Departmental Budget Hearings

Thursday, August 17

Planning and Transportation

Public Works:

Public Works General

Animal Control

Fleet Maintenance

Traffic Control & Streets

Sanitation

Facilities

City of Bloomington, IN

Planning & Transportation

Budget Presentation, FY 2018

Why We Exist

The Department of Planning & Transportation exists to help protect the health, safety and general welfare of the residents, visitors, and businesses within the City of Bloomington. It is responsible for the preparation and update of the comprehensive plan, the administration and maintenance of the local zoning and development regulation code, and the planning, design, and implementation of local multi-modal infrastructure projects.

2017 Budget Goal Update

- Finalize Update of Comprehensive Master Plan

✓ Approved by Plan Commission on June 26, 2017. Plan Commissioners voted on 212 amendments submitted by members of the City Council, Plan Commissioners, and the general public during 6 special hearings held between April and June 2017.

  - City Council to finalize Comp Plan in the 4th quarter of 2017.

- Update Master Thoroughfare Plan
  - In contract negotiations with a consultant. Project to begin August, 2017

Plan guides how to plan for and improve street, pedestrian, and bicycle connectivity. The city's Bicycle and Pedestrian Transportation & Greenways System Plan will be updated and included.

2017 Budget Goal Update

- Update of Unified Development Ordinances (UDO)
  - ➢ Evaluating 10 consultant proposals submitted by urban design specialists from around the country, five from Indiana.
- ○ Anticipate work to begin in fall 2017
- 17th Street Reconstruction
  - ➢ In design phase
  - ➢ Two public meetings have been held, a third will be held this year
- ○ Construction anticipated in 2019 or earlier
  - ✓ Maps, schedule, and more info on website.

2017 Budget Goal Update

- Affordable Housing
  - ➢ Planning & Transportation, HAND, and ESD collaborate with residential developers to include diverse housing, green features, and innovative design in their projects.
  - ➢ To date, thirteen multifamily projects have been heard by the Plan Commission, with 20 + additional projects under review and/or not yet in queue.
- Title XV Updates
  - ✓ Ordinance 17-22 was passed by City Council on May 17, 2017 to reflect routine code maintenance, 90-day orders, and Traffic Commission recommendations.
  - ➢ Proposed amendments to the BMC (Ordinance 17-23 and Ordinance 17-24) addressing residential street parking and the bike code are on the Council's 2017 agenda.
- Building Department
  - ➢ Preliminary analysis of costs associated with managing the Building Department have begun.

2018 Activity Descriptions

Activity: Unified Development Ordinance (UDO)

Activity Description:

Complete the update to the UDO to codify goals and policies established in the new Comprehensive Plan. A consulting firm, selected in 2017, will work with P & T staff and others to produce a final product.

UDO Update Continued

Goals:

- Plan Commission, City Council and Administration will consider updates to high-priority sections of the UDO by the end of the first quarter of 2018. High priority sections include but are not limited to Downtown development and Land Use.
- Plan Commission, City Council and Administration will consider the fully updated UDO by the end of the third quarter of 2018.

2018 Activity Descriptions

Activity: Master Thoroughfare/Transportation Plan

Work with consulting firm, selected in 2017, to develop a new City Thoroughfare/Transportation Plan as an addendum to the 2017 Comprehensive Plan. This multimodal plan will include an updated Bicycle and Pedestrian Transportation & Greenways System Plan.

Goals:

Create a City Master Transportation Plan that encompasses and supports all modes of transportation and provides direction for the City's future design and investments in transportation infrastructure.

Master Thoroughfare Plan Continued

Goals:

- Plan Commission, Common Council and Administration will consider the completed document by the end of the second quarter of 2018.
- Document will be guided by the goals and policies established in the new Comprehensive Plan.

ArcGIS Software

Activity Description:

Maintenance and ongoing implementation of ArcGIS as a key data management and analysis tool for the Department. Wide variety of available datasets will allow P & T to track and measure many of the new metrics expressed in the new Comprehensive Plan.

ArcGIS Software

Goals:

- Establish baseline data for the many activities and goals detailed in the new Comprehensive Plan that are part of P & T's workload.
- Regularly (monthly or quarterly) report metrics that measure goal progress to the Administration and the public.
- Provide training to P & T staff in order to fully utilize this essential tool

Affordable/Workforce Housing

Activity Description:

Collaborate with HAND, ESD, Common Council and the Administration to increase the volume of affordable/workforce housing units in the City.

Work with multifamily housing developers to assist the City in addressing its affordable housing challenge.

Affordable/Workforce Housing

Goals:

- 90% of multifamily housing developers who file their projects through the Planning and Transportation Dept. will be offered the opportunity to voluntarily include affordable/workforce housing units in their projects, contribute to the City's Affordable Housing Fund, or propose a combination of these options.
- Collaborate with HAND and ESD to generate semi-annual reports on the numbers, locations sizes and amount of investment for new affordable units.

Development Services

Activity Description:

The Development Services team will review development petitions for compliance with the UDO, conduct site reviews for environmental impacts, and present staff reports/recommendations to the Plan Commission, Board of Zoning Appeals, Plat Commission, Hearing Officer and/or the Common Council. A design review firm may be consulted on proposed high profile developments, particularly in the Downtown. In these cases, design guidance will be presented to the Plan Commission and Council.

Development Services

Goals:

- A minimum of 35 cases will be heard by the Plan Commission for review/approval
- Present a minimum of 25 Environmental Review Memos to the Plan Commission
- Resolve 85% of U-report complaints and code violations through zoning enforcement efforts in 2018.

Engineering & Transportation Services

Activity Description:

The Engineering, Transportation & Traffic Services team will oversee planning, design, construction, and operation of infrastructure projects in the public right of way. They will ensure that all work is consistent with applicable engineering principles, safety standards and accessibility requirements.

Engineering & Transportation Services

Goals:

- 100% of curb ramps updated at City intersections in 2018 will be ADA compliant.
- 17th Street reconstruction project design will be further developed and right-of-way acquisition will commence by the end of the 2nd quarter of 2018
- Construction improvements will be made to the intersection of Tapp Road and Rockport Road.
- Collaborate with the City Council Sidewalk Committee and implement the Committee's direction in relation to sidewalk project design, right-of-way acquisition, and construction.

Planning Services

Activity Description:

The Planning Services team will lead the implementation of the 2017 Comp Plan, staff the MPO, provide staff, resources and support to the Bicycle & Pedestrian Safety Commission, Traffic Commission, and Parking Commission, and lead Sub-area plans, research and studies as determined.

Planning Services

Goals:

- Data regarding traffic counts, studies and other research will be available to the public by the end of the 2nd quarter of 2018
- The Planning Services team will hold a minimum of two special events to encourage and increase bike ridership in the city.
- The Planning Services team will initiate and execute a minimum of two subarea plans in 2018. Subjects to be determined by Administration and funding.

Realign Metropolitan Development Organization (MPO)

Activity Description:

Adjust the organizational structure of the department to add one position and separate the lines of reporting to eliminate the appearance of conflict of interest with MPO funds.

Realign Metropolitan Development Organization (MPO)

Goals:

- Remove potential/appearance of conflicts of interest in the management of the Metropolitan Planning Organization within the department
- Planning and Transportation's Deputy Director will serve the Department in that position full-time, rather than splitting time managing the MPO.
- Two full-time positions working on the MPO will increase the Department's capacity to manage and implement the wide variety of transportation infrastructure projects that come through the MPO.

Possible City Building Department

Activity Description:

Complete cost/benefit analysis and evaluate the feasibility/need for establishing a City Building Department.

Possible City Building Department

Goals:

- Collaborate with City departments, the Administration and Council to determine if the City should incorporate Building Department responsibilities or continue with the Inter-local Agreement with the County. The current Inter-local Agreement expires March 31, 2018.

- Determine the most cost-effective, efficient, and public-serving options and present to decision makers.

2018 Budget Proposal Highlights

The Planning & Transportation Department’s General Fund budget request is $2,753,102. This is an increase of $160,703 or 6.2%.

P & T Department – Budget Highlights (General Fund)

Category 1 – Personnel Services

Request is $2,045,297, an increase of $76,723 or 3.9%. The increase represents one new position to adequately staff the MPO, increases in insurance costs, and an overall salary increase of 2% for non-union staff.

P & T Department – Budget Highlights

Category 2 – Supplies

- Overall decrease of $15,119 or -47.3%
- Engineering software costs were moved to Category 3
- Several line items were reduced to align with actual expenditures (Office Supplies and Fuel & Oil)

P & T Department – Budget Highlights

Category 3 – Other Services & Charges

- Overall increase of $99,899 or 34.4%

- **Line 321 – Telephone** – Increase of $1,680 (48%)
- **Line 331 – Printing** – Decrease of $2,503 (41.7%)
- **Line 332 – Advertising** – Decrease of $394 (14.1%)
- **Line 362 – Motor Repairs** – Decrease of $5,951 (31.2%)
- **Line 391 – Dues & Subscriptions** – No Change

P & T Department – Budget Highlights

Line 399 – Other Services & Charges – Increase of $106,800 (46.9%)

UDO Edits Consultant ***2018 Update: $75,000 is included in this line item for 2018 updates to UDO***

$37,000 – Purchase and implementation of EnCode Code Publishing Software to make the UDO document more searchable and user-friendly. This is a one-time cost that will only require maintenance in the future. ***Update: This software was not purchased in 2017 and, due to the length of time expected to finalize the UDO updates, is not a 2018 priority.***

$25,000 – Consultant for Environmental & Sustainability Plan. We are sharing the cost of this 50/50 with Economic & Sustainable Development and it will be a joint effort. ***2018 Update: The Environmental Commission produced an Action Plan in 2016. This, along with Chapter 3 of the new Comprehensive Plan eliminate the need for an Environmental & Sustainability Plan at this time.***

P & T Department – Budget Highlights

2018 Update: Due to the uncertainty of direction for future use of the current hospital site, the IU Health Redevelopment Plan will not be initiated at this time.

Consultant for a comprehensive Thoroughfare Plan Update. ***2018 Update: This activity is underway with 2017 funding. No additional funds requested in 2018 for this activity.***

In 2018, maintenance costs for ArcGIS licenses and for Engineering and traffic analysis software. $33,800.

$125,000, Design Firm Contract. In the spirit of the 2017 Comprehensive Plan, the Development Services division of Planning and Transportation will receive assistance in reviewing the many proposed development projects for compliance with the UDO as well as the preservation of Bloomington's unique character within the designs of future developments.

P & T Department – Budget Highlights

General Fund, Environmental $10, 988 decrease of $51 or (-0.46%)

General Fund, MPO (Metropolitan Planning Organization) $5,100 decrease of $4,635 or (-47.6%)

2018 P & T Department – Budget Highlights

Category 4 – Capital Improvements

<u>Fund 454 – Alternative Transportation, P&T Portion</u> $587,000 decrease of $34,000 or (-5.5%)

Category 3, Line 311 – Other Services, $75,000 for Engineering & Architectural. No change from 2017.

Category 4, Line 431 – Capital Outlays, $512,000, a decrease of $34,000 or (-6.23%). $312,000 from this fund is set aside for the Common Council Sidewalk Committee. This amount represents a 4% increase from the $300,000 set aside in 2017.

2018 P & T Department – Budget Highlights

Fund 601 - CUM CAP P&T Portion $313,000 decrease of $429,500 or (-57.85%)

Category 3, Line 311 – Other Services request is $213,000, an increase of $13,000 or 6.5%.This increase represents larger scale Engineering & Architectural projects such as the design for the North B-Line extension or School Zone Safety Enhancements.

Category 4, – Capital Outlays request is $100,000, a decrease of $442,500 or (-81.57%).

2018 P & T Department – Budget Highlights

Line 411 – Land Purchase – $50,000, decreases by $205,000 or (-89.4%)

In 2018, funding for this line item will be allocated to Transportation Right of Way.

Line 431 – Improvements Other than Building – $50,000, decreases by $237,500 or (-82.61%) Funding for this line item will be allocated to

Traffic Calming Projects

2018 P & T Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 13 - Planning					
Total: Personnel Services	1,831,854	1,968,573	2,045,297	76,723	3.90%
Total: Supplies	32,544	33,674	17,755	(15,919)	-47.27%
Total: Other Services and Charges	56,490	290,151	390,050	99,899	34.43%
Total: Capital Outlays	135,635	300,000	300,000	-	0.00%
Expenditures Grand Totals:	$2,056,522	$2,592,398	$2,753,102	$ 160,703	6.20%

2018 P & T Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 454 - Alternative Transport (S6301)					
Expenditures					
Department: 02 - Public Works					
Total: Personnel Services	117,257	121,477	123,336	1,858	1.53%
Total: Supplies	3,920	11,437	14,081	2,644	23.12%
Total: Other Services and Charges	191,648	199,686	195,732	(3,954)	-1.98%
Total: Capital Outlays	292,603	546,000	512,000	(34,000)	-6.23%
Expenditures Grand Totals:	$ 605,428	$ 878,600	$ 845,149	$ (33,452)	-3.81%

2018 P & T Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 601 - Cum Cap Development(S2391)					
Expenditures					
Department: 02 - Public Works					
Other Services and Charges					
Total: Supplies	446,851	813,463	1,078,463	265,000	32.58%
Total: Other Services and Charges	804,521	810,000	793,000	(17,000)	-2.10%
Total: Capital Outlays	555,275	667,500	225,000	(442,500)	-66.29%
Expenditures Grand Totals:	$1,806,647	$2,290,963	$2,096,463	$(194,500)	-8.49%

2018 P & T Department – Conclusion

Thank you for your consideration of the Planning & Transportation Department 2018 budget request.

We are committed to carry out essential projects and services for the City of Bloomington in a responsible and efficient manner. I would be happy to answer any questions that you may have.

City of Bloomington, IN

Public Works Administration

Budget Presentation, FY 2018

Why We Exist

The Public Works Department directs the operations of five divisions that provide essential services and infrastructure to residents in a prompt, courteous, safe, efficient, and cost-effective manner.

2017 Budget Goal Update

- Completed APWA accrediation internal review
- Staff has spent approximately 600 hours so far in 2017 on Board of Public Works meetings and work sessions
- Extensive OCI rating updates and data collection efforts
- Public education and outreach events
- Responding to uReports – 180 in 2017

Administration Program

Activity: Development and establishment of departmental policies and practices. executive management and supervision of the administrative office, Board of Public Works and six divisions.

- **APWA accreditation advanced review**
- **Identify and implement APWA policies for improved operations**
- **Develop potential accreditation timeline**

Board Program

Activity: The Board of Public Works is the chief administrative body of the City and has control over the day-to-day operation of the Department of Public Works.

- **Facilitate meetings and work sessions in professional manner**
- **Provide open and inviting atmosphere for the public**
- **Utilize new City website to maximize transparency of the Board's activities**

Infrastructure Asset Management

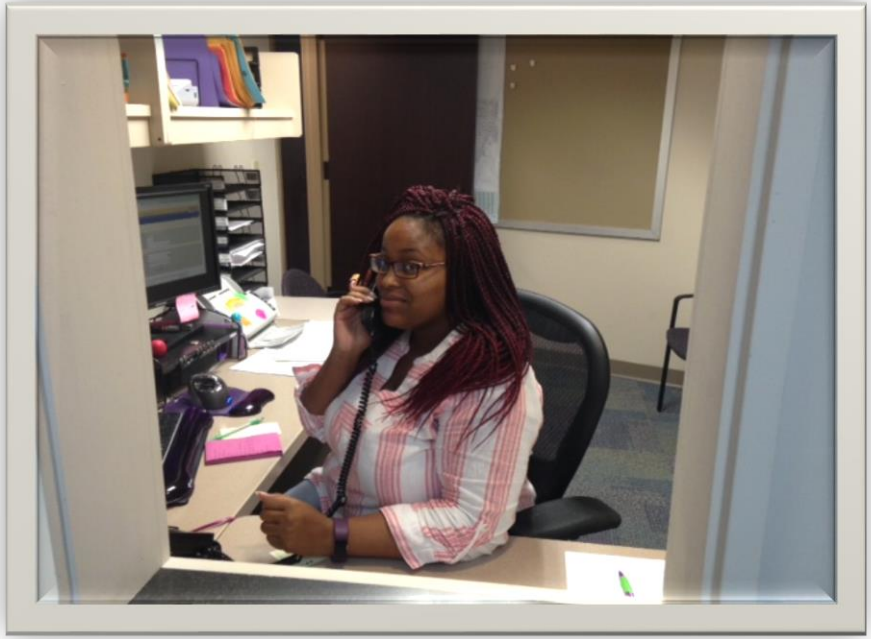
Activity: Manage and maintain departmental assets in a cost effective manner. Develop and establish data collection practices, condition index parameters and inspection cycles.

- **Utilize vehicle telematics and GPS system for the City's fleet (Smart Cities initiative)**
- **Add ESRI GIS mapping systems to software**
- **Collect and analyze sanitation data fields from new RFID software**
- **GESC project resources**

Constituent Services

Activity: Provide the highest levels of constituent services to the community for areas of responsibility within the Public Works Department.

- **Respond to all uReport cases within three business days**
- **Resolve all Streetlight uReport cases within two business days**
- **Attend national public works conferences and events to learn and deploy best practices.**



Public Works Department – Budget Highlights

Category 1 – Personnel Services

- Overall decrease of $3,364, or -1.42%.

Public Works Department – Budget Highlights

Category 2 – Supplies

- Overall increase of $1,437, or 1%

➢ **Line 211 Office Supplies -** increases by $300 (14%)

➢ **Line 240 Fuel & Oil -** increases by $1,137 (24%), per the Fleet Department's contractual amount

Public Works Department – Budget Highlights

Category 3 – Other Services & Charges

- Overall decrease of $12,854, or -1.74%

➢ **Line 310 Printing –** decreases by $20,000 (-100%), due to responsibility of Municipal Code update costs being transferred to the City Clerk's Office

➢ **Line 316 Instruction –** increases by $1,675 (50%), allowing enhanced professional development opportunities for staff

➢ **Line 323 Travel –** increases by $1,085 (50%), so staff can attend these opportunities

Public Works Department – Budget Highlights

Category 3 – Other Services & Charges (cont'd)

- **Line 362 Motor Repair –** increases by $4,136 (107%), due to contractual amount for vehicles, per the Fleet Department.

Public Works Department – Budget Highlights

Category 4 – Capital Improvements

- The request is $337,500, no change from the 2017 budget.

Public Works Department – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 02 - Public Works					
Total: Personnel Services	152,323	236,942	233,578	(3,364)	-1.42%
Total: Supplies	154,630	144,525	145,962	1,437	0.99%
Total: Other Services and Charges	709,776	721,507	708,653	(12,854)	-1.78%
Total: Capital Outlays	202,500	337,500	337,500	-	0.00%
Expenditures Grand Totals:	$1,219,228	$1,440,474	$1,425,693	$(14,781)	-1.03%

Public Works Department – Conclusion

Thank you for your consideration of the Public Works Administration Department’s 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Animal Care & Control Division

Budget Presentation, FY 2018

Why We Exist

The Animal Care and Control Division is responsible for addressing and responding to all companion animal needs through education, enforcement and support in order to build a community in which people value animals and treat them with kindness and respect.

2017 Budget Goal Update

- Average length of stay: 18.5 days for dogs & 25 days for cats
- New software program will allow better animal tracking data
- Pardon our dust! Animal shelter renovation underway
- Focusing on lower our adoption return rate (currently 5%)
- Reaching target euthanasia rate (currently 6%, goal was 12%)
- Live release rate not 80% yet – due to young kittens

2017 Budget Goal Update (Cont'd)

- Combined 105 foster & adoption ambassador homes in 12 months
- Over 270 animals entered foster homes (2nd Quarter 2017 alone)
- Strong volunteer commitments: 5,500+ hours
- ACOs responded to 695 service requests; 44 serious allegations
- Inspect and permit chicken flocks (87 active permits)
- Participated in 37 off-site adoption/education events
- New City website offers more tools for education

Animal Shelter Operations

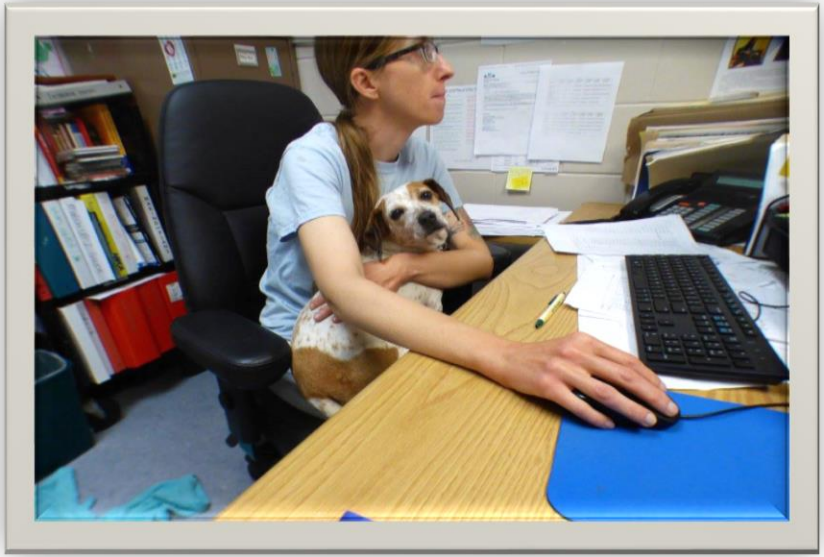
Activity: The animal shelter is the base for both City of Bloomington and Monroe County animal control services.

- **Maintain or reduce length of stay to 15 days for dogs and 25 days for cats**
- **Increase the number of dogs entering in-house behavior program by 20%**
- **Increase Live Release rate to 90%**

Volunteer Coordination

Activity: Over 300 volunteers donate time and services for Bloomington Animal Care and Control.

- **Exceed 12,000 total volunteer hours**
- **Improve electronic communications with volunteers to reduce turnover**
- **Increase “Borrow-A-Dog” program hours to 500**
- **Intake of animals into foster homes should be 25% of those entering shelter**



Animal Control/Field Operations

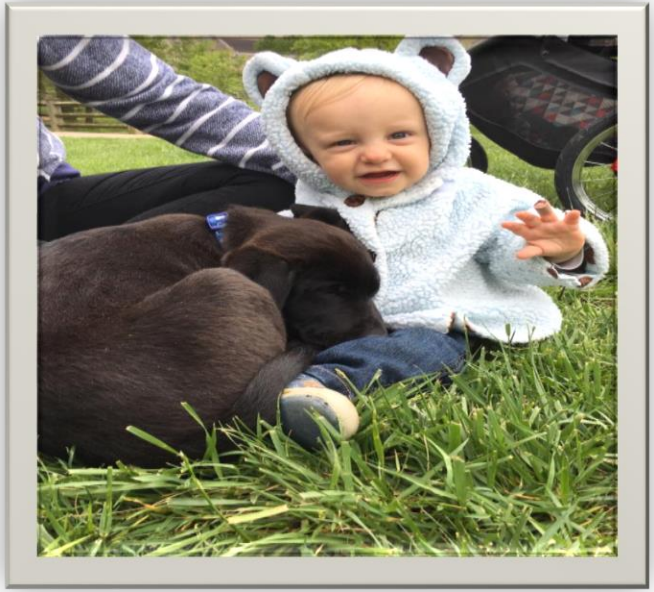
Activity: The Animal Control Officers are responsible for 24 hour enforcement of ordinances in Title 7 of the Bloomington Municipal Code.

- **Track the number of allegations of cruelty, neglect or abuse**
- **Track service calls for year-to-year comparisons**
- **Provide leashes and food to qualified low income individuals, as needed**
- **Inspect and permit chicken flocks**

Humane Education/Public Relations

Activity: Educating the public about respect for living creatures is the key to a future population of responsible pet owners.

- **Hold 40 off-site adoption/education events**
- **Explore hosting post adoption training at the shelter**
- **Provide behavior information to the public to reduce animals returning to shelter**
- **Provide behavior counseling and adoption follow-up**



Animal Care & Control – Budget Highlights

Category 1 – Personnel Services

- Overall increase of $24,153, or 2.11%.

Animal Care & Control – Budget Highlights

Category 2 – Supplies

- Overall increase of $4,084, or 3%

➢ **Line 224 Fuel & Oil -** decrease of $3,066 (-23%), per Fleet Division

➢ **Line 231 Building Materials & Supplies -** decrease of $4,150 (-67%), per Facilities Maintenance

➢ **Line 234 Other Repairs & Maint. -** Increase of $4,300 (61%), replacing equipment at the shelter

Animal Care & Control – Budget Highlights

Category 2 – Supplies (Cont'd)

- **Line 242 Other Supplies -** increase of $6,000 (324%), IT improvements for ACO vehicles
- **Line 243 Uniforms & Tools -** Increase of $1,000 (50%), replacement of animal capture equipment for ACOs

Animal Care & Control – Budget Highlights

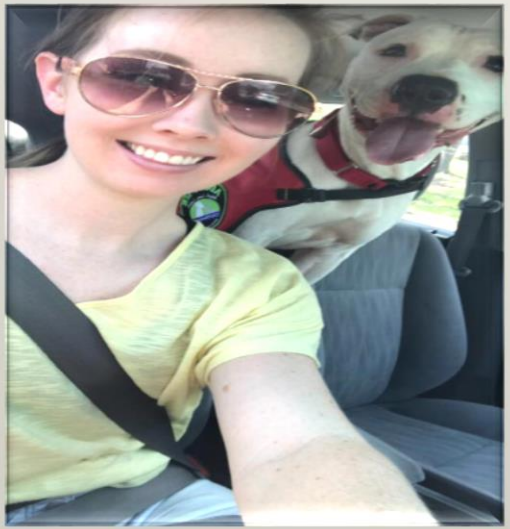
Category 3 – Other Services & Charges (Cont'd)

- Overall increase of $10,106, or 5.38%

- **Line 316 Instruction -** increase of $6,225 (596%), allows for more staff training
- **Line 321 Telephone –** increase of $1,200 (100%), data connection for ACOs
- **Line 361 Bldg. Repairs –** increase of $2,900 (15%), maintenance contracts
- **Line 362 Motor Repairs -** increase of $4,081 (54%), per Fleet Division

Animal Care & Control – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 01 - Animal Shelter					
Total: Personnel Services	1,098,195	1,144,316	1,168,469	24,153	2.11%
Total: Supplies	100,411	137,566	141,650	4,084	2.97%
Total: Other Services and Charges	101,788	187,837	197,943	10,106	5.38%
Expenditures Grand Totals:	$1,300,394	$1,469,719	$1,508,062	$ 38,343	2.61%



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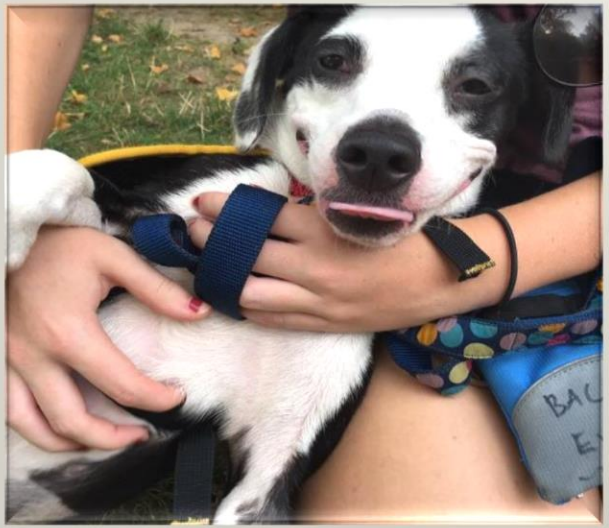


Animal Care & Control Division – Conclusion

Thank you for your consideration of the Animal Care & Control Division's 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Fleet Division

Budget Presentation, FY 2018

Why We Exist

The 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 of vehicles and equipment. We ensure that City departments have the vehicles and equipment necessary to provide services to the citizens of Bloomington.

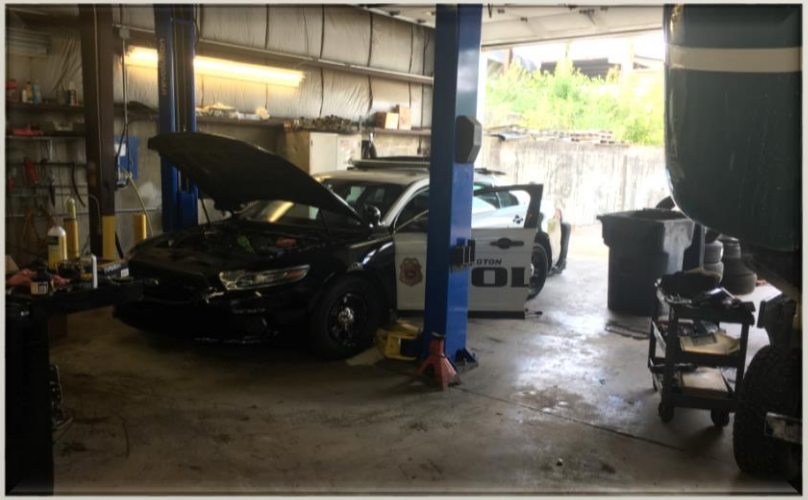
2017 Budget Goal Update

- Age of the fleet – focus on preventative maintenance
- Specialized and warranty repairs sent to outside vendors
- 24-Hour Emergency Service: mechanics called out 15 times after hours
- Competitive bulk fuel purchases: 132,542 gallons of fuel dispensed
- Utilize State’s QPA for lower cost with vendors
- New equipment and tools in use
- Vehicle Points Analysis & Fleet Vehicle Profile

Preventative Maintenance

Activity: Perform periodic preventative maintenance checks on the City's vehicles and equipment to prolong the life of the vehicles or equipment and to prevent major repair expenses.

- **Complete 125 preventative maintenance services monthly**



Routine Maintenance

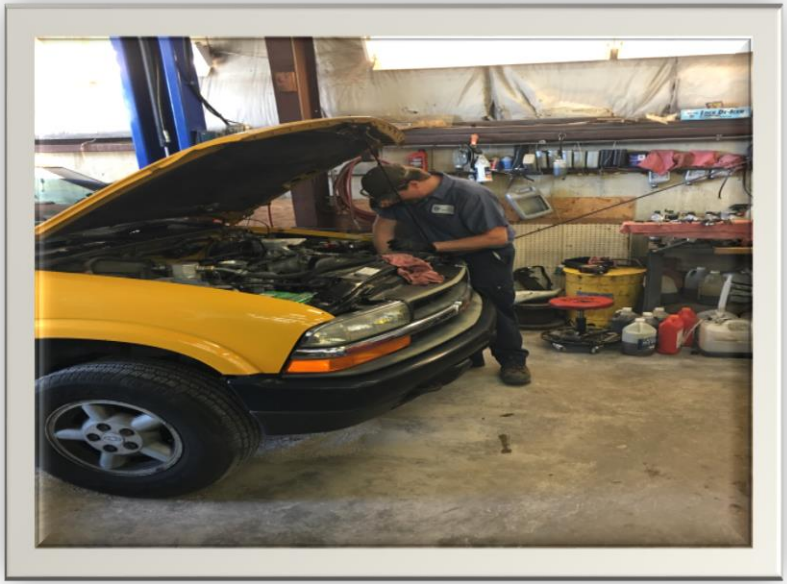
Activity: Provide routine in-shop maintenance for City vehicles and equipment to keep the fleet operating safely.

- **Process 3,000 work orders annually**
- **Specialized and warranty repairs sent to outside vendors**
- **Expect ~25 vehicles/pieces of equipment sent out in 2018**

Emergency Maintenance

Activity: Administer emergency in-shop and on-site repairs of City vehicles and equipment. Mechanics are on call every weekend and holiday, plus during snow events.

- **During normal operational hours, target is for response time to be under 30 minutes**
- **After hours call-out service response time target is an hour or less**



Fuel Service

Activity: Provide below retail cost fueling to City Departments at two fueling station locations.

- **Better Data and Fuel Usage Efficiency: Vehicle Telematics & GPS System fleet-wide**
- **Provide convenient, economical fuel to City Divisions**
- **Encourage the acquisition of more fuel efficient vehicles in future purchases**

Parts & Shop Inventories

Activity: Manage and maintain an accurate parts inventory.

- **Perform routine inventory counts for accuracy and stocking**
- **Continue using State QPA for vendors**

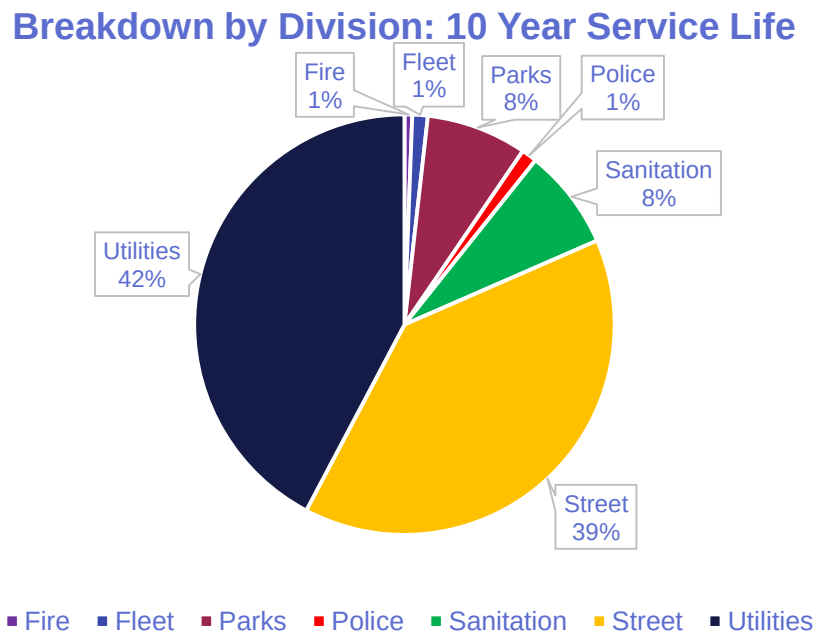
Activity: Maintain shop inventory of equipment and tools.

- **Six mobile column vehicle lifts in 2018 budget**
- **Allows for more efficiency with repairs on large vehicles**

Vehicle Points & Purchases

Activity: Update Vehicle Points Analysis (VPA) and prepare specifications for vehicle and equipment purchases.

- **Update Vehicle Points Analysis annually**
- **Use the VPA to identify the roughly top 20 under-utilized vehicles in the City's fleet**
- **Possibly reassign and share these vehicles to maximize their usage**



Fleet Division – Budget Highlights

Category 1 – Personnel Services

- Overall increase of $7,295, or 0.99%.

Fleet Division – Budget Highlights

Category 2 – Supplies

- Overall increase of $45,389, or 2.92%

➢ **Line 230 Garage & Motor Supplies -** increases by $25,000 (20%), due to tires and tire supplies cost increases

➢ **Line 232 Motor Vehicle Repair -** increases by $50,000 (10%), due to higher costs associated with parts/outside repairs

➢ **Line 240 Fuel & Oil -** decreases by $29,861 (-3%), due to anticipated lower fuel costs

Fleet Division – Budget Highlights

Category 3 – Other Services & Charges

- Overall increase of $80,000, or 55.1%

➢ **Line 320 Motor Repairs –** increases by $80,000 (55.1%), due to costs associated with sending out complicated and time consuming repairs for service

Fleet Division – Budget Highlights

Category 4 – Capital Improvements

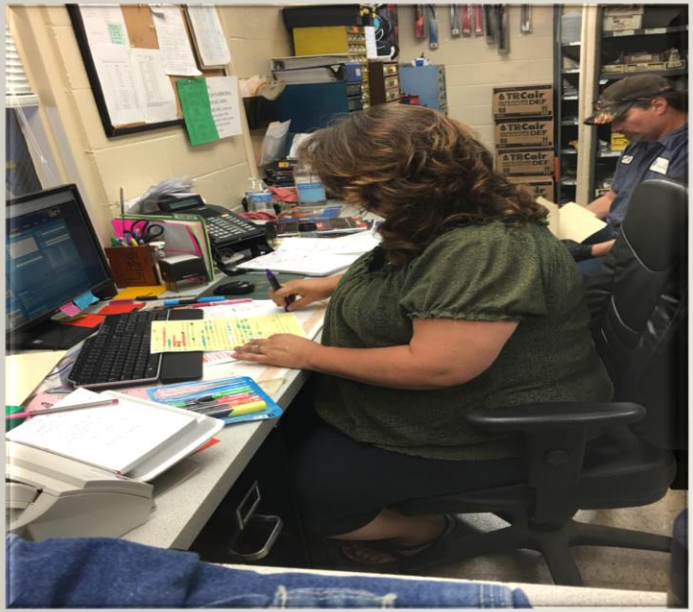
- Overall decrease of $21,000, or -24.4%.

➢ **Line 420 Purchase of Equipment -** increases by $43,000 (66%), due to purchasing 6 mobile column lifts and replacing the Start All

➢ **Line 440 Motor Equipment -** decreases by $64,000 (-100%), due to completing the purchase of two new pick-up trucks this year

Fleet Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 802 - Fleet Maintenance(S9500)					
Expenditures					
Department: 17 - Fleet Maintenance					
Total: Personnel Services	681,870	740,569	747,864	7,295	0.99%
Total: Supplies	1,005,660	1,556,288	1,601,677	45,389	2.92%
Total: Other Services and Charges	115,190	145,108	225,108	80,000	55.13%
Total: Capital Outlays	428,097	86,000	65,000	(21,000)	-24.42%
Expenditures Grand Totals:	$2,230,817	$2,527,965	$2,639,649	$111,684	4.42%



Oats

Fleet Division – Conclusion

Thank you for your consideration of the Fleet Division’s 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Street Division

Budget Presentation, FY 2018

Why We Exist

The Street Division is committed to providing public roadways and infrastructure that are safe and free of hazards.

2017 Budget Goal Update

- Resurfaced 7.36 lane miles so far in ‘17 (3.16% of the City’s inventory)
- 474 pothole reports from citizens in 2017: 59% repaired within 48 hours and 41 percent within 49 hours or more
- Removed 123 damaged or dying trees (Emerald Ash borer)
- Contract sidewalk program – 100 worst segments in the City
- ~2,850 linear feet of curb/walk installed
- Accessibility: Installed 69 ADA compliant ramps

2017 Budget Goal Update (Cont'd)

- Snow Removal: 9 snow events this season; used 2,500 tons of deicing salt
- Leafing collection operations to start in Fall
- Removed over 400 tons of debris during street sweeping operations
- Traffic signal re-timing report delivered
- 55% of the City's traffic signals have received LED bulb replacement
- 498 traffic signs replaced or repaired (MUTCD)

2017 Budget Goal Update (Cont'd)

- Performed 29 alley repairs this year
- Applied 234,688 linear feet of pavement markings (includes 90,000 linear feet of bicycle markings)
- Provided over 5,000 line locates for fiber optic and Bloomington Digital Underground traffic signal/street wiring
- Installed 12 new energy efficient LED roadway street lights, locations per citizen requests

Paving/Patching

Activity: Provide maintenance and repair of the City's 234 miles of streets.

- **Pave 6% of street inventory each year, based on OCI rating**
- **Complete 10 to 15 lane miles of crack seal repairs per year for proactive maintenance**
- **Next day pot hole repair: 95% within 24 hours and 5% within 48 hours**
- **Mill 60-70% of streets that are being paved**

Alley Repairs & Leafing

Activity: Maintain the City's alley network.

- **Respond to citizen alley concerns within 2 business days**
- **Resurface high traffic alleys or patch repairs, as needed**

Activity: Provide annual curbside removal of leaves.

- **Complete leaf collection within 6 weeks during the fall and winter**

Manage Urban Forest

Activity: Provide maintenance and removal of street trees in the public right-of-way.

- **Conduct tree maintenance program recommended by City's Urban Forester**
- **Remove all trees and limbs from roadways and walkways quickly and safely**
- **Complete emergency tree/limb removal after major storms**

Sidewalk Maintenance

Activity: Using the OCI rating system for sidewalks, prioritize resource allocation to segments most needing repairs; build new sidewalks and ramps in compliance with ADA requirements.

- **Improve efficiency of our sidewalk repair program**
- **Continue contract sidewalk program – tackle additional needed segment repairs**
- **Install 100 ADA compliant ramps per year**

Snow Removal

Activity: Provide snow and ice removal to ensure safe transportation and access by emergency vehicles during inclement weather.

- **Crews will be responsive and proactive during snow and ice conditions**
- **Maintain aggressive pretreatment operations during any snow or ice event that occurs**

Street Sweeping

Activity: Responsible for cleaning debris from the City's streets.

- **Sweep the entire City at least twice a year; downtown 6 times.**
- **Develop street sweeping zones (similar to leafing zones)**
- **Better coordination and scheduling opportunities;**
- **Utilize interactive B-Clear map portal**

Traffic Signals & Traffic Signs

Activity: Control the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conditions exist.

- **Monitor and upgrade traffic signal coordination using wireless radio system**
- **LED traffic signal bulb replacement**
- **Replace, repair and maintain street signage (per MUTCD regulations)**
- **Utilize Geospatial field reconnaissance – street sign locations and conditions**

Pavement Markings

Activity: Control the assignment of vehicular or pedestrian traffic within the public right-of-way through the placement of appropriate lane markings.

- **Annually repaint long lines and bicycle lanes**

Activity: Provide locates of buried fiber optic/BDU traffic signal/street light wiring.

- **Provide an average of 7,000 line locates**

Street Lights/Traffic Signals Program

Activity: Manage leased lights and City owned street lights and traffic signals in the public right-of-way.

- **Install more LED fixtures**
- **Complete LED conversion of Showers Center Complex**
- **Up-front costs for leased lights with Duke Energy**
- **Replace aging lights around Downtown Square**
- **Inventory Traffic Control Devices**

Street Division – Budget Highlights (MVH)

Category 1 – Personnel Services

- Overall increase of $37,306, or 1.29%.

Street Division – Budget Highlights (MVH)

Category 2 – Supplies

- Overall decrease of $154,468, or -28.37%

➢ **Line 224 Fuel & Oil -** decreases by $37,178 (-22%), per the Fleet Department's contractual amount

➢ **Line 233 Street, Alley & Sewer Materials -** decreases by $119,290 (-47%)

➢ **Line 242 Other Supplies –** Increases by $2,000 (6%), due to more propane usage

Street Division – Budget Highlights (MVH)

Category 3 – Other Services & Charges

- Overall increase of $29,286, or 2.8%

➢ **Line 362 Motor Repairs -** decreases by $12,364 (-2%), per the Fleet Division

➢ **Line 364 Hardware & Software Maintenance -** decreases by $21,804 (-100%), due to reductions in MVH funding levels

➢ **Line 395 Landfill -** increases by $9,999 (31%), due to rising disposal costs for street sweeper dumps and paint material

➢ **Line 399 Other Services & Charges –** increases by $51,500 (52%), due to contract services and hauling fees

Street Division – Budget Highlights (LRS)

Category 3 – Other Services & Charges

- Overall decrease of $37,218, or -5.77%

➢ **Line 352 Street Lights/Traffic Signals -** Overall decrease of $37,218 (-5.77%), due to less State gasoline tax revenue received

Street Division – Budget Highlights (CCI)

Category 2 – Supplies

- Overall decrease of $102,000, or -60%

➢ **Line 233 - Street, Alley & Sewer Materials -** decrease of $102,000 (-60%), due to decrease in projected revenues

Street Division – Budget Highlights (CCD)

Category 2 – Supplies

- Overall increase of $265,000, or 32.57%

➢ **Line 233 - Street, Alley & Sewer Materials –** increase of $265,000 (32.57%), due to increase in de-icing salt and asphalt materials. Crack sealing materials also moved to this line.

Street Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 450 - Local Road and Street (S0706)					
Expenditures					
Department: 20 - Street					
Total: Other Services and Charges	630,113	645,564	608,346	(37,218)	-5.77%
Expenditures Grand Totals:	$ 630,113	$ 645,564	$ 608,346	$ (37,218)	-5.77%

Street Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 451 - Motor Vehicle Highway (S0708)					
Expenditures					
Department: 20 - Street					
Total: Personnel Services	2,603,533	2,884,381	2,921,687	37,306	1.29%
Total: Supplies	364,350	544,414	389,946	(154,468)	-28.37%
Total: Other Services and Charges	829,712	1,039,401	1,068,687	29,286	2.82%
Total: Capital Outlays	185,500	0	0	0	0.00%
Expenditures Grand Totals:	$3,983,095	$4,468,196	$4,380,320	$ (87,876)	-1.97%

Street Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 600 - Cum Cap Improvement (CIG)(S2379)					
Expenditures					
Department: 02 - Public Works					
Total: Supplies	235,429	170,000	68,000	(102,000)	-60.00%
Total: Other Services and Charges	190,000	190,000	190,000	0	0.00%
Expenditures Grand Totals:	$ 425,429	$ 360,000	$ 258,000	$(102,000)	-28.33%

Street Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 601 - Cum Cap Development(S2391)					
Expenditures					
Department: 02 - Public Works					
Other Services and Charges					
Total: Supplies	446,851	813,463	1,078,463	265,000	32.58%
Total: Other Services and Charges	804,521	810,000	793,000	(17,000)	-2.10%
Total: Capital Outlays	555,275	667,500	225,000	(442,500)	-66.29%
Expenditures Grand Totals:	$1,806,647	$2,290,963	$2,096,463	$(194,500)	-8.49%

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Street Division – Conclusion

Thank you for your consideration of the Street Division's 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Sanitation Division

Budget Presentation, FY 2018

Why We Exist

The Sanitation Division provides for the collection and disposal of household solid waste, large items and yard waste, and provides recyling services for the residences located inside the corporate City limits. Sanitation also provides trash collection for City Hall, downtown trash containers, City parks, and various City facilities.

2017 Budget Goal Update

- Sanitation Modernization Program is underway
- Cart delivery and October “Go-Live” date
- Coming soon: weekly recycling service!
- City exceeding national recycling diversion rate
- Reduce & Reuse: Collected 650+ tons of co-mingled/740+ tons of fiber
- Christmas tree collection: 2 loads & 50 cubic yards

2017 Budget Goal Update (Cont'd)

- Maximizing weight loads to compost facility: 48 loads/1,200 cu. yards
- Leafing collection starts in Fall
- Collected trash daily from 71 downtown containers
- Conduct daily trash and litter collection from 26 parks, 5 trail-heads and 4 municipal parking lots
- Collection for City Hall, Public Safety, other City facilities
- Service to local special events and festivals

Solid Waste Collection

Activity: Weekly collection and disposal of household trash from residents of single family homes within the City.

- **Increase recycling participation rate by a volume of 10-12%**
- **Reduce compliance violations by 50%**
- **Research food waste alternatives**
- **More data: start collecting metrics from modernized sanitation system**

Recycling Collection

Activity: Provide weekly curbside collection of recyclable materials from single family homes within the City.

- **Maintain 48% or higher recycling diversion rate to exceed national average**
- **RFID system – new data to tailor programs**
- **Better recycling participation and collection information**
- **Research new sanitation concepts**

Yard Waste Collection

Activity: Provide for the curbside collection of yard waste from single family homes within the City.

- **Provide yard waste collection**
- **Provide Christmas tree curbside collection**
- **Maximize weight of yard waste loads sent to composting facility**

Downtown Clean-Up

Activity: The removal of trash and litter from downtown containers, City Hall, City facilities and City parks.

- **Collect trash from downtown containers, plus litter collection**
- **Trash and litter collection from municipal parking lots**
- **Trash and recycling containers for local special events (~8-20 per event)**

Sanitation Division – Budget Highlights

Category 1 – Personnel Services

- Overall increase of $39,632, or 2.41%.

Sanitation Division – Budget Highlights

Category 2 – Supplies

- Overall increase of $8,850, or 6.69%

➢ **Line 211 Office Supplies -** increase of $100 (33%), for new TPT positions

➢ **Line 231 Building Materials & Supplies -** increase of $2,750 (100%), per Facilities Maintenance

➢ **Line 242 Other Supplies -** Increase of $6,000 (38%), due to ordering trash container bags for parks, formerly Parks & Recreation role

Sanitation Division – Budget Highlights

Category 3 – Other Services & ChargesOther Services & Charges

- Overall increase of $110,119, or 16.99%

- **Line 310 Printing -** decrease of $15,000 (-47%), eliminating trash stickers
- **Line 315 Communications Contract –** Adding $17,000 into line not used in 2017; will be utilized for RFID system
- **Line 362 Motor Repairs -** increase of $87,619 (51%), per Fleet Division estimate for repairs to aging trucks/new modernized hydraulic systems

Sanitation Division – Budget Highlights

Category 3 – Other Services & Charges (cont'd)

- **Line 364 Hardware & Software Maintenance –** Adding $10,000 into line not used in 2017; will facilitate necessary maintenance of RFID equipment
- **Line 365 Other Repairs –** Adding $10,500 into line not used in 2017; will facilitate several upgrades to the Sanitation garage

Sanitation Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 16 - Sanitation					
Other Services and Charges					
Total: Other Services and Charges	1,075,658	1,491,029	1,491,029	0	0.00%
Expenditures Grand Totals:	$1,075,658	$1,491,029	$1,491,029	$ -	0.00%

Sanitation Division – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 730 - Solid Waste (S6401)					
Expenditures					
Department: 16 - Sanitation					
Total: Personnel Services	1,484,778	1,645,017	1,684,649	39,632	2.41%
Total: Supplies	80,172	132,369	141,219	8,850	6.69%
Total: Other Services and Charges	468,275	648,246	758,365	110,119	16.99%
Total: Capital Outlays	13,190	0	0	0	0.00%
Expenditures Grand Totals:	$2,046,415	$2,425,632	$2,584,233	$158,601	6.54%

Sanitation Division – Conclusion

Thank you for your consideration of the Sanitation Division’s 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Facilities Maintenance

Budget Presentation, FY 2018

Why We Exist

The Facilities Maintenance Division’s mission is to sustain the quality and functionality of the City of Bloomington’s buildings and structures.

2017 Budget Goal Update

- Purchasing new full-size truck with a plow & utility van
- Building new storage/maintenance facility
- Accepting bids for sealing & striping parking lots at BPD
- Converting Council Chambers to LED lighting
- HVAC upgrade at Animal Shelter no longer needed
- Staff received 600+ maintenance requests

Facilities Maintenance Operations

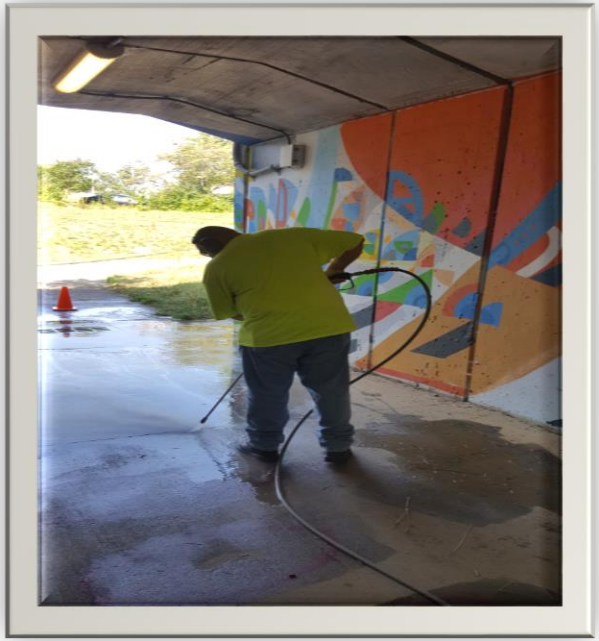
Activity: Responsible for day-to-day operations, maintaining a clean, safe and attractive workplace and sustaining operations and addressing emergencies.

- **Implement 5 year plan for fire station upgrades**
- **Develop OCI Index ratings for facilities**
- **New metrics to identify facility energy use, space needs and repairs**
- **Respond to all Work Track and uReports**

Graffiti Removal

Activity: Remove graffiti from City of Bloomington facilities.

- **No longer removing graffiti from private property**
- **Respond to all graffiti uReports within 24 hours**
- **Remove reported graffiti within 48 hours**
- **Issue yearly reports on uReport summaries**



Facilities Maintenance – Budget Highlights

Category 1 – Personnel Services

- Overall increase of $8,987, or 3.8%.

Facilities Maintenance – Budget Highlights

Category 2 – Supplies

- Overall increase of $980, or 1.7%

➢ **Line 224 Fuel & Oil –** increases by $980 (1.7%), per the Fleet Division

Facilities Maintenance – Budget Highlights

Category 3 – Other Services & Charges

- Overall increase of $7,396, or 1.07%

➢ **Line 399 Other Services & Charges –** increases by $10,000 (71%), due to additional contract landscape services

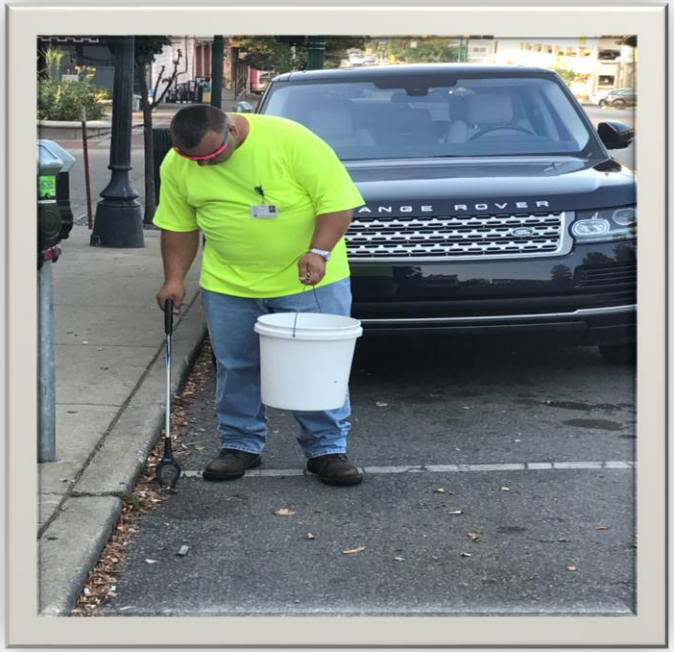
Facilities Maintenance – Budget Highlights

Category 4 – Capital Improvements

- $100,000, no change from 2017 budget request

Facilities Maintenance – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 101 - General Fund (S0101)					
Expenditures					
Department: 19 - Facilities Maintenance					
Total: Personnel Services	198,153	236,836	245,823	8,987	3.79%
Total: Supplies	46,814	57,420	58,400	980	1.71%
Total: Other Services and Charges	717,669	689,942	697,338	7,396	1.07%
Total: Capital Outlays	47,949	100,000	100,000	0	0.00%
Expenditures Grand Totals:	$1,010,584	$1,084,198	$1,101,561	$ 17,363	1.60%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Facilities Maintenance – Conclusion

Thank you for your consideration of the Facilities Maintenance Division’s 2018 budget request.

I would be happy to answer any questions that you may have.

City of Bloomington, IN

Parking Facilities Division

Budget Presentation, FY 2018

Why We Exist

The Parking Facilities Division provides monthly and transient parking services to an average of 1,200 monthly parkers and 143,000 transient parkers, annually.

2017 Budget Goal Update

- Occupancy at all garages typically at, or near, 100% (national average is 85%)
- Average monthly parkers ~1,200, per month
- Near 90,000 transient parkers have utilized garage in 2017
- Collected $315,657 in monthly parking permit revenue and $60,017 in transient parking revenue

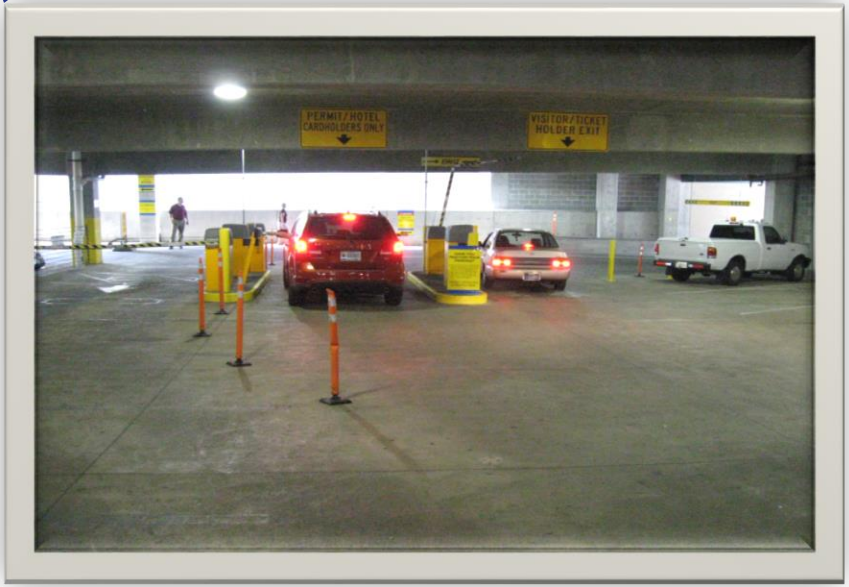
2017 Budget Goal Update (Cont'd)

- Spring Cleaning in Garages completed (painting and power washing)
- Electric Charging Stations – estimated August completion
- Morton and Walnut Street Garages: Beautification – artists selected, fall completion dates anticipated
- 4th Street Garage Skywalk to Fountain Square Mall Remodel – finalizing project details, August completion date anticipated

Parking Facilities (Revenue)

Activity: Provide structured parking services to visitors and local businesses. There are three structured garages in the City's inventory, with a total of 1,233 parking spaces.

- **Operate garages at 85% occupancy during peak business hours**
- **Track customer complaints (and compliments!) of parking facilities to improve customer service**



Parking Facilities (Expenses/Supplies/Equip.)

Activity: Maintain and improve the City's three structured parking facilities for visitors and local businesses.

- **Improve Walnut & Morton Street Garages with $20,000 of artwork/murals**
- **All garages and equipment shall be open and operating 97% of the time**
- **Install waterproof membranes in each parking deck**
- **Replace all parking equipment in facilities**
- **4th Street Garage Repairs**

Parking Facilities – Budget Highlights

Category 1 – Personnel Services

- Overall increase of $5,540, or 1.44%.

Parking Facilities – Budget Highlights

Category 2 – Supplies

- Overall decrease of $1,500, or -1.37%

➢ **Line 211 Office Supplies -** increases by $1,000 (100%), due to replacing aging office furniture

➢ **Line 224 Fuel & Oil -** decreases by $950 (-63%), per the Fleet Department

➢ **Line 231 Motor Vehicle Repair -** decreases by $17,550 (-35%), costs for beautification projects, as well as repair/maintenance items

Parking Facilities – Budget Highlights

Category 2 – Supplies (Cont'd)

- **Line 234 Other Repairs & Maintenance -** increases by $16,000 (59%), due to replacing aging signs, as well as other needed maintenance and repairs

Parking Facilities – Budget Highlights

Category 3 – Other Services & Charges

- Overall increase of $215,600, or 16%

➢ **Line 361 Building Supplies –** increases by $4,200 (3%), due to items such as elevator repair/service, professional window cleaning and facility repairs

➢ **Line 362 Motor Repairs -** increases by $498 (36%), per the Fleet Department

➢ **Line 365 Other Repairs -** increases by $205,000 (72%), due to costs for garage repair and facility upkeep activities

Parking Facilities – Budget Highlights

Category 3 – Other Services & Charges (Cont'd)

- **Line 394 Temporary Contractual Employees -** increases by $5,000 (1.5%), due to anticipated snow removal needs, based on 2017 trends

Parking Facilities – Budget Highlights

Category 4 – Capital Improvements

- Overall increase of $420,000, or 525%

➢ **Line 442 Purchase of Equipment -** increases by $420,000 (525%), due to complete upgrade of parking equipment (pay stations, exit gate lanes and entry spitters)

Parking Facilities – Budget Summary

	2016 Actual Amount	2017 Adopted Budget	2018 Council	+/- $	+/- %
Fund: 452 - Parking Facilities (S9502)					
Expenditures					
Department: 26 - Parking					
Total: Personnel Services	351,703	383,961	389,501	5,540	1.44%
Total: Supplies	30,182	109,300	107,800	(1,500)	-1.37%
Total: Other Services and Charges	973,865	1,346,603	1,562,203	215,600	16.01%
Total: Capital Outlays	0	80,000	500,000	420,000	525.00%
Expenditures Grand Totals:	$1,355,750	$1,919,864	$2,559,504	$639,640	33.32%

PAY STATION
PAY HERE BEFORE
RETURNING TO VEHICLE
15 MINUTES
TIME LIMIT TO EXIT
AMANO
PAY STATION

RESERVED
24 Hours
7 DAYS
$50.00 FINE
116
RESERVED
107

Parking Facilities – Conclusion

Thank you for your consideration of the Parking Facilities Division’s 2018 budget request.

I would be happy to answer any questions that you may have.