

Bloomington Common Council Special Session Packet Addendum #1

Wednesday, October 7, 2026, at 6:30 p.m.

Council Chambers, City Hall, 401 North Morton Street, Bloomington, IN 47404

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

1. Memorandum from Mayor Thomson and her Administration Regarding Proposed 2027 Budget Cuts
2. Table of Capital Requests Over \$100,000 in 2027 Budget from Controller
3. Proposed Amendment 16 from Councilmember Asare to Appropriation Ordinance 2026-02
4. Proposed Amendment 02 from Councilmember Asare to Ordinance 2026-26 - Fixing Salaries of Appointed Officers, Non-Union, and A.F.S.C.M.E. Employees

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

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

[Materials for this meeting](#)⁴ are available on Council's website.

¹<https://bloomington.zoom.us/j/85958909787?pwd=vdE52SB4tlyxoL2jKr7DdsCwLmEzfO.1> Meeting ID: 859 5890 9787 Passcode: 502985

² <https://catstv.net/>

³ <https://www.youtube.com/@citybloomington>

⁴ <https://bloomington.in.gov/council/meetings/2026>

Posted: October 6, 2026

Memorandum

To: City Council

From: Kerry Thomson, Mayor; Gretchen Knapp, Deputy Mayor; Geoff McKim, Controller; and Department Heads

Re: Proposed 2027 Budget Cuts

Date: 10/1/2026

The administration greatly appreciates the Council's efforts to be responsible stewards of taxpayer funds, especially in light of the concerning fiscal environment we are currently experiencing. This memorandum outlines the Administration's position and Departmental responses to specific proposed cuts to the 2027 proposed budget.

- In this opening section, we offer some general remarks.
- We've created a table summarizing the Administration's positions.
- After that, each amendment is listed, followed by detailed notes explaining our position.
- We've included responses to amendments and issues raised in previous memos and the work sessions, to inform the public and any future discussions.
- Finally, the Controller added a note with details on process and timing at the end of this memo, with a reminder that extensive changes will require additional inputs and calculations, for an official adoption vote on October 14.

Staffing

The Administration recognizes the fiscal challenges facing the City under SEA 1, and we support the need to carefully examine expenditures, identify opportunities to reduce costs, and make difficult policy decisions about programs and subsidies. The Administration did that work in preparing our proposal, and those are appropriate conversations for the Council to have as well. We agree there is more work we can do together.

We are willing to take your cue and suggest broader reorganization and staffing cuts, and can commit to bringing you a proposal by June 1, 2027. There are opportunities for efficiencies and better alignment of roles, to better serve the City as an organization and to better serve the public. We want to work with department leaders, and you, to ensure

that any cuts do not negatively impact City operations or our ability to respond to and interact with the public whom we all serve. We also want to make sure that any actions do not unintentionally have a negative impact on hiring and retention by creating an atmosphere of uncertainty about whether positions are approved or not from one year to the next.

We would respectfully request that we take the time to consult with departments about how best to do that work, in conjunction with reviewing where to locate departments across City Hall and Showers West, as needed, for workflow, safety, and access by the public.

Impactful Cuts

We encourage the Council to distinguish between reductions that truly reduce the cost or scope of City government and reductions that simply shift routine operational decisions into additional Council processes.

City operations are full of unplanned, unexpected, sometimes urgent needs. Several of the proposed reductions would likely require departments to return to the Council later for additional appropriations. Depending on the particular line, that may or may not save money or improve accountability. Instead, it can add another layer of work and additional time, requiring staff to prepare materials, attend additional meetings, respond to questions, and wait for approvals before proceeding. While we can do that and still accomplish our goals in some cases, in others—for example, emergency repairs to equipment and buildings—the City needs to be able to act swiftly.

Staff time has a real cost. The expansion of substantive discussion into first readings has already significantly increased the amount of time department heads and other staff spend preparing for and attending Council meetings. Council approvals often take 2 or 3 meetings, which must be spread out over 2 months, given Council's meeting schedule—or even longer, if Council is in summer recess. That additional staff burden leaves less staff capacity to perform strategic work, program management, financial oversight, and direct service to residents.

The question, therefore, should not simply be whether an appropriation can be reduced. It should also be whether the reduction produces a meaningful fiscal or policy outcome. If a cut merely results in a later appropriation request, additional Council action, and more staff time devoted to paperwork, the City may have reduced a budget line without actually reducing the cost of government.

There are difficult choices ahead, and there will undoubtedly be areas where the City needs to do less or spend less. Those choices should be made deliberately and with a clear understanding of what we are trying to achieve. Reductions that add administrative steps and increase the underlying workload risk producing a government that is more cumbersome, less efficient, and less able to focus its resources on the services and outcomes the community expects. That is the opposite of what fiscal restraint should accomplish.

Summary of the Administration's Responses to Proposed Cuts

Am. No.	Proposed Reduction	Administration Position
01	\$600,000 reduction to the ED-LIT subsidy to Sanitation	Supports, and we will bring new rates to Council this fall.
02	\$600,000 reduction to ITS equipment funding for a new financial system	Opposes, on the basis of the current system's age and vendor support, the need for operational efficiencies, and the need to integrate of human resources systems with financial systems
03	\$490,000 reduction to funding for corridor, subarea, and other planning studies	Opposes, on the basis of its impact on the City's ability to acquire implementation funding later
04	\$475,230 assorted cuts	Opposes. See notes for detail on each cut.
05	\$25,750 reduction to Office of the Mayor funding for branding, Cabinet development, and public events	Supports some items and opposes others. Staffing commentary included.
06	\$41,925 reduction in travel (25% across the board, excluding police and fire)	The Administration counterproposes \$35,000 in targeted cuts.
07	\$90,609 reduction in ITS dues and subscriptions	Opposes, on the basis that new tools are needed for

Am. No.	Proposed Reduction	Administration Position
		cybersecurity and accessibility
08	\$168,328 in reductions to Special Legal Services	Opposes, on the basis that this would leave the City underfunded and vulnerable; the proposal is less than actual spending, and funding has already been reduced by hundreds of thousands of dollars over the past two years.
09	\$405,599 reduction due to a 1% civilian personnel vacancy factor	Opposes, on the basis that this does not reduce real costs and leaves positions underfunded when no vacancy occurs. See notes for some alternate proposals on vacancies.
10	\$3,000,000 reduction to Housing Development Fund unspecified appropriations	Opposes, on the basis that requesting on an as-needed basis negatively impacts ability to fund projects in a timely fashion
11	\$48,145 reduction to Parks program guides	Opposes, on the basis of resident preferences and already-planned changes to page length that will reduce costs. We counteroffer a different cut.
12	\$2,500,000 elimination of placeholder appropriations for the Parking Services to purchase new parking systems	Neutral. We can bring an appropriation request later without impacting service.
13	\$418,020 reduction in allocated election costs	Neutral. We expect costs to be higher, they must be paid, and we can bring an appropriation request later.

Am. No.	Proposed Reduction	Administration Position
14	\$10,000 reduction to OOTM budget for branding initiatives	Supports.
15	\$104,683+ benefits to eliminate salary and benefits for the vacant Transportation Demand Manager position	Supports, upon confirmation of salary and benefits calculation by the Controller
Asare-14 (09/23 packet)	Cut health and life insurance appropriations from 9% to 5.8%	Opposes, on the basis that it will not eliminate costs or fiscal commitments, but rather will simply create additional bureaucratic steps later, should there be a shortfall.
Asare-15 (9/23 packet)	Cut fuel costs across the board	Opposes, on the basis of current rising fuel costs and operational needs
Asare-17 (9/23 packet)	Reduce COLA to 2% for all staff except unions, public safety staff, and elected officials.	Opposes, out of equity, competitiveness, compression, and morale concerns.

Detailed Comments on Individual Amendments

01

The Administration supports this Amendment to cut back the Sanitation subsidy. We will be bringing a three-year plan for Sanitation rates to Council for approval this fall.

02

The Administration recommends against Amendment 2 to cut \$600,000 to replace the City's aging financial system.

Response from Geoff McKim, Controller:

The proposed upgrade of New World is not tied to outcomes-based budgeting (OBB). Rick Dietz (Director of ITS), Sharr Pechac (HR Director), and I have commented extensively on the shortcomings and need to upgrade our financial system for many reasons, including the enormous amount of manual and error-prone work that it currently requires. Further, we currently have funding for desperately needed HRIS upgrades, but moving forward on this without upgrading the base financial system may result in a less than optimal solution, overall. Our financial infrastructure is just as important as our physical infrastructure. We waste too much time on manual processes, and on manipulating reports to make them actually useful. It is time to upgrade our 15-year-old financial system in a way that is coordinated with the well-documented needs of HR.

Response from Rick Dietz, ITS Director:

The purpose of this funding is to replace the City's core financial management (FM) system, the system that pays every City employee and vendor and produces the City's financial reports. FM is a major component of the City's integrated Enterprise Resource Planning (ERP) system, which includes FM, HR, and Utility Billing. Core FM components include general ledger, accounts payable, accounts receivable, payroll processing, fixed assets, budgeting & forecasting, and compliance & reporting. This is a joint project of ITS, the Office of the Controller (OOTC), and HR.

The current system went live in 2010 and is now the lower-tier ERP product in the vendor's portfolio. The vendor is moving its supported systems to the cloud with on-premise releases likely to end in the coming years. Cutting this funding in 2027 would delay the project at least a year and keep the City on an aging system with significant limitations. This would also limit the City's ability to model payroll projections, longevity calculations, and contract scenarios, and to fully integrate our HR systems. There is a significant enterprise-wide need to update and improve our financial management and HR platforms. We respectfully request that this critical investment be retained in the budget.

Response from Sharr Pechac, Human Resources Director:

This funding was not addressed directly during the HR budget presentation because it is not included in the HR budget. However, this funding directly affects HR's work because implementation of a new HR information System (HRIS) is tied to this technology investment.

The City does not currently have a comprehensive HRIS, and HR has done a considerable amount of work to prepare for modernization. Through our OneHR

initiative, we have focused on documenting and standardizing policies and procedures, improving processes, strengthening data integrity, and creating efficiencies across HR operations.

A new HRIS is the next step in that work. It would allow us to reduce manual processes, better integrate HR functions, improve data accuracy, strengthen reporting and analytics, track workforce trends and performance measures, improve the employee and manager experience, and better evaluate the outcomes and return on investment of our HR strategies.

During the HR budget presentation, Optimize and Modernize HR Systems was specifically identified as one of HR's three primary priorities for 2027. It was also explained that our current technology limits our ability to access and report meaningful HR data and that a new HRIS will help close that gap.

The HRIS provides a return on investment by reducing manual work, improving benefits enrollment and employee self-service, and strengthening case management for FMLA and progressive discipline. Better tracking and data also help us manage costs related to errors, absenteeism, overtime, and turnover.

A modern HRIS is necessary to measure outcomes. Our current technology limits our ability to access and report workforce data. A new HRIS would allow us to establish baselines, measure performance, identify trends, and evaluate whether our strategies are producing results. If the expectation is that departments demonstrate outcomes, we also need to invest in the systems that allow us to measure and report those outcomes.

Tying this \$600,000 reduction primarily to whether the Administration demonstrated sufficient commitment to outcomes-based budgeting is not a fully informed decision with consideration for the other operational needs this investment supports. From an HR perspective, this funding is directly connected to work already underway and to our ability to continue building the systems and data infrastructure needed to support a high-performing government.

03

The Administration recommends against this Amendment to cut funding for planning studies, on the grounds that such studies are an integral piece of the multi-step, interdepartmental, multi-year process to define and study (Planning & Transportation), design (Engineering), and fund infrastructure projects.

Response from Lynn Coyne, Interim Director of Planning and Transportation:

Studies provide an important foundation for major investments in the City's capital improvements. Without completing this fundamental planning work, the City has no basis for Engineering design work and will forgo State and Federal funding opportunities needed to implement these studies.

The two priority studies for 2027 are:

1. A Downtown Corridor/Subarea Study prioritized by the Safe Streets for All (SS4A) Safety Action Plan to examine downtown transportation safety, land use, and economic development needs
2. Additional Studies/Projects intended to establish an on-call planning services contract to supplement services during in-house studies, including upcoming plans for Safe Routes to School and sub-area plans

Federal grants and funding opportunities are regularly available through Notices of Funding Opportunities (NOFOs) and often require prior completion of a transportation planning study to ensure project readiness. Listed below are elements often required to be completed prior to requesting Federal funding:

Federal Transportation Planning Study Components include:

- Study problem statement
- Identify study objectives
- Complete an Existing Conditions Assessment
- Complete an Alternatives Analysis, including a "No Action" alternative
- Identify transportation-related needs in a project area
- Establish the basis for quantitative measures to evaluate alternative performance
- Determine how well alternatives perform
- Recommend an alternative course of action
- Documentation of a robust public involvement process

Federal funding opportunities typically take years for study, coordination, and design. In the past, the City has been unable to meet the competitive criteria needed to be awarded funding that requires data and results of fully conceptualized, researched, and publicly vetted projects ready to apply for in-line with federal application requirements. Without ready plans and studies, the City will continue to lose funding opportunities to more prepared communities.

Downtown Corridor/Subarea Study (\$265,000 requested)

The \$265,000 Downtown Corridor/Subarea Study is a downtown-specific project that is currently being developed as a competitive Request for Proposals. This project will serve land use, housing, and economic development needs, and work to improve road safety along Kirkwood Ave. and across downtown.

This study is intended to support several key decisions about the future of downtown Bloomington. It will evaluate and integrate land use, transportation, economic development, public space, housing, and community goals into a coordinated vision for Downtown. The Study is intentionally structured as one coordinated effort because these issues are interconnected. The Study will produce specific deliverables, including but not limited to:

- **Downtown Comprehensive Plan and Future Land Use Map Update:** Recommendations to update Chapter 4: Downtown of the Comprehensive Plan and the downtown portion of the Comprehensive Plan's future land use map. This includes a comprehensive consideration of how land use, transportation, housing, economic development, public spaces, and community character interact.
- **Transportation and Safety Plan:** Recommendations for SS4A priority corridors within the downtown that are not already undergoing detailed corridor planning, including practical and implementable improvements such as quick-build projects
- **Kirkwood Avenue Conceptual Design:** An engineering-ready 30% conceptual design for Kirkwood Avenue between Rogers Street and Indiana Avenue as a context sensitive shared street, including alternatives, technical analysis, public engagement, planning level cost estimates, streetscape materials, furnishings, landscaping, and maintenance considerations.
- **Economic and Retail Conditions Report:** An assessment of the Downtown's economic conditions, retail vitality, redevelopment opportunities, and market trends to inform the Study's recommendations.
- **Implementation Strategy:** An implementation strategy identifies short-term quick-build projects and longer term capital improvements, with planning-level cost estimates and recommendations for phasing.
- **Public Engagement:** A thorough public engagement process supported by detailed visualization to help residents, businesses, property owners, and other

stakeholders understand and provide input on the Study's recommendations and proposed improvements.

- **Final Report:** The final report will incorporate the technical analysis, public input, conceptual designs, recommendations, and implementation strategies.

The Study will not be a general vision document but will produce a specific implementation framework, cost estimates, and phasing recommendations that are required to complete major capital projects. Additionally, the land use portion of the Study will inform specific, actionable changes to the City's Unified Development Ordinance (UDO) and Zoning Map. These land use elements have remained relatively unchanged since the adoption of the 2007 UDO which came prior to the current UDO adopted in 2019 and are outdated for the needs of Bloomington's downtown today. The study will also prepare downtown Bloomington for the growth of the convention market, improve transportation access to downtown, and other near-term economic development initiatives.

The planning process will include sustainable community engagement for residents, business owners, workers, visitors, and other stakeholders. The process will include multiple points and styles of community engagement to ensure downtown will meet the goals and needs of the community as we move into the future. The Study will take place over approximately 18 months. The anticipated timeline is to complete consultant selection and contract development before the end of 2026, with a Notice to Proceed in early January 2027.

Additional Studies/Projects (\$225,000 requested)

The Department aims to complete as much work as possible in-house and only utilize consultants as needed. The \$225,000 in Additional Studies/Projects is intended to establish or continue an on-call planning services contract that allows City staff to obtain specialized services for specific needs that arise during the planning process, including upcoming plans for Safe Routes to School and sub-area plans. Specialized services could include engineering assistance (when City Engineering staff is at capacity), landscape architecture, statistical analysis, or translation services. These services can be part of an initial project scope or help staff address needs identified during community engagement.

Projects currently underway include:

1. **University Elementary School Safe Routes to School (SRTS) Plan:** This project, launched in September, will result in a short and long-term plan for infrastructure

improvements around University Elementary School. The planning services contract may be utilized for traffic analysis, for which we have immediate needs, conceptual design, translation, or other needs identified during engagement.

2. **Gateway North Focus Area Plan:** Directed by the Comprehensive Plan, this project launched in July 2026 and is expected to be adopted as a Comprehensive Plan amendment. The plan, based on community engagement, will contain recommendations for Future Land Use (FLU) and may contain short-term safety recommendations.

04

The Administration recommends against this Amendment's various line item cuts, with rationale for each detailed below.

1. Animal Shelter: \$7,920 cut to temporary employees

Response from Adam Wason, Public Works Director: This funding is critical to the Animal Care and Control Division due to the overwhelming demands on permanent staff. The Shelter has been operating at capacity for extended periods over the last several years. This would be a significant hardship to the Division.

2. Facilities: \$6,156 cut to maintenance & repair

Response from Adam Wason, Public Works Director: Given the uncertainties we face on an annual basis with what equipment and machinery failures might occur, this cut puts the City at great risk of not being able to fund important emergency repairs as they arise. City Hall and its systems (particularly HVAC) regularly require significant, immediate investments due to its age.

3. Parking: \$2,000 cut to machinery and equipment repairs

Response from Adam Wason, Public Works Director: This reduction would create an operational hardship by leaving only \$800 for machinery and equipment repairs for the entire year. This account supports equipment necessary for daily parking operations, including coin collection carts, trailers, message/sign boards, and related equipment. With only \$800 remaining, Parking Services would have very limited ability to address an unexpected repair or replace failed equipment necessary to maintain parking meter operations.

4. Controller: \$50,000 cut to mgmt fees, consultants, and workshops

Response from Geoff McKim, Controller: The 2027 request was increased to more accurately reflect actual costs. This account is expected to be overspent in 2026, as it was in 2025. Only \$200,000 was budgeted in 2026, with approximately \$28,782 currently available, which will not cover the remaining invoice (see below for details on what services are included). The account was also overspent by approximately \$260,000 in 2025 against a \$120,000 budget.

The account supports several ongoing services, including Forvis for GAAP financial statements (\$90,300 in 2026 to date; \$176,715 in 2025), Ice Miller for federal lobbying (\$80,534 in 2026 to date; \$52,500 in 2025), and Giraffe for IRA Tax Credit Support Services (\$7,500 in 2026; \$2,800 in 2025).

5. Controller: \$9,110 cut to dues & subscriptions

Response from Geoff McKim, Controller: The \$30,000 appropriation supports three ongoing expenditures: the City-wide postage machine, the City of Bloomington AIM subscription, and Government Finance Officers Association (GFOA) membership/OOTC-related expenses. OOTC has detailed expenditure information available to support the requested amount.

Without any increases in these costs for 2027, the proposed reduction to \$20,890 would result in an estimated \$3,568 shortfall. Additionally, AIM costs increased approximately 3% from 2025 to 2026, and the GFOA membership structure was changed for 2026, resulting in an increase. The 2027 GFOA cost is not yet known.

6. Communications Center: \$31,958 cut to software

Response from Rick Dietz, ITS Director: This amendment appears to roll the proposed ITS Telecommunications Nonreverting fund budget for the Hardware & Software Maintenance budget line back to its 2026 amount.

The increase here is due to new licenses and inflationary cost increases supporting the operations of our network, servers, and network-edge devices. This area covers network router maintenance, firewall maintenance, server maintenance, line-location support, UPS maintenance, and security camera system maintenance. These are not expenses that are readily reduced or displaced. These are critical operational and security systems supporting all city operations. I recommend not adopting this provision.

7. Parking: \$9,000 cut to consultant funding

Response from Adam Wason, Public Works Director: This reduction would limit Parking Services' ability to obtain necessary professional engineering and structural consulting services for the City's four parking garages: Walnut, Morton, Trades District, and 4th Street. These funds support services such as structural evaluations by CE Solutions and professional consultation when conditions arise that could affect the safety, maintenance, or structural integrity of a garage. Maintaining adequate funding provides the City the ability to respond promptly when professional engineering expertise is required.

8. Parking: \$11,500 cut to building repairs

Response from Adam Wason, Public Works Director: This reduction would reduce Parking Services' ability to address both contracted maintenance and unforeseen building repairs across four City-owned garages. This account supports HVAC, fire and life-safety systems, generators at Trades District and 4th Street, Murphy Elevator repair services, plumbing, glass replacement, vandalism repairs, and other building-related needs.

Parking Services also budgets approximately \$5,000 per garage for unforeseen repairs. Garage repair needs cannot be predicted in advance, and maintaining sufficient funding is important to the City's commitment to timely preventative maintenance and maximizing the useful life of these public facilities.

9. Parking: \$40,000 cut to machinery repairs

Response from Adam Wason, Public Works Director: This reduction would create a significant operational hardship because the \$40,000 reduction represents funding used for the Evenstime service contract, while the remaining \$8,000 provides only approximately \$2,000 per garage for parking gate and garage equipment repairs.

This is particularly concerning as the City's existing garage parking access and revenue control equipment is approaching end-of-support in December 2027. Until replacement occurs, Parking Services must continue maintaining the existing equipment. Reducing this account to \$8,000 would leave very limited capacity to respond to equipment failures that could affect garage access, revenue collection, and daily operations.

10. Parking: \$10,000 cut to Other Repairs

Response from Adam Wason, Public Works Director: The additional \$10,000 in this account was specifically intended to address the City's expanding EV

charging infrastructure, including four new charging stations and a fast charger. Parking Services currently supports 32 EV charging ports located throughout the City garages and City Hall.

Removing the additional \$10,000 would reduce the funding available to maintain and repair this growing infrastructure. As the number and complexity of charging stations increase, adequate repair funding is necessary to keep the equipment operational and protect the City's investment in EV infrastructure.

11. Risk management: \$272,000 cut to Other Services and Charges, leaving \$2,250 in the budget.

Response from Margie Rice, Corporation Counsel: No contract has been executed by the Legal Department on behalf of the Risk Division ("Risk"), because the funds have not been appropriated yet. However, it was anticipated that the Legal Department would execute a contract in 2027, on behalf of Risk, with Samsara to monitor its fleet of vehicles to increase safety and reduce accidents. The Samsara software was tested in 2025 on some vehicles. The software and cameras monitor driver attention, speed, rolling stops, among other things. This technology would provide information to counsel and train employees based on individual feedback and, hopefully, reduce accidents and risk to employees, the general public, and our fleet of vehicles.

If the Council does not wish to try and increase safety or reduce risk, this funding could be cut and the software contract will not be executed. The Council may then see increased costs in vehicle repairs, insurance deductibles and possible increases in insurance premiums. The Legal Department wishes to be proactive and reduce accidents and costs rather than pay increased costs after accidents occur.

Risk staff consists of one administrative assistant, one Director of Safety and Training and one Risk Manager. These three positions interact with every single department in the City and Bloomington Public Transit Corporation, as well as with the public. The administrative assistant performs clerical duties for Risk and also serves as a backup to the Legal Department's administrative assistant. The Legal Department used to have another administrative assistant, which was voluntarily given up during the Kruzan administration and never replaced, so it is essential that we keep both of these administrative positions to cover and cross train. Typical law firms have many more administrative positions than City Legal employs.

The Director of Safety and Training conducts required Occupational Safety and Health Administration (OSHA) training along with many other trainings to benefit the City, its employees, and the public. In 2025, one hundred thirteen (113) trainings were conducted. Risk has conducted two hundred and twenty (220) training sessions as of October 2, 2026. Spot checks are conducted periodically to monitor compliance with OSHA regulations.

Risk also secures all the insurance for the City of Bloomington and Bloomington Public Transit Corporation. This includes general liability, auto insurance, property coverage, excess worker's compensation, among other lines of coverage. The Risk Manager, largely, manages the annual applications and investigates insurance claims and reports, with help from the other two Risk team members and legal staff. The Risk team meets weekly to review automobile accidents from the prior week and report back to departments on prevention and training needs. The City has more than six hundred (600) licensed vehicles and many more large pieces of equipment. The licensed vehicles alone total more than seventy two million dollars (\$72,000,000) in value.

Tort claims notices filed by members of the public are directed to the Risk Division, who investigates and responds to each claim, while also keeping our insurance provider aware and on notice. When the City is the victim of an accident, such as a utility box being hit by a vehicle or one of our drivers being hit by another vehicle, we work to recover damages on behalf of the City.

Worker's compensation cases and employment claims are reported to Legal and Risk, who investigate and manage claims with any outside counsel who may be involved. Risk works closely with Human Resources on these matters.

Given the number of people the City employs and the assets that the City owns, there is a great deal of risk that must be managed. We hope to put resources towards prevention, which is why we recommend purchases like Samsara technology. Not all claims can be prevented, so we also must be prepared to defend the City's interests. The number of cases being litigated changes often, but we currently have twenty-four (24) open cases. Because the City Legal Department, by law and professional rules, represents the City itself, as an organization, and not any one department, commission, or constituent, the Legal Department must be careful about the information shared. It may not make sense to or satisfy the curiosity of those interested, but it is up to the Legal Department to know and understand when and how to share information about the organization's confidential legal matters.

It is also important that the Legal Department have funds to hire lobbyists, outside counsel, and other professionals to fill gaps when unique cases present themselves. These matters vary from year to year, cannot be predicted, and come with deadlines that must be met. Time is of the essence when it comes to defending and protecting the City's legal interests.

05

The Administration does not object to items 1 and 4; the Administration recommends against item 2 and item 3 and counteroffers a cut of \$775 to item 3. The Administration also offers additional commentary and suggestions in response to discussion at the work session.

1. Office of the Mayor (OOTM) Other Supplies cut by \$175. The Administration does not object.
2. OOTM Mgmt Fee, Consultants, Workshops cut by \$10,000 to \$1,000. This eliminates funding for leadership development and meeting facilitation with the Cabinet. The Administration believes that leadership retreats for department leaders as a team is important in addressing key cross-departmental issues such as housing and homelessness, and requests that Council not delete this funding.
3. OOTM Mayor's Promotion of Business cut to \$0. This cut eliminates all funding for two long-standing public events: the annual Boards & Commissions Reception to thank residents for their service, and for the State of the City public event as well. **We counteroffer a cut of \$775**, which would preserve funding for those two public events while eliminating the contingency buffer for inflation and any other currently unplanned events.
4. OOTM Other Services and Charges cuts \$10,000 for branding execution. The Administration does not object, as stated earlier.

We are aware of discussions regarding various cuts to Office of the Mayor staffing. As a reminder, the newer positions that Council approved two years ago, such as the Legislative Affairs Specialist and Homelessness Response Coordinator, were funded by reallocating money previously used for the Innovation Director and one part-time communications role (the previous administration had 2.5 communications positions, which we reduced to 2 in 2024). In examining the ways in which the Office of the Mayor serves the public and provides leadership to the City as an organization, we decided to steward the existing funding toward the objectives we felt most important.

As we noted in the opening, we believe there can be effective reorganization and cuts in personnel, even in the offices of elected officials. These decisions should be made with discussion and care, for many reasons. Among others, if new roles are added in one budget cycle, then cut shortly after, that uncertainty could have a negative impact on City and team operations—and could have a ripple effect on hiring and retention, including for retained roles that then must take on extra duties, beyond what they were originally hired and compensated for.

A discussion can create shared understanding. For example, one reason why centralized communication leadership is necessary is that very few departments have any dedicated communications staff. Only Parks and CBU, to our knowledge, contain full-time communications staff hired and compensated for that expertise. ITS does not have a webmaster. When Engineering, Planning and Transportation, Public Works, ESD, CFRD, or any department needs to announce programming, infrastructure, public engagement, and so on, a person who is an engineer, planner, etc., drafts a press release, updates the webpage, etc. The OOTM Communications team makes edits for readability and usefulness to the general public (very important when looking at information drafted by technical experts), points out missing information and unnecessary content, aligns the draft with professional standards, distributes to the media list maintained in the Office of the Mayor, fields questions, incorporates information into the weekly newsletter for resident subscribers, and so on. A centralized role gives the public one-stop-shopping for news and information shared from all departments, rather than having to follow or subscribe to over a dozen different threads.

That is only one piece of the work performed by Communications. De-centralizing that process would create more work for each individual department—work that is not in most employees' central responsibility or skill set—and will impact the quality of communications to the public. We don't believe this work can be done with only one staff member, as we know the long hours already worked by Comms staff, and employees need to be able to take time off without disrupting City operations. **However, if Council wishes, we could further cut Communications staff down to 1.5 positions.**

Council has also discussed eliminating the relatively new Legislative Affairs Specialist (LAS) role, which they approved in 2024. This role has been essential in increasing capacity in the Office of the Mayor in an appropriately salaried role, rather than using a Cabinet-level position to perform largely administrative work. The LAS handles interviews, makes recommendations, and completes administrative tasks related to mayoral board and commission appointments, and works closely with the Deputy Clerk and staff liaisons; serves as the liaison to department heads for legislative scheduling (and now sponsorship, since Council passed legislation requiring that); drafts policy on

issues such as e-bikes and historical signage; creates summaries of decisions and actions taken across the City's 50 boards and commissions, County bodies, and state and federal government to inform action and decision-making by the OOTM and Cabinet members; runs the administrative side of Cabinet meetings; and more. In short, this role allows the Office of the Mayor to more efficiently and cost-effectively support members of the public serving on boards as well as the City as an organization. We respectfully request that you do not cut it at this time.

06

Amendment 06 proposes a blanket 25% cut to travel across all departments except Police and Fire, resulting in \$41,925 in savings. **The Administration counterproposes \$35,000 in targeted cuts.**

Travel spending varies by factors that include staffing levels, staff prior experience, required certifications and training, frequency of relevant conferences and events (some are annual, others may only be offered in off years), and needed travel for training on new equipment or tools. Certifications are necessary for union and non-union staff (such as mechanics in Fleet, HR and Legal staff, to name a few). In addition, for units with relatively low and stable historical travel expenses, a 25% reduction has a disproportionate impact than for units that historically overbudget for travel. The Administration can achieve \$35,000 in reductions after considering historical trends. We request that we work with City leaders in all departments, including Clerk and Council, to make thoughtful choices on how to reduce this line.

We are particularly concerned about combining increased administrative burdens for return appropriations with blanket reductions in training and professional travel. We should be working to build a skilled, professional workforce and giving employees the capacity to solve problems, improve services, and manage increasingly complex responsibilities. We should be cautious about moving in the opposite direction: reducing opportunities for employees to develop their expertise while requiring more of their time to be devoted to routine administrative approvals.

07

The Administration recommends against Amendment 07 to cut ITS dues and Subscriptions by \$90,609 as it would impact our ability to purchase needed tools for accessibility and cybersecurity.

Response from Rick Dietz, ITS Director: The increase in this budget line is due to three factors: inflationary increases in existing license costs, the cost of new licenses for existing products, and new software being added to the budget. There is a steady inflationary increase in costs in this line due to standard year to year inflationary increases. In 2027 there is a modest increase in usage of existing applications requiring additional licenses (Google, Adobe, Docusign, etc).

The most significant budgetary factor in 2027 is for investment in new and important application areas. The request includes \$65,000 for enterprise-wide accessibility tools already in use to help the City comply with federal accessibility requirements (including Google Docs accessibility testing, web accessibility tools, and digital document remediation tool licenses), and \$72,000 in cybersecurity tools recommended and partially subsidized by the State of Indiana Office of Technology for penetration testing, network threat detection, and email security, plus an increase in costs for our existing cybersecurity training platform to protect our network, email, and staff from escalating cybersecurity threats.

Regarding the desire for reporting on each vendor, user, and so on: we appreciate that the number of factors in the requested report has been reduced. **However, full publication of all elements of our application stack would make for an easy cross-reference point for attackers when and if vulnerabilities in any of these tools are discovered.** We can instead provide you with sufficient information in an in-person meeting. We review seat counts, utilization and functional overlap as we are developing our annual budget, but for many tools this review is happening weekly, as we are managing accounts for incoming and outgoing staff.

08

The Administration recommends against Amendment 16 to cut Legal Special Services as the cut would leave the City underfunded and vulnerable.

Response from Margie Rice, Corporation Counsel:

Council asks for evidence to support “the larger amount.” The 2027 request from the Legal Department for Special Legal Services is not larger than the 2026 request. In fact, the 2026 appropriation made for Special Legal Services was \$790,328. That figure was down from the 2025 appropriation of \$917,800. The Legal Department, under the Thomson Administration, has been extremely cautious and conservative when hiring outside counsel, and the facts demonstrate fiscal responsibility. We only hire outside

counsel when we feel it is absolutely necessary and pride ourselves on having an experienced team who can manage most matters, including litigation, in-house.

For calendar year 2027, the Legal Department voluntarily reduced its Special Legal Services request by \$272,000 and asked for that to be transferred to the Risk Division to enter into a software contract to increase safety and reduce risk. The Council has proposed cutting that requested transfer, too.

The Council now proposes to reduce Special Legal Services even further by \$168,000 to a total of \$350,000, which is less than what Legal's actual costs for outside Legal Services were in 2025.

Outside legal services are hired for specialty matters that arise unexpectedly. For example, in 2026, **the Legal Department hired outside counsel for the City Council out of this fund** when the Council was unable to hire an attorney quickly enough to resolve a dispute. Other uses for outside counsel may include certain property-related and litigation matters, where special expertise is required. City Legal's staff attorneys handle most general and non-insurance-covered matters in-house.

Legal matters arise with frequency and urgency, and the Legal Department must have available funds to protect the City's interests at any given time. The City must defend itself when litigation is initiated against the City, which happens with much more frequency than the opposite. The City initiates litigation only in order to enforce ordinances or protect City rights. In the cases currently pending, approximately 25% were initiated by the City. It is strongly recommended that the City Council appropriate the voluntarily reduced amount of \$518,328 requested by the Legal Department so that funds necessary to protect the City's legal interests are available when needed. It is fiscally unwise to appropriate less than what was actually spent by the Legal Department two calendar years ago

09

The Administration recommends against Amendment 09, which makes cuts to personnel funding across the board for a 1% vacancy factor. We have suggestions on how we can better treat vacancies going forward.

Response from Geoff McKim, Controller:

The amendment assumes that the City will experience sufficient vacancies during 2027 to reduce civilian personnel costs by one percent and therefore reduces personnel appropriations in advance by approximately \$405,600 across multiple City funds. While

the City will inevitably experience some employee turnover during the year, vacancy savings are neither uniform nor predictable enough to serve as a substitute for budgeting the positions that Council is authorizing.

The proposed budget funds authorized positions on the reasonable assumption that those positions may be filled throughout the year. If Council believes that a particular position is unnecessary, eliminating that position is a clear and transparent budget decision. **A blanket vacancy factor does something different: it leaves the positions authorized while providing less than the amount necessary to fund them if they remain filled.**

In practice, that means the amendment does not necessarily reduce staffing or City obligations. Instead, it creates a risk that departments that experience less turnover than assumed—or that successfully fill vacancies quickly—will exhaust their personnel appropriations before the end of the year. **The Administration could then be required to return to Council for an additional appropriation simply to pay employees occupying positions Council had already authorized.**

There is also a technical concern with the way the amendment is constructed. The one-percent reduction is not limited to regular salaries. It is applied to temporary wages, overtime, FICA, PERF, defined-contribution match, and health and life insurance across numerous departments and funds. These costs do not all respond to vacancies in the same manner. Health insurance costs, for example, depend on employee enrollment rather than simply being one percent of payroll, while overtime and temporary personnel costs may actually increase when regular positions are vacant.

Vacancy savings certainly occur, and when they do, they reduce actual expenditures and improve year-end fund balances. But there is an important distinction between recognizing savings after vacancies occur and assuming in advance that every department will generate a prescribed amount of vacancy savings.

For those reasons, the Administration believes the more responsible approach is to fully appropriate the positions Council chooses to authorize.

We do believe that before any vacant position is posted, the City should re-evaluate the need for the position. The Mayor commits to personally examining each role going forward. Sometimes there are reasons why positions remain long vacant, but in every case we should use the opportunity to examine. Council has two vacant positions, the Office of the Mayor has one.

10

The Administration recommends against Amendment 10 to cut \$3M in appropriations from the Housing Development Fund and instead require additional requests later.

Response from Anna Killion-Hanson, HAND Director:

The practical concern with an as-needed appropriation in this case is the additional time to disbursement that would add, and the impact of slow processes on end-user housing costs.

Currently, we have more funding requests than funds appropriated. Several projects in the pipeline request more than \$1 million in City assistance. The current pipeline includes:

- 8 two-bedroom, two-bathroom townhome condominiums serving households at 120% AMI and below;
- 21 affordable tiny homes serving households at 80% AMI and below;
- Construction and architectural design for a 10-unit SRO cooperative serving households at 80% AMI and below, building on a project for which the City has already funded acquisition;
- Transitional housing serving households at 60% AMI and below; and
- 216 multifamily units affordable at 80% AMI.

We are happy to return to Council for an appropriation when necessary. However, doing so would add another step to an already lengthy process, and time impacts the ultimate affordability and feasibility of projects.

Housing projects operate on timelines that do not necessarily align with the City's meeting and budget schedules. By the time a project reaches the point where it needs City funding, the developer or nonprofit may already have site control, completed due diligence, invested in design and engineering, assembled other financing, and established a development schedule. If the City must wait for an additional appropriation before it can move forward—perhaps waiting through Council's summer recess, then waiting through multiple meetings for a vote—that waiting period negatively impacts final affordability for Bloomington residents. Every additional month can mean additional carrying costs, design and engineering costs, financing costs, or changes in construction pricing. Those costs ultimately make it more difficult to deliver housing at an affordable price and may even impact whether it can be delivered at all. We are already operating in a difficult market—with high interest rates, high construction and land costs, and significant development uncertainty.

An upfront appropriation gives HAND the ability to evaluate projects as they arise and respond when a project is ready for funding. It does not mean every project receives funding. It means the City has the capacity to act when a project has demonstrated that it is ready, viable, and aligned with our housing priorities. We are already asking projects to wait for evaluation as we currently have more requests in the pipeline than appropriations. With ARPA resources ending, we will have less flexibility to absorb those delays. Even when a funding decision is made today, it can take years for a project to move through design, financing, permitting, construction, and occupancy. The proposed budget allows the City to support the timely development of affordable housing.¹²

The Administration has no objections to Amendment PS 4 to cut funding for parking study implementation and require an additional appropriation with implementation details later.

11

The Administration opposes this cut of \$48,145 total (\$32,600 cut for printing and \$15,454 for postage), intended to reduce program printing and mailing from three times a year to two. While we are already making changes to streamline our program guide costs, **we counteroffer a cut of \$18,000 (preferred) or 25,000 (second choice).**

Response from Tim Street, Parks Director:

For 2027, the proposed expenses for the program guide in the 181100 budget are:

- In 53220, 3 program guides @ \$14,800 postage per season for \$48,600
- In 53310, 3 program guides @ \$27,000 printing per season for \$81,000

While mailing is not the future, the Parks program guide remains an important part of sharing information with our residents. In our recent master planning efforts, 30% of residents indicated the program guide is their preferred way to get information.

Printing and mailing costs are rising, and Parks has already begun responding to these increases by reducing the size of the printed program guide from 40 pages in Summer 2026 to 16 pages for Winter-Spring 2027. We have further plans to evolve the program guide as we update our online registration system in 2027, which should create a more searchable and intuitive online program catalog.

We propose cuts of \$18,000-\$25,000 instead.

A cut of \$18,000 (preferred) would allow us to:

- Produce three, 16-page editions
- Utilize Every Door Direct Mail where it produces the best postage and distribution value
- Print selective quantities for rack copies
- Continue to review printing specifications, paper, quantity, and mailing lists for additional savings.
- Continue digital promotion of the program guide as a supplement, not a replacement, for print.

A cut of \$25,000 would allow us to print two full editions of the program guide and one targeted, limited-print guide. A one-year pilot of this strategy would provide an evaluation opportunity to compare registration patterns, customer inquiries, etc. of the limited distribution cycle against the two more broadly distributed cycles.

12

The Administration is neutral on this amendment to eliminate \$2,500,000 of placeholder appropriations for the Parking Services to purchase new parking systems. We don't object to returning later for an additional appropriation for a specific request.

13

The Administration is neutral on this amendment. Reducing election funding allocations does not reduce final costs, as a practical matter, but we can bring an additional appropriation later if necessary.

Response from Geoff McKim, Controller:

2023 election costs were \$471,804. The budgeted amount of \$650,000 for 2027 elections is realistic. It is my opinion that including it in the budget is the most transparent way of handling the election costs, because they must be paid ("Council SHALL appropriate" – it is not discretionary). However, if Council would like to cut this number and then have us come for an additional appropriation, I have no issues.

14

The Administration supports cutting \$10,000 from the Office of the Mayor budget for branding implementation.

The Administration supports this amendment to cut funding for the Transportation Demand Manager (TDM) position in Economic & Sustainable Development, pending confirmation by the Controller that the amount to cut is equivalent to what was budgeted for salary and benefits.

From 9/23 Packet: Amendment Asare-14

The Administration recommends against 9/23 packet Amendment Asare-14 to cut health and life insurance appropriations from 9% to 5.8%, on the basis that it will not result in actual cost savings or eliminate City fiscal commitments, but rather will simply create additional bureaucratic steps later, should there be a shortfall.

Response from Geoff McKim, Controller:

Budgeting for health insurance is not an exact science, because the cost depends on whether employees take the insurance or not, whether they elect individual or family plans, whether they elect vision and dental, whether they participate in other health-related incentives, and so on. We also should expect the Marathon Employee Health Clinic cost to increase as employee utilization increases. The per-employee monthly fee is tied to annual engagement, ranging from \$45 to \$50 per employee per month, and the contract also allows for an annual inflation increase of up to 4%.

The fund we use to receive both the employer-paid and employee-paid contributions, and to pay out costs, is the Health Insurance Trust fund, referred to as the HIT. We need to make sure that the fund carries a good reserve, because the inability to pay an insurance premium or employee benefit would be considered an emergency.

Overall, the cash reserves in the HIT have been trending downward, as the following table shows.

Year	Beginning Cash	Ending Cash	Change
2020	\$9,201,402	\$10,099,658	+\$898,255
2021	\$10,099,658	\$10,880,665	+\$781,007

Year	Beginning Cash	Ending Cash	Change
2022	\$10,880,665	\$12,090,581	+\$1,209,916
2023	\$12,090,581	\$11,766,455	-\$324,126
2024	\$11,766,455	\$8,267,346	-\$3,499,109
2025	\$8,267,346	\$5,726,333	-\$2,541,013
2026 YTD	\$5,726,333	\$6,806,147	+\$1,079,813

The 2026 YTD looks artificially rosy because the OOTC has already pulled 100% of the budgeted amount for health insurance for every fund. It used to be that the last pull was towards the end of the year, but that would always make departments think that they had more money left at the end of the year than they really did.

So in short -- yes, you could reduce the budgeted employer-paid health insurance to a 5.8% increase, and we will probably get by. If not, then Council will definitely get an additional appropriation request. But **reducing the appropriation doesn't change the costs of health care -- it just means that the General Fund (and other funds with personnel) hold the reserves rather than the HIT.**

From 9/23 Packet: Amendment Asare-15

The Administration recommends against Amendment Asare-15 to cut fuel costs across the board. We are at a time when we are likely going to see additional appropriation requests for fuel due to rising costs. Cuts will likely restrict the ability to get critical work done. Animal Control cannot pick up roadkill or capture loose animals without driving to the sites; Engineering cannot inspect construction sites remotely; HAND cannot maintain or increase enforcement from their desks; and so on.

From 9/23 Packet: Amendment Asare-17

The Administration recommends against Amendment Asare-17, which would reduce COLA to 2% for all staff except unions, public safety staff, and elected officials.

Response from Dr. Sharr Pechac, Human Resources Director:

From an HR perspective, there are concerns about reducing the COLA for Civil City employees from the budgeted 2.7% to 2.0%. The primary concern is that these employees are not union protected and do not have negotiated contractual increases. Union employees are receiving a 3% increase, while public safety employees (which includes union and non-union staff) and elected officials were excluded from the proposed reduction.

If there is a change to the COLA, there may need to be additional review by both Council and the Utilities Service Board. Depending on the final outcome, this could create pay inequities between employees in similar positions across Civil City and CBU.

Pay compression should also be considered. Civil City employees may supervise union employees receiving higher increases. We have worked to address compression and improve market competitiveness, and different increases could reverse that progress.

We have done a lot of compensation work over the last several years to get our salaries more competitive in the market. Those gains can quickly become losses if we do not continue to keep pace. If our goal is to remain an employer of choice, competitive compensation requires continued investment. Reducing the COLA may create short-term savings, but it also increases the risk that Civil City salaries fall behind the market and require larger adjustments later.

There are also concerns about the unintended impact on employee morale. When employees do not feel valued, it can lead to lower engagement and productivity, increased absences, and ultimately increased turnover. Those outcomes have a cost too.

A Note on Process and Timing from the Controller

We would like to be sure Council is aware of the process and timing if Council votes to make a reduction in one or more lines.

First, the change needs to be entered into New World by the Deputy Controller or (in the case of personnel changes) the Payroll Manager.

Next, the change needs to be entered into the State's Gateway system by the Controller, and a new Form 4 generated. It is ultimately the Form 4 that the Council is voting on. For changes to a single line (for example, a reduction in the subsidy to Sanitation), these activities may take only a few minutes, and could even be done "on the fly" at the budget adoption on 10/7. However, the larger the number of lines, the longer the time to perform and verify the changes before generating the new Form 4. For large-scale

changes to personnel (such as the reduction in COLA from 2.7% to 2%), the changes would take at least a day of labor and potentially several days to complete and check, as many manual calculations are needed.

Thus, if changes that can't be entered into Gateway on the fly are made at the October 7 budget adoption meeting, the Council will have to continue the adoption meeting to a future date in order to have a complete Form 4.

In addition, some of the calculations in the proposed amendments with respect to salaries, FICA, PERF, deferred compensation, etc., are incorrect. If the Council votes on particular changes in COLA, the OOTC will have to recalculate salary, benefits, and taxes based on the appropriate tenure step for each employee and using the appropriate formulas. Therefore, the actual numbers submitted to Gateway might differ from the Council-approved numbers.

Thank you for your consideration of the proposed budget and of the Administration's concerns regarding the proposed amendments.

Capital Requests >= \$100,000 in 2027 Budget

Fund	Department	Account Line	Description	Amount
General	Facilities	Other Capital Outlays	Replace City Hall Air Handler 1	\$125,000
General	Facilities	Other Capital Outlays	Retrofit City Hall Elevator Controls and Power Unit	\$126,000
Local Road and Street	Street	Motor Equipment	Single Axle Dump Truck w/Snow Equipment	\$270,000
MVH Restricted	Street	Other Capital Outlays	Community Crossing Matching Grant 50/50	\$1,000,000
LIT - Economic Development	Public Works	Other Capital Outlays	Capital and Land Acquisition Expenses	\$135,000
LIT - Economic Development	ESD	Motor Equipment	Fleet and Equipment Electrification	\$200,000
LIT - Economic Development	ITS	Purchase of Equipment	Capital Plan ERP Financial System Replacement	\$600,000
LIT - Economic Development	ITS	Purchase of Equipment	Capital Plan Fiber Design/Build for Public Safety Training Center, Animal Shelter, Sanitation, Winston Thomas Facilities	\$276,000
LIT - Economic Development	ITS	Equipment	Computer Capital Replacement CoB PC/Laptops	\$192,947
LIT - Public Safety	Fire	Other Capital Outlays	Self Contained Breathing Apparatus	\$1,000,000
LIT - Public Safety	Police	Motor Equipment	New vehicles/annual replacement schedule	\$850,000
LIT - Public Safety	Police	Other Capital Outlays	Body worn cameras contract	\$350,000
LIT - Public Safety	Police	Other Capital Outlays	Computer capital replacement	\$125,000

LIT - Public Safety	Police	Other Capital Outlays	Radio replacement schedule	\$150,000
Alternative Transportation	City Council	Improvements Other Than Building	City Council Sidewalk Committee	\$500,000
Alternative Transportation	Engineering	Improvements Other Than Building	CN - Crosswalk Safety Ph 3	\$155,000
Cumulative Capital Development	Public Works	Other Capital Outlays	Pavement Marking Contract	\$200,000
Cumulative Capital Development	Engineering	Improvements Other Than Building	PE - Major Maintenance Focused Projects (e.g., CCMG)	\$150,000
Cumulative Capital Development	Engineering	Improvements Other Than Building	PE - Signal Modernizations	\$250,000
Cumulative Capital Development	Engineering	Improvements Other Than Building	Project Coordination Opportunities & Change Orders	\$600,000
Vehicle Replacement Fund	Controller	Equipment	Fleet Capital Replacement Plan Vehicles	\$250,000
Parking Meters	Parking	Other Capital Outlays	Parking technology replacement	\$2,500,000

In addition, the following capital items are included in a 2026 General Obligation Bond proposal to be presented to Council for First Reading on 2026-10-14.

Fund	Department	Account Line	Description	Amount
2026 General Obligation Bond	Fire	Other Capital Outlays	Replacement Aerial Platform Truck	\$2,500,000
2026 General Obligation Bond	Engineering	Capital Improvements Other than Buildings	Sidewalk and/or bikeway improvements to the priority corridors and/or priority intersections as identified within the City's Safe Streets for All ("SS4A") Action Plan	\$500,000
2026 General Obligation Bond	Engineering	Capital Improvements Other than Buildings	Crosswalk safety improvements throughout the City;	\$280,000

2026 General Obligation Bond	Engineering	Capital Improvements Other than Buildings	Signal modernization and safety improvements along 3rd Street;	\$1,500,000
2026 General Obligation Bond	Engineering	Capital Improvements Other than Buildings	Safety improvements along 10th Street;	\$1,700,000
2026 General Obligation Bond	Engineering	Capital Improvements Other than Buildings	Lighting improvements for intersection and corridor safety	\$250,000

Budget Amendment

Appropriation Ord.: 2026-02 - Civil City Budget

Amendment #: 16

Submitted by: Cm. Asare

Date: October 1, 2026

Proposed Amendment:

This amendment revises Appropriation Ordinance 2026-02:

1. Exhibit A, DLGF Form 4, and the Adopted column of Exhibit C, DLGF Form 4-B, shall be amended to reduce total appropriations for Fund 0101, General Fund, from \$63,728,260 by \$2,500,000 to \$61,228,260.
2. Before the Common Council's final vote on Appropriation Ordinance 2026-02, the Mayor shall provide Council with a proposed schedule of specific reductions to Exhibit D, DLGF Form 1, totaling \$2,500,000.
3. The proposed reductions should prioritize recurring, long-term savings and should be distributed among General Fund departments in rough proportion to each department's share of proposed General Fund spending.
4. The proposed schedule shall identify the affected department, account, reduction amount, and anticipated service effect.

Synopsis:

This amendment reduces proposed General Fund appropriations by \$2,500,000. It permits the Mayor to recommend the specific account-level reductions before final budget adoption, with an emphasis on recurring savings and a proportionate distribution across General Fund departments.

October 7, 2026, Special Session Action: Pending

****Salary Ordinance Amendment****

Ordinance: 2026-26 - Salary Ordinance (Appointed Officers, Non-Union, and A.F.S.C.M.E. Employees)

Amendment #: 02

Submitted by: Cm. Asare

Date: October 7, 2026

Proposed Amendment:

This amendment revises Ordinance 2026-26 as follows:

1. Section 1 of Ordinance 2026-26 under the heading "Common Council" shall be amended to change the grade for the Deputy Administrator/Deputy Attorney from Grade 10 to Grade 12.

Synopsis:

This amendment to Ordinance 2026-26 amends Section 1 of the Ordinance to elevate the grade of the Deputy Administrator/Deputy Attorney in the Council's Office from Grade 10 to Grade 12.

October 7, 2026, Special Session Action: Pending