataloging, and processing for all library materials.

Source of Funds	2013-2014 Actual	2014-2015 Budget
General Fund		\$306,870
Total Gross Budget	\$0	\$306,870