



Memorandum

To: Members of the City of Bloomington Common Council
From: Tom Micuda, Director, Planning Department
Date: July 14, 2010

This memo outlines the Planning Department's proposed 2011 budget. Specifically, the memo highlights both current and future programs designed to further community sustainability. Additionally, this memo links the department's budget initiatives to the City's 4C mission. Finally, the department's major policy initiatives for 2011 are prioritized for the Common Council's consideration.

Current Fiscal and Program Initiatives Designed to Further Sustainability

Over the last several years, the Planning Department has been working to reduce several budget lines related to the consumption of resources. Specifically, the department has reduced both its Fuel and Oil budget and Printing budget since 2009. In terms of programmatic efforts, the department's commitment to sustainability shows up most notably in the following transportation planning activities.

- City/County Metropolitan Planning Organization(MPO) adoption of the State of Indiana's first *Complete Streets Policy*.
- Development of the *College Mall Pedestrian Accessibility Study* – This study was presented to the Plan Commission earlier this year and will hopefully be implemented over time.
- Ongoing implementation of projects outlined in the City's *Bicycle and Pedestrian Transportation and Greenways System Plan*.
- Coordination with City Council members to create a task force designed to elevate Bloomington's Bicycle Friendly Community status from a Bronze level to a Platinum level as designated by the League of American Bicyclists.

Future Fiscal and Program Initiatives Designed to Further Sustainability

Just as in 2009 and 2010, the Planning Department is proposing reductions to its 2011 Fuel and Oil and Printing budgets in order to reduce the department's

resource consumption. From a programmatic standpoint, the department has a number of proposals that will positively affect sustainability on a community-level scale. These projects include:

- Update of the City's Growth Policies Plan (GPP). The GPP is now nine years old and in need for a significant update. The goal of this update is to make the GPP a more comprehensive City policy document covering a broader range of issues and less of a pure land use document. This project, which is estimated to take approximately three years, will start with a community visioning process in 2011. In terms of sustainability, an updated GPP will likely contain new planning policies that address the following issues: 1) green building and sustainable development design, 2) urban agriculture and local food production, 3) further development of neighborhood commercial centers (or Activity Nodes as identified in the *Redefining Prosperity* report), and other related sustainability topics.
- Update of the MPO's Long Range Transportation Plan (LRTP). The MPO is required to update its LRTP every five years. While the MPO has ample time to complete this next update since the last LRTP was just recently re-certified for another five years, the Planning Department is proposing to start the Plan update process next year since another three year time frame will likely be needed in order to conduct a comprehensive update. This update will need to address sustainability issues such as: 1) the creation of transportation policies/projects designed to reduce vehicle miles traveled (VMTs), 2) better incorporation of transit, bicycle, and pedestrian modes into the MPO's travel demand model, and 3) how to make projections for future travel patterns given potential scarcity of fossil fuel resources.
- Ongoing efforts with the City Council task force, as well as future implementation of policies and projects, designed to increase the City's designation rating as a Bicycle Friendly Community.
- Revisions to the Unified Development Ordinance's (UDO's) Green Building and Sustainable Development Incentive provisions. The City Planning Department has been successful in working with developers to incorporate both green building and sustainable site development measures into their projects. However, the incentive provisions in the ordinance have not been utilized much by the development community due to their lack of flexibility and lack of adequate incentives.
- Review of the UDO's Urban Agriculture provisions and other community ordinances pertaining to food production. After meeting with some practitioners who have advocated increased allowances for urban agriculture, the Planning Department proposes to review other community ordinances, consult with local practitioners, and develop an amendment package for the Plan Commission and Council's consideration.

Linkage between 2011 Initiatives and the City's Mission

The Planning Department's proposed 2011 program initiatives all affect improving Bloomington's quality of life and are most strongly linked to enhancing Community

Condition. Specifically, all of the proposals outlined above, particularly the GPP and LRTP update projects, have a potential impact on the direction of long-term City infrastructure investments. Additionally, efforts made by the Planning Department on behalf of the City's Platinum Biking Task Force as well as with the UDO amendment packages will have impacts on bicycle and pedestrian infrastructure and "green infrastructure," respectively. It is also noteworthy to point out that the Planning Department's goal for both the GPP and LRTP updates, which is to develop new vision statements for both documents, will have to be accomplished through extensive Community Collaboration. The Planning Department envisions an extensive outreach effort for both projects, including meetings with the general public, government officials of various jurisdictions, and stakeholders such as those from the business community and neighborhoods. This outreach will truly need to be "collaborative" because the goal is an adoption of new vision statements for both documents.

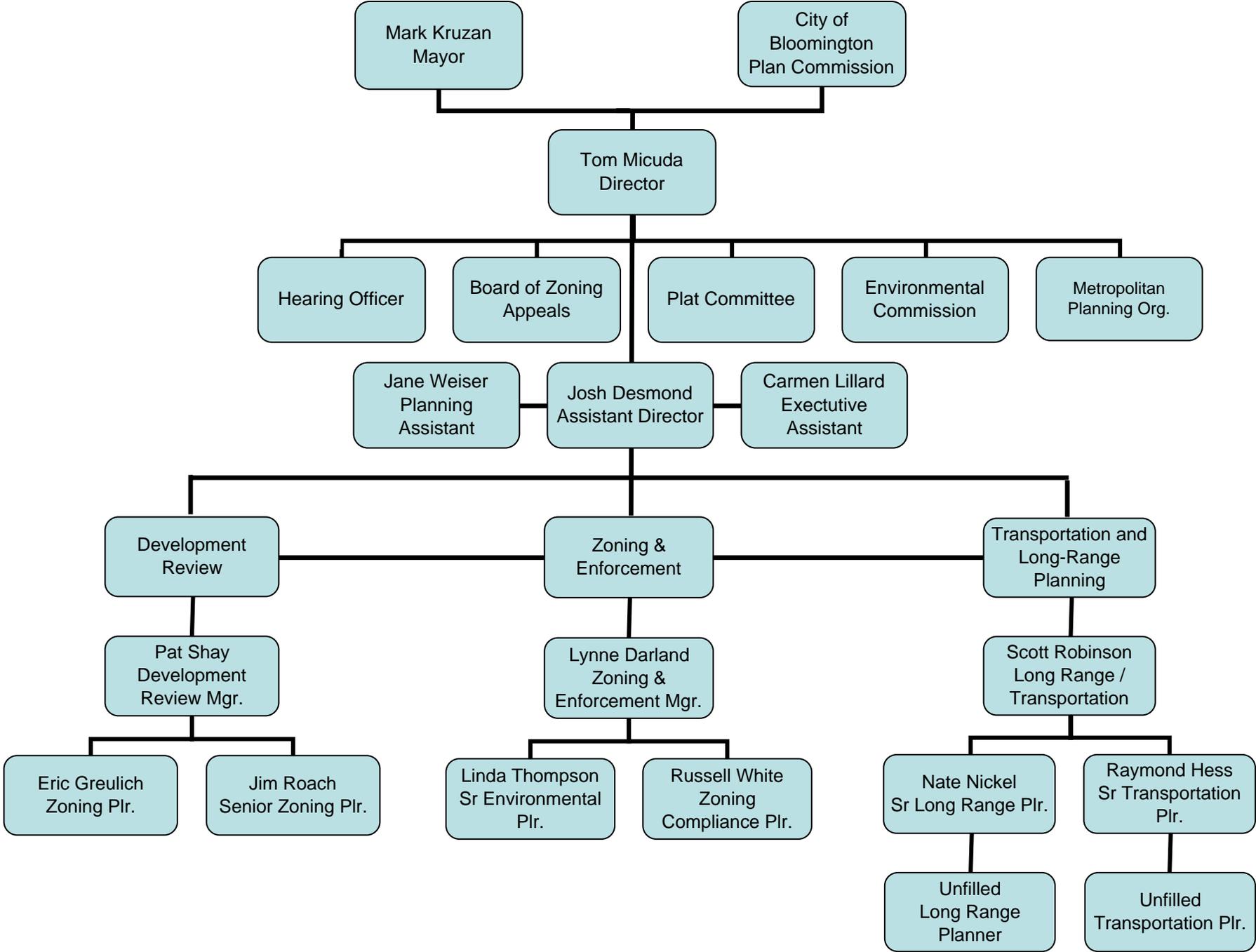
Priorities for 2011

Pending direction from the Common Council, the Planning Department is setting the following priorities for 2011:

- Emphasize Proactive Long Range and Transportation Planning – Updating both the GPP and LRTP will require a tremendous Planning staff effort as well as close coordination with the Administration, Common Council, and key boards and commissions. The goal is to gain adoption of vision statements for both documents as well as set the stage for the plan development process in 2012.
- Adopt Revisions to the UDO to further sustainability practices – The Planning Department anticipates submitting amendments to both the UDO's Green Building Incentives and Urban Agriculture provisions during the 2011 calendar year.
- Work closely with the Common Council's Platinum Biking Task Force to complete its work on schedule and advocate for the implementation of recommendations designed to increase the City's rating as a Bicycle Friendly Community.

Conclusion: The Planning Department welcomes the Common Council's input on the 2011 priorities outlined in this memo and requests a positive recommendation on the department's 2011 budget request.

PLANNING



Department: PLANNING	2009	2009	2010	2011	\$	%
Fund: GENERAL (101-13) 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:	15.00	15.00		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	742,293	737,095	746,331	746,215	-116	(0.02%)
1120 Salaries & Wages - Temporary	9,000	9,265	9,000	9,000		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	56,426	54,491	57,783	57,775	-8	(0.01%)
1220 PERF	78,323	81,193	82,096	83,950	1,854	2.26%
1230 Health Insurance	96,375	96,375	96,375	97,350	975	1.01%
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,385	2,385		3,405	3,405	
TOTAL - CATEGORY 1:	984,802	980,804	991,585	997,695	6,110	0.62%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,588	1,132	1,151	1,151		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	2,500	936	1,600	986	-614	(38.38%)
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	490	115	490	100	-390	(79.59%)
2420 Other Supplies	9,898	6,464	10,128	7,000	-3,128	(30.88%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	14,476	8,647	13,369	9,237	-4,132	(30.91%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	5,120	6,672	4,600	6,700	2,100	45.65%
3170 Mgt. Fees, Consultants & Workshops	70,800	2,773	800	800		
32 Communication & Transportation						
3210 Telephone	6,683	5,170	5,700	5,700		
3220 Postage	50	48	50	50		
3230 Travel	6,465	4,903	5,820	5,650	-170	(2.92%)
3240 Freight/Other	396	158	396	200	-196	(49.49%)
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,970	1,625	1,470	1,000	-470	(31.97%)
3320 Advertising	594	227	594	594		

Department: PLANNING		2009	2009	2010	2011	\$	%
Fund: GENERAL (101-13) 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	1,485	1,210	1,300	1,300		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	2,600	2,600	2,400	2,400		
	3630 Machinery & Equip. Repairs & Maint.	1,361	781	770	770		
	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	124	73	124	124		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,750	6,208	5,750	6,300	550	9.57%
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,673	2,500	2,500	2,800	300	12.00%
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	644	806	580	580		
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		107,715	35,755	32,854	34,968	2,114	6.43%
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 Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,106,993	1,025,207	1,037,808	1,041,900	4,092	0.39%