



# 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 17<sup>th</sup>, 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 3<sup>rd</sup> 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

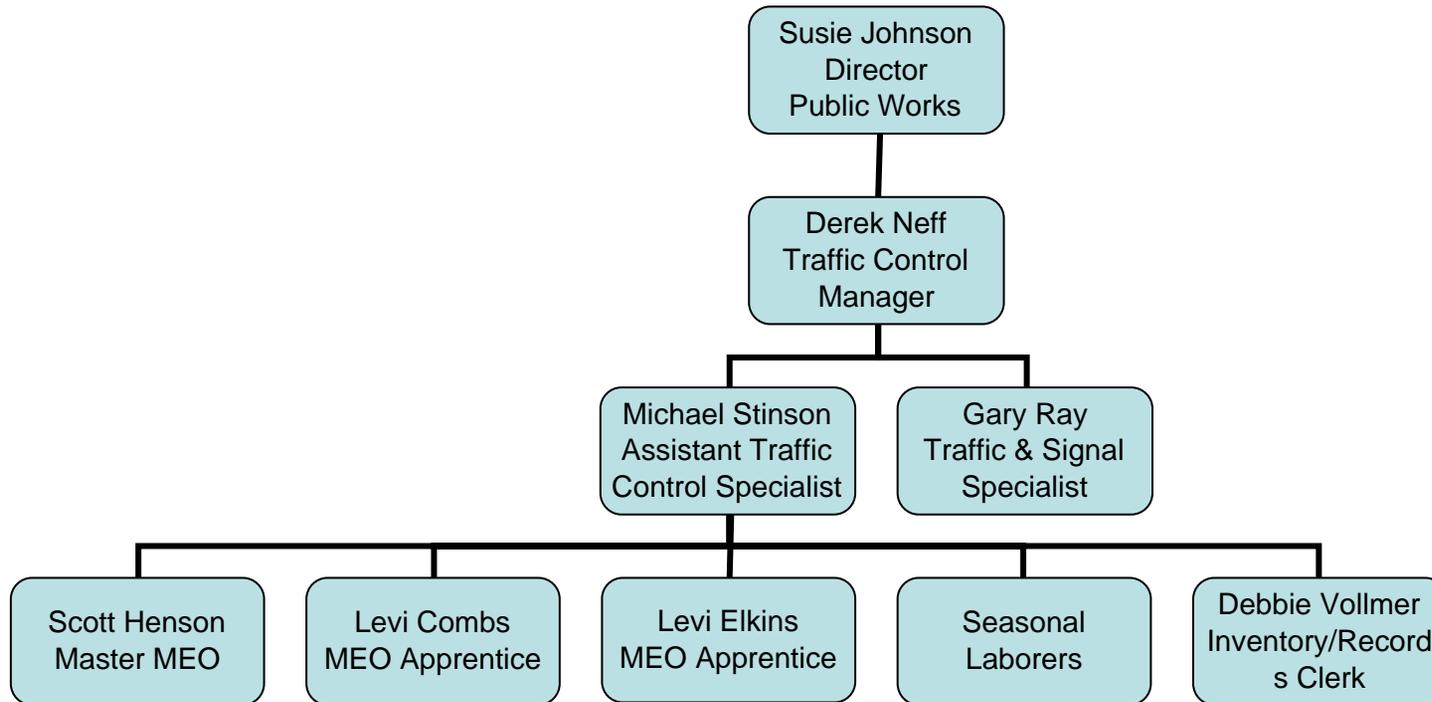
commitment to repairing brick streets in the University Courts neighborhood, increase our paving schedule and keep up with our deicing needs.

**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.

# TRAFFIC



**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		0	0		0	0	0
300 - Other Services		10,100	10,100		10,100	10,100	0
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>	<b>10,100</b>	<b>10,100</b>	<b>0</b>

Employees	2009 Budget	2010 Budget	# Change
Regular			0.00
Temporary			0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**MVH 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		396,798	396,798		407,102	407,102	10,304
200 - Supplies		240,850	240,850		112,657	112,657	(128,193)
300 - Other Services		653,205	653,205		621,607	621,607	(31,598)
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>1,290,853</b>	<b>1,290,853</b>	<b>0</b>	<b>1,141,366</b>	<b>1,141,366</b>	<b>(149,487)</b>

Employees	2009 Budget	2010 Budget	# Change
Regular	7.00	7.00	0.00
Temporary	1.15	1.15	0.00
<b>Total</b>	<b>8.15</b>	<b>8.15</b>	<b>0.00</b>

**TOTAL Traffic 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		396,798	396,798		407,102	407,102	10,304
200 - Supplies		240,850	240,850		112,657	112,657	(128,193)
300 - Other Services		663,305	663,305		631,707	631,707	(31,598)
400 - Capital Outlays		0	0		0	0	0
<b>Total</b>	<b>0</b>	<b>1,300,953</b>	<b>1,300,953</b>	<b>0</b>	<b>1,151,466</b>	<b>1,151,466</b>	<b>(149,487)</b>

Employees	2009 Budget	2010 Budget	# Change
Regular	7.00	7.00	0.00
Temporary	1.15	1.15	0.00
<b>Total</b>	<b>8.15</b>	<b>8.15</b>	<b>0.00</b>

Department: TRAFFIC TOTAL	2008	2008	2009	2010	\$	%
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	223,436	226,638	274,005	282,113	8,108	2.96%
1120 Salaries & Wages - Temporary	18,600	14,833	18,600	18,600		
1130 Salaries & Wages - Overtime		1,708				
12 Employee Benefits						
1210 FICA	18,506	17,277	22,384	23,005	621	2.77%
1220 PERF	23,447	23,532	29,456	31,032	1,576	5.35%
1230 Health Insurance	44,527	44,527	51,400	51,400		
1240 Unemployment Compensation	559	559	953	953		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	846	846				
<b>TOTAL - CATEGORY 1:</b>	<b>329,921</b>	<b>329,921</b>	<b>396,798</b>	<b>407,102</b>	<b>10,304</b>	<b>2.60%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	1,372	1,465	1,372	1,372		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	10,600	13,163	16,800	9,300	-7,500	(44.64%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	980	889	1,078		-1,078	(100.00%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	172,947	169,864	191,800	91,800	-100,000	(52.14%)
24 Other Supplies						
2410 Books						
2420 Other Supplies	9,800	8,141	27,000		-27,000	(100.00%)
2430 Uniforms and Tools		1,780	2,800	10,185	7,385	263.75%
<b>TOTAL - CATEGORY 2:</b>	<b>195,699</b>	<b>195,303</b>	<b>240,850</b>	<b>112,657</b>	<b>-128,193</b>	<b>(53.23%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical				100	100	
3140 Exterminator Services	416	360	457		-457	(100.00%)
3150 Communications Contract				2,700	2,700	
3160 Instruction	2,475	1,772	2,475	4,715	2,240	90.51%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,165	3,514	2,900	1,500	-1,400	(48.28%)
3220 Postage		6	300	300		
3230 Travel	990		800	2,000	1,200	150.00%
3240 Freight/Other						
3250 Pagers	300	239	300	300		
33 Printing & Advertising						
3310 Printing		33				
3320 Advertising						

Department: TRAFFIC TOTAL		2008	2008	2009	2010	\$	%
Fund: ALL FUNDS		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	6,518	5,661	6,428	6,428		
	3420 Worker's Comp. & Risk Admin.	3,009	3,009	3,099	3,099		
35	Utility Services						
	3510 Electrical Services	1,172	1,342	1,172		-1,172	(100.00%)
	3520 Street Lights/Traffic Signals	483,619	477,819	483,619	445,000	-38,619	(7.99%)
	3530 Water & Sewer	350	484	350		-350	(100.00%)
	3540 Natural Gas	3,293	2,652	2,500		-2,500	(100.00%)
36	Repairs & Maintenance						
	3610 Building	1,980	424	2,178	15,905	13,727	630.26%
	3620 Motor	10,400	10,400	10,100	10,100		
	3630 Machinery & Equip. Repairs & Maint.		4,153		1,000	1,000	
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance			6,000		-6,000	(100.00%)
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment		7,100	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	50	120	150	360	210	140.00%
	3920 Laundry & Other Sanitation Serv.	2,277	2,576	2,977	700	-2,277	(76.49%)
	3940 Temporary Contractual Employment						
	3950 Landfill Fees		79	200	200		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	102,291	93,637	125,300	125,300		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		621,305	615,381	663,305	631,707	-31,598	(4.76%)
<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	190,000	189,937				
<b>TOTAL - CATEGORY 4:</b>		190,000	189,937				
<b>TOTAL - ALL CATEGORIES:</b>		1,336,924	1,330,541	1,300,953	1,151,466	-149,487	(11.49%)

Department: TRAFFIC	2008	2008	2009	2010	\$	%
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	2008	2008	2009	2010	\$	%
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	10,400	10,400	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>	10,400	10,400	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>	10,400	10,400	10,100	10,100		

Department: TRAFFIC	2008	2008	2009	2010	\$	%
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	223,436	226,638	274,005	282,113	8,108	2.96%
1120 Salaries & Wages - Temporary	18,600	14,833	18,600	18,600		
1130 Salaries & Wages - Overtime		1,708				
12 Employee Benefits						
1210 FICA	18,506	17,277	22,384	23,005	621	2.77%
1220 PERF	23,447	23,532	29,456	31,032	1,576	5.35%
1230 Health Insurance	44,527	44,527	51,400	51,400		
1240 Unemployment Compensation	559	559	953	953		
1250 New Officer Medicare						
1260 Clothing Allowance						
1270 Police PERF						
1280 Fire PERF						
13 Other Personal Services						
1310 Other Personal Services	846	846				
<b>TOTAL - CATEGORY 1:</b>	<b>329,921</b>	<b>329,921</b>	<b>396,798</b>	<b>407,102</b>	<b>10,304</b>	<b>2.60%</b>
<b>2 SUPPLIES</b>						
21 Office Supplies						
2110 Office Supplies	1,372	1,465	1,372	1,372		
22 Operating Supplies						
2210 Institutional & Medical						
2220 Agricultural Supplies						
2230 Garage & Motor Supplies						
2240 Fuel & Oil	10,600	13,163	16,800	9,300	-7,500	(44.64%)
23 Repair & Maintenance Supplies						
2310 Building Materials & Supplies	980	889	1,078		-1,078	(100.00%)
2320 Motor Vehicle Repair						
2330 Street, Alley & Sewer Materials						
2340 Other Repairs & Maintenance	172,947	169,864	191,800	91,800	-100,000	(52.14%)
24 Other Supplies						
2410 Books						
2420 Other Supplies	9,800	8,141	27,000		-27,000	(100.00%)
2430 Uniforms and Tools		1,780	2,800	10,185	7,385	263.75%
<b>TOTAL - CATEGORY 2:</b>	<b>195,699</b>	<b>195,303</b>	<b>240,850</b>	<b>112,657</b>	<b>-128,193</b>	<b>(53.23%)</b>
<b>3 OTHER SERVICES &amp; CHARGES</b>						
31 Professional Services						
3110 Engineering & Architectural						
3120 Special Legal Services						
3130 Medical				100	100	
3140 Exterminator Services	416	360	457		-457	(100.00%)
3150 Communications Contract				2,700	2,700	
3160 Instruction	2,475	1,772	2,475	4,715	2,240	90.51%
3170 Mgt. Fees, Consultants & Workshops						
32 Communication & Transportation						
3210 Telephone	2,165	3,514	2,900	1,500	-1,400	(48.28%)
3220 Postage		6	300	300		
3230 Travel	990		800	2,000	1,200	150.00%
3240 Freight/Other						
3250 Pagers	300	239	300	300		
33 Printing & Advertising						
3310 Printing		33				
3320 Advertising						

Department: TRAFFIC	2008	2008	2009	2010	\$	%
Fund: MVH (451-27 Total)	Budget *	Actual	Budget **	Request	Change	Change
34 Insurance						
3410 Liability & Casualty Premiums	6,518	5,661	6,428	6,428		
3420 Worker's Comp. & Risk Admin.	3,009	3,009	3,099	3,099		
35 Utility Services						
3510 Electrical Services	1,172	1,342	1,172		-1,172	(100.00%)
3520 Street Lights/Traffic Signals	483,619	477,819	483,619	445,000	-38,619	(7.99%)
3530 Water & Sewer	350	484	350		-350	(100.00%)
3540 Natural Gas	3,293	2,652	2,500		-2,500	(100.00%)
36 Repairs & Maintenance						
3610 Building	1,980	424	2,178	15,905	13,727	630.26%
3620 Motor						
3630 Machinery & Equip. Repairs & Maint.		4,153		1,000	1,000	
3640 Hardware & Software Maintenance						
3650 Other Repairs & Maintenance			6,000		-6,000	(100.00%)
37 Rentals						
3710 Land						
3720 Building						
3730 Machinery & Equipment		7,100	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	50	120	150	360	210	140.00%
3920 Laundry & Other Sanitation Serv.	2,277	2,576	2,977	700	-2,277	(76.49%)
3940 Temporary Contractual Employment						
3950 Landfill Fees		79	200	200		
3960 Grants						
3970 Mayor's Promotion of Business						
3980 Community Access TV/Radio						
3990 Other Services and Charges	102,291	93,637	125,300	125,300		
3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>	<b>610,905</b>	<b>604,981</b>	<b>653,205</b>	<b>621,607</b>	<b>-31,598</b>	<b>(4.84%)</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	190,000	189,937				
<b>TOTAL - CATEGORY 4:</b>	<b>190,000</b>	<b>189,937</b>				
<b>TOTAL - ALL CATEGORIES:</b>	<b>1,326,524</b>	<b>1,320,141</b>	<b>1,290,853</b>	<b>1,141,366</b>	<b>-149,487</b>	<b>(11.58%)</b>