



# Memorandum

To: Members of the City of Bloomington Common Council  
From: Tom Micuda, Director, Planning Department  
Date: July 20, 2009

---

This memo outlines the Planning Department's proposed 2010 budget. Specifically, the memo integrates the budget with the Administration's larger goal of ensuring a vibrant quality of life in Bloomington through improving Community Commerce, Collaboration, Condition, and Character. In this memo, the Planning Department's 2010 budget initiatives are specifically linked to these goals shared by City officials and Council members.

**Community Condition** – The Planning Department's proposed 2010 budget will enhance Community Condition through the following initiative:

**Inclusionary Zoning Requirements** – One of the Planning Department's most important goals for 2010 is to create and gain adoption of an inclusionary zoning ordinance. Inclusionary zoning requires a certain percentage of residential housing in a given development project to be made eligible for low or low-mod income homebuyers or renters. This is important to protecting Bloomington's Community Condition because it will assist the City in ensuring greater diversity of housing choices for our citizens.

As noted in the Mayor's State of the City Address, The Planning Department and HAND Department will lead the effort in creating such an ordinance for the City of Bloomington. We envision developing a committee composed of Plan Commissioners, Council members, affordable housing providers and developers to work cooperatively with City staff to develop this ordinance. This committee will start their process in the fall, with the goal of finishing their work in the spring of 2010. At such point, an inclusionary zoning ordinance amendment to the UDO will be ready for Plan Commission and eventually City Council deliberation and action.

Additional 2010 goals for the Planning Department that fall under the Community Condition objective will be: 1) implementation of bicycle and pedestrian infrastructure projects funded via the Council's Greenways appropriation, and 2) ensuring completion of infrastructure projects funded through the Metropolitan

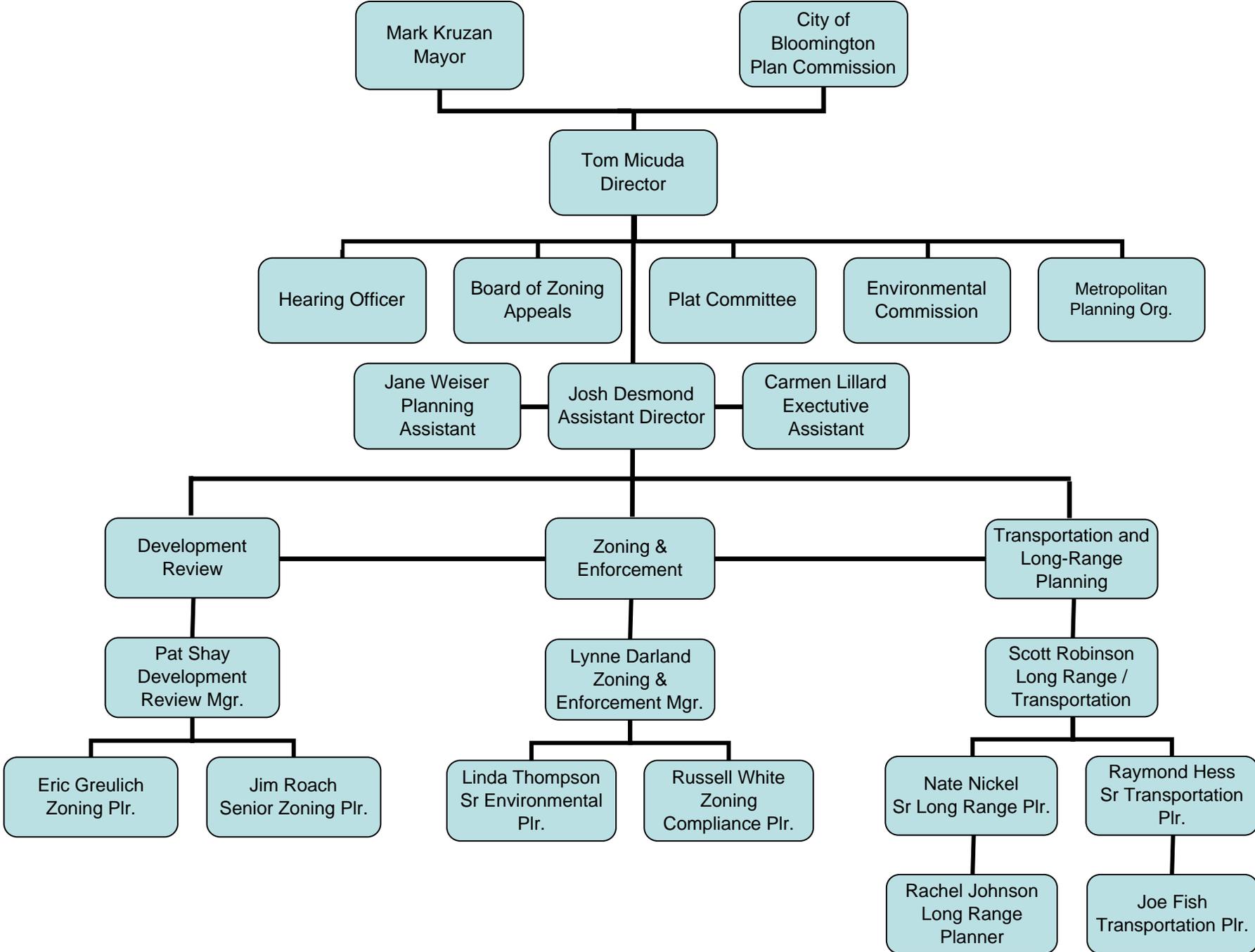
Planning Organization's recently adopted Transportation Improvement Program (TIP). Within the second goal, the Planning Department will also be tracking implementation of MPO projects that received funding through the American Recovery and Reinvestment Act. We will also ensure all applicable MPO projects are compliant with the MPO Policy Committee's recently adopted Complete Streets Policy. Finally, Planning will be working with the Housing and Neighborhood Development Department to ensure completion of engineered plans that will implement the Rogers Streetscape Study.

**Community Character** – The Planning Department's proposed 2010 budget will enhance Community Character through the following initiative:

**Restriction on Formula Businesses** – In addition to developing an inclusionary zoning ordinance, the Planning Department will be working towards creating an ordinance that would limit the establishment of new formula businesses on Kirkwood Avenue and along the Courthouse Square. Such an ordinance will help promote Community Character by ensuring that the current balance between national chain stores and locally run businesses is maintained in these two areas of the downtown. Much like the inclusionary zoning effort, the Planning Department envisions forming a committee to develop this ordinance. This committee would include Plan Commissioners, Council members, and both downtown landowners and business interests. The committee process will start this fall, with the goal of producing an ordinance ready for Plan Commission and Council review in the Spring of 2010.

**Conclusion** – The Planning Department respectfully requests that the City Council approve its 2010 budget. Although we are proposing Category 200 and 300 reductions in comparison to the department's 2009 budget, all of the initiatives outlined above can be accomplished through the efforts of the department's highly qualified staff.

# PLANNING



### Planning 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	971,102		971,102	991,585		991,585	20,483
200 - Supplies	14,476		14,476	13,369		13,369	(1,107)
300 - Other Services	107,715		107,715	32,854		32,854	(74,861)
400 - Capital Outlays	0		0	0		0	0
<b>Total</b>	<b>1,093,293</b>	<b>0</b>	<b>1,093,293</b>	<b>1,037,808</b>	<b>0</b>	<b>1,037,808</b>	<b>(55,485)</b>

Employees	2009 Budget	2010 Budget	# Change
Regular	15.00	15.00	0.00
Temporary	0.00	0.00	0.00
<b>Total</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

Department: PLANNING	2008	2008	2009	2010	\$	%
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.						
<b>1 PERSONAL SERVICES</b>		<b>FTE:</b>	<b>15.00</b>	<b>15.00</b>		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	709,949	715,204	728,593	746,331	17,738	2.43%
1120 Salaries & Wages - Temporary	9,000	8,095	9,000	9,000		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	54,343	50,446	56,426	57,783	1,357	2.40%
1220 PERF	73,642	73,189	78,323	82,096	3,773	4.82%
1230 Health Insurance	95,415	95,415	96,375	96,375		
1240 Unemployment Compensation						
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,115	2,115	2,385		-2,385	(100.00%)
<b>TOTAL - CATEGORY 1:</b>	<b>944,464</b>	<b>944,464</b>	<b>971,102</b>	<b>991,585</b>	<b>20,483</b>	<b>2.11%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	1,588	1,151	1,588	1,151	-437	(27.52%)
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	3,600	1,792	2,500	1,600	-900	(36.00%)
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	70	490	490		
2420 Other Supplies	9,898	8,395	9,898	10,128	230	2.32%
2430 Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>	<b>15,576</b>	<b>11,408</b>	<b>14,476</b>	<b>13,369</b>	<b>-1,107</b>	<b>(7.65%)</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	4,420	4,747	5,120	4,600	-520	(10.16%)
3170 Mgt. Fees, Consultants & Workshops	7,400	50	70,800	800	-70,000	(98.87%)
32 Communication & Transportation						
3210 Telephone	6,683	7,181	6,683	5,700	-983	(14.71%)
3220 Postage	50	10	50	50		
3230 Travel	5,202	7,118	6,465	5,820	-645	(9.98%)
3240 Freight/Other	396	283	396	396		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,970	544	2,970	1,470	-1,500	(50.51%)
3320 Advertising	594	35	594	594		

<b>Department: PLANNING</b>		<b>2008</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>\$</b>	<b>%</b>
<b>Fund: GENERAL (101-13) TOTAL</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	1,485	1,148	1,485	1,300	-185	(12.46%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor	2,200	2,200	2,600	2,400	-200	(7.69%)
	3630 Machinery & Equip. Repairs & Maint.	1,361	157	1,361	770	-591	(43.42%)
	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	75	124	124		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	5,000	5,589	5,750	5,750		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	2,673	2,500	2,673	2,500	-173	(6.47%)
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	644	1,482	644	580	-64	(10.00%)
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		<b>41,202</b>	<b>33,119</b>	<b>107,715</b>	<b>32,854</b>	<b>-74,861</b>	<b>(69.50%)</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>1,001,242</b>	<b>988,991</b>	<b>1,093,293</b>	<b>1,037,808</b>	<b>-55,485</b>	<b>(5.08%)</b>