

Account Number	Account Description	Transaction	2025 Adopted	Number of Units	Code Per Unit	Total Amount	2026 Proposed Budget	Number of Units	Code Per Unit	Total Amount	Budget Increase/Decrease	Justification	Administration Notes/Comments
Fund: 1101 - General													
EXPENSES													
Department: 05 - Common Council													
Program: 050000 - Main													
Supplies - Supplies													
52110	Office Supplies		1,450.00				1,450.00						
52110	Office Supplies	Binders for Various Committees and Task Forces	0.00	1.00	\$120.00	\$120.00	0.00	1.00	\$120	\$120		It's anticipated that Council's Office will move to a different location, enabling all Council staff to work in the same suite. If separated from the Clerk's Office, office supplies and expenses will increase, as they no longer would be shared with the Clerk's Office.	
52110	Office Supplies	Cardstock for Binders and File Separation	0.00	1.00	\$40.00	\$40.00	0.00	1.00	\$40	\$40			
52110	Office Supplies	End-of-Year Filing Supplies	0.00	1.00	\$130.00	\$130.00	0.00	1.00	\$130	\$130			
52110	Office Supplies	High Yield Toner Cartridges	0.00	4.00	\$90.00	\$360.00	0.00	4.00	\$90	\$360			
52110	Office Supplies	Mailing envelopes	0.00	1.00	\$45.00	\$45.00	0.00	1.00	\$45	\$45			
52110	Office Supplies	Other Irregular Expenses - e.g. chair mats	0.00	1.00	\$240.00	\$240.00	0.00	1.00	\$240	\$240			
52110	Office Supplies	Recycled Paper Pads	0.00	1.00	\$120.00	\$120.00	0.00	1.00	\$120	\$120			
52110	Office Supplies	Routine supplies - staples, tape, batteries, clips, post-it note	0.00	1.00	\$245.00	\$245.00	0.00	1.00	\$245	\$245			
52110	Office Supplies	Special Project-Based Supplies - Flip charts, name tags	0.00	1.00	\$110.00	\$110.00	0.00	1.00	\$110	\$110			
52110	Office Supplies	Writing Instruments	0.00	1.00	\$40.00	\$40.00	0.00	1.00	\$40	\$40			
52410	Books		700.00				700.00			\$0			
52410	Books	Books and reference materials for CAPS Commission	0.00	10.00	\$50.00	\$500.00	0.00	10.00	\$50	\$500			
52410	Books	Other Books	0.00	10.00	\$20.00	\$200.00	0.00	10.00	\$20	\$200			
52420	Other Supplies						3,000.00						
52420	Other Supplies	Add 2026: Furniture; supplies; office equipment for New Employees and New Office Space								\$3,000.00		If Council moves to a location where Council staff are housed in 1 office suite, Council must buy a new key card entry system (\$3,000/door) and furniture as it currently uses the entry system and built-ins in the Clerk's Office.	
Account Classification Total: Supplies - Supplies			2,150.00				5,150.00						
Other Serv - Other Services and Charges													
53160	Instruction		2,850.00				3,090.00						
53160	Instruction	2 Council Office Attorneys @ \$420 per person	0.00	3.00	\$200.00	\$600.00	0.00	2.00	\$420.00	\$840.00		MLA \$320 per attorney. Barnes & Thornburg CLE	
53160	Instruction	9 Council Members @ \$250 per person	0.00	9.00	\$250.00	\$2,250.00	0.00	9.00	\$250.00	\$2,250.00			
53161	Instruction												
53170	Mgt. Fee, Consultants, and Workshops		2,250.00				32,250.00						
53170	Mgt. Fee, Consultants, and Workshops	3 Council Office Staff @ \$150 per person	0.00	3.00	\$150.00	\$450.00	0.00	3.00	\$150.00	\$450.00			
53170	Mgt. Fee, Consultants, and Workshops	9 Council Members @ \$200 per member	0.00	9.00	\$200.00	\$1,800.00	0.00	9.00	\$200.00	\$1,800.00			
53170	Mgt. Fee, Consultants, and Workshops	Add 2026 - Third Party Contractors - Legal Opinions, Meeting Facilitators, Accessibility, Fiscal analysis Consultants								\$30,000.00		These funds would add capacity and expertise and would enhance the department's efficiency, productivity and competency. While this is a substantial increase, it is less than the salary/benefits of additional personnel. These funds replicate other department's ability to hire contractors for targeted support. These funds could be used for intern, research and attorney support in targeted situations, especially if the staff turnover of the last 3 years continues; for litigation support in defending lawsuits; for meeting facilitators in organizing and leading deliberation sessions; for advice regarding complex legal questions, such as the ODL, as the PAC's resources and future role are uncertain. Council's 2 attorneys can't be experts in all issues of local government and the City would benefit from tactical supports for Council staff as needed from time to time. While Council attorney may confer with the Legal Department on questions, it sometimes understandably lacks expertise and capacity to be a resource to Council. Bloomington attorney rates range from \$350/hr. to \$250/hr., depending upon the service.	
53210	Telephone		692.00				492.00						
53210	Telephone	Monthly Office Cell Phone Charges	0.00	12.00	\$41.00	\$492.00	0.00	12.00	\$41	\$492			
53220	Postage		120.00				120.00						
53220	Postage	Occasional Mailings	0.00	6.00	\$20.00	\$120.00	0.00	6.00	\$20	\$120			
53230	Travel		5,100.00				5,100.00						
53230	Travel	3 Council Office Staff @ \$350 per person	0.00	3.00	\$350.00	\$1,050.00	0.00	3.00	\$350	\$1,050			
53230	Travel	9 Council Members @ \$450 per member	0.00	9.00	\$450.00	\$4,050.00	0.00	9.00	\$450	\$4,050			
53630	Machinery and Equipment Repairs		250.00				250.00						
53630	Machinery and Equipment Repairs	Repair of printers and laptops	0.00	2.00	\$125.00	\$250.00	0.00	2.00	\$125	\$250			
	Hardware and Software Maintenance						3,000						
	Hardware and Software Maintenance	Presidio badge entry system								\$3,000			
53910	Dues and Subscriptions		6,676.00				7,319.00						
53910	Dues and Subscriptions	Annual Law License	0.00	2.00	\$180.00	\$360.00	0.00	2.00	\$180	\$360			
53910	Dues and Subscriptions	Dues - Indiana Municipal Lawyers Association	0.00	2.00	\$85.00	\$170.00	0.00	2.00	\$85	\$170			
53910	Dues and Subscriptions	Subscription to Herald-Times	0.00	1.00	\$289.00	\$289.00	0.00	1.00	\$289	\$289			
53910	Dues and Subscriptions	Increase 2026: Two of 12 Westlaw Licenses - January through December	0.00	1.00	\$5,857.00	\$5,857.00	0.00	1.00	\$6,500.00	\$6,500.00		This expense is based on usage and is paid in Jan. of the following year. It will be greater in 2026 due to Title 15, Title 2, and ODL research performed in 2025 payable in 2026. Research supports legal compliance and high performing government.	
53940	Temporary Contractual Employee		1,625.00				3,250.00						
53940	Temporary Contractual Employee	Indiana University Service Corps (SPEA)	0.00	1.00	\$1,625.00	\$1,625.00	0.00	2.00	\$1,625.00	\$3,250.00			
53960	Grants		55,000.00				0.00						
53960	Grants	Buskirk-Chum	0.00	1.00	\$55,000.00	\$55,000.00	0.00	0.00	\$55,000.00	\$0.00			
53990	Other Services and Charges		16,005.00				16,005.00						

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53990	Other Services and Charges	Support for CAPS activities, events & programs	0.00	1.00	\$3,700.00	\$3,700.00	0.00	1.00	\$3,700.00	\$3,700.00		
53990	Other Services and Charges	Requested Interpreting Services/Other Accessibility	0.00	1.00	\$12,305.00	\$12,305.00	0.00	1.00	\$12,305.00	12,305.00		
Account Classification Total: Other Serv - Other Services and Charges			\$90,568.00				\$70,876.00					
Program Total: 050000 - Main			\$92,718.00			(\$19,692.00)	\$76,026.00					
Department Total: 05 - Common Council			\$92,718.00				\$76,026.00					
EXPENSES Total			\$92,718.00			\$55,000.00	\$76,026.00					
Fund EXPENSE Total: 1101 - General			\$92,718.00			\$35,308.00	\$76,026.00					
General Fund EXPENSE + Cat 1 GRAND Totals:							\$756,044.41					
Fund: 2505 - CC Jack Hopkins NR17-42 (50011)												
EXPENSES												
Department: 05 - Common Council												
Program: 050000 - Main												
Other Serv - Other Services and Charges												
53960	Grants		500,000.00				500,000.00					
53960	Grants	2025 OOTC add to Jack Hopkins (FROM 101-15-150)	0.00	1.00	\$150,000.00	\$150,000.00	0.00	1.00	\$150,000.00	\$150,000.00		
53960	Grants	Jack Hopkins (101-150500)	0.00	1.00	\$350,000.00	\$350,000.00	0.00	1.00	\$350,000.00	\$350,000.00		
Account Classification Total: Other Serv - Other Services and Charges			\$500,000.00				\$500,000.00					
Program Total: 050000 - Main			\$500,000.00				\$500,000.00					
Department Total: 05 - Common Council			\$500,000.00				\$500,000.00					
EXPENSES Total			\$500,000.00				\$500,000.00					
Fund EXPENSE Total: 2505 - CC Jack Hopkins NR17-42 (50011)			\$500,000.00				\$500,000.00					
Fund: 2521 - Alternative Transport(\$6301)												
EXPENSES												
Department: 05 - Common Council												
Program: 050000 - Main												
Capital Outlays - Capital Outlays												
54310	Improvements Other Than Building		350,000.00				500,000.00					
54310	Improvements Other Than Building	2025 City Council Sidewalk Committee	0.00	1.00	\$350,000.00	\$350,000.00	0.00	1.00	\$500,000.00	\$500,000.00		
Account Classification Total: Capital Outlays - Capital Outlays			\$350,000.00				\$500,000.00					
Program Total: 050000 - Main			\$350,000.00				\$500,000.00					
Department Total: 05 - Common Council			\$350,000.00				\$500,000.00					
EXPENSES Total			\$350,000.00				\$500,000.00					
Fund EXPENSE Total: 2521 - Alternative Transport(\$6301)			\$350,000.00				\$500,000.00					
EXPENSE GRAND Totals:			\$942,718.00				\$1,076,026.00					