

BUDGET PRESENTATIONS

- PLANNING AND TRANSPORTATION
- ENGINEERING
- PUBLIC WORKS:
 - ADMINISTRATION
 - ANIMAL CONTROL
 - FACILITIES
 - FLEET MAINTENANCE
 - PARKING SERVICES
 - SANITATION
 - STREET

2023 CITY BUDGET PRESENTATIONS

Thursday, September 1, 2022

creating
our future
together



PLANNING & TRANSPORTATION

2023 CITY BUDGET
PRESENTATIONS

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Scott Robinson, AICP, Director • September 1, 2022

Why We Exist

The Department of Planning & Transportation (P&T) develops and implements plans that ensure that growth and mobility of our community is consistent with Bloomington's values and vision towards the future.

- 16 full-time equivalent employees (FTE)
- Three Divisions
- Boards & Commissions
- Public Engagement

2022 Budget Goals Update

Planning Services Division

- Lead public engagement for the design of 2 sections of Neighborhood Greenways as identified in the Transportation Plan
- Conduct a high-level self-evaluation of the APA's Planning For Equity Policy Guide and identify areas of improvement



2022 Budget Goals Update

Development Services Division

- Create and post monthly interactive petition maps for the Plan Commission and Board of Zoning Appeals websites
- ✓ Annually report the total number of new residential units approved in 2021 with the goal of 15% of the total being workforce and/or affordable housing units



2022 Budget Goals Update

Metropolitan Planning Organization (MPO)

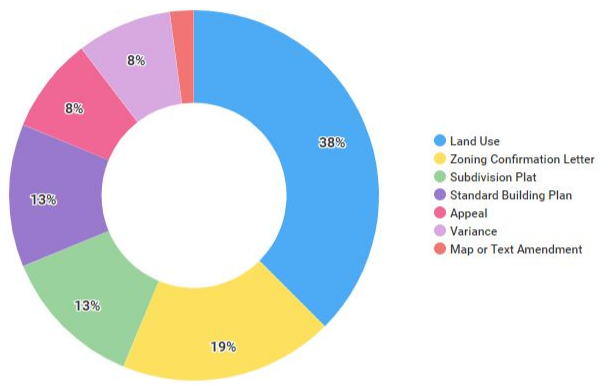
- ✓ Complete 100% of all required annual federal reporting requirements for Metropolitan Planning Organizations by end of Q2
- ✓ Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program by end of Q2.

2022 Budget Goals Update

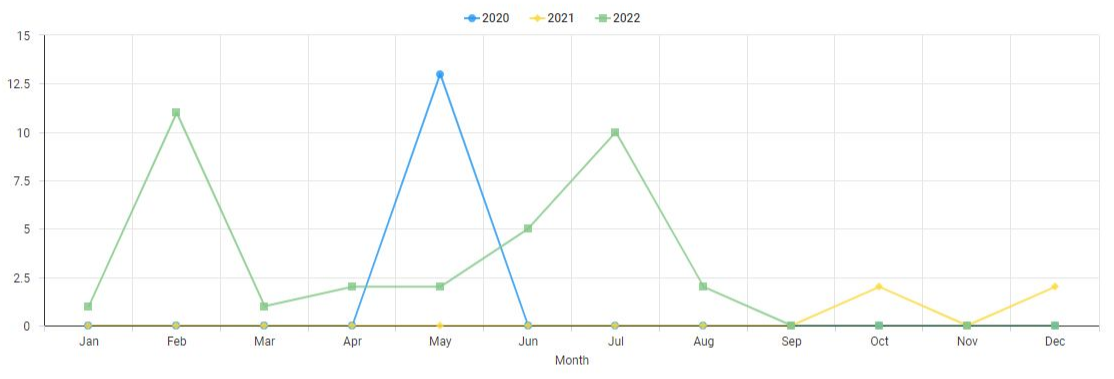
Administration

- Implement and launch community development software by end of Q1 to transform and modernize the range of internal user and external customer service needs for permits, inspections, and development review processes
- Hold a minimum of 2 training sessions for members of the public on the community development software by end of Q2.

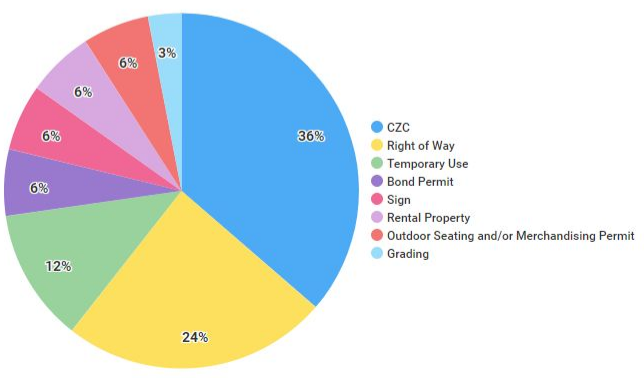
Permits Applied by Type Group YTD



Total Permits Issued



Permits Issued by Type YTD



Overdue Reviews YTD

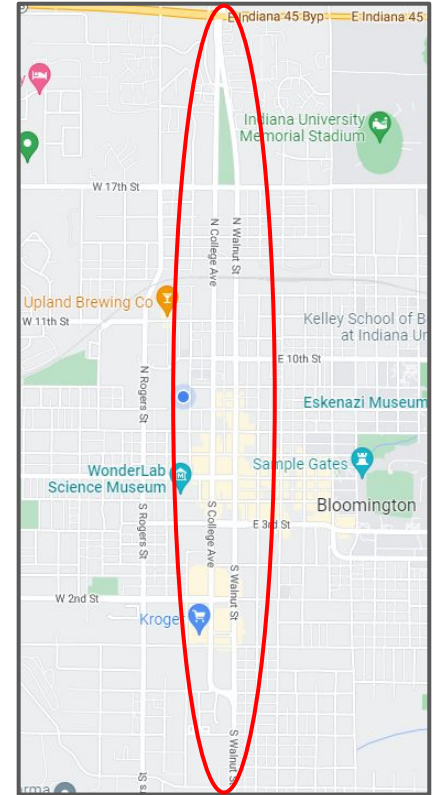
Case Number	Item Review Type	Due Date	Assigned To
CZC2022-01-0007	Building	01/27/2022	Tyler Tech
CZC2022-01-0007	Utilities	01/20/2022	
GRADE-000042-2021	Engineering	01/06/2022	Tyler Tech
CZC2022-02-0016	Utilities	03/08/2022	
CZC2022-02-0016	Fire	03/08/2022	
CZC2022-02-0016	HAND (Rental)	03/08/2022	
CZC2022-02-0016	Building	03/08/2022	

Rows per page: 1-7 of 78

2023 Budget Goals

Planning Services Division

- Complete the College Avenue and Walnut Street Study by Q3
- Identify and evaluate one public property, such as surface parking lots and/or other under-utilized locations, for mixed use affordable housing opportunities.



2023 Budget Goals

Development Services Division

- Collaborate with Council on a potential Hopewell Overlay Zone
- Attain a minimum of 180 affordable and workforce housing units approved each year - benchmarked against the 2020 Housing Study goal of 2,592 total additional units by 2030.



2023 Budget Goals

Metropolitan Planning Organization (MPO)

- Leverage 100% of available federal and state funding used to support regional transportation projects as required by the Transportation Improvement Program by end of Q2.
- Publish an Annual Crash Report by end of Q1 to track fatalities and other serious traffic-related crashes for the prior calendar year

2023 Budget Goals

Administration

- 16 hours (min) of technical training each for at least 8 staff to improve staff proficiencies on community development, financial management, and/or GIS Arc Pro software
- Prepare and post (50+) meeting packets with agendas, minutes and other support materials to board/commission members at least 3 days prior to the respective



Budget Highlights

The Planning & Transportation Department general fund budget request is \$1,910,065, an overall increase of 12%.

- **Category 1 – Personnel** request is \$1,487,630, or 12% increase
- **Category 2 – Supplies** request is \$13,202, or 23% increase
- **Category 3 – Other Services & Charges** request is \$409,233 or 14% increase
- **Category 4 – Capital Outlays** request is \$0.

Planning and Transportation Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,885,841	2,115,933	1,152,444	1,334,178	1,487,630	153,452	12%
200 - Supplies	16,464	49,532	3,935	10,742	13,202	2,460	23%
300 - Other Services	408,524	441,414	299,185	357,808	409,233	51,425	14%
400 - Capital Outlays	999,664	1,541,412	579,455	-	-	-	
Total	3,310,493	4,148,290	2,035,020	1,702,728	1,910,065	207,337	12%

Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Total
1	1,487,630		1,487,630
2	13,202		13,202
3	409,233	0	409,233
4	0	0	0
Total	1,910,065	0	1,910,065

Conclusion

The 2023 Planning & Transportation budget request reflects program goals that align with:

- Sustainability and Climate Action
- Diversity, Equity, and Inclusion
- Public Engagement & Customer Service
- Boards & Commissions

Thank you, I'm happy to answer any questions.

ENGINEERING

2023 CITY BUDGET
PRESENTATIONS

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Andrew Cibor, City Engineer • September 1, 2022

Why We Exist

The Engineering Department is responsible for carrying out the City's vision to achieve a safe, accessible, efficient, equitable, and sustainable transportation system.



Background

- 11.5 full-time equivalent employees (FTEs)
- Major initiatives include:
 - Managing use of and work within the right of way
 - Addressing transportation-related inquiries
 - Implementing the multimodal Transportation Plan
 - Public capital projects
 - Private development projects



2022 Budget Goals Update

Administration & Community Engagement

- Fill a new part-time Administrative Assistant position
- Professional development for each staff member.
- Attend community meetings to discuss city projects or initiatives.



2022 Budget Goals Update

Right of Way Management

- Inspect permitted right of way use work to ensure compliance with construction requirements.
- Investigate and respond to uReports.
- Collect at least 40 traffic volume counts and upload data into the City's online database.



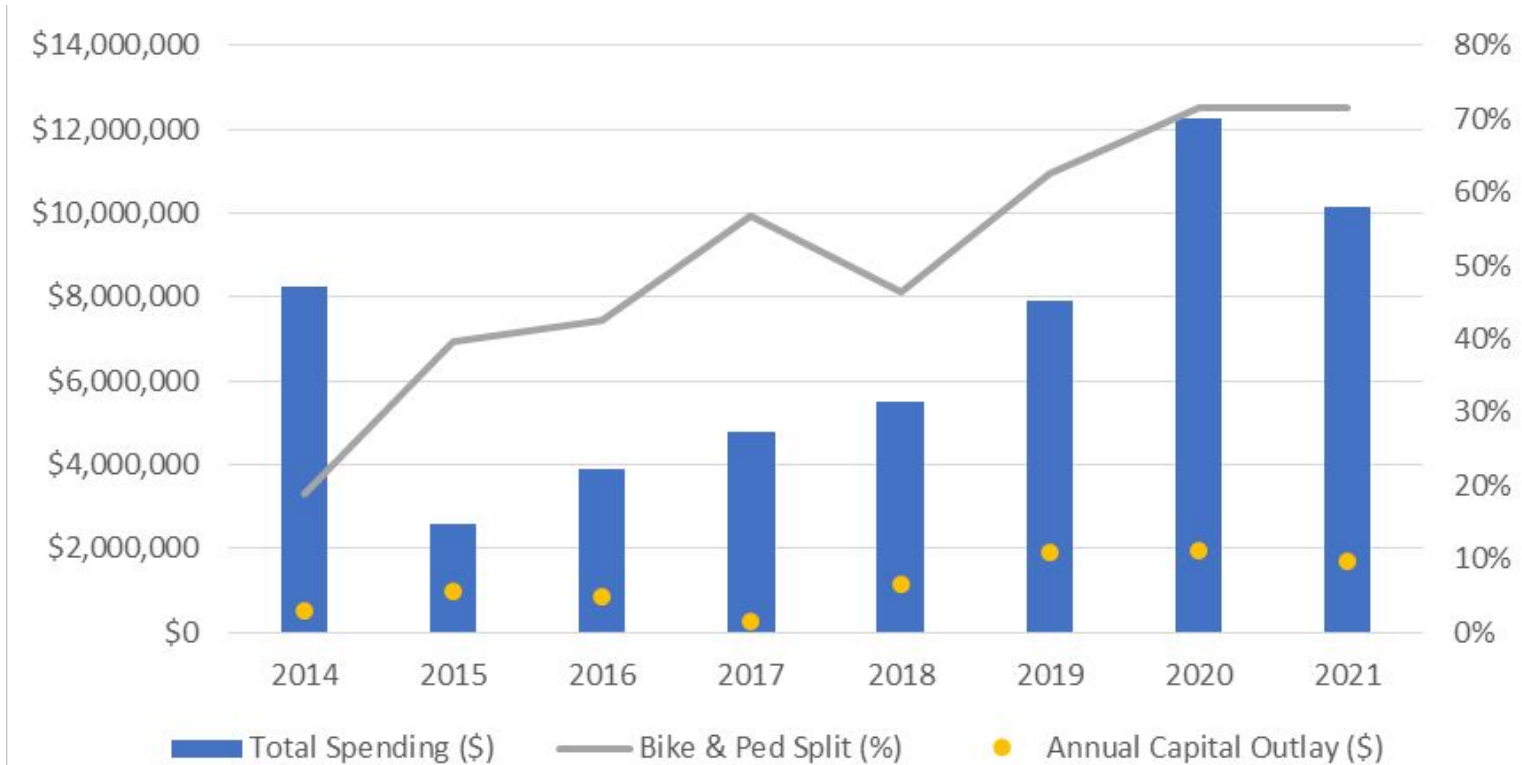
2022 Budget Goals Update

Capital Projects

- Using guidance from adopted plans, prioritize capital improvement funding requests for consideration in the 2023 annual budget.
- Initiate construction of Hopewell Phase 1 East project.
- Award and manage more than 10 new design, inspection and construction contracts.

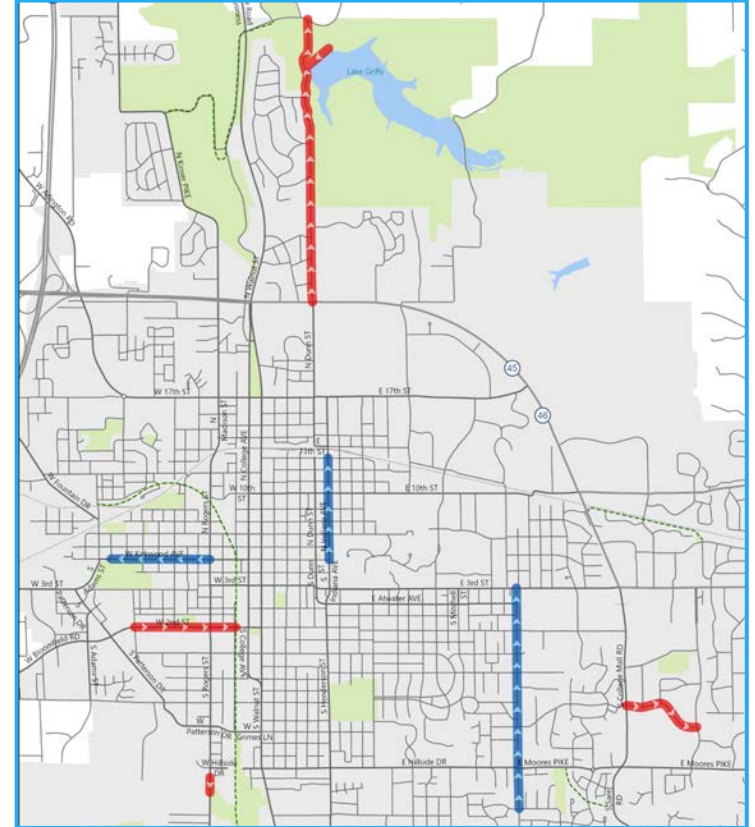


Capital Project Yearly Spending



2022 G.O. Bond Projects

- Two \$5 million G.O. Bonds
- Public Works Projects
- Parks Projects



2023 Budget Goals

Administration & Community Engagement

- Conduct annual Departmental Strategic retreat.
- Fill a new Engineering Field Specialist position.
- Present regular staff reports to boards, councils, and commissions.



2023 Budget Goals

Right of Way Management

- Review and process right of way use permit applications.
- Secure on-call contract and tools for material and geotechnical testing by Q2.
- Track all public improvement bonds until improvements are accepted into the City's inventory.



2023 Budget Goals

Capital Projects

- Oversee the completion of at least 65% of the Hopewell Phase 1 East site improvement construction project.



- Award and manage more than 10 new design, inspection, and construction contracts.
- Assist Public Works with at least 2 maintenance projects.

Budget Highlights

The Engineering Department's 2023 budget request is \$4,714,072, an overall increase of 99% compared to 2022.

Category 1 – Personnel request is \$1,094,912 which is a 12% increase compared to 2022.

Category 2 – Supplies request is \$45,694. This number is 235% greater than 2022.

Budget Highlights

Category 3 – Other Services & Charges request is \$222,706. This value is 21% greater than 2022.

Category 4 – Capital Outlays request is \$3,350,760, which is an increase of 181% compared to 2022.



Budget Highlights (Recover Forward Phase 3)

The Engineering Department's Recover Forward, Phase Three (ARPA funding) budget request is \$1,783,000.

Category 4 – Capital Outlays request is \$1,783,000.



Engineering Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	-	-	947,342	977,421	1,094,912	117,492	12.0%
200 - Supplies	-	-	4,488	13,629	45,694	32,065	235.3%
300 - Other Services	-	-	186,448	183,982	222,706	38,724	21%
400 - Capital Outlays	-	-	474,461	1,194,360	3,350,760	2,156,400	181%
Total	-	-	1,612,738	2,369,392	4,714,072	2,344,681	99%

Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Cumulative Capital Devlp	ARPA	Total
1	1,094,912				1,094,912
2	45,694				45,694
3	139,506	83,200			222,706
4	376,260	104,500	1,087,000	1,783,000	3,350,760
Total	1,656,372	187,700	1,087,000	1,783,000	4,714,072

Conclusion

The 2023 Engineering Department's budget request aligns with the stated goals of achieving a transportation system that

- Is safe, accessible, efficient, equitable, and sustainable
- Works for people of all ages and abilities using all modes of transportation.

Thank you for your consideration of the Engineering Department 2023 budget request.

I would be happy to answer any questions.



DEPARTMENT OF PUBLIC WORKS
ADMINISTRATIVE DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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A graphic featuring the words "creating", "our", "future", and "together" in a white, handwritten-style font. The word "our" is in blue, "future" is in orange, and "together" is in white. Three arrows are integrated into the text: a white arrow pointing right from the top of "future", an orange arrow pointing left from the bottom of "future", and a blue arrow pointing left from the top of "together".

Why We Exist

The Department of Public Works Administrative Division directs the daily, strategic and financial operations of 6 separate divisions that provide essential municipal infrastructure, services and operations to visitors and residents of Bloomington.



Background

The Department of Public Works Administration Division consists of:

- 6 full-time equivalent employees (FTEs) and 3 Board of Public Works members
- Major initiatives include:
 - APWA 2023 Agency Accreditation process: complete self-assessment phase
 - Utilize data analytics to make better informed operational and financial decisions

Background

- Major initiatives include (Cont'd):
 - Coordinate regularly with other departments - maintain current and accurate multimodal transportation records
 - Citywide street light inventory - upgrade to LED
 - Serve the public by welcoming guests to City Hall and answering the main City Hall switchboard
 - Maximize 2023 staff professional development opportunities

2022 Budget Goals Update

Administration

- Submit completed application with the APWA's Agency Accreditation Program by the end of Q4.



2022 Budget Goals Update

Administration

➤ Implement the citywide (LED) conversion project to replace approximately 50 street lights by the end of Q3.

✓ Complete installation of 20 new (LED) lighting fixtures, poles and an electrical system around the Showers Governmental Complex by Q4.



2022 Budget Goals Update

Infrastructure Asset Management

- Implement a Geographic Information System mapping capacity to the current asset management software system by the end of Q2.
- Complete all staff and personnel training on the new Geographic Information System mapping capability by the end of Q4.



2022 Budget Goals Update

Constituent Services

➤ A minimum of 4 staff members will attend 1 national or state/regional training conference and the national Lucity asset management software conference.



2023 Budget Goals

Administration

- Submit a signed statement of intent and self-assessment application to the APWA's Agency Accreditation Program by August 31.
- Replace at least 30 high pressure sodium vapor street lights with LED technology in 2023.



2023 Budget Goals

Board of Public Works

- Collect annual year-end Board of Public Works statistics and report on the B-Clear data portal by the end of Q1.



2023 Budget Goals

Infrastructure Asset Management

- Coordinate regularly with other departments on all new sidewalk/sidepath improvements to maintain current and accurate multimodal transportation records



Budget Highlights

The Public Works Administrative Division's total general fund budget request is \$2,260,449. This is an increase of \$107,980.

Category 1 – Personnel request is \$596,303, an increase of \$33,004.

Category 2 – Supplies request is \$145,793, an increase of \$2,831.

Budget Highlights

Category 3 – Other Services & Charges request is \$1,180,853, an increase of \$72,145 resulting from staff development training and required certifications, professional consulting services for facility needs assessments and higher deductibles for liability/casualty insurance premiums.

Category 4 – Capital Outlays request is \$337,500, no change from 2022.

Admin Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	359,203	510,660	512,321	563,299	596,303	33,004	6%
200 - Supplies	137,845	137,606	139,014	142,962	145,793	2,831	2%
300 - Other Services	986,387	776,660	1,889,059	1,108,708	1,180,853	72,145	7%
400 - Capital Outlays	411,825	214,212	411,579	337,500	337,500	-	0%
Total	1,895,260	1,639,137	2,951,973	2,152,469	2,260,449	107,980	5%

Conclusion

The 2023 Department of Public Works Administrative Division budget request reflects increases that align with the stated goals of:

- APWA 2023 Agency Accreditation process: complete self-assessment phase
- Utilize data analytics to make better informed operational and financial decisions

Conclusion

- Coordinate regularly with other departments - maintain current and accurate multimodal transportation records
- Serve the public by welcoming guests to City Hall and answering the main City Hall switchboard
- Maximize 2023 professional development opportunities for staff

Thank you for your consideration of the Department of Public Works Administrative Division's 2023 budget request.



DEPARTMENT OF PUBLIC WORKS
ANIMAL CARE & CONTROL DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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The phrase "creating our future together" is written in a white, handwritten-style font. The word "our" is in blue, "future" is in orange, and "together" is in white. Three arrows are integrated into the text: a white arrow pointing right from the end of "creating", an orange arrow pointing right from the end of "our", and a blue arrow pointing right from the end of "future".

Why We Exist

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



Background

The Department of Public Works Animal Care and Control Division consists of:

- 19.3 full-time employees (FTEs)
- Major initiatives include:
 - Provide education on responsible pet ownership
 - Continue to develop and expand relationships with area agencies
 - Owner support - alternatives to shelter surrenders and long term animal care

Background

- Major initiatives (Cont'd):
 - Utilizing volunteer and intern programs to fill in needs
 - Increase access to post-adoption and pre-surrender animal behavioral support
 - Continue to maintain and expand the foster program
 - Continue education, outreach, and coordination with the public, and other animal welfare organizations on implementation of a comprehensive Wildlife Management Program

2022 Budget Goals Update

Animal Shelter Operations

- Increase the percentage of animals that move through foster homes to 37% in 2022.
- Maintain the Live Release Rate (LRR) to at least 95% in 2022.



2022 Budget Goals Update

Volunteer Coordination

- Return volunteer involvement to at least 10,280 hours in 2022.



2022 Budget Goals Update

Animal Control/Field Operations

- Close at least 78% of Animal Control calls within 24 hours in 2022.



2023 Budget Goals

Animal Shelter Operations

- Increase the percentage of animals that move through foster homes from 35% to 37% in 2023.
- Maintain the Live Release Rate (LRR) to at least 95% in 2023.



2023 Budget Goals

Volunteer Coordination

- Return volunteer involvement
- to at least 10,000 hours in 2023.



2023 Budget Goals

Humane Education/Public Relations

- Provide post-adoption behavioral support to 75% of dogs involved in the Division's pre-adoption behavior programs, and 20% of all canine adoptions at the shelter.



2023 Budget Goals

Animal Control/Field Operations

- Close at least 78% of Animal Control calls within 24 hours in 2023.



Budget Highlights (General Fund)

The Animal Care and Control Division's general fund budget request is \$1,781,208, which is an increase of \$55,956.

Category 1 – Personnel Services request is \$1,420,667, an increase of \$46,055.

Category 2 – Supplies request is \$147,988, an increase of \$9,247 resulting from higher fuel and oil costs.

Budget Highlights (General Fund)

Category 3 – Other Services & Charges request is \$212,553, an increase of \$654 resulting from increased cell phone costs.

Category 4 – Capital Outlays request is \$0, no change from 2022.

Budget Highlights (Donations \$5K)

The Department of Public Works Animal Care and Control Division's Donations Over \$5,000 budget request is \$74,069, an increase of \$23,569.

Category 1 – Personnel Services request is \$13,569, an increase of \$13,569 resulting from hiring a temporary Foster Care Coordinator.

Budget Highlights (Donations \$5K)

Category 2 - Supplies request is \$7,000, no change from 2022.

Category 3 – Other Services & Charges request is \$53,500, an increase of \$10,000 resulting from providing repairs to the dog housing areas,

Category 4 - Capital Outlays request is \$0, no change from 2022.

Animal Care Division Budget by Fund

Category	General Fund & Donations \$5K
1	1,434,236
2	154,988
3	266,053
4	0
Total	1,855,277

Animal Care Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2021 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,245,721	1,334,738	1,336,812	1,374,612	1,434,236	59,624	4%
200 - Supplies	135,408	122,733	123,512	145,741	154,988	9,247	6%
300 - Other Services	233,377	201,027	215,877	255,399	266,053	10,654	4%
400 - Capital Outlays	51,693	67,146	81,598	-	-	-	0%
Total	1,666,199	1,725,644	1,757,798	1,775,752	1,855,277	79,525	4%

Conclusion

The 2023 Department of Public Works Animal Care & Control Division budget request reflects increases that align with the stated goals of:

- Provide education on responsible pet ownership
- Continue to develop and expand relationships with area agencies
- Owner support - alternatives to shelter surrenders and long term animal care

Conclusion

- Utilizing volunteer and intern programs to fill in staffing gaps Continue to maintain and expand the foster program to include more animals
- Increase access to post-adoption and pre-surrender animal behavioral support
- Continue to maintain and expand the foster program to include more animals

Thank you for your consideration of the Department of Public Works Animal Care & Control Division's 2023 budget request.



DEPARTMENT OF PUBLIC WORKS
FACILITIES MAINTENANCE DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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Why We Exist

The Department of Public Works Facilities Maintenance Division is responsible for sustaining the quality and functionality of the City of Bloomington's buildings and structures.



Background

The Department of Public Works Facilities Maintenance Division consists of:

- 4 full-time equivalent employees (FTEs)
- Major initiatives include:
 - Brighten B-town initiative - Centerstone Partnership
 - Fire stations - renovations and new facility planning
 - Continue with improved HVAC digital control systems

2022 Budget Goals Update

Facilities Maintenance Operations

✓ Connect all City Hall HVAC components to the digital control system by the end of Q4 to allow for remote monitoring and operation.



2022 Budget Goals Update

Facilities Maintenance Operations

➤ Improve safety and regulatory compliance by sending 2 staff members to attend Occupational Safety and Health Administration training courses.



2022 Budget Goals Update

Downtown Cleanup

- Resolve all graffiti uReports on City properties within 3 business days.
- Respond to safety hazards on sidewalks within the same day.



2023 Budget Goals

Facilities Maintenance Operations

- Zero lost time to OSHA reportable accidents in 2023.
- Expand the equipment inventoried to extend the lifespan of City assets, reduce unexpected equipment downtime and avoid costly repairs.

2023 Budget Goals

Facilities Maintenance Operations

- Track/optimize energy use at all facilities via:
 - Using digital HVAC controls
 - Retrofitting existing equipment with more efficient types
 - Specifying the most efficient fixtures and equipment in all new facility designs



2023 Budget Goals

Downtown & Neighborhood Cleanup

- Send crews into neighborhoods identified in the Brighten B-Town program to clean/improve conditions of amenities within the City ROW.
- Respond to safety hazards on sidewalks within the same day.
- Remove snow/ice from downtown pedestrian facilities not maintained by adjoining property owners within 2 business



2023 Budget Goals

Downtown & Neighborhood Cleanup

- Complete large scale roadside clean-up projects in problem areas identified by staff inspection or from uReports within 5 business days.
- Completely transition the Facilities Division from gas powered handheld power tools to battery powered tools in 2023.



Budget Highlights

2023 Budget Request Highlights

The Facilities Maintenance Division's total general fund budget request is \$1,365,311, an increase of \$351,599.

Category 1 – Personnel request is \$320,932, an increase of \$17,576.

Budget Highlights

Category 2 – Supplies request is \$64,397, an increase of \$17,410 resulting from additional tools, equipment and workwear for the Brighten B-Town program, increased fuel and oil costs, and higher building material costs in 2023.

Budget Highlights

Category 3 – Other Services & Charges request is \$921,982, an increase of \$358,612 resulting from landscape maintenance, snow removal costs and Brighten B-Town program contract costs (funding from LIT 153 budget).

Category 4 – Capital Outlays request is \$58,000, a decrease of \$42,000 resulting from completing the City Hall HVAC replacement project. New vehicle and City Hall HVAC controls also included in request.

Facilities Division Budget by Fund

Category	General Fund	ED LIT	Total
1	320,932		320,932
2	64,397		64,397
3	456,982	465,000	921,982
4	58,000		58,000
Total	900,311	465,000	1,365,311

Facilities Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget \$	2023 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	300,597	302,278	276,513	303,356	320,932	17,577	6%
200 - Supplies	43,465	21,482	24,976	46,987	64,397	17,410	37%
300 - Other Services	707,544	459,984	495,874	563,370	921,982	358,612	64%
400 - Capital Outlays	371,553	659,455	-	100,000	58,000	(42,000)	-42%
Total	1,423,159	1,443,199	797,362	1,013,713	1,365,311	351,599	35%

Conclusion

The 2022 Department of Public Works Facilities Maintenance Division's budget request reflects increases that align with the stated goals of:

- Brighten B-town initiative - Centerstone Partnership
- Fire stations - renovations and new facility planning
- Continue with improved HVAC digital control systems

Thank you for your consideration of the Department of Public Works Facilities Maintenance Division's 2023 budget.



DEPARTMENT OF PUBLIC WORKS
FLEET MAINTENANCE DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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Why We Exist

Fleet Maintenance is a division of the Department of Public Works responsible for maintenance and repair, as well as the distribution of fuel, for the City's fleet. These services ensure that City departments have the vehicles and equipment necessary to provide municipal services to all of Bloomington's residents and visitors.



Background

The Department of Public Works Fleet Maintenance Division consists of:

- 10 full-time employees (FTEs) - adding 1 FTE in 2023
- 671 officially numbered vehicles and equipment units
- Major initiatives include:
 - Timely preventative maintenance services
 - Asset management scheduling and inventory tracking
 - Capital vehicle purchases (electric/hybrid)
 - Add a salt neutralizer for the truck wash facility

2022 Budget Goals Update

Preventative Maintenance

- Complete 45 preventative maintenance services per month.
- Complete 5 oil changes per day on site through the use of a new mobile preventative maintenance service van.



2022 Budget Goals Update

Routine Maintenance

- ✓ Utilize asset management system for all preventative maintenance scheduling tasks, tracking work orders and parts, and summarizing total labor hours spent in 2022.
- ✓ Prioritize emergency vehicles for service and begin tracking turn-around time to end users in the asset management software by the end of Q1.



2022 Budget Goals Update

Emergency Maintenance

- Reduce annual emergency call-outs by 20% through annual capital vehicle purchases.



2022 Budget Goals Update

Shop Inventory

- Resurface both the garage bay aprons and parking lot at the Fleet garage by the end of Q4.



2023 Budget Goals

Preventative Maintenance

- Complete 45 preventative maintenance services per month.
- Complete 5 oil changes per day on site at City facilities through the use of the mobile preventative maintenance service van.



2023 Budget Goals

Routine Maintenance

- Preventative maintenance scheduling, tracking work orders/parts and summarizing total labor hours spent via software systems.
- Prioritize service for emergency vehicles.
- Begin tracking turn-around time to end users in the asset management software



2023 Budget Goals

Fuel Service

- Track DEF usage, per City department, and provide report by end of Q4.
- Maintain 2023 fuel tank compliance records for EPA testing and inspections.



2023 Budget Goals

Parts Inventory

- Conduct an annual inventory of consumable parts in the warehouse to track 10% of inventory monthly and 100% yearly.



2023 Budget Goals

Shop Inventory

- Install a card reader in the truck wash bay to track department usage and vehicle wash frequency by the end of Q4.



2023 Budget Goals

Vehicle Points and Purchases

- Sell via auction a minimum of 15 formally declared surplus vehicles or equipment units in 2023.



Budget Highlights

The Fleet Maintenance Division's general fund budget request is \$4,149,774, which is an increase of \$480,883. Listed below are some highlights of significance.

Category 1 – Personnel request is \$919,424, an increase of \$100,470.

Budget Highlights

Category 2 – Supplies request is \$2,873,867, an increase of \$885,412. This increase is the result of higher tire purchasing costs, fuel costs increasing and higher vehicle parts, inventory and supply costs.

Category 3 – Other Services & Charges request is \$356,483, a decrease of \$95,000. This decrease is the result of eliminating several building project costs. Increases are being included for both 2023 towing and outside labor costs that are charged to the Fleet Division.

Budget Highlights

Category 4 – Capital Outlays request is \$0, a decrease of \$410,000.

Fleet Division Budget by Fund

Category	Fleet Maintenance
1	919,424
2	2,873,867
3	356,483
4	0
Total	4,149,774

Fleet Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	738,838	776,261	773,990	818,954	919,424	100,471	12%
200 - Supplies	1,314,936	1,214,557	1,646,797	1,988,455	2,873,867	885,412	45%
300 - Other Services	155,542	146,535	249,822	451,483	356,483	(95,000)	-21%
400 - Capital Outlays	103,451	142,039	23,297	410,000	-	(410,000)	-100%
Total	2,312,767	2,279,392	2,693,907	3,668,892	4,149,774	480,883	13%

Conclusion

The 2023 Department of Public Works Fleet Maintenance Division budget request reflects increases that align with the stated goals of:

- Timely preventative maintenance services (1 new FTE)
- Asset management scheduling and inventory tracking
- Capital vehicle purchases - electric/hybrid

Thank you for your consideration of the Department of Public Works Fleet Maintenance Division's 2023 budget request.



DEPARTMENT OF PUBLIC WORKS
PARKING SERVICES DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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Why We Exist

Parking Services is a division of the Department of Public Works. This division is responsible for all parking enforcement activities, special events setup and coordination, customer service, the school crossing guard program, permit sales and distribution, as well as managing and maintaining 4 structured parking facilities and 5 surface parking lots.



Background

The Department of Public Works Parking Services Division consists of:

- 25 full-time employees (FTEs)
- 1,741 parking spaces in garages and 292 in surface lots
- Approximately 1,600 on-street meters and 4 pay stations
- 3,900 parking spaces in 9 neighborhood residential zones
- 5,000 permits sold annually

Background

- Major initiatives include:
 - Parksmart certification for new garages
 - Improvements to ADA spaces and on-street parking
 - Website improvements
 - Increasing social media presence
 - Finalizing 4G cellular equipment upgrade
 - Continuing the “parklet” program

2022 Budget Goals Update

Parking Facilities (Revenues)

- Operate garages at least at 85% occupancy during peak business hours
- Collect annual data in Q4 and provide the Parking Commission with a report by the end of Q1 2023.



2022 Budget Goals Update

Parking Facilities

(Expenses/Supplies/Purchase of Equip.)

- Install wayfinding signage in the Walnut Street garage by Q3.
- Complete cab upgrades to the interior of the Walnut Street garage elevators by Q3.
 - Continue repairs of the Walnut Street garage structure by Q3.



2022 Budget Goals Update

Parking Facilities

(Expenses/Supplies/Purchase of Equip.)

- Keep all garage structures and equipment open and operating appropriately at least 97% of the scheduled time.
- Present the Parking Commission with an operational efficiency report by Q1 2023.



2022 Budget Goals Update

Parking Enforcement

- Monitor meter failure rate to be less than 5% monthly.
- Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.



2023 Budget Goals

Parking Facilities & Operations

- Keep all garage structures and equipment open and operating appropriately at least 97% of the scheduled time.



2023 Budget Goals

Parking Enforcement

- Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.
- All parking enforcement and management staff to annually attend three customer service skills training.
- Continue weekly social media postings via Facebook in 2023.



Budget Highlights (Parking Facilities)

The Parking Services Division's Parking Facilities (452) budget request is \$2,181,097, which is a decrease of \$30,470. Significant changes include:

Category 1 – Personnel request is \$795,714, which is an increase of \$61,702.

Category 2 – Supplies request is \$94,459, an increase of \$1,886. This increase is the result of additional office supplies, uniforms and tools needed for the 2 new garages.

Budget Highlights (Alt. Trans Fund)

The Parking Services Division's Alternative Transportation - Parking fund (454) budget request is \$452,022, which is an increase of \$130,526.

Category 1 - Personnel request is \$225,958, which is an increase of \$19,675.

Category 2 – Supplies request is \$14,101, an increase of \$4,099. This increase is due to higher fuel and oil costs.

Budget Highlights (Alt. Trans Fund)

Category 3 - Other Services and Charges request is \$211,963, an increase of \$106,752. This increase is the result of a request contract for parking, signs and curb painting in neighborhood zone areas, along with other routine infrastructure installation and maintenance.

Category 4 – Capital Outlays request is \$0, no change from 2022.

Budget Highlights (Parking Meter)

The Parking Services Division's Parking Meter fund (455) fund budget request is \$2,638,271, which is an increase of \$413,990.

Category 1 - Personnel request is \$1,046,867, which is an increase of \$52,573.

Category 2 - Supplies request is \$116,905, an increase of \$16,498. This increase is due to higher fuel and oil costs, purchasing parking lot kiosks spare parts inventory and a security camera for the 4th Street garage offices.

Budget Highlights (Parking Meter)

Category 3 - Other Services and Charges request is \$1,297,269, an increase of \$294,919. This increase is the result of snow/ice removal for surface lots, creation of 30 new ADA parking spaces downtown, and painting of curbs, stall markers, installation or replacement of street signage and missing/damaged meter poles, and pay-by-phone signage.

Category 4 - Capital Outlays request is \$177,230, an increase of \$50,000. This increase is the result of a capital vehicle replacement with a new electric truck.

Parking Division Budget by Fund

Category	Parking Facilities	Alternative Transport	Parking Meter Fund	Total
1	795,714	225,958	1,046,867	2,068,538
2	94,459	14,101	116,905	225,465
3	1,290,924	211,963	1,297,269	2,800,156
4	0	0	177,230	177,230
Total	2,181,097	452,022	2,638,271	5,271,389

Parking Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,223,086	1,291,483	1,363,163	1,934,589	2,068,538	133,949	7%
200 - Supplies	172,531	186,562	288,083	202,982	225,465	22,483	11%
300 - Other Services	2,459,001	2,304,178	1,959,527	2,492,543	2,800,156	307,613	12%
400 - Capital Outlays	130,847	277,025	9,855	127,230	177,230	50,000	39%
Total	3,985,465	4,059,248	3,620,628	4,757,344	5,271,389	514,045	11%

Conclusion

The 2023 Department of Public Works Parking Services Division budget request reflects increases that align with the stated goals of:

- Parksmart certification for new garages
- Improvements to ADA spaces and street parking
- Website improvements/social media presence
- Finalizing 4G cellular equipment upgrade
- Continuing the “parklet” program

Conclusion

Thank you for your consideration of the Department of Public Works Parking Services Division's 2023 budget request.



DEPARTMENT OF PUBLIC WORKS
SANITATION DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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Why We Exist

Sanitation is a division of the Department of Public Works responsible for providing weekly collection and disposal of household solid waste. It also promotes community sustainability through weekly curbside recycling pick-up and seasonal biweekly yard waste from residences inside the corporate City limits.



Background

The Department of Public Works Sanitation Division consists of:

- 24 full-time employees (FTEs) and 19 vehicles
- Trash, recycling, yard waste, appliances/large items, parks, City facilities and seasonal tree collection
- Curbside service to single family homes, mobile homes and multi-family residential structures (1-4 units)

Background

- Major initiatives include:
 - Phased elimination of the City's General Fund subsidy.
 - Weekly preventative maintenance vehicle checks.
 - Educational outreach with the community groups.
 - Stressing “Clean recycling” and providing targeted recycling information using software analytics.
 - Selling additional yard waste carts.

2022 Budget Goals Update

Solid Waste Collection

- ✓ Improve the customer service experience by increasing online large item and solid waste extra pickup requests by 25%.
- ✓ Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored by HAND by the end of Q3.



2022 Budget Goals Update

Recycling Collection

- Continue to strive towards achieving a minimum of a 40% recycling diversion rate by the end of Q4 to exceed the EPA's recorded national diversion rate.
- ✓ Improve outreach and feedback by attending a minimum of 3 local homeowner and/or neighborhood association meetings by the end of Q4.



2022 Budget Goals Update

Yard Waste Collection

- Complete yard waste service between April-December, with an estimated 500 tons or more of collected materials by the end of Q4.
- Sell 100 additional yard waste carts to residents by the end of Q4.



2023 Budget Goals

Solid Waste Collection

- Completely eliminate the City's General Fund subsidy for sanitation services over the next 3-5 years.
- Use data from on-board vehicle software to document collection of noncompliance issues and educate residents to increase overall collection.



2023 Budget Goals

Solid Waste Collection

- Attend a minimum of 3 local homeowner and/or neighborhood association meetings in 2023.
- Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored by HAND by the end of Q3.



2023 Budget Goals

Recycling Collection

- Maintain the City's current 35% recycling diversion rate through the end of 2023 to exceed the EPA's recorded national diversion rate.
- Partner with at least one IU class to research and promote clean recycling practices to college students in 2023.



2023 Budget Goals

Yard Waste Collection

- Complete yard waste collection by December, with 800 tons or more of collected materials.
- Explore a partnership with MCSWD for the joint purchasing of compost bins to help reduce yard waste collection totals.
- Sell 100 additional yard waste carts to residents.



2023 Budget Goals

Municipal Collection

- Annually replace 50% of can liners in downtown trash containers.



Budget Highlights

The Sanitation Division's general fund budget request is \$4,804,918, an increase of \$189,635.

Category 1 – Personnel request is \$1,915,269, an increase of \$49,900.

Category 2 – Supplies request is \$284,072, an increase of \$112,023 resulting from higher fuel and oil costs.

Budget Highlights

Category 3 – Other Services & Charges request is \$2,605,577, an increase of \$27,712 resulting from rising annual landfill collection and recycling processing fees, plus a slight increase to the SCAAP assistance program.

Category 4 – Capital Outlays request is \$0, no change from 2022.

Sanitation Division Budget by Fund

Category	General Fund	Solid Waste	Total
1	0	1,915,269	1,915,269
2		284,072	284,072
3	1,419,146	1,186,431	2,605,577
4		0	0
Total	1,419,146	3,385,772	4,804,918

Sanitation Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,639,504	1,683,484	1,677,768	1,865,368	1,915,269	49,900	2.7%
200 - Supplies	134,227	105,667	138,642	172,049	284,072	112,023	65.1%
300 - Other Services	812,655	896,258	942,877	2,577,865	2,605,577	27,712	1.1%
400 - Capital Outlays	-	-	-	-	-	-	0.0%
Total	2,586,386	2,685,409	2,759,286	4,615,282	4,804,918	189,635	4.1%

Conclusion

The 2023 Department of Public Works Sanitation Division budget request reflects increases that align with the stated goals of:

- Phased elimination of the City's General Fund subsidy.

Conclusion

Thank you for your consideration of the Department of Public Works Sanitation Division 2023 budget request.



DEPARTMENT OF PUBLIC WORKS
STREET DIVISION

**2023 CITY BUDGET
PRESENTATIONS**

Adam Wason, Director • September 1, 2022

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Why We Exist

Street is a division of the Department of Public Works responsible for installing and maintaining important public infrastructure throughout the City by providing essential services to enhance the community's public roads, paths and sidewalks.



Background

The Department of Public Works Street Division consists of:

- 39.30 full-time employees (FTEs)
- Responsible for street paving/maintenance, bicycle lanes, sidepaths, alleys, curbs and ramps, snow removal, markings, signs and traffic control devices

Background

- Major initiatives include:
 - Continue multi-modal transportation system enhancements.
 - Produce a data-driven approach to the 2023-2024 annual paving schedules through new asset management metrics (field reconnaissance update)
 - Employ new data for capital budget planning and targeted improvements.

Background

- Major initiatives (Cont'd):
 - Manage and supervise the Sidewalk Assistance Repair Program
 - Deploy additional mobile asset management capabilities
 - Research opportunities and apply for any available 2023 INDOT Community Crossing Matching Grants
 - Complete downtown Alley Paving Maintenance Projects (Phase 3)

2022 Budget Goals Update

Paving/Patching

- Create a work order and repair potholes within 2 business days (weather permitting) of being reported.
- ✓ Complete proactive crack sealing efforts with 10-15 lane miles by Q3.
- Mill and prep for repave at least 10



2022 Budget Goals Update

Paving/Patching

- Resurface a minimum of 12 street lane miles by Q3.
- ✓ Apply for INDOT Community Crossing Match Grant funds for additional infrastructure improvements by the end of Q3.



2022 Budget Goals Update

Snow Removal

- Plow crews remain on duty to clear roads and paths with de-icer salt until each winter storm event ends.
- Utilize new salt brine pretreatment on major roads to increase safety and prevent freezing.



2022 Budget Goals Update

Sidewalk Maintenance

- Install new or upgraded 100 ADA-accessible sidewalk ramps associated with the annual street paving list by Q4.
- Repair at least 6,000 linear feet of residential sidewalks in 2022 that are rated as being in poor condition, utilizing both in-house repairs and contracting services.



2022 Budget Goals Update

Sidewalk Maintenance

- ✓ Continue to remove 1,000 trip hazards on sidewalks in various locations by a saw cutting-grinding solution.



2022 Budget Goals Update

Traffic Signals

- Complete overhead cabinet inspection of all traffic signals (84 total) by December Q4 as part of coordinated effort with Engineering on Smart City approach to traffic control.
- Upgrade 9 traffic signal intersections (6 on S. Walnut St. and 3 on College Mall Rd.) to new cellular connectivity by the end of Q4.



2022 Budget Goals Update

Manage Urban Forest

➤ Respond to all reported hazardous tree and limb debris in the street or alley within 1 hour of notification in 2022.



2022 Budget Goals Update

Pavement Markings

✓ Reapply 100% of the long line pavement markings by the end of Q3.



2022 Budget Goals Update

Street Lights & Equipment

- ✓ Reduce equipment costs by 25% over the expected service life of new LED resident-requested street lights in 2022.
- ✓ Annually replace the end-of-life existing high pressure sodium vapor lighting systems with new energy-efficient LED lighting systems.



2022 Budget Goals Update

Street Lights & Equipment

✓ Dedicate 5% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.



2023 Budget Goals

Paving/Patching

- Complete at least 10 miles of proactive crack sealing efforts by Q3.
- Mill and prepare at least 10 street lane miles for repaving by Q3.
- Resurface a minimum of at least 12 street lane miles by Q3.
- Create a work order and repair potholes within at least 2 business days (weather permitting) of being reported.



2023 Budget Goals

Paving/Patching

- Implement an average PCI of 55 for streets by the end of the 2023 paving season.
- Apply and track INDOT Community Crossing Match Grant funds by the end of Q3.
- Report required street infrastructure improvements to the State Board of Accounts by April 1st and INDOT by December 1st.



2023 Budget Goals

Snow Removal

- Plow crews clear all streets within 8 hours after the winter storm event ends (heavier snow or ice accumulations take longer).
- Expand salt brine pretreatment to collector roads to increase safety and prevent freezing.



2023 Budget Goals

Sidewalk Maintenance

- Reduce the level of sidewalks meeting fair to poor rating standards by at least 5% of the overall sidewalk inventory.
- Repair at least 6,000 linear feet of residential sidewalks that are rated as being in poor condition, utilizing both in-house repairs and contracting services and focusing on damage caused by City-owned street trees.



2023 Budget Goals

Sidewalk Maintenance

- Increase participation in the Sidewalk Repair Assistance Program by replacing at least 1,000 linear ft. of sidewalks rated (rated poor)
- Install at least 100 new or upgraded ADA accessible sidewalk ramps while repaving the streets on the 2023 paving list by Q4.
- Remove at least 1,000 trip hazards on sidewalks at various locations via saw cutting or grinding solution.



2023 Budget Goals

Traffic Signals

- Complete overhead cabinet inspection of all traffic signals by December Q4.
- Upgrade 6 traffic signal intersections to new cellular connectivity by the end of Q4.
- Upgrade all traffic signal intersections with Applied Information to replace the aging Aries radio system currently being used.
- Retain required employee certifications for traffic signal maintenance.



2023 Budget Goals

Manage Urban Forest

- Coordinate with the Urban Forester on a 2023 inventory plan to provide a list of trees requiring priority removal & pruning to reduce storm damage risks.
- At least one employee will obtain an arborist certification by the end of Q4.



2023 Budget Goals

Traffic Signs

- Implement a unique identification number for each sign to track locations within the asset management system for compliance with MUTCD standards.
- Coordinate with the Engineering Department after each monthly Traffic Commission meeting on all Title 15 projects that require either replacement or removal of traffic signs.



2023 Budget Goals

Pavement Markings

- Re-apply at least 725,000 linear feet of long line pavement markings by the end of Q3.
- Update at least 10 signalized intersections with crosswalk and stop bar thermoplastic markings by end of Q4.



2023 Budget Goals

Street Sweeping

- Sweep the City's 239 maintained lane miles a minimum of at least 2 times a year and downtown at least 6 times a year.
- Create an online interactive street sweeping map by the end of Q2.
- Partner with CBU on a consultant led analysis to identify potential future changes in responsibility for street sweeping.



2023 Budget Goals

Alley Repairs

- Repair reported alley issues (non-hazardous tree related) by the end of Q3.
- Implement resurfacing of at least 2 alleys by the end of Q4.



2023 Budget Goals

Street Lights & Equipment

- Reduce the City's greenhouse gas emissions and carbon footprint by 4.6 metric tons annually by replacing 30 high sodium vapor lights with new energy-efficient LED lighting systems in 2023.
- Dedicate 10% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.



Budget Highlights (MVH 451/456)

The Street Division's Motor Vehicle Highway (MVH 451) and Restricted Motor Vehicle Highway (MVH 456) fund budget request is \$4,522,506, a decrease of \$465,660.

Category 1 – Personnel request is \$3,007,675, a decrease of \$34,986.

Category 2 – Supplies request is \$636,018, an increase of \$306,716 resulting from higher fuel and oil costs, as well as higher projected asphalt costs.

Budget Highlights (MVH 451/456)

Category 3 – Other Services & Charges request is \$678,813, a decrease of \$797,390 resulting from moving insurance premiums, Fleet set rate, workers compensation and communication contract expenses to ARPA 176.

Category 4 - Capital Outlays request is \$200,000, an increase of \$60,000 resulting from a larger local match for INDOT's Community Crossings Matching Grant.

Budget Highlights (LRS 450)

The Street Division's Local Roads and Streets (LRS 450) fund budget request is \$1,955,600, an increase of \$876,400.

Significant highlights include:

Category 3 – Other Services & Charges request is \$893,400, an increase of \$164,200 resulting from higher street lighting and traffic signal energy expenses, moving funds to LRS for emergency traffic signal repairs, plus the signal inspection and maintenance service program from MVH 451.

Budget Highlights (LRS 450)

Category 4 – Capital Outlays request is \$1,062,200, an increase of \$712,200 resulting from moving the purchase of replacement vehicles to LRS from the MVH 451 fund.

Budget Highlights (CCD 601/CCI 600)

The Street Division's Cumulative Capital funds (CCD 601 & CCI 600) budget request is \$2,150,390, an increase of \$250,000. Significant highlights include:

Category 2 - Supplies: request is \$1,129,764, an increase of \$20,000 resulting from the installation of traffic signal cellular connectivity and applied information technology.

Budget Highlights (CCD 601/CCI 600)

Category 3 - Other Services & Charges: request is \$520,626, an increase of \$5,000 resulting from an increased inter-fund transfer to 454.

Category 4 - Capital Outlays: request is \$500,000, an increase of \$225,000 resulting from the pavement marking contract and a local match for INDOT's Community Crossings Grant.

Budget Highlights (ARPA 176)

The Street Division's Recover Forward, Phase Three (ARPA 176) budget request is \$1,167,636, an increase of \$167,636.

Category 1 - Personnel: request is \$67,636, an increase of \$67,636 resulting from moving temporary employee expenses from MVH 451.

Category 2 - Supplies: request is \$24,736, a decrease of \$115,264 resulting from moving various supply expenses to MVH 456.

Budget Highlights (ARPA 176)

Category 3 - Other Services & Charges: request is \$1,075,264, an increase of \$815,264 resulting from moving insurance premiums, Fleet set rate, workers compensation and communication contract expenses from MVH 451.

Category 4 - Capital Outlays: request is \$0, a decrease of \$600,000 resulting from capital equipment purchases being completed in 2022.

Street Division Budget by Fund

Category	ARPA	Local Road & Street	Motor Vehicle Highway	MVH Restricted	Cumulative Cap Improvement	Cumulative Capital Devlp	Total
1	67,636		1,925,520	1,082,155			3,075,310
2	24,736	893,400	379,322	256,696	68,000	1,061,764	2,683,918
3	1,075,264	1,062,200	341,813	337,000	95,626	425,000	3,336,903
4			0	200,000		500,000	700,000
Total	1,167,636	1,955,600	2,646,655	1,875,851	163,626	1,986,764	9,796,131

Street Division Budget Summary

Summary Budget Allocation	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2023 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,885,620	2,876,202	2,705,369	3,042,661	3,075,310	32,649	1%
200 - Supplies	1,104,420	933,646	1,247,169	1,579,066	1,790,518	211,452	13%
300 - Other Services	2,642,727	2,535,466	2,574,384	2,981,029	3,168,103	187,074	6%
400 - Capital Outlays	471,377	2,060,085	581,960	1,365,000	1,762,200	397,200	29%
Total	7,104,144	8,405,399	7,108,882	8,967,756	9,796,131	828,375	9%

Conclusion

The 2023 Department of Public Works Street Division budget request reflects increases that align with the stated goals of:

- Multi-modal transportation system enhancements.
- Produce a data-driven approach to the 2023-2024 annual paving schedules & mobile field applications
- Employ new data for capital budget planning and targeted improvements.
- Community Crossing Matching Grants & Alley improvements.

Conclusion

Thank you for your consideration of the Department of Public Works Street Division 2023 budget request.