



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.

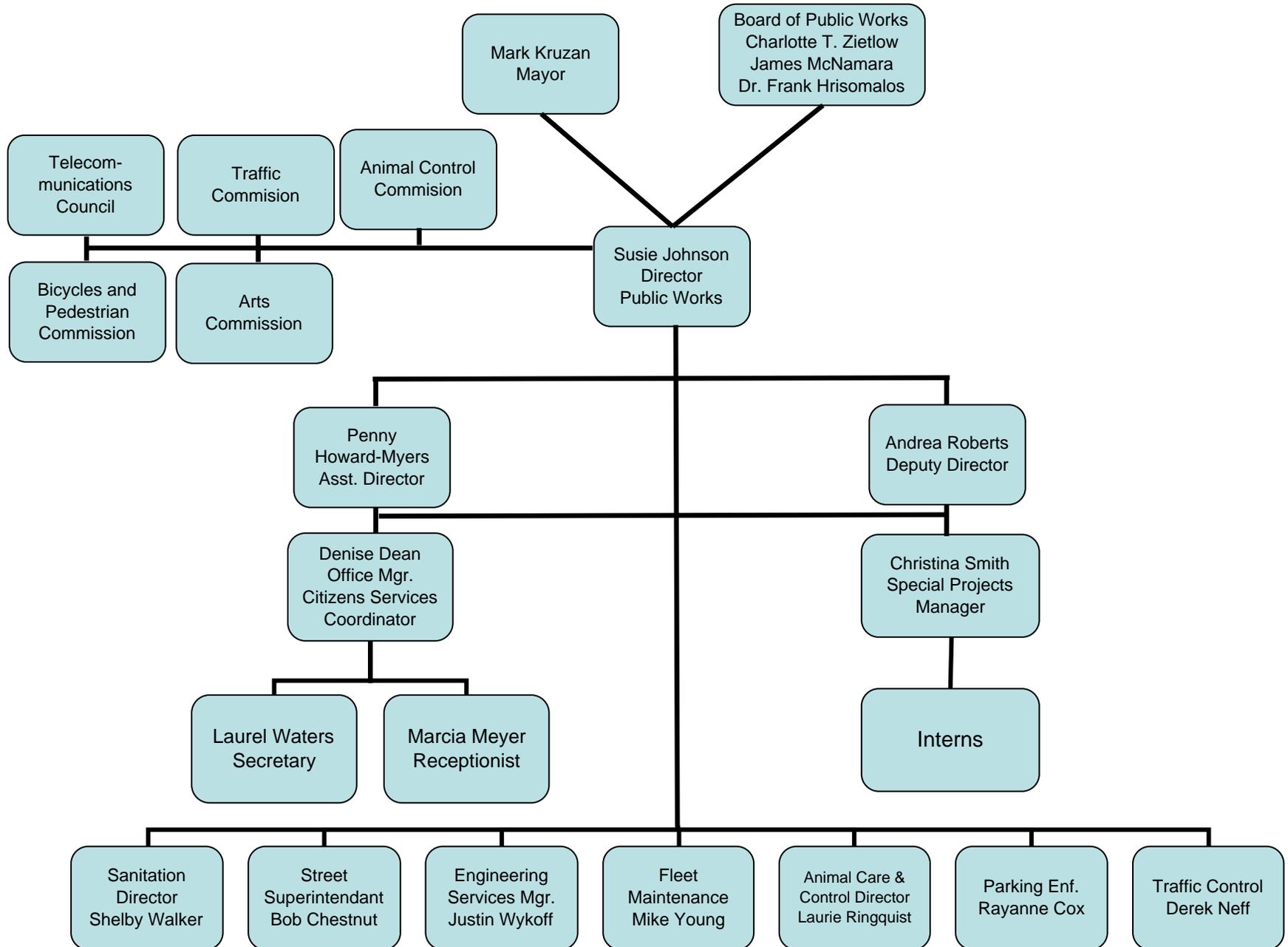
Animal Care and Control –

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.

DEPARTMENT OF PUBLIC WORKS



Department: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: GENERAL FUND (101-02-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	7.000	7.000		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	459,187	452,463	357,082	361,688	4,606	1.29%
1120	Salaries & Wages - Temporary	11,700	16,280	11,700	11,700		
1130	Salaries & Wages - Overtime	1,100	285	1,200	1,200		
12	Employee Benefits						
1210	FICA	36,413	34,550	28,304	28,656	352	1.24%
1220	PERF	49,911	50,074	39,411	40,825	1,414	3.59%
1230	Health Insurance	64,250	64,250	44,975	45,430	455	1.01%
1240	Unemployment Compensation	196	196	196	196		
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	1,590	1,590		1,589	1,589	
TOTAL - CATEGORY 1:		624,347	619,687	482,868	491,284	8,416	1.74%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	19,600	15,372	14,300	14,300		
22	Operating Supplies						
2210	Institutional & Medical	10,000	11,364				
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	8,300	3,179	3,000	3,000		
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	35,500	30,005				
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	12,035	7,169				
24	Other Supplies						
2410	Books						
2420	Other Supplies	3,940	4,393	2,940	2,940		
2430	Uniforms and Tools	4,000	3,705				
TOTAL - CATEGORY 2:		93,375	75,187	20,240	20,240		
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural	17,450	13,656	4,950	4,950		
3120	Special Legal Services	1,980		1,980	1,980		
3130	Medical						
3140	Exterminator Services	654	660				
3150	Communications Contract			2,000	3,600	1,600	80.00%
3160	Instruction	2,475	330		3,325	3,325	
3170	Mgt. Fees, Consultants & Workshops	2,475	595	1,475	1,475		
32	Communication & Transportation						
3210	Telephone	52,688	59,683	56,000	56,000		
3220	Postage	30,000	19,152	20,000	20,000		
3230	Travel	990	553		2,150	2,150	
3240	Freight/Other		579				
3250	Pagers						
33	Printing & Advertising						
3310	Printing	21,000	14,496	19,500	4,500	-15,000	(76.92%)
3320	Advertising	1,980	1,186	1,500	1,500		

Department: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: GENERAL FUND (101-02-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	223,948	104,858	223,948	<u>223,948</u>		
	3420 Worker's Comp. & Risk Admin.	342,274	342,274	342,274	<u>342,274</u>		
35	Utility Services						
	3510 Electrical Services	147,900	109,690				
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	11,880	8,396				
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building	173,958	159,721				
	3620 Motor	4,700	4,700	4,700	<u>4,700</u>		
	3630 Machinery & Equip. Repairs & Maint.	37,600	20,597	20,000	<u>20,000</u>		
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	36,500	35,632	10,000	<u>10,000</u>		
37	Rentals						
	3710 Land				<u>800</u>	800	
	3720 Building						
	3730 Machinery & Equipment	2,000	930	2,000	<u>2,000</u>		
	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	4,000	3,291	4,000	<u>4,000</u>		
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment	3,750	3,750	3,750	<u>4,200</u>	450	12.00%
	3950 Landfill Fees						
	3960 Grants	10,000	9,992				
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	899,900	919,258	50,000	<u>270,400</u>	220,400	440.80%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		2,030,102	1,833,979	768,077	<u>981,802</u>	213,725	27.83%
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				<u>250,000</u>	250,000	
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:					<u>250,000</u>	250,000	
TOTAL - ALL CATEGORIES:		2,747,824	2,528,853	1,271,185	<u>1,743,326</u>	472,141	37.14%

Department: PUBLIC WORKS	2009	2009	2010	2011	\$	%
Fund: ALT. TRANS. (454-02-00000-5)	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				65,000	65,000	
2340 Other Repairs & Maintenance				25,000	25,000	
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:				90,000	90,000	
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: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: ALT. TRANS. (454-02-00000-5)		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				297,000	297,000	
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:					297,000	297,000	
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	225,000	98,739	225,000	378,000	153,000	68.00%
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:		225,000	98,739	225,000	378,000	153,000	68.00%
TOTAL - ALL CATEGORIES:		225,000	98,739	225,000	765,000	540,000	240.00%

Department: PUBLIC WORKS	2009	2009	2010	2011	\$	%
Fund: CUM CAP DEVEL (601-02-TOTAL)	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			270,000		-270,000	(100.00%)
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies						
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:			270,000		-270,000	(100.00%)
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: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: CUM CAP DEVEL (601-02-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						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building	155,732	102,226	195,000	150,000	-45,000	(23.08%)
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance	45,000	42,844				
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	95,000	47,172				
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	141,580	141,580	137,128	1,067,128	930,000	678.20%
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		437,312	333,822	332,128	1,217,128	885,000	266.46%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	475,000	477,489	225,000		-225,000	(100.00%)
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	33,000	25,225	195,000	160,000	-35,000	(17.95%)
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		508,000	502,714	420,000	160,000	-260,000	(61.90%)
TOTAL - ALL CATEGORIES:		945,312	836,536	1,022,128	1,377,128	355,000	34.73%

Department: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: CUM CAP IMPR-RATE (604-02-TOTAL)		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	86,000	51,744	139,000	216,755	77,755	55.94%
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: PUBLIC WORKS		2009	2009	2010	2011	\$	%
Fund: CUM CAP IMPR-RATE (604-02-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						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building			20,000	20,000		
	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				340,000	340,000	
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		86,000	51,744	159,000	576,755	417,755	262.74%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	405,000	13,100	679,000		-679,000	(100.00%)
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.	600,000	52,673	25,000	415,500	390,500	1562.00%
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	20,000					
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		1,025,000	65,773	704,000	415,500	-288,500	(40.98%)
TOTAL - ALL CATEGORIES:		1,111,000	117,517	863,000	992,255	129,255	14.98%