City of Bloomington, Indiana Common Council

Departmental Budget Hearings Night 4

Wednesday, August 26, 2026, at 5:30 p.m.
Council Chambers (Room 115), City Hall
401 N. Morton Street, Bloomington, IN 47404

The meeting may also be accessed remotely via Zoom.[1]

1. **Monroe County Capital Improvement Board**

2. **Office of the City Clerk**

3. **Office of the Common Council**

4. **Office of the Mayor**

5. **Office of the Controller**

6. **Legal & Risk Management Department**

7. **Human Resources Department**

8. **Information and Technology Services (ITS) Department**

9. **Adjournment**

Bloomington City Council meetings can be watched on the following websites:

- Community Action Television Services (CATS)[2]
- City's YouTube Channel[3]

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[1] https://bloomington.zoom.us/j/83641327703?pwd=eDmHejGNLM9KIAGV3DlO9vq1U88g4J.1 Meeting ID: 836 4132 7703 Passcode: 440958
[2] https://catstv.net/
[3] https://www.youtube.com/@citybloomington

Monroe County Capital Improvement Board

2027 Budget Presentation

Monroe County Capital Improvement Board (MCCIB)

2026 Activities

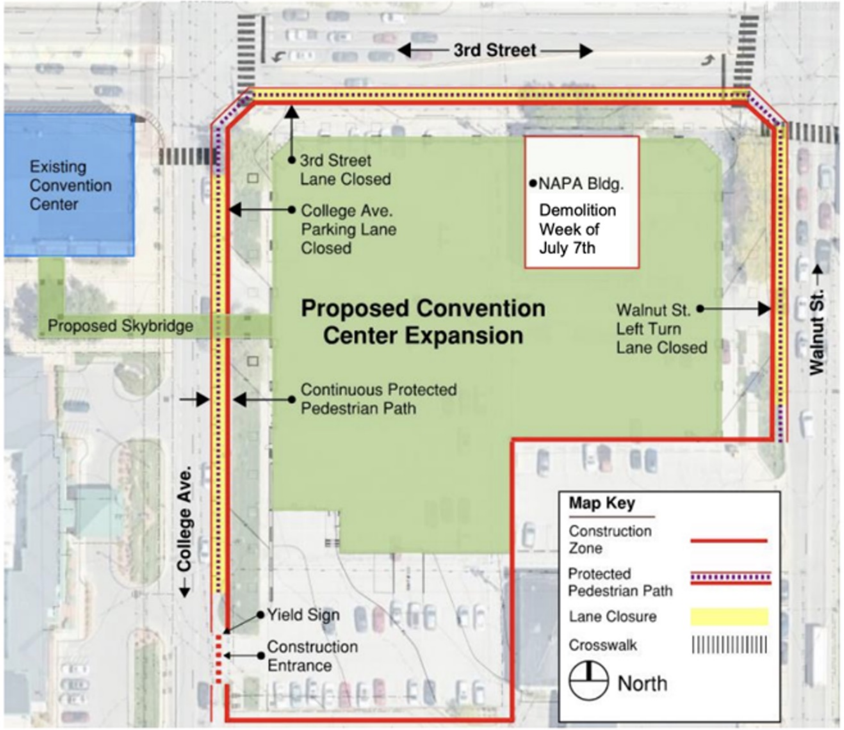
- Convention Center expansion building envelope completed
- Property transfers for south properties completed
- Selected major art installation project and contracted for design of limestone arts project
- Award of four alternates for existing building including $1.594M funding commitment from Convention & Vistors Commission from Innkeepers tax funds
- Accepted operating responsibilities for Convention Center day to day operations July 1st

***Members**: John Whikehart (County Commissioners), Joyce Poling (County Commissioners), Jay Baer (Mayor), Doug Bruce (City Council), Galen Cassidy (County Council), Jim Silberstein (CIB Members)*

Monroe County Capital Improvement Board (MCCIB)

Construction Status and Milestones

- New building target completion date: January 7, 2027
- Existing building target completion date July 1, 2027



2027 Budget Request (Food & Beverage Tax)

	Food & Beverage-CIB			2027
Category 1 - Personnel Services				0
Category 2 - Supplies				1,000
Category 3 - Services				
	Professional Fees-Internal	Legal	144,900	
		Controller	71,500	
	Professional Fees - External	Owner's Rep	131,100	
	Insurance		14,000	
	Website		2,000	
	Other*		4,149,116	
	Total Category 3 - Services			4,512,616
Category 4 - Capital				0
Total				4,513,616

2027 Budget Request (Food & Beverage Tax)

Category 3 – Other*	
Commissioning	60,000
Communications (AV/IT)	400,000
Security	100,000
Graphics & Signage	500,000
Relocation Services	50,000
Furniture, Fixtures & Equipment	400,000
Contingency	2,639,116
Total	4,149,116

2027 Budget Request (Convention Center Operations)

Revenue	
Space Rental Revenue	315,771
Services Revenue	1,574,403
Innkeepers Revenue	1,397,423
Total Revenues	3,287,597
Expense	
	Revised
Cost of Sales (BCC)	1,361,000
Comprehensive Insurance	200,000
Utilities	377,100
Building Maintenance	340,000
Office	58,000
Memberships/Service Enhancements	29,050
Professional Services Contracts	922,447
Total Expenses	3,287,597

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

OFFICE OF THE CITY CLERK

Clerk Nicole Bolden

AUGUST 26, 2026

OVERVIEW

- 5 full-time staff, including the Clerk
- Budget change from 2026: +$31,127 (5%); total request $633,288
- Key budget needs and issues for 2027
  - Personnel: +$27,026 for the COLA adjustment
  - Other Services: +$4,101, largely relocated insurance premiums
  - Supplies flat at $7,500; no capital outlays requested

2026 HIGHLIGHTS

- Preserved and updated the Council's official legislative record
- Kept the Bloomington Municipal Code current and public
- Improved Boards & Commissions recruitment and training
- Adjudicated parking appeals and tracked citation trends

THE ROLE OF THE CLERK'S OFFICE

- **Mandated by state statute**
- **Custodian of the Code and Seal**
- **Key part of the system of checks & balances**

A cornerstone of transparent, accountable, and accessible local government, with duties defined by statute and by the evolving needs of the Bloomington community.

2027 PRIORITIES & GOALS

Three programs carry the Office's 2027 goals, all delivered within a flat budget and with existing staff.

- Boards & Commissions Administration: continue work to professionalize communication and train members and staff liaisons
- Archives & Records Retention: evaluation of records for retention, preservation, or disposition
- Finance & Compliance: analyze and audit citation appeal data

KEY 2027 PROGRAMS & INITIATIVES

- Boards & Commissions Administration — communication plan and new member training (expanded scope)
- Archives & Records Retention — digital preservation and records access (continuing)
- Finance & Compliance — appeal outcome tracking and recommendations (expanded scope)
- No new programs for 2027; all absorbed within existing resources

BUDGET AT A GLANCE

- **$633,288 total 2027 request**
- **+$31,127 over 2026 (5%)**
- **100% General Fund**

The overall budget is largely flat. Increases are concentrated in Personnel and Other Services, and both are largely non-discretionary

2027 BUDGET BY CATEGORY

CATEGORY	2026 BUDGET	2027 PROPOSED	CHANGE
100 Personnel	548,226	575,252	+27,026
200 Supplies	7,500	7,500	0
300 Other Services	46,435	50,536	+4,101
400 Capital Outlays	0	0	0
TOTAL	**602,161**	**633,288**	**+31,127**

CONCLUSION

- 2027 request: $633,288, up $31,127 (5%) over 2026
- Growth driven by COLA and relocated insurance premiums
- No new positions, no new programs, no capital outlays

Thank you for your time and consideration

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

OFFICE OF THE COMMON COUNCIL

Larry Allen, Interim Attorney

AUGUST 26, 2026

OVERVIEW

- Budgeted for 3 full-time staff
- Budget change from 2026: ~1% or +$26,682
  - Increases mostly in cost of living and salary range adjustments
- Key budget needs and issues for 2027
  - Hiring and retaining personnel
  - Enhancing public accessibility and dialogue
  - Continue community grants to improve quality of life

2026 HIGHLIGHTS

- Working with City and Clerk Staff in refining and enhancing accessibility
- Issued nearly $500,000 in Jack Hopkins Social Service Grants
- Continued work of Pedestrian Safety Committee
- Utilizing deliberation sessions to foster understanding and information sharing between City staff, Council, and the public

2027 PRIORITIES & GOALS

Council staff has a broad mission and supports Common Council initiatives, legislation, and public outreach

- Enhance Public Accessibility and Dialogue
  - Continue to make meetings and public documents accessible to all residents and lower barriers to participation
  - Enhance opportunities for dialogue and collaboration through consensus building activities, public meetings, and public information sessions

2027 PRIORITIES & GOALS, continued

- Improve Quality of Life for Residents
  - Support Council in promoting comprehensive sustainability policies
  - Support social service organizations through distribution of $500,000 in Jack Hopkins Grants
  - Utilize the $500,000 in Pedestrian Safety Committee funds to invest in safe streets, sidewalks, and infrastructure

2027 PRIORITIES & GOALS, continued

- Enhance Public Service and Office Operations
    - Work to fully staff the office with clear prioritization on serving Council and the public
    - Encourage best practices in process, fiscal review, and public program design to ensure alignment with City objectives
    - Develop and utilize internal and external communication strategies to provide public information and collaboration

CONCLUSION

Thank you for your consideration!

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

OFFICE OF THE MAYOR

Gretchen Knapp, Deputy Mayor

AUGUST 26, 2026

Office of the Mayor staff (including Deputy Dog Riley!) wearing purple in October 2025 for Domestic Violence Awareness

OVERVIEW

- 8 FT staff (plus one open position)
- Budget change from 2026: +$84,034
    - Emergency Management moved from Personnel to Other Services
    - Funding to support winter shelter, strategic leadership work, branding implementation
    - 2026 fixes
    - Historical signage program

2026 HIGHLIGHTS

- Hopewell South design & pattern book
- Development process review
- Homelessness response coordination & partnerships
- Capital projects planning
- Emergency Management Specialist
- LEAP 9-1-1 analysis
- Community survey, branding, and website
- Union negotiations

Brian Giffen, City Homelessness Response Coordinator

2027 PRIORITIES & GOALS

- Increase housing.
- Reduce homelessness & address impacts.
- Support critical capital projects & infrastructure maintenance.
- Improve City communications.
- Modernize City operational systems.
- Bolster public safety.

Mayor Thomson door-knocking to gather resident input

KEY 2027 PROGRAMS & INITIATIVES

- Addressing new state laws on homelessness, supporting providers, and advocating for collaboration and service area boundaries
- Continuing to develop Hopewell and implementing lessons learned
- Building a safe city: making streets safer, fully staffing public safety, and bolstering facilities and data security
- “Rewiring” City systems for efficiency
- Launching new communications tools

CHALLENGES & OPPORTUNITIES

- Challenges
  - Outdated, inadequate, or missing technology—people-intensive workarounds, errors, limited data for decision making
  - Infrastructure dreams vs realities and funding
  - Changing state laws
- Opportunities
  - County collaboration on SEA 1 impacts & more
  - Capital planning
  - Visible progress

BUDGET OVERVIEW

CATEGORY	2027 PROPOSED	CHANGE $	CHANGE %
Personnel	1,240,012	(494)	0%
Supplies	7,600	1,600	27%
Other Services	162,037	82,928	105%
Capital Outlays	-	-	-
TOTAL	**1,409,649**	**84,034**	**6%**

CONCLUSION

The Office of the Mayor looks forward to answering your questions and working with you to build a safe, well-maintained, welcoming city, where all can find a home, a good job, and a community of belonging.

Thank you for your consideration!

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

OFFICE OF THE CONTROLLER

Geoff McKim, Controller

AUGUST 26, 2026

OVERVIEW

- 12 FT staff
- Budget change from 2026: + $389,259
- Key budget needs and issues for 2027:
    - $100K increase in services (offset by released encumbrance)
    - Paying remainder of commitment for fiber connectivity
    - Creation of Food & Beverage revenue stabilization fund

2026 HIGHLIGHTS

- Leadership transition with no disruption to financial operations
- Completed the audited 2024 Annual Comprehensive Financial Report (ACFR) – essential to public transparency
- On track to complete 2025 ACFR on time by September 30, 2026
- Began succession planning for Purchasing leadership
- Planning and discussions around impact of 2029 Local Income Tax (LIT) changes

2027 PRIORITIES & GOALS

- Complete audited 2026 ACFR earlier. (Fiscal Transparency)
- Implement a Capital Improvement Plan. (Maintaining Assets)
- Modernize the City financial system. (Maintaining Assets)
- Create Revenue Stabilization Fund for Food & Beverage revenues. (Maintaining Assets)

GOAL: COMPLETE AUDITED ACFR EARLY

- Audited ACFR essential for fiscal transparency
- Best practice: Complete audited ACFR within 6 months
- Team effort: OOTC, GAAP Compiler, Auditor

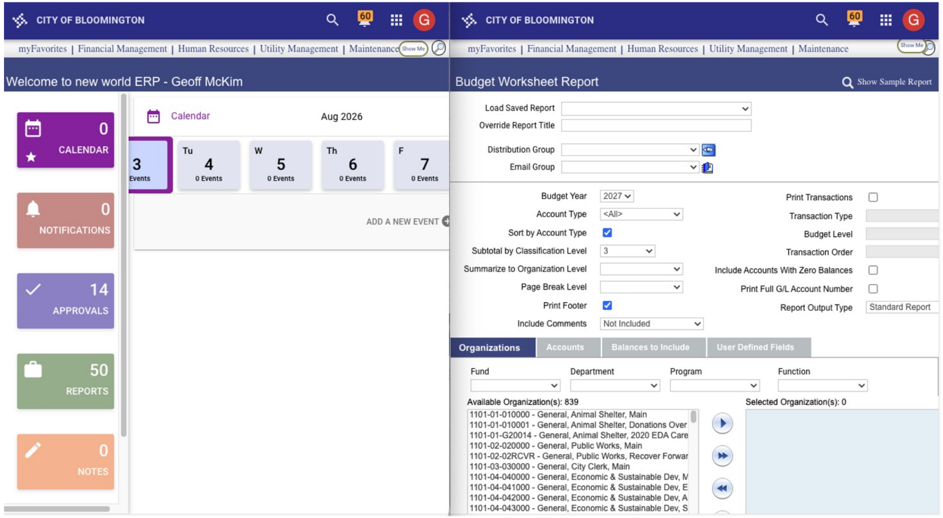
Annual Comprehensive Financial Report (ACFR) for 2024

GOAL: CAPITAL IMPROVEMENT PLAN

- Council and Administration top priority: maintaining and enhancing our assets
- Systematically collect, prioritize, and fund capital improvements
- Working with new SEA 1 restrictions on revenue and debt
- Ensure limited borrowing is directed toward highest-priority infrastructure needs

GOAL: MODERNIZE FINANCIAL SYSTEM

- Modernized “core enterprise applications
- Fewer manual processes
- Faster vendor payments
- Better internal controls
- Improved customer service
- OOTC, HR, ITS partnership
- Costs included in ITS budget



Tyler New World Enterprise System

GOAL: REVENUE STABILIZATION FUND FOR FOOD & BEVERAGE TAXES

- Food & Beverage Tax to pay lease payments through 2045
- Create 1-year revenue-stabilization fund
- Protects bond payments and avoids reliance on LIT backup
- Will pay remaining 2 lease payments

Convention Center Expansion Project

2027 BUDGETARY CHANGES

- Fund Transfers moved from General to ED-LIT
- $250K Fiber Connectivity Transfer moved to Surety Bond Proceeds (General Fund -$250K)
- +$100K in services (offset by release of $300K encumbered purchase order)
- +$13,650 in subscriptions and supplies

CONCLUSION

- Strengthening fiscal transparency
- Stewarding City assets
- Working towards long-term fiscal sustainability

Thank you for your consideration!

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

LEGAL and RISK

Margie Rice, Corporation Counsel

AUGUST 26, 2026

OVERVIEW - Legal

- 10 FT staff - 8 Attorneys, 1 Paralegal and 1 Administrative Staff
- Budget change from 2026: - $272,000 transferred to Risk
- Key budget needs and issues for 2027:
    - Annexation litigation is nearly over, so we reduced professional services and transferred funds to Risk.
    - Personnel changes reflect step increases and COLA only.

OVERVIEW - Risk

- 3 FT staff - 1 Risk Manager, 1 Director of Safety and Training, and 1 Administrative Staff
- Budget change from 2026: + $272,000 in professional services was transferred from Legal's professional services to pay for technology to improve safety
- Supplies reduced by 64% due to a stipend added to the AFSCME Collective Bargaining Agreement. What remains is for non-union shoes and clothing.

2027 Budget Numbers

Category	Legal	Risk	Total
Personnel	$1,528,193	$328,377	$1,856,570
Supplies	$5,359	$27,180	$32,539
Services	$593,377	$881,847	$1,475,224
Capital	0	0	0
TOTAL	**$2,126,929**	**$1,237,404**	**$3,364,333**

2026 HIGHLIGHTS - Public Records

- As of the end of July 2026 YTD - more than 500 Public Records Requests (PRRs) through NextRequest, with average of eight days average to fulfillment.
- We dedicate both attorney and administrative time to PRRs in order to be as responsive as possible, while balancing other work.
- We meet weekly to review status and close out open PRRs, and coordinate with other City staff.

2026 HIGHLIGHTS - Contracts

- As of the end of July 2026, nearly 600 contracts have been drafted.
- Each City project requires contracts, to outline the expectations and hold each party accountable.
- Accessibility requirements provide an opportunity for us to update our templates, while we are also focusing on efficiency.

2026 HIGHLIGHTS - Litigation

- Litigation includes cases in the 7th Circuit Court of Appeals, District Courts, Indiana Supreme Ct., Court of Appeals, and local Circuit Court (including ordinance violation cases).
- Goals are to protect the City's interests and asserts its legal rights and defenses, while safeguarding resources and fairly administering claims.

2026 HIGHLIGHTS - Risk

- Reviews tort claims, manages workers’ compensation, secures insurance coverage, conducts training, and monitors OSHA compliance with an eye towards reducing accidents and incidents and improving safety
- Trending down on accidents and claims in 2026, which should result in lower costs and premiums
- Staffing changes present an opportunity for review of procedures.

2027 PRIORITIES & GOALS

Legal and Risk are focused on internal service delivery.

- Prioritize uniformity, efficiency, and accessibility with contract processing.
- Use technology to reduce improve service and reduce incidents and accidents.
- Provide consistent communication and training.

CHALLENGES & OPPORTUNITIES

- Federal changes to accessibility opened the door for us to improve service.
- We have a higher volume of work, with no increase in resources.
- Our use of technology for tracking contracts and accidents should improve efficiency.

CONCLUSION

- We look forward to another year of responding to litigation effectively, preventing conflict, and reducing risk.
- We look forward to partnering with other City agencies to improve service.

Thank you for your consideration!

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

HUMAN RESOURCES

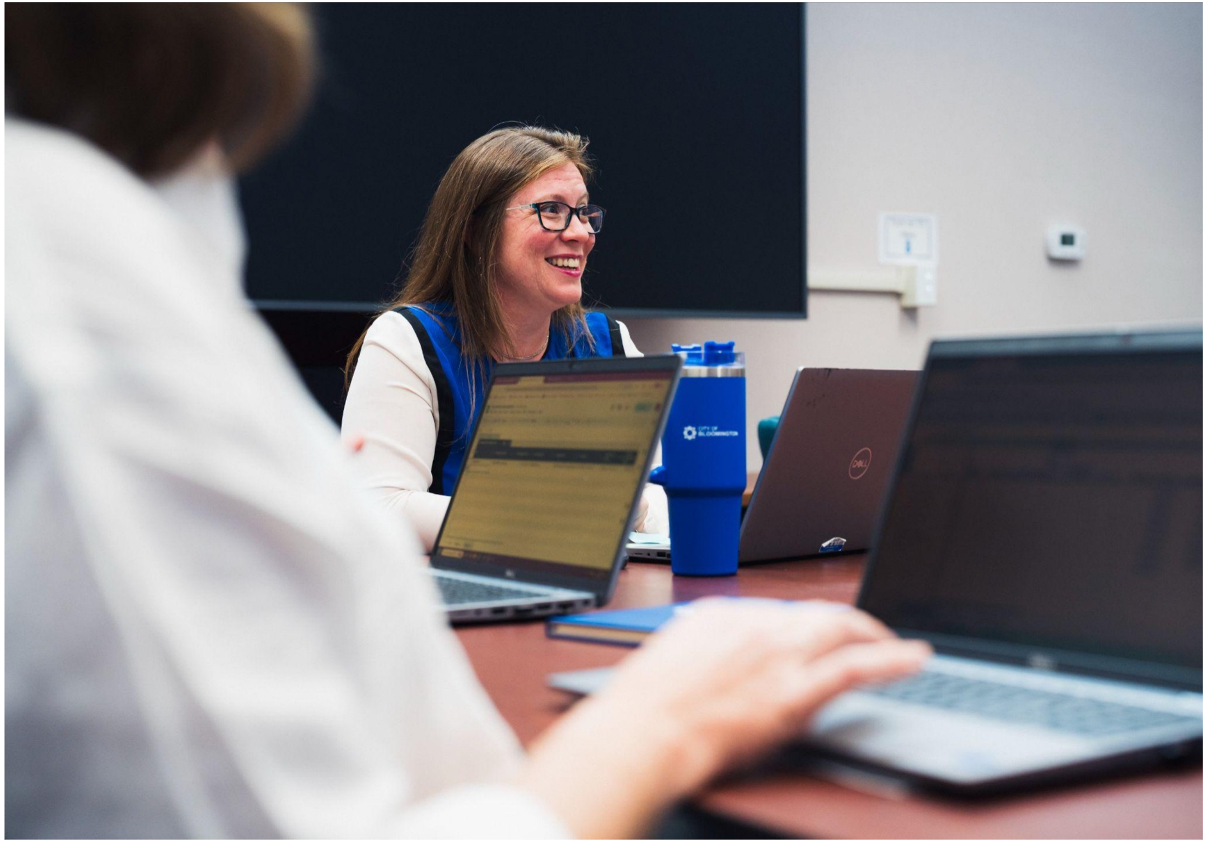
Sharr Pechac, Director

AUGUST 26, 2026

HR partners with departments like Police to drive the Mayor's priorities by recruiting talent, managing compensation and benefits, resolving employee issues, and delivering training.

OVERVIEW

- 9 FT staff and 1 permanent PT (.80)
- Budget change from 2026: + 72,762 (4%)
- Budget changes and key drivers by category:
  - Personnel costs increased: COLA, tenure, and reclassification
  - Supplies increased: HR technology, recruitment, and operations
  - Other services decreased: consulting shifted in-house



In 2027, a 4% HR budget increase reflects investment in our people — from systems modernization to bringing key functions in-house.

2026 OneHR Strategy

- **Establish high-performing systems.**
- **Optimize people & technology.**
- **Drive innovation.**

OneHR is our approach to building a high-performing HR system through standardized policies, processes, optimized people and technology, and innovation.

The OneHR strategy is woven through three HR functional areas: Employee Relations & Operations, Talent & Engagement, and Compensation & Benefits (Total Rewards).

2026 HIGHLIGHTS

- Employee Relations & Operations: Strengthening policies, supervisor development, training, and payroll processes
- Talent & Engagement: Hiring well ahead of peer agencies, alongside stronger onboarding and engagement
- Compensation & Benefits (Total Rewards): Improving benefits administration, compensation practices, HR processes, and data integrity

The 2027 HR strategy will focus on supporting employees, standardizing how HR operates citywide, and upgrading the technology behind it all.

2027 PRIORITIES & GOALS

The 2027 HR strategy focuses on strengthening the workforce, standardizing HR practices, and modernizing HR systems.

- Strengthen workforce wellbeing and engagement.
- Advance OneHR policies, processes, and practices.
- Optimize and modernize HR systems.

2027 PRIORITIES & GOALS

- Align with the HR overview and City goals.
- Strengthen the City as an employer of choice.
- Promote a positive, high-performing workplace.
- Strengthen interdepartmental partnerships.
- Drive organizational excellence.

In 2027, HR will continue making meaningful connections with employees at every level across the City, turning these priorities into lasting progress.

CONCLUSION

- Systems built in 2026 to support a high-performing workforce
- Partnerships deepened with internal service departments and stakeholders
- Right people, right roles, right time — now and into 2027

Thank you for your consideration!

CITY OF
BLOOMINGTON

2027 BUDGET HEARINGS

INFORMATION TECHNOLOGY & SERVICES

Rick Dietz, Director

AUGUST 26, 2026

INFORMATION & TECHNOLOGY SERVICES

- ITS manages the City of Bloomington's core IT systems, including computer hardware, software & networks, and provides a broad range of services including technology support, IT training, cybersecurity, digital services, and more.

ITS Tech Support staff relocates a workstation.

OVERVIEW

- 21 FT staff and 1 permanent PT
- Budget change from 2026: +$719,893
- Key budget needs and issues for 2027:
    - General inflation in recurring costs
    - Services: cybersecurity, accessibility, enterprise applications
    - Telecom fund revenue, shifts across ITS funds

2026 HIGHLIGHTS

- Tech Support: Council Chambers monitors, copiers, staff relocation
- GIS: IGIC Excellence in GIS award, map accessibility standards met
- Infrastructure: phone system, IU Datacenter, redundant internet
- Apps: EPL biz licenses, code cases, permits/plans, onBoard updates
- General: Accessibility training, tools, scanning and processes

2027 PRIORITIES & GOALS

- Cybersecurity
- Accessibility
- Core enterprise applications
- Broadband and digital opportunity

ITS Infrastructure team at the IU Datacenter

KEY 2027 PROGRAMS & INITIATIVES

- Cybersecurity
- Accessibility
- Datacenter
- HR & FM Replacement
- Broadband and Digital Inclusion

CYBERSECURITY

- **Monitoring & patching**
- **Training to help maintain a low phish rate**
- **Indiana Office of Technology recommended tools**

Cybersecurity is a constant and critical priority for ITS. In the 2027 budget, we expand tool usage and invest in several new cybersecurity systems and support services, including penetration testing, threat detection, and email security tools recommended and partially subsidized by the State of Indiana IOT.

ACCESSIBILITY

- **Citywide effort continues**
- **Becoming a part of regular workflow**
- **Process improvement continues**

Over the past few years ITS has coordinated and all City departments have engaged in significant process changes and new tool adoption to improve digital accessibility at the City. This work continues, and this budget reflects the incorporation of new accessibility systems and support into our annual budget, including document accessibility, website scanning, and remediation tool licenses.

- **Build on new capabilities.**
- **Increase operational redundancy.**
- **Partner with IU Datacenter.**

DATACENTER

In 2027 we will consolidate additional datacenter operations at the IU Datacenter. Other activities include fully capitalizing on redundant ISP and fiber route redundancy as well.

HR & FINANCIALS REPLACEMENT

- Current ERP go live in 11/2010
- Increase operational efficiency
- In partnership with the OOTC, HR, CBU, and more

We are planning major upgrades and investments to our ERP Financial Management and HR systems continuing in 2027. These upgrades will increase the capacity of these foundational operations systems and increase the efficiency of human resources and financial operations.

BROADBAND & DIGITAL OPPORTUNITY

- **Deliver $55k in grants to NFPs**
- **Survey & plan development in August**
- **Continue to pursue state and federal grants**

We continue to support and coordinate City broadband activities, including the citywide open-access fiber deployment (Meridiam/mStreet Fiber), which will see construction restart in the coming months. We will continue to support digital inclusion through engagement and the award of grants to local organizations to help bridge the digital divide.

CHALLENGES & OPPORTUNITIES

- Budget constraints: Overall, plus continued decline in Telecom Fund
- High demand for new tools: cybersecurity, accessibility, applications
- High demand for training, support and services enterprise-wide

CHALLENGES & OPPORTUNITIES

- Moved Digital Opportunity grants to Fiber Connectivity Fund

- Moved Computer Capital Replacement to ED-LIT from Telecom Fund

ITS staff on the move

CONCLUSION

- ITS works to improve our community through the application of technology and innovations via direct resident services and broad IT support for City staff and City Departments.

Thank you for your consideration!