



City of Bloomington Common Council

Legislative Packet – Addendum

Posted on Monday, 18 August 2025

Monday, 18 August 2025
Wednesday, 20 August 2025
Monday, 25 August 2025
Wednesday, 27 August 2025

Departmental Budget
Hearings at 5:30 pm

DRAFT - FOR DELIBERATIVE PURPOSES - NOT FINAL

Fund	Dec 31 2025 Cash		2026 Budget	Net Revenue	Dec 31 2026 Cash	
	Balance	2026 Revenues			Balance	
General	\$36,881,294	\$55,212,093	\$65,206,666	-\$9,994,573	\$26,886,721	
Park & Rec	\$1,727,032	\$11,353,394	\$13,088,080	-\$1,734,686	-\$7,654	
MVH	-\$1,194,990	\$5,295,013	\$4,233,537	\$1,061,476	-\$133,514	
ED LIT	\$6,613,268	\$18,204,514	\$18,662,468	-\$457,954	\$6,155,315	
PS LIT	\$3,049,064	\$4,875,567	\$8,364,592	-\$3,489,025	-\$439,961	
PSAP	\$1,603,971	\$2,938,069	\$4,512,903	-\$1,574,834	\$29,137	
LOIT	\$357,072 \$ -		\$357,072	-\$357,072 \$ -		
CCD	\$486,157	\$2,699,994	\$3,186,151	-\$486,157	\$0	
CCI CIG	\$13,703	\$133,374	\$115,900	\$17,474	\$31,177	
Local Road Street	\$723,894	\$1,114,953	\$1,838,847	-\$723,894	\$0	
MVH Restricted	\$574,450	\$1,663,778	\$2,164,362	-\$500,584	\$73,866	
Alt Trans	\$355,552	\$920,000	\$981,402	-\$61,402	\$294,150	
Parking Meter	\$5,673,778	\$3,123,737	\$4,668,730	-\$1,544,993	\$4,128,786	
Parking Facility	\$0	\$2,361,864	\$2,360,302	\$1,562	\$1,562	
Sanitation	\$178,752	\$3,627,032	\$3,968,990	-\$341,958	-\$163,206	
Fleet	\$3,196,328	\$4,344,634	\$4,468,394	-\$123,760	\$3,072,569	
Telecom	\$287,750	\$398,765	\$610,078	-\$211,313	\$76,437	
Digital Opportunity	\$156,295	\$85,000	\$116,377	-\$31,377	\$124,918	
Vehicle Replace	\$420,223	\$250,000	\$500,000	-\$250,000	\$170,223	
Risk (Self-Insurance)	-\$27,255	\$932,201	\$1,011,915	-\$79,714	-\$106,969	
Jack Hopkins	\$30,348	\$500,000	\$500,000 \$ -		\$30,348	
Housing Dev. Trust	\$3,819,862	\$21,000	\$1,000,000	-\$979,000	\$2,840,862	
Food & Beverage	\$16,493,355	\$4,560,000	\$12,368,767	-\$7,808,767	\$8,684,588	
Opioid Unrestricted	\$102,284	\$29,237	\$50,000	-\$20,763	\$81,521	
Opioid Restricted	\$835,272	\$170,251	\$400,000	-\$229,749	\$605,523	
Bond #2	\$86,198	\$734,988	\$788,938	-\$53,950	\$32,248	
Bond #3	\$57,851	\$498,893	\$501,893	-\$3,000	\$54,851	
Bond #4	\$119,391	\$1,119,923	\$1,120,923	-\$1,000	\$118,391	
Bond #5	\$29,413	\$596,202	\$597,702	-\$1,500	\$27,913	
Park Bond	\$80,041	\$730,132	\$733,132	-\$3,000	\$77,041	
Park Bond #2	\$119,165	\$1,119,923	\$1,120,923	-\$1,000	\$118,165	
Police Education	\$65,221	\$30,000	\$50,300	-\$20,300	\$44,921	
Dispatch Training	\$40,657	\$10,000	\$17,000	-\$7,000	\$33,657	
Fire Pension	\$1,700,511	\$1,500,000	\$2,151,752	-\$651,752	\$1,048,759	
Police Pension	\$1,250,545	\$1,500,000	\$1,453,603	\$46,397	\$1,296,942	

DRAFT - FOR DELIBERATIVE PURPOSES - NOT FINAL

4B Line	Item	General	Park & Rec	MVH	al Maximum	LED LIT	PS LIT	PSAP	LOIT	CCD	CCI CIG	Local Road St	MVH Restrict	MVH Combin	Alt Trans	Parking Mete	Parking Facilit	Sanitation	Fleet	Telecom	Digital Oppor	Vehicle Repla	Risk (Self-Ins.)	Jack Hopkins	Housing Dev.	Food & Bever	Oploid Unres	Oploid Restrict	Bond #2	Bond #3	Bond #4	Bond #5	Park Bond	Park Bond #2	Police Educat	Dispatch Trai	Fire Pension	Police Pension		
July - December 2025		1101	2204	2201		2209	2240	2258	2248	4402	4401	2202	2203		2521	2207	2520	6604	7702	2512	2535	4671	7704	2505	2529	4439	2256	2257	3338	3339	3351	3352	3341	3350	2507	2509	8801	8802		
Cash Balance and Revenues																																								
1	June 30th Cash Balance	\$54,417,175	\$5,213,860	\$71,189	\$59,731,035	\$8,174,930	\$6,567,345	\$2,841,466	\$1,345,253	\$2,688,363	\$2,502	\$1,387,268	\$2,001,330	\$1,930,142	\$-	\$727,683	\$7,546,447	\$467,969	\$178,752	\$3,196,328	\$736,166	\$154,487	\$709,923	\$27,255	\$551,449	\$4,871,465	\$16,010,945	\$130,344	\$876,320	\$153,268	\$100,465	\$222,169	\$289,562	\$145,919	\$221,944	\$65,061	\$42,886	\$1,540,986	\$1,121,166	
2	Property Taxes to be Collected	\$12,413,192	\$3,900,050	\$-	\$16,313,242	\$-	\$-	\$-	\$-	\$1,154,756	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	
3	Miscellaneous Revenue	\$12,849,408	\$291,218	\$1,505,545	\$13,140,626	\$8,617,082	\$3,446,982	\$1,292,500	\$-	\$46,409	\$66,687	\$557,477	\$831,889	\$2,337,434	\$-	\$726,970	\$1,586,019	\$1,101,910	\$-	\$199,383	\$85,000	\$146,300	\$-	\$-	\$75,140	\$2,280,000	\$21,940	\$158,952	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-		
4	Total Cash and Revenues	\$79,679,775	\$9,505,128	\$1,434,356	\$89,184,903	\$16,792,001	\$10,014,327	\$4,133,966	\$1,345,253	\$4,889,528	\$69,189	\$1,944,745	\$2,833,219	\$4,267,576	\$-	\$1,454,652	\$9,132,466	\$1,569,879	\$178,752	\$3,196,328	\$935,548	\$239,487	\$856,223	\$27,255	\$551,449	\$4,946,605	\$18,290,945	\$152,284	\$1,035,272	\$480,086	\$308,660	\$677,271	\$1,961,038	\$446,107	\$677,045	\$78,768	\$52,886	\$2,840,494	\$2,003,010	
Expenses																																								
5	Necessary Expenditures	\$42,798,481	\$7,778,096	\$2,629,346	\$50,576,577	\$10,178,733	\$6,965,263	\$2,529,995	\$988,181	\$4,403,371	\$55,486	\$1,220,851	\$2,258,770	\$4,888,116	\$-	\$1,099,100	\$3,458,688	\$1,569,879	\$-	\$-	\$647,798	\$83,192	\$436,000	\$-	\$-	\$521,101	\$1,126,743	\$1,797,590	\$50,000	\$200,000	\$393,888	\$250,809	\$557,880	\$1,931,625	\$366,066	\$557,880	\$13,547	\$12,229	\$1,139,983	\$752,464
6	Additional Appropriations	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
7	Outstanding Temp Loans and Transfr	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	
8	Total Expenses	\$42,798,481	\$7,778,096	\$2,629,346	\$50,576,577	\$10,178,733	\$6,965,263	\$2,529,995	\$988,181	\$4,403,371	\$55,486	\$1,220,851	\$2,258,770	\$4,888,116	\$-	\$1,099,100	\$3,458,688	\$1,569,879	\$-	\$-	\$647,798	\$83,192	\$436,000	\$-	\$-	\$521,101	\$1,126,743	\$1,797,590	\$50,000	\$200,000	\$393,888	\$250,809	\$557,880	\$1,931,625	\$366,066	\$557,880	\$13,547	\$12,229	\$1,139,983	\$752,464
Net																																								
9	Est December 31st 2025 Cash Balance	\$36,881,294	\$1,727,032	\$-1,184,990	\$38,608,326	\$6,613,268	\$3,049,064	\$1,603,971	\$357,072	\$486,157	\$13,703	\$723,894	\$574,450	\$-620,540	\$355,552	\$5,673,778	\$-	\$178,752	\$3,196,328	\$287,750	\$156,295	\$420,223	\$27,255	\$30,348	\$3,819,862	\$16,493,355	\$102,284	\$835,272	\$86,198	\$57,851	\$119,391	\$29,413	\$80,041	\$119,165	\$65,221	\$40,657	\$1,700,511	\$1,250,545		
BY2026 (Jan-Dec 2026)																																								
Revenues																																								
11	Property Tax Levy	\$26,742,334	\$9,954,673	\$2,016,963	\$38,713,970	\$-	\$-	\$-	\$-	\$2,639,367	\$-	\$-	\$-	\$2,016,963	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
12	Property Tax Cap Impact	\$1,098,112.00	\$408,766.00	\$82,866	\$33,694,178	\$-	\$-	\$-	\$-	\$10,599	\$-	\$-	\$-	\$82,866	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
13	Miscellaneous Revenue	\$27,725,035	\$1,807,487	\$3,360,916	\$32,893,438	\$18,204,514	\$4,875,567	\$2,938,069	\$-	\$71,226	\$133,374	\$1,114,953	\$1,663,778	\$5,024,694	\$920,000	\$3,123,737	\$2,361,864	\$3,627,032	\$4,344,634	\$398,765	\$85,000	\$250,000	\$932,201	\$500,000	\$21,000	\$4,560,000	\$29,237	\$170,251	\$734,988	\$498,893	\$1,119,923	\$596,202	\$730,132	\$1,119,923	\$30,000	\$10,000	\$1,500,000	\$1,500,000		
14	Total BY2026 Revenues	\$55,212,093	\$11,353,384	\$5,295,913	\$71,860,500	\$18,204,514	\$4,875,567	\$2,938,069	\$-	\$2,699,994	\$133,374	\$1,114,953	\$1,663,778	\$6,958,791	\$920,000	\$3,123,737	\$2,361,864	\$3,627,032	\$4,344,634	\$398,765	\$85,000	\$250,000	\$932,201	\$500,000	\$21,000	\$4,560,000	\$29,237	\$170,251	\$734,988	\$498,893	\$1,119,923	\$596,202	\$730,132	\$1,119,923	\$30,000	\$10,000	\$1,500,000	\$1,500,000		
Expenses																																								
15	2026 Budget Estimate	\$65,206,666	\$13,088,080	\$4,233,537	\$82,904,792	\$18,662,468	\$7,924,631	\$4,512,903	\$357,072	\$3,186,151	\$115,900	\$1,838,847	\$2,164,362	\$6,397,899	\$981,402	\$4,668,730	\$2,360,302	\$3,968,990	\$4,468,394	\$610,078	\$116,377	\$500,000	\$1,011,915	\$500,000	\$1,000,000	\$12,368,767	\$50,000	\$400,000	\$788,938	\$501,893	\$1,120,923	\$597,702	\$733,132	\$1,120,923	\$50,300	\$17,000	\$2,151,752	\$1,453,603		
17	Total BY2026 Expenses	\$65,206,666	\$13,088,080	\$4,233,537	\$82,528,283	\$18,662,468	\$7,924,631	\$4,512,903	\$357,072	\$3,186,151	\$115,900	\$1,838,847	\$2,164,362	\$6,397,899	\$981,402	\$4,668,730	\$2,360,302	\$3,968,990	\$4,468,394	\$610,078	\$116,377	\$500,000	\$1,011,915	\$500,000	\$1,000,000	\$12,368,767	\$50,000	\$400,000	\$788,938	\$501,893	\$1,120,923	\$597,702	\$733,132	\$1,120,923	\$50,300	\$17,000	\$2,151,752	\$1,453,603		
Net																																								
	Net 2026 Revenue	\$-9,994,573	\$-1,734,686	\$1,061,476	\$-	\$-457,954	\$-3,049,064	\$-1,574,834	\$-357,072	\$-486,157	\$17,474	\$-723,894	\$-500,584	\$-560,892	\$-61,402	\$-1,544,993	\$1,562	\$-341,958	\$-123,760	\$-211,313	\$-331,377	\$-250,000	\$-79,714	\$-	\$-979,000	\$-7,808,767	\$-20,763	\$-229,749	\$-53,950	\$-3,000	\$-1,000	\$-1,500	\$-3,000	\$-1,000	\$-20,300	\$-7,000	\$-651,752	\$46,397		
18	Operating Balance (Dec 31, 2026)	\$26,886,721	\$7,654	\$-133,514	\$-	\$6,155,315	\$0	\$29,137	\$-	\$0	\$31,177	\$0	\$73,866	\$-59,648	\$294,150	\$4,128,796	\$1,562	\$-163,206	\$3,072,569	\$76,437	\$124,918	\$170,223	\$-106,969	\$30,348	\$2,840,862	\$8,684,588	\$81,521	\$605,523	\$32,248	\$54,851	\$118,391	\$27,913	\$77,041	\$118,165	\$44,921	\$33,657	\$1,048,759	\$1,296,942		
	Operating Balance as % of Budget	41%	0%	-3%		33%	0%	0%	0%	0%	27%	0%	3%	-1%	30%	88%	0%	-4%	69%	13%	107%	34%	-11%	6%	284%	70%	163%	151%	4%	11%	11%	5%	11%	11%	89%	198%	49%	89%		

DRAFT - FOR DELIBERATIVE PURPOSES - NOT FINAL

Fund/Department	Sum of 2025 Salary					
	Sum of 2025 Salary w/ Benefits		Sum of 2% Inc	Sum of 2.5 % Inc	Sum of 2.7 % Inc	Sum of 3% Inc
Fund 1101 - General	37,069,950	45,169,735	903,395	1,129,243	1,219,583	1,355,092
Department 01 - Animal Shelter	1,215,579	1,481,183	29,624	37,030	39,992	44,435
Department 02 - Public Works	526,280	641,272	12,825	16,032	17,314	19,238
Department 03 - City Clerk	365,038	444,799	8,896	11,120	12,010	13,344
Department 04 - Economic & Sustainable Dev	825,131	1,005,422	20,108	25,136	27,146	30,163
Department 05 - Common Council	473,508	576,970	11,539	14,424	15,578	17,309
Department 07 - Engineering	1,313,590	1,600,610	32,012	40,015	43,216	48,018
Department 08 - Fire	12,295,540	14,982,116	299,642	374,553	404,517	449,463
Department 09 - CFRD	862,792	1,051,312	21,026	26,283	28,385	31,539
Department 10 - Legal	997,137	1,215,011	24,300	30,375	32,805	36,450
Department 11 - Mayor's Office	804,435	980,204	19,604	24,505	26,466	29,406
Department 13 - Planning	1,414,071	1,723,045	34,461	43,076	46,522	51,691
Department 14 - Police	12,051,716	14,685,015	293,700	367,125	396,495	440,550
Department 15 - HAND	1,597,587	1,946,659	38,933	48,666	52,560	58,400
Department 19 - Facilities Maintenance	346,746	422,510	8,450	10,563	11,408	12,675
Department 28 - ITS	1,980,800	2,413,605	48,272	60,340	65,167	72,408
Fund 2201 - Motor Vehicle Highway	2,624,292	3,197,700	63,954	79,943	86,338	95,931
Department 20 - Street	2,624,292	3,197,700	63,954	79,943	86,338	95,931
Fund 2204 - Park and Recreation - Operating	4,228,848	5,152,852	103,057	128,821	139,127	154,586
Department 18 - Parks & Recreation	4,228,848	5,152,852	103,057	128,821	139,127	154,586
Fund 2207 - Parking Meter	628,998	766,434	15,329	19,161	20,694	22,993
Department 26 - Parking	628,998	766,434	15,329	19,161	20,694	22,993
Fund 2209 - LIT – Economic Development	2,362,921	2,879,219	57,584	71,980	77,739	86,377
Department 06 - Controller's Office	1,046,345	1,274,971	25,499	31,874	34,424	38,249
Department 08 - Fire	199,897	243,574	4,871	6,089	6,577	7,307
Department 09 - CFRD	87,798	106,982	2,140	2,675	2,889	3,209
Department 12 - Human Resources	810,810	987,972	19,759	24,699	26,675	29,639
Department 14 - Police	218,071	265,719	5,314	6,643	7,174	7,972
Fund 2211 - Park Nonreverting Operating	50,084	61,027	1,221	1,526	1,648	1,831
Department 18 - Parks & Recreation	50,084	61,027	1,221	1,526	1,648	1,831
Fund 2240 - LIT – Public Safety	2,719,514	3,313,728	66,275	82,843	89,471	99,412
Department 14 - Police	2,719,514	3,313,728	66,275	82,843	89,471	99,412
Fund 2520 - Parking Facilities(S9502)	715,318	871,614	17,432	21,790	23,534	26,148
Department 26 - Parking	715,318	871,614	17,432	21,790	23,534	26,148
Fund 2521 - Alternative Transport(S6301)	159,280	194,082	3,882	4,852	5,240	5,822
Department 26 - Parking	159,280	194,082	3,882	4,852	5,240	5,822
Fund 2535 - Digital Equity Fund	69,498	84,683	1,694	2,117	2,286	2,540
Department 28 - ITS	69,498	84,683	1,694	2,117	2,286	2,540
Fund 6604 - Sanitation	1,338,549	1,631,022	32,620	40,776	44,038	48,931

Department 16 - Sanitation	1,338,549	1,631,022	32,620	40,776	44,038	48,931
Fund 7702 - Fleet Maintenance	803,994	979,666	19,593	24,492	26,451	29,390
Department 17 - Fleet Maintenance	803,994	979,666	19,593	24,492	26,451	29,390
Fund 7704 - Self-Insurance	238,019	290,026	5,801	7,251	7,831	8,701
Department 10 - Legal	238,019	290,026	5,801	7,251	7,831	8,701
Fund 8801 - Fire Pension	5,000	6,093	122	152	164	183
Department 08 - Fire	5,000	6,093	122	152	164	183
Fund 8802 - Police Pension	5,000	6,093	122	152	164	183
Department 14 - Police	5,000	6,093	122	152	164	183
Grand Total	53,019,264	64,603,973	1,292,079	1,615,099	1,744,307	1,938,119
Total with COLA			65,896,053	66,219,073	66,348,280	66,542,092