



Memorandum

To: Members of the City of Bloomington Common Council
From: Tom Micuda, Director, Planning Department
Date: July 16, 2008

This memo outlines the Planning Department's proposed 2009 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 2009 budget initiatives are specifically linked to these goals shared by City officials and Council members.

Community Condition – The Planning Department's proposed 2009 budget will enhance Community Condition through the following initiatives:

- **Long Range Transportation Plan Update** – Every five years, the Bloomington/Monroe County Metropolitan Planning Organization (MPO) is required to update its 30 year long range transportation plan. In order to complete this update by the required 2010 deadline, the Planning Department, which provides all staff support for the MPO, will need to initiate an update of the current plan during 2009.

In association with this Plan update, the Planning Department will require assistance from a transportation planning consultant to update the department's long range travel demand forecast model. Given recent trends toward much higher fuel prices, concern over carbon emissions, and the potential effects on vehicle trip-making, having the expertise of a consultant will be particularly important during this update process.

The Planning Department is proposing to spend a total of \$100,000 to fund this consultant study. \$70,000 would be spent in fiscal year 2009 while \$30,000 is proposed for 2010. These expenditures are 80% reimbursable back to the General Fund, meaning that the actual fiscal impact to the Department's Line 317 budget is only \$14,000. The Long Range Transportation Plan is important in improving Community Condition because it provides citizens from both the City and County with a comprehensive 30-year picture of what investments need to be made to

improve all modes of transportation affecting vehicle users, bicyclists, pedestrians, and transit riders.

- **Professional Development** – To retain top quality staff, it is necessary to make investments in staff training and expertise so we can continue performing Planning services as efficiently and professionally as possible. In addition, the American Planning Association is now requiring all professional planners holding American Institute of Certified Planners status to complete 32 credit hours of continuing education every two years. Because of these increasing professional development burdens, the Planning Department is proposing the following 2009 budget increases:

- Instruction (Line 316) - \$700 increase over 2008
- Travel (Line (Line 323) - \$1263 increase over 2008
- Dues and Subscriptions (Line 391) - \$750 increase over 2008

This overall increase of \$2713 represents a very minor change to the department's professional development budget but will pay large dividends in greater staff capability to accomplish planning projects.

Community Commerce – In addition to improving Community Condition, the Planning Department's proposed 2009 budget will also enhance Community Commerce through the following initiative:

- **South Walnut Street Redevelopment Plan** – This is a new initiative designed to improve the redevelopment potential of properties along the South Walnut Street corridor, from the southern edge of the Commercial Downtown zoning district on Dodds Street to the intersection of South Walnut Street and Winslow Road.

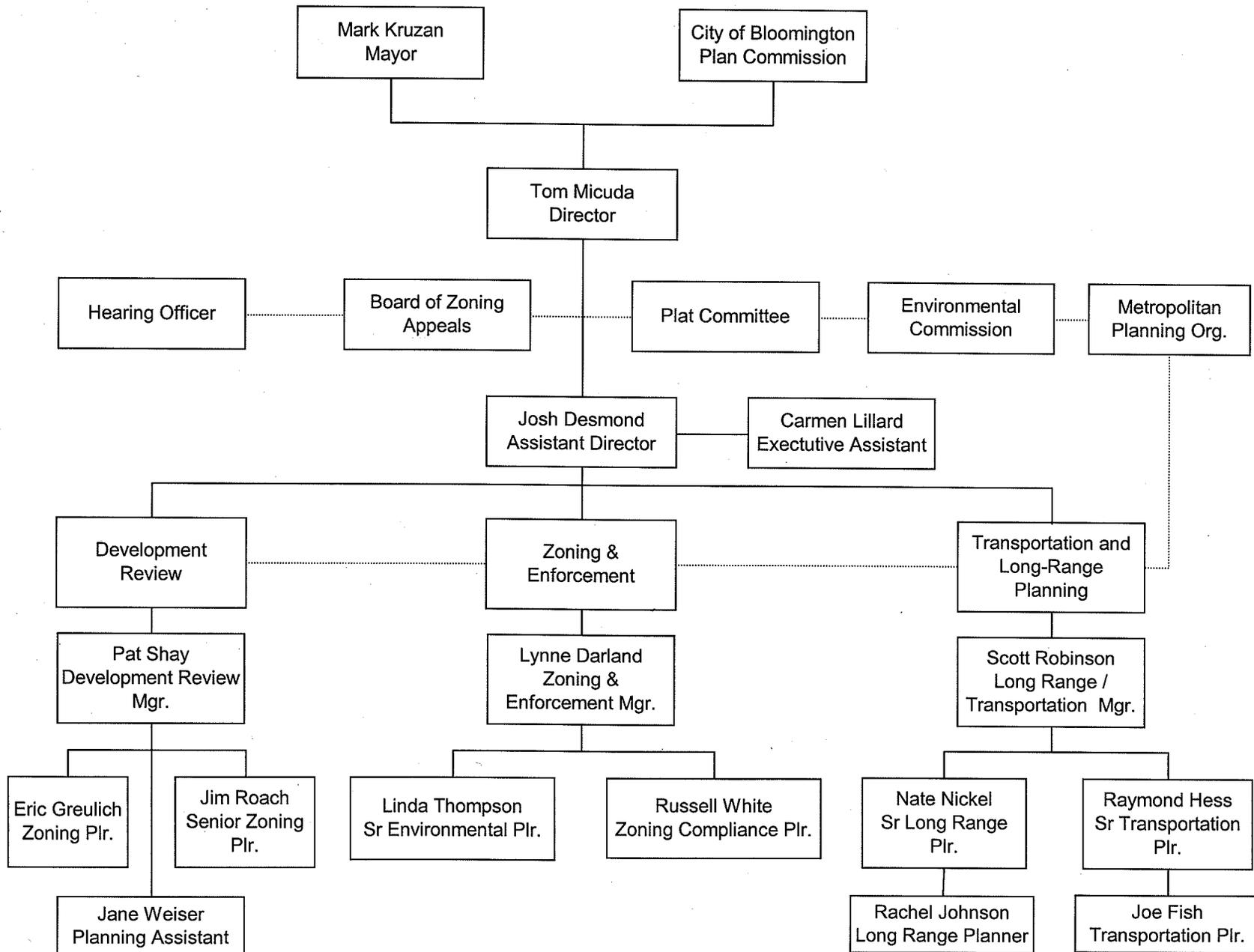
Since the South Walnut Street roadway widening project in the early 1990s, there has been very little redevelopment and new development that has occurred along this business corridor. Since the corridor has an ample supply of commercial zoning, there is not an obvious zoning barrier that has prevented new investment along South Walnut Street.

Because the City's Growth Policies Plan encourages redevelopment along existing commercial corridors as opposed to new commercial development on either the periphery or in areas not currently zoned for business usage, a forward-thinking redevelopment plan is needed to promote high density, mixed use development along Walnut Street using a combination of both regulatory incentives and financial incentives. Portions of the South Walnut Street corridor study area are located within City Tax Increment Finance Districts. Since corridor redevelopment is specifically expressed as a goal of the Thomson/Walnut-Winslow TIFs, the Planning Department proposes to expend \$75,000 of TIF revenues rather than general fund money to hire a consultant to assist with this study. This limits the proposed Line 317 increase from a total of \$16,000 in 2008 to \$70,800 in 2009.

In addition to these items which cause the Planning Department's overall budget to increase from \$1,001,242 in 2008 to \$1,092,423 in 2009, there are several other initiatives being proposed by the Planning Department which have no immediate fiscal impact to any other funds. These are as follows:

- Year 7 Implementation of the Bicycle and Pedestrian Transportation and Greenways System Plan (Community Condition).
- Implementation of bicycle and pedestrian improvements called out for in the bicycle and pedestrian accessibility study for College Mall/Eastland Plaza (Community Condition – Study to be completed in fall of 2008).
- Year 2 Implementation of the Neighborhood Capital Improvement Program (Community Condition).

PLANNING



Planning 2008 Budget vs. 2009 Budget

Budget Allocation	2008 Budget			2009 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	935,864		935,864	970,832		970,832	34,968
200 - Supplies	15,576		15,576	14,476		14,476	(1,100)
300 - Other Services	49,802		49,802	107,715		107,715	57,913
400 - Capital Outlays	0		0	0		0	0
Total	1,001,242	0	1,001,242	1,093,023	0	1,093,023	91,781

Employees	2008 Budget		2009 Budget		# Change
Regular	15.00		15.00		0.00
Temporary	0.00		0.00		0.00
Total	15.00		15.00		0.00

Department: PLANNING	2007	2007	2008	2009	\$	%
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	670,994	667,087	701,349	728,593	27,244	3.88%
1120 Salaries & Wages - Temporary	7,200	6,608	9,000	9,000		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	51,882	48,266	54,343	56,426	2,083	3.83%
1220 PERF	68,776	68,375	73,642	78,323	4,681	6.36%
1230 Health Insurance	94,470	94,470	95,415	96,375	960	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	2,370	2,370	2,115	2,115		
TOTAL - CATEGORY 1:	895,692	887,176	935,864	970,832	34,968	3.74%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,588	1,236	1,588	1,588		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	3,663	1,503	3,600	2,500	-1,100	(30.56%)
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	276	490	490		
2420 Other Supplies	9,898	7,248	9,898	9,898		
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	15,639	10,264	15,576	14,476	-1,100	(7.06%)
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract						
3160 Instruction	1,981	4,845	4,420	5,120	700	15.84%
3170 Mgt. Fees, Consultants & Workshops	14,851	3,111	16,000	70,800	54,800	342.50%
32 Communication & Transportation						
3210 Telephone	6,683	6,368	6,683	6,683		
3220 Postage	50	7	50	50		
3230 Travel	4,455	2,719	5,202	6,465	1,263	24.28%
3240 Freight/Other	396	122	396	396		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	2,970	1,268	2,970	2,970		
3320 Advertising	594	305	594	594		

Department: PLANNING	2007	2007	2008	2009	\$	%
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	1,327	1,485	1,485		
3520 Street Lights/Traffic Signals						
3530 Water & Sewer						
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building						
3620 Motor	2,100	2,100	2,200	2,600	400	18.18%
3630 Machinery & Equip. Repairs & Maint.	1,361	228	1,361	1,361		
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	72	124	124		
3840 Lease Payments						
39 Other Services & Charges						
3910 Dues & Subscriptions	4,455	5,021	5,000	5,750	750	15.00%
3920 Laundry & Other Sanitation Serv.						
3940 Temporary Contractual Employment	2,673	2,500	2,673	2,673		
3950 Landfill Fees						
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	644	819	644	644		
3991 Crime Control						
TOTAL - CATEGORY 3:	44,822	30,811	49,802	107,715	57,913	116.29%
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:	956,153	928,251	1,001,242	1,093,023	91,781	9.17%