

## WRITTEN QUESTIONS – 2020 DEPARTMENTAL BUDGET HEARINGS

19-22 AUGUST, 2019

**ANSWERS DELIVERED: 9/13/19**

### General Questions

*No unanswered questions.*

### Post-Hearing Questions

**#1 Piedmont-Smith:** I see the list submitted at the beginning of the budget packet is just for capital replacement (category 4). I would like to see a list of any other budgeted expenses above \$100K that are in category 2 or 3.

*Please see attachment, titled [Question 1 \(expenditures over \\$100K\)](#).*

**#2 Piedmont-Smith:** This is the first annual budget after the City adopted Ord 18-10 (Council Fiscal Oversight Ordinance). As you know, that ordinance focuses on the annual budgeting process in two main ways. First, during this process, it requires the submittal of capital plans pertaining to specified funds and details what must be specified within them. Second, it encourages more specificity in the Budget Memos regarding planned expenditures of at least \$100,000 by, in part, requiring subsequent approval by the Council, if not identified in those August – October documents. Please describe how you are approaching this matter in the budget materials the Council has seen in August and will see in September.

*Please see the chart referenced in [Question 1](#). In the future we will meet the requirements of the ordinance, as adopted by Council.*

### **Mayor's Introduction (Hamilton)**

#### Budget Hearing Questions

*No unanswered questions.*

### Post-Hearing Questions

*None*

### **Fiscal Overview (Underwood)**

#### Budget Hearing Questions

**#3 Rollo:** Could you provide the debt service for the entire City including, for example, TIF, Transit, and Utilities?

*Please see attachment, titled [Question 3 \(debt service\)](#).*

### Post-Hearing Questions

*None*

### **Employee Compensation and Health Insurance (Shaw)**

#### Budget Hearing Questions

*No unanswered questions.*

#### Post-Hearing Questions

*None*

#### **Human Resources (Shaw)**

##### Budget Hearing Questions

**#4 Piedmont-Smith:** There appears to be a discrepancy in the Full Time Equivalent (FTE) figures here and perhaps throughout the budget. The Organizational Chart here shows 6 FTE, but the Program/Activity tables add up to 7 FTE. Please explain.

- *Underwood response: The FTE is tied to Category 1 (Personnel) which includes Regular Full-Time, Regular Part-Time, and Temporary Employees. It does not include Contractual Employees which appear in Category 3 (Other Services and Charges).*

- *Shaw: I'll double-check the discrepancy.*

**Since the FTE count in Program/Activity tables does not include our Service Corps Fellow or unpaid interns, my total FTE is closer to 6.33, not 7. I have asked the Controller's Office to update the tables accordingly. I will also update our organizational chart to reflect the additional 1/3 FTE.**

#### Post-Hearing Questions

**#5 Piedmont-Smith:** When will Council Members receive the implicit bias training that other city employees have received?

**We plan to have all City employees, including Council Members, trained by the end of 2020.**

#### **City Clerk (Bolden)**

##### Budget Hearing Questions

*No unanswered questions.*

#### Post-Hearing Questions

*None*

#### **Legal (Guthrie) (Including Risk Management and Human Rights)**

##### Budget Hearing Questions

**#6 Granger:** In reviewing the Legal Counsel, and Legal and Policy Document Programs/Activities, the Category 2 (Supplies) and Category 3 (Other Services and Charges) show a doubling or more in increases. Also, in Category 3 (Other Services and Charges) for both of these Programs/Activities, the amount budgeted in 2019 is the same, but the increases in 2020 double for Legal Counsel and quadruple for Legal and Policy Documents. Please explain.

- *Underwood: Indicated that this was probably a function of FTE allocations.*

**The allocations for categories 2 through 4 are made at the department head's direction based on the extent to which they feel that the program will benefit from each category's expense. If there is a significant one-off expense that pertains to a specific program, then that program would be assigned a higher allocation accordingly. Some departments may choose to allocate these categories consistently with percentages assigned in category 1 if they deem that the majority of the expenses in these categories are driven by where their staff spend their time and effort. In the**

case of the Legal & Risk budget, the allocations in categories 2 and 3 were changed as follows. As a result, of these changes in allocation percentages, category 3 doubled and quadrupled in these programs.

#### Legal Counsel

- Category 2: 2019 8% vs 2020 18%
- Category 3: 2019 10% vs 2020 18%

#### Policy Document Programs/Activities

- Category 2: 2019 16% vs 2020 38%
- Category 3: 2019 10% vs 2020 38%

**#7 Granger:** Was puzzled by how FTEs might affect allocations outside of Category 1. (Elaboration on previous question.)

Please see answer to question #6.

#### Post-Hearing Questions

*None*

#### **Information & Technology Services (Dietz) (including Telecommunications Fund)**

##### Budget Hearing Questions

*No unanswered questions.*

##### Post-Hearing Questions

**#8 Volan:** What happened to citywide fiber?

Although we have had two very promising opportunities in partnering with new internet providers as a result of our Broadband RFI process, changes in the marketplace, regulatory environment and overall economy have reduced the likelihood of us achieving that level of partnership. We are now reviewing our strategy and focusing on opportunities that do not require a vendor-driven fiber buildout, but would continue to advance our overall goals. According to our 2019 Community Survey, broadband continues to be an area of interest to our residents and we are engaging with staff, advisors and stakeholders to assess new avenues for progress.

#### **Common Council (Sherman)**

##### Budget Hearing Questions

*No unanswered questions.*

##### Post-Hearing Questions

*None*

#### **Controller (Underwood)**

##### Budget Hearing Questions

**#9 Sims:** Under the Accounts Payable activity, you list the goal of reducing the processing of paper checks and increasing use of Electronic Funds Transfers (EFTs) from 74% to 76% by the end of Q4 of 2020. Where do you expect to be by the end of this year?

By the end of 2019, we expect to be at 74%. We expect the increase to 76% to take place between Q1-Q4 2020.

*The Controller's Office includes about 10 funds – three of which were isolated for separate votes last year. This year they were considered without a separate vote.*

**Vehicle Replacement Fund**

*No unanswered questions.*

**Police Pension**

*No unanswered questions.*

**Fire Pension**

*No unanswered questions.*

**Post-Hearing Questions**

**#10 Volan:** Several months ago I asked you for the administrative costs of normalizing the City Hall parking lots so that all employees paid the market rate, then giving those same employees a raise equal to that increase, a plan otherwise known as "parking cashout." I'm still waiting for an answer to a question that could be implemented with the 2020 budget. How would employees' tax statuses be affected if at all? What do you have to do to make cashout happen this year?

There is a tax implication for employees that will vary based on their income. The administration does not think this change should be considered for the 2020 budget. We are not opposed to looking at a "parking cashout," or other incentives for those who would choose to not park in the Showers Common surface lot, but we would like more time to analyze options.

**#11 Volan:** Please remind us why the BCT, Hopkins, and Sidewalk funds are in our budget and not in the appropriate department budgets (ESD, CFR, Public Works, respectively)?

These are projects and funds requested by and administered by the Council, and therefore are included in the Council's program budget. This follows the basic tenets of program-based budgeting.

**#12 Volan:** What's the maximum potential bond rating for a smaller city like us beyond AA, assuming that AAA is out of our reach?

In discussions we've had with Rating Agency folks and our Financial Advisors, the thinking is AA+. This would assume that reserves are maintained and have some growth, and we continue to have sound fiscal policies and clean audits.

**#13 Volan:** Will the 1925 and 1977 pensions ever expire?

Yes, once there are no more pensioners/surviving spouses eligible for payments.

**Mayor's Office (Renneisen)**

**Budget Hearing Questions**

*No unanswered questions.*

**Post-Hearing Questions**

**#14 Piedmont-Smith:** Under the program heading “Public Engagement,” the 3<sup>rd</sup> bullet point in the list of goals for 2020 talks about ties with the Chamber and maintaining an “underwriting budget.” What is this? How much money is it?

This “underwriting budget” refers to our annual corporate partner sponsorship agreement with the Chamber. In 2019, the total amount of our sponsorship package is \$4800, broken down as follows:

- \$600: Governor’s Luncheon Table Sponsor
- \$500: WEB (Women Excel Bloomington) Awards Table Sponsor
- \$300: Annual Golf Scramble Recycling Cart Sponsor
- \$500: 10 Under 40 Table Sponsor
- \$400: Elect Connect Supporting Sponsor
- \$500: Educators of the Year Table Sponsor
- \$2000: Annual Meeting Event Sponsor

We would anticipate a similar allocation of funds in 2020.

**#15 Volan:** How does the office define "public engagement"? Please be precise.

The Director of Public Engagement oversees implementation and evaluation of the City’s community engagement activities, including public programs, community meetings and public gatherings, as well as outreach to various business, government, social service and other sectors of the community. Enlisting the input and involvement of colleagues and community leaders, the Director identifies and implements opportunities for involvement and quality improvement between the City and its constituencies. The Director of Public Engagement focuses on developing and improving relationships with city residents and stakeholders throughout the community, and is responsible for shaping the city's customer service culture and developing process improvements and stakeholder experiences.

**#16 Volan:** Saving money for innovation by only using reversion dollars seems like it would give incentive for Innovation to compete with other departments for funds. Can you elaborate on why this incentive is not adversarial?

Each department is encouraged to spend only what is necessary to achieve the goals identified for a given budget year. Unspent funds, or reversions, in a specific department are repurposed for unanticipated or new or emerging needs in the next budget year. Departments are allowed to repurpose 50% of the saved amount for emerging needs. Therefore, any savings in the OOTM budget, or portions from the other 50% of unspent funds in other departments, could be used to fund innovation ideas in any particular department. We don’t believe this creates an adversarial condition; rather, it creates a collaborative approach to using unspent funds for the most pressing innovation needs in any department.

### **Police Department (Diekhoff)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#17 Volan:** How do you get 103 sworn officers from the numbers of employees listed below that (e.g.: do you count parking enforcement as sworn officers)? Which officers are "sworn"?

Sworn officers are badged, uniformed and trained officers. This total does not include parking enforcement staff, neighborhood resource specialists or the social worker, or any other civilian police department employees.

**#18 Volan:** There were roughly 89 filled positions last year at budget. Have you decreased the number of unfilled positions since last year?

As of September 9, 2019, the department had four openings, which is a smaller number of unfilled positions than from the same date in 2018. We currently have 99 filled officer positions out of 103 authorized for the police force.

**#19 Volan:** Can you elaborate on social media posts being up 5% in parking enforcement? What's the nature of those posts?

Parking enforcement has been slow to embrace social media. So far, posts about parking enforcement typically consist of information about both general parking and neighborhood parking.

- In 2018, the "Parking Enforcement - City of Bloomington, IN" Facebook page published 6 posts. These posts were seen ("reached") by a total of 1448 people, for an average reach of 241 people per post. For these same 6 posts, a total of 104 people interacted with the post in some way (liked/shared/commented/etc., or "clicks/actions"), for an average of 17 interactions per post.
- In 2019 (through 9/10/19), the "Parking Enforcement - City of Bloomington, IN" Facebook page published 13 posts. These posts were seen ("reached") by a total of 19,036 people, for an average reach of 1464 people per post. For these same 13 posts, a total of 1874 people interacted with the post in some way (liked/shared/commented/etc., or "clicks/actions"), for an average of 144 interactions per post.
- The reach for Facebook posts has increased 507% from 2018 to 2019 .
- The interactions with Facebook posts have increased 747% from 2018 to 2019 .

**#20 Volan:** With the struggle you've had to keep positions full, how are you going to decrease overtime by 5%?

I don't believe I will meet the goal of decreasing overtime in 2019.

**#21 Volan:** How many new hires does \$418K account for?

We use the figure of \$85,000 to estimate the cost of a new police officer, which includes both salary and benefits. This cost does not include uniform and other equipment costs. Dividing that by \$418,000 accounts for roughly 4.9 officers for one year.

**#22 Volan:** Does the department plan any substations in the near future?

The Switchyard Park substation will open later in 2019. There are no additional substations planned at this time.

**Fire Department (Moore)**

**Budget Hearing Questions**

*No unanswered questions.*

### Post-Hearing Questions

**#23 Volan:** Can we have a report on how much money we spend on mutual aid to entities outside the city limits?

No direct funds are spent or received to receive service from mutual aid entities or to provide service outside of the City limits. Indirectly, we know it costs nearly \$1,300 per hour for an engine, \$1,600 per hour for an aerial, and \$530 per hour for smaller response vehicles (including equipment, fuel, personnel, maintenance, etc.) for an average of one hour per incident (which generally includes one engine and one smaller response vehicle).

- In 2016, we responded to 135 incidents outside of the City at an estimated cost of \$247,050.
- In 2017, we responded to 132 incidents outside of the City at an estimated cost of \$241,560.
- In 2018, we terminated contracts with Salt and Polk and responded to 58 incidents outside the City at an estimated cost of \$106,140.
- In 2019, we stopped unofficial automatic aid and to date have responded to 32 incidents outside the City at an estimated cost of \$58,560.

**#24 Volan:** Is a logistics officer uniquely beneficial to fire departments? Is it practical for the police or other departments to have one?

Without in depth knowledge of other departments' workflow and operations, it would be inappropriate to provide a definitive answer. However, there are several reasons why having a logistics officer is beneficial to our department based on our own workflow and operations. Our department is housed across the City in multiple facilities that all need to be coordinated, maintained, and provided with logistical support. Having a specific position focused on standardizing our procurement has worked well to reduce costs. The department has transitioned to a quartermaster system for fire gear, which drastically increased our inventory of equipment to be maintained, tracked, and inspected. Professionalizing our department created the need to develop inventory control, maintenance, inspection, and other programs that were well suited for the logistics officer position. In short, if other departments have similar issues, are in need of better coordination, or have large stockpiles of equipment to maintain, then utilizing a logistics officer may be beneficial to them as well.

**#25 Volan:** Can the new ladder truck reach the top of the tallest building in town, Eigenmann Hall?

Eigenmann Hall is 147 feet tall and our new aerial ladder truck is only capable of reaching 100 feet. According to research, there are no aerial ladders able to meet the American Standards for fire apparatus that are capable of reaching the top. BFD's new aerial ladder truck does provide an elevated waterway to help us fight fire on the upper floors of Eigenmann Hall, but is unable to assist with exterior rescues above the 9<sup>th</sup> floor.

**#26 Volan:** What are the details of IU's fiscal participation in fire service?

In 2018, City administration formally established a contract for service that included a baseline payment (salaries of assigned firefighters at station 3 located on Woodlawn Ave) with annual

increases and an agreement for IU to pay \$1 million towards the new aerial ladder truck over three years (~\$333k per year). In the 2020 budget, IU will pay \$1,318,400 for service and \$333,333 reimbursement for the new aerial ladder truck.

**#27 Volan:** Where is the 10-year plan Chief Moore mentioned?

Please see attachment, titled Question 27 (BFD 10-year plan). This chart is also included in the Controller's budget materials on page 12 of the budget book.

**#28 Volan:** What impact will the consolidations of township fire departments have on a city annexation once the lawsuit is settled?

There are several unknowns that would be better answered by the Legal Department concerning what may change based on whether the annexation lawsuit is won or lost. However, with new legislation that passed at the State level, there are several large changes that may impact the community. Senate Bill 603 established that Fire Protection Districts are protected from annexation in which the municipality can still annex the area but the District retains the responsibility and taxes to provide fire service. This protection extends to any areas that merge with the District prior to an annexation ordinance adoption. The current plan outlined by the Monroe County Fire Protection District is to merge with all entities except Ellettsville and the City of Bloomington, which would potentially fix our fire boundaries to their current position forever. This currently includes two of the three island areas inside of the City, and after consolidations would permanently lock all three as far as fire response is concerned.

**#29 Volan:** Who manages the BFD website?

No one employee is assigned to manage the site; the Fire Chief completed the most recent updates. The department is aware that that the site needs a major update.

### **Public Transit (May)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#30 Volan:** Your presentation is not in the same format as other departments. Please submit a chart with 2017 and 2018 numbers, followed by 2019 and 2020 from left to right, as the other departments did.

<b>Budget Class</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Proposed 2020 Budget</b>
<b>Class I: Personnel</b>	5,603,310	5,965,069	5,984,482	6,008,467
<b>Class II: Materials &amp; Supplies</b>	1,301,639	1,312,189	1,626,861	1,637,394



<b>Class III: Professional Services</b>	1,333,455	1,620,170	1,160,343	1,511,414
<b>Class IV: Capital</b>	2,105,200	2,209,280	2,841,551	4,817,975
<b>Total</b>	10,343,604	11,106,708	11,613,237	13,975,250

**#31 Volan:** Any word on the extension of Law Lane to get around the Tenth Street underpass? This project has been discussed during ongoing discussions related to the new IU Health/ Regional Academic Health Center with Indiana University, IU Health and the City. While all parties agree that this project would benefit them in some way, funding for this project has not been identified at this time.

**#32 Volan:** Is APC a one-time cost or are you planning it annually? Automatic passenger counting (APC) technology would be a one-time capital expense to purchase the equipment for installation on buses, as well as the software. There would be recurring annual support and maintenance costs for the technology.

**#33 Volan:** What is IU's contribution to BT's budget for this school year, and how is that figure derived? A total of \$1,240,087 is included in the proposed 2020 budget as IU contract revenue. This includes \$1,042,320 for IU student fares, \$104,495 for bus wash/fueling services that we provide them, and \$93,272 for approximately 4 months of additional service on the 6 Limited route. In addition, IU is budgeted to pay \$140,132 to BT to cover shared maintenance and utilities for the Grimes Lane facility.

**#34 Volan:** How long would it take to convert the entire system over to the future fuel method that BT settles on by 2020? Why not do both electric and CNG? We project it would take at least 12 years to transition the entire fleet to CNG or electric, because we have a number of diesel buses in the fleet that are vintage 2015-2019 models. These diesel buses will have to complete a life cycle of at least 12 years before they can be replaced with electric or CNG.

With regard to the choice of CNG or electric, both will bring significant infrastructure costs. CNG would likely require the acquisition of additional land to build a fueling station. Moreover, we would have to upgrade the electrical infrastructure of the maintenance facility to make it explosion-proof in the event of a natural gas leak from a bus into the building while buses are being repaired inside the garage. Land acquisition, design and construction of a CNG fueling station, as well as design and upgrade of electrical infrastructure, would likely cost somewhere in the order of \$5 million (just an estimate). If we also transition a significant number of buses in the fleet to electric, we would have to upgrade the electrical infrastructure at the Grimes Lane

facility to accommodate the charging needs of the buses. I don't have a good estimate on what that would cost at this time, but I would expect it to be several million dollars.

Whatever decision we make – electric, CNG or both – will bring significant costs to build or upgrade infrastructure. Sources of funding will have to be identified to enable us to do one or both, and at this time it's not immediately clear where those resources will come from.

**#35 Volan:** If BT were to convert entirely to CNG, would we be able to satisfy our fuel needs solely from local sources such as the would-be anaerobic digester at the water plant?

Pending the completion of the City's waste energy study, the answer to that question isn't yet known.

**#36 Volan:** Please explain the fiscal details for why you wouldn't automatically put solar panels up when reroofing the Grimes Lane center. Wouldn't solar be useful in powering electric buses? We installed solar at the Downtown Transit Center which became operational about 9 months ago. We have only 9 months of data relative to credits on our electric bills and the savings produced by solar. Preliminary data relative to solar energy production at the Downtown Transit Center doesn't yet give us a clear picture that the upfront investment in solar infrastructure will be offset by the savings in electric costs over the life of the solar infrastructure. We have discussed these concerns with City staff, and will continue that discussion over the next few months in an effort to determine if the investment in solar infrastructure will be offset by the savings in electric consumption. Another 6-12 months of data from our Downtown Transit Center solar installation will greatly help us in determining if solar is a worthy future investment for the Grimes Lane facility.

### **Utilities (Kelson)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#37 Volan:** What is the status of your plan for an anaerobic digester? If BT doesn't need it, what would you do with the energy?

We are working with contractors to update the estimates of the amount of gas that could be produced by an anaerobic digester at Dillman. If BT doesn't use the gas, there are other fleet vehicles, e.g. at CBU and Public Works, that could use it. Alternatively, we could burn the gas onsite in an electrical generator, which would provide an offset to our electrical use at Dillman. One contractor has suggested that electrical generation might be a preferable option, as it doesn't require fleet replacement.

**#38 Volan:** How much more water-main mileage needs to be replaced? (Or, how many years, at 2.5 mi/yr?)

In 2016 we estimated that about ¼ of our 400+ miles of pipe were over 75 years old. Much of that pipe is still in good condition, but we are having a lot of corrosion issues in some of our newer ductile-iron pipe. We have a system for setting priorities for main replacement that is based on a number of factors.

In 2016, we weren't sure how many miles could be replaced each year for \$1.7M. Now, it's clear that our replacement rate is likely much slower than we need it to be. As part of our analysis for the 2020 Water Rate Review, we will be setting a SMART goal that is based on replacing some fraction (hopefully 50-75%, depending on costs) of the known poor-quality pipe in a 5-year period. We are working on that analysis now.

**#39 Volan:** Will the Jordan River Tunnel project disrupt traffic or business on the surface? Is it like the Big Dig of 2000?

Yes. The Jordan tunnel extends west from about 4th and Grant, down the alley behind the 4th St. Fire Station to Lincoln. From there, it extends south on Lincoln, across 3rd St., past the Police Station and through 3rd St. Park, then south to about 1st and Washington. Work will progress downstream to upstream (south to north). In addition to traffic disruptions, we will be coordinating relocations in that corridor with other utilities, e.g. fiber, gas, electric, as needed.

**#40 Volan:** How did the IU Health hospital sewer cost, at \$3.1M vs \$2M from CBU, get calculated? Was their decision to locate in a valley past a hill, where water would have to be pumped up, accounted for in their cost? What benefits does CBU gain from their new project for that \$2M?

I do not know whether IU Health (IUH) knew the challenges related to sewer when they selected their location. They allocated over \$3.1M for the construction of a sewer, presumably planning to extend south to our College Mall interceptor sewer. That sewer already has overflow issues, and eventually CBU will likely need to replace it; that project will cost in excess of \$15M and will be very disruptive for east-side residents.

CBU worked with IUH and Bynum-Fanyo to integrate flow from our Tamarron Lift Station into the new force main. Right now, flow from Tamarron goes to the Dillman Road WWTP. The new project will give us facilities for rerouting storm flows from Tamarron to the Blucher Poole WWTP, reducing the likelihood of overflows on College Mall Road. In addition, the project is making capacity improvements to the north-side interceptor sewer that runs through lower Cascades Park.

Our purpose in partnering financially on this project is driven by our need to eliminate chronic sewer overflow locations in a cost-effective manner. For our investment of just over \$2M, we are improving the north-side sewer and greatly reducing the frequency of overflows on College Mall Road. The option of rerouting storm flow from Tamarron will delay the replacement of that interceptor. We think this is a cost-effective solution for both CBU and IUH.

### **Bloomington Housing Authority (Skoby)**

#### **Budget Hearing Questions**

**#41 Piedmont-Smith:** What is the hourly wage of your lowest-paid employee? (Noted by Cm. Piedmont-Smith after reviewing pre-release of questions and seeing the absence of this question.)

The starting hourly pay rate for BHA's lowest-paid position starts at \$10.33 and has a maximum rate of \$14.30. This is above the minimum HUD Wage Rate standard. The pay range is set from

a May 2019 salary comparability study completed by AccuWage Salary Studies. In addition to hourly wage, all full time BHA employees have the option to a generous benefits package that includes an average of 90% BHA-paid health insurance premiums, contributions to a health savings account, vision insurance, dental insurance, life insurance, and 10% of base salary contribution to a 401k retirement plan.

#### Post-Hearing Questions

**#42 Volan:** How do our occupancy rates compare with other cities?

BHA occupancy for our three public housing communities is 97% today. On average, Indiana Public Housing Authorities are leased at 88% in their public housing programs. BHA is well above average.

#### H.A.N.D. (Sims)

##### Budget Hearing Questions

*No unanswered questions.*

#### Post-Hearing Questions

**#43 Volan:** How many units of rental housing are there in the city now? How many were added since last year?

I cannot tell you how many rental units are in the city, only how many rental units are permitted through our office. There are rental units in our community that are not registered in HAND; we usually discover about 5-10 units like this per year. When discovered, they are sent a letter explaining that the unit needs to be inspected and have a valid rental permit from HAND. To date we show 24,761 rental units in our database, which is an increase of 237 units over the 2018 count of 24,524 units.

**#44 Volan:** Can we have a table showing how many units have been added for the past, say, ten years?

Please see attachment, titled [Question 44 \(HAND rental units\)](#), which shows the number of rental units added to date since 2008.

**#45 Volan:** Do you hope to increase the number of units inspected every year?

The number of units inspected each year can fluctuate, because the number of inspections completed per year is based on the number of new units added plus units where the permits are expiring. Units are permitted on a 3-, 4-, or 5-year cycle.

#### Economic and Sustainable Development (Crowley)

##### Budget Hearing Questions

*Much discussion, but no unanswered questions.*

#### Post-Hearing Questions

**#46 Piedmont-Smith:** Under Sustainable Development, the last goal noted for 2020 is “Staff and support Sustainability Commission and Green Team by end of Q4.” Isn’t this something ESD does anyway, or are you expecting a change in how this staffing is done?

ESD has staffed the Bloomington Commission on Sustainability and the Green Team for a number of years. The Green Team has been reformed and reenergized following a hiatus and is focusing its efforts. This budget goal demonstrates the department's ongoing commitment to staffing these important groups and signals that this commitment consumes some amount of the department's limited resources.

**#47 Volan:** Why have you asked for a Special Projects Director? Why shouldn't we be adding another sustainability staff member instead, or another housing inspector in HAND?

The department has regularly exceeded its resource capacity as it delivers important priorities of the administration. In the past, the department has depended upon contractual resources to help with excess work. We are forecasting a continuation of this output for the future, and believe it is more fiscally and organizationally prudent to add a permanent position at this time, which will enable greater integration in the department. ESD anticipates a significant amount of work for this resource to be focused on sustainability efforts.

### **Community & Family Resources (Calender-Anderson)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#48 Volan:** You've had to implement a philosophy across the city: the increase of diversity.

What advice do you have for the rest of the city to implement a philosophy of addressing climate change?

Although I am not a subject matter expert on climate change, I believe when you examine the notion of changing behaviors and beliefs for the good of the many, there are a few tried and true philosophies. The ideal scenario is for the commitment to come from the top. Mayor Hamilton believes in addressing climate change and regularly discusses this with department heads.

In implementing any new philosophy, we believe that in order to reach people, we must educate, engage and entertain our target audiences. Like diversity, climate change may give the perception that people have to "give up" something in order to impact change. Residents need to be educated not only about the statistics and urgency of the issue but also on what will be gained or how they are enriched in the short and long terms.

### **Parks & Recreation (McDevitt)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#49 Piedmont-Smith:** Can the Parks General Fund be used for bike lanes and/or multi-use paths in the city, or is that use disallowed?

A General Fund request for multi-use paths could be made in the capital improvement budget category. The costs of multi-use projects in the past have ranged from tens of thousands to multi-million dollars. Historically, Parks has built multi-use trails funded through Park Bonds, TIF funds, or state or federal grants. The current Parks budget request is to maintain the parks,

facilities, trails and programs we currently operate. The Planning & Transportation and Public Works Departments are responsible for the construction and maintenance of bike lanes. The Parks General Fund could not be used to install or maintain bike lanes.

**#50 Piedmont-Smith:** I would like to know how much it costs the city to run the Cascades Golf Course, expenditures minus revenues.

Total revenue for the course is \$646,000. Total expenses for the course are \$810,256, leaving a \$164,256 subsidy. The cost recovery set by the Board of Parks Commissioner is 85% with a 15% General Fund subsidy. Projections in 2020 are for an 80% cost recovery with a 20% General Fund subsidy, however with good weather, a new marketing plan for the golf course, and major Park Bond investments of \$1.6 million, we could achieve a 90% cost recovery.

**#51 Piedmont-Smith:** Is funding included in your budget proposal to continue to support the eastside senior center in the College Mall in partnership with Area 10 Agency on Aging? Not at this time. The pilot project period will conclude December 31, 2019. Partners in the project will continue to evaluate the membership and daily participant data and make a recommendation for a future funding request before the end of 2019.

**#52 Volan:** What kind of large performances do you envision at Switchyard Park?

The Switchyard Park General Manager and Community Events Manager are currently researching regional acts and securing quotes in preparation for the 2020 Performing Arts Series.

The following promoters and organizations have also inquired about performances and event space at Switchyard Park:

Bloomington Community Band

Monroe County Public Library (Wizard Rock Festival)

Bloomington Chamber Singers (Bicentennial concert)

David Cox (Large-scale event featuring regional & possibly national performers)

Edward Comentale (Granfalloon event)

Bloomington Symphony Orchestra (Bloomington Pops)

The special use application and pricing information for Switchyard Park are now available and we expect decisions from these potential groups in the near future.

**#53 Volan:** What has been done to make the performance space at Switchyard Park conducive to bus and truck parking for performers?

The paved trails throughout Switchyard Park are 16' wide, which will accommodate large trucks. These paved trails will allow transport of our mobile stage to various locations in the park for performances. Bus parking can be accommodated in any of the three park parking lots, with golf cart transportation to the stage for performers.

### **Planning and Transportation (Porter)**

#### **Budget Hearing Questions**

*No unanswered questions.*

## Post-Hearing Questions

*None*

### **Public Works General (Wason)**

#### Budget Hearing Questions

**#54 Rollo:** Could you provide information on the increase of costs for the construction of sidewalk projects in relation to inflation for the past few years?

Over the last 3 years of contracting sidewalk work, the cost has remained relatively steady. Sidewalks cost approximately \$61 per linear foot and concrete costs around \$115 per yard.

#### Post-Hearing Questions

**#55 Volan:** Why not call the new position "Deputy Public Works Director"?

The job is not consistent with other Deputy/Assistant Director positions. The Job Evaluation Committee scored the position as a grade 8, and Deputy/Assistant Director positions are typically grade 10 positions. Additionally, the responsibilities of the position are expected to be similar to a management analyst, rather than assuming the full range of duties that would be associated with a deputy director.

### **Animal Control (Wason/Sauder)**

#### Budget Hearing Questions

*No unanswered questions.*

#### Post-Hearing Questions

**#56 Volan:** How big is the new Animal Control Center, and how are operations adjusting to the new space?

The renovation added a new stray holding wing of about 6,000 square feet. The layout and function of the animal housing areas are different for both cats and dogs. We have found with the new layout that less time is now required for dealing with diseases and there is a quicker recovery from disease outbreaks. Staff generally see recovery from symptoms within 5-7 days in most cases, as opposed to 10-14 days before the renovation. Outbreaks are also isolated to individual small rooms rather than throughout the whole shelter population.

**#57 Volan:** If Live Release rate is 90% and euthanasia is 6%, what happens to the other 4% of animals?

These animals are still in our care, either at the shelter or in foster homes.

**#58 Volan:** What percentage of the budget comes from donations?

The large bequest and donation line provides about \$99,500, or 5%, of the \$1,903,971 Animal Care & Control budget.

### **Fleet Maintenance (Wason/Speer)**

#### Budget Hearing Questions

*No unanswered questions.*

#### Post-Hearing Questions

**#59 Volan:** Is there someone always on duty at the Fleet garage, as with Fire and Police stations? There is not typically someone always on duty at the Fleet garage. However, mechanics are on duty at the Fleet garage throughout all winter storm (snow or ice) events. Additionally, there is a mechanic on call every weekend and during holidays. Technicians get on-call pay for every holiday and weekend they are scheduled to work. If there is an issue with a City vehicle during the week and after normal work hours, the user can call the Utilities control desk. The control desk contacts the Fleet Manager, who then calls out a Fleet mechanic to go to the garage to fix the vehicle.

**Traffic Control and Streets (Wason/Van Deventer)**

**Budget Hearing Questions**

*No unanswered questions.*

**Post-Hearing Questions**

**#60 Piedmont-Smith:** In the MVH Fund budget sheet, in Category 3 there is a line that budgets \$1,200 for pagers. Are pagers really still used by the street division? Or is this for cell phone service?

Yes, the Street Division still uses pagers. Pagers are still the fastest way to alert personnel that they need to report for a snow or ice event with one single phone call.

**#61 Volan:** What percentage of streetlights are still mercury vapor? Are LED lights gradually replacing them, and at what rate?

The last inventory conducted of streetlights showed that the percentage of mercury vapor street lights is 0%. During the early 1980s Public Service of Indiana (PSI) transitioned from mercury vapor to high pressure sodium vapor street lights, at no cost to the City.

The City is gradually replacing high pressure sodium vapor (HPS) street lights with LED street lights at an overall percentage rate of 2% per year; this is done through a variety of installation triggers such as City projects, resident requests, and end-of-life lighting systems replacement.

Currently, the City has a total of 3,103 street lights within the public right-of-way that are funded through the Local Roads & Streets Fund. The majority of the street lights are leased through Duke Energy, with the City paying for equipment, energy usage, and maintenance costs (Duke Energy provides maintenance services). The remainder of the street lights are owned by the City of Bloomington, and maintained by our Street Division. [See chart below.] It's been a standard practice for the last 9 years (since 2010) for the City to only install LED fixtures for City-owned and -maintained lights, while Duke Energy has only offered LED fixtures for leased lights for the last 3 years (since 2016).

	# of Lights	# HPS Lights	% of HPS Lights	# LED Lights	% of LED Lights
Duke Energy Lights	2,938	2,852	97%	86	3%
City Lights	165	29	17%	136	82%
Totals	3,103	2,881	93%	222	7%



As a direct result of the City's commitment to invest in energy-efficient street lights, the overall percent of HPS will decrease as LED will increase over time through a variety of installation types. For example, in 2019, a total of 69 new LED lights will be installed by the end of the year; thereby increasing the overall percent of LED lights in operation by 2%. [See chart below.]

	# of Lights	# HPS Lights	% of HPS Lights	# LED Lights	% of LED Lights
Duke Energy Lights	3,007	2,783	92%	155	5%
City Lights	162	26	16%	136	82%
Totals	3,169	2,809	87%	291	9%

**#62 Volan:** How many linear feet of roads, sidewalks, lanes, etc. are under management by PW throughout the city?

The Street Division has responsibility for 235 lane miles of streets, 1,245,943 feet of sidewalks, 33.4 miles of alleys and 23.5 miles of sidepaths.

**#63 Volan:** What would a new Street Building cost, rather than replacing the roof? Would you consider a Public Works Ops Ctr. that joins with another department, say a new Police HQ?

We don't have a current estimate on replacing just the Street Division building. We would not be opposed to sharing a facility with other City Departments.

### **Sanitation (and Recycling) (Wason/Carter)**

#### **Budget Hearing Questions**

**#64 Volan:** Requested additional information both for this year's budget and for periodic reports. These include, but were not limited to: tonnage for sanitation and recycling; number of large item pick-ups; and number of carts. (See Post-Hearing Questions – below – for more on this inquiry.)

Please see answer to question #67.

**#65 Piedmont-Smith:** It appears that the Salaries and Wages – Overtime has been reduced from \$70,011 in 2019 to \$0 in 2020. Please explain.

This was unfortunately a software error in the 2020 budget presentation documents and will be corrected. The overtime budget request for 2020 is \$70,011, the same amount as requested in 2019.

**#66 Rollo:** One of the benefits for the modernization of the Sanitation operations was to reduce injuries. Could you provide more information on that.

- Wason: Yes, there were less back and shoulder injuries and I will provide more information.

Please see attachment, titled [Question 66 \(Sanitation injuries\)](#).

#### **Post-Hearing Questions**

**#67 Volan:** I was unhappy to see almost no detailed data about Sanitation, especially when the assertion was made that "usage has gone up." How many total number of household accounts are there? How many carts are in service? How many of each size? What is the average amount being paid per household per month? These numbers should be readily available.

\*\*\* Please note the following is based on billing, which is a month behind. For example, January 2019 refers to what is billed from December 2018. Additionally, some households have multiple carts, and the overall number is fluid based on tenant choices, etc. so this number reflects a point in time.

- Total Households: 13,297
- Small Carts: 7003
- Medium Carts: 6436
- Large Carts: 553
- Average paid per household: \$9.07 month

**Solid Waste tonnage and cost:**

January-December 2016

- 5,378 solid waste tons collected, cost \$235,200
- 2,726 recycle tons collected (no cost, per agreement)

January-December 2017

- 5,683 solid waste tons collected, cost \$231,553
- 2,939 recycle tons collected (no cost, per agreement)

January-December 2018

- 6,771 solid waste tons collected, cost \$282,167
- 3,415 recycle tons collected (no cost, per agreement)

January-August 2019

- 4,934 solid waste tons collected, cost \$225,903
- 2,218 recycle tons collected (\$54,960 cost, new contract)

**Large Items Collected: (\$10 per item)**

2018

- January: No data available
- February: 49
- March: 49
- April: 116
- May: 183
- June: 258
- July: 280
- August: 199
- September: 1085
- October: 234
- November: 266
- December: 160
- 2018 total items: 2,879
- 2018 total collected: \$28,790

## 2019

- January: 160
- February: 175
- March: 139
- April: 129
- May: 209
- June: 358
- July: 184
- August: 367
- September: 589
- 2019 total items: 2,310
- 2019 total collected: \$23,100

Total items 2018-current: 5,189

Total collected 2018-current: \$51,890

## **Appliances Collected:(\$10 per appliance)**

### 2018

- January: No data available
- February: 8
- March: 20
- April: 32
- May: 14
- June: 41
- July: 25
- August: 23
- September: 49
- October: 26
- November: 26
- December: 20
- 2018 total appliances: 284
- 2018 total collected: \$2,840

### 2019

- January: 20
- February: 7
- March: 10
- April: 21
- May: 29

- June: 40
- July: 32
- August: 46
- September: 22
- 2019 total appliances: 227
- 2019 total collected: \$2,270

Total appliances 2018-current: 511

Total collected 2018-current: \$5,110

**Additional Friday Pick-ups Revenue (Totals):**

2018

- January: No data available
- February: \$55.30
- March: \$37.80
- April: \$91.29
- May: \$83.32
- June: \$170.36
- July: \$92.97
- August: \$129.92
- September: \$209.79
- October: \$147.33
- November: \$63.92
- December: \$76.12
- 2018 total revenue: \$1,158.12

2019

- January: \$76.12
- February: \$137.72
- March: \$107.58
- April: \$124.13
- May: \$152.89
- June: \$142.89
- July: \$144.58
- August: \$131.77
- September: \$157.71

2019 total revenue: \$1,175.39

Total collected 2018-current: \$2,333.51

## Yard Waste Revenue

\*\* Please note yard waste is not picked up between January-March. Additionally, billing is a month behind, so May 2019 refers to what is billed from April 2019.

### 2018

- May: \$3,710
- June: \$10,083
- July: \$6,863
- August: \$4,384
- September: \$3,695
- October: \$4,980
- November: \$6,769
- December: \$3,658
- 2018 total collected: \$44,142

### 2019

- May: \$10,057
- June: \$7,915
- July: \$5,267
- August: \$7,873
- September: \$5,411
- 2019 total collected: \$36,523

Total collected 2018-current: \$80,665

## Yard Waste carts sold (as of 9/10/19): \$70 per cart

- 345 (\$24,150)

## Facilities (Wason/Boruff)

### Budget Hearing Questions

*No unanswered questions.*

### Post-Hearing Questions

**#68 Volan:** How much does T2's famed obtuseness affect the difficulty of doing things like putting neighborhood permits online?

T2 works with 83 municipal customers, ranging in community size from more than 1 million to fewer than 25,000 residents. In 31 of these cities, T2 supports and uses Permit Management to sell permits online, including for most of their largest customers. T2 has been doing business for 25 years. The City's new Parking Services Director has worked with T2 for over 15 years and will be at the helm to implement this service. The Director has first-hand knowledge and experience with this type of upgrade and customer-friendly technology. While all new technology has its own challenges, T2 will be onsite to assist Parking Operations staff, the

Parking Services Director, and the online permit team in moving this forward. We plan to offer online permitting in 2020.

### **Parking Facilities Division (Wason/Wahl & Daily)**

#### **Budget Hearing Questions**

*No unanswered questions.*

#### **Post-Hearing Questions**

**#69 Volan:** Will the southeast stairwell in the Walnut St. Garage be redesigned? I understand it is affecting the use of the garage.

The stairwell is being completely removed and engineered. The stairwell will be protected with a glass enclosure, such as currently found at the Morton Street Garage.

**#70 Volan:** Are you below 100% capacity in the garages right now?

Based on current YTD permit sales for both garages, currently the garages are at (on average, to date) 77% occupancy at the Walnut Street Garage and 78% occupancy at the Morton Street Garage during peak. However, these numbers are calculated with only two weeks of permit sales (permit sales open in mid-August and rise as the semester begins). We currently have 50 monthly passes available at the Walnut Street Garage and 25 monthly passes available at the Morton Street Garage.

In 2018, the occupancy at the Walnut Street garage was 74%, and the occupancy at the Morton Street garage was 82%. [Occupancy at the Fourth Street garage in 2018 was 98%.]

The ideal rate is to have 85% occupancy, based on permit sales, at the Walnut Street and Morton Street garages. Transient parking in both Walnut Street and Morton Street garages is up 55% compared to July 2018. [Transient parking usage from July 2018 included the Fourth Street garage, while transient parking usage from July 2019 does not include the Fourth Street garage.]

### **General Council Comment**

*No unanswered questions.*

# Attachment A

Fund	Department	Line Name	Description	\$
General Fund (S0101)	Public Works	Street , Alley, and Sewer Material	Asphalt for Street Department	132,887
General Fund (S0101)	Public Works	Liability / Casualty Premiums	Insurance Premiums	347,657
General Fund (S0101)	Economic & Sustainable Dev	Grants	Pre-K Grants	100,000
General Fund (S0101)	Controller's Office	Other Services and Charges	Community Software, Doc Mgt, NWS, Subsidiary Software	800,000
General Fund (S0101)	Controller's Office	Other Services and Charges	Professional Services	200,000
General Fund (S0101)	Fire	Medical	Annual NFPA Physicals for Firefighters	105,600
General Fund (S0101)	Legal	Special Legal Services	Mediation, Settlements, General Outside Counsel	139,800
General Fund (S0101)	Planning	Other Services and Charges	Kirkwood Street Trans Plan Design	125,000
General Fund (S0101)	Facilities Maintenance	Building Repairs	Cleaning Contract for City Bulidings	163,752
Public Safety L I T(S9505)	Police	Communications Contract	MoCo Communicatiions E911 Pays	525,000
Food & Beverage Tax(S9509)	Controller's Office	Engineering and Architectural	Professional Services for the Convention Center	5,000,000
Parks and Recreation Gen (S1301)	Parks & Recreation	Other Services and Charges	Mowing Contract for (30) parks & (18) PW's properties (27 cycles)	112,060
Police Education (S1151)	Police	Instruaction	Police officer training	100,000
Non-Reverting Telecom (S1146)	Telecommunications	Community Access TV/Radio	[vid] Public Meeting Recording, Broadcasting, Streaming (CATS)	446,826
Local Road and Street(S0706)	Street	Street Lights / Traffic Signals	Electricy Street Lights	477,630
Motor Vehicle Highway(S0708)	Street	Street , Alley, and Sewer Material	Asphalt	131,696
Motor Vehicle Highway(S0708)	Street	Other Services and Charges	Sidewalk Contracting Services	150,000
Parking Facilities(S9502)	Parking	Other Repairs	Walnut Parking Garage Deck Repairs	300,000
Parking Facilities(S9502)	Parking	Other Services and Charges	Parksmart Trades and 4th Street garages services and expense	150,000
Parking Meter Fund(S2141)	Parking	Communications Contract	IPS \$.13 Transaction Fee	217,580
Parking Meter Fund(S2141)	Parking	Communications Contract	Meter Air Time	105,000
Parking Meter Fund(S2141)	Parking	Bank Charges	Meter Transaction credit card fees	150,000
Parking Meter Fund(S2141)	Parking	Grants	Downtown Outreach Grants	250,000
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	Asphalt	335,417
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	De-icing Salt	500,000
Cum Cap Development(S2391)	Public Works	Street , Alley, and Sewer Material	Sidewalk Assistance Repair Program	100,000
Solid Waste (S6401)	Sanitation	Landfill	Landfill Collection Fees	308,589
Solid Waste (S6401)	Sanitation	Landfill	Recycle Collection Fees	139,856
Risk Management(S0203)	Legal	Worker's Comp & Risk	Worker's Comp & Risk	495,000
Fleet Maintenance(S9500)	Fleet Maintenance	Garage and Motor Supplies	Tires	175,000
Fleet Maintenance(S9500)	Fleet Maintenance	Fuel and Oil	Fuel for the City's Fleet	899,590
Fleet Maintenance(S9500)	Fleet Maintenance	Motor Vehicle Repair	Vehicle Parts for the City's Fleet	650,000
Fleet Maintenance(S9500)	Fleet Maintenance	Building Repairs	Over Head Door Repairs and Replacements at Fleet	120,000
Fleet Maintenance(S9500)	Fleet Maintenance	Motor Repairs	Outside Labor for the City's Vehicle Repair	125,000
Housing Develop (Ord16-41)(S9506)	HAND	Other Services and Charges	Affordable Housing	1,200,000



# Attachment B

City of Bloomington Outstanding Debt

Bond	Outstanding as of 1/1/19	Debt Service 2019	Debt Service 2020	Payoff Year
<b>City</b>				
City General Obligation Bonds - 2016	10,320,000	785,475.00	781,226.00	2036
Parks General Obligation Bonds - 2016	6,800,000	493,594.00	502,568.73	2036
Parks Revenue Refunding Bonds 2017	4,345,000	475,962.50	481,737.50	2029
Parks Cascades Bonds 2010	260,000	265,135.00	0.00	2019
BMFC Showers Building Bond	1,569,500	626,500.00	628,500.00	2021
TIF Bonds 2015	38,125,000	2,840,094.00	2,842,829.00	2040
TIF Refunding Bonds 2017	10,055,000	903,140.00	900,337.00	2032
Parks GO Bonds Bicentennial 2018	9,715,000	365,883.00	731,930.00	2038
7th & Walnut Garage Lease	2,213,383	233,808.00	233,808.00	2031
Mercury Garage Lease	4,856,760	436,116.00	436,116.00	2034
Solar Projects 2017*	12,928,652	895,229.91	895,229.91	2037
Golf Cart Lease 2019	225,000	59,975.76	59,975.76	2022
<b>Utilities</b>				
<b>Water</b>				
Water Revenue Bond 2003	820,000	575,825.00	281,187.50	2020
Series B Revenue Bond 2011	31,585,000	1,965,900.00	2,247,837.50	2029
Refunding Bond 2015	2,620,800	381,346.44	383,164.10	2027
Revenue Bond 2017	4,430,000	294,693.76	301,243.76	2037
SRF Bond 2000	2,576,000	1,075,454.00	1,076,004.50	2021
SRF Series A 2003	1,226,000	294,362.50	295,832.00	2023
SRF Series B 2003	3,203,000	552,019.50	551,054.00	2025
SRF Series A 2011	4,170,000	483,117.75	485,662.30	2029
Vehicle Lease-2014	76,537	76,522.95	38,271.84	2020
Smart Meter Lease 2018	9,000,000	1,132,180.00	1,142,270.00	2028
<b>Sewer</b>				
Series A Bond 2012	4,600,000	513,887.50	513,975.00	2029
Series C Bond 2012	4,035,000	328,886.26	334,148.76	2033
Refunding Revenue Bond 2013	11,020,000	2,302,243.50	2,299,107.00	2025
Refunding Bond 2015	4,069,000	560,660.76	560,782.69	2027
Revenue Bond 2017	6,795,000	452,250.00	451,700.00	2037
SRF Bond 2004	2,797,000	400,884.00	400,048.00	2026
SRF Series B 2006	1,886,962	243,042.59	242,940.50	2027
SRF Series C 2006	3,871,672	498,675.13	498,466.55	2027
Vehicle Lease 2014	264,661	264,675.26	132,327.17	2020
<b>Grand Total</b>	<b>200,459,927</b>	<b>20,777,540</b>	<b>20,730,281</b>	

\*This debt is shared by the City and Utilities

# Attachment C

City of Bloomington	PS LIT Capital Replacement Schedule - 2020-2029												
Fire Department												Future	
Item	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029		Projects	Grand Total
100 Ft Aerial Platform (T1)							1,700,000						
75-100 Ft Aerial Ladder (T2)	1,150,000								1,575,000				
Automatic External Defibrillators		75,000											
Add New Engine 2 (After Station 2 Remodel)												600,000	
Add New Engine 6 (With Station 6)												600,000	
Add New Engine 7 (With Station 7)												600,000	
Brush Truck			150,000										
Confined Space Rescue Truck		100,000											
Engine/Pumper (E1)	560,000									790,000			
Engine/Pumper (E3)								730,000					
Engine/Pumper (E4)						670,000							
Engine/Pumper (E5)					650,000								
Extrication Tools	120,000												
Fire Fighting Gear	90,000	10,000	10,500	175,000	190,000	12,200	12,800	13,400	14,100				
Medium Rescue Truck (R2)				450,000									
Full Sized Pick-Up (SQ1)										78,000			
Full Sized Pick-Up (P3)								68,000					
Full Sized Pick-Up (CH1)								68,000					
Full Sized Pick-Up (SUPP1)								68,000					
Full Sized SUV (B1)					62,000								
Full Sized SUV (B2)						64,000							
Full Sized SUV (CH2)					62,000								
Full Sized SUV (P2)						64,000							
Full Sized SUV (P1)	55,000								72,000				
New Fire Station (6, Southeast)												5,500,000	
New Fire Station (7, Southwest)												6,000,000	
Physical Fitness Equipment					75,000								
Radios		490,000					620,000						
Relocate Station 3-IU*												5,500,000	
Sedan (Pool)	35,000									50,000			
Self Contained Breathing Apparatus/Compressor		270,000				850,000							
Station 1 Repairs (urgent)	100,000											450,000	
Station 1 Repairs (projected)												600,000	
Station 2 Repairs (urgent)	100,000											400,000	
Station 2 Repairs (projected)												815,000	
Station 2 Addition												500,000	
Station 3 Repairs (urgent)												310,000	
Station 4 Repairs (urgent)												640,000	
Station 4 Replacement												5,500,000	
Station 5 Repairs (urgent)												400,000	
Station 5 Replacement												5,500,000	
Storage/Training Facility												600,000	
Training Tower												1,000,000	
<b>Total - Fire</b>	<b>2,210,000</b>	<b>945,000</b>	<b>160,500</b>	<b>625,000</b>	<b>1,039,000</b>	<b>1,660,200</b>	<b>2,332,800</b>	<b>947,400</b>	<b>1,661,100</b>			<b>34,515,000</b>	<b>46,096,000</b>

# Attachment D

Rental Unit increase, 2008-2019

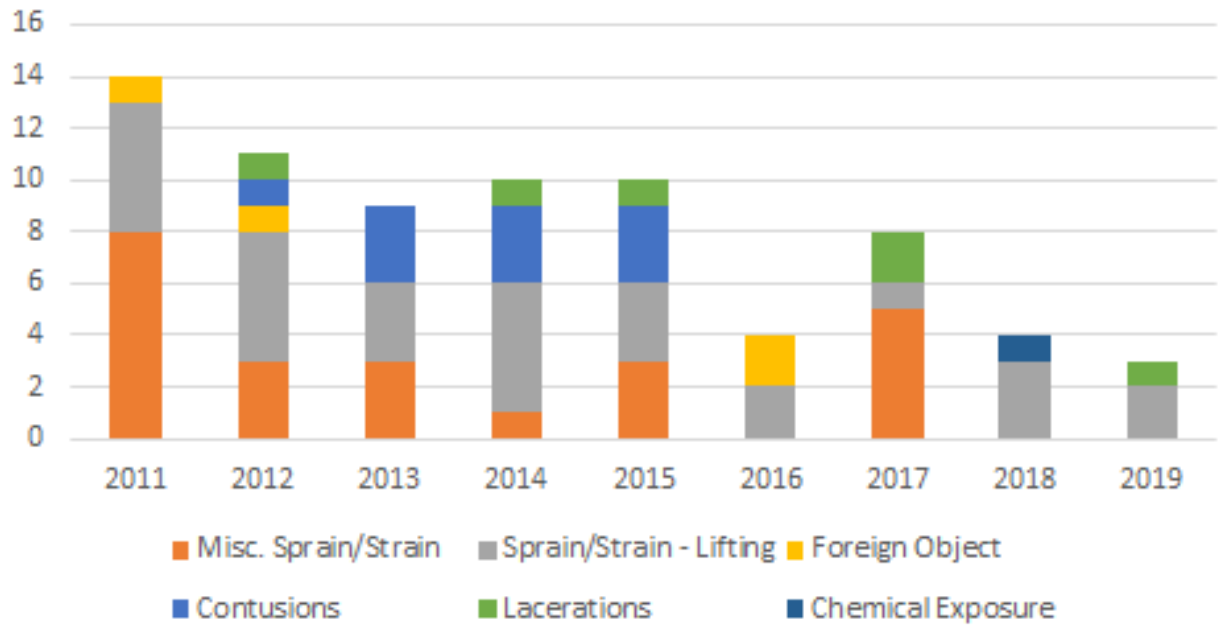
Year	New Units	Total
2008	230	21,406
2009	369	21,775
2010	167	21,942
2011	263	22,205
2012	273	22,478
2013	311	22,789
2014	405	23,100
2015	175	23,275
2016	329	23,604
2017	634	24,238
2018	286	24,524
2019	237*	24,761
2020		

---

\*year not complete

# Attachment E

## Y-Y Sanitation Injuries Requiring Treatment



## 2015 - 2019 Sanitation Medical Injury Types

