



City of Bloomington Common Council

Legislative Packet – Addendum

Posted on Friday, 22 August 2025

Monday, 25 August 2025
Wednesday, 27 August 2025

Departmental Budget
Hearings at 5:30 pm



Community Health & Vitality

Community & Family Resources Dept (CFRD) • Parks & Recreation • Public Works – Animal Care & Control • Public Works – Sanitation • City of Bloomington Utilities (CBU)

2026 BUDGET PROPOSAL

What's Included in Estimated Allocations

- Departments and divisions whose mission is largely centered in this work: Community & Family Resources Department (CFRD), Parks & Recreation, Public Works Animal Care & Control Division and Public Works Sanitation Division
 - CBU
 - Departments and offices with staff/programs with known costs that could be considered applicable (Common Council, for Jack Hopkins Fund; ESD's sustainability programming and some arts programming; HAND's neighborhood vitality programming; a portion of Planning)
-

What's Included in Programs

- Animal control & welfare
- Arts & arts economy (public art & arts promotion)
- Asset maintenance & management (parks & cemeteries)
- Community outreach, engagement, & education
- Culture & community building
- Cultural events (resident commission-driven)
- Development & land usage
- Environment, climate, & sustainability
- Health & wellness
- Housing preservation
- Neighborhood vitality
- Operations & administration
- Policy, compliance & reporting
- Recreation
- Resource referrals & navigation
- Sanitation
- Social service supports
- Sports
- Volunteer outreach, engagement, & education

Key Questions for PBB Implementation

- Should this be broken into more categories?
- How much should we consolidate how we list CFRD's programs? Should we expand how we list Park's programs?
- How to set outcomes for culture, community, and neighborhood vitality work
- How to present during budget season



COMMUNITY & FAMILY RESOURCES DEPARTMENT (CFRD)

Director Shatoyia Moss

2026 BUDGET PRESENTATIONS

AUGUST 25, 2025

Community and Family Resources

The Community and Family Resources Department (CFRD) continues to serve as a **vital connector between residents, local agencies, and City resources to foster resilience, safety, and belonging across Bloomington.**

Our programming addresses urgent community needs and makes long-term investments in equity, engagement, and well-being.



*CFRD Staff
Wear Orange Awareness*

Three Focus Areas for 2026



Million Father March
Commission on the Status of Black Males

- **Resources** – Crisis Response & Resource Navigation
- **Partnerships** – Grantmaking & Advancing Well-Being
- **Belonging** – Programming & Events That Strengthen Connections

Sustaining & Expanding Direct Services

Resources: Crisis Response and Resource Navigation

After-Hours Ambassadors

- 13 organizations trained (YTD)
- Partnerships: Centerstone, Indiana Recovery Alliance, Monroe County Health Department
- Developed Drug-Related Emergencies and Regional Resources & Shelters pamphlet

Addressing Discrimination

- 62 ADA and HRC complaints and cases



After-Hours Ambassadors

Sustaining & Expanding Direct Services

Resources: Crisis Response and Resource Navigation

Resource Guides

- 6,600+ Downtown Guides in circulation
- 1,100+ Substance Use Disorder Guides distributed
- Quick Reference Guide embedded in BPD + MIH response

Impact

- 74 navigation calls in 2024 | 40 so far in 2025
- Guides actively used by library, Beacon, BPD social workers

Challenges Ahead

- Staying current with changing needs
- Staff and partner capacity

Goals for 2026

- Maintain accuracy of resources
- Strengthen Helping Bloomington Monroe
- Expand prevention-focused crisis response



Sustaining & Expanding Direct Services

Resources: Crisis Response and Resource Navigation

Helping Bloomington Monroe

- **Number of searches:** 9,562
- **Number of users:** 5,652
- **Top 3 search categories:**
 - Housing (35.6%)
 - Goods (15.9%)
 - Food (11%)
- **Top 3 search terms:**
 - “help pay for housing” (474 searches)
 - “help find housing” (239 searches)
 - “personal care items” (226 searches)
- **Top 3 zip codes entered:**
 - 47401 (3,205 times)
 - 47403 (2,131 times)
 - 47404 (1,866 times)



Collaborative Solutions to Root Causes

Partnerships: Grantmaking & Advancing Well-Being

- **Downtown Outreach Grants:** \$250,000 disbursed to 10 partners supporting residents in treatment and recovery
- **Violence Reduction Grants:** \$142,800 awarded to 6 agencies advancing neighborhood-based violence prevention
- **Economic Equity Fund:** \$500,000 administered, supporting childcare, housing stability, medical debt relief, and more



Collaborative Solutions to Root Causes

Partnerships: Grantmaking & Advancing Well-Being

- **Impact Data** (*agency-reported & aggregated*):
 - 116 families directly assisted (since June 2025)
 - \$37,000 in medical debt relief
 - \$80,000 in housing support
 - \$7,000 in property taxes paid
 - \$1,500 in childcare arrears
 - 49 families sheltered (8 entered via motels)
 - 22 additional families served directly in motels
 - **0** children returned to street homelessness
- **Challenge:** Grant funding streams are decreasing
- **New!** Substance Use/Misuse Prevention Dollar-for-Dollar Match Grant



Black History Month Black Market



Parks & CCA Tactile Map

Strengthening Community Engagement

Belonging: Programming & Events that Foster Trust and Connection



Strengthening Community Engagement

Belonging: Programming & Events that Foster Trust and Connection

Recent Impact

- Women's Market: 40+ vendors
- Fiesta del Otoño: 50+ vendors
- 500+ residents engaged through Volunteer Network
 - 411 organizations & nonprofits
 - Currently 172 opportunities

Discontinued Programs & Events

- Black y Brown Arts Festival
- Latino Holiday Gift Program

Goals for 2026

- 100,000 Volunteer Hours Challenge
- 3 Partner Collaborations Honoring 100 Years of Black History Month



Inaugural Poster Board Contest Winners
Black History Month Youth Contest

Tying It All Together

- **Resources** prevent crises.
- **Partnerships** tackle root causes.
- **Belonging** ensures people feel part of the community.

Together, they build a safer, healthier, and more connected Bloomington.



*CFRD Staff
Denim Day*



PARKS & RECREATION

Director Tim Street

**2026 BUDGET
PRESENTATIONS**

AUGUST 25, 2025

The Parks and Recreation Department provides and maintains the City's parks, trails, facilities, natural spaces, and the City's urban forest, and offers programs to help residents explore, play, and connect.



- **Staffing levels:** 64 full-time staff, 59.55 temporary staff (FTE)
 - 25 Union Staff
 - 40 Non-Union Staff
 - 434 unique support staff in 2024

OPERATIONS

Maintains parks, trails, and other public spaces, incl. Urban Forest

RECREATION

Community events, Switchyard, Banneker, Jukebox

SPORTS

Pools, Ice Arena, TLRC, Winslow, and sports fields/leagues

ADMINISTRATION & COMMUNITY RELATIONS

Supports the work of the dept. and interfaces with public

Overview



CITY OF
BLOOMINGTON
PARKS AND RECREATION

EXPLORE • PLAY • CONNECT •



34 parks



19
tennis
courts

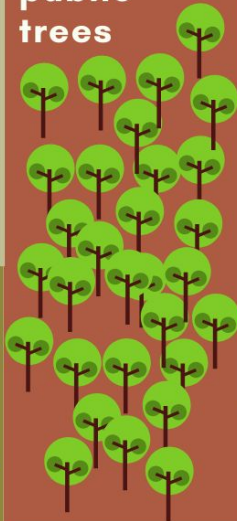


983,685
participations
in 2024



28
playgrounds

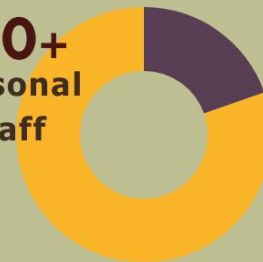
23,662
public
trees



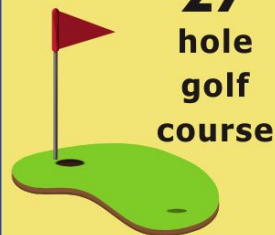
newest
park
2025

Hopewell
COMMONS

400+
seasonal
staff



64
full
time
staff



27
hole
golf
course



245
community
garden
plots

17 outdoor
6 indoor
basketball
courts



CAPRA
Accredited



11



pickleball
courts



38
miles of trails



300 sports
& recreation
programs
annually



2,300
acres of
property



CITY OF
BLOOMINGTON



We make Bloomington
a **healthier,
greener, and more
connected** place to
live and play — for
everyone.

2025 Successes

- Parks Accessibility Projects
- Master Plan 2026-2030
- Banneker studies & grants
- Recreation Division Director
- Sustainability improvements
- Infrastructure projects
- Planters and Growth
- Community reach



Accreditation

Parks was re-accredited by CAPRA in June. BPRD has been continuously accredited since 2021 and is one of just three accredited agencies in the state.





Hopewell Commons

Grand Opening April 2025





BCFM

5,000+ regular
visitors

60+ vendors
weekly

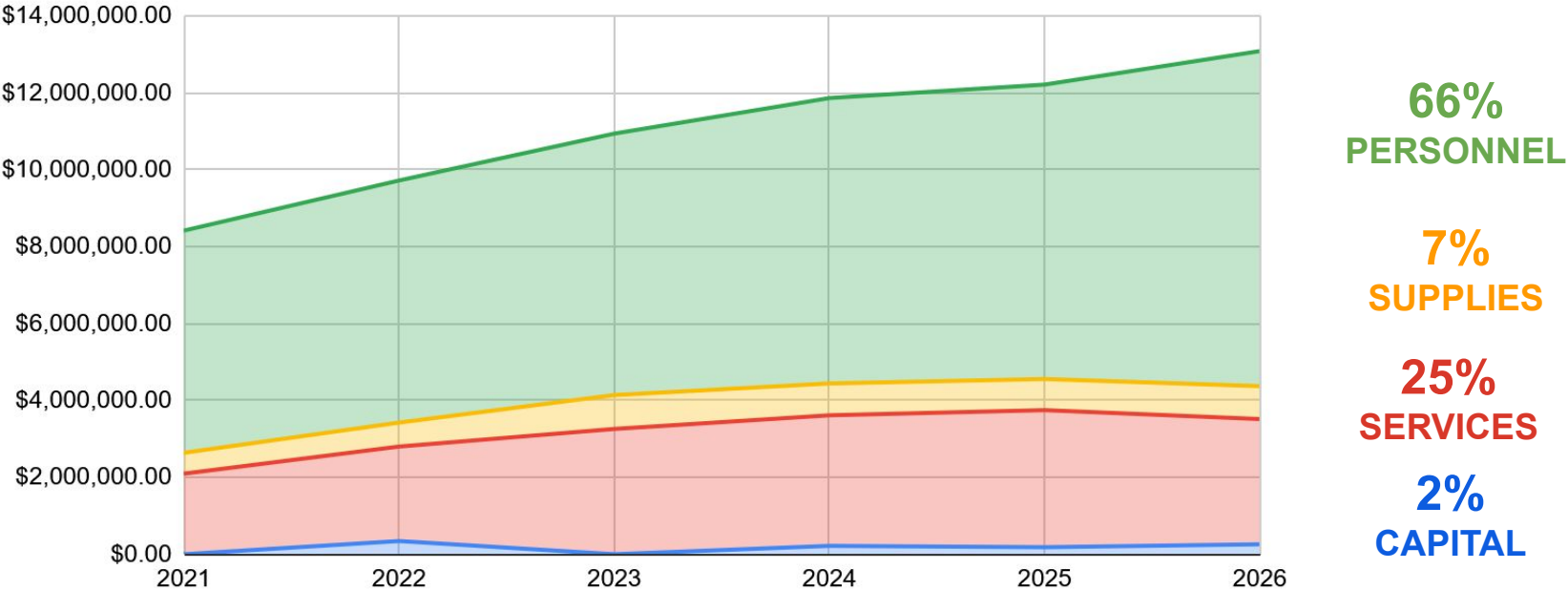
Parks and Recreation Budget Overview



- Separate general fund cash balance
- Combination of tax and program revenues
- Finished with a surplus four of the five past years
- The Parks Non-Reverting account captures revenue from enterprise activities.

Parks and Recreation Budget

Parks Expense Budget by Category, 2021-2026



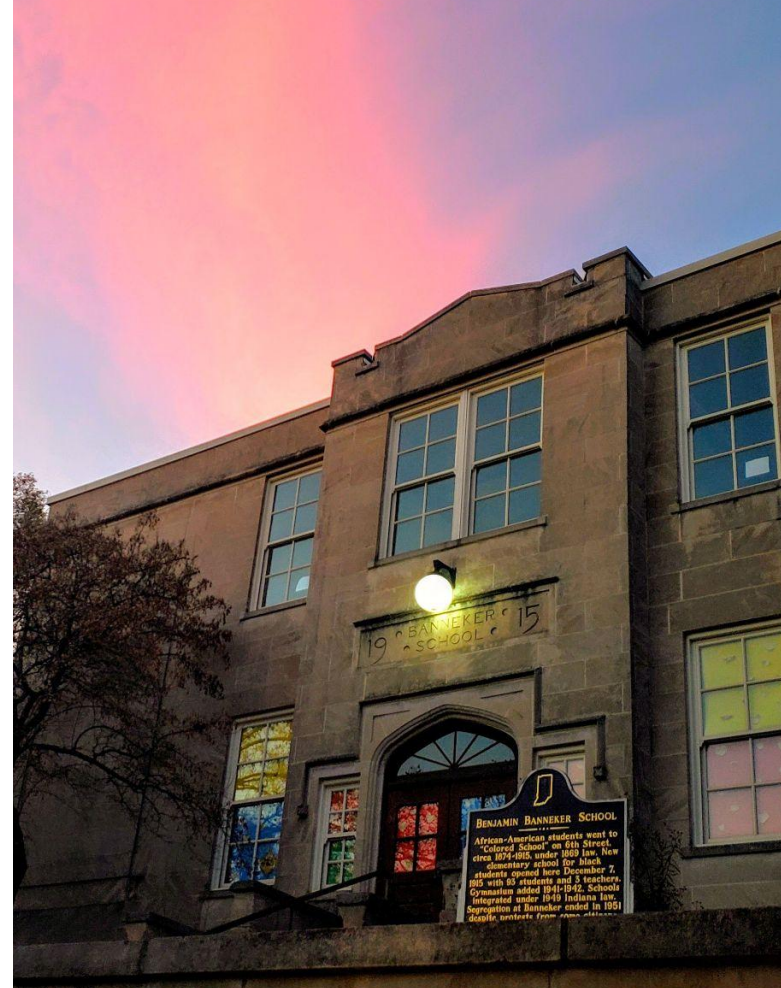
Parks Budget Major Changes - 2026

- Increase of \$1.1m in Category 1 from salary impacts
 - Includes elimination of one vacant position:
Data & Special Projects Manager
- Categories 2-4 reduced from \$4.56m to \$4.38m
 - Budget support for Hopewell Commons (\$55k+)
 - Park security in ARPA for 2026
- **Investigating further intelligent cuts and savings measures for 2026 and beyond**

Capital Needs

\$260k in proposed capital needs:

- Banneker Center building repairs
- Equipment replacement (mowers, trailer, truck)
- Replacement maintenance vehicle



Key Challenges

- Property tax caps
- Aging facilities
- Extreme weather and growth
- Vandalism and bad behavior



Master Planning

SPRING/SUMMER

FALL

WINTER

FOCUS GROUPS

PROVIDER INVENTORY

MASTER PLAN GOALS

STAFF INPUT

PROVIDER MEETING

STRATEGIC GOALS

FINANCIAL TRAINING

COMMUNITY WORKSHOP

SPORTS FACILITIES PLAN

FACILITIES ASSESSMENT

COMMUNITY SURVEY

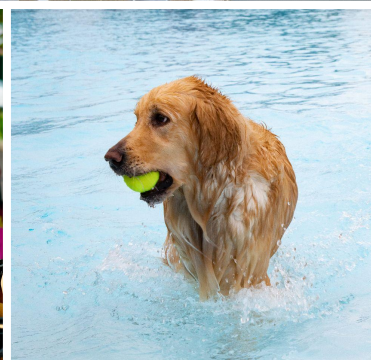
QUESTIONNAIRE

Master Planning





THANK YOU





PUBLIC WORKS: ANIMAL CARE & CONTROL

Director Adam Wason

**2026 BUDGET
PRESENTATIONS**

AUGUST 25, 2025

2026 Animal Care & Control Division Initiatives

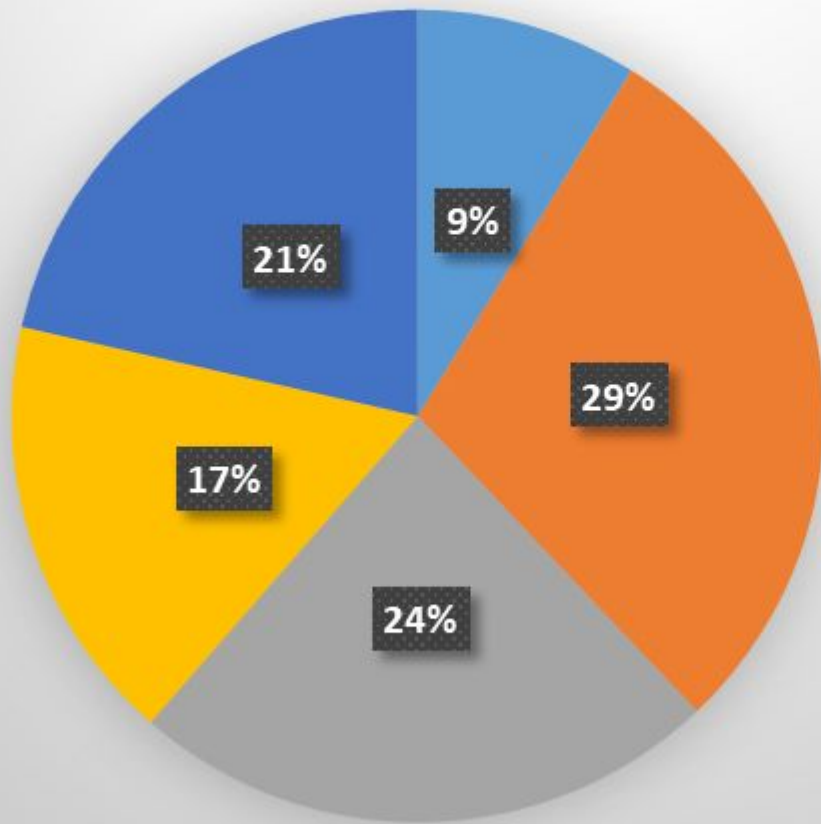
- **Focus on increasing direct animal care hours**
 - Additional 2025 TPT employees increased summer care capacity
 - Growing volunteer program to address gaps in care
- **Continue success with Adoption & Foster programs**
 - 2024 saw 2,408 adoptions (highest in last 5 years)
 - January to July 2025: 1,314 adoptions

2026 Animal Care & Control Division Initiatives

- **Animal Control Calls**
 - Total 2024 response: 1,878 calls
 - January-July 2025 response: 1099 calls



2025 Animal Control Incidents



- Bite
- Wildlife
- Stray
- Care/neglect
- Other

Major Challenges Anticipated for 2026

- **Canine intake**
 - 9% increase in intake (from 1st half of 2025)
- **Rising medical treatment costs**
- **Recruiting and maintaining volunteers**





PUBLIC WORKS: SANITATION

Director Adam Wason

**2026 BUDGET
PRESENTATIONS**

AUGUST 25, 2025

2026 Sanitation Division Initiatives

- **Diversion Rate Enhancement**
 - Maintain a landfill diversion rate above the current EPA municipal solid waste benchmark (currently 32-35%)
- **Worker Safety and Injury Reduction**
 - Improve safety training
 - Increase operational efficiency, reduce lost time and boost morale
- **System Modernization**
 - In-house software system for better routing efficiency and sustainability

Major Challenges Anticipated for 2026

- Informing incoming new residents, college students, and property management groups on proper recycling practices and local sanitation ordinances
- Rising operational costs with fuel prices, truck repairs, capital purchases and cart replacements
- Constant growth of housing development





CITY OF BLOOMINGTON UTILITIES (CBU)

Director Katherine Zaiger

2026 BUDGET PRESENTATIONS

AUGUST 25, 2025

2026 City of Bloomington Utilities Budget

Katherine Zaiger
Utilities Director
August 25, 2025



MISSION

To enhance the quality of life in our community by providing safe, sustainable, and high-quality drinking water, wastewater, and stormwater services in a cost-effective manner, promoting public health, economic vitality, and environmental stewardship.

VISION

To be the leading municipal water utility organization in Indiana.

Staffing

RFT-Regular full time employee RPT-Part time with benefits

- **Utilities Service Board** - 7 Citizen Members, 2 ex-officio
- **ADMIN** - 13 RFT
Director's Office, Communications
- **FINANCE** - 24 RFT, 1 RPT
Accounting, Billing, Collections, Customer Relations, Purchasing
- **ENVIRONMENTAL** - 19 RFT, 1 RPT, 1 Intern
Water Quality, Pretreatment, MS4, Hazardous Materials, Laboratory
- **ENGINEERING** - 20 RFT
Water/WW/Storm System Expansion, Upgrades, and Inspection, GIS
- **OPERATIONS** - 54 RFT
Maintenance, Solids, Blucher WWTP, Dillman WWTP, Monroe WTP
- **TRANSMISSION AND DISTRIBUTION (T&D)** - 64 RFT, 1 RPT
Distribution, Collection, Inspection, Meter Services



Current Status: Successes

● Water

- Completed Filter Media replacement and solids handling improvements at Monroe Water Treatment Plant
- Notice to Proceed was issued in March 2025 for the Chemical Feedline project
 - Replace chemical feed lines to ensure redundancy in critical feed systems
 - Scheduled for completion in fall of 2026
 - Also adds new backwash pump to add resiliency as required by IDEM



Current Status: Successes

- ***Water (cont.)***

- Full asset inventory with Business Risk Exposure analysis at Monroe WTP to direct and prioritize capital improvement projects
- Developed Respiratory Protection Program ensuring proper selection, use, and maintenance of respirators to protect workers from airborne hazards
- Cleaned multiple chemical tanks at Monroe WTP, some for the first time
- State Certified Lab prepared to start accepting Drinking Water for lead sampling

Current Status: Successes

- **Sewer**

- Blucher Poole WWTP
 - Partnered with ITS to complete upgrades to fiber optic network and server infrastructure
 - Design and process programming for instrumentation upgrades completed
 - Full project completion goal is end of 2025



Current Status

- ***Sewer, cont'd***
 - Dillman WWTP
 - Capacity improvements project to achieve 19 MGD and improve safety at the plant is ahead of schedule
 - Construction started in Spring 2025
 - Completed barscreen replacement project





Current Status: Successes

- **Storm**

- Fully implemented Street Sweeping program with water quality–focused routes
- Partnered with City of Bloomington Engineering to build rain gardens to Winslow project
- Launched Stormwater Management Permit in EPL
- Accepted into IDEM Clean Communities program for our commitment to environmental leadership
- Awarded 6 Residential Stormwater Grants totaling \$56,829



Current Status: Successes

- **Customer Service**

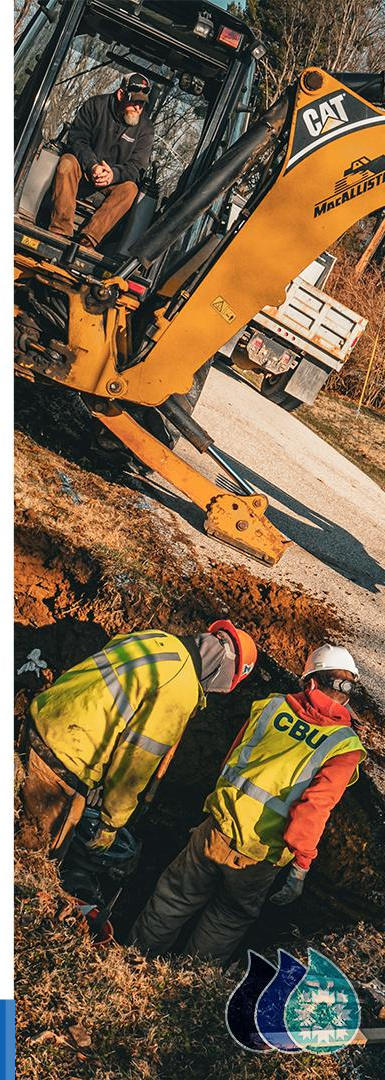
- Spent \$17,195.91 YTD in customer assistance & are further expanding eligibility criteria
- Opened Service Center for walk-in appointments again utilizing an intercom check-in system
- Customer kiosk to be installed Q4 2025 to provide 24/7 service
- Moved to text notifications for all customers to communicate important updates



Challenges & Needs

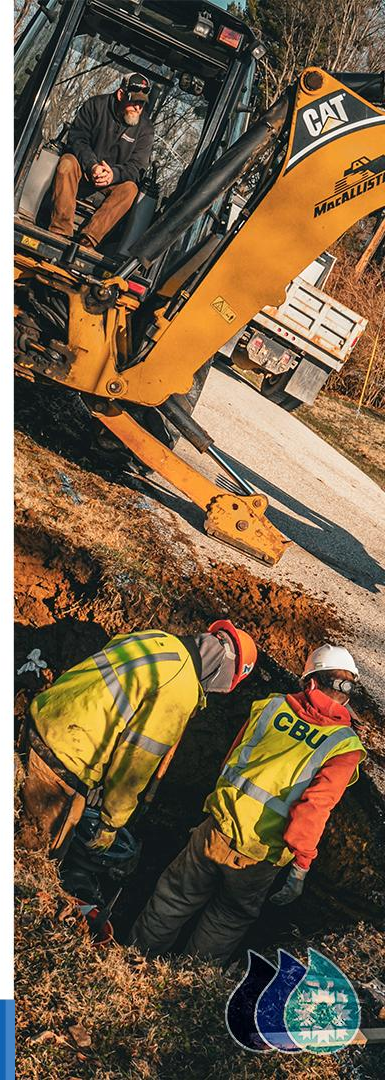
- **Water fund**

- Operating expenses and project costs have significantly increased compared to the estimates used to build the last rate case (pre-pandemic estimates)
- Continuing to closely manage cash balances for water expenses
- Delays in data acquisition have pushed rate case back
- Space needed for staff and equipment as CBU outgrows the current service center and garage
 - Current storage not meeting modern utility needs



Challenges & Needs

- Aging and outdated infrastructure necessitating replacement and repair of equipment
 - Chemical tanks and feed lines
 - Electrical and instrumentation at Monroe
 - Fluoride delivery system
- Changing weather patterns driving source water changes
 - Geosmin and MIB - Taste and Odor
 - Caused by long periods of drought and high temps
 - Based on use, budgeting \$222,900/yr on coconut-based activated carbon
 - Water Discoloration
 - Unusually high lake levels leading to anoxic conditions increasing levels of Iron and Manganese



Opportunities

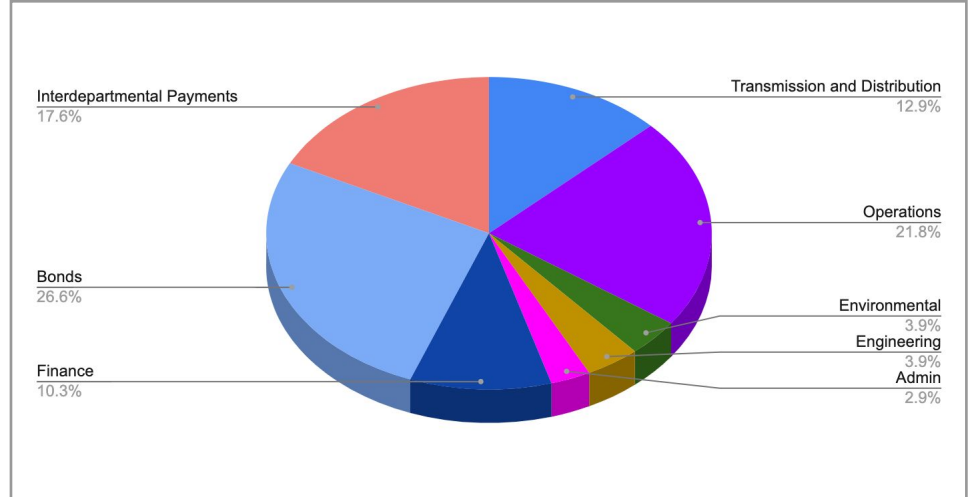
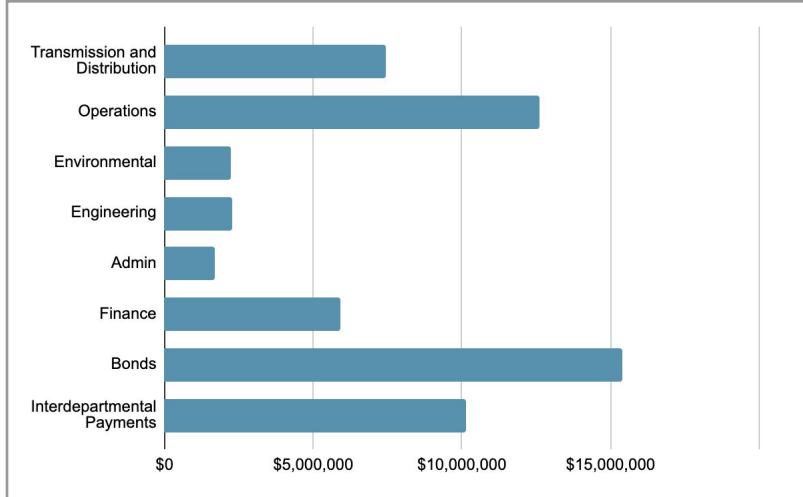
- Substantial progress on Winston Thomas site and proposed Service Center
 - CBU has spent \$858K in demolition and \$698K in design to date
 - Site remediation is complete, putting the parcel in a good position for future development of Service Center
 - Champlin helped develop 50% designs for future service center
 - Floodplain redetermination still in progress on northern half
 - No rise certification secured with LOMR in process
- Progress on water rate case, with proposal coming to USB August 25 and Council in September
 - Current target of filing with the IURC in October

Budget Summary

Divisions	Estimated 2026 Budget	Estimated % of Dept Budget
Transmission and Distribution	\$7,465,775	13%
Operations	\$12,599,856	22%
Environmental	\$2,226,884	4%
Engineering	\$2,276,416	4%
Administration	\$1,674,802	3%
Finance	\$4,569,819	10%
Bond Payments	\$15,376,781	27%
Interdepartmental Payments*	\$10,160,859	17%
Total	\$ 57,709,000	100%

**Interdepartmental payments include estimated 2024 Interdepartmental, 2025 Interdepartmental, 2025 Benefits owed (not already paid directly to PERF)*

Budget Summary



Budget Summary: Interdepartmental

- Interdepartmental - \$10,160,859 (17%)

	Water	Wastewater	Storm	Total
<i>Interdepartmental 2024</i>	\$858,496.00	\$1,180,432	\$107,312	\$2,146,240
<i>Interdepartmental 2025</i>	\$910,006.00	\$1,251,258	\$113,750	\$2,275,015
<i>In Lieu of Taxes 2024</i>	\$309,306	\$425,296	\$38,663	\$773,266
<i>In Lieu of Taxes 2025</i>	\$347,537	\$477,863	\$43,442	\$868,843
<i>Benefits for 2025</i>	\$1,108,803	\$2,753,260	\$235,431	\$4,097,495
<i>SUBTOTALS</i>	\$3,534,149	\$6,088,111	\$538,599	\$10,160,859

Budget: Transmission & Distribution \$7,465,775 (13%)

Workgroup / Program	Description
Wastewater	Installs new infrastructure. Repairs, replaces, and inspects existing sanitary sewer infrastructure. Assists with lining projects. 11 employees.
Water	Installs new infrastructure. Repairs, replaces, and inspects existing drinking water infrastructure. Responsible for the valve exercising program. 13 employees.
Stormwater	Installs new infrastructure. Repairs, replaces, and inspects existing stormwater infrastructure. Builds retention and detention systems. Street sweeping program. 12 employees.
Meter Services	Inspects, repairs, and install meters. Provides notifications to customers about high usage. Performs calibration of large meters (> 1.5 inches). 13 employees.
Inspection and Location	Conducts CCTV inspection of all sewer and storm infrastructure and responds to all 811 line locate requests within 48 hours. 12 employees.



Budget: Operations

\$12,599,856 (22%)

Workgroup / Program	Description
Maintenance, Booster, and Lift Stations	Responsible for Performing/Coordinating all Plant, Lift Station, and Booster Station Maintenance. 14 employees.
Monroe WTP	Produces drinking water for Bloomington, and most of Monroe County. 12 employees.
Blucher Poole WWTP	Treats Wastewater for the North Side of Bloomington. 13 employees.
Dillman WWTP	Treats Wastewater for the South Side of Bloomington. 15 employees.



Budget: Finance

\$4,569,819 (8%)

Workgroup / Program	Description
Finance / Accounting	Daily Accounting, Audits, Rate Cases, General Finance Support. 6 employees.
Billing and Collections	Monthly Billing, Customer Assistance Program, Collections. 3 employees.
Purchasing	Purchases Goods and Services, Maintains Service Center, Inventory Management. 7 employees.
Customer Relations	New service set up/contracts, payments, general customer support. 7 employees.

Budget: Environmental

\$2,226,884 (4%)

Workgroup / Program	Description
Water Quality	Responsible for lead line inventory & replacement programs, Annual Water Quality Report, compliance & communications with Drinking Water Quality regulatory bodies. 3 employees.
Pretreatment	Runs Industrial Pretreatment, FOG (Fats, Oils, Grease), Preferred Pumpers, & Wastewater Surveillance programs. Assists with regulatory compliance for 2 wastewater treatment plants. 3 employees.
MS4 (Municipal Separate Storm Sewer System)	Manages state-required MS4 general permit & Construction Stormwater General Permit. Administers Green Infrastructure program, Residential Stormwater Grants, & street sweeping program. 5 employees, 1 Intern.
Hazardous Materials	Ensures compliance with hazardous material safety & storage requirements. Manages permits associated with generators, landfill permit, under- and aboveground storage tanks, transfer & removal of hazardous waste. 2 employees.
Laboratory Services	State certified lab that runs compliance samples for all three plants. Also runs samples for the public. 4 employees.



Budget: Engineering

\$2,276,416 (4%)

Workgroup / Program	Description
Capital Project Management	Prioritizes & manages Capital Improvement plans and projects for all three utilities. Reviews contracts and change orders for all CIP projects. 3 employees.
Plan Review and Inspection	Reviews new development and redevelopment. Inspects new and current infrastructure. Reviews and establishes utility easements. 13 employees.
New Services	Works with developers and property owners to establish new connections to the utility. 2 employees.
GIS	Catalogues all assets in Geographic Information Systems (GIS) for the utility. Provides GIS viewers, maps and dashboards for Utility staff upon request. 2 employees.



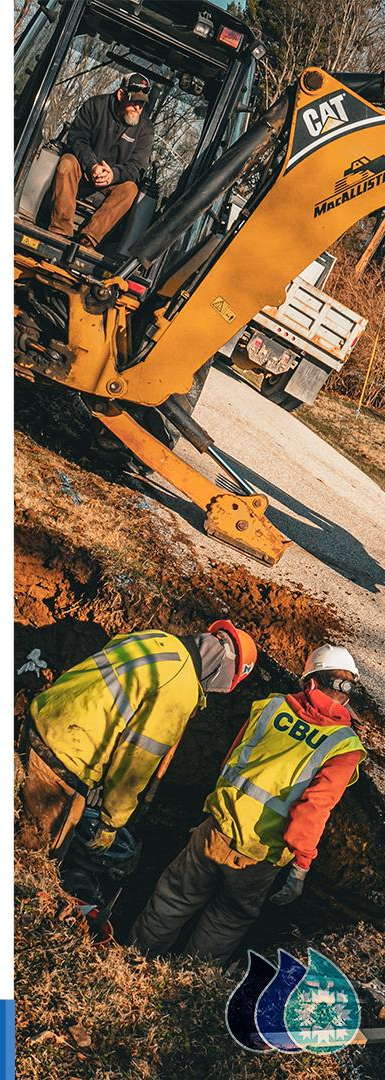
Budget: Administration

\$1,674,802 (3%)

Workgroup / Program	Description
Director's Office and Administration	The director's office responds to public inquiries and guides the operations of the department. Administrative responsibilities include supporting employee onboarding, public communications, outreach, data analysis, tracking and maintaining training for staff. 10 employees.
Communications	Responsible for external communications around CBU Activities. Ensures the Communications Room at CBU is operational 7 days a week, 365 days a year. 8 employees.

Revenue Budget Summary

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Budget
Water	20,270,000	20,454,000	22,938,000	22,656,000	23,119,000
Sewer	25,759,000	28,694,000	28,828,000	29,220,000	29,845,000
Storm	3,564,000	4,639,000	4,520,000	4,600,000	4,745,000
Total	49,593,000	53,878,000	56,286,000	56,476,000	57,709,000



2026 Department Budget by Fund

Category	Water	Sewer	Storm	Total
1 - Personnel Services	6,088,000	9,570,000	1,486,000	17,144,000
2 - Supplies	3,600,000	1,948,000	136,000	5,684,000
3 - Other Services, Extensions & Replacements	6,844,000	10,681,000	3,123,000	20,648,000
4 - Sinking and Depreciation	6,587,000	7,646,000	0	14,233,000
Total	23,119,000	29,845,000	4,745,000	57,709,000



Water Budget Notes

- **Personnel - \$6,088,000 (-13.1%)**
 - Corrected errors in New World software that artificially inflated the personnel line in the 2025 budget
 - Left room based on historical run rates to cover proposed compensation adjustments
- **Supplies - \$3,600,000 (-15.1%)**
 - Using estimates for chemicals based on past usage and input from staff
 - Using current trends to estimate main break costs
 - More aligned with historical results
 - General belt tightening due to water cash situation



Water Budget Notes (cont.)

- **Other Services - \$2,100,000 (+44.3%)**
 - General belt tightening due to water cash situation
 - Multiple Interdepartmental charges included in the budget
 - Some may not occur in 2026
 - Includes (\$508k) in E&R due to possible budget shortfall in 2026
 - If there is a shortfall, the water utility will take out a loan from the wastewater utility



Sewer Budget Notes

- **Personnel - \$9,570,000 (-17%)**
 - Corrected errors in New World software that artificially inflated the personnel line in the 2025 budget
 - Left room based on historical run rates to cover proposed compensation adjustments
- **Supplies - \$1,948,000 (+24.4%)**
 - Using estimates for chemicals based on past usage and input from staff
 - Some spend reclassified to 'Other Services' from 'Supplies'



Sewer Budget Notes

- **Other Services - \$10,681,000 (+50.1%)**
 - Multiple Interdepartmental charges included in the budget
 - Some may not occur in 2026
 - Some expenses reclassified to 'Other Services' from 'Supplies' for better accuracy





Storm Budget Notes

- **Personnel - \$1,486,000 (+9.1%)**
 - Personnel being moved to be paid out of the Storm fund
 - Currently in Water and Wastewater
 - Left room based on historical run rates to cover proposed compensation adjustments
- **Supplies - \$136,000 (-44.0%)**
 - This funds some of the smaller stormwater projects
 - This amount more in line with what we have been spending
- **Other Services - \$3,123,000 (+4.2%)**
 - No major changes

Conclusion

The 2026 budget request from the City of Bloomington Utilities allows us to provide safe, sustainable, and high-quality drinking water, wastewater, and stormwater services in a cost-effective manner, promoting public health, economic vitality, and environmental stewardship.

Thank you for your consideration. I look forward to your questions.



Transportation

Bloomington Transit (guest presentation) • Planning & Transportation • Engineering • Public Works – Street Division
• Public Works – Parking Services Division

2026 BUDGET PROPOSAL

What's Included in Estimated Allocations

- Departments and divisions whose mission is largely centered in this work: Planning; Engineering; Public Works Street and Parking Services Divisions
 - Partnering agencies who receive significant City funding: Bloomington Transit (through ESD)
 - Departments and offices with staff/programs with known costs that could be considered applicable (Common Council, for sidewalk fund; some Parks funding; Public Works Administration--sidewalk funds are in that division)
-

What's Included in Programs

- Please see the list of 2025 projects and 2026 projects included in the budget book on pages 311-312
- Those projects are sorted by what stage they are at: planning; design; construction; and maintenance
- Planning & Engineering both had personnel requests to reduce consulting costs and increase capacity. If those are not filled, we'd adjust this list.
- Asset management & maintenance
- Community outreach, engagement, & education
- Design & planning
- Environment, climate, & sustainability
- Long-term economic development
- Parking
- Parks, trails, greenspace
- Permitting & review
- Safety
- Snow & winter storm response

Key Questions for PBB Implementation

- How will we account for choices made to maximize federal and other matching funds, or choices made to consolidate work efficiently (e.g., aligning Utilities and Street projects)?
- How will we communicate actual projects versus program lines?
- How to present during budget season



Bloomington Public Transportation Corporation (BPTC)

General Manager John Connell

**2026 BUDGET
PRESENTATION**

AUGUST 27, 2025

Bloomington Public Transportation Corporation

- BPTC is a municipal corporation (I.C. 36-9-4-12) with independent taxing authority.
- BPTC has a five-member board of directors, which have the authority to oversee the corporation.
- Two members of the board are appointed by the Mayor, and three are appointed by the City Council,
- The BPTC board has reviewed and recommended this 2026 budget be presented to this Council for approval.

City of Bloomington & BPTC Partnership

Interlocal agreements between the City & BPTC

- City provides BPTC:
 - IT services & support
 - Legal services
 - Liability insurance & risk management
- City committed ED-LIT funds to BPTC for five years to enhance public transit.

City ED-LIT Investments in Transit

Uses to date:

- Local Matching Funds for
 - Land & New Facility
- Sixteen Zero Emission
 - Battery Electric Buses
- Four Micro-Transit Mini-Buses
 - & Four Micro-Transit Vans
- Micro-Transit Dispatch/Scheduling
 - Operating Software Platform



City ED-LIT Investments in Transit

Uses to date:

- Green Line Bus Rapid Transit Studies
- Sunday Services
 - Fixed Route
 - BLink/Access
- Two New Positions
 - Grants & Procurement
 - Marketing & Development



ED-LIT Priorities Currently Funded

- BLink Micro-Transit Program – \$400,000
- Sunday Service – \$300,000
- Staff Positions: Grants & Procurement, Marketing & Development – \$200,000
- Fare Capping & Discounted Subsidy Program – \$75,000



2025-2026 City ED-LIT Project Updates

- 2025 & 2026 ED-LIT funds pooled for use as local matching funds for FY 2025 FTA 5339 Discretionary Grant application for the design & construction of a new administrative, operations and maintenance complex
- Land acquisition in final stage, Phase II Environmental Review underway
- RFQ issued for “Build, Operate, Transfer” approach
- Total Project Cost - \$45 million

Department Budget Summary

	2025 Budget	2026 Budget	Change (\$)	Change (%)
Class I - Personnel	8,732,900	9,074,955	342,055	3.92%
Class II - Materials & Supplies	1,790,000	1,584,750	(205,250)	-11.47%
Class III – Professional Services	2,811,575	3,470,853	659,278	23.45%
Class IV - Capital	19,298,159	5,252,844	(14,045,315)	-72.78%
Total	32,632,634	19,383,402		-40.60%

Budget Notes - Expenses

- **Personnel +3.92%**
 - General wages – 4% increase
 - Includes \$174,050 for contingency services
 - Health insurance – 18.5% increase
- **Liability Insurance +161%**
 - Premium & deductible increases
- **Materials & Supplies -11.47%**
 - 16 new battery-electric buses – less diesel fuel and oil
- **Electric +215%**
 - Battery-electric bus cost per mile – \$0.27
 - Diesel bus cost per mile – \$0.80

Budget Notes - Revenues

- **Tax Revenues**

- Projected property tax revenue is set at \$1,741,821
- BPTC Local Income Tax revenue is set at \$650,007

- **Passenger Fares**

- Budgeted to increase 27% to \$2,575,269 in 2026
- These revenues include general public cash fares, employer pass programs, BLink and mobile cash fares
- These revenues also include all partnership fares from service contracts: Rive, Muller Park, Atlas, Indiana University and Monroe County.

- **Advertising Revenue**

- Projected to decrease from \$175,000 to \$80,000

Federal & State Revenue

- The 2026 Budget includes \$3,898,275 in Federal Flex, 5310 and 5307 Funds to be used for transit buses, support vehicles, vans and capitalized preventative maintenance.
- Federal 5307 funds in the amount of \$2,463,300 will be used in the 2026 Budget for operating assistance.
- State PMTF funds are budgeted to remain the same as 2025 – \$2,607,880
- \$824,870 in BPTC reserves is proposed to be used for budget-balancing purposes.

2026 Goal #1: New Facility

- A sustainable transition to a next-generation zero-emission transit fleet
- Provide the space for equipment and personnel necessary for substantial service growth in the coming years and decades.
- Through its partnership with Ivy Tech Community College, the agency's new facility will serve as a space to contribute to the development of the next generation of battery-electric technicians allowing students opportunities for hands-on experience working with BEBs.

2026 Goal #2: Preparing for the Impacts of SB 1

- Update BPTC's Strategic Plan: *Transform BT*
- Plan for the potential reduction of property tax revenue and the potential loss of LIT funding
- Begin discussion with Monroe County for the adoption of a LIT rate up to 0.05% in 2028 for “Special taxing Units” to support transit services

2026 Goal #3: Expand BLink Coverage

to provide all city residents access to public transit

- Currently, many residents within the city limits of Bloomington are not within walking distance to a bus stop or in a microtransit pickup area.
- That number of such residents is expected to grow as housing developments are built in the remaining plots of undeveloped land in the city.
- BLink Microtransit will be expanded and offered as an alternative to fixed route service allowing for shorten travel times for passengers.

Conclusion

- The passage of this 2026 Budget will allow BPTC to position itself to continue transforming public transportation in our community and allow for improved service options.
- Our employees are committed to serving the community and continuing to achieve the goals outlined in BPTC's Strategic Plan: *Transform BT*.

Thank you for your time and consideration!
I look forward to answering your questions.



PLANNING & TRANSPORTATION

Director David Hittle

**2026 BUDGET
PRESENTATIONS**

AUGUST 27, 2025

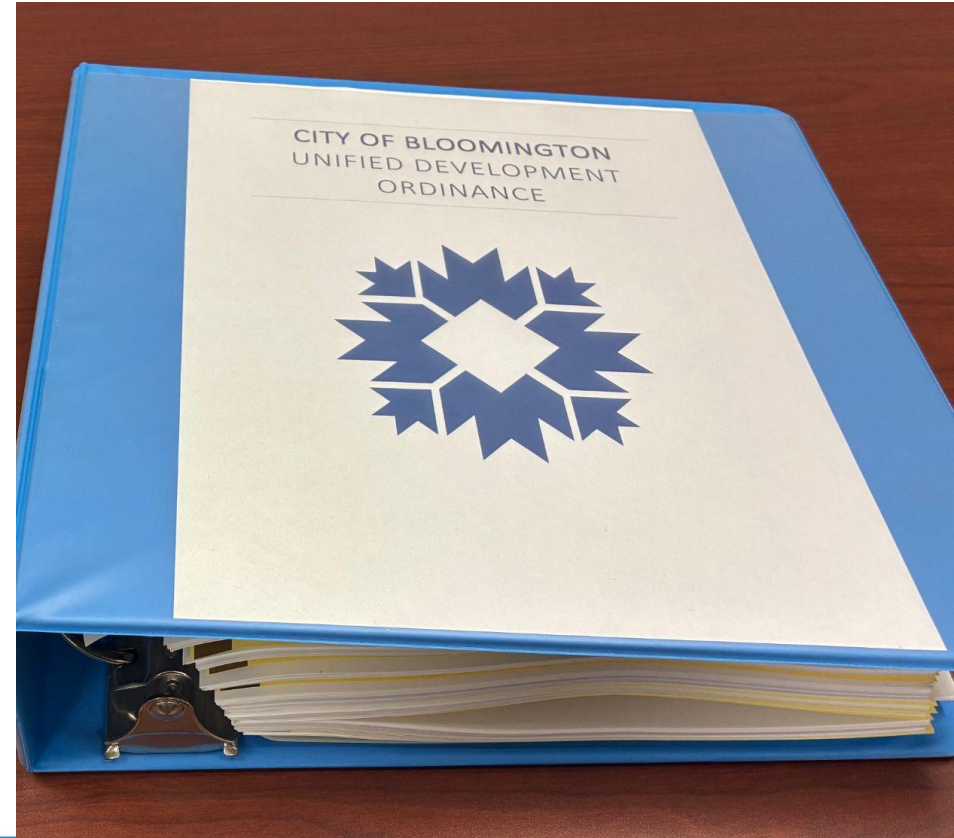
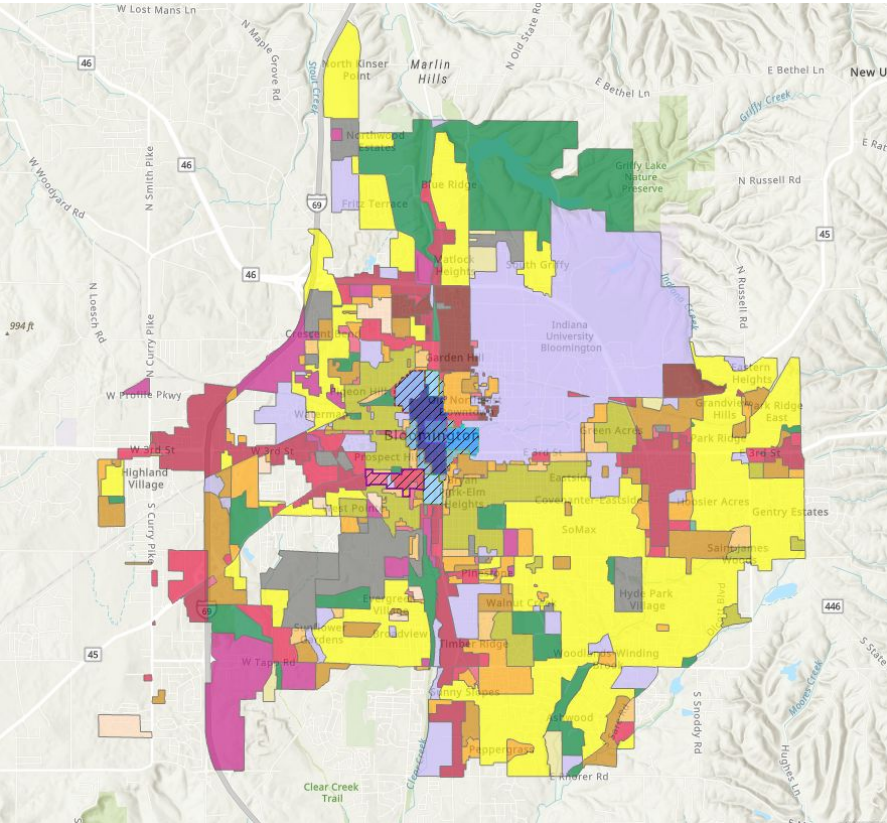
Department Structure

- **Development Services Division**
 - 8.5 FTE
- **Planning Services Division**
 - 5 FTE (+2 FTE proposed)
- **Support Staff**
 - 3 FTE

2023-2026 Budget

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,346,028	1,404,347	1,570,255	2,264,346	694,091	44%
200 - Supplies	5,669	5,135	11,036	17,440	6,404	58%
300 - Other Services	390,947	320,036	722,658	663,037	(59,621)	-8%
400 - Capital Outlays	22,101	53,525	-	-	0	0%
Total	1,764,745	1,783,043	2,303,949	2,944,823	640,874	28%

Development Services



Development Services: Permits & Cases

	<u>2024</u>	<u>2025 to-date</u>
Single-Family Residential	282	181
Commercial/MF	162	78
Grading/Site Development	25	20
Sign	138	60
Minor Site Plan	14	7
Temporary Use	5	4
Cell Tower	3	2
Zoning Violations	49	52

Development Services: BZA & Plan Commission Cases

2024

2025-to-date

BZA petitions heard

30_[28A, 2D]

27_[22A, 3D, 2WD]

PC petitions heard

19_[19A]

14_[14A]

(text amendments, major site plans, extensions)

Plat petitions heard

7_[7A]

4_[4A]

Development Services: Projects

- **Housing Attainability Study**
 - To culminate in year-end housing policy recommendations
- **Development Review Process Improvements**
 - Internal refinements (*ongoing*)
 - External audit (*start Autumn 2025; finish Spring 2026*)

Development Services



Planning Services



Planning Services: 2025 Planning Projects

- College/Walnut Corridor Study
 - started 2023; finish late 2025
- Kinser-Madison-Rogers Corridor Study
 - started 2025; finish Summer 2026
- Indiana + Dunn Safety Improvement Project
 - started 2025; finish early 2026
- 10th Street Safety Improvement Project
 - started 2025; finish late 2025

Planning Services: 2025 Planning Projects

- Safe Routes to School Project: University Elementary
 - started 2025; finish 2026
- MPO 2050 Transportation Plan
 - started 2024; finished Spring 2025
- Resident-Led Traffic-Calming: Washington St.
 - started 2025; finish Autumn 2025
- Local Motion Micro-Grant Projects
- Crash Dashboard
 - unveiled March 2025

The traffic crash data displayed spans from 2019 to 2024. See the [Information Page](#) for details.

Overview

Trends



Filter data using the sidebar selectors or by clicking on charts

Calendar icon

Date Range

2024

Crash Type icon

Crash Type

All Records

Location icon

Location

All Records

Cause of Crash icon

Cause of Crash

All Records

Serious Injuries icon

Serious Injuries

All Records

Number of Injuries icon

Number of Injuries

All Records

Number of Fatalities icon

Number of Fatalities

All Records

Urban Area icon

Urban Area

Urban

☐ Rural

☒ Urban

Car icon

3.3k

Total

Person icon

85

Serious Injury

Heart icon

5

Fatality

Car icon

3.1k

Car

Person icon

73

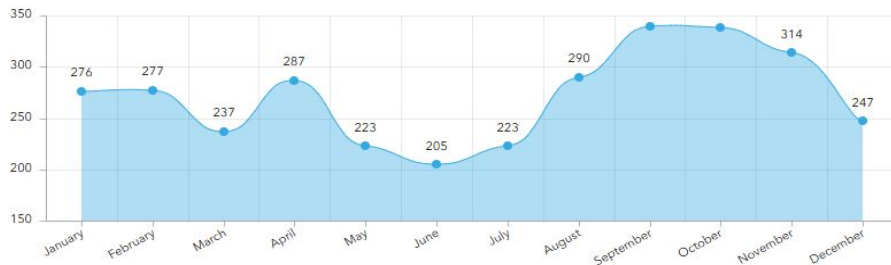
Pedestrian

Bicycle icon

47

Bicycle

Crash Count by Month

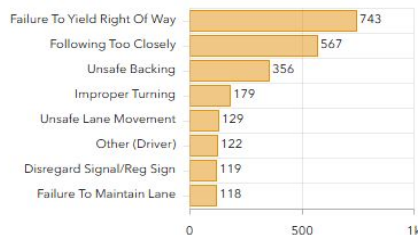


Month

Day of Week

Time of Day

Crash Factors



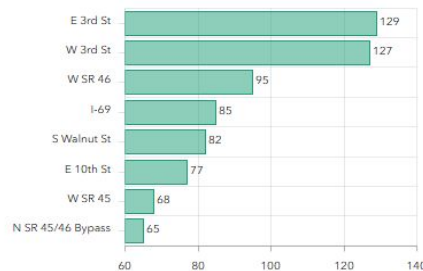
*select bars to filter data

All

Injuries

Fatalities

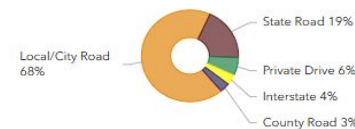
High-Frequency Streets



Streets

Intersections

Total Crashes by Road Type

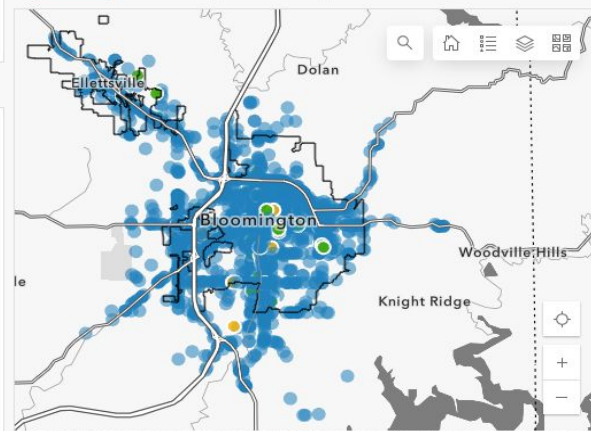


Road

Injuries

Fatalities

Conditions

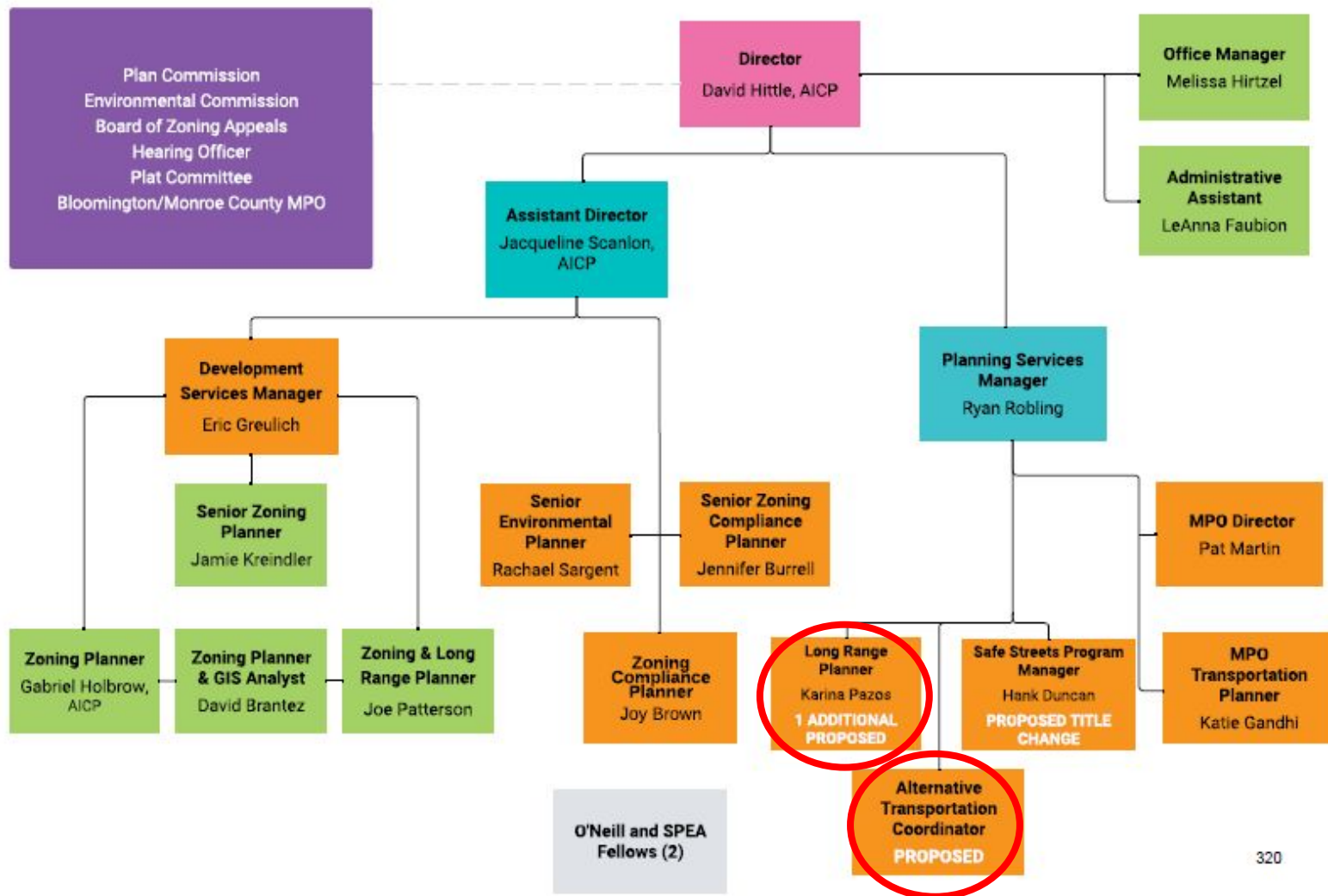


Map

Bin Map

Density Map

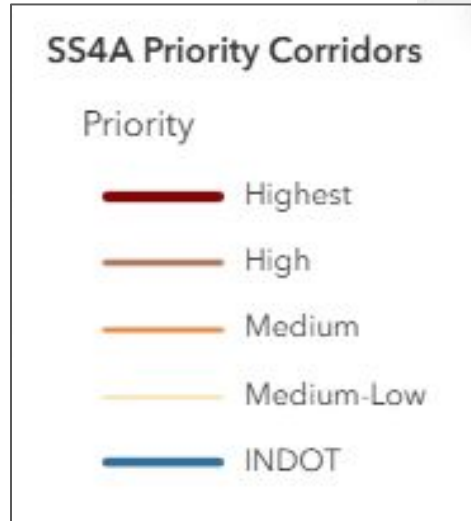
Table



Planning Services: 2026 Planning Projects

- Finish Kinser, Indiana Corridor Studies
- Start Two New Corridor Studies
 - start 2026; finish 2027
- Start Two New Safe Routes to School Projects
 - start 2026; finish 2027
- Implement Low-Cost, Quick-Build Safety Demonstration Projects

Planning Services



Planning Services: 2026 Planning Projects

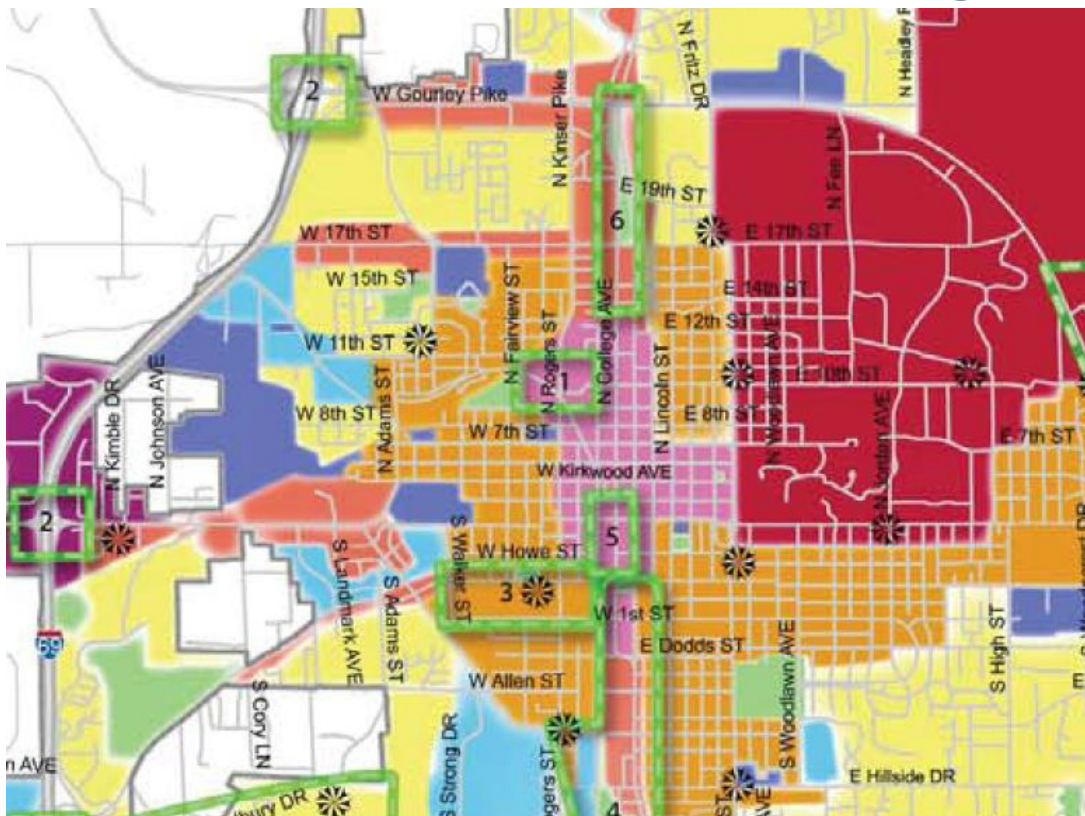
- Administer Resident-Led Traffic Calming Project
 - start 2026; finish 2027
- Administer Local Motion Micro-Grant Projects
 - start 2026; finish 2027
- Launch Communications Campaign Called for by SS4A Plan
 - start 2026; finish 2027

Planning Services: 2026 Planning Projects

- Move Forward with Development of Core Public Engagement Plan
 - started 2025; finish 2026
- Initiate New Comprehensive Plan Studies for Focus Areas and/or Urban Village Centers
 - start 2026; finish...?

Planning Services: Comprehensive Planning

Focus Areas & Urban Village Centers



**Thank you for your time,
attention, and consideration.**



ENGINEERING DEPARTMENT

City Engineer Andrew Cibor

**2026 BUDGET
PRESENTATIONS**

AUGUST 27, 2025

Engineering Department

- **Priority Area:** Transportation
 - Multimodal safety, mobility, and accessibility
- **2025 Staffing levels:** 15 FTE + 2 Summer Interns

- **Key programs**

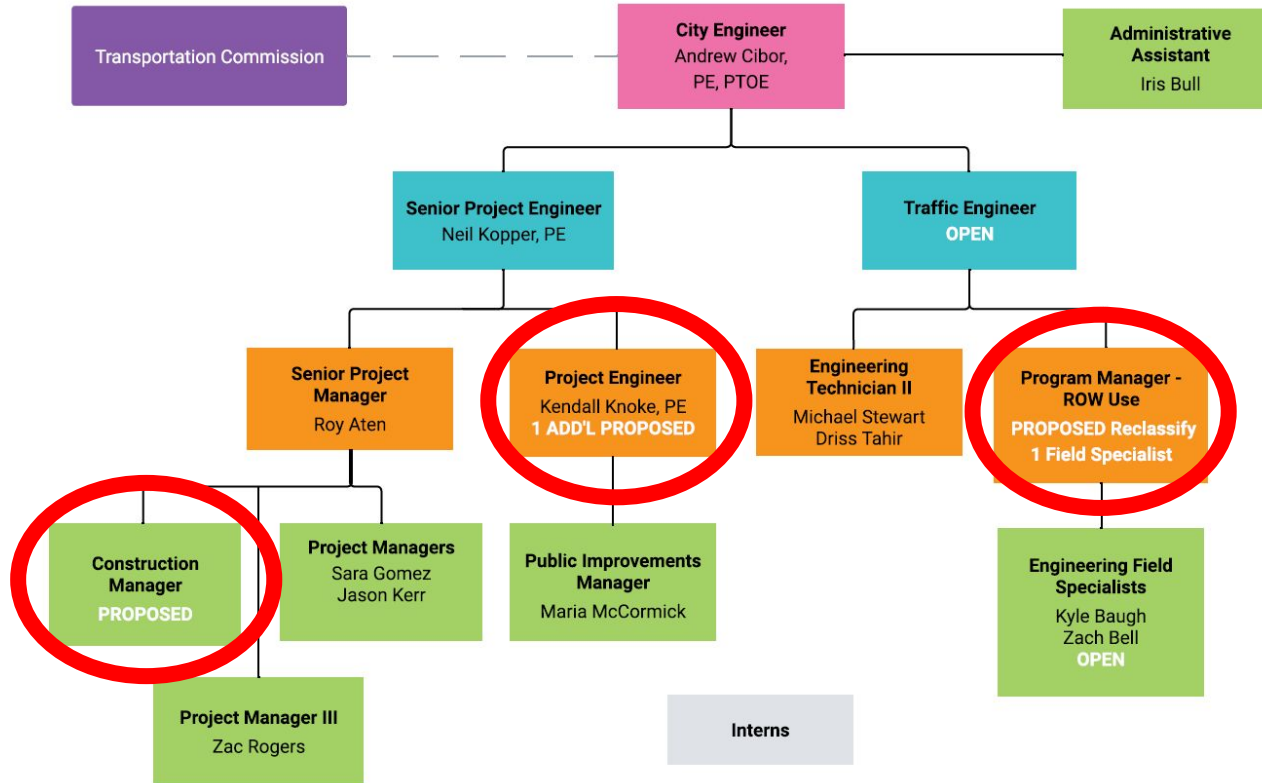
- Right-of-way use
- Capital infrastructure projects
- Transportation operation



Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,042,165	1,250,662	1,573,401	2,184,289	610,888	38.8%
200 - Supplies	30,178	30,440	16,526	31,395	14,869	90.0%
300 - Other Services	119,663	196,033	141,797	134,715	(7,082)	-5%
400 - Capital Outlays	636,097	1,919,285	2,076,000	5,155,000	3,079,000	148%
Total	1,828,102	3,396,420	3,807,724	7,505,399	3,697,675	97%

Engineering Team



Transportation Commission

- **Established February 2025**
 - First meeting June 2025
 - Two vacancies
- **Building foundation & playing catch-up**
 - Traffic last met Oct 2024
 - Bike & Ped last met Dec 2024
 - Parking last met Dec 2024



City Capital Projects

- **Planning**
 - College Ave & Walnut St
- **Design**
 - Traffic signal modernization
- **Right-of-Way**
 - S High St
- **Construction**
 - W Kirkwood Ave
- **Operation & Maintenance**
 - S Rogers St



Other Initiatives

- **Development Coordination**
 - Hopewell
 - Summit PUD
- **Right-of-Way Use**
 - Title 12 Update
 - Citywide Fiber Project
- **Standards**
 - Drawings
 - Operating Procedures
 - Enterprise Permitting & Licensing (EPL)



Conclusion

Thank you for your consideration. I look forward to your questions.





PUBLIC WORKS: STREET DIVISION

Director Adam Wason

**2026 BUDGET
PRESENTATIONS**

AUGUST 27, 2025

2026 Street Division Initiatives

- **Road Maintenance & Repair**
 - Pothole patching, resurfacing & crack sealing
 - Community Crossing Grant Funding
- **Infrastructure Upgrades**
 - Sidewalk & curb improvements
 - ADA compliance - required before resurfacing!
 - Centrac's System - Advanced Traffic Management Software
 - Real-time data and remote monitoring combined

2026 Street Division Initiatives

- **GIS mapping**
- **Asset Management Software (Cityworks)**
- **APWA Accreditation:**
 - Identify strong points - and what could improve
- **Staff experience and knowledge**





Major Challenges Anticipated for 2026

- **Balancing safety, infrastructure needs and community expectations with limited resources**
- **Emergency repairs and storm response**
- **Equipment purchases keeping pace with operations and growth**
- **Retention of qualified and trained staff**





PUBLIC WORKS: PARKING SERVICES

Director Adam Wason

**2026 BUDGET
PRESENTATIONS**

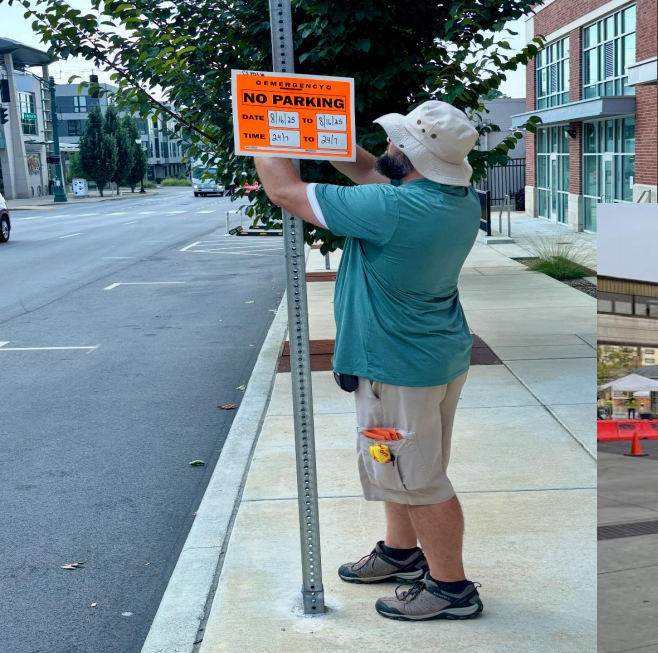
AUGUST 27, 2025

2026 Parking Services Division Initiatives

- Approval of Walker Parking Rate Study and Comprehensive Review Recommendations
- Implementation of consultant recommendations and Code changes
- Roll out of new parking infrastructure and technology
- ADA compliance - added over 30+ new accessible downtown parking spaces
- Downtown parking markings updated

Major Challenges Anticipated for 2026

- Budget reductions
- Approval of proposed parking rate and fee changes
(Walker Consultants)





To: Bloomington Common Council

From: John Connell, General Manager

Date: August 4, 2025

Re: Proposed 2026 Bloomington Transit Budget

I'm pleased to submit the Bloomington Public Transportation Corporation proposed 2026 budget. The budget has been reviewed and endorsed by Bloomington Public Transportation Corporation (BPTC) Board of Directors.

2026 Goals

1. Acquire land for the site of a new BPTC Administration, Operations, and Maintenance Complex.
2. Secure Federal Funding for design and construction of a new Administration, Operations, and Maintenance Complex.
 - a. BPTC has executed a Right of First Refusal Agreement for the purchase of the subject property which will expire in December 2025.
 - b. NEPA Phase I work complete. NEPA Phase II initiated, completion expected within thirty days.
 - c. If the grant is awarded to BPTC for design and construction, local funding is in place to execute the property purchase agreement.
 - d. BPTC has issued a Request for Qualifications to select a team for a "Build, Operate, Transfer" (IC 5-23) approach for the design and construction of the facility.
3. Implement year three of the passenger stop and shelter improvement plan.
4. Aggressively advertise and expand BLink, micro-transit services to provide access to transit service to a larger population of residents.

2026 Budget Overview

Budget Class	Proposed 2026 Budget	Approved 2025 Budget	Percent Change
Class I – Personnel	\$9,074,955	\$8,732,900	3.92%
Class II – Materials & Supplies	\$1,584,750	\$1,790,000	-11.47%
Class III – Professional Services	\$3,470,853	\$2,811,575	23.45%
Class IV – Capital	\$5,252,844	\$19,298,159	-72.78%
Total	\$19,383,402	\$32,632,634	-40.60%

The primary factors driving the expense side of the proposed 2026 budget include the following:

- The projects resulting from the City appropriation of local income tax (LIT).
 - Set-aside funds for new facility project, \$3.8 million ED-LIT
 - Hybrid Micro Transit/Same Day Paratransit Service - \$400,000*
 - Sunday Service - \$300,000*
 - Staff Positions - \$200,000* – (Marketing & Development) (Grant & Procurement)
 - Fare Subsidy Program - \$75,000*

*BPTC funded 2026 ED LIT Funds are earmarked for the local matching funds for the FTA Section 5339 - facility design and construction grant.

- Wages increases were budgeted approximately 4.0 percent higher as we continue to return to pre-pandemic service levels.
- We have \$174,050 included in this budget as “contingency service fund” to be used for new services if opportunities develop in 2026.
- Employee insurance programs are budgeted at an increase of 18.58% percent, primarily driven by the anticipation of additional employees and anticipated increase in health (medical) insurance.
- Advertising proposed to increase by \$100,000 in order to fulfill the BPTC Board’s desire for more aggressive marketing of BT and the Blink programs.
- Liability insurance set to increase 161.17%. Premiums increased drastically in 2025.
- Electricity budgeted to increased 215.22% to account for the new 16 electric buses put into revenue service.

- Building maintenance proposed to increase \$50,000 to cover incidental maintenance expenses throughout the year.

The assumptions we made with regard to revenues for the proposed 2026 budget are summarized as follows:

- Property tax increases are governed by the local growth quotient which has been set at 4 percent. This will allow for an increase of 4 percent for 2026. As such, we have budgeted a 4% increase in property tax revenues. Total projected property tax revenue is set at \$1,741,821.
- BPTC Local option income taxes are budgeted at \$650,007 for 2026, however, this amount is subject to change based on final direction from DLGF.
- Passenger fares are budgeted to increase 26.87 percent in 2026. These revenues include general public, employer pass program, Blink, and mobile pass fares. These revenues also include all partnership fares from the four service contracts: Verve, Muller Park, Monroe County, and Atlas.
- Advertising revenues are projected to decrease from \$175,000 to \$80,000 reflecting the BPTC Board's decision to decrease the number of full wrapped advertisements on buses.
- The 2026 budget includes Federal Flex and 5307 Funds of \$3,898,275 to be used for transit buses, support vehicles, vans and capitalized preventative maintenance.
- Federal 5307 funds in the amount of \$2,463,300 will be used in the 2026 budget for operating assistance.
- State PMTF funds are budgeted to remain the same as 2025 at \$2,607,880.
- IU contract revenue is budgeted at \$1,251,720, reflecting a very small increase from 2025.
- \$824,870 in reserves is proposed to be used for budget balancing purposes.

I look forward to our budget discussion on August 28th. The 2026 budget is the 4th annual budget that includes city ED-LIT funding for projects and activities that will position Bloomington Transit to continue the transformation of mobility in our community. Thank you for your support and continued advocacy. A copy of the complete 2026 budget is attached.

OPERATING EXPENSES			
Budget Class I	2026 Proposed	2025 Approved	Percent Change
Salaries (Operators)	4,144,792	3,985,378*	4.00%
<i>Fixed and BT Access full and part time operators</i>			
<i>*This includes the equivalent of three full time operators (6,240 hours), which will be used for contingency service increases.</i>			
Salaries (Other Operating)	772,015	692,576	11.47%
<i>Operations manager and supervisors, Chief safety officer road supervisors, and BT Access F/T dispatchers</i>			
Salaries (Maintenance)	1,014,459	981,180	3.39%
<i>Maintenance manager, mechanics, service attendants, bldg and grounds tech, and parts specialist</i>			
Salaries (Other)	640,047	793,648	-19.35%
<i>Administrative staff</i>			
FICA	502,705	493,638	1.84%
PERF	726,216	708,165	2.55%
Health/Dental/Disability/Life/Vision Insurance	1,213,566	1,023,385	18.58%
Unemployment	10,000	10,000	0.00%
Employee Uniforms	31,555	26,880	17.39%
Tool and CDL Allowance	19,600	18,050	8.59%
Subtotal Budget Class I	\$9,074,955	\$8,732,900	3.92%
Budget Class II	2026 Proposed	2025 Approved	Percent Change
Office Supplies	25,750	25,000	3.00%
Garage Uniforms/Drug Testing	35,000	40,000	-12.50%
Fuel/Oil/Grease/Fluids	870,250	1,075,000	-19.05%

Parts	525,000	525,000	0.00%
Other Supplies	128,750	125,000	3.00%
Subtotal Budget Class II	\$1,584,750	\$1,790,000	-11.47%
Budget Class III	2026 Proposed	2025 Approved	Percent Change
Professional Services	1,807,446	1,971,299	-8.31%
<i>Expenses include contracted transit management services, software support, Microtransit, legal, employee counseling, various professional support services/contracts, information technology, payroll processing, and auditing services</i>			
Telephone	27,170	37,300	-27.16%
Postage	4,780	4,780	0.00%
Travel	20,000	20,000	0.00%
Printing	20,000	26,250	-23.81%
Advertising	150,000	50,000	200.00%
Insurance/Risk Management	723,709	277,105	161.17%
Electricity	250,000	79,310	215.22%
Water	17,399	16,570	5.00%
Gas	12,600	12,000	5.00%
IU Shared Expenses	80,000	70,000	14.29%
Safety/Promotional	25,000	25,000	0.00%
Building Maintenance	100,000	50,000	100.00%
Repairs and Labor	131,240	77,372	69.62%
Training, Dues, and Subscriptions	101,509	94,589	7.32%
Subtotal Budget Class III	\$3,470,853	\$2,811,575	23.45%
Total Operating Expenses	\$14,130,558	\$13,334,475	5.97%

Budget Class IV - Capital	2026 Proposed	2025 Approved	Percent Change
Tires and Engine/Transmission Rebuilds	250,000	204,725	22.12%
Facility Improvements	-	50,000	100.00%
Passenger Amenities/Bus Stops Improvements	260,000	500,000	-48.00%
Equipment	495,000	135,000	266.67%
<i>Includes computer hardware, shop and office equipment</i>			
Motor Equipment	4,197,844	5,934,705	100.00%
Land Acquisition	-	12,473,729	100.00%
Subtotal Budget Class IV	\$5,202,844	\$19,298,159	-73.04%
TOTAL EXPENDITURES	\$19,333,402	\$32,632,634	-40.75%
REVENUES	2026 Proposed	2025 Approved	Percent Change
Property Tax Levy	\$1,741,821	\$1,674,828	4.00%
Financial Institution Tax	13,000	24,989	-47.98%
License Excise Tax	50,000	72,627	-31.16%
Local Income Tax	650,007	626,676	3.72%
Commercial Vehicle Excise Tax	4,662	6,192	-24.71%
City of Bloomington -EDIT	3,806,100	3,806,100	0.00%
Passenger Fares	330,000	350,000	-5.71%
Partnership Fares	993,549	749,414	32.58%
Advertising Sales	80,000	175,000	-54.29%
State PMTF	2,607,880	2,607,880	0.00%
Federal - Operating and Capital	6,404,891	17,519,243	-63.44%
IU Contract Revenue	1,251,720	1,245,590	0.49%
IU Reimbursements	80,000	70,000	14.29%
Transfer from Reserve	767,772	3,174,095	-75.81%
Miscellaneous	555,000	530,000	4.72%
TOTAL REVENUES	\$19,336,402	\$32,632,634	-40.75%