



Memorandum

To: Members of the City of Bloomington Common Council
From: Susie Johnson, Director, Department of Public Works
Date: July 20, 2009

In preparation for our 2010 budget, Public Works carefully reviewed all programs and projects to identify strategic savings. I believe we have prepared a very frugal budget. Below are some highlights.

Public Works: Public Works (PW) provides guidance, management and oversight to a variety of City functions and support to a host of boards and commissions.

In 2010 PW will spin off a new division and create the Facilities Division. This work historically has been handled through a variety of funds, including the Police and Fire departments' budgets. The passage of the Green Building Ordinance and our continuing efforts to monitor and reduce all of our utility costs makes placing responsibility and management in one centralized division the most effective way to achieve these goals. As a result, you will notice in many of our division budgets a decrease or transfer, particularly in the Building line 3610.

Major Public Works projects for 2010 are the designs for intersection improvements at 17th, Monroe & Arlington, and Sare & Rogers Road, and we will be replacing six Police vehicles.

Facilities: In 2010 we will establish a new division in Public Works, the Facilities Division. This division is responsible for the maintenance of all City owned facilities except those managed by Parks and Recreation.

Our main focuses are to provide top notch maintenance, monitor all utility expenses, reduce energy consumption and work toward full compliance with the Green Building Ordinance. The division is also responsible for ongoing maintenance of the downtown through the work of the Downtown Specialist. In 2010 a couple of the larger projects the division will undertake are painting the Farmers' Market canopies and reconfiguring some underutilized space in City Hall to create additional office space. A series of improvements will take place at several of the City owned parking

garages, and improvements at Fire Station 3, located on Woodlawn Avenue, will be completed in 2010.

Animal: The proposed 2010 Animal Care and Control budget will continue to focus on improving Community Condition by providing sheltering and field operations as well as providing educational opportunities for our citizens. Our control and field operations will continue to provide 24-hour emergency rescue for pets as well as providing regular service calls and responding to citizen complaints. We will continue to provide shelter to animals from Monroe County through our partnership with County Animal Control. We are not proposing any new programs for 2010 but with the help of the Facility Division we will complete the resurfacing of the exterior kennel floors, and will continue to make every effort to increase adoptions.

Engineering: Our Engineering Division works very hard to improve Bloomington's Community Condition by providing professional monitoring of all City road projects, inspecting all work in the public right of way, providing technical assistance to a variety of committees and commissions, inspecting ongoing developments for compliance with erosion control requirements, new road construction inspection and designing, bidding, and supervising projects for the Council Sidewalk Committee. Construction on West 3rd Street has begun with the relocation of utilities and will be in full swing this spring. As mentioned earlier, design on several intersections will also begin in 2010. Engineering is requesting less than one half of one percent increase in the 2010 budget.

Fleet: Fleet Maintenance provides preventative maintenance and emergency repair to more than 465 vehicles and numerous pieces of equipment. In the 2010 budget the two significant changes to note are the decrease in our projected fuel costs and the increase in motor vehicle repair. Our projection for fuel cost in 2010 is 41% less than what we projected for 2009. As our fleet continues to age, the repairs required to keep them on the road are more expensive. We are requesting an additional \$25,000 for vehicle repair that we contract out, such as transmission rebuilds.

Parking Enforcement: Parking Enforcement will continue to provide enforcement of parking regulations in the downtown and in neighborhood zones. In the 2010 budget we are changing the way we report the expenses for the parking garages. In the past we deducted revenue from the operational costs and budgeted only for the difference. The Controller prefers to budget for all expenses and receipt in all revenue. The result is the management expense in 2010 will be budgeted without the revenue backed out for an increase of \$152,832. We are also seeking an increase in our other supplies line so we may install additional school crossing alert devices. We have received lots of positive comments on the driver feedback signs we have installed and want install two more at Highland Park Elementary.

Street Department: The Street Division certainly is key to Community Condition and to keeping our streets safe and passable. We are requesting a \$487,700 increase in our Street, Alley and Sewer Materials. This will allow us to increase our

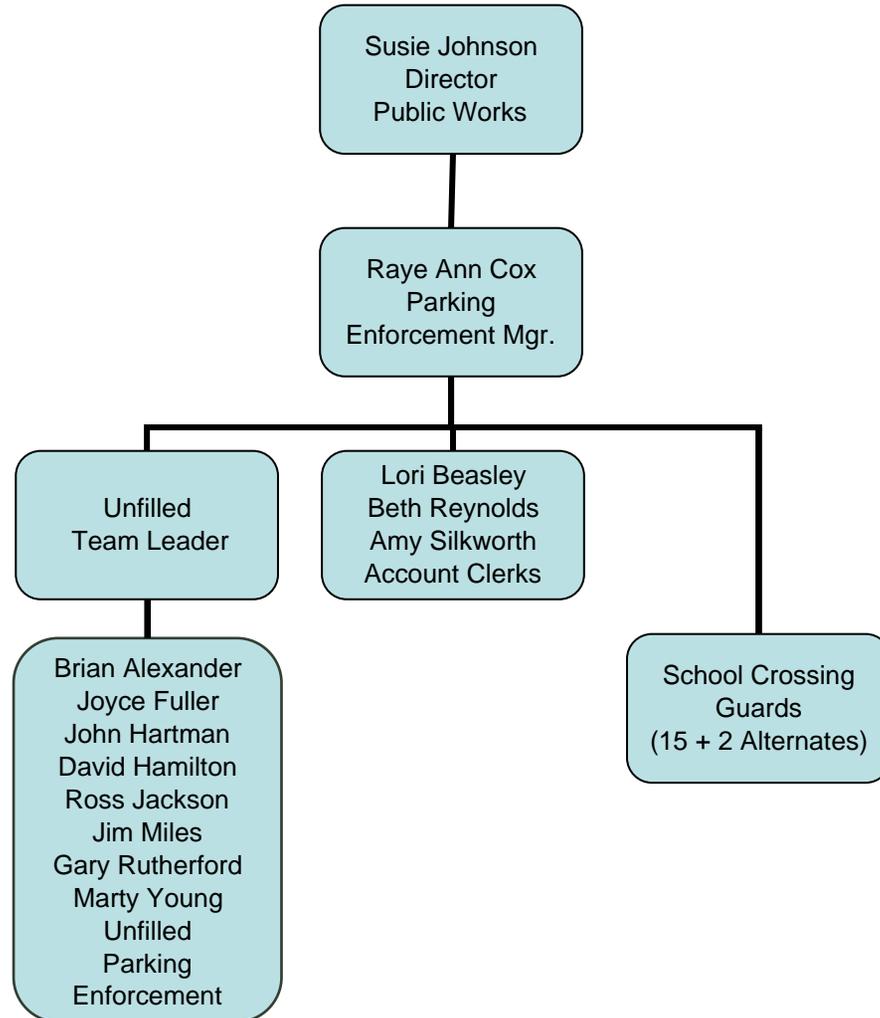
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

Sanitation: Sanitation will continue to provide curbside trash, recycling and yard waste removal. We have reduced our budget request by over \$142,000. These savings are found throughout the budget but two items I would like to point out are savings in our fuel line and in the printing line, where we have proposed to discontinue the dissemination of free leaf bags. Sanitation will continue to pick up bagged leaves for free during the leafing season, and Street Division will continue to vacuum leaves, however people will need to purchase their own leaf bags.

Traffic: The Traffic Division is responsible for the maintenance of all City traffic signals, traffic and street signs, pavement markings and assists with a variety of miscellaneous tasks such as installing banners and bike racks and repairing street lights owned by the City and making signs for a variety of purposes.

The 2010 budget is very lean with an overall reduction of 7.65%. The highlights in this year's budget are our continued commitment to an aggressive approach to pavement marking updates and our statutory obligation to have our entire sign inventory (30,000 signs) meet retro reflectivity requirements by 2015.

PARKING ENFORCEMENT



Parking 2009 Budget vs. 2010 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		728,288	728,288		795,293	795,293	67,005
200 - Supplies		73,037	73,037		47,572	47,572	(25,465)
300 - Other Services		1,713,017	1,713,017		1,804,482	1,804,482	91,465
400 - Capital Outlays		25,000	25,000		0	0	(25,000)
Total	0	2,539,342	2,539,342	0	2,647,347	2,647,347	108,005

Employees	2009 Budget		2010 Budget		# Change
Regular		14.00		14.75	0.75
Temporary		1.35		1.35	0.00
Total		15.35		16.10	0.75

Department: PARKING ENFORCEMENT		2008	2008	2009	2010	\$	%
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:	15.350	16.100		4.89%
11 Salaries & Wages							
1110 Salaries & Wages - Regular	465,615	470,111	480,998	534,272	53,274	11.08%	
1120 Salaries & Wages - Temporary	52,020	58,750	61,200	61,200			
1130 Salaries & Wages - Overtime							
12 Employee Benefits							
1210 FICA	39,599	34,556	41,478	45,554	4,076	9.83%	
1220 PERF	48,890	42,708	51,707	58,770	7,063	13.66%	
1230 Health Insurance	89,054	89,054	89,950	94,769	4,819	5.36%	
1240 Unemployment Compensation	1,342	1,342	729	729			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	1,974	1,974	2,226		-2,226	(100.00%)	
TOTAL - CATEGORY 1:	698,494	698,494	728,288	795,293	67,005	9.20%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	2,842	2,311	2,842	2,842			
22 Operating Supplies							
2210 Institutional & Medical							
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	6,600	5,678	6,900	4,900	-2,000	(28.99%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	48,902	6,174	47,955		-47,955	(100.00%)	
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	17,258	15,826	14,540	34,500	19,960	137.28%	
2430 Uniforms and Tools	2,912	263	800	800			
TOTAL - CATEGORY 2:	78,514	30,252	73,037	47,572	-25,465	(34.87%)	
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	1,980	495					
3170 Mgt. Fees, Consultants & Workshops	222,168	322,039	222,168	375,000	152,832	68.79%	
32 Communication & Transportation							
3210 Telephone	11,880	8,543	9,393	5,053	-4,340	(46.20%)	
3220 Postage	13,860	145	11,000	13,500	2,500	22.73%	
3230 Travel		42					
3240 Freight/Other	990	532	990	550	-440	(44.44%)	
3250 Pagers							
33 Printing & Advertising							
3310 Printing	36,505	17,242	32,005	35,000	2,995	9.36%	
3320 Advertising	2,475		20,000		-20,000	(100.00%)	

Department: PARKING ENFORCEMENT	2008	2008	2009	2010	\$	%
Fund: PARKING (452-26) Total	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	8,057	6,980	8,103	8,103		
3420 Worker's Comp. & Risk Admin.	19,496	19,496	15,937	15,937		
35 Utility Services						
3510 Electrical Services	103,950	98,615	98,450		-98,450	(100.00%)
3520 Street Lights/Traffic Signals						
3530 Water & Sewer	990	857	990		-990	(100.00%)
3540 Natural Gas						
36 Repairs & Maintenance						
3610 Building	46,530	18,031	42,246	260,225	217,979	515.98%
3620 Motor	4,500	4,500	5,200	5,200		
3630 Machinery & Equip. Repairs & Maint.	19,800		19,800		-19,800	(100.00%)
3640 Hardware & Software Maintenance	89,067	51,032	89,067	70,000	-19,067	(21.41%)
3650 Other Repairs & Maintenance	168,676	44,445	126,150		-126,150	(100.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment						
3740 Hydrant Rental						
3750 Other						
38 Debt Service						
3810 Principal						
3820 Interest						
3830 Bank Charges	7,940	9,915	15,152	15,500	348	2.30%
3840 Lease Payments	774,174	750,854	748,734	748,734		
39 Other Services & Charges						
3910 Dues & Subscriptions	792	250	792	500	-292	(36.87%)
3920 Laundry & Other Sanitation Serv.	31,185	7,375	11,940	11,940		
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	234,900	226,501	234,900	234,900		
3991 Crime Control						
TOTAL - CATEGORY 3:	1,799,915	1,587,889	1,713,017	1,804,482	91,465	5.34%
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	18,020	25,000		-25,000	(100.00%)
4430 Furniture & Fixtures						
4440 Motor Equipment						
4450 Equipment - ITS Capital Replacemen						
45 Other Capital Outlays						
4510 Other Capital Outlays						
TOTAL - CATEGORY 4:	25,000	18,020	25,000		-25,000	(100.00%)
TOTAL - ALL CATEGORIES:	2,601,923	2,334,655	2,539,342	2,647,347	108,005	4.25%