



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: July 14, 2010

The staff of the Department of Public Works understands that many of the decisions we make now leave a legacy for future generations. We know what we plan and build today will be with us for decades to come. We realize those plans, and the infrastructure we build, must make Bloomington a better, more vibrant community that is less reliant on fossil fuels on more reliant on our own local resources.

Therefore, there are many elements of sustainability infused into the Public Works request. Here are highlights of these elements as well as the major 2011 goals for each division:

Public Works –

This budget request includes funding for many transportation initiatives that are guided by the award-winning Complete Streets Policy. These projects include: planning and design for the Arlington and 17th Street intersection; the Tapp and Rockport intersection; and, in partnership with Monroe County, design improvements to Old State Road 37 North, north of Dunn Street. Each of these projects, as outlined in the Complete Streets Policy, will include improvements for vehicular, bicycle and pedestrian traffic.

The 2011 budget request also includes \$225,000 for the Council Sidewalk fund to create pedestrian connections where they are often most needed.

State code allows municipalities to utilize capital funds to acquire Police vehicles. The 2011 budget request includes funds to acquire six Police vehicles. We estimate these vehicles at \$28,000 each.

Lastly in 2011, Public Works will be responsible for paying for the City's portion of the 2011 election, which the County Clerk has estimated at \$220,000.

Sanitation –

In 2011 we are requesting no additional operational funds in 2011. Our substantial requests include funding for fuel, printing and mailing of our annual informational magnet, and tipping fees.

Facilities –

This budget request is built with sustainability as the guiding principal. Our request includes a variety of supplies such as plumbing supplies, light bulbs, cleaning supplies, trash bags, audiovisual supplies and surge protectors. We are budgeting for a 10% energy rate increase from Duke Energy. We are requesting \$111,000 for our cleaning contract. This provides cleaning services for City Hall, Street Dept., Traffic and Sanitation. The budget requests includes funding for HVAC and alarm contracts, fire suppression and portable extinguisher maintenance. This year we are requesting an additional \$5,000 to contract some additional snow removal from sidewalk approaches and handicapped entrances in the Downtown area.

In 2010 Facilities has moved forward with implementation of the Green Building Ordinance (GBO), which requires one building per year undergo a LEED assessment. The GBO sets out a schedule that requires us to have one building per year assessed beginning in 2011. However, in 2010 we will complete a LEED-EB assessment on City Hall, and we will make improvements that come from that assessment, putting the City well ahead of that schedule.

In addition to the GBO accomplishments, we continue to work on optimizing our building(s) performance. One great success in our facility management plan is at the Sanitation Garage. Natural gas usage went from 1,529 CCFs of natural gas in December 2009 to 702 CCFs in the same period of 2010. This is a 54% savings.

Fleet –

This budget focuses on maintaining the equipment and vehicles already in our inventory. By taking excellent care of what we already have, the focus on sustainability is always at the forefront.

In 2011 we need to replace our current fuel dispensers. The current dispensers are obsolete and often replacement parts are not available and the pumps have to be shut down. Our budget request for replacement is \$35,000. Other significant requests include tires, fuel and automotive parts.

In 2010 Fleet oversaw the acquisition of 69 new vehicles and in 2011 will again take the lead in acquisition for new vehicles. It should be noted that a large percentage of the City's fleet is made up of commercial vehicles used to build and maintain the City's infrastructure. These commercial vehicles are not available with hybrid technology. There are some pickup trucks on the market with hybrid technology, however these trucks are high-end models and not appropriate as a work truck. As passenger vehicles are purchased, we give priority to hybrid technology.

Public Works recently created a vehicle pool for use by City employees in the course of carrying out City business. This has been very successful. We anticipate replacing two of the four pool vehicles in 2011, and they will be replaced with hybrid passenger cars. We also plan to add two bicycles to the pool to further our commitment to sustainability.

Traffic –

Significant requests include pavement-marking supplies, which include materials for bicycle lane and pedestrian crossings making it easier and more comfortable for our citizens to use a variety of transportation. The Traffic budget also covers our energy bills for streetlight and signal energy consumption and our pavement-marking contract.

We are also requesting \$12,000 to install battery back-up technology on signals at 2nd and Patterson and 3rd and Patterson. Battery backup technology allows signals to operate when the power is out. This is a very real safety improvement, and during a storm it keeps a Police officer from having to direct traffic.

Street –

This request furthers our goal of taking care of existing road and sidewalk infrastructure and includes funding for deicing material, asphalt and concrete supplies. We are also requesting funding to continue our preventative maintenance program by crack sealing existing pavement and repairing existing brick streets.

Parking Enforcement –

Significant requests include funding for an additional school crossing alert device for the Rogers/Binford School at 1st and High. This makes walking to school much safer for the children in this neighborhood and will hopefully result in fewer automobile trips to the school. We are also requesting \$748,734 for lease payments on Garage Band and Garage Market and \$375,000 for our management agreement with REI.

Engineering –

This request is primarily directed to salaries. The City Engineering staff champion the Complete Streets policy and have been key to putting Bloomington on the map as one of the most progressive communities in Indiana.

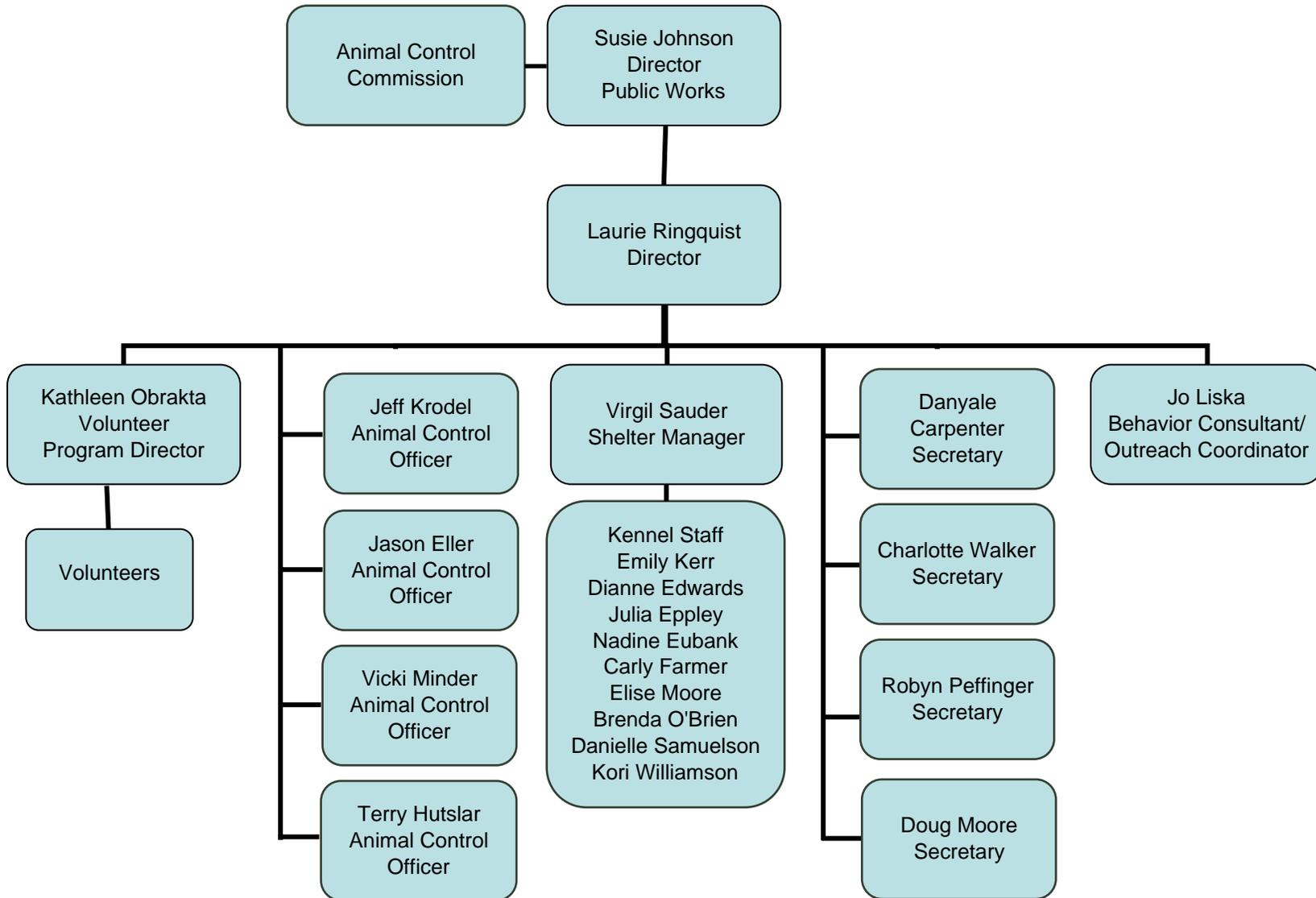
Animal Care and Control –

This budget furthers our ability to care for our community's abandoned animals. Our program is considered a leader in the state and often called upon by other communities for advice and assistance. This year's budget has held the line with some very minor exceptions. We are requesting an additional funding to replace some deteriorated cat kennels, and we would like to add one additional computer and printer. The base requests include funding for food, vaccines, medications, spay/neuter surgeries, emergency vet visits and other medical services.

A question often asked during the budget hearing is the number of animals taken in. In 2009 Animal Care and Control took in 4,561 animals, 1,894 were from Monroe County, 1,761 were from inside the City of Bloomington and 906 were out of county animals. We will continue to monitor this and keep the Council apprised.

Thank you for consideration of the 2011 Public Works Department proposal.

ANIMAL CARE AND CONTROL



Department: ANIMAL CARE AND CONTROL		2009	2009	2010	2011	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	18.225	18.225		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	635,704	630,734	637,305	645,931	8,626	1.35%	
1120 Salaries & Wages - Temporary	7,569	7,634	7,569	7,569			
1130 Salaries & Wages - Overtime	16,840	11,000	20,490	20,490			
12 Employee Benefits							
1210 FICA	48,533	47,006	50,900	51,560	660	1.30%	
1220 PERF	67,386	70,268	72,357	74,972	2,615	3.61%	
1230 Health Insurance	134,925	134,925	134,925	136,290	1,365	1.01%	
1240 Unemployment Compensation	2,588	2,588	2,588	2,588			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	3,339	3,339		4,767	4,767		
TOTAL - CATEGORY 1:	916,884	907,494	926,135	944,168	18,033	1.95%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	3,136	3,098	3,100	3,100			
22 Operating Supplies							
2210 Institutional & Medical	76,750	76,357	80,000	80,000			
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	12,800	6,553	7,400	7,400			
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	3,774	3,805					
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	2,450	2,552	4,068	4,068			
24 Other Supplies							
2410 Books	550	225	490	490			
2420 Other Supplies				10,000	10,000		
2430 Uniforms and Tools	1,862	1,772	1,862	2,362	500	26.85%	
TOTAL - CATEGORY 2:	101,322	94,633	96,920	107,420	10,500	10.83%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical	79,145	75,700	82,145	82,145			
3140 Exterminator Services	1,584	1,020					
3150 Communications Contract			1,400	1,400			
3160 Instruction	1,485	298	1,485	1,485			
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	2,000	1,994	600	600			
3220 Postage	1,400	2,580	1,400	2,400	1,000	71.43%	
3230 Travel		201					
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	2,000	1,710	1,500	1,500			
3320 Advertising	4,000	3,571	5,000	5,000			

Department: ANIMAL CARE AND CONTROL		2009	2009	2010	2011	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	9,211	9,922				
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	3,300	4,559				
	3540 Natural Gas	20,250	17,764				
36	Repairs & Maintenance						
	3610 Building	7,800	6,587				
	3620 Motor	6,900	6,900	6,700	6,700		
	3630 Machinery & Equip. Repairs & Maint.	4,586	4,292	1,386	1,386		
	3640 Hardware & Software Maintenance	2,871	2,775	2,871	2,871		
	3650 Other Repairs & Maintenance	2,475	1,595	880	880		
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	1,900	2,158	1,900	1,900		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	600	734	600	600		
	3920 Laundry & Other Sanitation Serv.	3,480	2,183	100	100		
	3940 Temporary Contractual Employment	1,250	1,121				
	3950 Landfill Fees						
	3960 Grants	3,900	3,900	3,900	3,900		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	13,200	10,146	4,500	4,500		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		173,337	161,709	116,367	117,367	1,000	0.86%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment				1,600	1,600	
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays	36,498	36,498				
TOTAL - CATEGORY 4:		36,498	36,498		1,600	1,600	
TOTAL - ALL CATEGORIES:		1,228,041	1,200,334	1,139,422	1,170,555	31,133	2.73%