



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			Dec 31 2026 Cash	
	Balance	2026 Revenues	2026 Budget	Net Revenue	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

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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