



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.

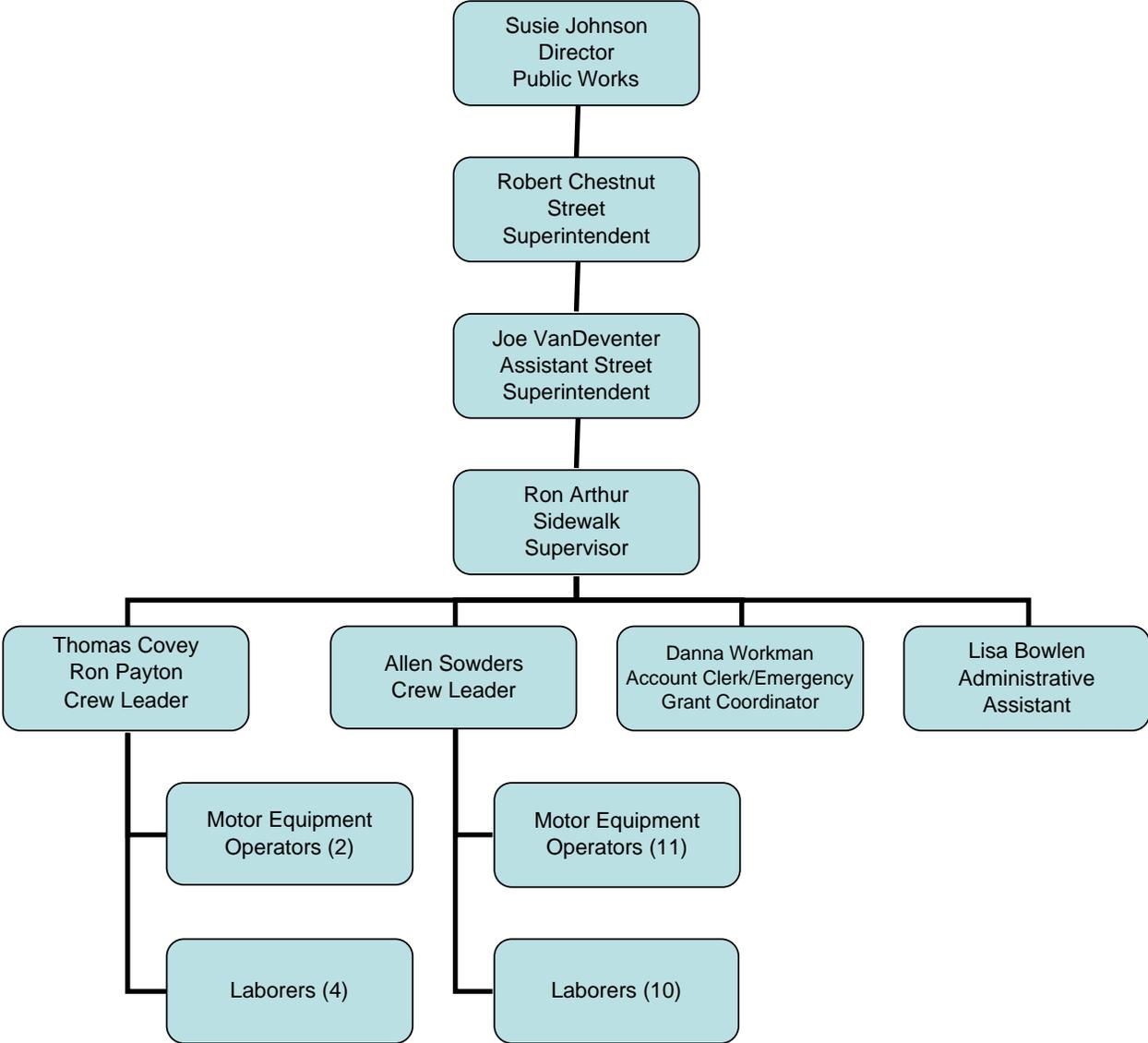
Animal Care and Control –

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.

STREET



Department: STREET - TOTAL		2009	2009	2010	2011	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	36.000	36.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	1,291,864	1,273,723	1,318,248	1,356,246	37,998	2.88%	
1120 Salaries & Wages - Temporary	20,000	34,759	20,000	20,000			
1130 Salaries & Wages - Overtime	40,723	34,847	40,723	40,723			
12 Employee Benefits							
1210 FICA	102,325	99,525	105,491	108,398	2,907	2.76%	
1220 PERF	141,641	144,046	149,487	157,159	7,672	5.13%	
1230 Health Insurance	224,875	224,875	224,875	227,150	2,275	1.01%	
1240 Unemployment Compensation	864	864	864	864			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	5,565	5,565		7,945	7,945		
TOTAL - CATEGORY 1:	1,827,857	1,818,204	1,859,689	1,918,485	58,797	3.16%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,000	962	1,000	1,000			
22 Operating Supplies							
2210 Institutional & Medical	10,000	6,110	5,000	5,000			
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	193,700	80,599	74,000	74,000			
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,960	1,960					
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials	1,200,300	1,022,657	1,443,000	1,183,000	-260,000	(18.02%)	
2340 Other Repairs & Maintenance	2,450						
24 Other Supplies							
2410 Books							
2420 Other Supplies	44,950	38,114	35,000	35,000			
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	1,454,360	1,150,402	1,558,000	1,298,000	-260,000	(16.69%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		344	800	800			
3140 Exterminator Services	475	480					
3150 Communications Contract			2,500	2,500			
3160 Instruction	2,500	2,275	4,740	4,740			
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	5,000	3,616	1,500	1,500			
3220 Postage	2,800	2,976	3,000	3,000			
3230 Travel		1,021	2,000	2,000			
3240 Freight/Other							
3250 Pagers	3,000	2,721	3,000	3,000			
33 Printing & Advertising							
3310 Printing	5,000	1,961	6,800	6,800			
3320 Advertising	1,800	661	1,000	1,000			

Department: STREET - TOTAL		2009	2009	2010	2011	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	52,068	54,485	50,198	50,198		
	3420 Worker's Comp. & Risk Admin.	47,022	47,022	47,022	47,022		
35	Utility Services						
	3510 Electrical Services	4,208	4,371				
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,550	1,466				
	3540 Natural Gas	5,500	4,994				
36	Repairs & Maintenance						
	3610 Building	15,000	13,013	49,359	52,300	2,941	5.96%
	3620 Motor	349,300	349,300	349,300	349,300		
	3630 Machinery & Equip. Repairs & Maint.	1,200	377	200	200		
	3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
	3650 Other Repairs & Maintenance	3,000					
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	500	90				
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges	15	4	25	25		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions			1,800	1,800		
	3920 Laundry & Other Sanitation Serv.	11,500	10,678	3,750	2,700	-1,050	(28.00%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	1,000	7,593	1,000	8,665	7,665	766.50%
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	71,075	61,967	25,000	31,500	6,500	26.00%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		604,817	592,716	574,298	590,354	16,056	2.80%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	25,000					
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						
TOTAL - CATEGORY 4:		25,000					
TOTAL - ALL CATEGORIES:		3,912,034	3,561,323	3,991,987	3,806,839	-185,147	(4.64%)

Department: STREET - LRS		2009	2009	2010	2011	\$	%
Fund: LRS (450-20-00000)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES							
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						
TOTAL - CATEGORY 1:							
2 SUPPLIES							
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	587,300	588,017	573,500	443,500	-130,000	(22.67%)
2340	Other Repairs & Maintenance	2,450					
24	Other Supplies						
2410	Books						
2420	Other Supplies	39,200	25,610	30,000	30,000		
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		628,950	613,627	603,500	473,500	-130,000	(21.54%)
3 OTHER SERVICES & CHARGES							
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						

Department: STREET - LRS	2009	2009	2010	2011	\$	%
Fund: LRS (450-20-00000)	Budget *	Actual	Budget **	Request	Change	Change
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	349,300	349,300	349,300	349,300		
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	44,625	41,339				
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	393,925	390,639	349,300	349,300		
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						
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacement						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:						
TOTAL - ALL CATEGORIES:	1,022,875	1,004,267	952,800	822,800	-130,000	(13.64%)

Department: STREET	2009	2009	2010	2011	\$	%
Fund: MVH (451-20-00000) Total	Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.						
1 PERSONAL SERVICES						
11 Salaries & Wages						
1110 Salaries & Wages - Regular	1,291,864	1,273,723	1,318,248	1,356,246	37,998	2.88%
1120 Salaries & Wages - Temporary	20,000	34,759	20,000	20,000		
1130 Salaries & Wages - Overtime	40,723	34,847	40,723	40,723		
12 Employee Benefits						
1210 FICA	102,325	99,525	105,491	108,398	2,907	2.76%
1220 PERF	141,641	144,046	149,487	157,159	7,672	5.13%
1230 Health Insurance	224,875	224,875	224,875	227,150	2,275	1.01%
1240 Unemployment Compensation	864	864	864	864		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	5,565	5,565		7,945	7,945	
TOTAL - CATEGORY 1:	1,827,857	1,818,204	1,859,689	1,918,485	58,797	3.16%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,000	962	1,000	1,000		
22 Operating Supplies						
2210 Institutional & Medical	10,000	6,110	5,000	5,000		
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	193,700	80,599	74,000	74,000		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,960	1,960				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	320,000	141,640	667,500	537,500	-130,000	(19.48%)
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	5,750	12,505	5,000	5,000		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	532,410	243,775	752,500	622,500	-130,000	(17.28%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical		344	800	800		
3140 Exterminator Services	475	480				
3150 Communications Contract			2,500	2,500		
3160 Instruction	2,500	2,275	4,740	4,740		
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	5,000	3,616	1,500	1,500		
3220 Postage	2,800	2,976	3,000	3,000		
3230 Travel		1,021	2,000	2,000		
3240 Freight/Other						
3250 Pagers	3,000	2,721	3,000	3,000		
33 Printing & Advertising						
3310 Printing	5,000	1,961	6,800	6,800		
3320 Advertising	1,800	661	1,000	1,000		

Department: STREET	2009	2009	2010	2011	\$	%
Fund: MVH (451-20-00000) Total	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	52,068	54,485	50,198	50,198		
3420 Worker's Comp. & Risk Admin.	47,022	47,022	47,022	47,022		
35 Utility Services						
3510 Electrical Services	4,208	4,371				
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	1,550	1,466				
3540 Natural Gas	5,500	4,994				
36 Repairs & Maintenance						
3610 Building	15,000	13,013	49,359	52,300	2,941	5.96%
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.	1,200	377	200	200		
3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
3650 Other Repairs & Maintenance	3,000					
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment	500	90				
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	15	4	25	25		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions			1,800	1,800		
3920 Laundry & Other Sanitation Serv.	11,500	10,678	3,750	2,700	-1,050	(28.00%)
3940 Temporary Contractual Employment						
3950 Landfill Fees	1,000	7,593	1,000	8,665	7,665	766.50%
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	26,450	20,627	25,000	31,500	6,500	26.00%
3991 3991 Crime Control						
TOTAL - CATEGORY 3:	210,892	202,077	224,998	241,054	16,056	7.14%
4 CAPITAL OUTLAYS						
41 Land						
4110 Land Purchase	25,000					
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						
TOTAL - CATEGORY 4:	25,000					
TOTAL - ALL CATEGORIES:	2,596,159	2,264,056	2,837,187	2,782,039	-55,147	(1.94%)