



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

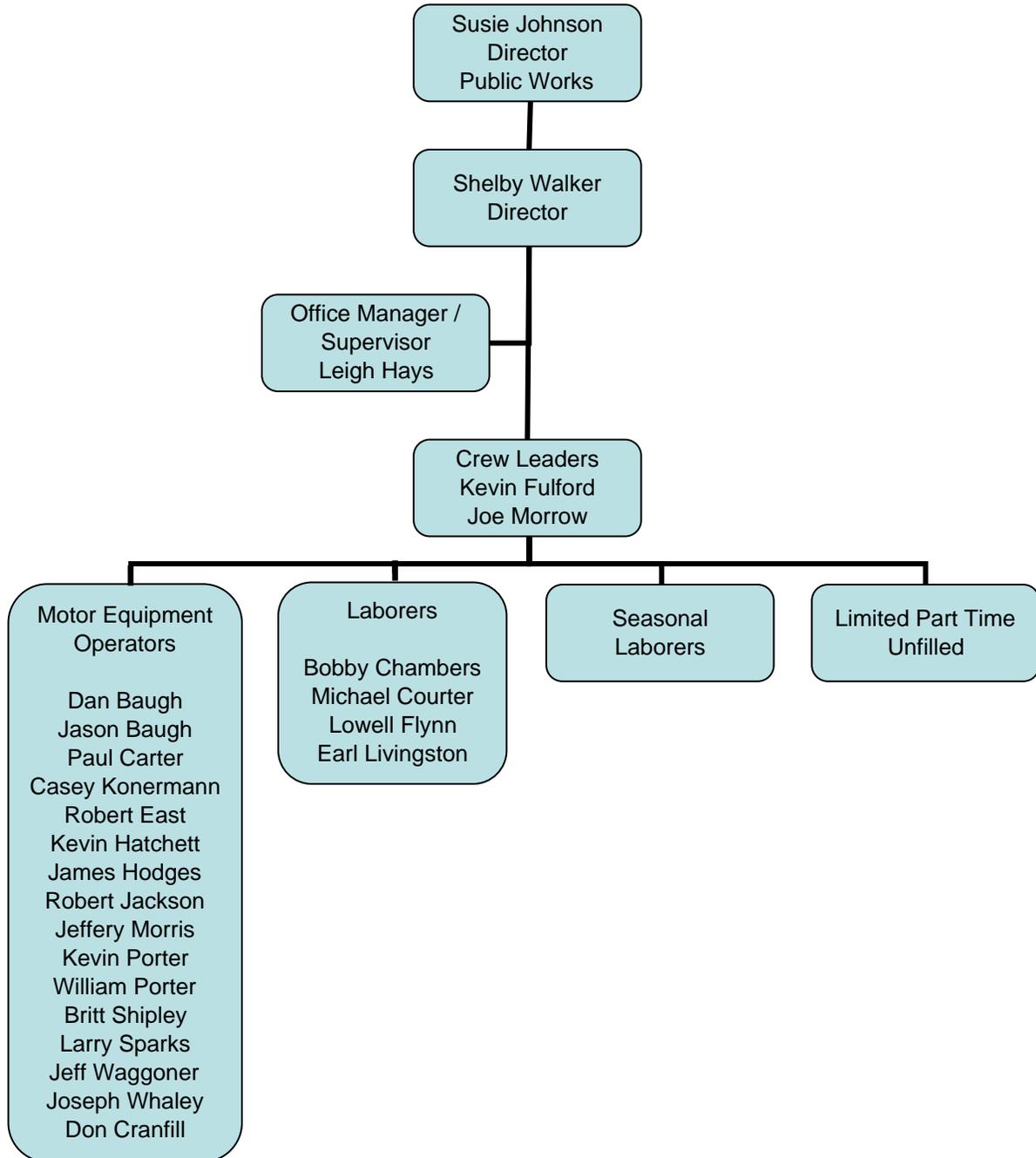
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

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.

SANITATION



Sanitation 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	0	1,257,028	1,257,028	0	1,287,189	1,287,189	\$ 30,161
200 - Supplies	0	159,160	159,160	0	91,772	91,772	\$ (67,388)
300 - Other Services	960,000	660,050	1,620,050	864,000	651,015	1,515,015	\$ (105,035)
400 - Capital Outlays	0	0	0	0	0	0	\$ -
Total	960,000	2,076,238	3,036,238	864,000	2,029,976	2,893,976	\$ (142,262)

Employees	2009 Budget		2010 Budget		# Change
Regular	24.00		24.00		0
Temporary	0.50		0.30		-0.2
Total	24.50		24.30		-0.20

Department: SANITATION	2008	2008	2009	2010	\$	%
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.						
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						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:						
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: SANITATION		2008	2008	2009	2010	\$	%
Fund: GENERAL (101-16-00000-5)		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						
	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	960,000	864,000	-96,000	(10.00%)
	3991 3991 Crime Control						
	TOTAL - CATEGORY 3:	960,000	960,000	960,000	864,000	-96,000	(10.00%)
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:		960,000	960,000	960,000	864,000	-96,000	(10.00%)

Department: SANITATION	2008	2008	2009	2010	\$	%
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.						
1 PERSONAL SERVICES			FTE: 24.500	24.300		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	787,232	738,936	851,176	877,909	26,733	3.14%
1120 Salaries & Wages - Temporary	10,000	74,581	10,000	10,000		
1130 Salaries & Wages - Overtime	47,321	46,656	52,321	52,321		
12 Employee Benefits						
1210 FICA	67,668	61,753	69,883	71,928	2,045	2.93%
1220 PERF	91,828	82,124	97,126	102,325	5,199	5.35%
1230 Health Insurance	165,386	165,386	167,050	167,050		
1240 Unemployment Compensation	5,181	5,181	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	3,384	3,384	3,816		-3,816	(100.00%)
TOTAL - CATEGORY 1:	1,178,000	1,178,000	1,257,028	1,287,189	30,161	2.40%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	850	514	850	850		
22 Operating Supplies						
2210 Institutional & Medical	430	744	510	750	240	47.06%
2220 Agricultural Supplies				25	25	
2230 Garage & Motor Supplies				100	100	
2240 Fuel & Oil	130,600	101,146	120,100	63,100	-57,000	(47.46%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,960	284	2,500		-2,500	(100.00%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	21,390	7,442	24,800	16,347	-8,453	(34.08%)
2430 Uniforms and Tools			10,400	10,600	200	1.92%
TOTAL - CATEGORY 2:	155,230	110,131	159,160	91,772	-67,388	(42.34%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical				600	600	
3140 Exterminator Services	693	660	850		-850	(100.00%)
3150 Communications Contract				542	542	
3160 Instruction				1,000	1,000	
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	3,802	1,118	1,400	800	-600	(42.86%)
3220 Postage	4,950	5,357	4,950	3,100	-1,850	(37.37%)
3230 Travel				500	500	
3240 Freight/Other				3,000	3,000	
3250 Pagers						
33 Printing & Advertising						
3310 Printing	35,640	34,279	20,640	15,000	-5,640	(27.33%)
3320 Advertising						

Department: SANITATION		2008	2008	2009	2010	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	26,542	23,183	27,348	27,348		
	3420 Worker's Comp. & Risk Admin.	46,570	46,570	49,651	49,651		
35	Utility Services						
	3510 Electrical Services	4,950	3,535	4,950		-4,950	(100.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,386	1,273	1,386		-1,386	(100.00%)
	3540 Natural Gas	13,860	6,699	13,860		-13,860	(100.00%)
36	Repairs & Maintenance						
	3610 Building	7,425	4,648	10,925	30,174	19,249	176.19%
	3620 Motor	130,100	130,100	146,200	138,150	-8,050	(5.51%)
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	1,316	1,316				
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.	4,950	4,077	4,950	4,950		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	330,050	291,958	367,000	367,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,940	11,616	5,940	9,200	3,260	54.88%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		618,174	566,388	660,050	651,015	-9,035	(1.37%)
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:		1,951,404	1,854,519	2,076,238	2,029,976	-46,262	(2.23%)