

**CITY OF BLOOMINGTON
TAX LEVY DETAIL**

2015/2016

	General Fund	Debt Service	Tax Abatement Normandale	Recreation Facilities Fund	Fire Pension	Parks & Right of Way Trails	Strategic Priorities	PMP Funding	Total	Percent Increase Over Prior Year
MODELLED LEVY	\$45,608,927	\$4,047,516	\$813,535	\$1,445,874	\$500,000		\$0	\$1,053,947	\$53,469,799	7.00%
Golf Additional Levy				225,000					\$225,000	
Strategic Priorities Additional levy							500,000		\$500,000	
Right of Way and Trails levy						500,000		0	\$500,000	
TOTAL LEVY	\$45,608,927	\$4,047,516	\$813,535	\$1,670,874	\$500,000	\$500,000	\$500,000	\$1,053,947	\$54,694,799	9.45%
				\$564,059 Art Center \$881,815 Aquatics						

Notes: Lodging tax revenue increased by \$500,000 to allow reduced General Fund levy and levy of that amount for Fire Pension. \$611,142 added to South Loop revenue for 5 add'l Mall officers	Pay 2015 certified levy =	49,971,775	reduction needed \$3,498,024
	3.00%	51,470,928	\$1,998,871
	4.00%	51,970,646	\$1,499,153
	4.95%	52,445,378	\$1,024,421
	5.00%	52,470,364	\$999,435
	6.00%	52,970,082	\$499,718
	7.00%	53,469,799	(\$0)
	7.08%	53,509,777	(\$39,978)
	8.00%	53,969,517	(\$499,718)
	9.00%	54,469,235	(\$999,436)
	10.00%	54,968,953	(\$1,499,154)

**CITY OF BLOOMINGTON
GENERAL FUND BUDGET PROJECTION**

REVENUES	2014		2015		2016 Conceptual	2016 Request	%	2017	2018	2019	2020	2021
	Budget	Actual	Budget	as of 7/31 Estimate								
Property Tax (see TLCALC)	\$40,959,024	40,701,077	\$42,681,276	42,258,700	\$45,647,792	\$45,608,927	6.86%	\$47,062,795	\$48,823,325	\$50,613,828	\$52,162,000	\$53,730,274
Mkt. Val. Homestead Credit					0	0		0	0	0	0	0
Less Delinq. & Abatements	(708,366)		(622,534)		(634,984)	(634,984)	2.00%	(647,684)	(660,638)	(673,850)	(687,327)	(701,074)
Delinquent Collections	200,000		200,000		200,000	200,000	0.00%	200,000	200,000	200,000	200,000	200,000
Admissions Tax	1,307,750	1,291,854	1,333,905	1,233,905	1,360,583	1,360,583	2.00%	1,387,795	1,415,551	1,443,862	1,472,739	1,502,194
Hotel-Motel Tax	6,108,800	6,903,087	6,603,000	6,803,000	6,603,000	7,150,000	8.28%	7,293,000	7,438,860	7,587,637	7,739,390	7,894,178
Business Lic. & Permits	1,860,725	1,859,571	1,835,800	1,835,800	1,881,500	1,881,500	2.49%	1,919,130	1,957,513	1,996,663	2,036,596	2,077,328
Non-Bus. Lic. & Permits	2,607,700	3,947,704	2,694,000	3,220,000	2,814,000	2,814,000	4.45%	2,878,722	2,944,933	3,012,666	3,081,957	3,152,842
Fines & Forfeits	1,150,000	987,785	1,178,750	1,156,000	1,208,219	1,158,219	-1.74%	1,187,174	1,216,854	1,247,275	1,278,457	1,310,418
Program Income	2,113,091	2,235,213	2,399,493	2,451,000	2,372,493	2,372,494	-1.13%	2,372,494	2,372,494	2,372,494	2,372,494	2,372,494
Intergovernmental Rev.	2,187,945	2,487,970	2,228,955	2,200,000	2,233,221	2,233,221	0.19%	2,233,221	2,233,221	2,233,221	2,233,221	2,233,221
Interest Earnings	75,000	251,277	76,875	180,000	78,797	78,797	2.50%	80,767	82,786	84,856	86,977	89,151
Chg in Fair Market Value												
Transf. from Other Funds	1,535,000	2,838,031	1,230,000	2,554,900	930,000	930,000	-24.39%	600,000	300,000	0	0	0
Police Pension	153,000		108,000		73,000	73,000	-32.41%	38,000	28,000	24,256	0	0
South Loop Revenue	1,123,570		1,216,897		1,259,488	1,870,630	53.72%	1,917,396	1,965,331	2,014,464	2,064,825	2,116,446
All Other	778,871	1,253,908	826,265	900,000	834,346	834,346	0.98%	863,548	893,772	925,054	957,431	990,941
								0	0	0	0	0
Total Revenues	61,452,110	64,757,477	63,990,682	64,793,305	66,861,455	67,930,732		69,386,357	71,212,001	73,082,425	74,998,760	76,968,415
% Difference	2.96%	8.49%	4.13%		4.49%	6.16%		3.78%	2.63%	2.63%	2.62%	2.63%
APPROPRIATIONS												
City Council/Com.	570,548	428,258	575,887	550,000	582,921	573,170	-0.47%	597,250	612,182	627,486	643,173	659,253
City Manager	348,364	280,739	359,594	340,000	365,053	553,498	53.92%	378,890	388,363	398,072	408,024	418,224
Legal	1,285,931	1,154,313	1,319,783	1,324,200	1,314,637	1,392,726	5.53%	1,349,455	1,383,192	1,417,771	1,453,216	1,489,546
Human Resources	670,161	575,431	671,765	650,000	691,027	658,346	-2.00%	707,486	725,173	743,302	761,885	780,932
Finance	1,087,212	1,059,983	1,057,734	1,050,000	1,075,805	1,073,803	1.52%	1,102,650	1,130,216	1,158,472	1,187,434	1,217,119
Police	22,503,349	22,416,064	22,920,461	23,000,000	23,752,468	24,269,180	5.88%	24,359,198	24,968,177	25,592,382	26,232,191	26,887,996
Fire	3,129,258	3,105,989	4,113,931	4,000,000	4,576,414	4,551,334	10.63%	4,690,197	4,807,452	4,927,639	5,050,830	5,177,100
Community Develop.	6,985,873	6,690,973	6,712,942	6,431,700	6,801,267	7,015,896	4.51%	6,976,664	7,151,081	7,329,858	7,513,104	7,700,932
Community Services	12,331,880	12,081,177	12,892,096	12,800,000	13,471,385	13,926,052	8.02%	13,819,536	14,165,025	14,519,150	14,882,129	15,254,182
Public Works	10,074,246	9,900,359	10,924,205	10,800,000	11,369,659	11,415,744	4.50%	11,655,053	11,946,429	12,245,090	12,551,217	12,864,997
Technical Service Group	2,694,522	2,636,549	2,786,071	2,729,400	2,950,004	2,988,451	7.26%	3,024,715	3,100,333	3,177,841	3,257,288	3,338,720
Offset for Est. Unspent	(2,088,966)		(2,259,649)		(2,121,701)	(2,121,701)	-6.10%	(2,101,265)	(2,080,062)	(2,058,065)	(2,035,242)	(2,011,564)
Contingency	1,549,782		1,615,862		1,682,516	1,719,205	6.40%	1,726,527	1,769,441	1,813,427	1,858,512	1,905,975
Transfers to Other Funds	309,950	309,948	300,000	300,000	350,000	350,000	16.67%	400,000	400,000	400,000	400,000	450,000
								0	0	0	0	0
cuts needed to get to 7% levy increase						(434,972)						
Accrued Benefits rate incr.								700,000	745,000	790,000	835,000	835,001
Total Appropriations	61,452,110	60,639,783	63,990,682	63,975,300	66,861,455	67,930,732		69,386,358	71,212,001	73,082,425	74,998,760	76,968,414
% Difference	2.96%	1.60%	4.13%		4.49%	6.16%		3.78%	2.63%	2.63%	2.62%	2.63%
Positive (Neg.) Performance	0	4,117,694	(0)	818,005	0	0		(0)	(0)	(0)	0	0