City of Bloomington, IN
2019 Budget Proposal
City of Bloomington, IN
Planning & Transportation
Budget Presentation, FY 2019
Why We Exist

The Department of Planning & Transportation helps to protect the health, safety and general welfare of the residents, visitors, and businesses within the city of Bloomington by guiding the form and function of the built environment and land uses with the natural environment in order to sustain Bloomington’s high quality of life. The Department is responsible for the development and implementation of plans that ensure that growth and mobility of our community is consistent with Bloomington’s vision towards the future.
Background

Department - 25 full-time staff/four divisions:
- Planning Services
- Development Services
- Transportation and Traffic Engineering
- Bloomington/Monroe County MPO

Activity Highlights:
- 2018 Comprehensive Plan
- Downtown Area Parking Study
- Capital improvements - $~2.4M implemented
- Unified Development Ordinance Update
- Master Thoroughfare/Transportation Plan

2019 Department Priorities:
- Unified Development Ordinance
- Master Thoroughfare/Transportation Plan
- IU Health Hospital and IU Health Regional Academic Health Center
2018 Budget Goal Update

Unified Development Ordinance

➢ Plan Commission, City Council and Administration will approve high-priority sections of the UDO by the end of the 2nd quarter of 2019.
  • The interim downtown overlay changes have been adopted.
  • All other updates will be part of whole adoption draft.
➢ Plan Commission, City Council and Administration will approve fully updated UDO by the end of the 2nd quarter of 2019.
  • Project is currently on schedule.
2018 Budget Goal Update

Master Thoroughfare/Transportation Plan

- Plan is guided by the goals and policies established in the Comprehensive Plan, that encompasses and supports all modes of transportation and provides direction for the City’s future design and investments in transportation infrastructure.
- Plan Commission, Common Council and Administration will consider the completed document by the end of the 2nd quarter of 2018.
  - Kickoff and public meetings - January 22-25
  - Draft Plan - July 12 (800+ took survey, 200+ submitted comments)
  - Final Draft - September
2018 Budget Goal Update

Development Services

➢ Division reviews development petitions for compliance with the UDO, conducts site reviews for environmental impacts, and presents staff reports/recommendations to the Plan Commission, Board of Zoning Appeals, Plat Commission, Hearing Officer and/or the Common Council.

● 370 permits issued as of July 2018
● 34 cases heard as of July 2018

Co-Housing Site Plan Renderings
2018 Budget Goal Update

Engineering & Transportation Services

- Division oversees the planning, design, construction, and operation of infrastructure projects in the public right of way. Issue permits to work within the public right of way and coordinate necessary updates to the Bloomington Municipal Code ensuring that all work is consistent with applicable engineering principles, safety standards and accessibility requirements.
  - 228 permits processed as of August 2018
  - Approximately $306k of $1.2M budgeted in capital improvements are programmed to date
2018 Budget Goal Update

Planning Services

- Division oversees the ongoing implementation of the 2018 Comprehensive Plan and conducts planning and transportation studies/plans. Manages social media accounts and community engagement activities. Provides staff support to the Bicycle and Pedestrian Safety Commission, Traffic Commission, Parking Commission, and the Metropolitan Planning Organization.
  - Study - Downtown Area Parking Study
  - Community Engagement - Bikes Month Events
2018 Budget Goal Update

ArcGIS Software

- Implement ArcGIS - key data management and analysis tool for the Department will better equip P & T to track and measure many of the metrics expressed in the Comprehensive Plan.
  - 8 licenses for P&T (basic, standard, advanced)
  - Training for P & T staff at IN Office of Technology - 14 classes/1120 hours of instruction

Zoning with BZA Cases Map
2019 Budget Goals
Planning Services

**Activity Description:** Evaluate the implementation of the 2018 Comprehensive Plan and coordinate and/or conduct studies and plans to help further the Plan’s general policies. Manage social media accounts for the department and serve as lead for community engagement activities. Provide support to the Bicycle and Pedestrian Safety Commission, Traffic Commission, Parking Commission, and the Metropolitan Planning Organization.

- Establish baseline data and performance metrics for Comprehensive Plan.
- Provide quarterly traffic/crash data via the City’s data portal.
- Organize special events to encourage/educate bike ridership.
- Develop a system evaluating the Comprehensive Plan.
## Activity Highlight - Planning Services

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.23</td>
<td>182,874</td>
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<td>200 - Supplies</td>
<td></td>
<td>103</td>
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<tr>
<td>300 - Other Services</td>
<td></td>
<td>10,933</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>193,910</strong></td>
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</table>
2019 Budget Goals

Master Thoroughfare/Transportation Plan

**Activity Description:** Develop, adopt and implement a new Master Thoroughfare/Transportation Plan guided by the goals and policies established in the Comprehensive Plan.

- Implementation strategy for Master Thoroughfare/Transportation Plan.
- Identify transportation needs and priorities and implement through multi-year capital improvement plan.
### Activity Highlight - Master Thoroughfare/Transportation Plan

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.24</td>
<td>19,905</td>
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<tr>
<td>200 - Supplies</td>
<td></td>
<td>0</td>
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<td>300 - Other Services</td>
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<td>2,733</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>22,638</strong></td>
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</table>
2019 Budget Goals

Development Services & Permits

Activity Description: Review all development petitions and permits for compliance with the UDO. Provide daily customer service to the public for zoning and development inquiries. Conduct site plan reviews for code compliance and environmental impacts. Provide ongoing support and present reports/recommendations to the Plan Commission, Board of Zoning Appeals, Plat Committee, Hearing Officer, Land Use Committee, and Common Council.

- Development review of petitions for compliance (Comp Plan & UDO).
- Review and issue permits.
- Annual development activity map by year.
- Evaluate Environmental Commission memos (issues vs. outcomes).
- Respond to and investigate all complaints for code violations.
- Analyze new UDO (working well vs. new issues).
## Activity Highlight - Development Services & Permits

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
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<td>464,053</td>
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<tr>
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<td>103</td>
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<td>21,865</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>486,021</strong></td>
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</table>
2019 Budget Goals

Unified Development Update

**Activity Description:** Complete UDO update consistent with goals and policies established in the Comprehensive Plan.

- Adoption draft of the UDO - January 2019.
- Plan Commission consider adoption - April 2019.
- City Council consider adoption - May 2019.
- Adopt conversion zoning district map - July 2019.
## Activity Highlight - UDO Update

<table>
<thead>
<tr>
<th>Budget Allocation</th>
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<th>2019 Budget ($)</th>
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<tbody>
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<td>2,733</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>52,047</strong></td>
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2019 Budget Goals

Affordable & Workforce Housing

**Activity Description:** Collaborate with HAND, ESD, Common Council and the Administration to increase the number of affordable/workforce housing units in the City.

- Include wide range of housing options and possible incentives with the UDO update.
- Seek to significantly increase the City’s Affordable Housing Fund.
- Collaborate with HAND and ESD to generate semi-annual reports on new affordable units.
## Activity Highlight - Affordable/Workforce Housing

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.24</td>
<td>19,905</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>19,905</strong></td>
</tr>
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</table>
2019 Budget Goals

Transportation/Engineering Services & Permits

**Activity Description:** Oversees the planning, design, construction, and operation of infrastructure projects in the public right of way. Issue permits to work within the public right of way and coordinates necessary updates to the Bloomington Municipal Code with applicable engineering principles, safety standards and accessibility requirements.

- Review and ensure compliance for all permits.
- Award bids for ~$1.7 million for various capital improvement projects.
- Track the progress of all project award bids (timelines, budgets, costs).
- Complete the right-of-way acquisition for the 17th Street project.
- Implement the City Council Sidewalk Committee’s projects.
- Develop a long-term Capital Improvement Plan.

Design layout Rockport/Tapp Intersection
## Activity Highlight - Transportation/Engineering Services & Permits

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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<td>20,322</td>
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<td>490,331</td>
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<td>1,730,000</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,981,854</strong></td>
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</tbody>
</table>
2019 Budget Goals

Metropolitan Planning Organization

**Activity Description:** Manage approximately $18M annually in federal transportation funding for regional transportation improvement projects. Provide staff support to the MPO Policy, Technical, and Citizen Advisory Committees. Implement the Metropolitan Transportation Plan and administer the Transportation Improvement Program.

- New Complete Streets Policy.
- Develop and adopt the 2020-2023 TIP.
- Begin update of Transform 2040.
- Adopt Environmental Justice Policy.
## Activity Highlight - Metropolitan Planning Organization

<table>
<thead>
<tr>
<th>Budget Allocation</th>
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<td>7,106</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>163,856</strong></td>
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</table>
2019 Budget Goals

Administration: Community Engagement

**Activity Description:** Provide professional and wide-range support to 19 city boards and commissions and facilitate other related community engagement activities. Provide research and meeting preparation materials, take minutes, make recommendations and guide the decision-making processes for the boards and commissions.

- Provide clear and easy to understand presentations and staff reports.
- Provide timely meeting packets and support material.

Public Meeting - Transportation Plan July 2018
## Activity Highlight - Community Engagement

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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</thead>
<tbody>
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<td>0</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>365,600</strong></td>
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</tbody>
</table>
2019 Budget Goals

Administration: ArcGIS Software Implementation

**Activity Description:** Ongoing staff education of ArcGIS software. Develop standard operating procedures for dataset management, analysis, and map production. Software can help evaluate implementation of the Comprehensive Plan and provide analysis and visualizations used in staff reports.

- Provide maps/analysis within staff reports/documents.
- Ongoing GIS training/education.
- Establish standard procedures for spatial analysis and data management.
## Activity Highlight - ArcGIS

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.00</td>
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<td>300 - Other Services</td>
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<td>10,933</td>
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<tr>
<td>400 - Capital Outlays</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>175,097</strong></td>
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</table>
Planning & Transportation – Budget Highlights

General Fund

Category 1 – Personnel - $2,163,765
This category has a requested increase of $118,469.

- Significant changes include increases associated with the creation of 1 full-time Project Engineer position and includes a 2% salary increase for all non-union employees.

Category 2 – Supplies - $20,527
This category has a requested increase of $2,772.
Planning & Transportation – Budget Highlights

General Fund

Category 3 – Other Services and Charges - $299,634
This category has a requested decrease of $90,416.

- This is a decrease of $90,416 due to fewer anticipated needs for consultant services in 2019. The requested amount includes $70,000 to begin digitizing maps, site plans, CIP engineering designs and other documents dating back many years which cannot be destroyed.

Category 4 – Capital Outlays - $306,000
This category has a requested increase of $6,000.

- This is an increase of $6,000 to account for annual inflation costs.
Planning & Transportation – Budget Highlights

General Fund

Category 1 – Environmental Commission- $1,300
This category has a request which represents no change.

Category 2 – MPO - $23,210
This category has a requested increase of $20,510.

- **Line 420 (Other Supplies):** request of $2,400 for annual software licenses was removed from this line and is now included in Category 3, Line 990.
- **Line 990 (Other Services and Charges):** request is $20,760, an increase of $20,760. MPO is seeking new services for Crash Data Management software.
  - one-time data management fee of approximately $16,360
  - annual license fee of $2,000.
Fund 454
Category 3 & 4 – Alternative Transportation - $390,000
This category has a requested increase of $115,000.

- Line 311 (Engineering and Architectural): request is $77,000, an increase of $2,000 for cost of inflation.
- Line 431 (Improvements Other and Building): request is $313,000, an increase of $113,000 towards annual maintenance. These funds are used to support Alternative Transportation projects.
Planning & Transportation— Budget Highlights

Fund 601
Category 3 & 4 - Cum Cap - $1,281,000
This category has a requested increase of $968,000.

- **Line 311 (Engineering and Architectural):** request is $170,000 for Crosswalk Improvement ($100,000) and Kirkwood Maintenance Design ($70,000).
- **Line 411 (Land Purchase):** request is $50,000 for Transportation Project Right-of-Way.
- **Line 431 (Improvements Other Than Building):** request is $1,061,000 for Adams Street and Kirkwood Intersection $650,000; Multi-use Path Project (local match for MPO) $270,000; School Zone Enhancement $90,000; and Traffic Calming $51,000.
## Planning & Transportation – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
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</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1,817,395</td>
<td>2,045,297</td>
<td>2,163,765</td>
<td>118,469</td>
<td>6%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>16,789</td>
<td>17,755</td>
<td>20,527</td>
<td>2,772</td>
<td>16%</td>
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<tr>
<td>300 - Other Services</td>
<td>229,667</td>
<td>678,050</td>
<td>546,634</td>
<td>(131,416)</td>
<td>-19%</td>
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<tr>
<td>400 - Capital Outlays</td>
<td>585,252</td>
<td>600,000</td>
<td>1,730,000</td>
<td>1,130,000</td>
<td>188%</td>
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<td><strong>Total</strong></td>
<td><strong>2,649,103</strong></td>
<td><strong>3,341,102</strong></td>
<td><strong>4,460,926</strong></td>
<td><strong>1,119,825</strong></td>
<td><strong>34%</strong></td>
</tr>
</tbody>
</table>
Planning & Transportation – Conclusion

The 2019 Planning & Transportation budget request reflects increases that align with the stated goal that growth and mobility of our community is consistent with Bloomington’s vision towards the future.

Thank you for your consideration of the Planning & Transportation 2019 budget request.

I would be happy to answer any questions.
Why We Exist

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

- 4 full-time employees and an Indiana University SPEA Fellow
- Provides administrative support and logistics for 6 divisions
- Staff support for the Board of Public Works (26 meetings per year)
- Asset management software capability upgrades coming soon
- Professional development through national and regional conferences
2018 Budget Goal Update

Administration Program

✓ Complete an advanced review of the American Public Works Association (APWA) accreditation program.

○ Identify specific policy areas of APWA accreditation that show promising opportunities to improve Public Works operations and implement any that are feasible for Bloomington.
  ● PW Division Heads have reviewed APWA accreditation manuals.
  ● Some APWA guidelines apply and already being followed (Fleet and Street), while others are problematic to Bloomington (Animal Shelter operations).

➢ Determine if APWA accreditation should be pursued, and if so, begin developing a potential operational timeline for the accreditation process.
  ● Staff considering the big picture issues associated with APWA accreditation.
  ● Issues to consider: budget, additional staff support hours, operational reviews, self-assessments, documentation review and best practice compliance.
2018 Budget Goal Update

Board Program

✓ Facilitate all Board of Public Works (BPW) meetings and work sessions in a professional manner, making them open and inviting to the public.
  ● All BPW meetings televised on Community Access TV.
  ● Meeting materials posted on large screens for public to follow along.
  ● Paper copies of packets available for review at each meeting.

✓ Utilize the City website to maximize transparency for the Board of Public Works activities.
  ● Complete electronic copies of all BPW meetings available on City website (115+ meetings, over 2 years’ worth).
2018 Budget Goal Update

Infrastructure Asset Management

- Collaborate with the Director of Innovation to complete an implementation of a vehicle telematics and GPS system for the entire City fleet.
  - Continuing to explore Vehicle Telematics options; funding limitations.
  - Collect and analyze sanitation data fields associated with the sanitation modernization program, especially for potential future “pay as you throw” programs.
  - A combined Public Works, Sanitation and ITS team continue to work towards full functionality for software data analysis and collection.

- Add ESRI Geographic Information System (GIS) mapping to our software portfolio.
  - Coordination with ITS staff on appropriate GIS options for Bloomington.
  - Addition of ESRI software included in 2019 budget request.
2018 Budget Goal Update

Constituent Services

➢ Maximize training and professional development opportunities for Public Works staff by attending at least one national conference and the Lucity education conference.
  ● PW staff attendance at national and regional conferences in 2018.
✓ Respond to all uReport cases within 3 business days (sometimes complex issues may need additional time to resolve).
  ● 75 total uReports submitted, with an average of 2 days for response time.
➢ Resolve all streetlight uReports within 2 business days.
  ● 52 uReports have been submitted and have been resolved or reassigned within the 2 business day timeframe.
2019 Budget Goals

Administration

**Activity:** Develop and establish department policies and practices. Coordination and supervision of departmental policies and practices. Management and supervision of the administrative office, Board of Public Works and 6 divisions: Animal Care and Control, Facilities Maintenance, Fleet, Parking Facilities, Sanitation and Street.

- Implement a sidewalk rehabilitation cost participation program for qualifying income-based residents.
- Complete a general pavement maintenance project on E. Kirkwood Avenue (between Walnut Street and Indiana Avenue) to address aging infrastructure and accessible ramp and crosswalk deficiencies.
- Perform a comprehensive downtown alley cleaning, milling and repaving improvement project.
# Activity Highlight - Administration

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
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<td>71,658</td>
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<tr>
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<td>166,715</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>352,829</strong></td>
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</table>
2019 Budget Goals

Board of Public Works

**Activity:** The Board of Public Works is the chief administrative body of the City and has control over the day-to-day operations of the Department of Public Works. The Board of Public Works also has the authority to approve claims. The Board of Public Works holds 26 works sessions and meeting sessions a year, all of which are open to the public.

- Facilitate 26 Board of Public Works meetings in a professional manner, making them inviting to the public.
- Maximize City website transparency for the Board of Public Works’ activities.
Activity Highlight - Board of Public Works

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
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<td>35,829</td>
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<tr>
<td>300 - Other Services</td>
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<td>55,572</td>
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<tr>
<td>Total</td>
<td></td>
<td>268,697</td>
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</table>
2019 Budget Goals

Infrastructure Asset Management

**Activity:** Manage and maintain Public Works Department assets in a cost-effective manner. Develop and establish data collection practices, condition index parameters, inspection cycles, preventative maintenance and work orders.

- Obtain a mapping capability by adding the ESRI GIS to the current Lucity asset management portfolio.
- Fully integrate the Transmap field condition assessment reconnaissance results into the Lucity asset management system.
- Collect and analyze sanitation data fields associated with the sanitation modernization program, especially in regards to a potential future “pay-as-you-throw” program.
Activity Highlight - Infrastructure Asset Management

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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<td>55,572</td>
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<td>400 - Capital Outlays</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>66,793</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Constituent Services

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

- Maximize training and professional development opportunities by attending at least one national municipal government conference and a Lucity education conference.
- Respond to 90% of uReport cases within 3 business days (sometimes complex cases may require additional time to resolve).
- Resolve all streetlight uReports within 2 business days.
Activity Highlight - Constituent Services

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.25</td>
<td>100,992</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>35,829</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>833,573</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>337,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,307,893</strong></td>
</tr>
</tbody>
</table>
Public Works Administration – Budget Highlights

Category 1 – Personnel - $403,967 requested
This category has a requested increase of $157,864.

- New Office Manager position request
- Non-Union salary raises

Category 2 – Supplies - $143,315 requested
This category has a decrease of $2,647.

- Line 240 (Fuel and Oil): Decrease of $2,647 due to contractual amount.
Public Works Administration – Budget Highlights

Category 3 – Other Services & Charges - $1,111,430 requested

This category has a requested increase of $402,777.

- **Line 317 (Mgt. Fee. Consultants/Workshops):** increase of $6,000 for consultant fees for data collection and maintenance relating to Sanitation Radio Frequency Identification information and higher asset management conference registration fees.
- **Line 341 (Liability/Casualty Premiums):** increase of $78,362 due to higher insurance costs.
- **Line 394 (Temporary Contractual Employee):** increase of $1,400 to hire an additional Indiana University School of Public Environmental Affairs Graduate Student Fellow.
- **Line 399 (Other Services/Charges):** increase of $315,000 to pursue an ESRI GIS mapping implementation for the Lucity asset management software and respond to liability payouts. Additionally allows for land surveys, title work, appraisals and other minor miscellaneous projects.

Also included is the City of Bloomington’s portion of the 2019 election costs, which the Monroe County Clerk estimates as being $280,000.
Public Works Administration – Budget Highlights

Category 4 – Capital Outlays - $337,500 requested
This category has no change from 2018.
## Public Works Administration – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>227,079</td>
<td>246,103</td>
<td>403,967</td>
<td>157,864</td>
<td>64%</td>
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<tr>
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<td>118,214</td>
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<td>143,315</td>
<td>(2,647)</td>
<td>-2%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>681,842</td>
<td>708,653</td>
<td>1,111,430</td>
<td>402,777</td>
<td>57%</td>
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<tr>
<td>400 - Capital Outlays</td>
<td>251,108</td>
<td>337,500</td>
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<td>-</td>
<td>0%</td>
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<td>Total</td>
<td>1,278,242</td>
<td>1,438,218</td>
<td>1,996,212</td>
<td>557,994</td>
<td>39%</td>
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</table>
Public Works Administration – Conclusion

The 2019 Public Works Administration Department’s budget request reflects increases that align with the stated goals of providing essential infrastructure, services and operations to both visitors and the residents of Bloomington that are performed in a prompt, courteous, safe, efficient and cost-effective manner.

Thank you for your consideration of the Public Works Administration Department’s 2019 budget request.

I would be happy to answer any questions.
City of Bloomington, IN

Animal Care & Control Division

Budget Presentation, FY 2019
Why We Exist

The Animal Care & 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

- 19 full-time employees, plus 1-2 temporary employees and interns in summer
- Animal Shelter renovation and new construction completed this year
- Furthering educational and best management practices
- Increased utilization of volunteer resource management tools
- Donation funds for animal health, education and enrichment activities
2018 Budget Goal Update

Animal Shelter Operations

✔ Adjust cleaning protocols and intake procedures to adjust to the new space.
✔ Maintain, or further reduce, the shelter Length of Stay (LOS) for dogs at 15 days and cats at 25 days.
  ● First half LOS: dogs (10 days) and cats (25 days).
➢ Increase the number of dogs entering in-house behavior needs/enrichment program by 20%.
  ● A total of 71 dogs are in, or went through, the program so far this year.
➢ Through improvements to the adoption program and stress reduction activities for shelter housed animals, plan to increase the live release rate to 90%.
  ● Mid-year live release rate is at 77%, which was the same for the first half of 2017.
2018 Budget Goal Update

Volunteer Coordination

➢ Improve communication with volunteers to improve experience of volunteers and decrease turnover.
➢ Exceed goal of 12,000 total volunteer hours in 2018.
   • Over 5,000 hours have been recorded in 2018.
➢ Increase “Borrow-A-Dog” program hours to 500 in 2018.
   • A total of 97.25 hours have been recorded in 2018. Recording issues with Shelter construction.
   • Better documentation moving ahead.
➢ Intake of animals into foster homes should be 25% of the animals entering the animal shelter.
   • Mid-year currently at 23% of intake.
   • Traditional busy foster time is the summer months.
2018 Budget Goal Update

Humane Education/Public Relations

- Hold 40 off-site adoption/education events, with at least 2 new locations, in 2018.
  - A total of 15 off-site adoption/education events have already been held.
  - New partnership event with the YMCA, first time at this location.

- Explore potential for hosting post adoption training/new pet sessions at the shelter.
  - Staff training and researching best practices in the field.

- Provide behavioral counseling and adoption follow-up.
  - 1st Quarter adoption follow-ups – 432 contacts.

- Provide basic information/assistance to the public in understanding and working with undesirable behaviors to assist animals in staying in homes and not entering or re-entering the shelter.
  - 6% of adoptions returned to the shelter so far in 2018.
2018 Budget Goal Update

Animal Control/Field Operations

✔ Track the number of allegations of cruelty, abuse, or neglect.
  ● A total of 48 cases have been recorded in the first half of 2018.

✔ Track the number of service calls for year-to-year comparisons.
  ● A total of 770 service calls have been recorded in the first half of 2018.

✔ Inspect and permit chicken flocks.
  ● There are 83 active licensed chicken flocks.

➢ Provide leashes and food to qualified low income individuals on an as-needed basis.
  ● Leashes and other general pet supplies are available in the shelter lobby free of cost to the public.
  ● The Monroe County Humane Association assumed control over the pet food pantry role in 2018.
2019 Budget Goals

Animal Shelter Operations

**Activity:** The Animal Shelter is the base for both City of Bloomington and Monroe County animal control services. The Animal Shelter provides shelter and enrichment activities for stray and unwanted animals, as well as education activities and pet adoption services to the public. Monroe County supports some of these operational costs through an annual inter-local agreement that covers stray animals that are brought to the shelter by Monroe County Sheriff’s Animal Management officers.

- Maintain or further reduce Euthanasia rates (8% in 2017; 6% in 2018).
- Maintain or further increase Live Release rates (87% in 2017; 76% in 2018)
- Have 30% of stray and owner surrenders taken into the shelter through a scheduled surrender process by the end of 2019 (100% unscheduled now)
## Activity Highlight - Animal Shelter Operations

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>10.76</td>
<td>688,759</td>
</tr>
<tr>
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<td></td>
<td>104,935</td>
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<tr>
<td>300 - Other Services</td>
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<td>210,150</td>
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<tr>
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<td>52,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,055,844</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Volunteer Coordination

**Activity:** The Volunteer Program Director recruits, trains and schedules volunteers to assist shelter staff with the direct care of animals, customer assistance and clerical support. The shelter also hosts group work days as well as internships in coordination with Indiana University.

- Maintain or further increase volunteer involvement in the shelter. There were a total of 10,820 volunteer hours in 2017.
- A total of 4,379 hours in first half of 2018 – shelter construction impacts.
- Maintain or further decrease the amount of volunteer turnover (start tracking data).
- Create a volunteer-to-volunteer training program to assist in training of new volunteers (raw data from previous years is being collected in the second half of 2018).
## Activity Highlight - Volunteer Coordination

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1.94</td>
<td>124,247</td>
</tr>
<tr>
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<td>13,991</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>10,508</td>
</tr>
<tr>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>148,746</strong></td>
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</table>
2019 Budget Goals

Humane Education/Public Relations

Activity: This program provides numerous updates on responsible pet ownership through social media, in-shelter information and press releases, as well as oversees design/writing of adoption and education materials. It also provides pet training and behavior advice to the public.

- Maintain or further decrease the percentage of adoption returns by expanding current behavioral counseling and adoption follow-up services with a pilot post adoption behavior/training advice drop-in program at the shelter.
- A total of 5.8% of adoptions were returned in 2017 and 6% in first half of 2018.
- Implement educational campaign to promote Canine Good Citizen/responsible dog ownership (dog training for good behavior techniques).
- Evaluate effectiveness based on decrease in subsequent years’ bite incidents and animal control service calls dealing with poor animal behavior.
Activity Highlight - Humane Education/Public Relations

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
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<td>136,968</td>
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<tr>
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<td>6,996</td>
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<tr>
<td>300 - Other Services</td>
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<td>15,761</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>78,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>237,725</strong></td>
</tr>
</tbody>
</table>
2019 Animal Control/Field Operations

Animal Control/Field Operations

Activity: Animal Control Officers (ACO) are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. ACOs provide 24-hour emergency rescue for pets, respond to animal service calls and complaints, and work with shelter staff to educate the public about animal care requirements pursuant to ordinances and enforce them when necessary.

- Provide regular continuing education in best practices for the 3 Animal Control Officers.
- Minimum 1-2 trainings per year on education items such as: chemical immobilization, case development, de-escalation techniques, etc.
- Monitor allegations of cruelty, abuse, or neglect, as well as general service calls, with the end goal of addressing issues and lowering these types of calls through increased education and/or enforcement.
- Animal Care & Control receives an average of 2,600 service calls a year, with around 80 calls being for neglect and abuse allegations.
### Activity Highlight - Animal Control/Field Operations

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
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</thead>
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<td>13,991</td>
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<td>300 - Other Services</td>
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<td>26,269</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>310,355</strong></td>
</tr>
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</table>
Animal Care & Control – Budget Highlights

Category 1 – Personnel - $1,220,068 requested
This category has a requested increase of $51,599.

- Additional funds requested to provide another seasonal front desk position to assist with an increase in shelter activities during the summer months.
- Additional overtime funds requested are based on 5-year trend of actual expenses.
- Non-Union and Union salary raises.

Category 2 – Supplies - $139,913 requested
This category has a decrease of $1,737.

- Line 234 (Other Repairs and Maintenance): decrease of $2,500 due to new equipment purchased in last year that is covered under warranties.
Animal Care & Control – Budget Highlights

Category 3 – Other Services & Charges - $207,688 requested
This category has a requested increase of $9,745.

- Line 323 (Travel): increase of $1,500 to allow for more flexible training opportunities.
- Line 351 (Electrical Services): increase of $6,000 due to additional square footage added to the shelter.
- Line 354 (Natural Gas): increase of $4,000 due to increased square footage of shelter to heat.
- Line 399 (Other Services and Charges): decrease of $1,260 due to volunteer software being moved to line 364.

Category 4 – Capital Outlays - $0 requested
No capital requests for 2019.
Animal Care & Control – Budget Highlights (Donations over $5K)

Category 3 – Other Services & Charges - $55,000 requested
This category has a requested increase of $55,000.

- **Line 313 (Medical):** increase of $48,000 to go towards expensive medical treatments that often block animals from being adopted into new homes (i.e. heartworm treatment, broken limb repair, torn ligament repair, and major dental surgery).
- **Line 399 (Other Services & Charges):** increase of $7,000 to go toward behavioral training and evaluations for animal behaviors.
Animal Care & Control – Budget Highlights (Donations over $5K)

Category 4 – Capital Outlays - request is $130,000.
This category has a requested increase of $130,000.

- **Line 440 (Motor Equipment):** increase of $120,000 for purchasing and furbishing a vehicle for adoption events in the community.
- **Line 451 (Other Capital Outlays):** increase of $10,000 to subdivide large dog yard into several smaller yards to allow for increased space for simultaneous dog enrichment activities.
### Animal Care & Control Div. – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1,164,906</td>
<td>1,168,469</td>
<td>1,220,068</td>
<td>51,599</td>
<td>4%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>102,933</td>
<td>141,650</td>
<td>139,913</td>
<td>(1,737)</td>
<td>-1%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>171,763</td>
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<td>262,688</td>
<td>64,745</td>
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<tr>
<td>400 - Capital Outlays</td>
<td>-</td>
<td>-</td>
<td>130,000</td>
<td>130,000</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,439,602</td>
<td>1,508,062</td>
<td>1,752,669</td>
<td>244,607</td>
<td>16%</td>
</tr>
</tbody>
</table>
Animal Care & Control Division – Conclusion

The 2019 Animal Care & Control Division’s budget request reflects increases that align with the stated goals of education, enforcement and support in order to build a community where people value animals and treat them with kindness and respect.

Thank you for your consideration of the Animal Care & Control Division’s 2019 budget request.

I would be happy to answer any questions.
Why We Exist

The Fleet Department 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. These services ensure that City departments have the vehicles and equipment necessary to provide services to the residents of Bloomington.
Background

- 10 full-time employees
- Responsible for over 481 City vehicles and 163 pieces of equipment
- 563 work orders completed in 2018, all within goal of 2-3 day turnaround
- 125 emergency call outs for service in 2018
- Upgrades planned for shop equipment
- Replacing Fleet software system
2018 Budget Goal Update

Preventative Maintenance

➢ To address numerous overdue Preventative Maintenance services, personnel will strive to complete 125 Preventative Maintenance services every month.

● A total of 459 preventative maintenance services have been performed so far in 2018 (approximately 77 per month).

● Space and timing issues.

● New Fleet Management Software implementation a major component in achieving higher preventative maintenance compliance.
2018 Budget Goal Update

Routine Maintenance

➢ Provide high quality, routine in-shop maintenance services in a timely manner (2-3 days, depending on part availability) through the processing of approximately 3,000 work orders per year.
  ● 563 work orders completed in 2018, all within the 2-3 day time window.
  ● New Fleet Software System will allow more robust tracking capabilities.
➢ Outsource some specialized repairs to outside vendors. Staff anticipated sending approximately 25 vehicles and equipment to outside vendors in 2018.
  ● A total of 33 specialized repairs have been sent out in 2018.
  ● Warranty, recall and other specific repairs need to be performed by vendors.
2018 Budget Goal Update

Emergency Maintenance

➢ Provide 24-hour emergency services so that City departments can continue to provide their services to the community. Response time for after hour call-out services is under an hour; many repairs can be completed at that time or a diagnosis of the issue can be made and tow services called if necessary.

- Fleet mechanics have been called out for emergency services 125 times during first half of 2018.
- Responded to 125 emergency call-outs so far in 2018.
2018 Budget Goal Update

Fuel Service

- In order to reduce idle time, maximize fuel consumption and gain better data on vehicle speed and other information, implement a vehicle telematics and Geographic Positioning System (GPS) for the entire City fleet.
  - Continuing to explore vehicle telematics options; funding limitations.
- Provide convenient, economical fuel to City Departments.
  - Annual fuel contract: lowest, most responsive & responsible bidder
  - A total of 66,713 gallons of unleaded fuel and 58,334 of diesel fuel has been dispensed to City vehicles so far during 2018 at the two fueling locations.
- Encourage the acquisition of more fuel efficient vehicle models.
  - Better fuel efficiency standards with new vehicle models.
  - The City has purchased more than 50 new vehicles this year.
2018 Budget Goal Update

Parts Inventory

➢ Perform routine inventory counts for accuracy and stocking, so that parts in high demand are readily available. Work with vendors on the State’s Quantity Purchase Agreements in order to find and secure the best pricing and quality options available.

● Inventory counts to remove obsolete parts.
● Adding stock for newer vehicle models.
2018 Budget Goal Update

Shop Inventory

- Maintain adequate shop inventory of equipment and tools so that the mechanics can perform diagnostic and repair work on a wide variety of vehicles and equipment.
  - 4 mobile column lifts were purchased in 2018.
  - Faster repairs and reduced cost.
  - Post lift purchase speeds up the preventative maintenance process.
2018 Budget Goal Update

Vehicle Points and Purchases

➢ Update Vehicle Points Analysis annually so that the department can identify vehicles and equipment that are in need of replacement; coordinate with both the Controller’s Office and Utilities Department on these purchases. Work with departments on addressing the approximately 20 top under-utilized vehicles (as identified in the Vehicle Points Analysis) and possibly reassigning those vehicles to maximize their usage.

● This analysis is expected to be completed in September.
2019 Budget Goals

Preventative Maintenance

**Activity Description:** Perform periodic preventative maintenance checks on the City’s vehicles and equipment to prolong the life of the vehicle or equipment and to prevent major repair expenses. Preventative maintenance is more than an oil change; it is a complete vehicle inspection, including lights, belts, hoses, brakes, suspension components, tires, charging system and more.

- Provide preventative maintenance services for the City’s 481 vehicles and 163 pieces of equipment.
- Annually track compliance of adhering to best management practices for preventative maintenance based on vehicle or equipment type.
- Higher rate of preventative maintenance compliance through implementation of a new Fleet Management Software system. New functionalities will exist in how to communicate with employees assigned specific vehicles or pieces of equipment.
# Activity Highlight - Preventative Maintenance

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>3.65</td>
<td>277,876</td>
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<tr>
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<td>435,423</td>
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<td>300 - Other Services</td>
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<td>24,138</td>
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<tr>
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<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>737,436</strong></td>
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2019 Budget Goals

Routine Maintenance

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

- Provide routine in-shop maintenance for the City’s 481 vehicles and 163 pieces of equipment to keep the fleet operating safely.
- New software capabilities will allow better measurements of overall downtime of vehicles.
- Provide high-quality maintenance services in a timely fashion. Staff has improved turnaround time for completing work orders, with first priority slated to emergency service vehicles.
- New software capabilities will be able to better track turnaround times for categories of routine maintenance services.
## Activity Highlight - Routine Maintenance

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
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<td>24,138</td>
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<tr>
<td>400 - Capital Outlays</td>
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<td>21,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>610,948</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Emergency Maintenance

Activity Description: Administer emergency in-shop and on-site repairs of City vehicles and equipment. Mechanics are on call every weekend and holiday. Mechanics are also called in during snow events to keep snow removal equipment operational.

- Provide 24-hour emergency service to enable City departments to use their vehicles and equipment uninterrupted.
- Capital investments in new vehicles and equipment, plus preventative maintenance.
- Aim to see future decreases in emergency call-outs.
## Activity Highlight - Emergency Maintenance

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
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</tr>
</thead>
<tbody>
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<td>100 - Personnel Services</td>
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<td>300 - Other Services</td>
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<td>120,690</td>
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<td>400 - Capital Outlays</td>
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<td>21,500</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>453,393</td>
</tr>
</tbody>
</table>
2019 Budget Goals

Fuel Service

**Activity Description:** Provide below-retail cost fueling to City departments at 2 fueling station locations. The City has an annual contract with 4 approved fuel vendors; when fuel is needed, staff send via email a request for a quote of a tanker load of the fuel type required. The vendor has 2 hours to respond with the fuel quote. The lowest, most responsive and responsible bidder is awarded the quote and fuel is delivered by noon the following day.

- See a 5% decrease in fuel consumption (weather affects are unpredictable).
- Better tracking of weather events and fuel consumption increases.
## Activity Highlight - Fuel Service

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
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<td>300 - Other Services</td>
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<td>48,276</td>
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<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>529,377</strong></td>
</tr>
</tbody>
</table>
2019 Parts Inventory

Parts Inventory

Activity Description: Manage and maintain an accurate parts inventory.

- Maintain an accurate parts inventory and shop for the best prices and delivery options.
- Fleet Software System: parts inventory management and tracking.
# Activity Highlight - Parts Inventory

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
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<td>174,169</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>12,069</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>212,884</td>
</tr>
</tbody>
</table>
2019 Budget Goals

Shop Inventory

**Activity Description:** Maintain shop inventory of equipment and tools so that the mechanics can perform diagnostic and repair work on a wide variety of vehicles and equipment.

- Research options and pricing of tools or equipment that may be needed for future use.
### Activity Highlight - Shop Inventory

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.55</td>
<td>41,872</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>174,169</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>107,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>323,541</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Vehicle Points and Purchases

**Activity Description:** Update Vehicle Points Analysis and prepare specifications for vehicle and equipment purchases.

- Update Vehicle Points Analysis annually so that the department can identify vehicles and equipment that are in need of replacement (new software can better facilitate this analysis).
- Coordinate with both the Controller’s Office and Utilities Department on all vehicle purchases.
- Work with departments on addressing the approximately 20 top under-utilized vehicles (as identified in the Vehicle Points Analysis) and possibly re-assigning those vehicles to maximize their usage.
# Activity Highlight - Vehicle Points and Purchases

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.20</td>
<td>15,226</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
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</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>12,069</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>64,500</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>91,795</strong></td>
</tr>
</tbody>
</table>
Fleet Division – Budget Highlights

Category 1 – Personnel - $761,304 requested
This category has a requested increase of $13,440.

- Non-Union and Union salary raises

Category 2 – Supplies - $1,741,690 requested
This category has an increase of $140,013.

- Line 223 (Garage and Motor Supplies): increase of $31,500 due to increased cost in tires and tire supplies.
- Line 224 (Fuel): increase of $44,590 reflects the U.S. Department of Energy’s forecast for 2019 fuel costs (unleaded and diesel).
- Line 232 (Motor Vehicle Repair): increase of $50,000 due to higher parts costs and potential for outside vendor support for labor intensive work.
- Line 242 (Other Supplies): increase of $12,573 due to additional repair manuals and software for new vehicles, shop tools (jacks, sockets, etc.) and various shop supplies (safety and hearing protection, gloves, fuses, etc.).
Fleet Division – Budget Highlights

Category 3 – Other Services & Charges - $241,379 requested
This category has an increase of $16,271.

- **Line 316 (Instruction):** increase of $12,800 for staff training on fleet and fuel tracking software, plus vehicle and equipment repair training.
- **Line 323 (Travel):** increase of $8,500 for out-of-state travel for technician and fuel software training.
- **Line 362 (Motor Repairs):** decrease of $2,840 due to five year projected averages of maintenance activity expenses.

Category 4 – Capital Outlays - $215,000 requested
This category has an increase of $150,000.

- **Line 420 – Purchase of Equipment:** decrease of $50,000 due to deferring tire equipment, alignment machine and air conditioning machine to a future budget request.
- **Line 431 – Improvements Other than Building:** increase of $200,000 due to costs associated with purchase of a replacement fleet tracking software system.
## Fleet Division – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>715,088</td>
<td>747,864</td>
<td>761,304</td>
<td>13,440</td>
<td>2%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>1,172,907</td>
<td>1,601,677</td>
<td>1,741,690</td>
<td>140,013</td>
<td>9%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>138,279</td>
<td>225,108</td>
<td>241,379</td>
<td>16,271</td>
<td>7%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>184,698</td>
<td>65,000</td>
<td>215,000</td>
<td>150,000</td>
<td>231%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>2,210,972</strong></td>
<td><strong>2,639,649</strong></td>
<td><strong>2,959,373</strong></td>
<td><strong>319,724</strong></td>
<td><strong>12%</strong></td>
</tr>
</tbody>
</table>
The 2019 Fleet Division’s budget request reflects increases that align with the stated goals of ensuring that City departments have the vehicles and equipment necessary to provide their services to the residents of Bloomington.

Thank you for your consideration of the Fleet Division’s 2019 budget request.

I would be happy to answer any questions.
Why We Exist

The Street Department is committed to providing roadways that are safe and free of hazards.
Background

- **Department**
  - 38 full-time and 2-4 temporary employees
  - Responsible for over 234 lane miles of streets
  - 14,926 Street signs, 84 traffic control devices
- **Major Accomplishments**
  - Construction and installation of sidewalks, curbs and accessible ramps
  - Snow and ice removal during weather events (16 this year)
  - 140 miles of lane markings and bike lanes
  - Leaf collection and urban forestry operations
  - Street sweeping, maintenance of alleys and utility line locates
2018 Budget Goal Update

Paving/Patching

➢ Continue to pave 6% of street inventory each year based on Overall Condition Index rating.
  • Resurfaced 6.57 lane miles this year (2.8%).
➢ Continue the program of same day or next day pothole repair; 95% within 24 hours and 5% within 48 hours.
  • Filled 8,346 potholes (92% within 24 hours).
  • Times can vary based on weather and projects.
➢ Maintain aggressive crack sealing efforts with 10 to 15 lane miles per year.
  • Crack sealing to begin in Fall.
➢ Prevent drainage issues and retain curb heights by milling 60-70% of the streets that are paved.
➢ Utilize innovative mapping and field reconnaissance technologies to conduct pavement management inspections and asset verification.
  • Transmap project completed – many new data fields.
2018 Budget Goal Update

Snow Removal

➢ Be responsive and proactive during snow and ice conditions through pretreatment and removal efforts during winter weather events.
  • During the 2017-2018 season there were 16 snow and ice events.
  • Required a total of 4,953 tons of de-icing salt.
  • Approximately 137 hours of staff time.
2018 Budget Goal Update

Leafing

➢ Complete leaf collection within 6 weeks during the fall and winter while promoting composting as the most environmentally friendly way to dispose of leaves.
  • Leafing season begins in November.
  • A total of 262 loads of leaves (equal to 5,240 yards) were removed in 2017.
2018 Budget Goal Update

Sidewalk Maintenance

➢ Install 100 Americans with Disabilities Act accessible compliant curb ramps per year.
  • 30 ramps installed (27 by City crews and 3 by contractors).
➢ The 2018 budget request contained double the amount for the contract sidewalk program to allow for additional sidewalk segments to be repaired throughout the city.
  • $100,000 contract awarded in 2018.
  • Goal of repairing 2,000 linear ft. of sidewalks.
  • Approx. 2,300 linear ft. have been repaired so far (City and contractor crews).
2018 Budget Goal Update

Traffic Signals

✓ Monitor and upgrade traffic signal coordination timing utilizing wireless radio interconnect system and continue exploring options as part of Guaranteed Energy Savings Contract project.
  ● A Citywide traffic signal retiming project was completed in 2017.
  ➢ Upgrade remainder of Light Emitting Diode (LED) bulbs at traffic signals that have not been replaced.
    ● 50 LED traffic signal bulbs replaced.
    ● 34 bulbs remain to be converted to LED.
    ● New LED bulbs have a 15-year expected lifespan.
2018 Budget Goal Update

Manage Urban Forest

➢ Conduct a tree maintenance program in collaboration with the City’s urban forester to prevent problems or issues caused by damaged or dying trees in the public right-of-way.
  ● The City’s urban forester manages the day-to-day operations of pruning City trees; the Street Department manages the emergency pruning.
➢ Remove all trees and limbs from roadways or walkways as soon as safely possible.
➢ Complete emergency tree/limb removal after major storms, keeping roadways and walkways safe.
  ● 155 trees removed to date
2018 Budget Goal Update

Traffic Signs

➢ Replace inadequate signs that do not meet the minimum U.S Department of Transportation’s Manual of Uniform Traffic Control Devices (MUTCD) retro-reflectivity requirements (how well signs reflect light during night conditions).
  ● Transmap project will provide much more specific data.
  ● General sign conditions identified (i.e. poor condition or graffiti damage).

➢ Maintain and update signage, per MUTCD requirements.
  ● Repaired or replaced over 300 signs this year.

➢ Utilize innovative mapping and field reconnaissance technologies to conduct asset verification and enter Geographic Information System locations of all the City’s street signs.
  ● Transmap project: sign type and location data.
  ● 14,926 City street signs.
2018 Budget Goal Update

Street Sweeping

➢ Sweep the entire City at least twice a year and downtown at least 6 times, plus other times as needed.
  ● 1 complete sweeping of entire City completed.
  ● Crews sweep downtown for major community events.
  ● Already over 6 downtown sweeps completed in 2018: more planned.
  ● Over 200 tons of debris removed.

➢ Maintain safe roadways for vehicular and bicycle traffic.
  ● Remove dirt, grime and debris buildups in vehicle and bicycle lanes.

➢ Develop street sweeping zones (similar to current leafing zones) for use in coordinating, scheduling and publicizing street sweeping activities.
  ● An online street sweeping interactive map is being developed. The expected “go live” date on the City’s website is fall 2018.
2018 Budget Goal Update

Street Lights/Traffic Signals

➢ Pay up-front equipment costs for new streetlights through Duke Energy, which will reduce the overall costs by 50% over a 10-year period.
  • Approx. $40,000 encumbered funds for 2018.
  • 14 new street lights to be installed on Atwater Avenue.

✓ Replace inefficient City-owned and maintained street lights around the downtown Courthouse square and Walnut Street Garage, which will reduce energy consumption by 48%.
  • 20 new LED light fixtures installed around Courthouse Square.
  • Walnut Street Garage lights – scheduled for replacement in 2018.

✓ Increase response time by investing in an inventory system for lighting fixtures and traffic signal equipment available in house to replace any damaged equipment due to storm events or traffic accidents.
  • 3 Cobalt traffic signal controllers in storage.
  • Old downtown sodium vapor lights in storage.
2019 Budget Goals

Paving/Patching

**Activity:** Provide maintenance and repair of the City’s 234 lane miles of streets.

- Patch all reported potholes within 24 hours.
- Pavement Condition Index indications: 31 lane miles require preventative maintenance, 114 lane miles require surface treatment and 89 lane miles require mill & overlay.
- Maintain aggressive crack sealing efforts with 10 to 15 lane miles per year in order to be proactive with pavement maintenance.
- Continue to mill streets to prevent drainage issues and retain curb heights by milling 60-70% of streets that are resurfaced each year.
- Pavement maintenance project for E. Kirkwood Avenue (between Walnut Street and Indiana Avenue): crosswalks and accessible ramp compliance.
- Provide street paving updates to the public via an interactive online map on the City’s website (updated monthly).
- Fully integrate the Transmap pavement condition assessment reconnaissance results into the Lucity asset management system.
## Activity Highlight - Paving/Patching

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>10.40</td>
<td>792,577</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>591,186</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>704,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,249,205</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Snow Removal

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

- Insure streets are safe and treated both before and during winter storm events.
- Remain responsive and proactive during snow and ice conditions through pretreatment and removal efforts during winter weather events.
- As a new feature, increase safety by utilizing trucks that are outfitted with liquid tanks for a cost-effective and efficient salt brine pretreatment for the City’s streets.
# Activity Highlight - Snow Removal

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>7.20</td>
<td>548,707</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>352,000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>1,180,387</td>
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</table>
2019 Budget Goals

Leafing

**Activity:** Provide annual curbside removal of leaves (season runs between April and December); keep the leaves picked up from curbs and gutters, which assists with proper drainage flow in City streets.

- Complete the leafing service in a 7-week period.
- Provide leafing collection schedule updates to the public via an interactive map located on the City’s website.
- Promote composting as most environmentally friendly way to dispose of leaves.
## Activity Highlight - Leafing

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
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<td>100 - Personnel Services</td>
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<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>176,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>935,799</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Sidewalk Maintenance

**Activity:** Using an Overall Condition Index rating for sidewalks, prioritize resource allocation to those sidewalk segments in most need of repair. Crews also build new sidewalks & construct Americans with Disabilities Act (ADA) compliant accessible ramps before resurfacing streets, in accordance with ADA requirements.

- Repair 20% of the “worst 100” list (approximately 1,500 lineal feet).
- Repair sidewalk maintenance of minor trip hazards and replacement of short sections of sidewalk due to City tree damage.
- Install ADA ramps on intersections on the paving list (31 installed in 2018).
- Sidewalk Improvement Participation Program (based on income eligibility).
## Activity Highlight - Sidewalk Maintenance

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>3.85</td>
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</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>236,474</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>691,323</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Traffic Signals

**Activity**: Control the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist, which is accomplished through traffic signal use.

- Finish Light Emitting Diode (LED) traffic signal replacement.
- 34 signals still need replacement (84 total signals in the City).
- Complete overhead and cabinet inspection of all signals (federal and state transportation requirement).
## Activity Highlight - Traffic Signals

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1.70</td>
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<tr>
<td>200 - Supplies</td>
<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>236,474</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>176,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>622,752</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Manage Urban Forest

Activity: Provide care and maintenance of the approximately 14,000 trees located in the public right-of-way; safeguard against accidents and help keep Bloomington’s trees looking their best.

- Safely remove all hazardous trees tagged by the Urban Forester for removal.
- Prune overhead areas as needed (via public requests or when City vehicle operations are impeded).
# Activity Highlight - Manage Urban Forest

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>3.55</td>
<td>270,543</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>469,502</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Traffic Signs

**Activity**: Control the assignment of vehicular or pedestrian right-of-way at locations where potentially hazardous conflicts exist, which is accomplished through the placement of traffic signs.

- Utilizing field reconnaissance data that was collected as part of the Transmap project, replace traffic signs that do not meet night-time reflectivity test.
- These standards are defined by the U.S. Department of Transportation’s Manual of Uniform Traffic Control Devices (MUTCD).
- Maintain and update signage per the MUTCD.
- Update inadequate signs that do not meet minimum MUTCD retro-reflectivity requirements (how well signs reflect light at night for visibility).
## Activity Highlight - Traffic Signs

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.00</td>
<td>152,419</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>236,474</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>469,614</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Pavement Markings

**Activity:** Control of assignment of vehicular or pedestrian right of way at locations where potentially hazardous conflicts exist, which is accomplished through proper lane markings.

- Focus on core downtown area pavement markings (18.5 miles of markings).
- Refresh all long line markings and bike lanes (140 miles of markings).
- Pavement marking contract awarded in June 2018.
- Work for 2018 underway this summer (140 lane miles).
## Activity Highlight - Pavement Markings

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1.20</td>
<td>91,451</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>176,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>547,131</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Street Sweeping

*Activity:* Provide removal of silt, trash, and debris for all City streets through regular sweeping.

- Sweep the entire City at least 2 times a year.
- Sweep downtown 6 times a year (and for community events).
- Provide street sweeping schedule updates to the public via an interactive map located on the City’s website.
## Activity Highlight - Street Sweeping

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1.05</td>
<td>80,020</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>176,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>535,700</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Alley Repairs

**Activity:** Responsible for maintenance of the City’s alley network.

- Perform a comprehensive downtown alley cleaning, milling and repaving improvement project.
- Approximately 9.44 miles (begin on north side of Courthouse).
- Patch alleys when necessary and resurface high traffic alleys, as needed.
- Crews have completed a total of 15 alley maintenance repairs to date.
## Activity Highlight - Alley Repairs

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.40</td>
<td>30,484</td>
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<td></td>
<td>161,443</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>310,164</strong></td>
</tr>
</tbody>
</table>
## Activity Highlight - Downtown Cleanup

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
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<td>53,347</td>
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<tr>
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<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>252,305</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Street Lights/Traffic Signals

Activity: Develop and establish cost-effective and efficient street lighting and traffic signal policies and practices. Coordinate and supervise the installation and/or removal of street lighting systems. Management and supervision of the Local Roads and Street Fund that is solely designated for all of the equipment, energy usage and maintenance costs for street lights, traffic control, pedestrian and school crossing signals.

- Reduce the overall costs of new street light installations by 40% over a 10-year period by paying the up-front equipment costs.
- Replace damaged lighting and traffic signal equipment by allocating 10% of the overall budget through development of an onsite inventory.
- Reduce energy consumption of City-owned and leased street lights by 40% the first year after converting from High Pressure Sodium Vapor to LED fixtures.
### Activity Highlight - Street Lights/Traffic Signals

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.10</td>
<td>7,621</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>206,580</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Line Locates

**Activity:** Provide locates of buried fiber optic/Bloomington Digital Underground traffic signal wiring and street light wiring.

- Insure all line locates involving signals are accurately completed within 2 working days.
- Generally requires 2 hours a day to complete (2 person crew)
- Approximately 520 hours per year spent on line locates.
- 9,121 line locates completed in 2018.
## Activity Highlight - Line Locates

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.35</td>
<td>26,673</td>
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<tr>
<td>200 - Supplies</td>
<td></td>
<td>80,721</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>118,237</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>225,632</strong></td>
</tr>
</tbody>
</table>
Street Division – Budget Highlights

Category 1 – Personnel - $2,956,920 requested
This category has a requested increase of $47,758.
  • Non-Union and Union salary raises

Category 2 – Supplies - $457,966 requested
This category has a requested increase of $68,020.
  • Line 224 (Fuel and Oil): increase of $29,020 based on a 5-year average of Street’s fuel usage average.
  • Line 233 (Street, Alley and Sewer Materials): increase of $39,000 to purchase asphalt materials.
Street Division – Budget Highlights

Category 3 – Other Services & Charges - $1,328,904 requested
This category has a requested increase of $260,217.

- Line 341 (Liability/Casualty Premiums): decrease of $8,148 due to lower insurance costs.
- Line 362 (Motor Repairs): increase of $208,000 due to Fleet charges.
- Line 390 (Inter-Fund Transfers): increase of $5,365 from the Controller’s Department.
- Line 399 (Other Services & Charges): increase of $55,000 for contracting funds to continue sidewalk work and insurance deductibles.
Street Division – Budget Highlights

Category 4 – Other Services & Charges - $1,285,000 requested
This category has a requested increase of $1,285,000.

- **Line 431 (Improvements Other Than Building):** increase of $150,000 to perform a comprehensive downtown alley cleaning, milling and repaving improvement project (begin on north side of Courthouse).
- **Line 442 (Purchase of Equipment):** increase of $1,135,000 for the following equipment:
  - 1 Bush Hog (with 22’ boom)
  - 2 leafers
  - 2 one-ton pick-up trucks
  - 1 paint striping machine
  - 4 single-axle dump trucks
Local Road and Street (LRS) - $990,214 requested
This category has a requested increase of $381,868.

- **Line 352 (Street Lights/Traffic Signals):** increase of $31,868 due to projected replacement costs for traffic signal Light Emitting Diode bulbs.
- **Line 431 (Improvements Other Than Building):** increase of $350,000 for general pavement maintenance, crosswalk improvements and ADA ramp installations projects on E. Kirkwood Avenue (between Walnut Street and Indiana Avenue). Future Kirkwood planning efforts - these improvements are necessary in the interim period.
Street Division – Budget Highlights (CCD/CCI)

Cumulative Capital Funds: (Cumulative Capital Development and Cumulative Capital Improvement) - $1,677,089 requested

This category has a requested decrease of $363,374.

- Shared Fund between Planning & Transportation and Public Works.
- **Line 233 (Street, Alley and Sewer Materials):** increase of $10,000 for asphalt materials. This line also includes $100,000 for the Sidewalk Improvement Participation Program with the new funds available from the increase to the CCD fund.
## Street Division – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2,703,848</td>
<td>2,909,162</td>
<td>2,956,920</td>
<td>47,758</td>
<td>2%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>976,770</td>
<td>1,536,409</td>
<td>1,614,429</td>
<td>78,020</td>
<td>5%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>2,289,323</td>
<td>2,447,033</td>
<td>2,364,744</td>
<td>(82,289)</td>
<td>-3%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>410,292</td>
<td>125,000</td>
<td>1,760,000</td>
<td>1,635,000</td>
<td>1308%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,380,233</strong></td>
<td><strong>7,017,604</strong></td>
<td><strong>8,696,093</strong></td>
<td><strong>1,678,489</strong></td>
<td><strong>24%</strong></td>
</tr>
</tbody>
</table>
Street Division – Conclusion

The 2019 Street Division’s budget request reflects increases that align with the stated goals of providing roadways that are safe and free of hazards.

Thank you for your consideration of the Street Division’s 2019 budget request.

I would be happy to answer any questions.
City of Bloomington, IN
Sanitation Division
Budget Presentation, FY 2019
Why We Exist

The Sanitation Division keeps Bloomington clean through the weekly collection and disposal of household solid waste and large items, plus the provision of weekly recycling services, from the residences located inside the corporate City limits. Sanitation also provides trash collection for City Hall, City parks, downtown containers, various City facilities and numerous special community events.
Background

- Department
  - 24 full-time employees
- Major Accomplishments
  - Sanitation Modernization Program now implemented
  - Weekly recycling collection (vs. bi-weekly previously)
  - New sanitation vehicles in service
  - Collect trash from downtown, plus City parks and facilities
  - Provide sanitation containers and collection for community events
2018 Budget Goal Update

Solid Waste Collection

➢ Improve solid waste reduction initiatives by increasing recycling participation rate by a volume of 10-12%.

➢ Between a robust education/communications program, combined with the sanitation modernization project, the Division now aims to reduce non-collection notices for compliance violations by 50% in 2018.

➢ Research alternatives for food waste. There are some pilot programs that the Indiana Department of Environmental Management (IDEM) will utilize to establish benchmarks; these will be reviewed as they become available.

➢ Begin collecting data from the new modernized sanitation system, which will provide a wide range of performance measurements to analyze (pay-as-you throw measurements, recycling participation rates, etc.). These will be collected, reviewed and made available to the public via the B-Clear portal.

● Joint Sanitation, Public Works and ITS staff team working on this project.
2018 Budget Goal Update

Recycling Collection

- Maintain at least a 48% or higher recycling diversion rate in order to always keep it higher than the Environmental Protection Agency’s (EPA) recorded national diversion rate (EPA’s rate during the 2018 budget hearing was 42%).
  - Further analysis shows the EPA’s national diversion rate is currently 35%.
- Data collected from the Radio-Frequency Identification (RFID) system that is associated with the sanitation modernization program could provide the following: Recycling participation rates so that staff can target specific areas with education to raise that rate.
- Collection of set out/participation rates for trash (could be used later to study pay-as-you-throw concept).
  - Once software system is fully functional, a wide range of data fields can be captured.
2018 Budget Goal Update

Downtown Clean-Up

✓ Collect trash from the 71 downtown cans and litter from streets and sidewalks.
  • A total of 142.72 tons of trash has been collected from both the downtown and City parks.

✓ Provide collection of refuse and litter from all four downtown municipal parking lots.

✓ Provide recycling containers along with refuse containers for special events and festivals (typically these range from 8-20 containers, depending on the event).
  • The Sanitation Department has provided containers for 6 community events in 2018.
  • Strawberry Shortcake Festival, Family Night Out, 4th of July parade, etc.
2018 Budget Goal Update

Yard Waste

✓ Provide Christmas tree curbside collection for the community.
  ● Collected 18.74 tons of Christmas trees this year.
✓ Maximize the weight of yard waste loads that are sent to the composting facility to reduce charges, per drop-off.
  ● Trucks must be full prior to dumping of yard waste.
2019 Budget Goals

Solid Waste Collection

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

- Continued research into alternatives and best practices for food waste from industry leaders and other municipalities.
- Use the new RFID data collected to analyze ongoing solid waste and recycling participation rates and study possible pay-as-you throw options.
## Activity Highlight - Solid Waste Collection

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>9.78</td>
<td>659,915</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>56,204</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>933,771</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,649,891</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Recycling Collection

**Activity:** Weekly curbside collection of recyclable materials from single family homes within the City.

- Maintain at least a 40% or higher recycling diversion rate to exceed the EPA’s recorded national diversion rate (currently set at 35%).
- Work with the Economic & Sustainable Development Department to increase our recycle participation by 10% (approximately 350 tons) through education of Bloomington’s residents.
- Accomplish cleaner recycling of materials by educating residents.
### Activity Highlight - Recycling Collection

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>11.08</td>
<td>747,634</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>56,204</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>933,771</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,737,609</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Yard Waste Collection

**Activity:** Bi-weekly curbside collection of yard waste from single family homes within the City between April and December, as well as Christmas tree collection in January.

- Continue to provide yard waste service between April-December at or above 85 tons of collected materials.
- Provide Christmas tree curbside collection for the community (expect to collect ~18 tons).
## Activity Highlight - Yard Waste Collection

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.52</td>
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</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>21,077</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>350,164</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
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<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>541,280</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Downtown Clean-up

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

- Collect trash daily (362 days a year) from the 71 downtown trash cans, litter from streets and sidewalks, and City parks.
- Provide collection of refuse and litter from all 4 municipal parking lots.
- Provide recycling containers along with refuse containers for community special events and festivals (typically an average of approximately 6 per year).
- Replace all 16 Big Belly containers downtown with new metal containers.
# Activity Highlight - Downtown Cleanup

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>2.22</td>
<td>149,797</td>
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<tr>
<td>200 - Supplies</td>
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<td>7,026</td>
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<td>300 - Other Services</td>
<td></td>
<td>116,721</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>273,544</strong></td>
</tr>
</tbody>
</table>
Sanitation Division – Budget Highlights

Category 1 – Personnel - $1,727,385 requested
This category has a requested increase of $42,736.

- Non-Union and Union salary raises.

Category 2 – Supplies - $140,511 requested
This category has decrease of $708.
Sanitation Division – Budget Highlights

Category 3 – Other Services & Charges - request is $2,334,428. This category has a requested increase of $85,034.

- Line 341 (Liability/Casualty Premiums) decrease of $4,342 due to reduction from lower insurance costs expected for 2019.
- Line 395 (Landfill): increase of $89,856 due to higher landfill charges expected in 2019.

Category 4 – Capital Outlays - $0 requested
No capital requests for 2019.
# Sanitation Division – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>1,574,318</td>
<td>1,684,649</td>
<td>1,727,385</td>
<td>42,736</td>
<td>3%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>76,779</td>
<td>141,219</td>
<td>140,511</td>
<td>(708)</td>
<td>-1%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>1,942,682</td>
<td>2,249,394</td>
<td>2,334,428</td>
<td>85,034</td>
<td>4%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>3,593,779</td>
<td>4,075,262</td>
<td>4,202,324</td>
<td>127,062</td>
<td>3%</td>
</tr>
</tbody>
</table>
Sanitation Division – Conclusion

The 2019 Sanitation Division’s budget request reflects increases that align with the stated goals of keeping Bloomington clean through the collection and disposal of household solid waste and large items, provision of recycling services, and trash collection for City Hall, City parks, downtown containers, various City facilities and numerous special community events.

Thank you for your consideration of the Sanitation Division’s 2019 budget request.

I would be happy to answer any questions.
City of Bloomington, IN
Facilities Maintenance Division
Budget Presentation, FY 2019
Why We Exist

The Facilities Maintenance Division sustains the quality and functionality of the City of Bloomington’s buildings and structures. This is achieved by identifying and implementing potential improvements that both reduce costs and increase efficiency, as well as via detecting problems early so that various corrective actions may be properly planned and budgeted.
Background

● Department
  ○ 3 full-time employees and 1 part-time employee
  ○ Responsible for maintaining 16 buildings, 3 parking garages and 3 parking lots
  ○ Upkeep and maintenance on Redevelopment Commission facilities
  ○ 660,000 total square feet (modern buildings to 108-year-old structures)

● Major Accomplishments
  ○ Fire station improvements (currently ongoing and planned)
  ○ Creating a condition index that inventories buildings and their infrastructure
  ○ Utilizing asset management software in 2019 for these inventories
  ○ Maintenance activities, repairs and improvements (WorkTrack)
2018 Budget Goal Update

Facilities Maintenance Operations

- Implement a 5-year plan for fire station facility upgrades.
  - RFP ready to issue for Fire Station #4; other improvements identified
- Develop Overall Condition Index (OCI) ratings for all facilities that fall under the responsibility of the Public Works Department.
  - OCI ratings developed using national best practice methods.
- These OCI ratings will provide 2018 data benchmarks a wide range of facility metrics.
- OCI ratings developed using national best practice methods.
- Intend to utilize asset management software for monitoring.
- Monitor and keep log/project books on all projects to monitor progress.
- Review maintenance logs and report on findings.
- Run reports on all Work Track and Ureport assignments.
  - Coordinated with ITS staff to refine Worktrack system for more data.
2018 Budget Goal Update

Graffiti Removal

✓ Monitor uReport assignments to ensure that over 99% of assigned projects are completed within time frames allowed.
  ● uReports are monitored within this threshold. Currently, the graffiti team only responds to issues at City-owned facilities.

✓ Supply reports as required to ensure compliance with all program requirements.
  ● OCI ratings developed using national best practice methods.

✓ Issue yearly reports at the end of the program year.
  ● 10 graffiti uReports assigned to Facilities so far in 2018. Only 3 cases involved City property.
2019 Budget Goals

Facilities Maintenance Operations

**Activity:** Responsible for day-to-day operations, including maintaining a clean, safe and attractive workplace. This is accomplished by providing maintenance repairs, custodial services, sustaining operations and addressing 24-hour emergencies.

- Implement Fire Station improvements, per individual station.
- Utilize condition ratings for other facility maintenance metrics.
- Develop a capital plan and initial budget estimate based on condition ratings.
- HVAC upgrades to aging systems (throughout Public Works facilities)
- Monitor and keep log/project books on all projects to monitor progress.
- Review maintenance logs and report on findings.
- Run reports on all Work Track and uReport assignments.
## Activity Highlight - Facilities Maintenance Operations

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>3.90</td>
<td>273,959</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>48,105</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>725,178</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>1,147,242</strong></td>
</tr>
</tbody>
</table>
2019 Budget Goals

Graffiti Removal

**Activity:** Remove graffiti from City of Bloomington facilities. This includes responsibility for 19 City of Bloomington buildings (totaling over 660,000 square feet) and 3 City of Bloomington Redevelopment Commission owned buildings (totaling over 27,000 square feet) within the Certified Technology Park.

- Supply annual reports (or others as required) to track graffiti removal actions on City of Bloomington properties.
- Staff expect amount of resources needed in this area to remain low in foreseeable future.
## Activity Highlight - Graffiti Removal

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>0.10</td>
<td>7,025</td>
</tr>
<tr>
<td>200 - Supplies</td>
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<td>982</td>
</tr>
<tr>
<td>300 - Other Services</td>
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<td>0</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>8,006</strong></td>
</tr>
</tbody>
</table>
Facilities Maintenance – Budget Highlights

Category 1 – Personnel - $280,984 requested
This category has a requested increase of $35,161.

- New Maintenance/Custodian position request
- Non-Union and Union salary raises

Category 2 – Supplies - $49,087 requested
This category has a decrease of $9,313.

- Line 221 (Institutional Supplies): decrease of $8,000 due to expenses being transferred to a contractor under new cleaning services contract.
Facilities Maintenance – Budget Highlights

Category 3 – Other Services & Charges - $725,178 requested
This category has a requested increase of $27,840.

- Line 351 (Electrical Services): decrease of $5,000 due to anticipated savings from solar panel installation.
- Line 353 (Water and Sewer): increase of $1,500 due to seeing leaks in both the irrigation and exterior water lines, causing a deficit to occur in past years. This request should cover future accrued costs before the leaks can be identified and repaired.
- Line 361 (Building Repairs): increase of $32,840 due to increased repair costs associated with the aging HVAC system.
- Line 363 (Machinery and Equipment Repairs): decrease of $2,000 based on 2017 and 2018 expenditures.

Category 4 – Capital Outlays - $100,000 requested
This category has no change from 2018.
## Facilities Maintenance Div. – Budget Summary

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>230,418</td>
<td>245,823</td>
<td>280,984</td>
<td>35,161</td>
<td>14%</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td>27,151</td>
<td>58,400</td>
<td>49,087</td>
<td>-(9,313)</td>
<td>-16%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>436,287</td>
<td>697,338</td>
<td>725,178</td>
<td>27,840</td>
<td>4%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>71,802</td>
<td>100,000</td>
<td>100,000</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>765,658</strong></td>
<td><strong>1,101,561</strong></td>
<td><strong>1,155,249</strong></td>
<td><strong>53,688</strong></td>
<td><strong>5%</strong></td>
</tr>
</tbody>
</table>
Facilities Maintenance Division – Conclusion

The 2019 Facilities Maintenance Division’s budget request reflects increases that align with the stated goals of providing quality and functioning buildings and structures for the City of Bloomington, as well as reducing costs and increasing efficiencies.

Thank you for your consideration of the Facilities Maintenance Division’s 2019 budget request.

I would be happy to answer any questions.
Why We Exist

The Division of Parking Facilities operates with three structured parking garage facilities. It provides monthly and transient parking services to an average of 2,400 monthly and transient parkers, per month.
Background

- **Department**
  - 6 full-time employees, plus 1 part-time employee
  - A total of 1,233 parking spaces in the City’s 3 structured garages

- **Major Accomplishments**
  - Completed 4th Street Garage Skywalk Renovation to Fountain Square Mall
  - Murals on both the Walnut Street and Morton Street garages completed
  - New parking management software being installed
  - Facility improvement and staffing recommendations from consultant
2018 Budget Goal Update

Parking Facilities (Revenues)

➢ Operate garages at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays).
  • Walnut Street Garage Capacity: 84%
  • Morton Street Garage Capacity: 86%
  • 4th Street Garage Capacity: 97%

➢ Annually track both customer complaints and compliments of parking facilities in order to provide excellent customer service for visitors and monthly parkers.
  • Tracking information for 2018 is currently underway.
  • Summarized results will be available at the end of the year.
2018 Budget Goal Update

Parking Facilities (Expenses)

✓ Improve and enhance the aesthetics of the Walnut Street and Morton Street garages with $20,000 of artwork and murals.
  ● Murals on both the Walnut Street and Morton Street garages completed.
➢ Install waterproof membranes in each parking deck roof via 3 phases (to complete by 2020).
  ● Phase 1 on the Morton Street and Walnut Street garages completed.
  ● Phase 2 will commence in 2019 after the CE Solutions’ structural study
✓ Paint stairwells and knee walls in the 4th Street garage.
  ○ Conduct plumbing repairs at the 4th Street garage.
    ● On hold based upon the CE Solutions’ Structural Repair recommendations.
➢ Replace all Parking Equipment in the garage facilities.
  ● Hardware/software installation occurring in August 2018.
  ○ All garage structures and equipment shall be open and operating 97% of the time. Some downtime can occur due to unanticipated equipment malfunctions or necessary gate servicing. Data will be available once new parking equipment is operational.
2019 Budget Goals

Parking Facilities Division (Revenue)

**Activity:** Provide structured parking services to visitors and local businesses. There are 3 structured garages in the City’s inventory, with a total of 1,233 parking spaces.

- Operate garages at 85% occupancy during peak business hours (generally between 10:00 a.m. and 2:00 p.m. on weekdays).
- Continually track both customer complaints and compliments of parking facilities in order to provide excellent customer service for visitors and monthly parkers.
2019 Budget Goals

Parking Facilities Division (Expenses)

Activity: Maintain and improve the City’s 3 structured parking facilities for visitors and local businesses.

- Improve the aesthetics of the Walnut Street and Morton Street garages with $10,000 of artwork, murals, and lighting.
- Re-sign the Walnut Street and Morton Street garages with updated wayfinding signage.
- Improve the interiors of the Morton Street and Walnut Street garage elevators by investing $75,000 for complete cab upgrades to improve the quality and visual appeal of the elevators.
- Complete repair of the Walnut Street garage northeast stair tower, including glass enclosures.
- Implement Phase 3 ($125,000) of the deck membrane project at the Morton Street and Walnut Street garages.
- Keep all garage structures and equipment open and operating appropriately at least 97% of the scheduled time.
# Activity Highlight - Parking Facilities (Expenses)

<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>Staffing (FTE)</th>
<th>2019 Budget $</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>9.00</td>
<td>402,912</td>
</tr>
<tr>
<td>200 - Supplies</td>
<td></td>
<td>96,989</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td></td>
<td>1,622,978</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>2,122,879</strong></td>
</tr>
</tbody>
</table>

*Includes expenses, supplies and purchases of equipment
Parking Facilities Division – Budget Highlights

Category 1 – Personnel - $402,912 requested
This category has a requested increase of $13,411.

- Non-Union salary raises.

Category 2 – Supplies - $96,989 requested
This category has a decrease of $10,811.

- **Line 211 (Office Supplies):** increase of $1,000 due to anticipation of administrative and hourly changes of operation of the facilities in 2019.
- **Line 231 (Building Material & Supplies):** decrease of $10,000 due to a decrease in beautification projects (have now been completed).
- **Line 234 (Other Repairs):** increase of $2,000 due to wayfinding signage at the Morton Street Garage.
- **Line 242 (Other Supplies):** decrease of $4,400 due to control cards being part of the new equipment package and removal of pay station ribbon and pay station receipt paper.
Parking Facilities Division – Budget Highlights

Category 3 – Other Services and Charges - $1,622,978 requested
This category has an increase of $60,775.

- **Line 361 (Building Repairs)**: increase of $70,000 due to facilities upgrades. This includes new flooring, stairwell railing, new windows, AC Units, concrete, etc. for the garages.
- **Line 364 (Hardware and Software Maintenance)**: decrease of $26,000 due to new installation of parking equipment.
- **Line 365 (Other Repairs)**: decrease of $25,000 for general upkeep of facilities, such as electrical upgrades and new stair pains, water sealant at the Morton Street Garage and repairing and encasing the Walnut Street Garage.

Category 4 – Capital Outlays - $0 requested
No capital requests for 2019.
<table>
<thead>
<tr>
<th>Budget Allocation</th>
<th>2017 Actual</th>
<th>2018 Budget</th>
<th>2019 Budget</th>
<th>Change ($)</th>
<th>Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100 - Personnel Services</td>
<td>377,989</td>
<td>389,501</td>
<td>402,912</td>
<td>13,411</td>
<td>3%</td>
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<tr>
<td>200 - Supplies</td>
<td>76,461</td>
<td>107,800</td>
<td>96,989</td>
<td>(10,811)</td>
<td>-10%</td>
</tr>
<tr>
<td>300 - Other Services</td>
<td>1,094,755</td>
<td>1,562,203</td>
<td>1,622,978</td>
<td>60,775</td>
<td>4%</td>
</tr>
<tr>
<td>400 - Capital Outlays</td>
<td>60,781</td>
<td>500,000</td>
<td>-</td>
<td>(500,000)</td>
<td>-100%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>1,609,985</td>
<td>2,559,504</td>
<td>2,122,879</td>
<td>(436,625)</td>
<td>-17%</td>
</tr>
</tbody>
</table>
The 2019 Parking Facilities Division’s budget request reflects increases that align with the stated goals of operating three parking garage facilities and providing services to monthly and transient parkers, annually.

Thank you for your consideration of the Parking Facilities Division’s 2019 budget request.

I would be happy to answer any questions.