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City of Bloomington, Minnesota Annual Budget

Fiscal Year 2011



Introduction

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City of Bloomington

City Council

Mayor



Gene Winstead

Council Members



Amy Darr Grady



Steve Elkins



Thomas Hulting



Karen Nordstrom



Steve Peterson



Vern Wilcox

Executive Management Team

Mark E. Bernhardson, City Manager

Executive Management

- Community Development -----Lawrence Lee, Director
- Community Services -----Diann Kirby, Director
- Finance -----Lori Economy-Scholler, Chief Financial Officer
- Fire -----Ulysses Seal, Fire Chief
- Human Resources-----Kent T. Michaelson, Director
- Legal -----Sandra Johnson, City Attorney
- Police -----Jeff Potts, Police Chief
- Public Works -----Karl Keel, Director
- Technical Services Group
 - Assessing-----Matthew Gersemehl, City Assessor
 - City Clerk's Office -----Thomas Ferber, City Clerk
 - Information Systems -----Amy Cheney, Manager

Mission Statement

Community Vision

To build and renew the community by providing services promoting community renewal and guiding growth in sustainable, fiscally sound ways.

Council's Goals and Strategies

Bloomington's vision recognizes that the City needs to grow and operate in a sustainable manner that meets the needs of today without reducing the ability of future generations to meet their own needs.

The City's sustainable strategies address energy use, accessibility, green infrastructure, choice of housing and transportation options and emphasis on using local and regional resources.

Land Use - LU

- § Focus commercial and residential growth in three mixed use districts (South Loop, Penn/American, and Normandale Lake) where it can be served by transit, encourage short-trip lengths, promote biking and walking and reduce vehicle miles traveled.

Transportation - T

- § Support transit improvements including additional transit service.
- § Implement the *Alternative Transportation Plan* including the creation of bikeway and walkway networks and their interfaces with transit and commercial and recreational destinations.
- § Operate a Pavement Management Plan to adequately renew the transportation infrastructure.
- § Encourage shared parking among land uses and developments.

Housing - H

- § Guide new high-density housing toward locations near transit, services, amenities and employment.
- § Encourage higher densities where appropriate as redevelopment occurs.

Utilities - U

- § Reduce energy and resource consumption by decreasing inflow and infiltration into the sanitary system and by encouraging water conservation.
- § Protect water quality using best management practices for surface and subsurface water.
- § Adopt an asset management program to preserve the excellent condition of Bloomington's utilities.

Organizational Strength - OS

- § Maintain a strong, sustainable organization in terms of the quality and affordability of services, financial strength and the professionalism and productivity of its operations.
- § Make community investments that in turn encourage private investments consistent with the City's sustainability objectives.

You will find these colored icons associated with appropriate departmental and divisional objectives later in this document.

Organization Mission

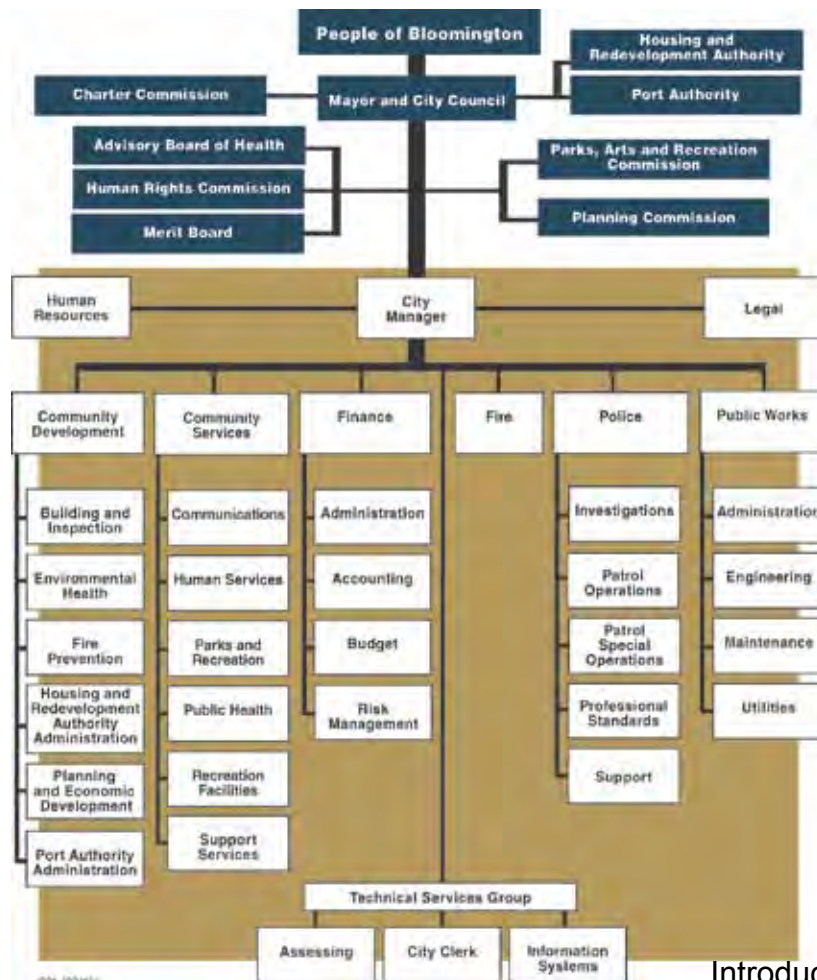
A professional, productive, learning organization that builds and renews the community by providing quality services at an affordable price.

Organization Structure and Chart

The home rule charter was adopted in November 1960. The City is a Council-Manager form of municipal government. The Council is comprised of the Mayor and six Council Members who serve four-year terms; the Mayor and two members are elected at large, the rest are elected by district. The City Manager, the chief administrative officer, is selected by the Council to serve an indefinite term. The City Manager controls and directs the administration of the City's affairs and supervises all departments and divisions.

Activities are managed through eight departments, each with a director appointed by and reporting to the City Manager. A description of the departments and their functions is included in this document. Within each department are several divisions managed by program managers who report to the directors. A description of each program, its objectives and budget is also in this document.

Cross-functional teams study, prioritize and implement projects throughout the year. For example, the Steering Committee, comprised of the City Manager and Department Directors, meets on citywide information systems, assessing and licensing policy, and operational matters. Other teams focus on issues such as neighborhood cleanup compliance, capital planning, liquor code enforcement, transportation, emergency preparedness and facility needs, among others.



Community Profile



Bloomington, the fifth largest city in Minnesota, has an expansive hospitality industry, diverse manufacturers and major retailers. The Mall of America, the largest enclosed mall in the United States, employs approximately 10,000 people. The City has achieved 99 percent of its original development capacity. To provide visual and physical relief from continuous urban development, one-third of the city is designated for public parks and conservation. Bloomington is also home to award-winning schools and colleges. Significant development is occurring in the City including McGough Development's \$700 million transit oriented development called Bloomington Central Station. The Mall of America Companies are working on an estimated \$1.7 billion second phase of Mall of America.

City Statistics –

Area - 38.3 sq. miles (24,540 acres)

City Bond Ratings

Aaa Moody's

AAA Standard & Poor's

AAA Fitch

One of only 31 cities out of more than 19,000 municipal governments in the U.S. that have achieved triple-A ratings from all three agencies.

Bloomington Residents Employed in Bloomington – 48,081 (November 2010)

Total Jobs in Bloomington – 84,520 (2nd Quarter 2009)

Housing - Total Units – 37,934

92.88 Percent Single-Family Homes Owner Occupied

21,248 Single-family Detached Units

2,786 Single-family Attached Units

13,768 Multiple-family Units

105 Mobile Homes and Trailers

27 Commercial/Industrial Living Units

Population (2009 US Census Bureau Estimate) – 82,922

Median Age – 42.5 (2009 Census Bureau's American Community Survey)

Minnesota Unemployment Rate – 6.8% (December, 2010)

City of Bloomington Unemployment Rate – 6.2% (December, 2010)

Public Safety -

Civil Defense Warning Sirens – 22

Emergency Vehicle Pre-emption Systems – 121

Fire Protection – 6 Stations

128 Volunteer firefighters (144 authorized positions)

ISO Class 3

Police Protection – 1 Central Station, 1 Satellite Station at Mall of America

116 Sworn Officers

Educational Institutions -

Colleges - 3

Bethany College of Missions – 101 Full-Time Students

Normandale Community College (part of Minnesota State Colleges and University System) – 7,443 Full-Time Equivalent Students (2010 Fall Enrollment)

Northwestern Health Sciences University – 750 Full-Time Students

Independent School District #271 – 10,167 Students (2010/11 Enrollment)

10 Elementary Schools – 4,578 Students

3 Middle Schools – 2,328 Students

2 Senior High Schools – 3,261 Students

Parochial Schools – 6 with a total enrollment of 949 students

Elections -

54,204 Registered Voters – 2010 General Election

34,347 Ballots Cast – 2010 General Election

63.37 Percent Voting

53,767 Registered Voters – 2009 General Election (Presidential)

8,676 Ballots Cast – 2009 General Election (Presidential)

16.4 Percent Voting

Utilities -

Municipal Sewer System – Metropolitan Council Environmental Services

25,225 Connections

348 Miles of Sanitary Sewer Mains

8.8 Million Gallons Average Daily Flow

28 Sanitary Lift Stations

Municipal Water System – City of Bloomington Water Plant (6 wells) –

14 Million Gallons per Day Capacity

410 Miles of Water Mains

Augments production by purchasing City of Minneapolis treated water - up to 30 million gallons per day with 2 million gallons per day average minimum purchase required

25,674 Connections

12.5 Million Gallons Daily Average Consumption

44 Million Gallons System Capacity

4,529 Public and Private Fire Hydrants

6,787 Water Gate Valves

Storm Sewer – 253 Miles

Sidewalks – 232 Miles on Street Rights-of-Way

Streets – 367 Miles

Street Lights – 4,339

Traffic Signal Installations – 144

Recreation -

925 Acres of City parks, playgrounds and playfields –

97 parks, 80 baseball/softball fields, 31 soccer fields, 7 football fields, 35 outdoor basketball courts, 53 tennis courts, 33 park buildings, 14 picnic shelters, 19.75 miles of trails, 55 playgrounds

3,787 Acres of parks and open spaces including:

575 acres of playlots, neighborhood parks and playfields, 1,677 acres of conservation areas and ponds, 204 acres of special use areas, and 1,331 acres of large urban parks and regional parks

1,268 acres of regional park lands owned and operated by Three-Rivers Park District

4,211 acres in the Minnesota River Valley Wildlife Refuge owned and operated by the United States Fish & Wildlife Service and the Minnesota Department of Natural Resources

163 Acres golf courses (two courses) and ice garden arena (three indoor rinks)

2011 Budget Calendar

April 29 – May 14	Prepare payroll projections for 2011 and 2012. Internal Service fund charges reviewed and loaded into budget.
May 5 – June 19 27	Revenue generating programs review fees.
May 18	General training sessions for departments.
May 18 – June 3	General Fund departments review, revise and submit 2011 and 2012 budgets.
June 4 – July 1	Prepare budgets for recreation facilities to determine levy required. Editing by budget staff.
July 2 – August 4	General Fund department meetings with City Manager and budget staff to review requests. City Manager meets with other fund managers and budget staff to review requests.
July 12	Update City Council on preliminary budget work; get guidance on preliminary levy and General Fund budget.
August 2	City Council prioritizes programs with tax impact.
August 23	City Manager's proposed general fund budget for 2011 and 2012 and 2011 levy are presented to the City Council for discussion.
September 13	City Council adopts preliminary 2011 tax levy and General Fund budget for 2011 and Conceptual budget for 2012.
October/November/December	Special Revenue, Enterprise Fund and Internal Service Fund budgets presented to the City Council for approval.
December 6	Budget and Levy public hearing.
December 20	Final 2011 budget approval and tax levy approval.
December 28	Final 2011 levy and General Fund budget certified to Hennepin County.

City Manager Budget Message

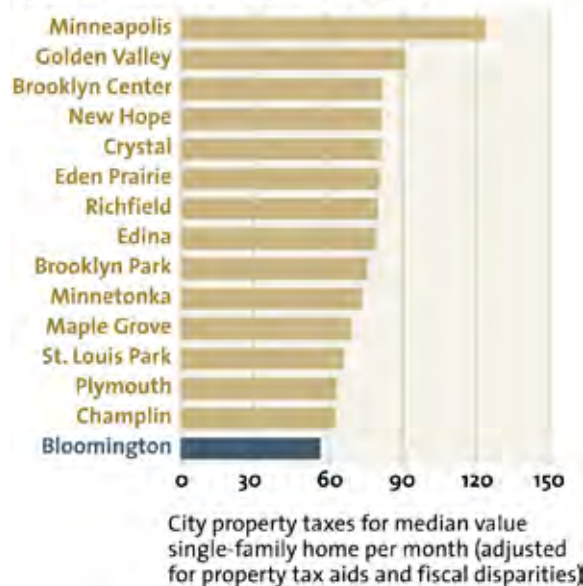


The following pages present the City of Bloomington’s Annual Budget for Fiscal Year 2011. The budget is formulated by using the City’s vision Imagine Bloomington 2025 and Organizational Mission to connect priorities and financial planning with community needs and expectations. Additional guiding principles employed during the budget process are designed to ensure that the City continues to meet the needs of residents while balancing the City’s budget. The primary long-term objectives for the budget include:

Meeting Demands for Quality City Services

The City is continuing to meet the needs of its residents while finding ways to improve the quality of service, keep costs affordable and retain its cost competitiveness advantages. In a 2010 comparison of 15 communities in Hennepin County with more than 20,000 residents, the average monthly single-family cost of services in terms of property taxes and property tax aids (when adjusted for Fiscal Disparities) showed Bloomington ranking the lowest. See *graph below*.

MEDIAN VALUE HOME COST OF PROPERTY TAX RELATED SERVICES PAYABLE IN 2010



Economic Sustainability

As part of our strategy to be a more economically sustainable community, the City Council reviews and prioritizes all City services. *See page 26*. The most critical services, such as public safety and infrastructure, consume 68 percent of the City’s total expenditures, followed by community safety, planning and maintenance services. Quality of life services, such as arts and recreation programs constitute 16 percent of a homeowner’s monthly tax dollar. Many arts and recreation services generate significant user revenue. In addition, these services help reduce public safety costs and add to the quality of life of Bloomington residents.

Renewing Community

The City’s budget is aligned with ongoing efforts of strategic land use in three key growth areas to provide higher density and transit oriented housing alternatives for 2011.

In 2010, Bloomington saw a number of new businesses, hotels, restaurants, residential housing and academic institutions planned for or constructed. The

City continues to see growth in development as evidenced by the number of new building permits drawn and inspections conducted in 2010. Despite the downturn in the economy, inspection activity was 93 percent of the five-year average number of inspections.

The following projects, most helping to meet the City's strategic directive of renewal, were approved and are currently in the planning or implementation stages:

- Radisson Blu, a 12-story, 500-room hotel adjacent to the Mall of America is slated to begin construction in 2011. The hotel will be constructed on the south side of the Mall and will connect to the Mall via a sky bridge.
- The Penn-American District Plan, now in its final stages, will create a livable retail, office and residential neighborhood adjacent to the I-494 and I-35W interchange.
- The South Loop District Plan continues in its development. The plan will establish a mixed-use area that takes advantage of South Loop's unique location adjacent to the 12th-busiest airport in the United States and a National Wildlife Refuge. The plan encourages mixed-use living and working neighborhoods close to transit. Large city blocks will be divided into smaller, more pedestrian- and bicycle-friendly blocks with improved access to major destinations in the area.
- Senior housing projects that are near completion include:
 - Wealshire of Bloomington, 10601 Lyndale Avenue South;
 - Founders Ridge on the Bethany Fellowship campus on Auto Club Road;
 - Southtown Baptist Church, West 82nd Street;
 - Penelope 35 Apartments Phase II on Beard Avenue; and
 - Village on 9 Mile Creek final addition on Old Shakopee Road.
- Normandale Community College:
 - Is building a 7,000-square-foot, second-story addition to its existing activities building on the northwest corner of the campus. The addition will house classrooms and activity areas. The activities center will be renovated using recycled construction products where feasible and energy-efficient mechanical systems.
 - Is adding a 76,000-square-foot, three-story academic building, The Academic Partnership Center, just northwest of the Kopp Student Center.
- Covington Apartments on Green Valley Drive, just north of Normandale Lake Boulevard, is the proposed site of 250 luxury rental apartment units.
- Construction was completed on Cowboy Jack's Saloon, 2801 Southtown Drive.
- Richfield Bloomington Credit Union completed a two-story development on Lyndale Avenue and West 96th Street.

Retaining Excellent Financial Integrity

The City continues to make efforts to stabilize taxes through long-term strategic budgeting, systematic replacement of assets and establishing transitional reserves that allow for refinements to temper unexpected circumstances, as necessary. Strong financial management through such planning has resulted in numerous acclamations from our external auditors and financial advisors. Bloomington is one of only 31 cities nationwide to obtain three triple-A bond ratings. The City maintains triple-A ratings from Moody, Standard & Poor and Fitch Ratings, the highest bond ratings awarded by those agencies. According to the agencies, Bloomington's triple-A status reflects the City's healthy economic growth, conservative fiscal management and manageable debt burden.

Local Outlook

During the 1990s, Bloomington began modeling the economic cycles traditionally found in market economies and developed strategies to deal with economic downturns. The City now creates a five-year General Fund financial model and 10- to 15-year models for other funds. This type of modeling allows the City to see which longer-term reinvestments and renewals are needed and what level and manner of services to provide over the long term. Modeling also allows the City to react in the shorter-term and make the necessary changes to deal with economic cycles.

These strategies, particularly improving quality while remaining cost competitive and effective, are not only used during downturns, but during good times as well. The City's strong financial position, coupled with long-term budgeting strategies, help us manage in good and bad economic times. This allows the City to take advantage of the lower commodity prices in the downturn, which contributes to Bloomington being cost competitive in comparison to similar cities in Hennepin County.

Key Budget Challenges

Market Value Credit

In setting the City's property tax levy for 2011, the City anticipated that it may again lose all of its Market Value Homestead Credit (State aid funding) and therefore did not budget to receive that money for its operations. The State has a projected budget deficit of \$6.2 billion and has not paid the Credit to Bloomington for several years, so any reserve will aid in overall positive financial performance. If received, the Market Value Credit will be directed to assist the community's overall renewal.

Fire Pension

Given the significant decline in investment performance, the fire pension which was well above 100 percent funded experienced a decline starting in 2008 that paralleled the vast majority of pension funds. Long-term planning is allowing the City to completely fund its 2011 fire pension obligation for volunteer firefighters. Debt was issued for the first time in 2010 to pay that year's pension obligation. As soon as the City saw the indications in late 2008/early 2009 of the need for debt in 2010, planning started to address future funding to avoid issuing more debt or relying on increased property taxes to fund the pension in 2012 through 2016.

Health Insurance

The City's Insured Benefits Fund, which is modeled out ten years, having two consecutive years of 12 to 13 percent increases (2008 and 2009), has the City budgeted for a 15 percent increase from HealthPartners in 2010. Through negotiations in late 2009 the City was granted a 6 percent increase in premium for both 2010 and 2011. In 2011, the City will be requesting proposals from multiple health insurance providers for 2012 and beyond.

Pavement Management Program

In 2010, the City's Pavement Management Program (PMP), which started in 1992, increased its local resources by about \$1.3 million to stay abreast of infrastructure investment in its surface transportation asset. In 2011, the City levied just over \$1 million for the PMP. The City will utilize accumulated fund balances to support the planned number of overlay miles.

Budget Analysis

The 2011 Budget Analysis of key organizational budget issues is as follows:

Bloomington Housing Market

Overall, Bloomington's housing market has shown some growth over the past decade. Even with the recent downturn, a look at the 10-year trend shows that Bloomington's median home value has gained 32 percent since 2001, despite declines the past three years. A strong development cycle for office and hotel properties in 2008 and 2009 helped to offset some of the current weakness in the residential market. In 2011, the City expects commercial and industrial property value to begin stabilizing, while the residential market may be a further behind in the recovery process.

Property Tax Changes and Impact

In an effort to maintain an affordable price for City services, the City Council adopted a property tax levy for 2011 of \$44,552 753, a decrease of .12 percent from 2010.

Based on this tax levy, the City's portion of 2011 total residential property taxes paid to all taxing jurisdictions is approximately 29 percent. The Council's 2011 Budget objective was that the owner of a median value home,

which for 2011 is \$212,800, pays \$67.82 per month in 2011 in property taxes – the same amount they paid in 2010.

Home sales in 2009 reflect the housing downturn and are the basis for the 2010 assessment for taxes payable in 2011. Home sales in 2010 will be the basis for 2012 taxes. Total market value for all Bloomington properties was at \$11.8 billion for taxes payable in 2009, dropped to \$11.2 billion for 2010 and to \$10.3 billion for 2011.

General Fund Support through Property Tax

The City set a goal to remain under 60 percent property tax support of the General Fund if the Market Value Credit is received from the state. This measure will be exceeded in economically difficult years when reduction in other revenues shift to a greater dependence on property taxes. For the 2011 budget proposal, the goal is 65 percent given Market Value Credit decreases, as well as a reflection of years when it has not been received.

2011 Budget Service Priorities

Bloomington has strengthened itself as an employer of choice for top quality people. The City's financial strength and long-term strategy of staffing at levels it can carry through a normal economic downturn allows the City to continue to maintain its current service levels. A strategy initiated again in 2011 was holding open positions. Once the 2011 Budget was approved, filling additional positions will be done as a function of 2011 economic and budget performances. The 2011 Budget was balanced by providing that approximately 20 positions in the General Fund remain open.

Mall of America Phase II

Bloomington continues to work with the Mall of America to help them define additional development on property located north of Lindau Lane. The City and Port Authority's development contract with the Mall of America Corporation (May 1988) sets out the terms for development of Phase II, including use of tax increment financing and public funding of infrastructure.

Strategic Direction

The City of Bloomington continues to move forward with its goals and objectives with regard to land use, housing, transportation, parks, environmental resources and other elements. The City's organizational strength is evidenced in the quality and affordability of services, financial strength and productivity of its operations. These strengths are behind much of the successes Bloomington achieved in 2010. Examples of this success can be seen throughout the city and include:

Organizational Strength - OS

- A balance of commercial and residential property values, resulting in one of the lowest property tax rates in Hennepin County.
- One-third of the city set aside for parks and open spaces, including several parks of significance to the metro area.
- Reconstruction of Bush Lake Parks trail system.
- Implementation of social media sites to allow for two-way communication between the City and its residents.
- Continued success of E-Subscribe services, as evidenced by more than 5,000 subscribers in 2010.

- Continuing to enhance our overall emergency management capabilities.

Transportation – T

- Continued development of a unique Alternative Transportation Plan.
- An efficient and cost-effective street system, providing easy access to regional highways and sewer and water systems.
- The Reconfiguration of Hwy. 169 and the I-494 interchange to relieve congestion and improve safety.
- Improvement of 86th Street, making it safer and more bicycle and pedestrian friendly.

Utilities - U

- Preservation of natural drainage systems and wetlands in the Nine Mile Creek and Minnesota River watersheds.
- Achieving the Audubon Society's Cooperative Sanctuary Certification for Dwan Golf Club.

Housing – H

- A mix of owner-occupied and rental housing, which includes a wide variety of housing options for growing families, as well as older adults.

Land Use – LU

- Implementation of the South Loop District Plan to advance the area's transformation beyond the Mall of America. The plan includes extending Lindau Lane to connect the Mall of America to Bloomington Central Station.
- Penn American District improvements.

Council 2011 Budget Policy Decision

While early modeling showed a preliminary levy in excess of community growth plus inflation, work during the budget process, based on Council direction and improving economically sensitive revenues, resulted in the levy increase being decreased to 3.54 percent with a reduction in the Pavement Management Program levy and a freeze on internal service fund charges. No additional staff was added for 2011 and approximately 20 currently vacant positions will be held open in the General Fund. With a reduction in debt service and some reorganization of program areas, the preliminary proposed levy increase was reduced to a 0.12 percent decrease. The levy anticipated again not receiving state aid of \$1.3 million in 2011 Market Value Homestead Credit from the State.

2011 Property Tax Levy and Budget Recommendation

At a September meeting, the City Council approved a preliminary general operating fund budget of \$54,436,064 that was a 0.5 percent decrease from the 2010 budget of \$54,710,503. The City Council also approved a preliminary levy of \$44,552,753 for 2011, a 0.12 percent decrease from 2010. The levy decrease anticipated revenue losses from state market value homestead credits, interest earnings on investments as the level of unpaid property taxes remained relatively constant at less than one percent.

Adopted Budget

On December 20, 2010, the City Council approved the 2011 General Fund Budget of \$54,436,064 and adopted a final property tax levy for 2011 of \$44,552,573, the same as the preliminary budget and levy. Other fund budgets, including Enterprise, Internal Service and Special Revenue funds, were approved by the City Council in October 2010 through December 2010.

Conclusion

The Budget for fiscal year 2011 is a strong financial plan that continues to move Bloomington toward its long-term goals. Efforts to connect to residents through their preferred method of communication, housing alternatives, providing quality services at an affordable price, and revitalizing commercial areas with sustainability in mind continue to be the strategic priorities for 2011 and beyond. The City's goal is to protect and enhance Bloomington's environmental, economic and social assets for ourselves and future generations. And as we move toward a more sustainable Bloomington, our commitment to excellence and a strong strategic plan will continue to direct the City of Bloomington's course.

A handwritten signature in black ink, appearing to read 'Mark Bernhardson', with a long horizontal flourish extending to the right.

Mark Bernhardson
City Manager