

Internal Charges Budget Report City of Bloomington Golf Courses

	Hyland Greens 2015 Actual	Dwan 2015 Actual	Hyland Greens 2016 Budget	Dwan 2016 Budget
Support Services – Interdepartmental: Fees paid for services provided by Finance, HR, Legal, City Manager and City Council based on type and level of service	\$48,600	\$84,336	\$53,521	\$91,316
Maintenance and Repair – Interdepartmental: Maintenance and repair of property conducted by other departments	--	\$9,877	--	--
Equipment Use – Motor Pool: Charges for operational and replacement costs of City-owned vehicles (does not include golf course maintenance equipment and golf carts)	\$18,366	\$17,928	\$20,313	\$19,863
Information Services – Systems Maintenance: Charges for information system maintenance and staff time to maintain hardware and software	\$7,884	\$19,452	\$8,106	\$20,827
Information Systems – Replacement: Charges for the addition and replacement of hardware and software	\$2,532	\$5,532	\$2,582	\$5,527
Insurance and bonds: Insurance premiums and costs of employee bonds; prorated based on claims and premiums	\$7,956	\$30,252	\$7,757	\$29,049
Telephone: Charges for the phone system including long distance, voicemail, reception desk and minor repairs	\$2,245	\$4,037	\$2,057	\$3,885
Mailroom: Charges for services provided by the mailroom including postage, staff and equipment	\$624	\$1,872	\$656	\$2,307
Web: Charges for website maintenance	\$240	\$708	\$249	\$747
Copier replacement: Funding for periodic copier replacement	–	\$564	–	\$569
Print Shop: Cost of printing and other services provided by the Print Shop	\$608	\$342	\$876	\$1,188
TOTAL	\$89,055	\$174,900	\$96,117	\$175,278