



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

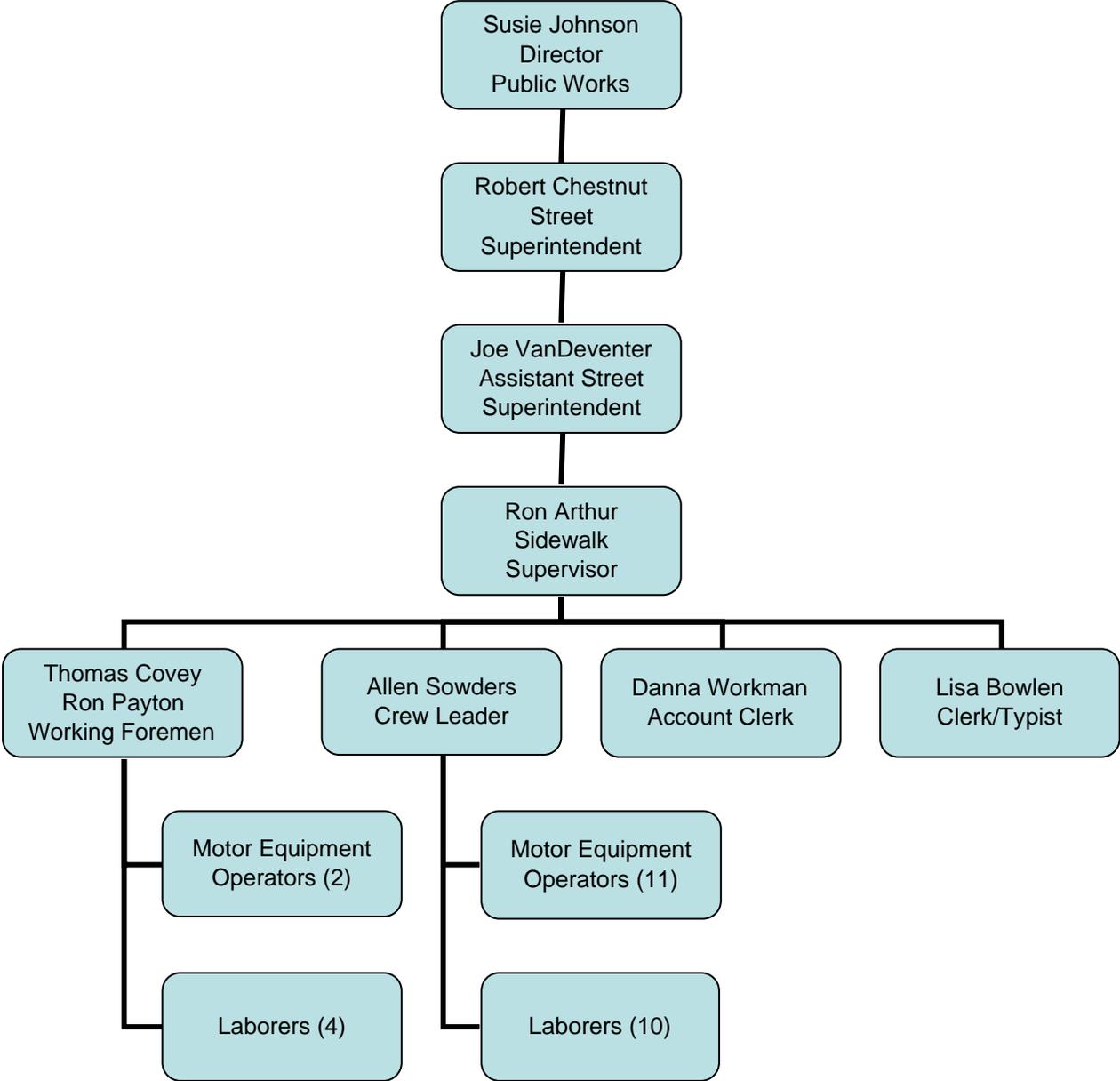
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

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.

STREET



LRS 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		0	0		0	0	0
200 - Supplies		628,950	628,950		603,500	603,500	(25,450)
300 - Other Services		349,300	349,300		349,300	349,300	0
400 - Capital Outlays		0	0		0	0	0
Total	0	978,250	978,250	0	952,800	952,800	(25,450)

Employees	2009 Budget	2010 Budget	# Change
Regular			0.00
Temporary			0.00
Total	0.00	0.00	0.00

MVH 2008 Budget vs. 2009 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,812,857	1,812,857		1,859,689	1,859,689	46,832
200 - Supplies		557,410	557,410		752,500	752,500	195,090
300 - Other Services		209,022	209,022		224,998	224,998	15,976
400 - Capital Outlays		25,000	25,000		0	0	(25,000)
Total	0	2,604,289	2,604,289	0	2,837,187	2,837,187	232,898

Employees	2009 Budget	2010 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	36.00	36.00	0.00

TOTAL Street 2008 Budget vs. 2009 Budget

Budget Allocation	2009 Budget			2010 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services		1,812,857	1,812,857		1,859,689	1,859,689	46,832
200 - Supplies		1,479,360	1,479,360		1,558,000	1,558,000	78,640
300 - Other Services		558,322	558,322		574,298	574,298	15,976
400 - Capital Outlays		25,000	25,000		0	0	(25,000)
Total	0	3,875,539	3,875,539	0	3,991,987	3,991,987	116,448

Employees	2009 Budget	2010 Budget	# Change
Regular	35.00	35.00	0.00
Temporary	1.00	1.00	0.00
Total	36.00	36.00	0.00

Department: STREET - TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	36.000	36.000		
11 Salaries & Wages							
1110 Salaries & Wages - Regular	1,261,352	1,250,062	1,276,864	1,318,248	41,384	3.24%	
1120 Salaries & Wages - Temporary	20,000	41,128	20,000	20,000			
1130 Salaries & Wages - Overtime	40,723	39,691	40,723	40,723			
12 Employee Benefits							
1210 FICA	99,767	93,964	102,325	105,491	3,166	3.09%	
1220 PERF	134,835	131,831	141,641	149,487	7,846	5.54%	
1230 Health Insurance	222,635	222,635	224,875	224,875			
1240 Unemployment Compensation	2,122	2,122	864	864			
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services	4,935	4,935	5,565		-5,565	(100.00%)	
TOTAL - CATEGORY 1:	1,786,369	1,786,369	1,812,857	1,859,689	46,832	2.58%	
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies	1,274	1,070	1,000	1,000			
22 Operating Supplies							
2210 Institutional & Medical	4,900	4,295	10,000	5,000	-5,000	(50.00%)	
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil	142,600	142,600	193,700	74,000	-119,700	(61.80%)	
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies	1,960	1,459	1,960		-1,960	(100.00%)	
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials	1,082,347	1,101,278	1,225,300	1,443,000	217,700	17.77%	
2340 Other Repairs & Maintenance	2,450		2,450		-2,450	(100.00%)	
24 Other Supplies							
2410 Books							
2420 Other Supplies	42,140	26,484	44,950	35,000	-9,950	(22.14%)	
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:	1,277,671	1,277,186	1,479,360	1,558,000	78,640	5.32%	
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		428		800	800		
3140 Exterminator Services	416	480	475		-475	(100.00%)	
3150 Communications Contract				2,500	2,500		
3160 Instruction		9,300	2,500	4,740	2,240	89.60%	
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone	8,910	3,476	5,000	1,500	-3,500	(70.00%)	
3220 Postage	2,475	2,881	2,800	3,000	200	7.14%	
3230 Travel		100		2,000	2,000		
3240 Freight/Other							
3250 Pagers	3,069	2,810	3,000	3,000			
33 Printing & Advertising							
3310 Printing		245	5,000	6,800	1,800	36.00%	
3320 Advertising		610	1,800	1,000	-800	(44.44%)	

Department: STREET - TOTAL		2007	2007	2008	2009	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	56,028	53,076	50,198	50,198		
	3420 Worker's Comp. & Risk Admin.	46,711	46,711	47,022	47,022		
35	Utility Services						
	3510 Electrical Services	4,208	3,960	4,208		-4,208	(100.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,782	1,444	1,550		-1,550	(100.00%)
	3540 Natural Gas	6,435	6,089	5,500		-5,500	(100.00%)
36	Repairs & Maintenance						
	3610 Building	5,049	687	15,000	49,359	34,359	229.06%
	3620 Motor	305,400	305,400	349,300	349,300		
	3630 Machinery & Equip. Repairs & Maint.	1,485	176	1,200	200	-1,000	(83.33%)
	3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
	3650 Other Repairs & Maintenance			3,000		-3,000	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	990		500		-500	(100.00%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		21	15	25	10	66.67%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		1,800		1,800	1,800	
	3920 Laundry & Other Sanitation Serv.	11,583	10,296	11,500	3,750	-7,750	(67.39%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees			1,000	1,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,068	15,346	26,450	25,000	-1,450	(5.48%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		495,913	486,642	558,322	574,298	15,976	2.86%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	25,000		25,000		-25,000	(100.00%)
42	Buildings						
	4210 Building Purchase		4,000				
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		25,000				
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	335,000	327,892				
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		360,000	356,892	25,000		-25,000	(100.00%)
TOTAL - ALL CATEGORIES:		3,919,953	3,907,088	3,875,539	3,991,987	116,448	3.00%

Department: STREET - LRS		2008	2008	2009	2010	\$	%
Fund: LRS (450-20-00000)		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	694,347	713,177	587,300	573,500	-13,800	(2.35%)
2340	Other Repairs & Maintenance	2,450		2,450		-2,450	(100.00%)
24	Other Supplies						
2410	Books						
2420	Other Supplies	39,200	22,376	39,200	30,000	-9,200	(23.47%)
2430	Uniforms and Tools						
TOTAL - CATEGORY 2:		735,997	735,553	628,950	603,500	-25,450	(4.05%)
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: STREET - LRS		2008	2008	2009	2010	\$	%
Fund: LRS (450-20-00000)		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	305,400	305,400	349,300	349,300		
	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						
TOTAL - CATEGORY 3:		305,400	305,400	349,300	349,300		
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:							
TOTAL - ALL CATEGORIES:		1,041,397	1,040,953	978,250	952,800	-25,450	(2.60%)

Department: STREET	2008	2008	2009	2010	\$	%
Fund: MVH (451-20-00000) 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	1,261,352	1,250,062	1,276,864	1,318,248	41,384	3.24%
1120 Salaries & Wages - Temporary	20,000	41,128	20,000	20,000		
1130 Salaries & Wages - Overtime	40,723	39,691	40,723	40,723		
12 Employee Benefits						
1210 FICA	99,767	93,964	102,325	105,491	3,166	3.09%
1220 PERF	134,835	131,831	141,641	149,487	7,846	5.54%
1230 Health Insurance	222,635	222,635	224,875	224,875		
1240 Unemployment Compensation	2,122	2,122	864	864		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	4,935	4,935	5,565		-5,565	(100.00%)
TOTAL - CATEGORY 1:	1,786,369	1,786,369	1,812,857	1,859,689	46,832	2.58%
2 SUPPLIES						
21 Office Supplies						
2110 Office Supplies	1,274	1,070	1,000	1,000		
22 Operating Supplies						
2210 Institutional & Medical	4,900	4,295	10,000	5,000	-5,000	(50.00%)
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	142,600	142,600	193,700	74,000	-119,700	(61.80%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	1,960	1,459	1,960		-1,960	(100.00%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials	145,000	145,102	345,000	667,500	322,500	93.48%
2340 Other Repairs & Maintenance						
24 Other Supplies						
2410 Books						
2420 Other Supplies	2,940	4,107	5,750	5,000	-750	(13.04%)
2430 Uniforms and Tools						
TOTAL - CATEGORY 2:	298,674	298,633	557,410	752,500	195,090	35.00%
3 OTHER SERVICES & CHARGES						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical		428		800	800	
3140 Exterminator Services	416	480	475		-475	(100.00%)
3150 Communications Contract				2,500	2,500	
3160 Instruction		9,300	2,500	4,740	2,240	89.60%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	8,910	3,476	5,000	1,500	-3,500	(70.00%)
3220 Postage	2,475	2,881	2,800	3,000	200	7.14%
3230 Travel		100		2,000	2,000	
3240 Freight/Other						
3250 Pagers	3,069	2,810	3,000	3,000		
33 Printing & Advertising						
3310 Printing		245	5,000	6,800	1,800	36.00%
3320 Advertising		610	1,800	1,000	-800	(44.44%)

Department: STREET		2008	2008	2009	2010	\$	%
Fund: MVH (451-20-00000) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	56,028	53,076	50,198	50,198		
	3420 Worker's Comp. & Risk Admin.	46,711	46,711	47,022	47,022		
35	Utility Services						
	3510 Electrical Services	4,208	3,960	4,208		-4,208	(100.00%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,782	1,444	1,550		-1,550	(100.00%)
	3540 Natural Gas	6,435	6,089	5,500		-5,500	(100.00%)
36	Repairs & Maintenance						
	3610 Building	5,049	687	15,000	49,359	34,359	229.06%
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.	1,485	176	1,200	200	-1,000	(83.33%)
	3640 Hardware & Software Maintenance	21,304	21,304	21,304	21,304		
	3650 Other Repairs & Maintenance			3,000		-3,000	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	990		500		-500	(100.00%)
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		21	15	25	10	66.67%
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions		1,800		1,800	1,800	
	3920 Laundry & Other Sanitation Serv.	11,583	10,296	11,500	3,750	-7,750	(67.39%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees			1,000	1,000		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	20,068	15,346	26,450	25,000	-1,450	(5.48%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		190,513	181,242	209,022	224,998	15,976	7.64%
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase	25,000		25,000		-25,000	(100.00%)
42	Buildings						
	4210 Building Purchase		4,000				
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.		25,000				
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment	335,000	327,892				
	4450 Equipment - ITS Capital Replacemen						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
TOTAL - CATEGORY 4:		360,000	356,892	25,000		-25,000	(100.00%)
TOTAL - ALL CATEGORIES:		2,635,555	2,623,135	2,604,289	2,837,187	232,898	8.94%