



# Memorandum

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

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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 17<sup>th</sup> 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 2<sup>nd</sup> and Patterson and 3<sup>rd</sup> 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 1<sup>st</sup> 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.

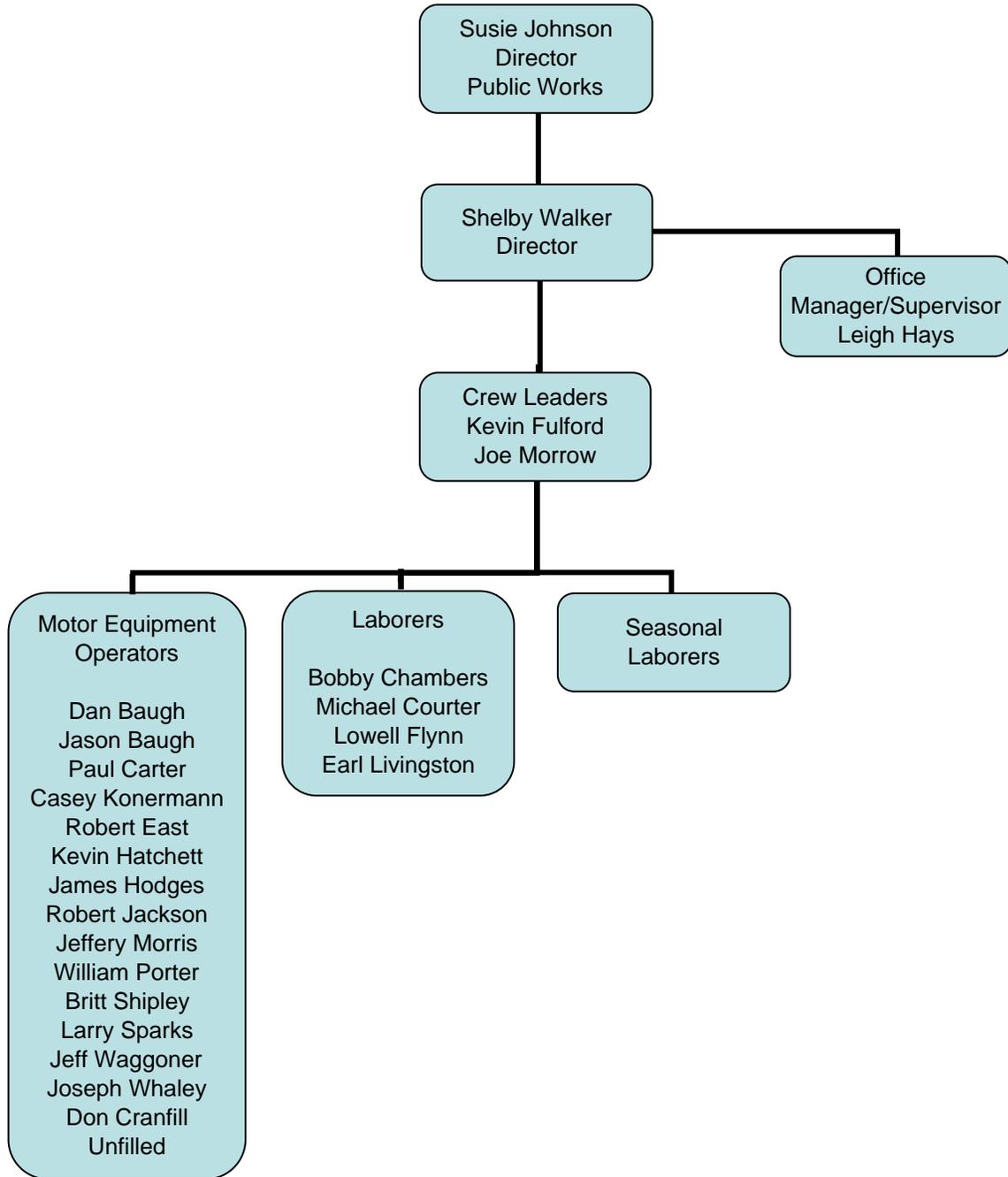
**Animal Care and Control –**

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.

# SANITATION



Department: SANITATION	2009	2009	2010	2011	\$	%
Fund: GENERAL (101-16-00000-5)	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>						
11 Salaries & Wages						
1110 Salaries & Wages - Regular						
1120 Salaries & Wages - Temporary						
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA						
1220 PERF						
1230 Health Insurance						
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>						
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies						
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil						
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies						
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>						
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction						
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone						
3220 Postage						
3230 Travel						
3240 Freight/Other						
3250 Pagers						
33 Printing & Advertising						
3310 Printing						
3320 Advertising						

<b>Department: SANITATION</b>		<b>2009</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>\$</b>	<b>%</b>
<b>Fund: GENERAL (101-16-00000-5)</b>		<b>Budget *</b>	<b>Actual</b>	<b>Budget **</b>	<b>Request</b>	<b>Change</b>	<b>Change</b>
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	960,000	960,000	864,000	864,000		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		960,000	960,000	864,000	864,000		
<b>4 CAPITAL OUTLAYS</b>							
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						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		960,000	960,000	864,000	864,000		

Department: SANITATION	2009	2009	2010	2011	\$	%
Fund: SANITATION (730-16) Total	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
<b>1 PERSONAL SERVICES</b>			<b>FTE: 24.300</b>	<b>24.300</b>		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	903,176	866,491	877,909	903,156	25,247	2.88%
1120 Salaries & Wages - Temporary	10,000	14,137	10,000	10,000		
1130 Salaries & Wages - Overtime	52,321	48,559	52,321	52,321		
12 Employee Benefits						
1210 FICA	69,883	67,010	71,928	73,859	1,931	2.69%
1220 PERF	97,126	98,692	102,325	107,491	5,166	5.05%
1230 Health Insurance	167,050	167,050	167,050	168,740	1,690	1.01%
1240 Unemployment Compensation	5,656	5,656	5,656	5,656		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	3,816	3,816		5,448	5,448	
<b>TOTAL - CATEGORY 1:</b>	<b>1,309,028</b>	<b>1,271,411</b>	<b>1,287,189</b>	<b>1,326,671</b>	<b>39,482</b>	<b>3.07%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	850	354	850	850		
22 Operating Supplies						
2210 Institutional & Medical	510	646	750	750		
2220 Agricultural Supplies			25	25		
2230 Garage & Motor Supplies			100	100		
2240 Fuel & Oil	120,100	55,971	63,100	60,600	-2,500	(3.96%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	2,500	2,059				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	24,800	7,755	16,347	16,347		
2430 Uniforms and Tools	10,400	2,924	10,600	8,900	-1,700	(16.04%)
<b>TOTAL - CATEGORY 2:</b>	<b>159,160</b>	<b>69,709</b>	<b>91,772</b>	<b>87,572</b>	<b>-4,200</b>	<b>(4.58%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical			600	600		
3140 Exterminator Services	850	660				
3150 Communications Contract			542	542		
3160 Instruction		259	1,000	1,000		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	1,400	1,175	800	800		
3220 Postage	4,950	4,374	3,100	3,100		
3230 Travel			500	500		
3240 Freight/Other			3,000	3,000		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	20,640	33,265	15,000	15,000		
3320 Advertising						

Department: SANITATION		2009	2009	2010	2011	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	27,348	27,348	27,348	27,348		
	3420 Worker's Comp. & Risk Admin.	49,651	49,651	49,651	49,651		
35	Utility Services						
	3510 Electrical Services	4,950	3,885				
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,386	957				
	3540 Natural Gas	13,860	5,416				
36	Repairs & Maintenance						
	3610 Building	10,925	3,095	30,174	30,174		
	3620 Motor	146,200	146,200	138,150	138,150		
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		79				
	3920 Laundry & Other Sanitation Serv.	4,950	4,518	4,950	4,950		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	367,000	293,339	367,000	347,000	-20,000	(5.45%)
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,940	2,414	9,200	10,400	1,200	13.04%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>660,050</b>	<b>576,635</b>	<b>651,015</b>	<b>632,215</b>	<b>-18,800</b>	<b>(2.89%)</b>
<b>4 CAPITAL OUTLAYS</b>							
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						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		<b>2,128,238</b>	<b>1,917,755</b>	<b>2,029,976</b>	<b>2,046,458</b>	<b>16,482</b>	<b>0.81%</b>