



**JOHN HAMILTON  
MAYOR**

**JEFFREY H. UNDERWOOD  
CONTROLLER**

CITY OF BLOOMINGTON

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## Memorandum

**To:** Council Members  
**From:** Jeffrey Underwood, Controller, Jeff McMillian, and Cheryl Gilliland  
**Date:** May 4, 2023  
**Re:** Appropriation Ordinance 23-04

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Appropriation Ordinance 23-04 is our reversion appropriation and also authorizes appropriations from the City's America Rescue Plan Act of 2021 ("APRA") Local Fiscal Recovery Fund. The total additional appropriation is \$4,035,551.

1. **General Fund – Various** The majority of this ordinance transfers appropriations between departments and categories in order to cover changes between the initial budget prepared, and actual operational results. For 2022, the net effect on the actual appropriation from the General Fund is zero. There will be no impact on the fund balance or tax rates.
  - a. **Animal Care & Control** – the **Public Works Department** desires to increase its budget by \$10,000 in Classification 3 – Services and Charges, for additional Veterinary medical care costs.
  - b. **Public Works Administration** – the **Public Works Department** desires to increase its budget by \$18,500 in Classification 3 – Services in order to provide for additional hours for the Brighten B-town program to perform graffiti removal and additional funds to cover the APWA agency accreditation application agreement fee.
  - c. **Clerk** – the **City Clerk** desires to increase its budget by \$4,100 in Classification 3 – Services and Charges to provide additional instruction and travel for Clerk staff.
  - d. **ESD** – the **Economic and Sustainable Development Department** desires to increase its budget by \$1,000 in Classification 2 – Supplies, and \$17,900 in Classification 3 – Services and Charges to provide additional staff development which includes travel, lodging, and conference fees. Plus, purchase branded ESD clothing for staff to use in public and a TDM Trek Bike as a promotional raffle item.
  - e. **Council** – the **Council Office** desires to increase its budget by \$1,300 in Classification 2 – Supplies and \$900 in Classification 3 – Services and Charges in order to provide for a Webcam in Clerk/Council library, Adobe Acrobat Pro license, CAPS commission supplies and research access, training/travel to attend the AIM Municipal Law Seminar, and CAPS commission support for community events.
  - f. **Fire** – the **Fire Department** desires to increase its budget by \$83,000 in Classification 2 – Supplies, and \$81,600 in Classification 3 – Services and Charges in order to provide extra PPE/Fire gear and duty

uniforms/boots for extra recruits, EMT training for new online firefighters, tablets for Prevention Division, architect offset costs for Station 1 reconstruction, new fire alarm system and gas line repair at Station 2, and inspection software for Deputy Fire Marshals, unexpected cost of FireHouse software renewal for records management, new software program for Mobile Integrated Health Care workers.

- g. **CFRD – the Community & Family Resources Department** desires to increase its budget by \$19,000 in Classification 2 – Supplies and \$9,500 in Classification 3 – Services and Charges in order to provide additional promotional and campaign materials for four groups (After Hours Ambassador, Domestic Violence Coalition, Commission on Aging, Commission on the Status of Women), event supplies, and a laptop/monitor for a new employee.
- h. **Legal – the Legal Department** desires to increase its budget by \$1,500 in Classification 2 – Supplies and \$69,700 in Classification 3 – Services and Charges in order to provide additional staff development which includes travel, lodging, and conference fees. Plus, cover the cost of ergonomic equipment, respirator fit testing for Fire personnel, special legal services, increased insurance premium, and software licensing to improve contracting processes.
- i. **Mayor – the Office of the Mayor** desires to increase its budget by \$13,100 in Classification 2 – Supplies, and \$35,800 in Classification 3 – Services and Charges for the Innovation lab, which will cover items not included in the adopted budget, such as, supplies, IT equipment (wireless keyboard & mouse), materials for Innovation Toolkit and Bootcamps, 9x prototypes, open house signage, and a pilot contract with Civic Champs.
- j. **Human Resources – the Human Resources Department** desires to increase its budget by \$46,500 in Classification 3 – Services and Charges in order to purchase new applicant racking software.
- k. **Planning – the Planning Department** desires to increase its budget by \$35,200 in Classification 3 – Services and Charges in order to provide coverage of consultant fees associated with the Safe Streets and Roads for All Action Plan.
- l. **Police – the Police Department** desires to increase its budget by \$50,700 in Classification 2 – Supplies in order to purchase and install emergency equipment in vehicles, which includes lights, communications equipment and associated support equipment.
- m. **HAND – The Housing and Neighborhood Development Department** desires to increase its budget by \$16,000 in Classification 2 – Supplies in order to provide new tablets, computer monitors, scanners, and software to inspection staff.
- n. **Public Works – Facilities Maintenance – the Public Works Department** desires to increase its budget by \$16,800 in Classification 3 – Services and Charges in order to provide funding for City Hall maintenance and repair projects not included in the adopted budget.
- o. **ITS – the Information Technology Services Department** desires to increase its budget by \$30,368 in Classification 2 – Supplies, \$44,829 in Classification 3 – Services and Charges and \$18,803 in Classification – 4 Capital in order to provide for badge printer replacement, atrium public meeting kiosk, multifactor authentication hardware, thermal barcode printer, digital equity Wi-Fi, SQL server maintenance, Tyler EPL System Management, Google licenses for new employees/interns, DocuSign

licenses, conduit repair, security camera replacements, and digital equity Wi-Fi hardware provided by an outside source.

2. **Parks & Recreation General Fund – the Parks Department** desires to increase its budget by \$15,700 in Classification 2 – Supplies, \$45,000 in Classification 3 – Services & Charges and \$172,900 in Classification – 4 Capital in order to provide community events with upgraded sound equipment (monitors, mic stands, amplifier), soccer goals, new land acquisition adjacent to Leonard Springs Nature Park and design plan for improving parking/security of the new land, emergency mechanical repairs at pools, shelter kit and concrete pad for RCA Park, sports lights with timers for some courts at Switchyard and RCA parks.
3. **Motor Vehicle Highway Fund – the Public Works Department**, is requesting to maintain a housekeeping alignment per the Indiana Department of Local Government Finance by increasing the budget by \$1,082,155 in Classification 1 – Personnel Services, \$256,696 in Classification 2 – Supplies, \$337,000 in Classification 3 – Services and Charges and \$200,000 in Classification – 4 Capital in order to move the already budgeted Restricted Motor Vehicle Highway Fund (2019) into the Motor Vehicle Highway Fund.
4. **ARPA Local Fiscal Recovery Fund – Fire – the Fire Department** desires to increase its budget by \$300,000 in Classification 1 – Personnel Services to extend to each Fire Union member a premium payment in 2023 for essential work done during the pandemic. This premium payment will be in addition to compensation already received, and, per federal law and similar to the City's 2021 COVID Recognition payment, will be calculated as an hourly rate for a set amount of hours for each of the three classes of member (Firefighter First Class, Chauffeur, Captain). The premium payment should bring their total compensation for 2023 to a level that is five percent (5%) above their compensation in 2022. The Fire Department is also requesting \$500,000 in Classification 3 – Services and Charges to support a new City housing support program for public safety personnel that would help sworn firefighters purchase their primary residence within the City boundary. The City would use these funds to pay to a partnering bank in 2023 certain up front, one time payments associated with the bank offering up to 10 sworn firefighters interest-free housing loans of \$100,000 each for in-City primary residences. Specifically, the City would pay the bank up to \$500,000 to cover the net present value of the interest on such loans, and to contribute to a loan-loss reserve fund maintained by the bank.
5. **ARPA Local Fiscal Recovery Fund – Police – the Police Department** is requesting \$500,000 in Classification 3 – Services and Charges to support a new City housing support program for public safety personnel that would help sworn police officers purchase their primary residence within the City boundary. The City would use these funds to pay to a partnering bank in 2023 certain up front, one time payments associated with the bank offering up to 10 sworn police officers interest-free housing loans of \$100,000 each for in-City primary residences. Specifically, the City would pay the bank up to \$500,000 to cover the net present value of the interest on such loans, and to contribute to a loan-loss reserve fund maintained by the bank.

Thank you for your consideration of this request. As always, we are happy to answer questions related to this request.