



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: July 20, 2009

In preparation for our 2010 budget, Public Works carefully reviewed all programs and projects to identify strategic savings. I believe we have prepared a very frugal budget. Below are some highlights.

Public Works: Public Works (PW) provides guidance, management and oversight to a variety of City functions and support to a host of boards and commissions.

In 2010 PW will spin off a new division and create the Facilities Division. This work historically has been handled through a variety of funds, including the Police and Fire departments' budgets. The passage of the Green Building Ordinance and our continuing efforts to monitor and reduce all of our utility costs makes placing responsibility and management in one centralized division the most effective way to achieve these goals. As a result, you will notice in many of our division budgets a decrease or transfer, particularly in the Building line 3610.

Major Public Works projects for 2010 are the designs for intersection improvements at 17th, Monroe & Arlington, and Sare & Rogers Road, and we will be replacing six Police vehicles.

Facilities: In 2010 we will establish a new division in Public Works, the Facilities Division. This division is responsible for the maintenance of all City owned facilities except those managed by Parks and Recreation.

Our main focuses are to provide top notch maintenance, monitor all utility expenses, reduce energy consumption and work toward full compliance with the Green Building Ordinance. The division is also responsible for ongoing maintenance of the downtown through the work of the Downtown Specialist. In 2010 a couple of the larger projects the division will undertake are painting the Farmers' Market canopies and reconfiguring some underutilized space in City Hall to create additional office space. A series of improvements will take place at several of the City owned parking

garages, and improvements at Fire Station 3, located on Woodlawn Avenue, will be completed in 2010.

Animal: The proposed 2010 Animal Care and Control budget will continue to focus on improving Community Condition by providing sheltering and field operations as well as providing educational opportunities for our citizens. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are not proposing any new programs for 2010 but with the help of the Facility Division we will complete the resurfacing of the exterior kennel floors, and will continue to make every effort to increase adoptions.

Engineering: Our Engineering Division works very hard to improve Bloomington's Community Condition by providing professional monitoring of all City road projects, inspecting all work in the public right of way, providing technical assistance to a variety of committees and commissions, inspecting ongoing developments for compliance with erosion control requirements, new road construction inspection and designing, bidding, and supervising projects for the Council Sidewalk Committee. Construction on West 3rd Street has begun with the relocation of utilities and will be in full swing this spring. As mentioned earlier, design on several intersections will also begin in 2010. Engineering is requesting less than one half of one percent increase in the 2010 budget.

Fleet: Fleet Maintenance provides preventative maintenance and emergency repair to more than 465 vehicles and numerous pieces of equipment. In the 2010 budget the two significant changes to note are the decrease in our projected fuel costs and the increase in motor vehicle repair. Our projection for fuel cost in 2010 is 41% less than what we projected for 2009. As our fleet continues to age, the repairs required to keep them on the road are more expensive. We are requesting an additional \$25,000 for vehicle repair that we contract out, such as transmission rebuilds.

Parking Enforcement: Parking Enforcement will continue to provide enforcement of parking regulations in the downtown and in neighborhood zones. In the 2010 budget we are changing the way we report the expenses for the parking garages. In the past we deducted revenue from the operational costs and budgeted only for the difference. The Controller prefers to budget for all expenses and receipt in all revenue. The result is the management expense in 2010 will be budgeted without the revenue backed out for an increase of \$152,832. We are also seeking an increase in our other supplies line so we may install additional school crossing alert devices. We have received lots of positive comments on the driver feedback signs we have installed and want install two more at Highland Park Elementary.

Street Department: The Street Division certainly is key to Community Condition and to keeping our streets safe and passable. We are requesting a \$487,700 increase in our Street, Alley and Sewer Materials. This will allow us to increase our

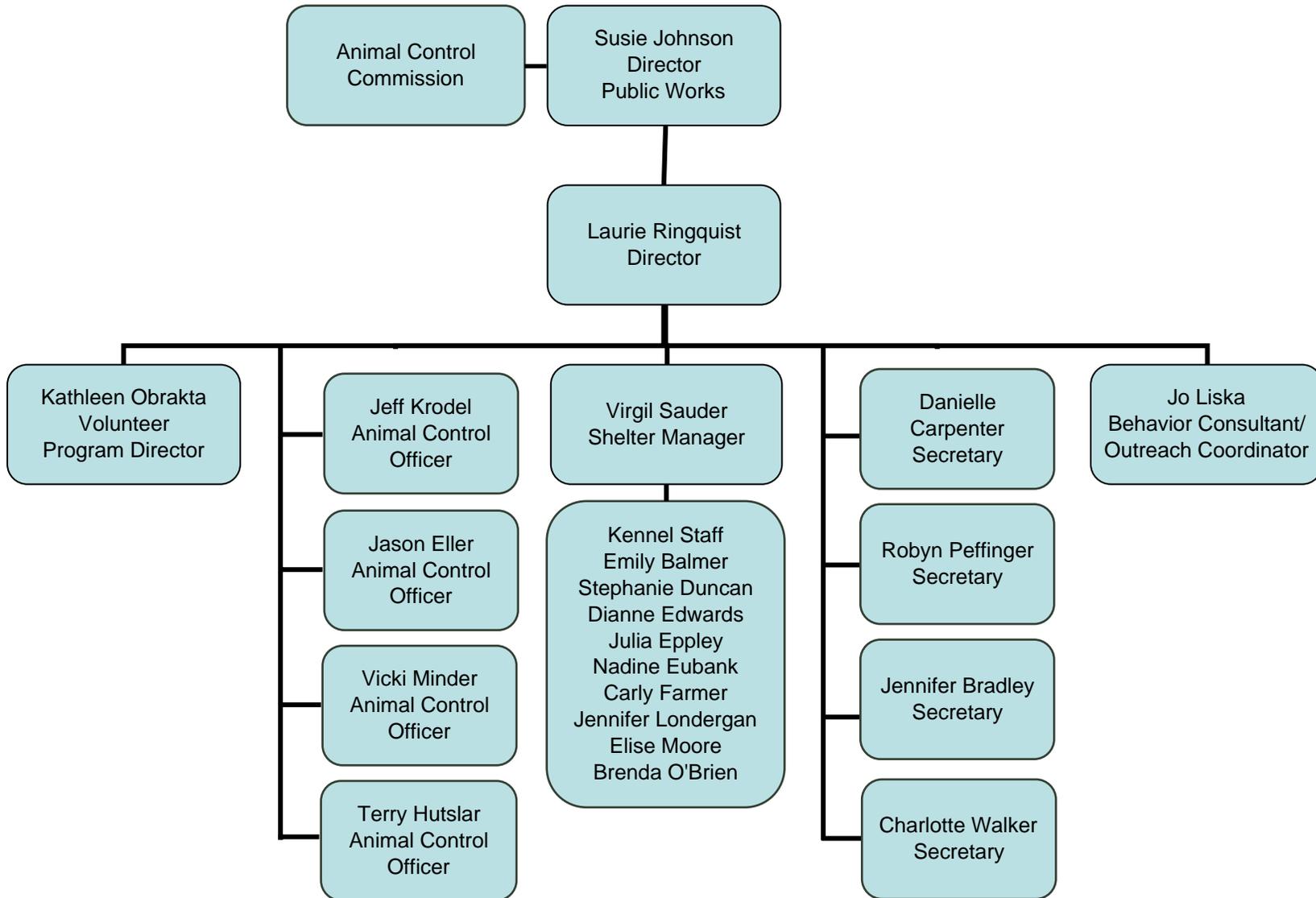
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

Sanitation: Sanitation will continue to provide curbside trash, recycling and yard waste removal. We have reduced our budget request by over \$142,000. These savings are found throughout the budget but two items I would like to point out are savings in our fuel line and in the printing line, where we have proposed to discontinue the dissemination of free leaf bags. Sanitation will continue to pick up bagged leaves for free during the leafing season, and Street Division will continue to vacuum leaves, however people will need to purchase their own leaf bags.

Traffic: The Traffic Division is responsible for the maintenance of all City traffic signals, traffic and street signs, pavement markings and assists with a variety of miscellaneous tasks such as installing banners and bike racks and repairing street lights owned by the City and making signs for a variety of purposes.

The 2010 budget is very lean with an overall reduction of 7.65%. The highlights in this year's budget are our continued commitment to an aggressive approach to pavement marking updates and our statutory obligation to have our entire sign inventory (30,000 signs) meet retro reflectivity requirements by 2015.

ANIMAL CARE AND CONTROL



Animal Shelter 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	891,184		891,184	926,135		926,135	34,951
200 - Supplies	98,322		98,322	96,920		96,920	(1,402)
300 - Other Services	174,742		174,742	116,367		116,367	(58,375)
400 - Capital Outlays	0		0	0		0	0
Total	1,164,248	0	1,164,248	1,139,422		1,139,422	(24,826)

Employees	2009 Budget		2010 Budget		# Change
Regular	17.73		17.73		0.00
Temporary	0.50		0.50		0.00
Total	18.225		18.225		0.00

Department: ANIMAL CARE AND CONTROL		2008	2008	2009	2010	\$	%
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	580,913	588,888	610,004	<u>637,305</u>	27,301	4.48%	
1120 Salaries & Wages - Temporary	6,525	6,188	7,569	<u>7,569</u>			
1130 Salaries & Wages - Overtime	11,840	10,063	16,840	<u>20,490</u>	3,650	21.67%	
12 Employee Benefits							
1210 FICA	46,610	42,350	48,533	<u>50,900</u>	2,367	4.88%	
1220 PERF	63,289	61,688	67,386	<u>72,357</u>	4,971	7.38%	
1230 Health Insurance	130,798	130,798	134,925	<u>134,925</u>			
1240 Unemployment Compensation	2,390	2,390	2,588	<u>2,588</u>			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	2,899	2,899	3,339		-3,339	(100.00%)	
TOTAL - CATEGORY 1:	845,264	845,264	891,184	926,135	34,951	3.92%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	3,136	3,099	3,136	<u>3,100</u>	-36	(1.15%)	
22 Operating Supplies							
2210 Institutional & Medical	75,000	74,943	73,750	<u>80,000</u>	6,250	8.47%	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	11,600	10,349	12,800	<u>7,400</u>	-5,400	(42.19%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	4,214	3,590	3,774		-3,774	(100.00%)	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance	2,450	1,883	2,450	<u>4,068</u>	1,618	66.04%	
24 Other Supplies							
2410 Books	490	484	550	<u>490</u>	-60	(10.91%)	
2420 Other Supplies	11,215	11,291					
2430 Uniforms and Tools	1,862	1,475	1,862	<u>1,862</u>			
TOTAL - CATEGORY 2:	109,967	107,114	98,322	96,920	-1,402	(1.43%)	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical	82,145	80,527	82,145	<u>82,145</u>			
3140 Exterminator Services	1,584	1,029	1,584		-1,584	(100.00%)	
3150 Communications Contract				<u>1,400</u>	1,400		
3160 Instruction			1,485	<u>1,485</u>			
3170 Mgt. Fees, Consultants & Workshops	1,485	935					
32 Communication & Transportation							
3210 Telephone	1,173	1,588	2,000	<u>600</u>	-1,400	(70.00%)	
3220 Postage	990	2,339	1,400	<u>1,400</u>			
3230 Travel		931					
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing	2,475	1,115	2,000	<u>1,500</u>	-500	(25.00%)	
3320 Advertising	2,500	2,714	4,000	<u>5,000</u>	1,000	25.00%	

Department: ANIMAL CARE AND CONTROL		2008	2008	2009	2010	\$	%
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	9,312	9,211		-9,211	(100.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	3,300	4,190	3,300		-3,300	(100.00%)
	3540 Natural Gas	25,250	24,735	20,250		-20,250	(100.00%)
36	Repairs & Maintenance						
	3610 Building	5,673	4,884	7,800		-7,800	(100.00%)
	3620 Motor	6,500	6,500	6,900	6,700	-200	(2.90%)
	3630 Machinery & Equip. Repairs & Maint.	2,376	1,454	4,586	1,386	-3,200	(69.78%)
	3640 Hardware & Software Maintenance	2,871	2,655	2,871	2,871		
	3650 Other Repairs & Maintenance	880		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	1,683	2,099	1,900	1,900		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	495	766	600	600		
	3920 Laundry & Other Sanitation Serv.	3,960	3,976	3,480	100	-3,380	(97.13%)
	3940 Temporary Contractual Employment			1,250		-1,250	(100.00%)
	3950 Landfill Fees						
	3960 Grants	5,400	4,056	3,900	3,900		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	17,325	12,419	13,200	4,500	-8,700	(65.91%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		177,276	168,224	174,742	116,367	-58,375	(33.41%)
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:		1,132,507	1,120,603	1,164,248	1,139,422	-24,826	(2.13%)