



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: July 14, 2010

The staff of the Department of Public Works understands that many of the decisions we make now leave a legacy for future generations. We know what we plan and build today will be with us for decades to come. We realize those plans, and the infrastructure we build, must make Bloomington a better, more vibrant community that is less reliant on fossil fuels on more reliant on our own local resources.

Therefore, there are many elements of sustainability infused into the Public Works request. Here are highlights of these elements as well as the major 2011 goals for each division:

Public Works –

This budget request includes funding for many transportation initiatives that are guided by the award-winning Complete Streets Policy. These projects include: planning and design for the Arlington and 17th Street intersection; the Tapp and Rockport intersection; and, in partnership with Monroe County, design improvements to Old State Road 37 North, north of Dunn Street. Each of these projects, as outlined in the Complete Streets Policy, will include improvements for vehicular, bicycle and pedestrian traffic.

The 2011 budget request also includes \$225,000 for the Council Sidewalk fund to create pedestrian connections where they are often most needed.

State code allows municipalities to utilize capital funds to acquire Police vehicles. The 2011 budget request includes funds to acquire six Police vehicles. We estimate these vehicles at \$28,000 each.

Lastly in 2011, Public Works will be responsible for paying for the City's portion of the 2011 election, which the County Clerk has estimated at \$220,000.

Sanitation –

In 2011 we are requesting no additional operational funds in 2011. Our substantial requests include funding for fuel, printing and mailing of our annual informational magnet, and tipping fees.

Facilities –

This budget request is built with sustainability as the guiding principal. Our request includes a variety of supplies such as plumbing supplies, light bulbs, cleaning supplies, trash bags, audiovisual supplies and surge protectors. We are budgeting for a 10% energy rate increase from Duke Energy. We are requesting \$111,000 for our cleaning contract. This provides cleaning services for City Hall, Street Dept., Traffic and Sanitation. The budget requests includes funding for HVAC and alarm contracts, fire suppression and portable extinguisher maintenance. This year we are requesting an additional \$5,000 to contract some additional snow removal from sidewalk approaches and handicapped entrances in the Downtown area.

In 2010 Facilities has moved forward with implementation of the Green Building Ordinance (GBO), which requires one building per year undergo a LEED assessment. The GBO sets out a schedule that requires us to have one building per year assessed beginning in 2011. However, in 2010 we will complete a LEED-EB assessment on City Hall, and we will make improvements that come from that assessment, putting the City well ahead of that schedule.

In addition to the GBO accomplishments, we continue to work on optimizing our building(s) performance. One great success in our facility management plan is at the Sanitation Garage. Natural gas usage went from 1,529 CCFs of natural gas in December 2009 to 702 CCFs in the same period of 2010. This is a 54% savings.

Fleet –

This budget focuses on maintaining the equipment and vehicles already in our inventory. By taking excellent care of what we already have, the focus on sustainability is always at the forefront.

In 2011 we need to replace our current fuel dispensers. The current dispensers are obsolete and often replacement parts are not available and the pumps have to be shut down. Our budget request for replacement is \$35,000. Other significant requests include tires, fuel and automotive parts.

In 2010 Fleet oversaw the acquisition of 69 new vehicles and in 2011 will again take the lead in acquisition for new vehicles. It should be noted that a large percentage of the City's fleet is made up of commercial vehicles used to build and maintain the City's infrastructure. These commercial vehicles are not available with hybrid technology. There are some pickup trucks on the market with hybrid technology, however these trucks are high-end models and not appropriate as a work truck. As passenger vehicles are purchased, we give priority to hybrid technology.

Public Works recently created a vehicle pool for use by City employees in the course of carrying out City business. This has been very successful. We anticipate replacing two of the four pool vehicles in 2011, and they will be replaced with hybrid passenger cars. We also plan to add two bicycles to the pool to further our commitment to sustainability.

Traffic –

Significant requests include pavement-marking supplies, which include materials for bicycle lane and pedestrian crossings making it easier and more comfortable for our citizens to use a variety of transportation. The Traffic budget also covers our energy bills for streetlight and signal energy consumption and our pavement-marking contract.

We are also requesting \$12,000 to install battery back-up technology on signals at 2nd and Patterson and 3rd and Patterson. Battery backup technology allows signals to operate when the power is out. This is a very real safety improvement, and during a storm it keeps a Police officer from having to direct traffic.

Street –

This request furthers our goal of taking care of existing road and sidewalk infrastructure and includes funding for deicing material, asphalt and concrete supplies. We are also requesting funding to continue our preventative maintenance program by crack sealing existing pavement and repairing existing brick streets.

Parking Enforcement –

Significant requests include funding for an additional school crossing alert device for the Rogers/Binford School at 1st and High. This makes walking to school much safer for the children in this neighborhood and will hopefully result in fewer automobile trips to the school. We are also requesting \$748,734 for lease payments on Garage Band and Garage Market and \$375,000 for our management agreement with REI.

Engineering –

This request is primarily directed to salaries. The City Engineering staff champion the Complete Streets policy and have been key to putting Bloomington on the map as one of the most progressive communities in Indiana.

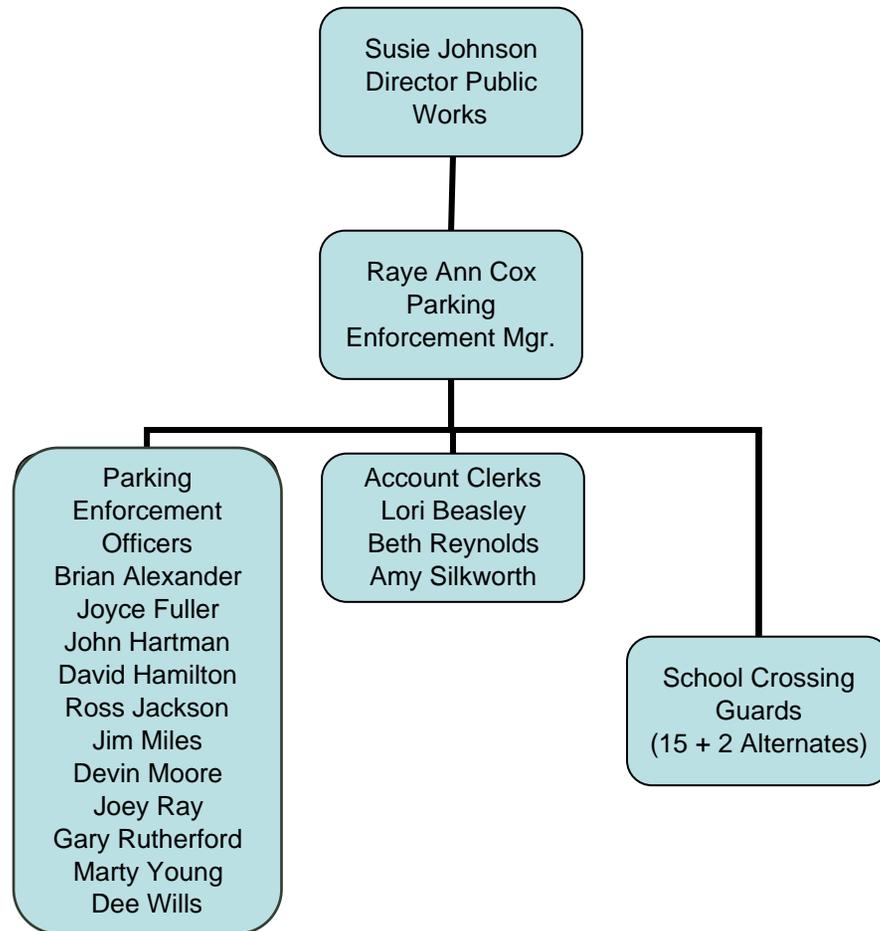
Animal Care and Control –

This budget furthers our ability to care for our community's abandoned animals. Our program is considered a leader in the state and often called upon by other communities for advice and assistance. This year's budget has held the line with some very minor exceptions. We are requesting an additional funding to replace some deteriorated cat kennels, and we would like to add one additional computer and printer. The base requests include funding for food, vaccines, medications, spay/neuter surgeries, emergency vet visits and other medical services.

A question often asked during the budget hearing is the number of animals taken in. In 2009 Animal Care and Control took in 4,561 animals, 1,894 were from Monroe County, 1,761 were from inside the City of Bloomington and 906 were out of county animals. We will continue to monitor this and keep the Council apprised.

Thank you for consideration of the 2011 Public Works Department proposal.

PARKING ENFORCEMENT



Department: PARKING ENFORCEMENT	2009	2009	2010	2011	\$	%
Fund: PARKING (452-26) 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: 18.400	18.400		
11 Salaries & Wages						
1110 Salaries & Wages - Regular	480,998	425,735	534,272	569,310	35,039	6.56%
1120 Salaries & Wages - Temporary	61,200	66,514	61,200	61,200		
1130 Salaries & Wages - Overtime						
12 Employee Benefits						
1210 FICA	41,478	36,147	45,554	48,234	2,680	5.88%
1220 PERF	51,707	47,941	58,770	64,047	5,278	8.98%
1230 Health Insurance	89,950	89,950	94,769	108,708	13,939	14.71%
1240 Unemployment Compensation	729	729	729	729		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	2,226	2,226		4,086	4,086	
TOTAL - CATEGORY 1:	728,288	669,242	795,293	856,315	61,022	7.67%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	2,842	2,022	2,842	2,842		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	6,900	4,181	4,900	4,900		
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	47,955	19,216				
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance			4,530	4,530		
24 Other Supplies						
2410 Books						
2420 Other Supplies	14,540	6,735	34,500	34,500		
2430 Uniforms and Tools	800	1,951	800	800		
TOTAL - CATEGORY 2:	73,037	34,105	47,572	47,572		
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical						
3140 Exterminator Services						
3150 Communications Contract			4,340	4,340		
3160 Instruction		195				
3170 Mgt. Fees, Consultants & Workshops	222,168	301,857	375,000	375,000		
32 Communication & Transportation						
3210 Telephone	9,393	9,026	5,053	5,053		
3220 Postage	11,000	10,000	13,500	13,500		
3230 Travel		12				
3240 Freight/Other	990	891	550	550		
3250 Pagers						
33 Printing & Advertising						
3310 Printing	32,005	19,023	35,000	35,000		
3320 Advertising	20,000	1,280				

Department: PARKING ENFORCEMENT	2009	2009	2010	2011	\$	%
Fund: PARKING (452-26) Total	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	8,103	8,103	8,103	8,103		
3420 Worker's Comp. & Risk Admin.	15,937	15,937	15,937	15,937		
35 Utility Services						
3510 Electrical Services	98,450	102,454				
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	990	415				
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	42,246	42,276	260,225	249,833	-10,392	(3.99%)
3620 Motor	5,200	5,200	5,200	5,200		
3630 Machinery & Equip. Repairs & Maint.	19,800					
3640 Hardware & Software Maintenance	89,067	63,425	70,000	78,172	8,172	11.67%
3650 Other Repairs & Maintenance	126,150	121,847				
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	15,152	17,974	15,500	15,500		
3840 Lease Payments	748,734	748,734	748,734	748,734		
39 Other Services & Charges						
3910 Dues & Subscriptions	792	237	500	500		
3920 Laundry & Other Sanitation Serv.	11,940	6,261	11,940	11,940		
3940 Temporary Contractual Employment						
3950 Landfill Fees						
3960 Grants				15,000	15,000	
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	234,900	226,120	234,900	774,900	540,000	229.89%
3991 Crime Control						
TOTAL - CATEGORY 3:	1,713,017	1,701,269	1,804,482	2,357,262	552,780	30.63%
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	25,000	9,205				
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	25,000	9,205				
TOTAL - ALL CATEGORIES:	2,539,342	2,413,821	2,647,347	3,261,149	613,802	23.19%