



# Memorandum

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

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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 17<sup>th</sup> 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 2<sup>nd</sup> and Patterson and 3<sup>rd</sup> 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 1<sup>st</sup> 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.

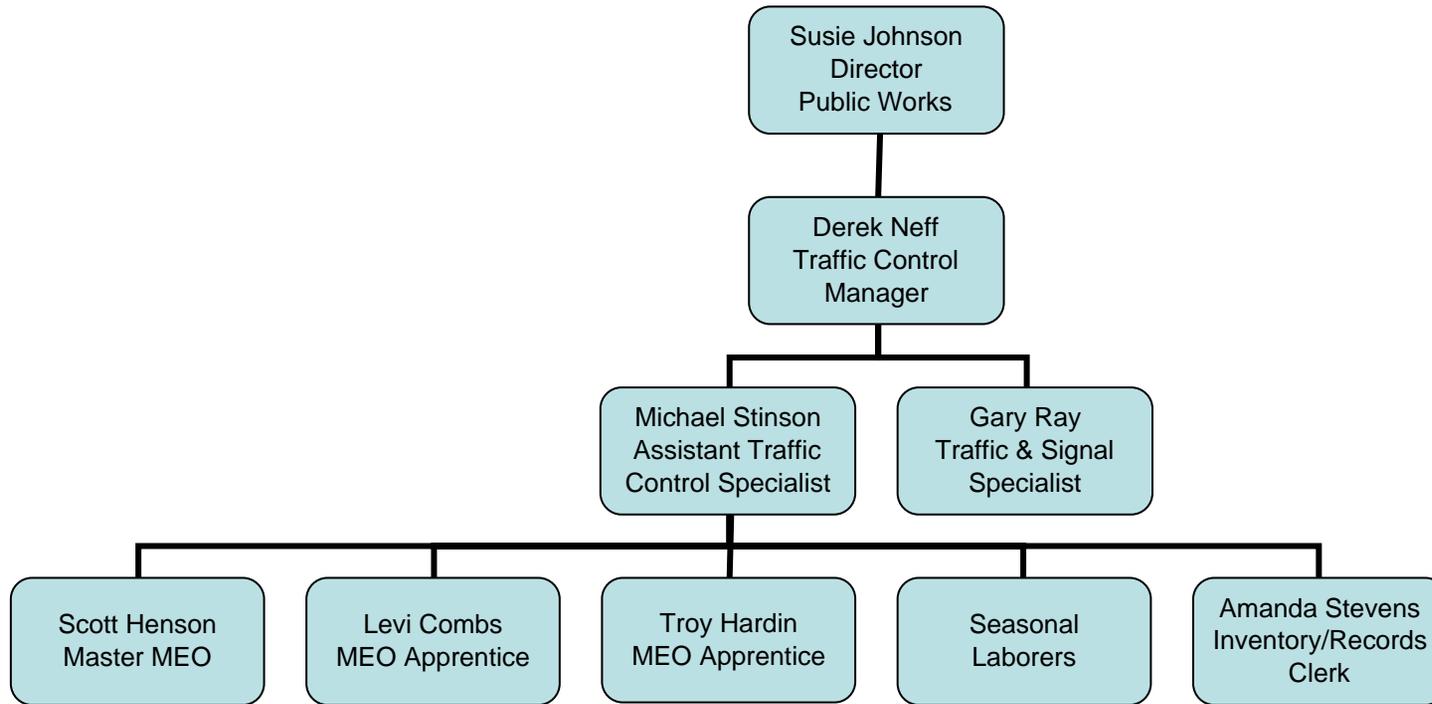
**Animal Care and Control –**

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.

# TRAFFIC



| Department: TRAFFIC TOTAL  | 2009           | 2009           | 2010             | 2011           | \$             | %               |
|--|----------------|----------------|------------------|----------------|----------------|-----------------|
| Fund: ALL FUNDS  | 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: 8.15</b> | <b>8.15</b>    |                |                 |
| 11 Salaries & Wages  |                |                |                  |                |                |                 |
| 1110 Salaries & Wages - Regular  | 284,005        | 281,497        | 282,113          | 281,440        | -673           | (0.24%)         |
| 1120 Salaries & Wages - Temporary  | 18,600         | 16,860         | 18,600           | 20,600         | 2,000          | 10.75%          |
| 1130 Salaries & Wages - Overtime   |                | 1,248          |                  |                |                |                 |
| 12 Employee Benefits   |                |                |                  |                |                |                 |
| 1210 FICA  | 22,384         | 21,794         | 23,005           | 23,106         | 102            | 0.44%           |
| 1220 PERF  | 29,456         | 30,776         | 31,032           | 31,662         | 630            | 2.03%           |
| 1230 Health Insurance  | 51,400         | 51,400         | 51,400           | 51,920         | 520            | 1.01%           |
| 1240 Unemployment Compensation   | 953            | 953            | 953              | 953            |                |                 |
| 1250 New Officer Medicare  |                |                |                  |                |                |                 |
| 1260 Clothing Allowance  |                |                |                  |                |                |                 |
| 1270 Police PERF   |                |                |                  |                |                |                 |
| 1280 Fire PERF   |                |                |                  |                |                |                 |
| 13 Other Personal Services   |                |                |                  |                |                |                 |
| 1310 Other Personal Services   | 1,113          | 1,113          |                  | 1,589          | 1,589          |                 |
| <b>TOTAL - CATEGORY 1:</b>   | <b>407,911</b> | <b>405,641</b> | <b>407,102</b>   | <b>411,269</b> | <b>4,167</b>   | <b>1.02%</b>    |
| <b>2 SUPPLIES</b>  |                |                |                  |                |                |                 |
| 21 Office Supplies   |                |                |                  |                |                |                 |
| 2110 Office Supplies   | 1,372          | 1,038          | 1,372            | 1,372          |                |                 |
| 22 Operating Supplies  |                |                |                  |                |                |                 |
| 2210 Institutional & Medical   |                |                |                  |                |                |                 |
| 2220 Agricultural Supplies   |                |                |                  |                |                |                 |
| 2230 Garage & Motor Supplies   |                |                |                  |                |                |                 |
| 2240 Fuel & Oil  | 16,800         | 8,646          | 9,300            | 9,300          |                |                 |
| 23 Repair & Maintenance Supplies   |                |                |                  |                |                |                 |
| 2310 Building Materials & Supplies   | 1,078          | 656            |                  |                |                |                 |
| 2320 Motor Vehicle Repair  |                |                |                  |                |                |                 |
| 2330 Street, Alley & Sewer Materials   |                |                |                  |                |                |                 |
| 2340 Other Repairs & Maintenance   | 201,765        | 203,037        | 91,800           | 66,800         | -25,000        | (27.23%)        |
| 24 Other Supplies  |                |                |                  |                |                |                 |
| 2410 Books   |                | 155            |                  |                |                |                 |
| 2420 Other Supplies  | 27,000         | 6,577          |                  |                |                |                 |
| 2430 Uniforms and Tools  | 2,800          | 6,283          | 10,185           | 3,200          | -6,985         | (68.58%)        |
| <b>TOTAL - CATEGORY 2:</b>   | <b>250,815</b> | <b>226,392</b> | <b>112,657</b>   | <b>80,672</b>  | <b>-31,985</b> | <b>(28.39%)</b> |
| <b>3 OTHER SERVICES &amp; CHARGES</b>  |                |                |                  |                |                |                 |
| 31 Professional Services   |                |                |                  |                |                |                 |
| 3110 Engineering & Architectural   |                | 42,109         |                  |                |                |                 |
| 3120 Special Legal Services  |                |                |                  |                |                |                 |
| 3130 Medical   |                |                | 100              | 100            |                |                 |
| 3140 Exterminator Services   | 457            | 360            |                  |                |                |                 |
| 3150 Communications Contract   |                |                | 2,700            | 2,700          |                |                 |
| 3160 Instruction   | 2,475          | 1,015          | 4,715            | 4,715          |                |                 |
| 3170 Mgt. Fees, Consultants & Workshops  |                |                |                  |                |                |                 |
| 32 Communication & Transportation  |                |                |                  |                |                |                 |
| 3210 Telephone   | 2,900          | 3,788          | 1,500            | 1,500          |                |                 |
| 3220 Postage   | 300            | 54             | 300              | 300            |                |                 |
| 3230 Travel  | 800            | 586            | 2,000            | 2,000          |                |                 |
| 3240 Freight/Other   |                |                |                  |                |                |                 |
| 3250 Pagers  | 300            | 269            | 300              | 300            |                |                 |
| 33 Printing & Advertising  |                |                |                  |                |                |                 |
| 3310 Printing  |                | 90             |                  |                |                |                 |
| 3320 Advertising   |                |                |                  |                |                |                 |

| Department: TRAFFIC TOTAL      |  | 2009      | 2009      | 2010      | 2011      | \$     | %        |
|--------------------------------|--|-----------|-----------|-----------|-----------|--------|----------|
| Fund: ALL FUNDS                |  | Budget *  | Actual    | Budget ** | Request   | Change | Change   |
| 34                             | Insurance                                |           |           |           |           |        |          |
|                                | 3410 Liability & Casualty Premiums       | 6,428     | 6,428     | 6,428     | 6,428     |        |          |
|                                | 3420 Worker's Comp. & Risk Admin.        | 3,099     | 3,099     | 3,099     | 3,099     |        |          |
| 35                             | Utility Services                         |           |           |           |           |        |          |
|                                | 3510 Electrical Services                 | 1,172     | 1,324     |           |           |        |          |
|                                | 3520 Street Lights/Traffic Signals       | 483,619   | 436,580   | 445,000   | 470,000   | 25,000 | 5.62%    |
|                                | 3530 Water & Sewer                       | 350       | 361       |           |           |        |          |
|                                | 3540 Natural Gas                         | 2,500     | 2,722     |           |           |        |          |
| 36                             | Repairs & Maintenance                    |           |           |           |           |        |          |
|                                | 3610 Building                            | 2,178     | 487       | 15,905    | 13,167    | -2,738 | (17.21%) |
|                                | 3620 Motor                               | 11,161    | 11,579    | 10,100    | 10,100    |        |          |
|                                | 3630 Machinery & Equip. Repairs & Maint. |           | 1,280     | 1,000     | 1,000     |        |          |
|                                | 3640 Hardware & Software Maintenance     |           |           |           |           |        |          |
|                                | 3650 Other Repairs & Maintenance         | 6,000     | 5,686     |           |           |        |          |
| 37                             | Rentals                                  |           |           |           |           |        |          |
|                                | 3710 Land                                |           |           |           |           |        |          |
|                                | 3720 Building                            |           |           |           |           |        |          |
|                                | 3730 Machinery & Equipment               | 12,000    | 9,891     | 12,000    | 12,000    |        |          |
|                                | 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                | 150       | 420       | 360       | 360       |        |          |
|                                | 3920 Laundry & Other Sanitation Serv.    | 2,977     | 3,173     | 700       | 700       |        |          |
|                                | 3940 Temporary Contractual Employment    |           |           |           |           |        |          |
|                                | 3950 Landfill Fees                       | 200       | 174       | 200       | 200       |        |          |
|                                | 3960 Grants                              |           |           |           |           |        |          |
|                                | 3970 Mayor's Promotion of Business       |           |           |           |           |        |          |
|                                | 3980 Community Access TV/Radio           |           |           |           |           |        |          |
|                                | 3990 Other Services and Charges          | 125,300   | 126,526   | 125,300   | 147,300   | 22,000 | 17.56%   |
|                                | 3991 3991 Crime Control                  |           |           |           |           |        |          |
| <b>TOTAL - CATEGORY 3:</b>     |  | 664,366   | 658,000   | 631,707   | 675,969   | 44,262 | 7.01%    |
| <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> |  | 1,323,091 | 1,290,033 | 1,151,466 | 1,167,910 | 16,444 | 1.43%    |

| Department: TRAFFIC  | 2009     | 2009   | 2010      | 2011    | \$     | %      |
|--|----------|--------|-----------|---------|--------|--------|
| Fund: LRS (450-27-00000-5)   | 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>   |          |        |           |         |        |        |
| 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   |          |        |           |         |        |        |
| <b>TOTAL - CATEGORY 1:</b>   |          |        |           |         |        |        |
| <b>2 SUPPLIES</b>  |          |        |           |         |        |        |
| 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  |          |        |           |         |        |        |
| <b>TOTAL - CATEGORY 2:</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   |          |        |           |         |        |        |
| 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: TRAFFIC                      | 2009     | 2009   | 2010      | 2011    | \$     | %      |
|--|----------|--------|-----------|---------|--------|--------|
| Fund: LRS (450-27-00000-5)               | 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                               | 10,100   | 10,100 | 10,100    | 10,100  |        |        |
| 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          |          |        |           |         |        |        |
| 3991 3991 Crime Control                  |          |        |           |         |        |        |
| <b>TOTAL - CATEGORY 3:</b>               | 10,100   | 10,100 | 10,100    | 10,100  |        |        |
| <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 Replacement |          |        |           |         |        |        |
| 45 Other Capital Outlays                 |          |        |           |         |        |        |
| 4510 Other Capital Outlays               |          |        |           |         |        |        |
| <b>TOTAL - CATEGORY 4:</b>               |          |        |           |         |        |        |
| <b>TOTAL - ALL CATEGORIES:</b>           | 10,100   | 10,100 | 10,100    | 10,100  |        |        |

| Department: TRAFFIC  | 2009           | 2009           | 2010           | 2011           | \$             | %               |
|--|----------------|----------------|----------------|----------------|----------------|-----------------|
| Fund: MVH (451-27 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>   |                |                |                |                |                |                 |
| 11 Salaries & Wages  |                |                |                |                |                |                 |
| 1110 Salaries & Wages - Regular  | 284,005        | 281,497        | 282,113        | 281,440        | -673           | (0.24%)         |
| 1120 Salaries & Wages - Temporary  | 18,600         | 16,860         | 18,600         | 20,600         | 2,000          | 10.75%          |
| 1130 Salaries & Wages - Overtime   |                | 1,248          |                |                |                |                 |
| 12 Employee Benefits   |                |                |                |                |                |                 |
| 1210 FICA  | 22,384         | 21,794         | 23,005         | 23,106         | 102            | 0.44%           |
| 1220 PERF  | 29,456         | 30,776         | 31,032         | 31,662         | 630            | 2.03%           |
| 1230 Health Insurance  | 51,400         | 51,400         | 51,400         | 51,920         | 520            | 1.01%           |
| 1240 Unemployment Compensation   | 953            | 953            | 953            | 953            |                |                 |
| 1250 New Officer Medicare  |                |                |                |                |                |                 |
| 1260 Clothing Allowance  |                |                |                |                |                |                 |
| 1270 Police PERF   |                |                |                |                |                |                 |
| 1280 Fire PERF   |                |                |                |                |                |                 |
| 13 Other Personal Services   |                |                |                |                |                |                 |
| 1310 Other Personal Services   | 1,113          | 1,113          |                | 1,589          | 1,589          |                 |
| <b>TOTAL - CATEGORY 1:</b>   | <b>407,911</b> | <b>405,641</b> | <b>407,102</b> | <b>411,269</b> | <b>4,167</b>   | <b>1.02%</b>    |
| <b>2 SUPPLIES</b>  |                |                |                |                |                |                 |
| 21 Office Supplies   |                |                |                |                |                |                 |
| 2110 Office Supplies   | 1,372          | 1,038          | 1,372          | 1,372          |                |                 |
| 22 Operating Supplies  |                |                |                |                |                |                 |
| 2210 Institutional & Medical   |                |                |                |                |                |                 |
| 2220 Agricultural Supplies   |                |                |                |                |                |                 |
| 2230 Garage & Motor Supplies   |                |                |                |                |                |                 |
| 2240 Fuel & Oil  | 16,800         | 8,646          | 9,300          | 9,300          |                |                 |
| 23 Repair & Maintenance Supplies   |                |                |                |                |                |                 |
| 2310 Building Materials & Supplies   | 1,078          | 656            |                |                |                |                 |
| 2320 Motor Vehicle Repair  |                |                |                |                |                |                 |
| 2330 Street, Alley & Sewer Materials   |                |                |                |                |                |                 |
| 2340 Other Repairs & Maintenance   | 201,765        | 203,037        | 91,800         | 66,800         | -25,000        | (27.23%)        |
| 24 Other Supplies  |                |                |                |                |                |                 |
| 2410 Books   |                | 155            |                |                |                |                 |
| 2420 Other Supplies  | 27,000         | 6,577          |                |                |                |                 |
| 2430 Uniforms and Tools  | 2,800          | 6,283          | 10,185         | 3,200          | -6,985         | (68.58%)        |
| <b>TOTAL - CATEGORY 2:</b>   | <b>250,815</b> | <b>226,392</b> | <b>112,657</b> | <b>80,672</b>  | <b>-31,985</b> | <b>(28.39%)</b> |
| <b>3 OTHER SERVICES &amp; CHARGES</b>  |                |                |                |                |                |                 |
| 31 Professional Services   |                |                |                |                |                |                 |
| 3110 Engineering & Architectural   |                | 42,109         |                |                |                |                 |
| 3120 Special Legal Services  |                |                |                |                |                |                 |
| 3130 Medical   |                |                | 100            | 100            |                |                 |
| 3140 Exterminator Services   | 457            | 360            |                |                |                |                 |
| 3150 Communications Contract   |                |                | 2,700          | 2,700          |                |                 |
| 3160 Instruction   | 2,475          | 1,015          | 4,715          | 4,715          |                |                 |
| 3170 Mgt. Fees, Consultants & Workshops  |                |                |                |                |                |                 |
| 32 Communication & Transportation  |                |                |                |                |                |                 |
| 3210 Telephone   | 2,900          | 3,788          | 1,500          | 1,500          |                |                 |
| 3220 Postage   | 300            | 54             | 300            | 300            |                |                 |
| 3230 Travel  | 800            | 586            | 2,000          | 2,000          |                |                 |
| 3240 Freight/Other   |                |                |                |                |                |                 |
| 3250 Pagers  | 300            | 269            | 300            | 300            |                |                 |
| 33 Printing & Advertising  |                |                |                |                |                |                 |
| 3310 Printing  |                | 90             |                |                |                |                 |
| 3320 Advertising   |                |                |                |                |                |                 |

| Department: TRAFFIC                      | 2009             | 2009             | 2010             | 2011             | \$            | %            |
|--|------------------|------------------|------------------|------------------|---------------|--------------|
| Fund: MVH (451-27 Total)                 | Budget *         | Actual           | Budget **        | Request          | Change        | Change       |
| 34 Insurance                             |                  |                  |                  |                  |               |              |
| 3410 Liability & Casualty Premiums       | 6,428            | 6,428            | 6,428            | 6,428            |               |              |
| 3420 Worker's Comp. & Risk Admin.        | 3,099            | 3,099            | 3,099            | 3,099            |               |              |
| 35 Utility Services                      |                  |                  |                  |                  |               |              |
| 3510 Electrical Services                 | 1,172            | 1,324            |                  |                  |               |              |
| 3520 Street Lights/Traffic Signals       | 483,619          | 436,580          | 445,000          | 470,000          | 25,000        | 5.62%        |
| 3530 Water & Sewer                       | 350              | 361              |                  |                  |               |              |
| 3540 Natural Gas                         | 2,500            | 2,722            |                  |                  |               |              |
| 36 Repairs & Maintenance                 |                  |                  |                  |                  |               |              |
| 3610 Building                            | 2,178            | 487              | 15,905           | 13,167           | -2,738        | (17.21%)     |
| 3620 Motor                               | 1,061            | 1,479            |                  |                  |               |              |
| 3630 Machinery & Equip. Repairs & Maint. |                  | 1,280            | 1,000            | 1,000            |               |              |
| 3640 Hardware & Software Maintenance     |                  |                  |                  |                  |               |              |
| 3650 Other Repairs & Maintenance         | 6,000            | 5,686            |                  |                  |               |              |
| 37 Rentals                               |                  |                  |                  |                  |               |              |
| 3710 Land                                |                  |                  |                  |                  |               |              |
| 3720 Building                            |                  |                  |                  |                  |               |              |
| 3730 Machinery & Equipment               | 12,000           | 9,891            | 12,000           | 12,000           |               |              |
| 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                | 150              | 420              | 360              | 360              |               |              |
| 3920 Laundry & Other Sanitation Serv.    | 2,977            | 3,173            | 700              | 700              |               |              |
| 3940 Temporary Contractual Employment    |                  |                  |                  |                  |               |              |
| 3950 Landfill Fees                       | 200              | 174              | 200              | 200              |               |              |
| 3960 Grants                              |                  |                  |                  |                  |               |              |
| 3970 Mayor's Promotion of Business       |                  |                  |                  |                  |               |              |
| 3980 Community Access TV/Radio           |                  |                  |                  |                  |               |              |
| 3990 Other Services and Charges          | 125,300          | 126,526          | 125,300          | 147,300          | 22,000        | 17.56%       |
| 3991 3991 Crime Control                  |                  |                  |                  |                  |               |              |
| <b>TOTAL - CATEGORY 3:</b>               | <b>654,266</b>   | <b>647,900</b>   | <b>621,607</b>   | <b>665,869</b>   | <b>44,262</b> | <b>7.12%</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>1,312,991</b> | <b>1,279,933</b> | <b>1,141,366</b> | <b>1,157,810</b> | <b>16,444</b> | <b>1.44%</b> |