

City of Bloomington Common Council

Legislative Packet – Addendum

Posted on Tuesday, 27 August 2024

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Departmental Budget
Hearings at 5:30 pm



ECONOMIC & SUSTAINABLE DEVELOPMENT

Jane Kupersmith, Director

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024

The Department of Economic & Sustainable Development drives economic growth by improving quality of life and quality of place through initiatives that advance climate action and climate resilience; that improve our built environment; and that support our small business and arts ecosystems.

- **Staffing levels:** 9 FTE, 6 PT interns
- **Key programs:**
 - Major Incentives / Capital Projects
 - Climate Action / Climate Resilience
 - Arts
 - Small Business Ecosystem



ESD staff on National Wear Orange Day in June

L-R Jane Kupersmith, Holly Warren, Chaz Mottinger, Shawn Miya, and Susan Coates

Current Status

- **Successes**

- \$16 million grant received by IU to accelerate development and public art in the Trades District
- The Forge will open in November 2024
- 3,000 responses to Community Heat Survey
- Stay Cool, Bloomington supported 11,614 swimmers in June and July
- Retail Strategies small business support launched August 2024
- Arts Incubator lease in negotiation
- OT 987 installation will take place in October 2024

Current Status

- **Challenges & Needs**

- Salary study implementation remains the greatest need to improve morale and prevent turnover.
- We need citywide SOPs and online training for everything from New World, board & commission management, and open door to customer service and uReport to improve quality and efficiency.
- Heavy workload presents challenges in efficiency and consistency. Missed opportunities, errors, or damaged relationships can result from a staff with larger portfolios than they can manage.

Current Status

- **Opportunities**

- Monroe County Convention Center
- Hopewell Development
- IU College & Community Collab. Grant for the Trades District
- Arts Incubator pilot
- Project 46 and potential EDD represent opportunities to build bridges with neighbors
- ESD is shifting out of responsive mode into strategic mode.
- Continued process improvement activities (communications, licensing, grants, public engagement, AI)

2025 Goals

- **Goal 1: Formalize and Begin Implementation of the City's Economic Development Strategy**
- **Goal 2: Reduce Greenhouse Gas Emissions and Improve Climate Resilience**
- **Goal 3: Expand the Creative Economy**
- **Goal 4: Foster Resilience in Our Local, Small Business, and Start-Up Ecosystem**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	582,963	708,638	786,501	919,655	133,154	16.93%
200 - Supplies	29,566	14,399	10,400	14,080	3,680	35%
300 - Other Services	1,727,273	6,728,532	7,620,407	6,625,427	(994,980)	-13%
400 - Capital Outlays	-	-	-	-	-	0.0%
Total	2,339,802	7,451,569	8,417,308	7,559,162	(858,146)	-10%

Budget Notes

- **Personnel +16.93%**
 - Increase reflects the addition of a Capital Projects Manager and the cost of living adjustment for each existing position.
- **Supplies +35%**
 - Supplies increased as a correction to 2024 cuts.
 - This line is used for technology, office supplies, and other supplies related to programs. It includes technology supplies for the requested position.

Budget Notes

- **Other Services -13%**
 - This reduction reflects the loss of one-time CRED funding of \$1,075,000.
 - This line represents ESD's training, travel, and consultant budgets as well as our entire grantmaking budget across all of our programs.
 - This includes \$3,806,100 in ED LIT that goes to Bloomington Transit.

Goal 1: Economic Development Strategy

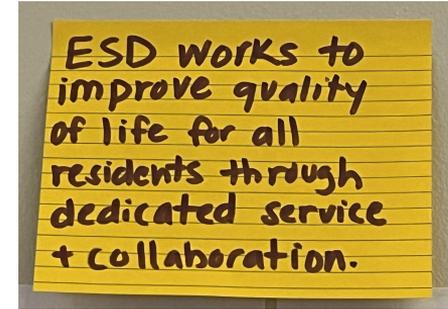
- **Budget Impact**

- \$111,752 personnel
 - Total cost of employment for proposed Capital Projects Manager position
- Supplies: \$500
 - Supplies for commission support
- Other Services: \$77,680
 - Annual grant to the BEDC, the department's general travel and consultant budget, recurring dues and subscriptions

Goal 1: Economic Development Strategy

- The Need

Low wages, high cost of living, and high income inequality make it difficult for Bloomington to compete as a place to live. Deliberate strategy and teamwork is needed to drive Bloomington's economy forward through the creation of housing, attraction of well-paying jobs, and the development of our small business and arts ecosystems.



Goal 1: Economic Development Strategy

- **Outputs and Outcomes**

- The release of an economic development strategy document for the City of Bloomington; advancement of Hopewell and other major projects

- **Timeline**

- Q1–Q4

- **Plans, Partners, Public Input**

- Common Council, The Mill, Chamber of Commerce, BEDC, DBI, IU, Ivy Tech
- ROI's Housing Study Update; Hopewell Master Plan, Bloomington Housing study, City 5-year Consolidated Plan, Wage Growth Task Force report, IU 2030 Plan, IEDC 5E Plan, BEDC EVP

Goal 2: Climate Action/Climate Resilience



McKaylyn Lynch and Shawn Miya rep Zero in Bloomington, the City's engagement climate action engagement platform.



Go Bloomington is promoted at an IU Women's basketball game in winter 2023.



An e-bike voucher recipient picks up her new e-bike at Revolution Bike & Bean.

Goal 2: Climate Action/Climate Resilience

- **Budget Impact**

- N/A personnel
 - Extant staff are Assistant Director of Sustainability, Sustainability Program Coordinator, and the Transportation Demand Manager. No new staff requests this year.
- \$3,000 supplies
 - Supplies for public engagement and outreach; conference attendance and travel
- \$1,575,250 other services
 - This includes the entire grantmaking budget.

Goal 2: Climate Action/Climate Resilience

- **The Need**

- Climate change is a direct driver of humanitarian crises, fueling more frequent, intense, and widespread emergencies. Bloomington residents are increasingly vulnerable to the fallout from climate change, whether through increased weather events, disrupted supply chains or increased indoor temperatures due to high demands on air conditioning units.
- IU's ERI projects that Bloomington will have 37 total days with extreme heat events this year. They project that by the 2050s with a medium emissions scenario, Bloomington could experience 86 days with extreme heat.

Goal 2: Climate Action/Climate Resilience

- **Budget Impact**

- \$1,575,250 other services
 - \$140,500 represents subscriptions and software related to implementation of the CAP.
 - \$70,000 is for Solar Operations & Maintenance.
 - \$7,000 is for ESD's sustainability interns.
 - \$215,000 is for fleet electrification.
 - \$1,138,750 is direct programming and grantmaking.
 - \$4,000 is for conferences and travel.
- \$3,806,100 is passed through to Bloomington Transit.

Goal 2: Climate Action/Climate Resilience

- **Outputs and Outcomes**

- Grant implementation ⇒ Residents are able to implement steps to reduce household greenhouse gas emissions. Creates buy-in and participation across Bloomington.
- Implementation of Climate Resilience Plan (Q3) ⇒ Residents navigate extreme weather events better through programming and grants. City uses urban heat island data to inform decisions about infrastructure.

- **Timeline**

- Ongoing in 2025

Goal 3: Expand the Creative Economy



Bloomington Expressive Arts Training perform at the 2024 Bloomington State of the City in April.



Music Industry Creatives and WIUX host an Artist Party at the I Fell in March 2024.



Erin Tobey paints “The Science of Scale,” funded by the NSF and the CSENND at IU, and in collab with WonderLab and CFC Properties in December 2023.

Goal 3: Expand the Creative Economy

- **Budget Impact**

- N/A personnel
 - Holly Warren, Assistant Director of the Arts
 - Chaz Mottinger, Special Projects Manager (75%)
- \$7,000 supplies
 - This includes supplies for engagement and for activation of the incubator pilot.
- \$239,357 other services
 - \$227,037 in direct program funding and \$12,320 in expenses related to program implementation

Goal 3: Expand the Creative Economy

- **The Need**

- Given the challenges described under Goal 1 and in spite of our reputation as an arts community, Bloomington has become a difficult place for practicing artists to make a living. As a result, the City's dedication to facilitating arts programming and fostering affordable and available studio space is essential to stabilizing and growing our arts economy.
- A vibrant arts community serves as a magnet for visitors and future residents, it creates a sense of community, it fosters a culture of innovation and creativity, it can create jobs and through visitor attraction, and it brings customers to Bloomington's many wonderful service industry businesses. Further expansion of the City's creative economy is an important priority for the expansion of the Monroe County Convention Center.

Goal 4: Expand the Creative Economy

- **Outputs and Outcomes**

- Arts incubator pilot is live ⇒ Increase in arts events and range of artists
- Bloomington Cultural Plan ⇒ Community becomes engaged in the long-term arts strategy; partners become drivers; public art is a magnet

- **Plans, Partners, Public Input**

- BAC, DBI, Gallery Walk, Arts Alliance, IU, Trades District, Constellation, BCT, Secretly Group, and many other arts organization and art makers

Goal 4: Business Ecosystem



WFHB Block Rocker on Saturday brought music, food, and small businesses together for a free community event.

Additional uses are now allowed on Fourth Street, supporting prioritization of restaurants and diversification in spaces that are not large enough to support food businesses.

ESD collaborates with downtown businesses on a variety of issues to create a vibrant downtown.

Goal 4: Business Ecosystem

- **Budget Impact**
 - N/A personnel
 - De de la Rosa, Assistant Director for Small Business Development
 - Chaz Mottinger, Special Projects Manager (25%)
 - N/A supplies

Goal 4: Business Ecosystem

- **Budget Impact**

- 377,500 other services

- \$175,000 to support Mill programming; \$100,000 will go to Business Safety & Security Grants; \$17,500 represents training, communications, and consultant costs; \$75,000 represents grants to partner organizations. The remaining \$37,000 will be used to bring targeted training to local businesses and to support communications and process improvements across business licensing and grantmaking operations.

Goal 4: Business Ecosystem

- **The Need**

- Bloomington's local businesses remain vulnerable to high costs of rent, labor, and goods; supply chain disruptions; and the servicing of long-term pandemic debt. Post pandemic, the influx of individuals experiencing street homelessness has had major impacts to businesses, especially in the downtown corridor.
- While many local businesses survived the pandemic, we now have an opportunity to strengthen them with targeted programming to increase resiliency as we work to help our community recover from current macroeconomic challenges and seize targeted opportunities like the expansion of the Monroe County Convention Center and the development of the Trades District.

Goal 4: Business Ecosystem

- **Outputs and Outcomes**

- Mill program support (\$175,00) for scholarships, Reboot, Bloomington Remote, Code/IT, Crossroads Pitch Competition, Startup Summer, iWeek, and the Mill's work for Lemonade Day (Q1–4) ⇒ Stronger entrepreneurial ecosystem and culture. Increased retention of IU student entrepreneurs post graduation.
- Business Safety & Security Grants (\$100,000) (Q1–4) ⇒ Reduced risk of businesses closing or relocating. Increased sense of customer and employee safety.

Goal 4: Business Ecosystem

- **Outputs and Outcomes**

- Free targeted training to local businesses (Q1–4) ⇒ Improved skills in retailing and marketing. Improved small business longevity.
- City releases a downtown business ecosystem strategy document (Q3) ⇒ Business resilience and visitor attraction increase.
- ESD releases targeted quarterly communications (Q1–4) ⇒ Business owners from across the community engage more deeply with the City on economic development policy and initiatives.
- Move business licensing to EPL (Q1) ⇒ Business compliance with licensing requirements increases through an easier online application and online payment options.

Department Budget by Fund

Category	General Fund	ED LIT	Total
1	919,655	0	919,655
2	14,080	0	14,080
3	534,077	6,091,350	6,625,427
4	0	0	0
Total	1,467,812	6,091,350	7,559,162

Additional Funding

Trades District: IU CCC Grant (\$16.1 million)

To accelerate public art and development within the Trades District through collaboration with IU

TDM: Carbon Reduction Program Funding (CRP) - (\$166,400)

To reimburse costs of transportation demand management

Trades District: IEDC CTP funding (\$250,000 in 2025)

To RDC from IEDC in support of the Trades District—the City’s Certified Technology Park

Additional Funding

LED Lighting: DOE Energy Efficiency Block Grant (\$141,000)

To reimburse costs of converting City Hall to LED lighting

ESD is awaiting responses on multiple funding applications and is preparing two additional grant applications this fall.

Conclusion

- ESD drives economic growth by improving quality of life and quality of place through initiatives that advance climate action and climate resilience; that improve our built environment; and that support our small business and arts ecosystems.
- ESD's 2025 budget positions the City to better serve our residents and constituents. It helps us protect residents from extreme weather; ensures the City's progress in greenhouse gas reduction; makes it easier to be a small business owner in Bloomington; engages residents through public art; and engages artists through our grantmaking programs. The 2025 budget request from ESD allows us to focus our activities while capitalizing on the enormous momentum generated by the influx of funding from ARPA and CRED.

Thank you for your consideration. I look forward to your questions.

Jane Kupersmith, Director, Economic & Sustainable Development
jane.kupersmith@bloomington.in.gov



Duke Energy Substation Mural Installation 1 design proposal for 11th & Rogers St. Painting will begin in September after final changes are incorporated. The design is a collaboration among Diego Manansala, Emily Wilson Gillespie, and Caleb Poer.



PARKS AND RECREATION DEPARTMENT

Tim Street, Department Administrator

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024

The Parks and Recreation Department provides and maintains the City's parks, trails, facilities, natural spaces, and the City's urban forest, and offers programs to help residents explore, play, and connect.



- **Staffing levels:** 65 full-time staff, 61.73 temporary staff (FTE)
 - 25 Union Staff
 - 40 Non-Union Staff
 - 382 unique temporary staff in 2023



- **Key programs**

- Operations: maintains parks, trails, and other public spaces
- Recreation: community events; Switchyard, Banneker, Jukebox
- Sports: operates pools, ice arena, TLRC, and sports fields/leagues
- Admin/Community Relations: supports and interacts with public

Current Status

- **2024 Successes**
 - Eclipse events!
 - New 5-12 playground at Bryan Park
 - Two solar installations
 - New picnic shelter at RCA Park
 - Grants
 - New turf at TLRC



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Current Status

- **2024 Successes**
 - Concerts, events, and Farmers' Market
 - Griffy South Shore Trail
 - Accessibility projects through ARPA funds
 - Stay Cool Pool days
 - GIS and CityWorks
 - Storm response



Current Status

- **Challenges & Needs**
 - Climate change impacts: storms and growth
 - Aging facilities and system growth
 - Competing priorities
 - Behavior impacts



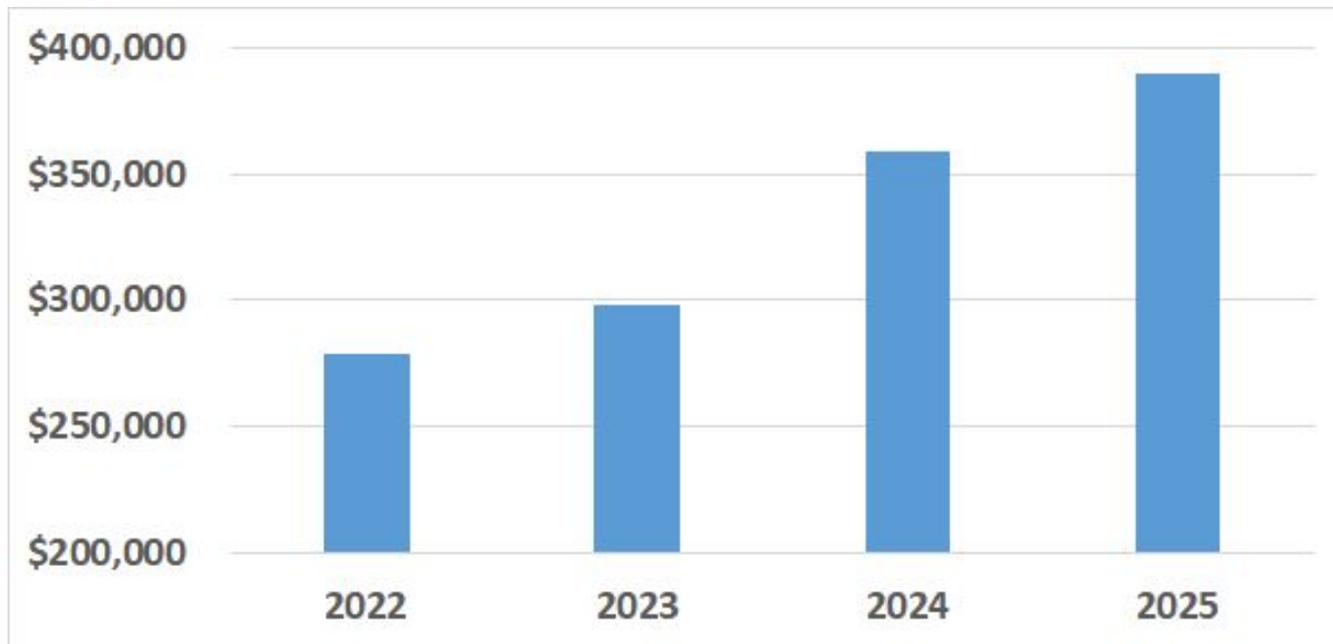


Graffiti
Vandalism
Encampments
Messes

Needles
Behavior

Current Status

Parks spending on security, 2021-2025



Needles
found:

2020: 3,873

2021: 4,690

2022: 2,720

2023: 3,951

2024: 2,000

Current Status

- **Opportunities**

- More trail connections - Power Line Trail, B-Line South, B-Line North
- Accessibility Improvements (Building Trades)
- Further improvements to the Griffy North Shore Trail and the creation of an Accessible Trail
- Hopewell Commons
- 2025 Master Planning and public engagement process

2025 Goals

- **Goal 1: Complete a New 5-Year Master Plan**
- **Goal 2: Activate Hopewell Commons and the B-Line Trail**
- **Goal 3: Complete Sports Facilities Capital Plan**
- **Goal 4: Elevate Urban Greenspace Standards
While Enhancing Climate Resiliency**
- **Goal 5: Promote Community Connection and Accessibility
Through Capital Projects**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	5,546,773	6,308,978	7,422,877	7,653,028	230,151	3%
200 - Supplies	505,853	582,670	829,938	810,725	-19,213	-2%
300 - Other Services	2,529,129	2,742,266	3,424,426	3,565,966	141,540	4%
400 - Capital Outlays	408,473	1,049,097	790,000	183,500	-606,500	-77%
Total	8,990,227	10,683,012	12,467,241	12,213,219	-254,022	-2%

Budget Notes

- **Personnel +3%**
 - Static number of full-time employees from 2024; minor increases in temporary staff hours
- **Supplies -2%**
 - Overall static; some decrease related to projects
- **Other Services +5%**
 - Increase is largely captured by project to repair security cameras and contracted security rate increases

Budget Notes

- **Capital -77%**
 - \$600,000 in ARPA-funded projects was included in the 2024 budget.

Goal 1: Complete Parks Master Plan

- **The Need**
 - The Department operates off of a 5-year Master Plan; the current one covers 2021-2025.
 - Master Plans are key to gathering community feedback to drive priorities and investment.

Goal 1: Complete Parks Master Plan

- **Budget Impact**
 - \$127,500 other services
 - Funds to hire a consultant with both master planning and community feedback/surveying expertise.



Goal 1: Complete Parks Master Plan

- **Outputs and Outcomes**

- A new 5-year Master Plan created with community input to guide the department's development and investments
- Continued eligibility for certain state and federal funds

- **Timeline**

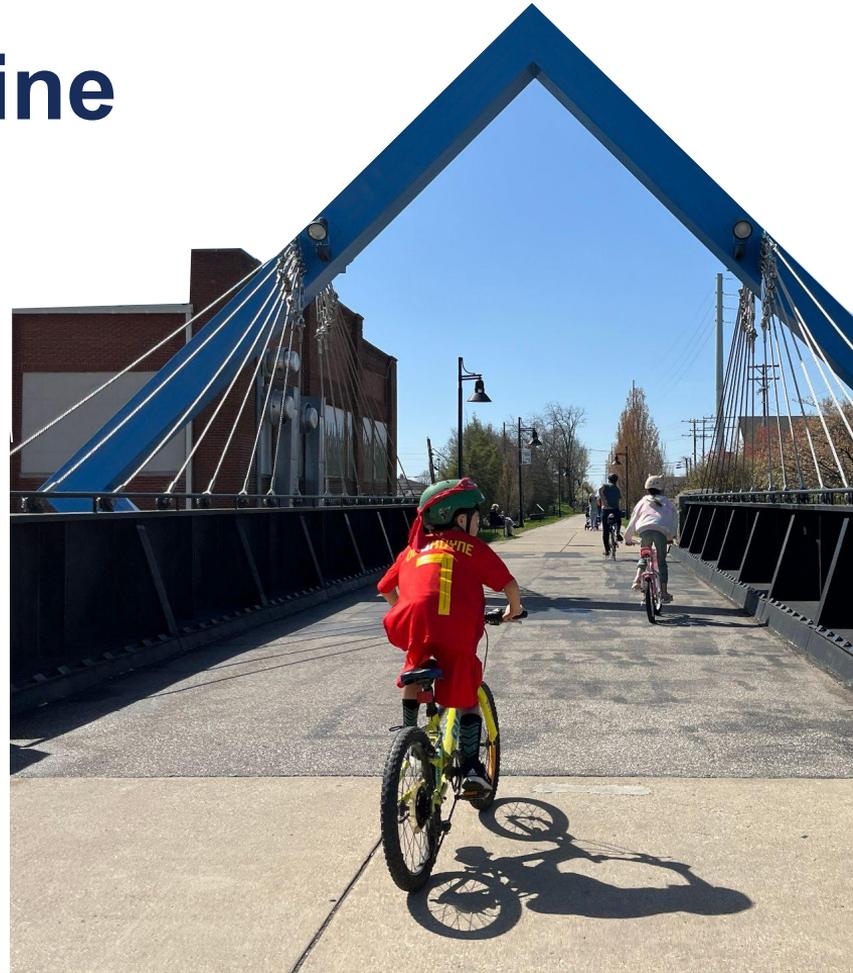
- RFP in Fall 2024; final plan in mid-2025

- **Plans, Partners, Public Input**

- Significant public feedback, surveying, and working with partner and focus groups for input

Goal 2: Hopewell & B-Line

- **The Need**
 - Hopewell Commons will be complete in late 2024.
 - Activation and positive use is key for any new park, but especially here since surrounding developments will not yet be complete.



Goal 2: Activate Hopewell & B-Line

- **Budget Impact**
 - The park will cost an estimated \$100-120k in annual upkeep and staffing hours.
 - These funds are being budgeted in the Parks non-reverting account.



Goal 2: Activate Hopewell & B-Line

- **Outputs and Outcomes**

- New urban park as anchor for development and community connection
- Two “main” community events and other smaller activations throughout 2025

- **Timeline**

- Throughout 2025 and beyond

Goal 3: Sports Facilities Capital Plan



- **The Need**

- Bryan Park Pool (1959), Mills Pool (1967), Frank Southern Center (1967), and Winslow Sports Park (1979) are all facing challenges due to age.
- Consider community requests for various facilities.

Goal 3: Sports Facilities Capital Plan

- **Budget Impact**

- Around \$100,000 is budgeted in 2025 to care for these aging facilities
- Capital Outlays is still TBD – a few priority items include replacing the pool liner at Bryan Park Pool, potential operational investments at the ice arena, and responding to community requests for facilities and amenities. These will include 2025 investment.

Goal 3: Sports Facilities Capital Plan

- **Outputs and Outcomes**

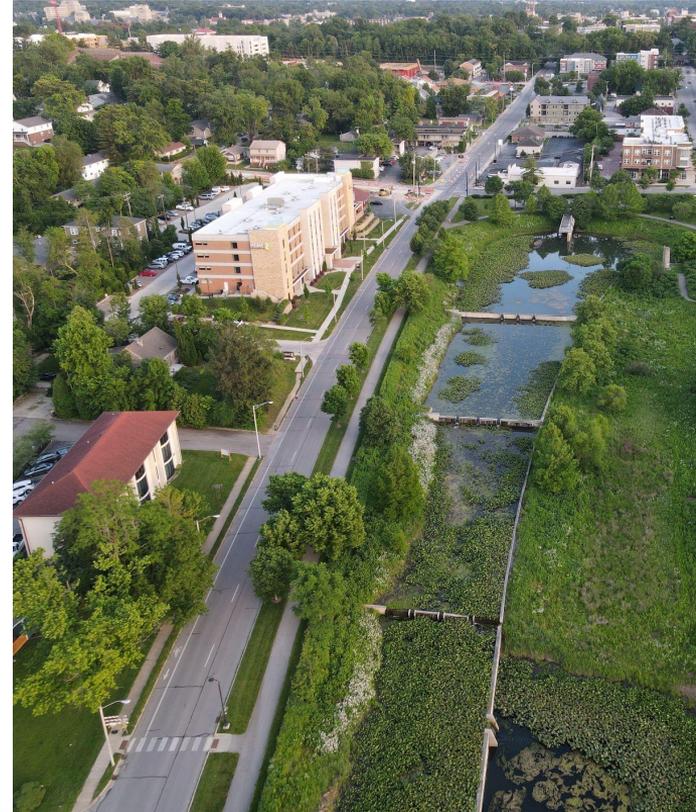
- Increased accessibility, inclusion, safety, energy efficiency/sustainability, and improved user experience at these city facilities.

- **Timeline**

- Information gathering is already underway; anticipate completion of capital plan along with Parks Master Plan.

Goal 4: Greenspace & Climate Resiliency

- **The Need**
 - Difficulty hiring, climate change creating seasons of excessive growth (and drought), and damaging summer storms pulling staff away from regular duties have made caring for our urban greenspace and forest difficult.



Goal 4: Greenspace & Climate Resiliency

- **Budget Impact**

- Three areas have primary responsibility for caring for our urban greenspace and natural resources. Their 2025 budgets are:

- Natural Resources: \$489,000
- Urban Greenspace: \$1,160,000
- Urban Forestry: \$565,000

Goal 4: Greenspace & Climate Resiliency

- **Outputs and Outcomes**

- Contract care of downtown & Kirkwood planters
- 10-year Urban Forestry pruning cycle (1,800/year)
- Year 3 of Callery Pear replacement (~70/year)
- Bicentennial tree planting - round 3 (380 trees)
- Achieve Bee City USA status

- **Timeline**

- Throughout 2025

Goal 5: Connectivity & Accessibility



- **The Need**
 - Residents frequently indicate they want the department to have priorities creating better connectivity (especially trails) and accessibility.

Goal 5: Connectivity & Accessibility

- **Budget Impact**

- No direct General Fund impact in 2024, but many projects are ongoing while others are in need of funds (grants, etc.)

Goal 5: Connectivity & Accessibility

- **Outputs and Outcomes**

- Design and find grant for B-Line South
- Eppley Institute and CCA Accessibility Survey
- Complete Power Line Trail project
- Complete 2024 ARPA Projects
- Griffy North Shore and Accessible Trails

Department Budget by Fund

Category	Parks General Fund	Total
1	7,653,028	7,653,028
2	810,725	810,725
3	3,565,966	3,565,966
4	183,500	183,500
Total	12,213,219	12,213,219

Conclusion

The 2025 budget provides a stable platform of funding for the Department to take care of our responsibilities and provide community programs that help residents explore, play, and connect. Our efforts in 2025 will focus on planning to take care of these and other community assets now and into the future.

We will continue to contribute to the fabric of Bloomington and make our community a better place to live.



THANK YOU



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DEPARTMENT OF PUBLIC WORKS • ADMINISTRATION

Adam Wason, Director

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024



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Public Works Administration directs the operations of the 6 Public Works divisions, as well as provides staff support for the Board of Public Works.

- **Staffing levels:** 6 FTE and 3 BPW members
- **Key programs**
 - Financial and strategic direction for PW operations
 - Infrastructure asset management and data analysis
 - Street light lease management and LED upgrades
 - Board of Public Works and City Hall staff support

Current Status

- **Successes**

- Launched brand new asset management software program to replace aging platform (major lift!)
- Automated public works data sets on B-Clear site
- Upgraded 40 street lights to new LED technology
- Well on the way in the APWA accreditation journey
- Professional development:
 - Asset management software conference in May
 - Sending staff to the national public works conference in Atlanta (September)

Current Status

- **Challenges & Needs**

- Most current public works buildings are old, outdated and no longer can meet today's environment
- Need for new, modern facilities to provide high-quality services to Bloomington
- Continual investment needed to maintain infrastructure levels of service
- Vehicles, equipment and the personnel to maintain them are all vital to operations
- Small staff, large role

Current Status

- **Opportunities**

- Public Works Operations Center - scope and design
- APWA accreditation - best national practices and high standards
- Realtime data collection for decision making - sidewalk/sidepath analysis, paving, signs, etc.
- Work order software to more efficiently and quickly route repairs or crews (and track costs and history)
- Continue LED street light conversions

2025 Goals

- **Complete Strategic Plan for Operations Center:** start on location, size, scope, and funding of a new operations center.
- **APWA Agency Accreditation:** continuing into year 2 of 3 for the accreditation program with the American Public Works Assoc.
- **Deploy new asset management software system for Street and Facilities Divisions operations:** data and work orders
- **Continue LED streetlight replacement program:** annually replace a minimum of 40 legacy system high sodium vapor street lights with modern, environmentally friendly LED technology.

Department Budget Summary

Summary Budget Allocation	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	556,753	585,386	621,087	640,249	19,162	3%
200 - Supplies	143,069	139,054	215,101	174,532	(40,569)	-19%
300 - Other Services	1,020,515	852,861	1,509,638	1,561,416	51,778	3%
400 - Capital Outlays	273,652	283,923	337,500	337,500	-	0%
Total	1,993,989	1,861,224	2,683,326	2,713,697	30,371	1%

Budget Notes

- **Personnel +\$19,162 (+3%)**
 - No significant changes - salary study and 2025 cost of living adjustments
- **Supplies -\$40,569 (-19%)**
 - Reduction in supply expenses due to the completion of a downtown bicycle corral and stall project

Budget Notes

- **Other Services +\$51,778 (+3%)**
 - Increase for 2025 insurance and liability premiums
 - Small increases in professional travel, lease fees, state licensing costs and other software licenses
 - Scooter Enforcement personnel costs being transferred to Parking Services Division
 - ITS Dept. now paying for all City asset management software licensing costs

Budget Notes

- **Capital \$337,500, no change**
 - Land acquisition, vehicle and equipment purchases

Goal 1: Operations Center Plan

- **The Need**

- Most current DPW facilities are old, outdated and no longer adequately function
- Modern operational facility needed for 21st century service delivery
- Safety for workforce and protection of capital vehicle and equipment investments
- Falling behind our peer communities

Goal 1: Operations Center Plan

- **Budget Impact**
 - **Other Services: \$300,000**
 - Seek out professional design, scope and construction services
 - Additional funding necessary for future construction activities

Goal 1: Operations Center Plan

- **Outputs and Outcomes**

- Allows the Public Works Department to provide a higher level of service to the community, while also provided added workforce safety and protection for capital vehicles and equipment
- More closely aligns Bloomington with the type of facility that typically are found in other peer municipalities

- **Timeline**

- 2025 plan completion, with construction in 2026



We visited the City of Bowling Green, Kentucky - an APWA accredited public works agency

We're working to get this same medal for Bloomington!

Goal 2: APWA Agency Accreditation

- **The Need**
 - Formally verifies and recognizes that a public works agency is in full compliance with recommended national best management practices
 - The accreditation is meant to promote excellence in the operations, management, programs and employees of a public works agency
 - Only one Indiana public works agency is currently accredited

Goal 2: APWA Agency Accreditation

- **Supplies:** \$500
- **Instruction:** \$2,000
 - APWA on-site preparation evaluations and review
- **Travel:** \$2,500
 - On-site visits to other midwestern APWA accredited public works agencies to learn their best practices and operations first hand

Goal 2: APWA Agency Accreditation

- **Outputs and Outcomes**
 - Standardizes all processes and procedures for operations and areas of responsibility
 - Collaboration with the APWA and accredited public works agencies
 - Develop plans, policies and responses that utilize national best management practices
- **Timeline**
 - Year 2 of 3 in the accreditation process, look to complete in 2026



Goal 3: Deploy New Asset Management Software System

- **The Need**
 - Operated an older asset management software system that could not fully integrate with the City's Geographic Information System (GIS) maps
 - No longer being fully supported by the vendor
 - Purchased new software system that has commonality with other City departments
 - Provides more robust work order response and tracking, plus fully functions with GIS maps

Deploy New Asset Mgt. Software System

- **Other Services & Charges: \$12,000**
 - For vendor support and report customization to fully optimize the software for our use

Deploy New Asset Mgt. Software System

- **Outputs and Outcomes**

- Custom report development that will assist in operational and capital planning
- Billable technology support hours with the software vendor to maintain and improve the software system for daily use

- **Timeline**

- Implementation already completed for Street Division; target for early 2025 for Facilities Division



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Goal 4: Continue LED Streetlight Replacement Program

- **The Need**

- Over 2,000 Duke Energy leased streetlights are legacy high energy-consuming sodium vapor lights
- LED replacements highly increase energy efficiency and reduces carbon footprint
- Lower energy bills for the City
- Aligns with best management practices of APWA for accredited municipalities

LED Streetlight Replacement Program

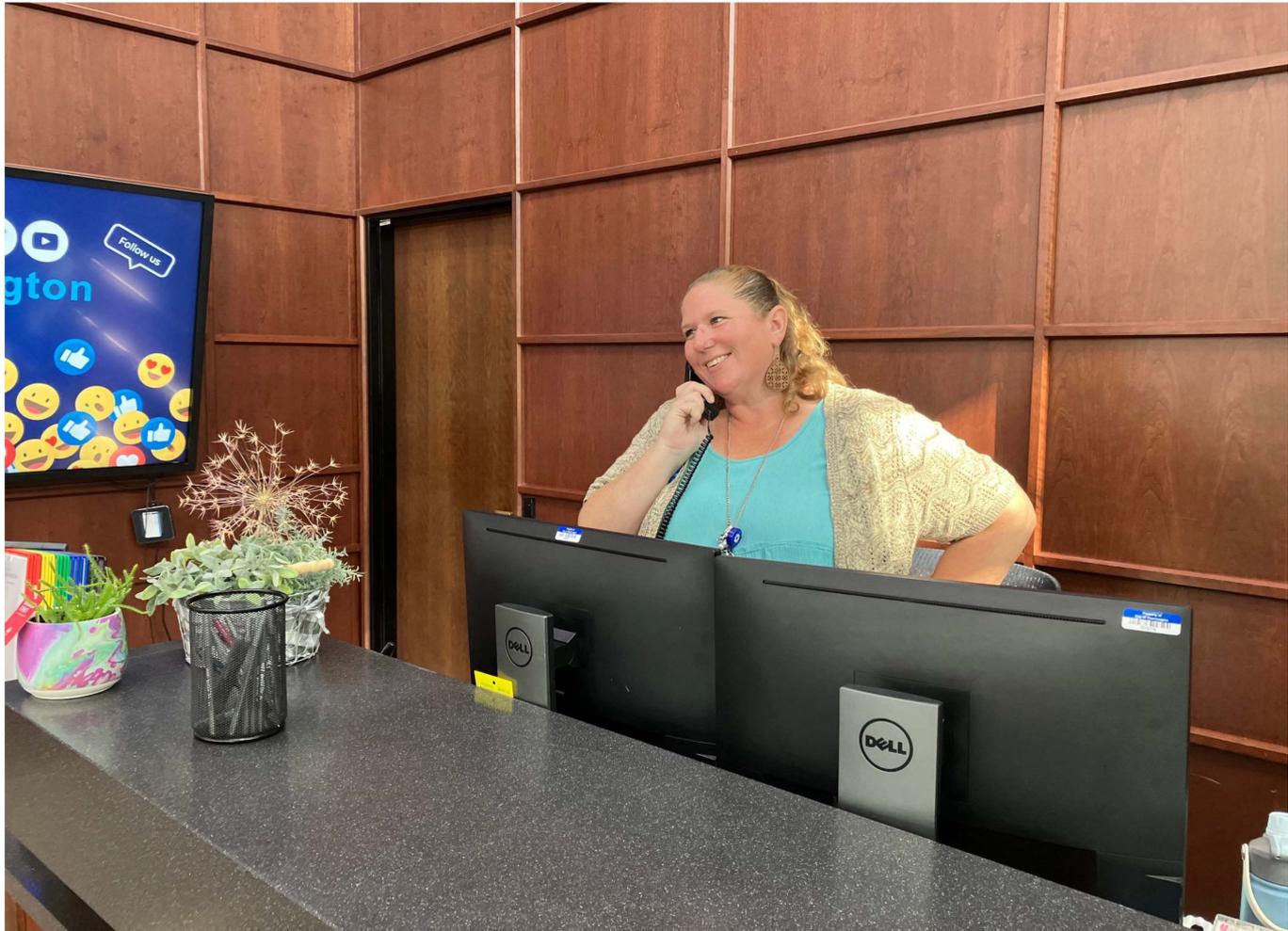
- **Other Services & Charges (LRS): \$20,000**
 - Capital equipment replacement of leased street lights
 - Removing legacy, high energy use sodium lights
 - Installing energy efficient LED bulbs
 - Decreasing carbon footprint and increasing cost savings

LED Streetlight Replacement Program

- **Outputs and Outcomes**
 - Replace a minimum of 40 high pressure sodium lights with LED technology bulbs
- **Timeline**
 - Complete by the end of 2025; annual process to replace all 2,000+ leased street lights with LED bulbs
- **Plans, Partners, Public Input**
 - Duke Energy

Department Budget by Fund

Category	General Fund
1	640,249
2	174,532
3	1,561,416
4	337,500
Total	2,713,697



Conclusion

Public Works Administration directs the operations of the 6 Public Works divisions, as well as provides staff support for the Board of Public Works.

- Be good stewards of taxpayer resources
- Operate in an environment of respect
- Provide the highest levels of public services
- Complete our work safely

Thank you for your consideration. I look forward to your questions.



**CITY OF
BLOOMINGTON**

**DEPARTMENT OF PUBLIC WORKS •
ANIMAL CARE AND CONTROL**

Virgil Sauder, Director of Animal Care and Control

Adam Wason, Director of Public Works

**2025 BUDGET
PRESENTATIONS**

AUGUST 19, 2024

The Animal Care and Control Division of Public Works is responsible for addressing and responding to all companion animal needs in the community through education, code enforcement and sheltering.

- **Staffing levels:** 20 FTE, 4 PT/Seasonal
- **Key programs**
 - Animal Shelter Operations
 - Animal Control - Title 7 enforcement
 - Volunteer Program
 - Education/Outreach



Current Status

- **Successes**

- 95% live release rate year to date
- Increased volunteer involvement to 5,566 hours this year; a 19% increase from same period last year.
- Animal Control Officers continue to close 73% of calls within 24 hours.
- 35% of animals entering shelter enter the foster program



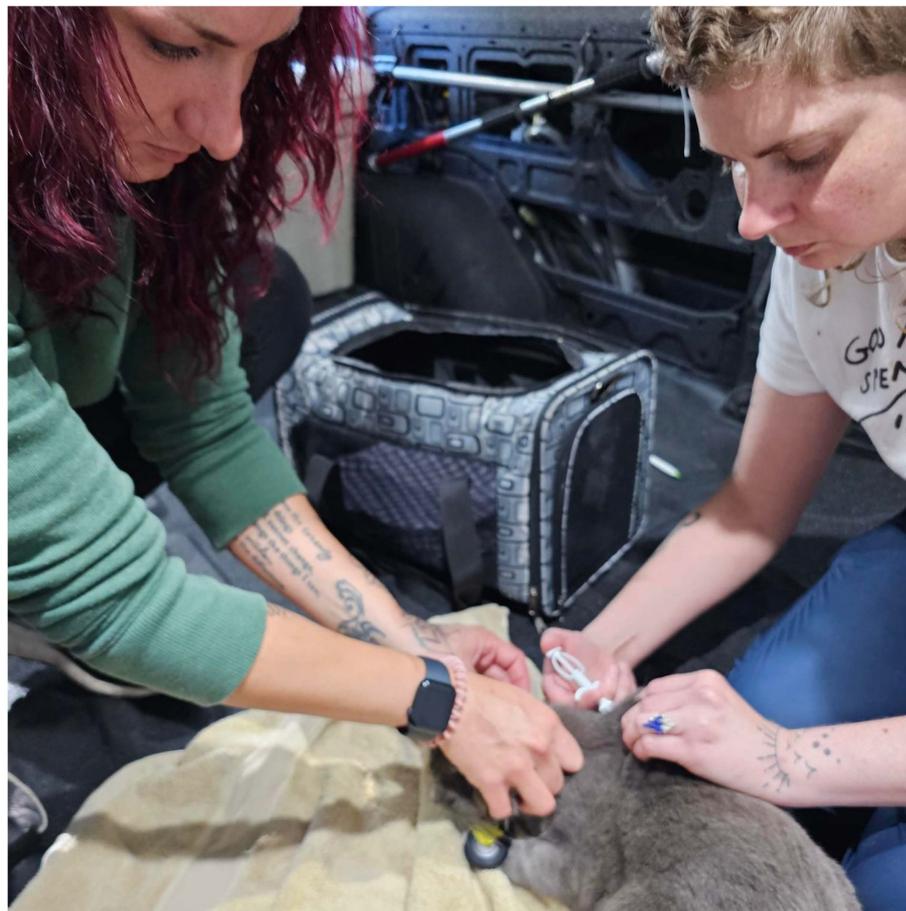
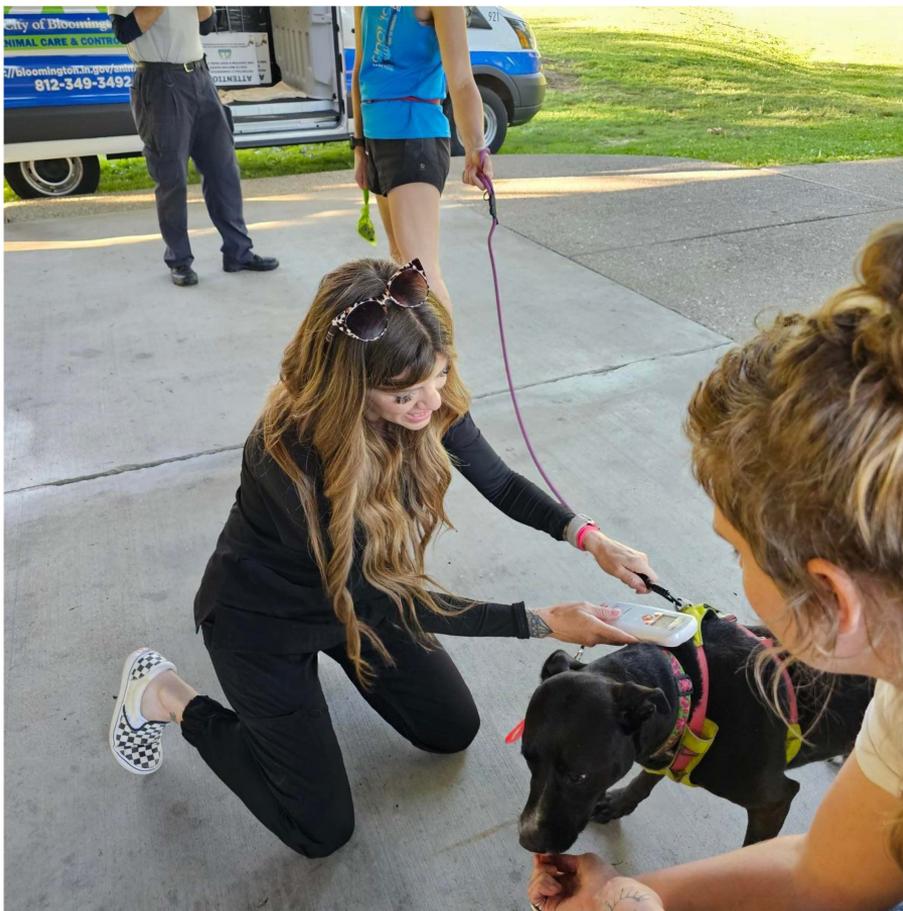
Current Status

- **Challenges & Needs**

- 9% intake increase of animals into the shelter from 2023
- 18% increase in Animal Control calls so far this year compared to same period in 2023.

- **Opportunities**

- Working with Monroe County Humane Association (MCHA) to provide IDs for unhoused pets and increased microchip access for community as a whole.



2025 Goals

- **Goal 1: Maintain Live Release rate at 94% or higher**
- **Goal 2: Decrease length of time for nonurgent veterinary services for animals in shelter.**
- **Goal 3: Increase volunteer involvement to at least 10,000 hours**
- **Goal 4: Increase percentage of animals going to foster homes to 43% or higher.**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,355,249	1,424,351	1,612,334	1,721,132	108,799	7%
200 - Supplies	136,187	147,038	152,240	144,893	(7,347)	-5%
300 - Other Services	244,992	285,460	276,521	297,988	21,467	8%
400 - Capital Outlays	27,850	-	158,600	60,000	(98,600)	-62%
Total	1,764,278	1,856,849	2,199,695	2,224,013	24,319	1%

Budget Notes

- **Personnel, +\$108,799, 7%**
 - Additional \$31,200 for added temporary positions
- **Supplies, -\$7,347, -5%**
 - No significant change
- **Other Services, +\$21,467, 8%**
 - Additional \$12,000 for contract veterinary services

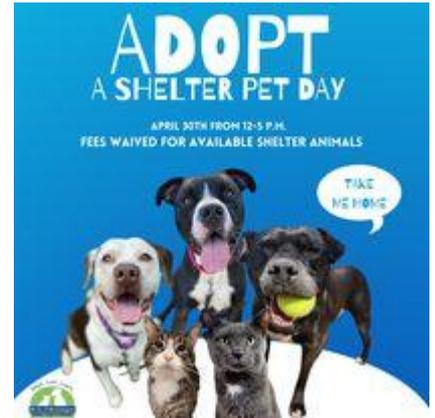


Goal 1: 94% Live Release Rate (LRR)

- The Need

- The shelter has seen a 15% increase in intake since we first reached this level of live release rates. Increased animals in our care stretches existing resources that are used to maintain these rates

- 2023: 94% LRR
- 2024: Mid year 95% LRR
- **2025: 94%**



Goal 1: 94% Live Release Rate (LRR)

- **All programs of Bloomington Animal Care and Control focus on this metric.**
 - Additional Funding of \$31,200
 - Additional temporary positions to assist with increased shelter intake during summer and fall months.
 - Additional one time funding this year of \$60,000
 - Improvements to 20 year old dog runs in our Adoption Center to replace failing equipment.

Goal 1: 94% Live Release Rate (LRR)

- **Outputs and Outcomes**

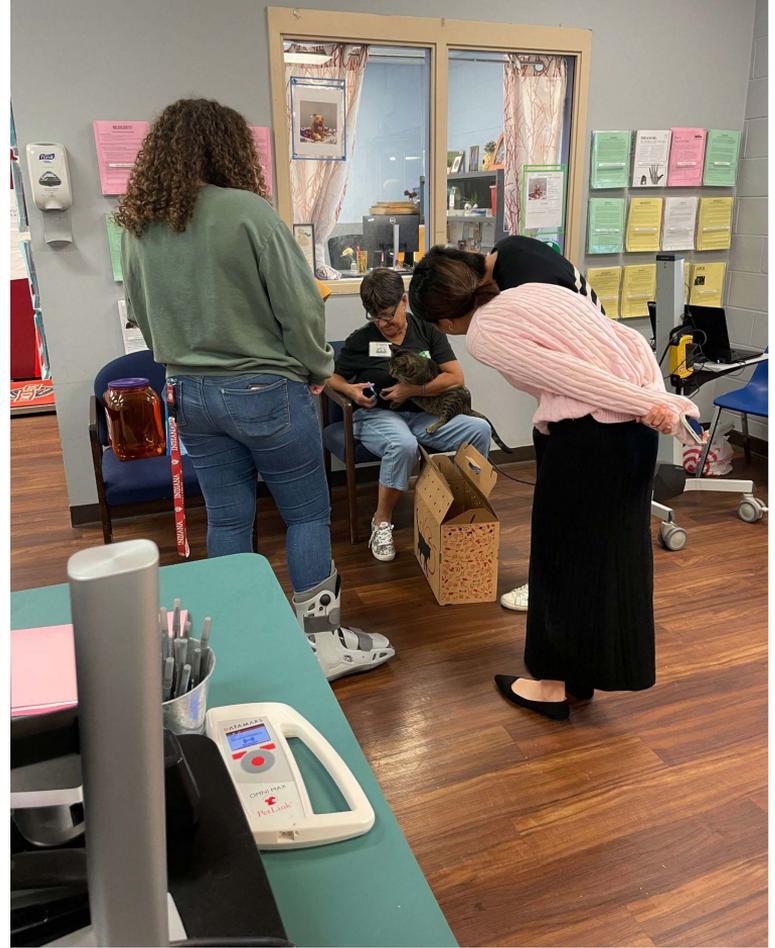
- Plan to expand our Foster First adoption program, decreasing barriers to adoption further.
- Improved dog runs to better view dogs available for adoption.

- **Timeline**

- LRR is tracked on a monthly basis

- **Plans, Partners, Public Input**

- MCHA, Bloomington Pets Alive, and Feral Cat Friends all assist us in our LRR.



Goal 2: Decrease delay for Veterinary Services

- **The Need**

- In order to minimize suffering and move animals through the shelter as quickly as possible, quick diagnosis and treatment are essential.
 - Veterinary availability at local offices has decreased over past 4 years.

Goal 2: Decrease delay for Veterinary Services

- **Budget Impact**
 - \$12,000 other services
 - Contract services for a veterinarian to work at the shelter



Goal 2: Decrease delay for Veterinary Services

- **Outputs and Outcomes**

- Veterinarian to provide ongoing training to direct care staff
- Decrease lag time for exam for non-emergency veterinary services to under 5 days

- **Timeline**

- Contract for services first quarter of 2025. Evaluate program on a quarterly basis.

Goal 3: Increase Volunteer involvement to 10,000 hours

- **The Need**

- Our volunteer program took a large hit since 2020. Our goal is to bring involvement back up to levels prior to 2020.

- 2021: 4,432 hours
- 2022: 7,000 hours
- 2023: 7,792 hours
- 2024: 9,500 is projected
- **2025: Goal of 10,000 hrs**

Goal 3: Increase Volunteer involvement to 10,000 hours

- **Budget Impact**
 - No significant impact



Goal 3: Increase Volunteer involvement to 10,000 hours

- **Outputs and Outcomes**

- Provide equivalent of 4-5 FTE employees to provide direct animal care services
- Decrease in negative behaviors and stress of animals in care, more time for staff to complete essential tasks.

- **Timeline**

- Review of program on a quarterly basis to examine shelter needs and volunteer positions.

Goal 4: Increase percentage of animals in foster to 43%

- **The Need**

- 50% or more is gold standard, but would likely require a dedicated year round position to support.
- Foster homes decrease overall length of shelter stays, reducing unwanted animal behaviors that create barriers to adoption.
 - 2022: 28%
 - 2023: 45%
 - **2024: 40% projected**

Goal 4: Increase percentage of animals in foster to 43%

- **Budget Impact**
 - \$13,570 personnel
 - Continue funding for a foster intern



Goal 4: Increase percentage of animals in foster to 43%

- **Outputs and Outcomes**

- Seasonal intern to monitor foster needs and expand program

- **Timeline**

- 1st intern in 2023, continued program in 2024



Department Budget by Fund

Category	General Fund	GF Donations over \$5K	Total
1	1,707,563	13,569	1,721,132
2	141,893	3,000	144,893
3	258,988	39,000	297,988
4	60,000	0	60,000
Total	2,168,444	55,569	2,224,013

Additional Funding

General Fund Over \$5,000

- Starting in 2018 to track the use of large donations to the shelter, including donations received through Subaru's Share the Love campaign
- These funds have been significantly depleted by previous capital improvements.

Donations under \$5,000

- Animal Shelter receives donations throughout the year from community members for use towards direct animal care.

Conclusion

The 2025 budget request from the Public Works Animal Care and Control Division allows us to continue to provide the best care possible to the animals in the shelter, as well as improve service to the residents of the community.



Thank you for your consideration. I look forward to your questions.



DEPARTMENT OF PUBLIC WORKS • FACILITIES MAINTENANCE

J.D. Boruff, Director of Facilities Maintenance

Adam Wason, Director of Public Works

2025 BUDGET PRESENTATIONS

AUGUST 27, 2024

The Facilities Maintenance Division of the Department of Public Works sustains the quality and functionality of City owned buildings and structures. This is achieved by identifying and implementing improvements, including preventative and long-term maintenance that reduce costs and increase efficiency.

- **Staffing levels: 5 FTE**
- **Key programs**
 - Brighten B-Town partnership with Centerstone



Current Status

- **Successes**

- Managed several large scale projects:
 - Fire stations #1 and #2
 - Emergency demolition of equipment awning at the Street Division
- Managed needed repairs at RDC-owned facilities, including planned masonry repairs and painting at The Mill
- Successfully remained within budget while completing all maintenance tasks (both routine and unforeseen)
- No lost time injuries in 2024 (to date)

Current Status

- **Challenges & Needs**

- Additional staffing is needed to fully inventory assets at all Public Works and RDC facilities.
- Unforeseen equipment and structural failure is always a challenge.

- **Opportunities**

- A fully implemented asset management system can help prevent and predict issues, instead of dealing with emergency repairs.

2025 Goals

- **Goal 1: Fully implement Cityworks, a new asset management and work order software.**
- **Goal 2: Integrate all City Hall HVAC elements into a web-based digital control system.**
- **Goal 3: Improve the appearance of City Hall.**

Department Budget Summary

Summary Budget Allocation	2022 Actual	2023 Actual	2024 Budget \$	2025 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	272,787	294,429	362,251	483,231	120,980	33%
200 - Supplies	44,239	52,558	63,890	62,799	(1,091)	-2%
300 - Other Services	599,436	740,233	1,045,371	1,054,322	8,951	1%
400 - Capital Outlays	48,961	65,000	215,000	215,000	-	0%
Total	965,423	1,152,219	1,686,512	1,815,352	128,840	8%

Budget Notes

- **Personnel +\$120,980 (33%)**
 - Added a full time position during 2024, the Facilities Operations & Asset Coordinator
 - Costs of this position are reflected in the 2025 budget.
 - The 2025 budget also contains additional funds for a 20-hour per week temporary position to inventory all buildings and mechanical systems.

Budget Notes

- **Supplies -\$1,091 (-2%)**
 - Overall supply budget decrease is the result of lower 2025 fuel and oil cost projections.
 - Some increases due to additional clothing, tools and associated supplies for the Brighten B-Town crew
 - Significant increase to replace existing gas-powered equipment with battery-powered or electric equipment

Budget Notes

- **Other Services +8,951 (+1%)**
 - Slight increase in the 2025 budget to cover increased labor rates from vendors
 - Increase for emergency repairs
 - Concern that there will be more emergency repairs due to aging buildings and mechanical systems

Budget Notes

- **Capital Outlays \$215,000, no change**
 - Funding used for City Hall improvements
 - Safety and appearance elements

Goal 1: Implement Cityworks software

- **The Need**

- Existing software has expired. This crucial software manages the daily operations and long-term asset management for Public Works facilities.
- Due to the lack of a comprehensive inventory of assets and systems, we cannot schedule preventative maintenance efficiently, or track maintenance and the replacement of individual structural elements or mechanical systems.

Goal 1: Implement Cityworks software

- **Budget Impact**
 - **\$20,000 Personnel**
 - Temporary position to inventory all buildings and mechanical systems. The combined efforts of the temporary part-time position, and the new asset management software, will continue our modernization efforts.



Goal 1: Implement Cityworks software

- **Outputs and Outcomes**

- Schedule preventive maintenance efficiently and generate accurate equipment replacement schedules.
- Work orders will be associated with individual building elements and mechanical systems - accurate accounting of labor hours.
- Join other City departments and DPW Street Division that are already using Cityworks - collaboration and sharing of best practices.

Goal 1: Implement Cityworks software

- **Timeline**

- The full implementation of the asset management software will take all of 2025, and may carry over into 2026.

- **Plans, Partners, Public Input**

- Work closely with the ITS Department for implementation, specifically with the GIS team, to create asset inventory and map within the system.
- The software will eventually have a uReport interface, allowing the public to report issues more effectively and enabling us to turn those reports directly into work orders.

Goal 2: Upgrade City Hall HVAC controls

- **The Need**

- The current digital control system for the majority of City Hall HVAC elements is antiquated and the software cannot run on current operating systems.
- There are constant communication issues between the control software and the units it controls.
- Unify the control system, enable remote administration, increase energy efficiency and decrease repair costs.

Goal 2: Upgrade City Hall HVAC controls

- **Budget Impact**
 - **\$42,500 Capital Outlays**
 - Expected cost to contract out the system integration and purchase new software

Goal 2: Upgrade City Hall HVAC controls

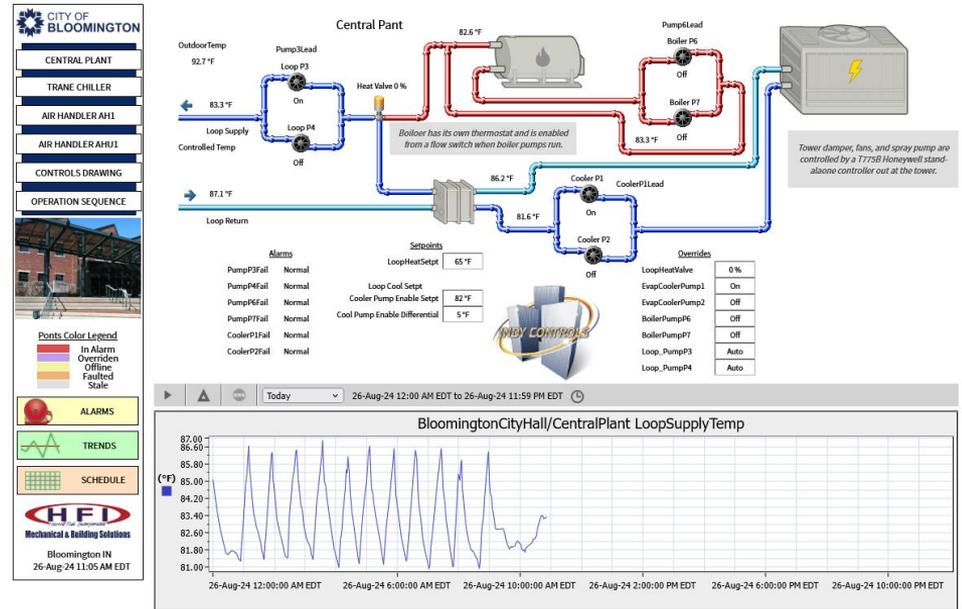
- **Outputs and Outcomes**

- A single web-based digital control system will monitor and control all elements of the City Hall HVAC system.
- We can efficiently program the system to reduce energy usage.
- Eliminating communication errors on the system will reduce associated maintenance costs.
- After-hours issues with the system can be dealt with remotely, reducing after hours call-outs.

Goal 2: Upgrade City Hall HVAC controls

- **Timeline**

- The implementation of these improvements will occur in the first half of 2025.



Goal 3: Improve City Hall appearance

- **The Need**
 - Many of the existing surfaces and materials throughout City Hall are original to the 1995 renovation.
 - Wallpaper is dated and peeling in many locations.



Goal 3: Improve City Hall appearance

- **The Need**
 - The woodwork throughout City Hall is scratched and damaged.



Goal 3: Improve City Hall appearance

- **The Need**
 - The parking lot at City Hall is in poor condition - unsightly, but also unsafe.
 - Farmer's Market utilizes the City Hall main parking lot - affects vendors and patrons.
 - West side of the Showers complex lot is in similar condition.



Goal 3: Improve City Hall appearance

- **The Need**

- The brick paved surfaces at City Hall are in need of repairs.
- Some concrete walks and curbs at City Hall are in need of repair.



Goal 3: Improve City Hall appearance

- **Budget Impact**

- **Capital Outlays: \$215,000**

- \$547,500 Asphalt overlay and restriping of parking lots
- \$40,000 Repairs to brick pavers and concrete walks and curbs
- \$25,000 Remove wall coverings, painting, and woodwork touch up
- Repairs and improvements - requires funding above 2025 budget

Goal 3: Improve City Hall appearance

- **Outputs and Outcomes**

- Increased safety for users of the parking lots and walks
- Improvement of the overall appearance of City Hall interior, exterior, and grounds
- Give Bloomington residents and city employees an increased sense of pride in their City Hall

Goal 3: Improve City Hall appearance

- **Timeline**

- There is a multi-year plan to improve the furniture and appearance of City Hall:
 - Furniture and flooring in Council Chambers replaced in 2024
 - Conference room chairs replaced in 2024
 - Carpets cleaned in 2025 and replaced in 2026
 - Wall surfaces including woodwork repaired in 2025
 - Parking lots and plaza area repaired in 2025

Goal 3: Improve City Hall appearance

- **Plans, Partners, Public Input**

- The Farmers' Market will benefit from the repaired parking lot and plaza.
- Public will have a much safer environment.
- City staff will appreciate the investment into their work area, and public visitors to City Hall can take pride in its appearance.
- We want City Hall to be a welcoming place!

Department Budget by Fund

Category	General Fund	ED LIT	Total
1	483,231	0	483,231
2	62,799	0	62,799
3	568,322	486,000	1,054,322
4	215,000	0	215,000
Total	1,329,352	486,000	1,815,352

Conclusion

The 2025 Facilities Maintenance budget allows us to maintain facilities at a high standard, modernize antiquated systems, increase energy efficiency, improve appearance and safety, and position us to better anticipate maintenance and capital needs into the future.

Thank you for your consideration. I look forward to your questions.



DEPARTMENT OF PUBLIC WORKS • FLEET MAINTENANCE

Cory Snider, Director of Fleet Maintenance

Adam Wason, Director of Public Works

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024

The Department of Public Works Fleet Maintenance Division is responsible for the safe and efficient maintenance and repair, as well as the distribution of fuel, for the City's fleet.

- **Staffing levels:** 11 full-time employees (FTEs)
 - 1 part-time employee, 1 part-time intern
 - 702 officially numbered vehicles and equipment units
- **Key programs**
 - Preventative maintenance (PM) program: Allows Fleet to do PMs on City vehicles and equipment.
 - Fuel Master: Supplies the City with fuel for vehicles and equipment.

Current Status

- **Successes**

- Completed 10% more PMs in 2024 than 2023
- Sold 34 surplus city assets so far in 2024 for a total of \$207,475.50
- Reduced emergency breakdowns of Fire apparatus by 10% due to collaboration with the Fire Department and vendor for preventative maintenance
- Started a new internship program with Hoosier Hills Career Center in 2024

Current Status

- **Challenges & Needs**

- Immediate need for a new, updated facility
- Need for additional office personnel and more technicians per the Evergreen study done in 2018

- **Opportunities**

- Possible new facility in the near future
- Keeping the ongoing partnership with Hoosier Hills Career Center for new mechanic interns

2025 Goals

- **Goal 1: Complete 50 preventative maintenance (PMs) events per month in 2025.**
- **Goal 2: Add new Service and Capital Coordinator position.**
- **Goal 3: Build a temporary covered structure at the Fleet garage.**
- **Goal 4 : Increase training for Fire Apparatus and EV Repairs.**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	781,125	872,122	1,017,425	1,022,081	4,657	0%
200 - Supplies	2,077,666	1,976,594	2,685,104	2,526,655	(158,449)	-6%
300 - Other Services	257,388	256,513	489,786	524,101	34,315	7%
400 - Capital Outlays	51,536	218,039	-	150,000	150,000	0%
Total	3,167,715	3,323,268	4,192,315	4,222,837	30,523	1%

Budget Notes

- **Personnel +\$4,657 (0%)**
 - Eliminating a temporary position and requesting a new Service & Capital Coordinator FTE in 2025
- **Supplies -\$158,449 (-6%)**
 - This budget line has decreased due to fuel price outlook for 2025.
- **Other Services +34,315 (+7%)**
 - Higher outside vendor and labor costs
 - Increase in towing costs (large vehicles)

Budget Notes

- **Capital +150,000 (+)**
 - Construction costs for on-site storage building
 - Purchase of new shop truck to replace aging unit

Goal 1: Complete 50 PMs per month

- This is the most essential part of maintaining a fleet and should be achieved to keep up with manufacturer service recommendations on oil, air filter, fuel filter, and transmission filter replacement schedules.
- 600 PMs completed per year total
 - 2023: 35 PM's per Month average
 - 2024: 45 PM's per month
 - **2025: 50 PM's per month**

Goal 1: Complete 50 PMs per month

- **Budget Impact**

- **Supplies: \$950,000**

Covers vehicle repair parts, inventory, supply and outside vendor labor costs

Goal 1: Complete 50 PMs per month

- **Outputs and Outcomes**

- Fleet has grown from 682 to 702 numbered units.
- Allows vehicles and equipment to be ready to provide a wide range of municipal services
- Protects capital investments in vehicles/equipment

- **Timeline**

- 2025

- **Plans, Partners, Public Input**

- Other City departments, outside vendors and contractors

Goal 2: Add New Service & Capital Coordinator

- **The Need**
 - With the ever-growing City fleet, there is a need for additional staff to assist with service coordination, capital purchasing and surplus disposal.

Add New Service & Capital Coordinator

- **Budget Impact**
 - **Salaries & Wages:** \$79,202 for the position's salary and benefit costs

Add New Service & Capital Coordinator

- **Outputs and Outcomes**

- This new position would assist with phone call volumes for service requests, calls for tows/breakdowns and act as a Fleet liaison with other City departments.

- **Timeline**

- 2025

Goal 3: Build a Temporary Covered Structure at the Fleet Garage

- **The Need**

- Additional storage space for tires, parts and equipment for first responder vehicles is very much needed. Tires are currently stored off-site, and staff need to spend considerable amounts of time transporting them back to the garage for installation. It will also increase employee safety as well.

Build a Temporary Covered Structure at the Fleet Garage

- **Budget Impact**
 - **Other Services & Charges:** \$100,000 for construction costs

Build a Temporary Covered Structure at the Fleet Garage

- **Outputs and Outcomes**
 - Paved area at Fleet garage is ideal for this structure.
 - Sheltered on-site storage allows for increased efficiency, turn-around times for vehicles and staff safety.
- **Timeline**
 - 2025
- **Plans, Partners, Public Input**
 - Facilities Maintenance Division

Goal 4: Increase Training for Fire Apparatus and EV Repairs

- **The Need**

- Increasing number of fire apparatus and electric vehicles that have highly specialized mechanical and electrical systems that require training to be able to safely and effectively repair

Increase Training for Fire Apparatus and EV Repairs

- **Budget Impact**
 - **\$20,000 Instruction**
 - for EV and fire apparatus training for Fleet Technicians
 - **\$6,600 Travel**
 - Same as above

Increase Training for Fire Apparatus and EV Repairs

- **Outputs and Outcomes**
 - Send 4 Master Mechanics to training for fire apparatus and EV in 2025
 - Reduce diagnostic time on many emergency vehicles and prevent using an expensive 3rd party vendor
- **Timeline**
 - 2025
- **Plans, Partners, Public Input**
 - Fire Department, outside educational vendors

Department Budget by Fund

Category	Fleet Maintenance
1	1,022,081
2	2,526,655
3	524,101
4	150,000
Total	4,222,837

Conclusion

The Department of Public Works Fleet Maintenance Division is responsible for the safe and efficient maintenance and repair, as well as the distribution of fuel, for the City's fleet.

- 702 numbered units of vehicles and equipment, providing a wide range of essential municipal services
- Training for fire apparatus and electric vehicles
- Preventative maintenance and repair
- Purchasing new vehicles and surplus disposal

Thank you for your consideration. I look forward to your questions.



DEPARTMENT OF PUBLIC WORKS • PARKING SERVICES

Michelle Wahl, Director of Parking Services

Adam Wason, Director of Public Works

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024

Parking Services Division is responsible for ensuring safe and public accessibility to all members of the community and visitors when parking downtown or in the neighborhood residential zones.

- **Staffing levels:** 29 FTE and 1 PTE, plus 15 seasonal crossing guards
- **Key programs**
 - 4 downtown parking garages
 - On-street and off-street parking meters and parking zones
 - Community special events and MCCSC school crossing program
 - Educating the public on parking policies
 - Enforcement and towing illegally parked vehicles



Current Status

- **Successes**

- New towing ordinance for outstanding citations rolled out in July 2023 Allowed Parking Services to issue 600 tow warnings for 5 or more outstanding citations and to educate parkers before their vehicle is towed
- As July 2024, Parking Services has towed 115 vehicles for a total of \$64,156.
- This has introduced brand-new revenue into the General Fund (downtown) and Alternative Transportation Fund (neighborhood zones)

Scooter citations in 2023: **2,717**

Installation of geo-fencing in August 2023

Scooter citations 2024: **540**



Current Status

- **Challenges & Needs**

- Garages are still financially rebounding from the revenue shortfall due to the pandemic.
- 2 current leadership positions that need to be filled

- **Opportunities**

- Conduct Parking Rate Study & Comprehensive Review
- Replacement of Morton & Walnut Street Garage Elevators with one-time (CRED) funding
- One-time (CRED) funding allowed for all deferred maintenance projects to be addressed on Walnut and Morton Street garages

2025 Goals

- Goal 1: Conduct Parking Rate Study and Comprehensive Review
- Goal 2: Increase Garage Revenue
- Goal 3: Install License Plate Recognition (LPR) at City Public Garages
- Goal 4: Offer Pay by Phone in City Public Garages



Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,613,689	1,602,146	2,238,109	2,371,972	133,862	6%
200 - Supplies	409,131	117,734	210,354	189,452	(20,902)	-10%
300 - Other Services	2,129,869	1,793,987	3,046,185	2,713,549	(332,636)	-11%
400 - Capital Outlays	23,712	-	2,661,230	220,316	(2,440,914)	-92%
Total	4,176,402	3,513,867	8,155,878	5,495,289	(2,660,590)	-33%

Budget Notes

- **Personnel +\$133,862 (+6%)**
 - No significant changes - salary study and 2025 cost of living adjustments
- **Supplies -\$20,902 (-10%)**
 - Lower than expected fuel projections for 2025



Budget Notes

- **Other Services -\$332,636 (-11%)**
 - Substantial reduction in bank charge expenses (credit card fees)
 - Reduction in Alternative Transportation funding for neighborhood projects (addressed via other funds)
 - Small increases for electric utility expenses, new software maintenance contract, USPS postage rate increase and a proposed parking rate study

Budget Notes

- **Capital -\$2,440,914 (-92%)**
 - Expiration of one-time CRED funding for garages
 - Purchasing a new EV truck and message boards
 - Downtown maintenance projects - \$1 million in 455 funds being sent to Street Division



Goal 1: Conduct Parking Rate Study & Comprehensive Review

- The last City Parking Rate Study was completed in 2018.
- Provided the Division a 10-year rate plan.
- Time to update this study
- New study will include a comprehensive review of parking processes, procedures, rates structures, fines, fees and technology to ensure best practices in the parking industry are being absorbed into Division operations.

Parking Rate Study & Comprehensive Review

- **Budget Impact**
 - **\$150,000 Other Services**
 - Fund (455) Parking Meter
 - **\$75,000 Other Services**
 - Fund (452) Parking Facilities



Parking Rate Study & Comprehensive Review

- **Outputs and Outcomes**

- Feedback from neighborhoods, meter and garage users
- Outside analysis and suggestions on improving operational efficiencies
- Parking fees, fines and rates that will be adjusted to cover expenses for all Parking Services Division units

- **Timeline**

- RFP released in 2024, with consultant selected to start January 2025
- Completed final report from consultants October 2025
- Any necessary code changes to Council early 2026

- **Plans, Partners, Public Input**

- Focus groups, surveys, and consultants

Goal 2: Increase Garage Revenue

- In October of 2024 the Energy Sciences Network will become a tenant in Trades District garage leasing all of the commercial space.
- Parking Services is working with the Economic and Sustainable Development Department to market the availability of other commercial space in 4th Street garage.
- Add additional monthly parkers to our inventory or even bring in more commuters.



Increase Garage Revenue

- No specific budget impacts
- Increased revenue opportunities



Increase Garage Revenue

- **Outputs and Outcomes**
 - Increased revenue from monthly parkers or commuters potentially from increased commercial leased spaces.
- **Timeline**
 - On-going 2025
- **Plans, Partners, Public Input**
 - ESD and new Certified Technology Park project managers

Goal 3: Install License Plate Recognition (LPR) at City Public Garages

- LPR technology used to identify and verify vehicles entering garages
- Assists garages going gateless
- Additional payment option
- Cost savings on hardware and software, plus lower credit card fees
- Garage citations may be issued for additional revenue.



Install LPR at City Public Garages

- **Budget Impact**
 - **\$50,000 Other Services**
 - Fund (452) Parking Facilities

Install LPR at City Public Garages

- **Outputs and Outcomes**

- Customer experience improves
- Gate equipment, plus hardware and software expenses could be eliminated
- Reduced chances for gate malfunctions, damage or vandalism
- Lower credit card fees for the City

- **Timeline**

- Early 2025

Goal 4: Offer Pay by Phone in City Garages

- This type of service is already widely used throughout the city and at Indiana University.
- The public has already embraced pay by phone on the street and is likely to welcome it as an additional way to pay in garages.
- Will give the City the ability to go gateless in garages



Offer Pay by Phone in City Garages

- **Budget Impact**
 - None

Offer Pay by Phone in City Garages

- **Outputs and Outcomes**
 - Customer experience improved with more ways to pay
- **Timeline**
 - Can be implemented immediately in 2025 after testing the use in the 4th Street garage

Department Budget by Fund

Category	Parking Facilities	Alternative Transport	Parking Meter Fund	Total
1	1,026,613	222,403	1,122,955	2,371,972
2	60,340	7,903	121,209	189,452
3	1,365,973	38,504	1,309,072	2,713,549
4	0	0	220,316	220,316
Total	2,452,926	268,810	2,773,552	5,495,289

Conclusion

The Parking Services Division of the Public Works Department plans to conduct a Parking Rate Study and Comprehensive Review to evaluate best practices for fee rate structure and fines, while using technology to improve customer service and continuing to maintain curbs, parking stalls and accessibility options.

Thank you for your consideration. I look forward to your questions.



DEPARTMENT OF PUBLIC WORKS • SANITATION

Lazarus Sears, Director of Sanitation
Adam Wason, Director of Public Works

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024

Sanitation is a division of the Department of Public Works responsible for providing weekly collection and disposal of household solid waste recycling and yard waste.

- **Staffing levels:** 24 Full Time Employees, 2 Part Time Employees
- **Key programs**
 - Solid Waste collection (including appliances/large item)
 - Recycling collection
 - Yard Waste collection
 - Christmas tree collection (seasonal)

Current Status

- **Successes**

- 38% recycling diversion rate (EPA is currently at 32%)
- Fully staffed
- Successfully keeping trucks in service past the industry standard replacement time period (thank you, Fleet Division)
- Provided trash and yard waste pickup for multiple community events and festivals

Current Status

- **Challenges & Needs**

- Replacing sanitation and recycling trucks that exceed the industry standards for replacement

- **Opportunities**

- Converting trucks to single axle to avoid wear and tear
- Partnering with community groups/non-profits for special pickups
- Using software for better route management
- Building improvements and increased PPE gear for crews

2025 Goals

- **Goal 1: Improve Route Efficiency**
- **Goal 2: Improve Truck Efficiency**
- **Goal 3: Maintain a Higher Diversion Rate than the Environmental Protection Agency**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,706,460	1,878,638	2,066,078	2,047,857	(18,221)	-0.9%
200 - Supplies	188,310	192,823	270,636	227,095	(43,541)	-16.1%
300 - Other Services	2,118,060	2,138,652	2,633,853	2,236,166	(397,687)	-15.1%
400 - Capital Outlays	-	-	-	130,000	130,000	0.0%
Total	4,012,830	4,210,113	4,970,567	4,641,118	(329,449)	-6.6%

Budget Notes

- **Personnel -\$18,221 (-0.9%)**
 - Small adjustments to reflect actual category spending
 - Salary study and 2025 cost of living adjustments
- **Supplies -\$43,541 (-16.1%)**
 - Lower projected fuel costs for 2025
 - Small increases for truck degreaser, ice machine rental
- **Other Services -\$397,687 (-15.1%)**
 - Reduction of General Fund support
 - Increases for mailing/printing, electricity, pest control, radios installations and professional development

● Goal 1: Improve Route Efficiency

● The Need

- Using software program to maximize the efficiency of the solid waste and recycling collection routes
- Conserves funding and resources
- More climate-friendly approach to collection

Improve Route Efficiency

- **Budget Impact**

- **Personnel:** n/a

- Sanitation Director and Office Manager

- **Other Services:** \$65,000

- Annual software subscription fees, cellular data packages and hardware support costs

Improve Route Efficiency

- **Outputs and Outcomes**

- Enables review of the productivity of employee output
- Allows reduction in fuel consumption by running more efficient routes
- Using the GPS locator allows for the ability to track speeds, braking and locations to ensure safety of both employees and residents.

- **Improve Route Efficiency**
- **Timeline**
 - Annually
- **Plans, Partners, Public Input**
 - ITS Department and outside vendors

Goal 2: Improve Truck Efficiency

- **The Need**

- Providing adequate vehicles for solid waste, recycling and yard waste collection services
 - 15 currently in fleet (rear and side loading)
 - Recommended replacement schedule for sanitation trucks is 7-10 years
 - Need a Single Axle ASL truck and 1 tandem ASL truck
 - All ASL trucks currently due for replacement

Improve Truck Efficiency

- **Budget Impact**

- **Capital:** \$380,000-\$550,000 per truck
 - Current prices and vendor availability are ever changing in today's market.
 - 2026 purchases will be especially difficult due to changing standards.
 - Hardware and software installations needed

Improve Truck Efficiency

- **Outputs and Outcomes**
 - Replacing tandem axle trucks with single axle trucks reduces tire cost (4 less tires and 1 axle per unit)
 - Industry standards for sanitation vehicle replacement is 7-10 years. Many current units well past this.
 - Replacement will reduce repair and maintenance costs significantly.

Improve Truck Efficiency

- **Timeline**
 - 2025 through 2030
- **Plans, Partners, Public Input**
 - Information and Technology Services Department, Fleet Division and outside vendors

Goal 3: Maintain a Higher Recycling Diversion Rate than the EPA

- **The Need**

- Recycling reduces the amount sent to landfills and incinerators.
- Saves energy by reducing greenhouse gas emissions and helps tackle climate change
 - 2023: 35% achieved
 - 2024: 38% is projected
 - **2025: 40% goal**

Maintain a Higher Recycling Diversion Rate than the EPA

- **Budget Impact**
 - **Supplies: \$300**
 - Small educational and promotional items to have on hand for outreach events

Maintain a Higher Recycling Diversion Rate than the EPA

- **Outputs and Outcomes**
 - Cleaner environment
 - Conservation of natural resources
 - Less waste sent to landfills and incinerators
 - Maintain lower disposal fees for the City
 - A City diversion rate that exceeds the EPA recommended standards (currently set at 32%)

Maintain a Higher Recycling Diversion Rate than the EPA

- **Timeline**

- Ongoing effort annually

Plans, Partners, Public Input

- Monroe County Community School Corporation, Indiana University, Monroe County Waste Reduction District, HAND, apartment owners, neighborhood associations, business organizations, HOAs and civic groups

Department Budget by Fund

Category	General Fund	Solid Waste	Total
1	0	2,047,857	2,047,857
2	0	227,095	227,095
3	800,000	1,436,166	2,236,166
4	0	130,000	130,000
Total	800,000	3,841,118	4,641,118

Additional Funding

What it's for: SOURCE (\$XX.X M or K)

If there's something significant to note, here's the place to do that.

What it's for: SOURCE (\$XX.X M or K)

If there's something significant to note, here's the place to do that.

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Conclusion

Sanitation is a division of the Department of Public Works responsible for providing weekly collection and disposal of household solid waste.

- Promotes community sustainability through weekly curbside recycling pick-up
- seasonal biweekly yard waste from residences

Thank you for your consideration. I look forward to your questions.



DEPARTMENT OF PUBLIC WORKS • STREET OPERATIONS

Joe VanDeventer, Director of Street Operations

Adam Wason, Director of Public Works

**2025 BUDGET
PRESENTATIONS**

AUGUST 27, 2024



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The Street Division is responsible for installing and maintaining a wide range of essential public transportation infrastructure throughout the City.

- **Staffing levels:** 46 FTE
- **Key programs**
 - Street paving and patching
 - Alley maintenance
 - Utility excavation repairs
 - Snow and ice removal
 - Sidewalk and sidepath maintenance

- **Key programs (con't)**

- Trees and mowing in the public right-of-way
- Traffic signals and signs
- Pavement markings
- Street lights and equipment



Current Status

- **Successes**

- Awarded a 2024 Community Crossings Matching Grant round 1 of \$530,100 (2024 round 2 soon)
- New paving equipment purchased has been an asset to our program, resulting in higher efficiency and quality of projects.
- New Sidewalk Supervisor position is filled and helping schedule projects in conjunction with paving and to identify problem sidewalk areas needing attention.

Current Status

- **Challenges & Needs**

- Aging facility infrastructure that no longer serves the community
- Vehicle and equipment replacements
- Filling vacant positions (especially for CDL positions)
- Financial investments towards infrastructure to prevent conditions from deteriorating
- Rising technology expenses
- Higher material and outside vendor costs

Current Status

- **Opportunities**

- Public Works Operations Center
- Public-facing GIS mapping dashboards
- New asset management software system
- INDOT Community Crossing Matching Grants
- CDL partnership with Ivy Tech College
- LED street light conversion with Duke Energy
- Applied Information traffic signal system (Smart Cities)
- Additional funding made available via Parking Meter fund

2025 Goals

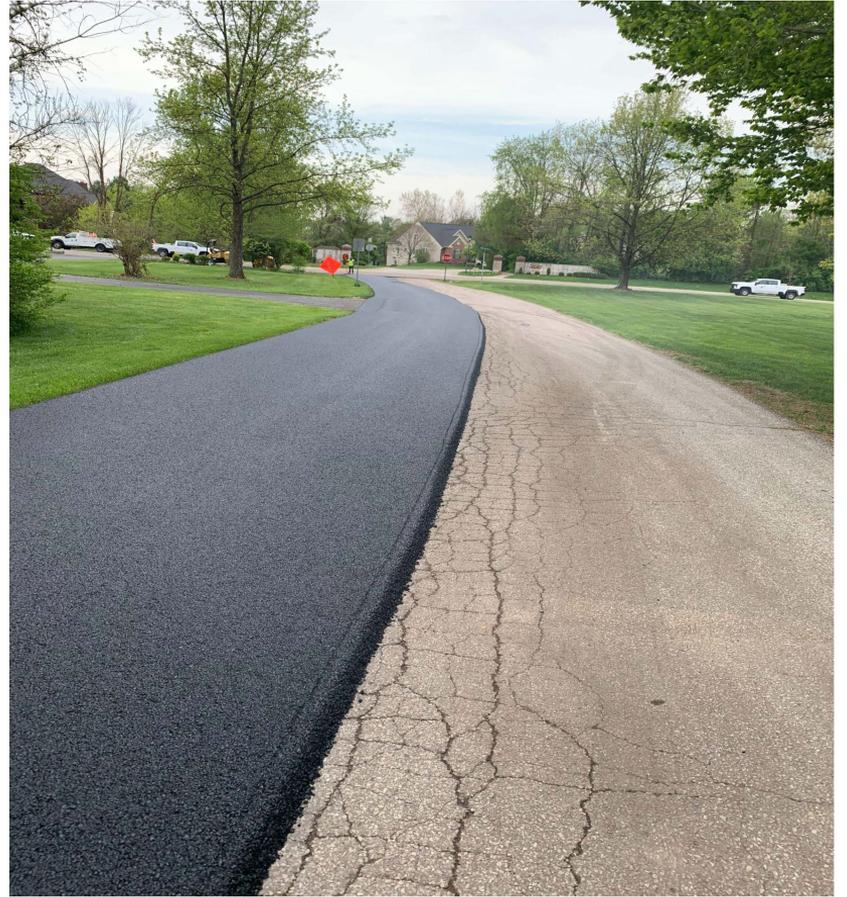
- **Improve Pavement Condition Index (PCI) of 52**
- **Improve Sidewalk Overall Condition Index**
- **Provide tactical winter weather response**
- **Improve care and maintenance of trees in public right-of-way**
- **Implement safe and complaint sign inventory**
- **Install Smart Cities traffic signals network**

Department Budget Summary

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,685,149	2,831,840	3,831,618	3,876,938	45,319	1%
200 - Supplies	1,118,666	1,465,197	1,937,701	1,746,884	(190,817)	-10%
300 - Other Services	2,929,145	3,103,972	3,399,350	4,945,401	1,546,051	45%
400 - Capital Outlays	476,880	2,103,501	10,581,326	1,299,750	(9,281,576)	-88%
Total	7,209,839	9,504,511	19,749,995	11,868,973	(7,881,023)	-40%

Budget Notes

- **Personnel +\$45,319 (+1%)**
 - No significant changes - 2025 cost of living adjustments
- **Supplies -\$190,817 (-10%)**
 - Small increase due to cost of supplies/materials
- **Other Services +1,546,051 (+45%)**
 - Increase Sidewalk Services for repairs
- **Capital Outlays -\$9,281,576 (-88%)**
 - Decrease due to one time funding with ARPA and CRED funds



Goal 1: Improve Pavement Condition Index of 52

- **The Need**
 - Preserve and improve the street infrastructure network.
 - 2023: 11 lane miles completed
 - 2024: 5 lane miles resurfaced to-date
 - **2025:** resurface 12 lane miles
 - Complete at least 10 miles of proactive crack sealing

Improve Pavement Condition Index of 52

- Proactive crack sealing of at least 10 street lane miles
- Mill and prepare at least 10 street lane miles
- Resurface a minimum of at least 12 street lane miles
- Repair potholes within at least 2 business days of being reported (weather permitting)
- Apply for INDOT Community Crossings Matching Grants

Improve Pavement Condition Index of 52

- **Budget Impact**

- **Supplies: \$600,414**

Asphalt, tac oil and crack sealing materials

- **Other Services: \$550,000**

External vendor costs for repair and maintenance on equipment.

- **Capital Outlays: \$1,100,000**

INDOT funding to local governments for road improvements

Improve Pavement Condition Index of 52

- **Outputs and Outcomes**

- Receive funding awards in both rounds of the INDOT Community Crossing Matching Grants for road paving projects.
- Create a work order once a pothole is reported and dispatch crews to repair them.
- Invest in our transportation infrastructure to prevent the asset condition and usage functionality of the system from degrading.

Improve Pavement Condition Index of 52

- **Timeline**
 - Annually
- **Plans, Partners, Public Input**
 - INDOT, City of Bloomington Engineering Department, CBU, public input (u-Reports and calls)



Goal 2: Improve Sidewalk Condition Index

- **The Need**
 - Sidewalks are a key component of the City's transportation network, accessible to all users.
- Repair at least 6,000 linear feet of residential sidewalks that are rated in poor condition, utilizing both in house and contracting services.
- Install at least 100 new or upgrade ADA accessible ramps.
- Remove at least 1,000 trip hazards on sidewalks using saw cutting/grinding solution.

Improve Sidewalk Condition Index

- Sidewalk Progress Overview:
 - 2023: 7,051 linear feet repaired, 65 ADA ramps, 1,681 trip hazards removed
 - 2024: 1,200 linear feet repaired, 47 ADA ramps, trip hazards TBD (contract in process)
 - **2025:** 6,000 linear feet repaired, 100 new ADA ramps and 1,000 trip hazards removed

Improve Sidewalk Condition Index

- **Budget Impact**

- **Supplies: \$65,900**

Concrete materials and stone for sidewalk repair projects

- **Other Services: \$1,200,000**

External vendor contracts for saw cutting trip hazard repairs, Sidewalk Repair Assistance Program and Sidewalk Repair Services

Improve Sidewalk Condition Index

- **Outputs and Outcomes**

- Achieve ADA compliance by installing new accessible curb ramps prior to every paving project.
- Replace failing sections, allowing people of all abilities to use this important transportation network.
- Coordinate closely with the HPC on repair and replacement of historic sidewalk sections.
- Provide financial assistance to eligible homeowners with their sidewalk sections that are in need of repair or replacement.

Improve Sidewalk Condition Index

- **Timeline**
 - Throughout 2025, as weather permits
- **Plans, Partners, Public Input**
 - Engineering Department, HAND, Council Sidewalk Committee, Historic Preservation Commission, contractor vendors, neighborhood associations and individual homeowners



Goal 3: Provide Tactical Winter Weather Response

- **The Need**
 - Conduct best practices on snow and ice removal to provide safe transportation for all system users, as well as continued access for public safety, transit and City operations during winter weather events.
- Plow crews restore driving conditions on roads to open and passable.
- Apply salt brine pre-treatment to streets to prevent freezing.
- Snow removal operations reduces the chances for winter weather-related accidents and injuries.

Provide Tactical Winter Weather Response

- **Supplies: \$518,046**
Includes de-icing salt materials for distribution and brine equipment
- **Other Services: \$29,945**
External contractors for snow/ice removal from sidepaths

Provide Tactical Winter Weather Response

- **Timeline**
 - Winter weather season 2025
- **Plans, Partners, Public Input**
 - City and County public safety agencies, INDOT, Monroe County Emergency Management Agency, Monroe Highway Department, contract vendors



Goal 4: Care/Maintenance of Trees in ROW

- **The Need**
 - Safeguard against accidents and help keep Bloomington's trees healthy and to reduce the impacts of climate change on the community.
- Remove at least 100 invasive pear trees.
- Remove or prune trees to reduce damage or injury
- Prompt response to tree issues during emergency situations.

Care & Maintenance of Trees in ROW

- **Supplies: \$5,000**
Includes cost for small equipment and tools

Care & Maintenance of Trees in ROW

- **Outputs and Outcomes**

- Removal of invasive street tree species
- Parks & Recreation replaces with appropriate species.
- Target trees that need pruning or complete removal before they cause harm to people or property damage.
- Clear all fallen trees, limbs and associated debris from roadways following storm events.

Care & Maintenance of Trees in ROW

- **Timeline**
 - Ongoing throughout 2025
- **Plans, Partners, Public Input**
 - Parks & Recreation Department, Duke Energy and individual residents (reports via Ureports and calls)



Goal 5: Implement Safe & Compliant Sign Inventory

- **The Need**
 - Place and maintain the City's inventory of traffic signs in compliance with federal transportation standards.
- Inspection/repair of signs damaged from weather exposure, aging or vandalism
- Respond to Title 15 projects - install, replace or remove signs accordingly.

Implement Safe & Compliant Sign Inventory

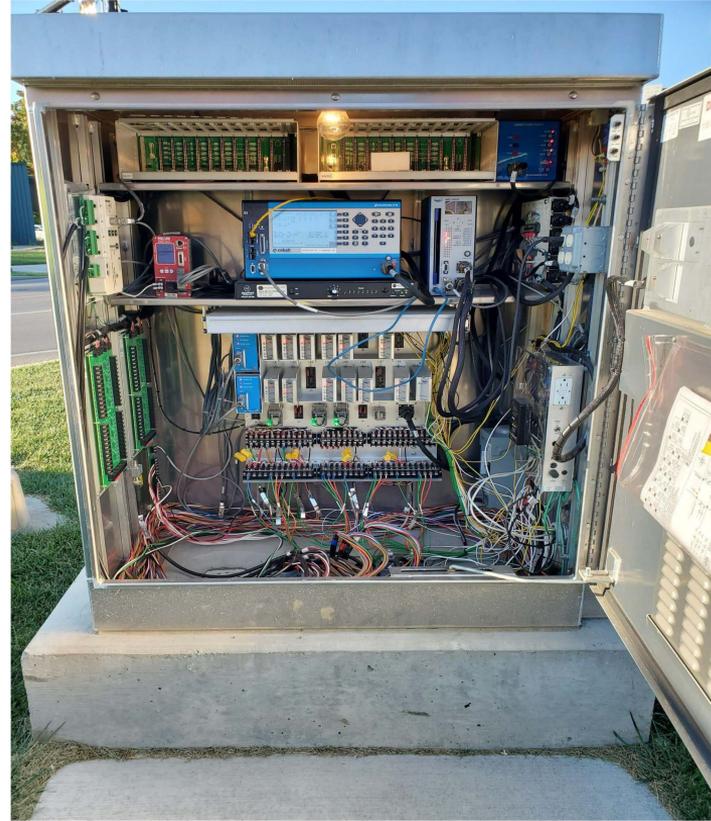
- **Supplies: \$30,000**
Materials to repair or replace signs, or install new ones

Implement Safe & Compliant Sign Inventory

- **Outputs and Outcomes**
 - Compliance with federal Manual of Uniform Traffic Control Devices (MUTCD)
 - Title 15 Updates and Changes

Implement Safe & Compliant Sign Inventory

- **Timeline**
 - Ongoing throughout 2025
- **Plans, Partners, Public Input**
 - Engineering Department, Planning & Transportation Department, Parking Services Division, Traffic Commission and City Council



Goal 6: Install Smart Cities Traffic Signals Network

- **The Need**
 - Use technologically advanced traffic signals and related equipment to manage traffic flow for the greatest number of transportation system users with the fewest stops in an efficient, safe and regulatory compliant manner.
- Maintain safe traffic flow.
- Keep vehicles, pedestrians and bicyclists safe.
- Improve air quality, reduce fuel consumption and vehicles emissions.

Install Smart Cities Traffic Signals Network

- **Supplies: \$234,000**
This cost includes materials for repairs to keep traffic signals operating accurate.
- **Other Services: \$145,000**
The service cost includes external vendor services for emergency repairs due to accidents or weather.

Install Smart Cities Traffic Signals Network

- **Outputs and Outcomes**

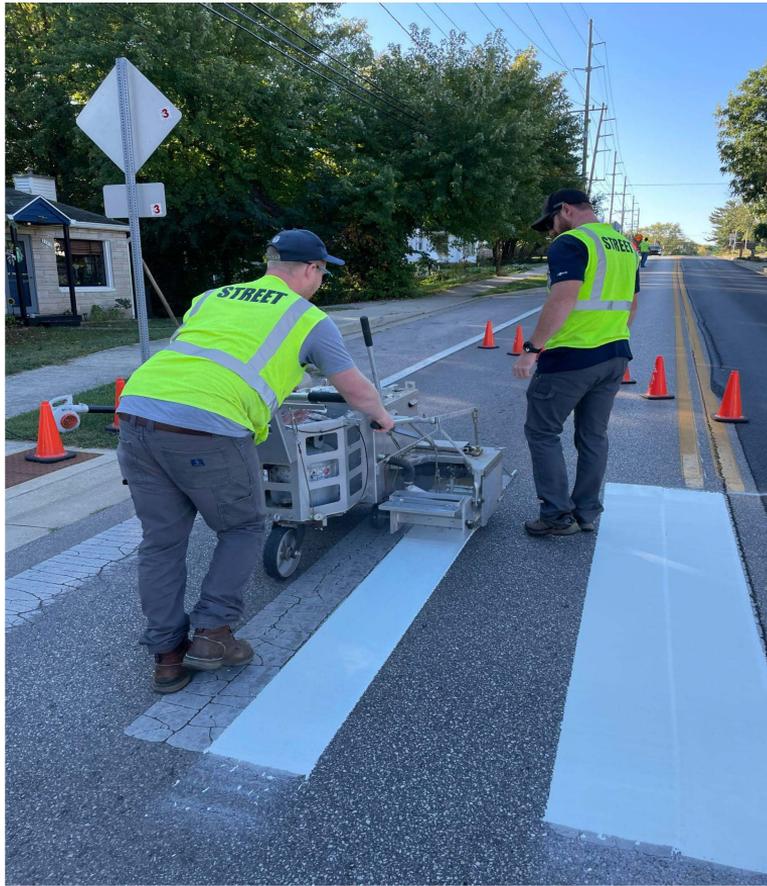
- Test all signal cabinets and components every year.
- Continue to expand Applied Information traffic signal network (Smart Cities) and replace older equipment.
- Apply for available 2025 Federal Safety Fund grants for local signal improvements.

Install Smart Cities Traffic Signals Network

- **Timeline**
 - Annual inspection of all signal cabinets is required by MUTCD code.
- **Plans, Partners, Public Input**
 - Engineering Department, outside vendors and contractors

Department Budget by Fund

Category	Local Road & Street	Motor Vehicle Highway	MVH Restricted	Cumulative Cap Improve	Cumulative Cap Devlp	Parking Meter	Total
1	0	3,363,740	513,198	0	0	0	3,876,938
2	342,318	146,652	150,250	25,900	1,081,764	0	1,746,884
3	1,157,682	1,422,719	600,000	90,000	675,000	1,000,000	4,945,401
4	0	0	799,750	0	500,000	0	1,299,750
Total	1,500,000	4,933,111	2,063,198	115,900	2,256,764	1,000,000	11,868,973



Conclusion

The Street Division is responsible for a wide range of important transportation services for Bloomington:

- Streets, alleys and snow/ice control
- Sidewalks, sidepaths and utility excavation repair
- Trees and mowing in the public right-of-way
- Traffic signals and signs
- Pavement markings
- Street lights and equipment

Thank you for your consideration. I look forward to your questions.