



CITY OF  
BLOOMINGTON

# PLANNING & TRANSPORTATION

SCOTT ROBINSON, AICP, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

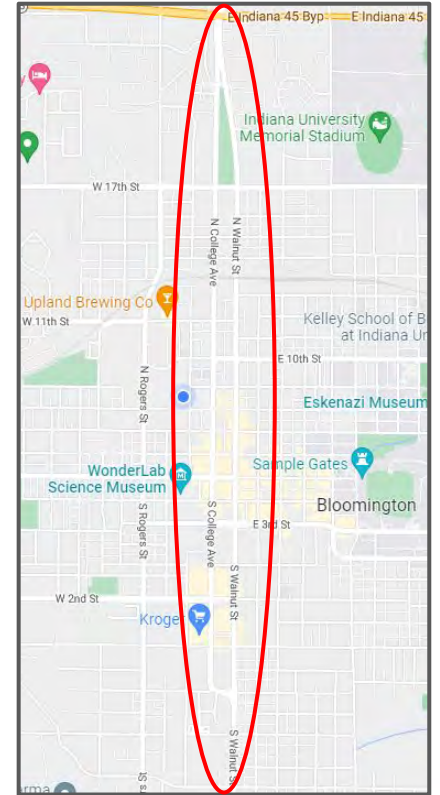
The Department of Planning & Transportation (P&T) develops and implements plans that ensure that growth and mobility of our community is consistent with Bloomington's values and vision towards the future.

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

# 2023 Budget Goals Update

## Planning Services Division

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



# 2023 Budget Goals Update

## Development Services Division

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



# 2023 Budget Goals Update

## Metropolitan Planning Organization (MPO)

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

# 2023 Budget Goals Update

## Administration

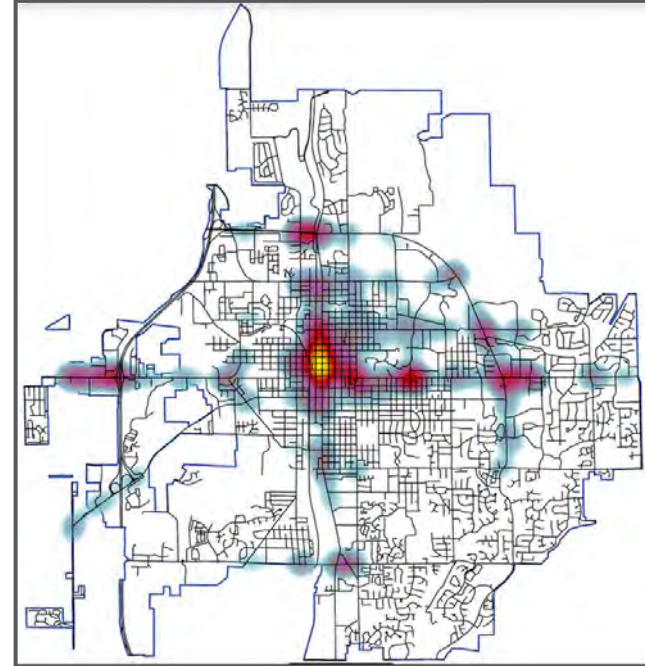
- 16 hours (min) of technical training each for at least 8 staff to improve staff proficiencies on community development, financial management, and/or GIS Arc Pro software
- ✓ Prepare and post (50+) meeting packets with agendas, minutes and other support materials to board/commission members at least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



# 2024 Budget Goals

## Planning Services Division

- Apply for a transportation improvement Safe Streets and Roads for All (SS4A) grant by Q3
- Work with Council and board and commission members to develop a road map that consolidates three existing commissions into one transportation commission by Q3



# 2024 Budget Goals

## Development Services Division

- Attain over a 95% annual completion rate for building permit reviews on UDO compliance within 10 business days of receipt of a complete application
- Attain a minimum of 180 affordable and workforce housing units approved by Q4, benchmarked against the 2020 Housing Study goal of 2,592 total additional units of housing by 2030



# 2024 Budget Goals

## Metropolitan Planning Organization (MPO)

- Sustain over \$4.5 million in annual federal funding streams that support local planning and capital improvement projects by completing 100% of all required annual federal reporting requirements by end of Q2
- Ensure projects are delivered on time and on budget by conducting 4 Quarterly Project Tracking meetings for all jurisdictional multimodal federal aid projects in Q1, Q2, Q3, and Q4.

# 2024 Budget Goals

## Administration

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

# Budget Highlights

The Planning & Transportation Department general fund budget request is \$1,900,003, an overall decrease of -1%.

- **Category 1 – Personnel** request is \$1,546,598, or 4% increase
- **Category 2 – Supplies** request is \$13,838, or 5% increase
- **Category 3 – Other Services & Charges** request is \$291,567 or -29% decrease
- **Category 4 – Capital Outlays** request is \$48,000 or a 100% increase

# Planning and Transportation Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,115,933	1,152,444	1,183,548	1,487,630	1,546,598	58,968	4%
200 - Supplies	49,532	3,935	8,774	13,202	13,838	636	5%
300 - Other Services	441,414	299,185	107,899	409,233	291,567	(117,666)	-29%
400 - Capital Outlays	1,541,412	579,455	162,494	-	48,000	48,000	
<b>Total</b>	<b>4,148,290</b>	<b>2,035,020</b>	<b>1,462,714</b>	<b>1,910,065</b>	<b>1,900,003</b>	<b>(10,062)</b>	<b>-1%</b>

# Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Total
1	1,546,598		1,546,598
2	13,838		13,838
3	291,567	0	291,567
4	48,000	0	48,000
<b>Total</b>	<b>1,900,003</b>	<b>0</b>	<b>1,900,003</b>

# Conclusion

The 2024 Planning & Transportation budget request reflects program goals that align with:

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

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



CITY OF  
BLOOMINGTON

# ENGINEERING

ANDREW CIBOR, CITY ENGINEER

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

The Department improves the safety, mobility, and accessibility of the multimodal transportation system by requiring high-quality work supporting the vision and goals of the City's adopted plans.





# Background

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



# 2023 Budget Goals Update

## Administration & Community Engagement

- Fill a new Engineering Field Specialist position.
- Professional development for each staff member.
- Attend community meetings to discuss city projects or initiatives.



# 2023 Budget Goals Update

## Right-of-Way Management

- Review and process right-of-way use permit applications.
- Collect at least 40 traffic volume counts.
- Secure on-call contract and tools for material and geotechnical testing.

The screenshot displays a software interface for 'COB - ENG - Field Specialist'. It features several panels:

- COB - ENG - Right of Way Permits:** A table listing permit details. The table has columns for Address, Permit Number, Permit Status, Permit Number, Permit Company, Permit Status, and Permit Issue. The data rows include:

Address	Permit Number	Permit Status	Permit Number	Permit Company	Permit Status	Permit Issue
1120 N Lin...	Alex Gray	Issued	ROW2023-0...	AEG	BLN1614F14...	08/28/2023
1528 S Os...	Alex Gray	Issued	ROW2023-0...	Duke Energy	WOW38670...	07/28/2023
802 W 7th...	Mike Stewart	Issued	ROW2023-0...	i Moving P...		07/27/2023
2718 E Ca...	Alex Gray	Issued	ROW2023-0...	Loren Wood	Sanitary se...	08/09/2023
2200 E 2h...	Alex Gray	Issued	ROW2023-0...	Duke Energy	Replacement...	08/22/2023
1415 W 13...	Alex Gray	Issued	ROW2023-0...	Duke Energy	Replacement...	08/22/2023
831 E 3rd...	Alex Gray	Issued	ROW2023-0...	Invin Seatr...	Use a lane c...	07/21/2023
4656 W Du...	Alex Gray	Submitted	ROW2023-0...	Reed and S...	Road closure...	
930 S Ran...	Mike Stewart	Issued	ROW2023-0...	Duke Energy	Replacing o...	07/26/2023
- COB - ENG - Unassigned RO...:** A list of unassigned right-of-way items.
- Engineering Map Viewer:** A map showing various colored overlays and markers.
- Task and Notification Widgets:** A sidebar with several widgets: 'COB - ENG - Boride expiring within 90 da...' with a hand icon and the number 21; 'My Tasks' with a calendar icon and the number 2; 'My Notifications' with a bell icon and the number 0; and 'COB - ENG - Bond Permits' with a star icon and the number 338.

# 2023 Budget Goals Update

## Capital Projects

- Prioritize capital improvement funding requests.
- Oversee the Hopewell Phase 1 East site improvement construction project.
- Award and manage more than 10 new design, inspection and construction contracts.

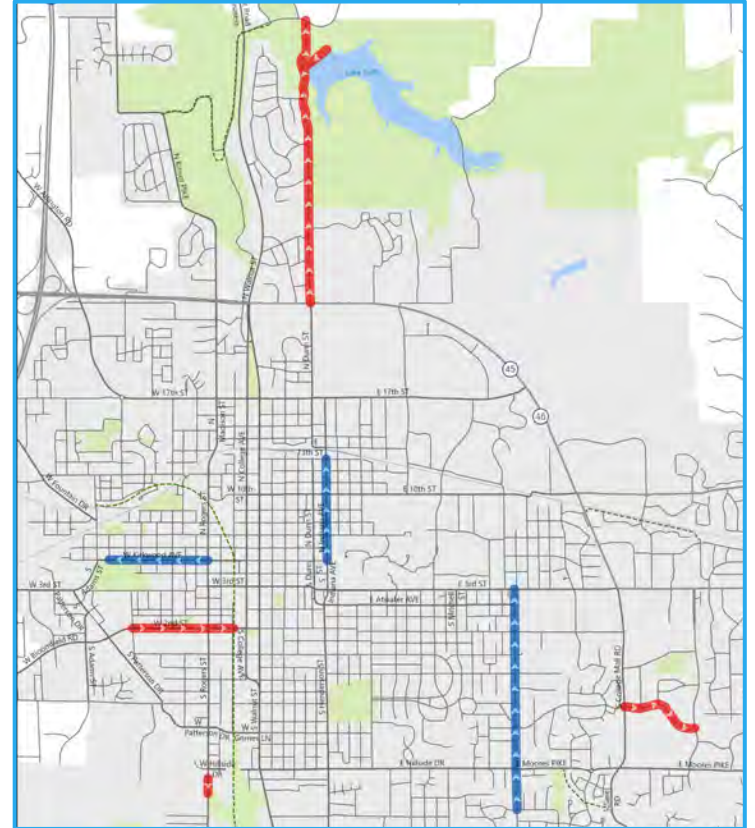


# Capital Project Yearly Spending



# 2022 G.O. Bond Projects

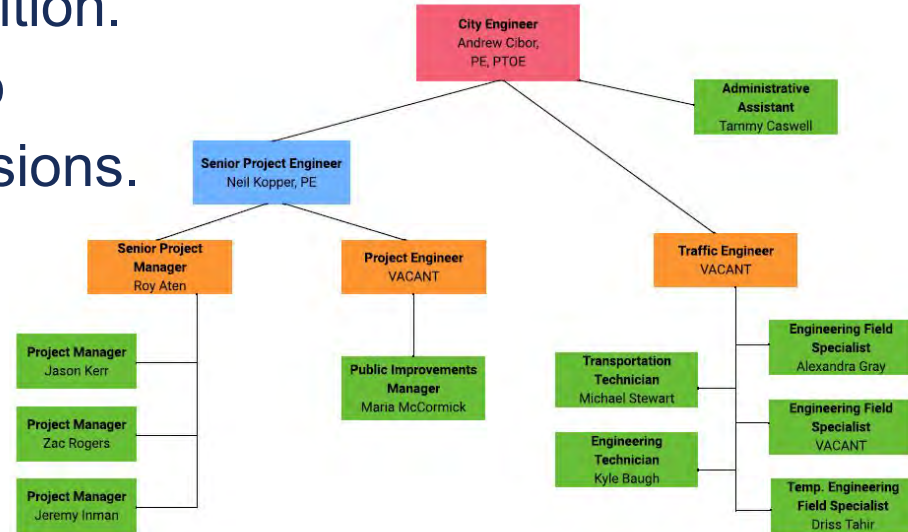
- Two \$5 million G.O. Bonds
- Public Works Projects
- Parks Projects



# 2024 Budget Goals

## Administration & Community Engagement

- Implement new organizational structure.
- Fill a new Traffic Engineer position.
- Present regular staff reports to boards, councils, and commissions.



# 2024 Budget Goals

## Operations

- Investigate and respond to uReports.
- Implement a Citywide Signal Retiming Project and evaluate a smart city traffic signal system

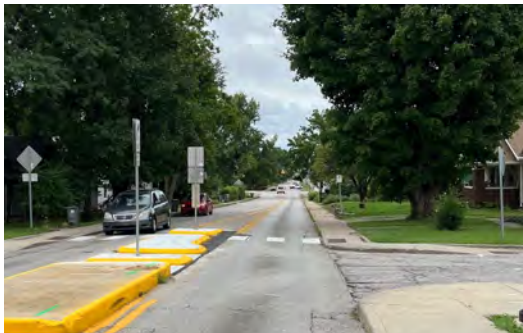




# 2024 Budget Goals

## Capital Projects

- Award and manage more than 15 new design, inspection, and construction contracts.
- Oversee completion of the Hopewell Phase 1 East site improvement construction project.



# Budget Highlights

The Engineering Department's 2024 budget request is \$3,090,136, an overall decrease of 34% compared to 2023.

**Category 1 – Personnel** request is \$1,345,899 which is a 23% increase compared to 2023.

**Category 2 – Supplies** request is \$29,253. This number is 36% less than 2023.

# Budget Highlights

**Category 3 – Other Services & Charges** request is \$88,284. This value is 60% smaller than 2023.

**Category 4 – Capital Outlays** request is \$1,626,700, which is a decrease of 51% compared to 2023.



# Engineering Budget Summary

Summary	2020	2021	2022	2023	2024	Change (\$)	Change (%)
Budget Allocation	Actual	Actual	Actual	Budget	Budget		
100 - Personnel Services	-	947,342	1,027,147	1,094,912	1,345,899	250,986	22.9%
200 - Supplies	-	4,488	12,564	45,694	29,253	(16,441)	-36.0%
300 - Other Services	-	182,410	66,580	222,706	88,284	(134,422)	-60%
400 - Capital Outlays	-	482,537	1,429,127	3,350,760	1,626,700	(1,724,060)	-51%
<b>Total</b>		<b>- 1,616,777</b>	<b>2,535,419</b>	<b>4,714,072</b>	<b>3,090,136</b>	<b>(1,623,937)</b>	<b>-34%</b>

# Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Cumulative Capital Devlp	Total
1	1,345,899			1,345,899
2	29,253			29,253
3	88,284	0	0	88,284
4	475,700	157,000	994,000	1,626,700
<b>Total</b>	<b>1,939,136</b>	<b>157,000</b>	<b>994,000</b>	<b>3,090,136</b>

# Conclusion

The 2024 Engineering Department's budget request aligns with the stated goals of achieving a transportation system that

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

Thank you for your consideration of the Engineering Department 2024 budget request.



CITY OF  
BLOOMINGTON

**DEPARTMENT OF PUBLIC WORKS  
ADMINISTRATIVE DIVISION**

ADAM WASON, DIRECTOR

**2024 CITY BUDGET  
PRESENTATIONS**

**AUGUST 31, 2023**

# Why We Exist

The Department of Public Works Administrative Division directs the daily, strategic and financial operations of 6 separate divisions that provide essential municipal infrastructure, services and operations to visitors and residents of Bloomington. It also supports the Board of Public Works, the chief administrative body of the City.





# Background

The Department of Public Works Administration Division consists of:

- 6 full-time equivalent employees (FTEs)
- 3 Board of Public Works members
- Major initiatives include:
  - Serve the public by welcoming all guests to City Hall and answering the main City Hall switchboard
  - Phase 1 and 2 of the APWA 2023 Agency Accreditation process complete - now begin Phase 3

# Background

- Major initiatives include (Cont'd):
  - Replacing 40 legacy high pressure sodium lights with energy efficient LED technology
  - Complete a comprehensive and city-wide infrastructure condition assessment analysis specifically targeted to the sidewalk network
  - Using data analytics for better operational and financial decisions for public services
  - Maximize staff professional development and visit other APWA accredited agencies

# 2023 Budget Goals Update

## Administration

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



# 2023 Budget Goals Update

## Board of Public Works

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



# 2023 Budget Goals Update

## Infrastructure Asset Management

- Conduct quarterly coordination meetings with Engineering, GIS and Street Division staff to review all sidewalk and sidepath infrastructure improvements that result from both City transportation projects or private development to maintain current and accurate multimodal transportation records.



# 2023 Budget Goals Update

## City Hall Constituent Services

- ✓ Add a second workstation for an additional staff member to work at the Atrium front desk.
- ✓ Assure that at least 2 staff members will hold and maintain a public notary certification.



# 2023 Budget Goals Update

## City Hall Constituent Services

➤ A minimum of 4 staff members will attend either a national conference or a state/regional professional development event to stay current with best practices and cutting edge projects occurring in other communities.



# 2024 Budget Goals

## Administration

- Complete draft versions of all required policy and procedure documents for the APWA agency accreditation program in 2024.
- Replace a minimum of 40 high pressure sodium vapor street lights with LED technology in 2024.





# 2024 Budget Goals

## Administration

- Convert at least 25 lights to LED fixtures specifically in the Crestmont neighborhood.



# 2024 Budget Goals

## Board of Public Works

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



# 2024 Budget Goals

## Infrastructure Asset Management

- Complete a comprehensive, city-wide, enhanced infrastructure condition assessment analysis specifically targeted to the sidewalk network and import all collected data into the City's asset management software system in 2024.



# 2024 Budget Goals

## City Hall Constituent Services

- Increase from 2 to 3 the number of staff members that hold and maintain a public notary certification.
- One staff member to attend the Leadership Bloomington program.



# 2024 Budget Goals

## City Hall Constituent Services

- A minimum of 4 staff members will attend a national conference or state/regional development event.
- Conduct at least 2 out of state visits to municipalities that have already achieved APWA agency accreditation status.



# Budget Highlights

The Public Works Administrative Division's total general fund budget request is \$2,683,326, an increase of \$422,877.

**Category 1 – Personnel** request is \$621,087, an increase of \$24,784.

**Category 2 – Supplies** request is \$215,101, an increase of \$69,308 due to supplies needed for new downtown sidewalk bicycle/scooter corrals and supplies associated for completing Innovation projects.

# Budget Highlights

**Category 3 – Other Services & Charges** request is \$1,509,638, an increase of \$328,785 due to adding PT scooter enforcement personnel, professional facility assessment consulting services, higher deductibles for liability/casualty insurance premiums and increased motor repair rates.

**Category 4 – Capital Outlays** request is \$337,500, no change from 2023.

# Administrative Division Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	510,660	512,321	556,753	596,303	621,087	24,784	4%
200 - Supplies	137,606	139,014	143,069	145,793	215,101	69,308	48%
300 - Other Services	776,660	1,983,516	1,228,065	1,180,853	1,509,638	328,785	28%
400 - Capital Outlays	264,212	1,012,863	413,736	337,500	337,500	-	0%
<b>Total</b>	<b>1,689,137</b>	<b>3,647,714</b>	<b>2,341,623</b>	<b>2,260,449</b>	<b>2,683,326</b>	<b>422,877</b>	<b>19%</b>



# Conclusion

The 2024 Department of Public Works Administrative Division budget request reflects increases that align with the stated goals of:

- Begin completing Phase 3 of the APWA 2023 Agency Accreditation process
- Data analytics to make better informed operational and financial decisions
- Citywide street light inventory - continue LED upgrading

# Conclusion

- Citywide street light inventory - replacing legacy high pressure sodium lights with efficient LED technology
- Serve the public by welcoming all guests to City Hall and answering the main City Hall switchboard
- Maximize staff professional development opportunities and visit other APWA accredited agencies

Thank you for your consideration of the Department of Public Works Administrative Division's 2024 budget request.



CITY OF  
BLOOMINGTON

# DEPARTMENT OF PUBLIC WORKS ANIMAL CARE & CONTROL DIVISION

ADAM WASON, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

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



# Background

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

- 19.3 full-time employees (FTEs)
- Major initiatives include:
  - Provide education on responsible pet ownership & bite prevention
  - Continue developing and expanding relationships with area agencies to support shelter surrender alternatives, while maintaining long-term animal care

# Background

- Major initiatives (Cont'd):
  - Utilizing volunteer and intern programs to fill in staffing gaps
  - Increase access to post-adoption and pre-surrender animal behavioral support
  - Continue to maintain and expand our robust foster program to include more animals

# 2023 Budget Goals Update

## Animal Shelter Operations

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



# 2023 Budget Goals Update

## Volunteer Coordination

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

## Humane Education/Public Relations

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





# 2023 Budget Goals Update

## Animal Control/Field Operations

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



# 2024 Budget Goals

## Animal Shelter Operations

- Increase the percentage of animals that move through foster homes to 37% in 2024.
- Maintain the Live Release Rate to at least 95% in 2024.



# 2024 Budget Goals

## Volunteer Coordination

- Increase volunteer involvement to at least 9,000 hours in 2024.



# 2024 Budget Goals

## Humane Education/Public Relations

- Launch new bite prevention classes for families. Target goal of 25 households participating in classes in 2024.



# 2024 Budget Goals

## Animal Control/Field Operations

- Close at least 75% of Animal Control calls within 24 hours in 2024.



# Budget Highlights

The Animal Care and Control Division's general fund budget request is \$2,014,025, an increase of \$232,817.

**Category 1 – Personnel Services** request is \$1,598,767, an increase of \$178,098.

**Category 2 – Supplies** request is \$145,240, a decrease of \$2,748 due to lower projected fuel costs for 2024.

# Budget Highlights

**Category 3 – Other Services & Charges** request is \$225,021, an increase of \$12,468 due to increased costs for utilities, service contracts, and motor repair rates.

**Category 4 – Capital Outlays** request is \$45,000, an increase of \$45,000 due to the need to replace aging HVAC equipment in the Shelter building.

# Budget Highlights (Donations \$5K)

The Department of Public Works Animal Care and Control Division's Donations "Over \$5,000 budget" request is \$185,669, an increase of \$111,600.

**Category 1 – Personnel Services** request is \$13,570, no change from 2023. Hiring a temporary Foster Care Coordinator to assist the Shelter Manager.



# Budget Highlights (Donations \$5K)

**Category 2 - Supplies** request is \$7,000, no change from 2023.

**Category 3 – Other Services & Charges** request is \$51,500, a decrease of \$2,000 due to housing repairs being completed.

**Category 4 - Capital Outlays** request is \$113,600, an increase of \$113,600 due to replacing the adoption center flooring and purchasing/installing an emergency generator.

# Animal Care & Control Division Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,334,738	1,336,812	1,355,249	1,434,236	1,612,334	178,098	12%
200 - Supplies	122,733	123,512	136,187	154,988	152,240	(2,748)	-2%
300 - Other Services	201,027	215,877	244,992	266,053	276,521	10,468	4%
400 - Capital Outlays	67,146	81,598	27,850	-	158,600	158,600	0%
<b>Total</b>	<b>1,725,644</b>	<b>1,757,798</b>	<b>1,764,278</b>	<b>1,855,277</b>	<b>2,199,695</b>	<b>344,418</b>	<b>19%</b>

# Conclusion

The 2024 Department of Public Works Animal Care & Control Division budget request reflects increases that align with the stated goals of:

- Provide education on responsible pet ownership & bite prevention
- Continue developing and expanding relationships with area agencies to support shelter surrender alternatives, while maintaining long-term animal care

# Conclusion

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

Thank you for your consideration of the Department of Public Works Animal Care & Control Division's 2024 budget request.



CITY OF  
BLOOMINGTON

# DEPARTMENT OF PUBLIC WORKS FACILITIES MAINTENANCE DIVISION

ADAM WASON, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

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



# Background

The Department of Public Works Facilities Maintenance Division consists of:

- 4 full-time equivalent employees (FTEs)
- Major initiatives include:
  - Continue Brighten B-town - Centerstone Partnership
  - Public safety buildings - design/construction
  - Interior City Hall renovations and repairs
  - Continue with improved HVAC digital control systems

# 2023 Budget Goals Update

## Facilities Maintenance Operations

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





# 2023 Budget Goals Update

## Facilities Maintenance Operations

➤ Track and optimize energy use at all facilities using digital HVAC controls, retrofitting existing equipment with more efficient types, and specifying the most efficient fixtures and equipment in all new facility designs.



# 2024 Budget Goals

## Facilities Maintenance Operations

- Add the new public safety facilities in the Showers Building to the City's preventative maintenance schedule and into the asset management system in 2024.
- Zero lost time to OSHA reportable accidents in 2024.



# 2024 Budget Goals

## Facilities Maintenance Operations

- Install new furniture, repair and replace wall coverings and touch up and repair the original woodwork and doors at City Hall in 2024.
- Expand the equipment inventoried in the asset management system to extend the lifespan of City assets, reduce unexpected equipment downtime and avoid costly repairs.



# 2024 Budget Goals

## Facilities Maintenance Operations

- Track and optimize energy use at all facilities using digital HVAC controls, retrofitting existing equipment with more efficient types, and specifying the most efficient fixtures and equipment in all new 2024 facility designs.



# 2024 Budget Goals

## Downtown & Neighborhood Cleanup

- Complete clean-up in all 10 Brighten B-town neighborhood district zones in 2024.
- Keep pedestrian facilities in the downtown free of snow, ice, sand and debris during all winter weather events in 2024.



# Budget Highlights

The Facilities Maintenance Division's total general fund budget request is \$1,200,512, which is an increase of \$300,210.

**Category 1 – Personnel** request is \$362,251, which is an increase of \$41,328.

# Budget Highlights

**Category 2 – Supplies** request is \$63,890, which is a decrease of \$507, resulting from lower projected fuel costs in 2024.

**Category 3 – Other Services & Charges** request is \$559,371, an increase of \$102,389 due to higher anticipated 2024 City Hall electric, water, sewer and emergency repair costs, as well as increased motor repair rates.

# Budget Highlights

**Category 4 – Capital Outlays** request is \$215,000, an increase of \$157,000, for City Hall expenses of new furniture, installing a new fire panel/upgrading the fire alarm system and renovation/restoration of the plaza fountain.

There are also demolition and site remediation costs for a vacant Public Works Department owned building and purchasing a new vehicle in 2024.



# Budget Highlights LIT ED (153)

The Facilities Maintenance Division's total Local Income Tax - Economic Development (153) fund budget request is \$486,000, which is an increase of \$21,000.

**Category 3 – Other Services & Charges** request is \$486,000, an increase of \$21,000, due to Brighten B-Town program contract costs associated with Centerstone for 2024.

# Facilities Maintenance Division

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget \$	2024 Budget \$	Change (\$)	Change (%)
100 - Personnel Services	302,278	276,513	272,787	320,923	362,251	41,328	13%
200 - Supplies	21,482	24,976	44,239	64,397	63,890	(507)	-1%
300 - Other Services	459,984	495,874	599,436	921,982	1,045,371	123,389	13%
400 - Capital Outlays	659,455	-	48,961	58,000	215,000	157,000	271%
<b>Total</b>	<b>1,443,199</b>	<b>797,362</b>	<b>965,423</b>	<b>1,365,302</b>	<b>1,686,512</b>	<b>321,210</b>	<b>24%</b>

# Facilities Maintenance Division Budget by Fund

Category	General Fund	ED LIT	Total
1	362,251		362,251
2	63,890		63,890
3	559,371	486,000	1,045,371
4	215,000		215,000
<b>Total</b>	<b>1,200,512</b>	<b>486,000</b>	<b>1,686,512</b>

# Conclusion

The 2024 Department of Public Works Facilities Maintenance Division budget request reflects increases that align with the stated goals of:

- Continue Brighten B-town - Centerstone Partnership
- Public safety buildings - design/construction
- Interior City Hall renovations and repairs
- Continue with improved HVAC digital control systems

Thank you for your consideration of the Facilities Maintenance Division's 2024 budget request.



CITY OF  
BLOOMINGTON

# DEPARTMENT OF PUBLIC WORKS FLEET MAINTENANCE DIVISION

ADAM WASON, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

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



# Background

The Department of Public Works Fleet Maintenance Division consists of:

- 11 full-time employees (FTEs)
- 682 officially numbered vehicles and equipment units
- Major initiatives include:
  - Purchasing more Hybrid/Electrical Vehicles (EV)
  - Additional training on both EVs and fire apparatus
  - Obtaining a new fleet asset management system
  - Small parts facility dedicated to first-responder vehicles

# 2023 Budget Goals Update

## Preventative Maintenance

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





# 2023 Budget Goals Update

## Routine Maintenance

- Fleet Technicians will utilize the asset mgt. software system for all preventative maintenance scheduling tasks, tracking work orders and parts, and summarizing total labor hours spent in 2023.
  
- Prioritize emergency vehicles on a quarterly basis for service in 2023.



# 2023 Budget Goals Update

## Routine Maintenance

- Begin tracking turn-around time to end users in the asset management software in 2023.



# 2023 Budget Goals Update

## Emergency Maintenance

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



# 2023 Budget Goals Update

## Fuel Service

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



# 2023 Budget Goals Update

## Parts Inventory

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



# 2023 Budget Goals Update

## Shop Inventory

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



# 2023 Budget Goals Update

## Vehicle Points & Purchases

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



# 2024 Budget Goals

## Maintenance

- Keep at least 90% percent of the City's assets in running/working condition by completing 45 preventative maintenance services, per month that meet manufacturer's recommendations.
- Prevent unnecessary vehicle trips and reduce carbon emissions by completing 7 oil changes per day on site at City facilities (mobile van).





# 2024 Budget Goals

## Maintenance

- Research asset management software system options and select a platform specifically for fleet management operations in 2024.
- Prioritize emergency vehicles on a quarterly basis for service in 2024.



# 2024 Budget Goals

## Emergency Maintenance

- Change maintenance schedule intervals from vehicle mileage to engine hours in 2024 to more accurately respond to idle engine time fatigue and reduce unexpected emergency repairs.



# 2024 Budget Goals

## Fuel Service

- Provide accurate fuel projections that allow City departments to remain within their allocated budget funding levels.
- Track DEF usage, per City department, in 2024 and provide report by the end of Q4.



# 2024 Budget Goals

## Fuel Service

- Utilize a professional environmental services firm in 2024 to ensure that all compliance records for underground fuel storage tanks are properly prepared and maintained for testing and inspections with IDEM.



# 2024 Budget Goals

## Parts & Shop Inventory

- Construct a small parts inventory storage facility dedicated to first responder vehicles on-site in 2024.
- Conduct an annual inventory compliance check of consumable parts in the warehouse to track 10% of inventory monthly.



# 2024 Budget Goals

## Vehicle Points and Purchases

- Replace a minimum of 10 conventional gas powered vehicles with EV or Hybrid Technology vehicles in 2024.



# Budget Highlights

The Fleet Maintenance Division's (802) budget request is \$4,192,315, an increase of \$42,540.

**Category 1 – Personnel** request is \$1,017,425, an increase of \$98,001.

**Category 2 – Supplies** request is \$2,685,104, a decrease of \$188,763, resulting from lower projected fuel costs for 2024.

# Budget Highlights

**Category 3 – Other Services & Charges** request is \$489,786, an increase of \$133,303 due to additional specialized training/instruction opportunities, conference travel costs, increasing liability/casualty premiums, higher utility costs for truck wash, vehicle lift repair, increased costs for uniforms and outside labor costs in 2024.

**Category 4 – Capital Outlays** request is \$0, no change from 2023.



# Fleet Maintenance Division Budget

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	776,261	773,990	781,125	919,424	1,017,425	98,000	11%
200 - Supplies	1,214,557	1,646,797	2,077,666	2,873,867	2,685,104	(188,763)	-7%
300 - Other Services	146,535	249,822	257,388	356,483	489,786	133,303	37%
400 - Capital Outlays	142,039	23,297	51,536	-	-	-	0%
<b>Total</b>	<b>2,279,392</b>	<b>2,693,907</b>	<b>3,167,715</b>	<b>4,149,774</b>	<b>4,192,315</b>	<b>42,540</b>	<b>1%</b>

# Conclusion

The 2024 Department of Public Works Fleet Maintenance Division budget request reflects increases that align with the stated goals of:

- Purchasing more Hybrid/Electrical Vehicles (EV)
- Additional training on EVs and fire apparatus
- Obtaining a new fleet asset management system
- Small parts facility dedicated to first responder vehicles

Thank you for your consideration of the Department of Public Works Fleet Maintenance Division's 2024 budget request.



CITY OF  
BLOOMINGTON

# DEPARTMENT OF PUBLIC WORKS PARKING SERVICES DIVISION

ADAM WASON, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

Parking Services is a division of the Department of Public Works responsible for all parking enforcement activities, including meter enforcement, meter collections and meter maintenance, special events, customer service, the school crossing guard program, permit sales and distribution, citing illegally parked vehicles, as well as managing and maintaining 4 structured parking facilities and 5 surface parking lots.



# Background

The Department of Public Works Parking Services Division consists of:

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

# Background

- Major initiatives include:
  - Parksmart certification for both new garages
  - Conduct a new parking rate study
  - Adding more ADA accessible parking spaces
  - Targeted downtown zone infrastructure improvements
  - Preventative maintenance and repairs for garages
  - Update and improve website and social media
  - New EV parking enforcement truck to replace gas powered unit

# 2023 Budget Goals Update

## Parking Facilities & Operations

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



# 2023 Budget Goals Update

## Parking Enforcement

- Review the school crossing guard program in 2023.
- ✓ Improve enforcement efforts by establishing a towing policy for outstanding citations, abandoned vehicles and reserved spaces.
- ✓ Adopt new Park Mobile set duration options, signage, contactless options and business voucher program.





# 2023 Budget Goals Update

## Parking Enforcement

- Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.
  
- Continue weekly social media postings via Facebook in 2023.



# 2023 Budget Goals Update

## Parking Enforcement

➤ All parking enforcement and management staff to annually attend 3 customer service skills training. These will be offered by webinars, online tutorials, or video recordings and the length of sessions will vary.



# 2024 Budget Goals

## Parking Facilities & Operations

- Begin offering web service for 24/7 account access and garage registration for 2023-2024.
- Monitor safety measures, signage and provide defensive driving training to all parking garage staff and management in 2024.



# 2024 Budget Goals

## Parking Facilities & Operations

- 80% occupancy for monthly and 20% opened for transients in all garages.
- Start tracking vandalism and property damage incidents in 2024.



# 2024 Budget Goals

## Parking Enforcement

- Continue to educate new and returning parkers about the City of Bloomington towing ordinance change.
- Monitor safety measures, signage and provide defensive driving training to all parking enforcement officers, crossing guards and supervisors.



# 2024 Budget Goals

## Parking Enforcement

- All parking enforcement, customer service and management staff to attend three customer service skills training sessions in 2024.
- Continue weekly social media postings via Facebook in 2024.



# 2024 Budget Goals

## Parking Enforcement

- Re-evaluate the Scooter Pilot Program with the Office of the Mayor in 2024.
- Final conversion of Parking Enforcement fleet to all hybrid or electric vehicles in 2024-2025.



# Budget Highlights (Parking Facilities)

The Parking Services Division's Parking Facilities (452) budget request is \$2,241,163, an increase of \$60,066.

**Category 1 – Personnel** request is \$836,293, an increase of \$40,579.

**Category 2 – Supplies** request is \$66,600, a decrease of \$27,859 due to reduced office supplies for the new garages, and other supply and uniform lines.



# Budget Highlights (Parking Facilities)

**Category 3 – Other Services and Charges** request is \$1,338,270, an increase of \$47,346 due to additional credit card transactions and the associated fee charges, elevator call out and parking equipment maintenance.

**Category 4 – Capital Outlays** request is \$0, no change from 2023.

# Budget Highlights (Alt. Trans Fund)

The Parking Services Division's Alternative Transportation - Parking fund (454) budget request is \$398,174, a decrease of \$53,848.

**Category 1 - Personnel** request is \$208,204, a decrease of \$17,754.

**Category 2 – Supplies** request is \$11,608, a decrease of \$2,493 due to lower projected fuel costs - the Parking Services fleet is now 80% EV and Hybrid technology vehicles.

# Budget Highlights (Alt. Trans Fund)

**Category 3 - Other Services and Charges** request is \$178,362, a decrease of \$33,601 as the result of removing radio equipment, removing some services costs and a permanent transfer of sidewalk funds over to the City Council Council 454-05 budget.

**Category 4 – Capital Outlays** request is \$0, no change from 2023.

# Budget Highlights (Parking Meter)

The Parking Services Division's Parking Meter fund (455) fund budget request is \$3,416,542, an increase of \$778,271.

**Category 1 - Personnel** request is \$1,193,613, an increase of \$146,746.

# Budget Highlights (Parking Meter)

**Category 2 - Supplies** request is \$132,146, an increase of \$15,241 due to the need to purchase barricades for events, meter batteries and credit card readers for both meters and kiosks. There was a decrease in projected fuel costs because the Parking Services fleet is now 80% EV and Hybrid technology vehicles.

# Budget Highlights (Parking Meter)

**Category 3 - Other Services and Charges** request is \$1,529,553, an increase of \$232,284 due to the need for a parking rate study, updating street markers/signage, additional credit card transactions and associated fees, increase in cell phone/iPad fees, higher motor repair rates, meters and kiosk management fees and more anticipated BMV record lookups.

**Category 4 - Capital Outlays** request is \$561,230, an increase of \$384,000 due to new general street maintenance for downtown parking areas and vehicle purchase costs.

# Parking Services Division Budget

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,291,483	1,363,163	1,613,689	2,068,538	2,238,109	169,571	8%
200 - Supplies	186,562	288,083	409,131	225,465	210,354	(15,111)	-7%
300 - Other Services	2,304,178	1,959,527	2,129,869	2,800,156	3,046,185	246,029	9%
400 - Capital Outlays	277,025	9,855	23,712	177,230	561,230	384,000	217%
<b>Total</b>	<b>4,059,248</b>	<b>3,620,628</b>	<b>4,176,402</b>	<b>5,271,389</b>	<b>6,055,878</b>	<b>784,489</b>	<b>15%</b>

# Total Departmental Budget by Fund

Category	Parking Facilities	Alternative Transport	Parking Meter Fund	Total
1	836,293	208,204	1,193,613	2,238,109
2	66,600	11,608	132,146	210,354
3	1,338,270	178,362	1,529,553	3,046,185
4	0	0	561,230	561,230
<b>Total</b>	<b>2,241,163</b>	<b>398,174</b>	<b>3,416,542</b>	<b>6,055,878</b>



# Conclusion

The 2024 Department of Public Works Parking Services Division budget request reflects increases that align with the stated goals of:

- Parksmart certification for both new garages
- Conduct a new parking rate study
- Adding more ADA accessible parking spaces

# Conclusion

- Targeted downtown zone infrastructure improvements
- Preventative maintenance and repairs for garages
- Update and improve website and social media
- New EV parking enforcement truck to replace gas powered unit

Thank you for your consideration of the Department of Public Works Parking Services Division's 2024 budget request.



CITY OF  
BLOOMINGTON

**DEPARTMENT OF PUBLIC WORKS**  
**SANITATION DIVISION**

ADAM WASON, DIRECTOR

**2024 CITY BUDGET**  
**PRESENTATIONS**

**AUGUST 31, 2023**

# Why We Exist

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



# Background

The Department of Public Works Sanitation Division consists of:

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

# Background

- Major initiatives include:
  - Implementing 2024 rate structure changes
  - Weekly preventative maintenance vehicle checks
  - Utilize targeted information via software analytics to prevent compromised recycling
  - Use software to better communicate with the public
  - Educational outreach with schools & community groups
  - Selling additional yard waste carts

# 2023 Budget Goals Update

## Solid Waste Collection

- Completely eliminate the City's General Fund subsidy for sanitation services over the next 3 years.



# 2023 Budget Goals Update

## Solid Waste Collection

➤ Utilize on-board vehicle software functionality in 2023 to document all noncompliance with sanitation collection requirements (overflowing carts, lids not being closed, trash not bagged, carts not placed at curb, etc.) and use this data to educate 100 residents to increase overall collection.





# 2023 Budget Goals Update

## Solid Waste Collection

✓ Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored through HAND by the end of Q3.

➤ Attend a minimum of 3 local homeowner and/or neighborhood association meetings in 2023.



# 2023 Budget Goals Update

## Recycling Collection

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



# 2023 Budget Goals Update

## Yard Waste Collection

- Complete yard waste service by December 31, 2023, with 800 tons or more of collected materials.
  
- Explore a partnership in 2023 with the Monroe County Solid Waste District to jointly purchase compost bins for sale to the community in order to reduce yard waste collection totals.



# 2023 Budget Goals Update

## Yard Waste Collection

- Sell 100 additional yard waste carts to residents in 2023.



# 2023 Budget Goals Update

## Municipal Collection

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



# 2024 Budget Goals

## Solid Waste Collection

- Activate new 2024 rate structure for sanitation services.
- Install 13 new tablets onboard all the trucks to maintain peak route management performance and accurate solid waste collection data.



# 2024 Budget Goals

## Solid Waste Collection

- Participate in at least 2 neighborhood large item and excess trash clean-up events sponsored through HAND by the end of Q3.
- Attend a minimum of 3 local homeowner and/or neighborhood association meetings in 2024.



# 2024 Budget Goals

## Solid Waste Collection

- Provide containers and trash pickup for at least 4 community events in 2024.





# 2024 Budget Goals

## Recycling Collection

- Maintain the City's current 35% recycling diversion rate through the end of 2024 to exceed the EPA's recorded national diversion rate.
- Partner with at least one IU class to research and promote clean recycling practices to college students in 2024.



# 2024 Budget Goals

## Recycling Collection

- Begin outreach with the Monroe County School Corporation in 2024 to provide recycling education and information to younger students across and their families.



# 2024 Budget Goals

## Yard Waste Collection

- With elimination of the curbside leafing program, complete yard waste collection by December 31, 2024 with 800 tons or more of collected materials.
- Continue to sell 100 additional yard waste carts to residents that request them during 2024.



# 2024 Budget Goals

## Municipal Collection

- Maintain downtown cleanliness by annually replacing 50% of can liners in downtown trash containers in 2024.
- Keep both municipal buildings and parks tidy by cleaning 25% of the trash containers located at City facilities in 2024.



# Budget Highlights (730 Solid Waste)

The Sanitation Division's Solid Waste (730) budget request is \$3,551,421, which is an increase of \$165,649.

**Category 1 – Personnel** request is \$2,066,078, an increase of \$150,809.

**Category 2 – Supplies** request is \$270,636, a decrease of \$13,436 due to lower fuel cost projections for 2024.

# Budget Highlights (730 Solid Waste)

**Category 3 – Other Services & Charges** request is \$1,214,707, an increase of \$28,276, due to higher motor repair rates, new on-board tablets, increased printing, utility, pest control and liability costs, rising annual landfill collection/recycling processing fees and a slight increase to the SCAAP qualified household assistance program.

**Category 4 – Capital Outlays** request is \$0, no change from 2023.

# Budget Highlights (General Fund)

The Sanitation Division's general fund budget request is \$1,419,146, which is no change from 2023.

**Category 3 – Other Services & Charges** request is \$1,419,146, no change in 2023.

# Sanitation Division Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,683,484	1,677,768	1,706,460	1,915,269	2,066,078	150,809	7.9%
200 - Supplies	105,667	138,642	188,310	284,072	270,636	(13,436)	-4.7%
300 - Other Services	896,258	942,877	1,010,574	2,605,577	2,633,853	28,276	1.1%
400 - Capital Outlays	-	-	-	-	-	-	0.0%
<b>Total</b>	<b>2,685,409</b>	<b>2,759,286</b>	<b>2,905,344</b>	<b>4,804,918</b>	<b>4,970,567</b>	<b>165,649</b>	<b>3.4%</b>



# Total Departmental Budget by Fund

Category	General Fund	Solid Waste	Total
1	0	2,066,078	2,066,078
2		270,636	270,636
3	1,419,146	1,214,707	2,633,853
4		0	0
<b>Total</b>	<b>1,419,146</b>	<b>3,551,421</b>	<b>4,970,567</b>

# Conclusion

The 2024 Department of Public Works Sanitation Division budget request reflects increases that align with the stated goals of:

- Implementing 2024 rate structure changes
- Weekly preventative maintenance vehicle checks
- Utilize targeted information via software analytics to prevent compromised recycling
- Use software to better communicate with the public (schedule changes, holidays, weather delays, etc.)

# Conclusion

- Educational outreach with schools & community groups.
- Selling additional yard waste carts

Thank you for your consideration of the Department of Public Works Sanitation Division's 2024 budget request.



CITY OF  
BLOOMINGTON

# DEPARTMENT OF PUBLIC WORKS STREET DIVISION

ADAM WASON, DIRECTOR

2024 CITY BUDGET  
PRESENTATIONS

AUGUST 31, 2023

# Why We Exist

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



# Background

The Department of Public Works Street Division consists of:

- 39 full-time employees (FTEs)
- Responsible for street paving/maintenance, bicycle lanes, sidepaths, sidewalk maintenance, alleys, curbs and accessible ramps, snow control, urban forestry for street trees, lane markings, traffic signal devices and traffic control signs.

# Background

- Major initiatives include:
  - Multi-modal transportation system enhancements
  - Data-driven approach to the 2024-25 paving schedule
  - Employ new metrics for targeted pedestrian improvements (sidewalks, sidepaths & ADA ramps)
  - Complete an infrastructure condition assessment analysis specifically targeted to the sidewalk network
  - Manage the Sidewalk Assistance Repair Program

# Background

- Major initiatives (Cont'd):
  - Transferring street sweeping operations to Utilities
  - Provide support to Utilities for street/sidewalk repairs
  - Deploy additional mobile asset management capabilities
  - Research opportunities and apply for available 2024 INDOT Community Crossing Matching Grants
  - Complete downtown Alley Paving Maintenance Projects
  - Smart Cities traffic signal network upgrades



# 2023 Budget Goals Update

## Paving/Patching

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



# 2023 Budget Goals Update

## Paving/Patching

- Resurface a minimum of at least 12 street lane miles by Q3.
- Implement an average Pavement Condition Index (PCI) of 55 for streets by the end of the 2023 paving season.



# 2023 Budget Goals Update

## Paving/Patching

✓ Apply and track INDOT Community Crossing Match Grant funds for additional infrastructure improvements by the end of Q3.

➤ Report required street infrastructure improvements to the State Board of Accounts by April 1st and INDOT by December 1st.



# 2023 Budget Goals Update

## Snow Removal

- Plow crews clear all streets within 8 hours after the winter storm event ends.
- Expand salt brine pretreatment to collector roads to increase safety and prevent freezing.



# 2023 Budget Goals Update

## Sidewalk Maintenance

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



# 2023 Budget Goals Update

## Sidewalk Maintenance

➤ Increase participation in the Sidewalk Repair Assistance Program for qualifying income-based homeowners by replacing at least 1,000 linear feet of sidewalks rated in poor condition.



# 2023 Budget Goals Update

## Sidewalk Maintenance

- Install at least 100 new or upgraded ADA-accessible sidewalk ramps while repaving the streets included on the 2023 paving list by Q4.
- ✓ Remove at least 1,000 trip hazards on sidewalks in 2023 at various locations by utilizing a saw cutting or grinding solution.



# 2023 Budget Goals Update

## Traffic Signals

- Complete overhead cabinet inspection of all traffic signals (84 total) by December Q4.
- Upgrade 6 traffic signal intersections to new cellular connectivity by the end of Q4.





# 2023 Budget Goals Update

## Traffic Signals

- Upgrade all traffic signal intersections with Applied Information to replace the aging Aries radio system currently being used.
- Retain required employee certifications for traffic signal maintenance.



# 2023 Budget Goals Update

## Manage Urban Forest

➤ Coordinate with the City Urban Forester on a 2023 inventory plan to provide a list of trees requiring priority removal & pruning to reduce storm damage risks.

✓ At least one employee will obtain an arborist certification by the end of Q4.



# 2023 Budget Goals Update

## Traffic Signs

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



# 2023 Budget Goals Update

## Pavement Markings

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



# 2023 Budget Goals Update

## Street Sweeping

➤ Sweep the City's 239 maintained lane miles a minimum of at least 2 times a year and downtown at least 6 times a year.

✓ Create an online interactive street sweeping map by the end of Q2.



# 2023 Budget Goals Update

## Street Sweeping

➤ Partner with the City of Bloomington Utilities Department in 2023 on a consultant led street sweeping analysis to identify potential future changes in responsibility for the program's management.



# 2023 Budget Goals Update

## Alley Repairs

➤ Repair reported alley issues (non-hazardous tree related) by the end of Q3.

✓ Implement resurfacing of at least 2 alleys by the end of Q4.



# 2023 Budget Goals Update

## Street Lights & Equipment

➤ Reduce the City's greenhouse gas emissions and carbon footprint by 4.6 metric tons annually by replacing 30 high sodium vapor lights with new energy-efficient LED lighting systems in 2023.





# 2023 Budget Goals Update

## Street Lights & Equipment

➤ Dedicate 10% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.



# 2024 Budget Goals

## Paving/Patching

- Complete at least 10 miles of proactive crack sealing efforts by Q3.
- Mill and prepare at least 10 street lane miles for repaving by Q3.
- Take responsibility for City Utilities street-cut asphalt repairs in 2024.



# 2024 Budget Goals

## Paving/Patching

- Create a work order and repair potholes within at least 2 business days (weather permitting) of being reported.
- Resurface a minimum of at least 12 street lane miles by Q3.
- Achieve an average PCI of 55 for the street network by the end of Q4 (PCI functionality)



# 2024 Budget Goals

## Paving/Patching

- Apply and track INDOT Community Crossing Match Grant funds by the end of Q3.
- Report required street infrastructure improvements to the State Board of Accounts by April 1st and INDOT by December 1st.



# 2024 Budget Goals

## Utility Excavation Repairs

- Provide pavement or concrete surface repairs that keep traffic flowing and reduce safety hazards for all sewer or main breaks.



# 2024 Budget Goals

## Snow Removal

- Plow crews restore normal driving conditions to collector and arterial streets within 8 hours and all secondary streets to satisfactory condition after the winter storm event ends.
- Expand salt brine pretreatment to arterial streets to increase safety and prevent freezing.



# 2024 Budget Goals

## Sidewalk Maintenance

- Repair at least 6,000 linear feet of residential sidewalks that are rated as being in poor condition, utilizing both in-house repairs and contracting services.
- Replace at least 1,000 linear feet of sidewalks rated in poor condition as part of the Sidewalk Repair Assistance Program for qualifying income-based homeowners.



# 2024 Budget Goals

## Sidewalk Maintenance

- Install at least 100 new or upgraded ADA accessible sidewalk ramps while repaving the streets on the 2024 paving list by Q4.
- Remove at least 1,000 trip hazards on sidewalks at various locations using a saw cutting or grinding solution.
- Complete a dedicated sidewalk infrastructure condition assessment.





# 2024 Budget Goals

## Traffic Signals

- Complete cabinet inspection of all 88 traffic signals by Q4.
- Complete Smart City/Cellular Connectivity upgrade of 18 traffic signal intersections by the end of Q4.
- Upgrade 13 traffic signal cabinets for future installation of Smart City/Cellular Connectivity.



# 2024 Budget Goals

## Traffic Signals

- Upgrade 11 traffic signal intersections  
MioVision/Gridsmart traffic detection by the end of Q4.
- Upgrade pedestrian push buttons at 8 intersections by end of Q4.



# 2024 Budget Goals

## Manage Urban Forest

- Coordinate with the Urban Forester on an inventory plan to remove up to at least 100 invasive Callery pear trees.
- Partner with the Parks & Recreation Department in 2024 to reduce tree debris in the staging area by using tub grinding rental services.



# 2024 Budget Goals

## Traffic Signs

- Coordinate with the Engineering Department after each monthly Traffic Commission meeting on all Title 15 projects that require either replacement or removal of traffic signs.
- Upgrade 100 stop signs in 2024 (new posts, bolts, and install MUTCD reflectivity sign).



# 2024 Budget Goals

## Pavement Markings

- Re-apply at least 696,000 linear feet of long line pavement markings by the end of Q3.
- Update at least 10 signalized intersections with crosswalk and stop bar thermoplastic markings by end of Q4.



# 2024 Budget Goals

## Alley Repairs

- Repair reported alley issues (grade, stone, patch) by the end of Q3.
- Implement resurfacing of at least 2 alleys by the end of Q4.



# 2024 Budget Goals

## Street Lights & Equipment

- Reduce the City's greenhouse gas emissions and carbon footprint by 6.1 metric tons annually by replacing legacy 40 high pressure sodium vapor lights with new energy-efficient LED lighting systems in 2024.



# 2024 Budget Goals

## Street Lights & Equipment

- Dedicate 10% of the overall LRS budget allocation to purchase unanticipated replacement lighting and signal equipment inventory stock by the end of Q4.





# Budget Highlights (MVH 451/456)

The Street Division's Motor Vehicle Highway (MVH 451) and Restricted Motor Vehicle Highway (MVH 456) fund budget request is \$7,148,147, which is a decrease of \$2,625,642.

**Category 1 – Personnel** request is \$3,831,618, which is an increase of \$823,943 due to adding new positions.

**Category 2 – Supplies** request is \$614,861, a decrease of \$21,157 because of lower projected fuel and oil costs for 2024.

# Budget Highlights (MVH 451/456)

**Category 3 – Other Services & Charges** request request is \$1,771,668, an increase of \$1,092,855 due to adding funds for sidewalk grinding contract and a railing repair on the northside of E. 3rd Street, from S College Ave. to the B-line Trail and transfer of funds from ARPA for motor equipment repairs.

**Category 4 - Capital Outlays** request is \$930,000, an increase of \$730,000 due to larger local match for the INDOT Community Crossings Matching Grant

# Budget Highlights (LRS 450)

The Street Division's Local Roads and Streets (LRS 450) fund budget request is \$997,682, a decrease of \$957,918.

**Category 3 – Other Services & Charges** request is \$997,682, an increase of \$104,282 due to higher energy/maintenance rates, new service agreement rates for street lighting and traffic signal energy/maintenance, moving funds for emergency signal repairs and the traffic signal inspection/maintenance program.

# Budget Highlights (LRS 450)

**Category 4 – Capital Outlays** request is \$0, a decrease of \$1,062,200 due to moving the purchase of replacement vehicles for the Street Division to LOIT Special Distribution funding.

# Budget Highlights (CCD 601/CCI 600)

The Street Division's Cumulative Capital funds (CCD 601 & CCI 600) budget request is \$2,249,764, an increase of \$99,374.

**Category 2 - Supplies:** request is \$1,129,764, no change from 2023.

**Category 3 - Other Services & Charges:** request is \$620,000, an increase of \$99,374 due to transferring Fleet set rate expenses.

# Budget Highlights (CCD 601/CCI 600)

**Category 4 - Capital Outlays:** request is \$500,000, no change from 2023.

# Budget Highlights (LOIT 157)

The Street Division's Local Option Income Tax (LOIT 157) budget request is \$1,654,402, an increase of \$1,654,402.

**Category 2 - Supplies:** request is \$193,076, an increase of \$193,076 due to a one time transfer from LRS 450 for pavement/alley maintenance and traffic signal emergency supplies.

# Budget Highlights (LOIT 157)

**Category 3 - Other Services & Charges:** request is \$10,000, an increase of \$10,000 due to a one time transfer from LRS 450 for traffic signal emergency outside repair services.

**Category 4 - Capital Outlays:** request is \$1,451,326, an increase of \$1,451,326 due to a one time transfer from LRS 450 for purchase of replacement vehicles for the Street Division.



# Street Division Budget Summary

Summary Budget Allocation	2020 Actual	2021 Actual	2022 Actual	2023 Budget	2024 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,876,202	2,705,369	2,685,149	3,075,310	3,831,618	756,308	25%
200 - Supplies	933,646	1,247,169	1,118,666	1,790,518	1,937,701	147,183	8%
300 - Other Services	2,535,466	2,574,384	2,929,145	3,168,103	3,399,350	231,247	7%
400 - Capital Outlays	2,060,085	581,960	476,880	1,762,200	2,881,326	1,119,126	64%
<b>Total</b>	<b>8,405,399</b>	<b>7,108,882</b>	<b>7,209,839</b>	<b>9,796,131</b>	<b>12,049,995</b>	<b>2,253,864</b>	<b>23%</b>

# Street Division Total Departmental Budget by Fund

Category	Local Road & Street	Motor Vehicle Highway	MVH Restricted	Cumulative Cap Improve	Cumulative Cap Devlp	LOIT	Total
1		3,555,996	275,622				3,831,618
2	0	358,165	256,696	68,000	1,061,764	193,076	1,937,701
3	997,682	1,254,668	517,000	150,000	470,000	10,000	3,399,350
4	0	230,000	700,000		500,000	1,451,326	2,881,326
<b>Total</b>	<b>997,682</b>	<b>5,398,829</b>	<b>1,749,318</b>	<b>218,000</b>	<b>2,031,764</b>	<b>1,654,402</b>	<b>12,049,995</b>

# Conclusion

The 2024 Department of Public Works Street Division budget request reflects increases that align with the stated goals of:

- Multi-modal transportation system enhancements
- Data-driven approach to the 2024-25 paving schedule
- Employ new metrics for targeted pedestrian improvements (sidewalks, sidepaths & ADA ramps)
- Complete an infrastructure condition assessment analysis specifically targeted to the sidewalk network

# Conclusion

- Manage the Sidewalk Assistance Repair Program
- Transferring street sweeping operations to Utilities
- Provide support to Utilities for street/sidewalk repairs
- Deploy additional mobile asset management capabilities
- Research opportunities and apply for available 2024 INDOT Community Crossing Matching Grants
- Complete downtown Alley Paving Maintenance Projects (Walnut St. to Dunn St.)
- Smart Cities traffic signal network upgrades

# Conclusion

Thank you for your consideration of the Department of Public Works Street Division 2024 budget request.