CITY OF
BLOOMINGTON

2027 BUDGET PROPOSAL

Mayor Kerry Thomson

Presented

August 2026

OUR VALUES

Thomson Administration

CO-CREATORS WITH OUR COMMUNITY

We are creating community together. Your participation is always welcome, but never required. We invite you to play a role in shaping a city that is notonly vibrant and dynamic, but also caring and inclusive. We seek out and welcome everyone in our community.

ACCOUNTABLE SERVANT LEADERSHIP

We listen. We are responsive and responsible. We own our work to ensure you are safe and well-served, and your problems are resolved. We steward the resources we are entrusted with— your taxpayer dollars. We are dependable, but also dynamic, staying flexible and innovative.

DEMYSTIFIED GOVERNMENT

Our commitment to transparency means what we do, how we do it, and why we do it are out in the open for everyone to see. We embrace a principle of Minimum Viable Bureaucracy: we cut through the red tape while preserving the essential functions, enabling us to serve effectively, efficiently, and equitably. We believe government should be a resource, not a barrier.

ARCHITECTS OF JOY

We enhance and elevate what makes Bloomington unique. By accentuating the strengths of our community, we amplify the voices, cultures, talents, and resources that enrich our city. We build upon what's already great,making it even better for all who live, work, and play here.

TABLE OF CONTENTS

MONDAY
August 17, 2026

Mayor’s Budget Introduction
Controller’s Budget Overview
Bloomington Fire Department
Bloomington Police Department
Community & Family Resources
Housing & Neighborhood Development

2027 BUDGET INTRODUCTION
OFFICE OF THE MAYOR

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Kerry Thomson, Mayor

Date: August 1, 2026

The Office of the Mayor is pleased to submit the 2027 Budget Proposal for the City of Bloomington. This year's budget invests in making Bloomington a safe, well-maintained city where all can find a place to call home, a good-paying job, and a community of belonging.

As a reminder, 2025's major tax law, Senate Enrolled Act 1 (SEA 1), will impact the City of Bloomington's budget deeply by 2029. The Controller's Overview memo in this packet provides more detail on that subject and some possible solutions. The Controller and the Office of the Mayor, along with our financial advisors, continue to evaluate our options and are committed to collaborating with the County to ensure we have the necessary resources to meet our community's needs.

For 2027, the Administration is taking a conservative approach to the budget. A tight budget provides an opportunity to evaluate how the City can provide the most value to our community with the resources we have. In determining how to allocate dollars, we remain focused on the following:

- Delivering the core services that only municipal government can provide, at the highest possible quality
- Ensuring that our community and our government's existing assets are protected and maintained. Our assets include infrastructure such as parks, roads, sidewalks, and facilities, but also intangibles such as our human resources and our technological systems.
- Addressing our community's most critical, root-cause issues first: housing, homelessness, public safety, and wage growth

Every dollar comes with tradeoffs and questions, starting with:

- Will spending this money unlock our community's potential to be a safe, well-maintained city where all can find a place to call home, a good-paying job, and a community of belonging?

- Is this decision aligned with resident priorities captured in our community surveys, public engagement events, and master plans?
- Given that we cannot fund every good idea or important need, which uses are the most important and should take priority with limited funding?
- Does this spending serve an area of greatest need—something that is in poor condition, missing, or due for replacement—or does it improve on something that is already good?

Even with financial constraints, our team remains committed to working on our shared priorities to ensure Bloomington is thriving, safe, and welcoming. This budget was prepared balancing short- and long-term impacts to our city, with a focus on investment that can sustain our community long term.

An Update on Outcomes- or Priority-Based Budgeting

A priority describes what we value; an outcome defines how we measure our success in addressing that priority. In 2024, the Administration and Council began discussing the possibility of using Outcomes-Based Budgeting (OBB). In that model, cities work with constituents to define desired outcomes, determine spending priorities, and then evaluate success at achieving those outcomes.

Outcomes-Based Budgeting requires not only agreement on a set of priorities and outcomes, but also access to detailed data on both finances and programs to inform decision making. The City's current system for accounting does not provide the level of data necessary to achieve OBB, however. So, in 2025, the Administration explored how to shift toward this model and purchased an add-on component to our software, in hopes of at least being able to achieve Priorities-Based Budgeting (budgeting toward general priorities, if not specific outcomes) as a precursor.

Having worked with that tool and explored the idea across two different Controllers, it is now apparent that our current financial system is simply inadequate to support the process, even with an add-on. Indeed, our system is too outdated to efficiently manage business-as-usual accounting and is no longer considered a core product by its manufacturer. Therefore, this budget proposes the purchase of a modern, fully supported financial system that integrates with human resources tools. This will streamline daily work not just in the Office of the Controller, but indeed in all departments—and provide the much more accurate and detailed financial data that we all want and need to inform discussions and decision making.

We remain committed to working with City Council and the public to better understand shared priorities and direct funding accordingly. Early this year, Council provided the Administration with a letter outlining their 11 priorities. My office and the Controller examined that list to determine which priorities we share, and, importantly, which priorities lie within the scope of City government to impact and would have measurable expenses and outcomes within an annual budget cycle. Accordingly, the Office of the Mayor delivered the following list of shared, budget-related priorities with the Council's Fiscal Committee in June 2026:

1. Asset Maintenance & Enhancement
2. Homelessness (including work both to solve root causes and to mitigate impacts)
3. Transportation (implementation of zero fatalities and Safe Streets for All plans)
4. Housing
5. Economic Development
6. Climate
7. Public Safety (including alternative response)

While we do not yet have the capacity to provide detailed financial information across all departments by these priorities, the budget book does call out how each department's goals may be tied to these priorities and gives expense estimates where possible.

Budget Book & Presentation Details

This year's budget book reverts back to an earlier style. For each City office, department, and division, we have included an organizational chart, a budget memo with a snapshot of key financials and some comments on goals, and detailed sheets showing line item and fund expenses. These are organized in the order they will be presented to Council and the public. We will have four nights to present the City budget to the public and Council, spread over two weeks from August 17 to August 26. All City units will present, including elected offices and CBU. The Capital Improvement Board (CIB) will also give a short presentation. City units will use their presentations to provide more detail on their successes and challenges to date, future plans and goals, and select program details.

The Bloomington Housing Authority (BHA) and Bloomington Transit (BT) have presented in the past, but they are no longer included in the City budget hearings as they are independent organizations, and their budgets are approved by their own boards. Per a new state law, at a later date City Council will vote on BT's budget and the Controller will upload it to the state, but Bloomington Transit is not a City department, so we've separated that process from this one to avoid confusion for the public.

In addition to this memo that describes the Administration's philosophy and approach to budgeting, the Controller has provided a memo with year-on-year overviews of budget v. actual; details on revenue sources and funds; impacts and options related to SEA 1; details on City debt; and more. Human Resources (HR) has also provided an overview memo of compensation and benefits across Civil City and our three union partners. Finally, the appendix provides additional detail on key financial data. Additional information is included online, including an accessible version of the City's org chart graphics included in this binder.

Next Steps

We look forward to presenting this budget in person and engaging in dialogue with Council and the public about the City's priorities, programs, and resources. We fully expect that these discussions will continue after budget presentations, resulting in a final, updated budget that looks somewhat different. Given the impact of SEA 1 on revenue and short-term bonding, the Administration respectfully asks that any request to increase funding in one area include a suggestion for where an equal amount could be cut. While the Controller may not be able to increase funding, or the Administration might identify a different area to cut, our collaboration will be improved by a clear understanding that prioritizing one outcome often means de-prioritizing another.

OFFICE OF THE CONTROLLER OVERVIEW

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Geoff McKim, Controller

DATE: August 1, 2026

The Office of the Controller (OOTC) is pleased to submit the 2027 budget proposal for the City of Bloomington. As the financial manager of the City, I offer the following discussion as insight into the financial planning and performance of the City. This analysis is to be read in conjunction with the budget documents as a whole; these are unaudited and unfinalized numbers.

The budget proposal and budget decisions overall necessarily consider both proposed expenditures and projected revenues. Ultimately, budgeted expenditures, after being incorporated into the official budget, constitute legally binding appropriations (permission to spend and restrictions on spending).

Revenues, while critical to budget development and deliberations, are merely estimates based on the best available data at the time of estimation. Some important revenue considerations (such as property tax circuit breaker impact) are not available at the time of the release of this memo. Others (such as income tax revenues) will not be available until after budget proceedings have started, and still others will continue to be updated as additional information becomes available. Therefore, estimates of revenue, including deficit or surplus projections, will continue to be refined throughout the budget process. Further, while budgeted appropriations set a cap on expenditures, revenues may come in under or over projections.

2027 Budget Overview

This memo provides an overview of the 2027 proposed budget and snapshots of key information. Select details and year-over-year comparison data are included here and in the appendices.

Budgetary Challenges

The challenges on the revenue side have already been widely discussed. SEA 1 and related legislation have reduced the property tax revenue available to local governments. Interest income on investments has gone down significantly as fund balances, including ARPA, have been reduced. However, on the expenditure side, the primary challenge is that the City budget is increasingly driven by employee compensation, both for public safety and non–public safety employees. Implementation of the salary study has resulted in employees being paid closer to market rates. Public safety salaries have increased substantially over the last couple of years to address a crisis in public safety employee retention.

While these increases were critical—particularly after years of inadequate cost of living increases—and have resulted in a much stronger City workforce, without equivalent revenue increases, they also result in less budgetary flexibility overall. Salary competitiveness must be maintained, and this budget includes COLA increases for both Civil City and union employees. In addition, other compensation-related increases include rising health insurance rates, liability insurance rates, and mandatory public safety pension contributions. The section **Notable Changes from 2026 in 2027 Budget Proposal** later in this memo provides more detail on these increases.

This budget has attempted to address these challenges by freezing additional FTE requests, minimizing increases in other requests or balancing them with other cuts, and moving capital requests for maintenance and enhancement of existing City assets to bond financing.

General Fund Revenue / Expenditures

The 2027 Proposed Budget includes $63,728,260 in proposed expenditures for the General Fund, along with $58,254,230 in estimated revenues, for a budgeted deficit of $5,474,030. Note that this deficit is calculated before several key pieces of information are available from the state, including estimated circuit breaker impact and final local income tax (LIT) growth. Any actual 2027 General Fund deficit would be financed through existing reserves (see **Reserves** section).

General Fund Budget Comparison 2026–2023

The following table presents a summary snapshot of the General Fund for 2026–2023. Note that all adopted/proposed budgets show a deficit except 2023, and that 2023's actual General Fund revenue is skewed by a $17.3M transfer from CRED to the General Fund. 2024 actual revenue was $11M over projected revenues due to approximately $3.7M in Supplemental LIT and $5.6M in Interest. Interest was only budgeted at $800,000 for 2024 by the prior Controller.

Budgeted expenditures in 2025 and 2026 included implementation of the City's salary study, which substantially increased wages for City employees. 2026 also saw several budgets moved from the General Fund to other funds (HR and Office of the Controller budgets moved to Economic Development LIT and some of Police and Fire moved to Public Safety LIT). In addition, in 2026 $1.2M in property tax was reallocated from the General Fund to the Motor Vehicle Highway Fund to fund Street Division expenses.

Note that the high actual expenditures in 2025 vs. the adopted budget was largely an artifact of over $5M in expenditures in 2025 that were actually CRED projects from 2024 (in Street, Parking, Engineering, ESD, and Planning) that were encumbered over to 2025, and therefore showed up in 2025 actual expenditures but not in the 2025 adopted budget.

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Revenue	$50,096,206	$75,612,782	$51,089,649	$62,425,712	$58,052,011	$59,105,130	$55,627,363	$58,254,230
Expense	$49,779,401	$47,504,833	$66,511,568	$57,437,987	$70,178,488	$69,590,242	$65,108,729	$63,728,260
TOTAL	**$316,805**	**$28,107,949**	**-$15,421,919**	**$4,987,725**	**-$12,126,477**	**-$10,485,112**	**-$9,481,366**	**-$5,474,030**

A table titled "Annual Budget Revenues & Expenditures by Fund, 2027–2023" is located in **Appendix A: Fund Details**. Appendix A details every budgeted fund, the expected revenues and proposed budget for 2027, the 2026 budget, and historical budget and actual revenues and expenditures for 2025 through 2023. It shows annual deficits or net income for each fund.

Notable Changes from 2026 in 2027 Budget Proposal

The 2027 budget proposal includes several notable changes from the 2026 adopted budget. No new full-time positions or programs are being requested.

- Non-union full-time employees receive a 2.7% Cost of Living Adjustment (COLA). AFSCME, Police, and Fire unions, per the respective collective bargaining agreements, receive a 3% COLA.
- Police and Fire union employees have also received additional increases in longevity, specialty pay, holiday pay, etc., that show up both in salary and in Police PERF and Fire PERF lines. Further, INPRS, the state pension plan trustee, increased the contribution rate for police and fire pensions from 23.3% to 26.5% for 2027. **This mandatory change in pension contribution rates alone was responsible for more than $1.5M increase.**
- Per recommendations of our health insurer (AIM Medical Trust), a 9% increase in health insurance has been included. This number will be updated before the end of the year, and could well decrease before the end of the budget process, as has been the case for several years.
- Per recommendation of our liability insurance underwriter, a 10% increase in liability/casualty insurance has been included. In addition, liability insurance is now included in individual departmental budgets, rather than all being budgeted out of Public Works.
- Increases in fuel reflect rising and uncertain costs ($260K in General, ED-LIT, PS-LIT, Parks, and $770K across all funds).
- In 2026, the Street Division contribution to Fleet was temporarily eliminated in order to spend down an excess of cash in the Fleet Maintenance Fund. The 2027 budget includes an increase of $809,000 spread across Motor Vehicle Highway (MVH) and Local Road and Street (LRS) funds for fleet maintenance.
- **$650,000 is included in the Public Works General Fund budget to support the City of Bloomington's portion of the 2027 Primary and General Elections.** This mandatory expense appears only once every four years.

- Several major capital asset requests, including a $2.5M aerial platform truck for Fire and several safety-related projects from Engineering, do not appear in budget requests, but will be included in a new 2026 General Obligation (GO) bond request.
- The Office of the Controller's budget has moved a $250,000 annual contribution to the Fiber Connectivity Fund to the Surety Bond Proceeds Fund established in 2025. The OOTC is requesting $500,000 from the Surety Bond Proceeds Fund to complete the 4-year $1M obligation to the Fiber Connectivity Fund.
- Several expenses, including transfers to other funds (Jack Hopkins, Vehicle Replacement, Alternative Transportation, and Sanitation, totalling $2.8M), as well as CFRD personnel, totaling $1,563,405.44, have been moved from the General Fund to the ED-LIT fund.
- Food and Beverage Fund includes a request for $7,783,000 for lease payments, an increase from $3,409,500 in 2026. The increase is to establish a revenue stabilization fund with the bond trustee, as promised to the Council. If not needed, this fund will provide the last two lease payments.

Reserves

Maintaining adequate reserves is essential both to budgetary resilience and to fairness to future administrations and councils. In addition, funds that include salaries must have an adequate level of reserves to make payroll at the beginning of each year before revenues come in. Property tax, in particular, does not come in until May or June. At the end of budget year 2027, the City maintains the following estimated levels of reserves in its primary operating funds.

Fund	**Estimated Dec 2027 Balance**	**Reserves as % of Budget**
Rainy Day	$3,654,728	N/A
General	$48,169,361	75.3%
LIT - Economic Development	$12,058,297	57.5%
LIT - Public Safety	$1,629,441	20.5%
Parks General	$1,794,526	13.1%
Total Reserves	$67,306,353	63.1%

2027 Revenue and Expense Detail

The following charts provide summaries of all revenues estimated across City funds, and all expenses by category (does not include General Obligation debt service funds).

Revenue Category	2027 Amount
Property Tax (after circuit breakers)	$ 42,520,245
Local Income Tax	$46,207,354
Gasoline & Excise Tax	$7,515,244
Other Tax	$312,869
State Shared Revenue	$4,069,566
User Fees	$11,355,951
Interlocal Agreement	$6,059,066
Interest	$2,161,149
Food & Beverage Tax	$4,811,166
Transfers	$8,305,996
TOTAL	**$137,711,873**

Expense Category	2027 Amount
Personnel	$86,692,175
Supplies	$9,001,370
Other Services	$58,804,261
Capital Outlays	$11,215,447
TOTAL	**$165,713,253**

Note that these revenues and expenditures are across all funds and don't necessarily represent operational deficits because several funds are intentionally drawing down accumulated reserves or prior-year proceeds. Many of these deficits reflect one-time use of accumulated fund balances for one-time expenditures rather than recurring operating costs. For example:

- $3.69M in parking meter reserves are budgeted for projects and capital replacement.
- $7.5M in Food and Beverage Tax includes additional lease payments for revenue stabilization.
- $3M in accumulated Housing Development funds are proposed for housing development programs, and no estimate of current year revenues is available.
- $500K in Surety Bond Proceeds funds is being spent from surety bonds proceeds from 2025.

Revenue Details

Each year, general property taxes (for levy-controlled funds like the General Fund) increase by a statewide annual growth factor referred to as the Maximum Levy Growth Quotient (MLGQ), which is the 6-year moving average of non-farm personal income growth in Indiana. Since 2023, the MLGQ has been statutorily-capped at 4%, despite higher than 4% personal income growth. That cap has now expired, and the MLGQ for 2027 is 6%. This means that the City will raise approximately $43,756,072 in (non-debt service, pre-circuit breaker) property taxes for 2027, an increase of approximately $2.3M. It will be distributed as follows:

- $30,214,763 in the General Fund
- $900,000 in the Motor Vehicle Highway (MVH) Fund
- $9,900,000 in the Parks and Recreation Operating Fund
- $2,741,309 in the Cumulative Capital Development (CCD) Fund

Note that the amount for CCD will likely increase, as that is a rate-controlled fund, meaning that it has a fixed rate of $0.0500 per $100 of assessed value, and will change as assessed value changes. In addition, the actual amounts received will be lower than the above distributions because of the impacts of the property tax circuit breakers ("tax caps"), the amount of which has not yet been determined. SEA 1 has caused a substantial impact in circuit breaker impact.

For income tax, the estimated revenue distributions to individual units (like the City) from the State are not yet available. However, the State did release on August 1 the overall countywide Income Tax estimates, which show an overall increase in Local Income Tax (LIT) revenues of 5.38%, across all local units of government.

Until additional information is available from the State, we are projecting LIT revenues for 2027 as follows, based on 2027 countywide numbers, but 2026 distribution percentages (with an adjustment to make the estimates more conservative):

- $17,245,929 in Certified Shares, plus $1,642,296 in supplemental distributions. This revenue goes into the General Fund.

- $19,183,256 in Economic Development LIT, plus $2,455,855 in supplemental distributions. This revenue goes into the LIT - Economic Development fund.
- $5,072,163 in Public Safety LIT, plus $607,855 in supplemental distributions. This revenue goes into the LIT - Public Safety fund.

Overall, this represents an estimated $2.1M in additional LIT across Certified Shares (General Fund), Economic Development, and Public Safety.

One area of revenue concern is Central Dispatch, which is budgeted in the Public Safety Answering Point (PSAP) LIT fund. Revenue for the Central Dispatch facility is provided primarily by a LIT rate that is dedicated to PSAP. That revenue is received by Monroe County and then distributed to the City of Bloomington by interlocal agreement for operations of the facility. Revenue in 2026 ($2,938,069) falls substantially short of funding the $4,808,541 proposed budget. This issue was supposed to have been addressed by the joint PS-LIT Committee by now; however, quorum issues caused two meeting cancellations. Options to properly fund the PSAP budget include requesting additional reserves from the County and adopting a higher Public Safety LIT rate (an increase from 0.25% to 0.287% would fully fund the Central Dispatch budget). As Central Dispatch is mostly funded through PSAP LIT, this will also become a critical issue when the new LIT structure is implemented in 2029 (see the section Significant Changes to Local Income Tax (LIT) Structure below).

A table titled "2027 Revenue Sources" is in **Appendix B: Revenue Details.** Appendix B provides detail on revenues expected for the 2027 budget year, including each revenue source, its fund, amount, general use, and revenue category. Indiana Code or local ordinance will give a more detailed breakdown of eligible revenue uses.

Expense Details

A table titled "Expenditure Changes by Fund and Category, 2023–2027" is located in **Appendix C: Expense Details.** It provides detail on the four categories, the total of each category across all funds, and historical budget and actual data. A summary chart follows.

Budget	Personnel	Supplies	Other Services	Capital Outlays	Total
2022 Adopted	$55,351,690	$5,849,390	$24,670,945	$7,442,628	**$93,314,653**
2022 Actual	$50,240,532	$5,780,820	$21,348,196	$4,533,668	**$81,903,216**
2023 Adopted	$61,399,013	$7,872,946	$42,317,794	$8,430,590	**$120,020,343**

Budget	Personnel	Supplies	Other Services	Capital Outlays	Total
2023 Actual	$55,989,263	$5,856,076	$28,849,188	$7,713,735	**$98,408,262**
2024 Adopted	$65,808,421	$8,174,744	$43,469,532	$20,896,242	**$138,348,939**
2024 Actual	$60,639,520	$6,665,852	$37,536,457	$10,389,290	**$115,231,120**
2025 Adopted	$79,247,896	$7,966,995	$44,546,558	$10,900,636	**$142,662,085**
2025 Actual	$72,518,363	$6,836,863	$40,619,197	$15,927,257	**$136,433,968**
2026 Adopted	$82,193,790	$8,320,237	$54,181,347	$14,343,388	**$149,048,762**
2027 Proposed	$86,692,175	$9,001,370	$58,804,261	$11,215,447	**$165,713,253**

Personnel Details

The 2027 budget proposal includes *no new FTEs*. The personnel increases for the 2027 budget are due to:

- Non-union step increases within grades, due to tenure in position, as per the salary ordinance
- 2.7% COLA increase for Civil City and utility positions, based on the December to December increase in the Consumer Price Index (CPI) for all urban areas. Per collective bargaining agreements, AFSCME, Police, and Fire covered positions are budgeted at a 3% COLA.
- Implementation of the Police (2027–2030) collective bargaining agreement, as well as continued implementation of AFSCME (2026–2029) agreement. The Fire collective bargaining agreement (2027–2028) is still under consideration at the time of preparing this memo, and the proposed budget includes the maximum potential impact.

Budgeted personnel expenses are projected to increase from $82,193,790 in 2026 to $86,692,175 in 2027 across all funds.

Overall increases in the City budget have long been driven by increases in personnel. In 2025, the City implemented its salary study, bringing non-public safety employees up to market rates and implementing a tenure-based step system of career progression within grade. During this period, the urban Consumer Price Index (CPI) increased 25.9%, and salaries for both public safety and other personnel lagged CPI increases for years. This necessitated an increase in the General Fund personnel expenditures from 2024–2025 of almost $3.5M. Expenditures on public safety compensation increased $7M from 2024–2025.

Actual Personnel Expenditures Across General Fund 2020–2025

	2020	2021	2022	2023	2024	2025
Public Safety	$22,212,649	$22,216,838	$22,314,089	$23,556,816	$25,283,716	$32,594,461
Non-Public Safety	$12,672,804	$12,733,717	$13,025,710	$12,415,386	$13,158,539	$16,544,098
Total Personnel	**$34,885,453**	**$34,950,555**	**$35,339,799**	**$35,972,202**	**$38,442,255**	**$49,138,560**

Actual Personnel Expenditures Across All Funds 2020–2025

	2020	2021	2022	2023	2024	2025
Public Safety	$24,384,317	$24,332,244	$24,929,421	$28,045,475	$30,025,917	$36,294,176
Non-Public Safety	$38,656,171	$38,148,161	$39,938,687	$44,078,234	$45,437,452	$55,129,914
Total Personnel	**$63,040,487**	**$62,480,405**	**$64,868,108**	**$72,123,709**	**$75,463,370**	**$91,424,089**

Summary of Position Changes

For 2027, due to future revenue concerns, the Administration is not requesting any net new full-time positions in the budget.

The following table summarizes the personnel changes in the 2027 budget. Some of these changes are already being considered by the Council for 2026, but will have 2027 budgetary impacts.

- Police is requesting one additional lieutenant position to replace a sergeant position; the 2027 budget includes 13 sergeants and 5 lieutenants.
- Engineering and ITS are both creating a part-time (0.5 FTE) administrative assistant position from existing Salaries and Wages - Temporary budgets.
- Human Resources is requesting the reclassification a Talent Coordinator (Grade 5) position to a Talent Acquisition Specialist position (Grade 7), and has reduced Other Services and Charges requests by $41,000 to reflect the work that can now be performed in-house.

- Human Resources is renaming a Payroll Coordinator position to HRIS Coordinator, which will not have a budgetary impact.
- Public Works is moving the Downtown Specialists positions from Facilities to Street, to reflect the actual responsibilities for work and supervision. Public Works is also proposing reclassifying the Special Projects and Operations Manager from a Grade 8 to Grade 9 to reflect the current scope of work, as well as expanded responsibilities in contract management and supervision.

Grants, Support, and Sponsorship Details

The City provides funding to nonprofits, businesses, and individuals through a variety of mechanisms, including competitive grants that require application, operational support to partner organizations and nonprofits (particularly those operating out of, and caring for, City-owned properties or those working in areas of high importance where the City has limited capacity), and sponsorships for individual events and programs.

The following table summarizes the 2027 budget requests for grants, organizational support, and sponsorships.

Fund	Grants	Organizational Support	Sponsorships	Total
Jack Hopkins	$500,000			$500,000
Fiber Connectivity	$55,000			$55,000
General	$257,700		$20,500	$278,200
Affordable Housing Development	$1,500,000			$1,500,000
LIT - Economic Development	$1,193,870	$4,712,183	$15,000	$5,921,053
Opioid Settlement Restricted	$200,000			$200,000
Opioid Settlement Unrestricted	$50,000			$50,000
Park and Recreation - Operating		$20,000		$20,000
Total	**$3,756,570**	**$4,732,183**	**$35,500**	**$8,524,253**

Budgetary Impacts of SEA 1 and HEA 1210

Indiana Senate Enrolled Act 1 of 2025 (SEA 1), as well as House Enrolled Act 1210 of 2026 (HEA 1210), includes many far-reaching changes that impact local government finance, property taxes, and income taxes. Some changes, such as GO bond limitations and changes to homestead credits, are already in effect. Others are being phased in gradually over the next few years.

Limitations on Property Taxes

SEA 1 changes to property taxes include:

- A new homestead credit starting in 2026
- Changes to the structure of the homestead deduction
- Expanded credits for seniors and disabled homeowners
- Gradual increase in the threshold for business personal property tax exemption
- New depreciation rules for business equipment

Some of the impact on property taxes has already been felt in 2026 through increased circuit breaker (tax cap) credits. Additional effects will continue to play out, both on the City of Bloomington and on other local units of government, including school corporations.

Limitations on Short-Term GO Bonds

SEA 1 placed significant limits on the issuance of short-term general obligation (GO) bonds. In order to continue to fund critical investments in maintaining and enhancing city assets, we plan to issue 6-year General Obligation (GO) bonds every three years. Bond projects will be prioritized as part of an overall Capital Improvement Plan and will address key Administration and Council priorities. See section **2027 Debt and Bonding Overview** for more details.

Significant Changes to Local Income Tax (LIT) Structure

All current LIT structures expire effective for budget year 2029, including the LIT revenues currently going into the City General Fund, Public Safety LIT Fund, Economic Development LIT Fund, and Public Safety Answering Point LIT Fund (which comes to the City via an interlocal agreement with the County). The existing LIT structures will be replaced by a completely new LIT system that is much more dependent on decisions made at the County level, and could, depending on those decisions, have a profound impact on the City budget. As earlier charts in this memo show, over 33% of the City's 2026 revenue comes from LIT.

The new LIT structure includes the following component rates:

- Up to 1.2% for county government purposes, adopted by the County Council
- Up to 0.2% total for non-municipal units, which include townships, the Monroe County Public Library, and Bloomington Transit. Each unit type (township, public library, and transit) is limited to a rate of 0.05%. These rates are adopted by the County Council.
- Up to 0.4% for Fire and EMS. Both the rate and how the total is distributed among fire departments are determined by the County Council; however, the County Council is required to consider population served and service territory in their distribution.

- Up to 1.2% countywide for *municipal services*, which is divided up among municipalities who opt into the rate as well as the county, based on population. This rate is paid by all county residents and is determined by the County Council; however, the distribution formula is specified by law and based on population.
- The total of the above rates cannot go above 2.9%.
- Municipalities who do **not** opt into the above municipal services rate may adopt their own rate up to 1.2%. For the City of Bloomington, the City Council would adopt the rate, and it would be paid only by city residents.

All of these rates except the final city-specific rate are adopted by the County Council. The statute also sets up a formal process for communications among the county and each municipal unit, called the Municipal Unit Strategic Taskforce (MUST). Counties are encouraged to come to a unanimous agreement with all municipalities in the county on LIT rates and report this agreement to the state. Additional legislation on LIT structure may be forthcoming.

Because of the complexity of the above options, the impact on City of Bloomington revenues depends on a number of factors. If the County does not adopt a municipal services rate or distribute any of the Fire and EMS rate to the City, and the City adopts its own full 1.2% LIT for city taxpayers, the City would see a reduction in up to $10M in LIT revenue. On the other hand, there are options involving either a high-enough Fire and EMS rate (along with the City-specific 1.2% LIT rate), a shared services rate, or a shared services rate along with a Fire and EMS rate that could result in the City either breaking even (compared to the current LIT system) or even seeing an increase.

In addition, all estimates for the revenue that would be generated by a City-specific LIT rate have a high degree of uncertainty, because while the countywide adjusted gross income of residents is well known (and currently used to determine LIT), the AGI of city residents alone is not known. In addition, the City adopting its own LIT rate would definitely mean a higher income tax rate for city residents than a countywide tax rate (because the countywide base is so much bigger).

These new rates must be adopted in 2028 before October 1 to take effect for budget year 2029.

2027 Debt and Bonding Overview

Responsible use of debt is a critical component of a capital investment strategy. This budget includes several new debt issues that continue our investment in maintaining and enhancing existing City assets, which has been articulated as a shared priority between the Administration and the City Council. The overall debt strategy is to finance long-lived capital assets primarily through long-term debt. We intend to issue new 6-year general obligation (GO) bonds every two or three years, in order to maintain a consistent investment in City capital assets while ensuring stability of property tax rates. As has been done frequently in the past, in 2027 GO bonds will be issued in pairs, one for the Parks District and one for the Civil City (each of which has an independent and separate constitutional debt limit).

2026 Existing City Debt

The following debts are outstanding in 2026. Note that the 2024 General Obligation bond will be paid off at the end of 2026, and the 2022 GO and Parks GO bonds will be paid off at the end of 2027.

Name	Original Issue Debt	12-31-2026 Outstanding Debt	Principal & Interest Due in 2027	Maturity Date	Term of Debt (Yrs)	2026 Tax Rate	Bond Rating
PROPERTY TAX BONDS							
2016 GO Bond	$10,800,000	$6,470,000	$791,325	2036	20	$0.0144	AA-
2016 Parks GO Bond	$7,100,000	$4,260,000	$508,718	2036	20	$0.0091	AA-
2018 Parks Bicentennial	$10,040,000	$6,595,000	$730,232	2038	20	$0.0134	AA
2022 GO Bonds	$5,000,000	$1,095,000	$1,117,043	2028	5	$0.0204	Unrated
2022 Parks GO Bond	$5,000,000	$1,095,000	$1,117,043	2028	5	$0.0204	Unrated
2024 GO Bond	$4,300,000	$0	$0	2026	2	$0.0091	Unrated
GENERAL REVENUES							

Name	Original Issue Debt	12-31-2026 Outstanding Debt	Principal & Interest Due in 2027	Maturity Date	Term of Debt (Yrs)	2026 Tax Rate	Bond Rating
2017 Parks Refunding TLRC	$4,900,000	$1,185,000	$485,272	2029	20		AA-
2021 Solar Refunding Bonds	$12,006,000	$7,940,000	$858,550	2038	20		AA-
ED-LIT / General Revenue							
2022 Public Safety Bond ED LIT	$27,300,000	$22,935,000	$1,972,681	2043	20		AA-
TIF BONDS							
2024 Refunding 2015 TIF Bonds	$41,430,000	$23,120,000	$2,602,875	2040	25		A-
2017 Refunding TIF	$11,085,000	$4,175,000	$898,828	2032	15		
2019 4th St Garage TIF	$13,800,000	$11,085,000	$1,293,626	2040	20		A-

Name	Original Issue Debt	12-31-2026 Outstanding Debt	Principal & Interest Due in 2027	Maturity Date	Term of Debt (Yrs)	2026 Tax Rate	Bond Rating
Bond							
2019 Trades Garage Bond TIF	$12,700,000	$9,175,000	$1,063,376	2040	20		A-
Mercury Garage Lease	$7,310,223	$2,638,328	$500,477	2034	30		
Walnut Garage Lease	$7,310,223	$841,672	$232,920	2031	30		
FOOD & BEVERAGE TAX BONDS							
2025 Convention Center Lease-Rental Revenue Bonds	$48,395,000	$44,945,000	$3,887,250	2045	20		AA
		TOTAL	**$18,060,216**			**$0.0868**	

Proposed New Debt

For 2027, we are proposing to issue two 6-year General Obligation (GO) bonds for approximately $6.7M each. Both directly implement the priority of investing in maintaining and enhancing our existing City assets. One GO bond will be for the City as a whole, and will include multiple sidewalk and street safety projects as well as replacing an aging fire aerial platform vehicle. The

Parks District GO bond will consist of several high-priority maintenance and improvement projects from the Parks Master Plan.

Citywide Asset Maintenance and Enhancement GO Bond Proposed Projects

City capital asset projects include:

- Fire Department Aerial Platform Truck (replacement of aging aerial platform, which will be sold after new truck is available)
- Safe Streets for All (SS4A) priority network sidewalk/bikeway improvements
- Crosswalk Safety improvements
- Signal modernization and safety improvements (3rd Street, Rogers to Madison)
- 10th Street Safety Improvements
- SS4A lighting improvements

These projects will also leverage $1.5M in federal funding through the Metropolitan Planning Organization (MPO).

Parks Asset Maintenance and Enhancement GO Bond Proposed Projects

Ongoing Parks capital asset maintenance and enhancement projects include:

- Repair, renovation, and modernization of aquatics facilities and equipment to improve user experience and reliability
- Sports facility investments, with determinations to be made on funding sources for needed repairs and upgrades at Winslow Sports Park, Frank Southern Center, and more
- Facility investments, with particular focus on aging infrastructure and safety systems (e.g., replacing the elevator in the Banneker Center and fire curtain rigging at Buskirk-Chumley Theater)

These project lists will be refined throughout the process, based on Council feedback and on further project development and estimation.

In order to be available for 2027 expenditures, these bonds must be closed on in 2026. As with all GO bonds, this debt would be serviced by additional property tax rates. The tax rates required are discussed in the next section.

Debt Service Tax Rates

The following table shows existing debt service tax rates and estimated debt service tax rates with both proposed bonds (as well as potential 2029 bonds).

	2026	2027	2028	2029	2030
GO 2016	$0.0144	$0.0142	$0.0140	$0.0138	$0.0132
GO 2022	$0.0204	$0.0201	$0.0074		
GO 2024	$0.0091				
GO 2026 (Proposed)		*$0.0238*	*$0.0238*	*$0.0238*	*$0.0238*
GO 2029 (Planned)					*$0.0238*
Total City	**$0.0439**	**$0.0581**	**$0.0452**	**$0.0376**	**$0.0608**
Park 2016	$0.0091	$0.0092	$0.0091	$0.0089	$0.0089
Park Bicentennial 2018	$0.0134	$0.0131	$0.0132	$0.0131	$0.0133
Park 2022	$0.0204	$0.0199	$0.0074		
Park 2026 (Proposed)		*$0.0238*	*$0.0238*	*$0.0238*	*$0.0238*
Park 2029 (Planned)					*$0.0238*
Total Parks	**$0.0429**	**$0.0660**	**$0.0535**	**$0.0458**	**$0.0698**
Total Debt Service	**$0.0868**	**$0.1241**	**$0.0987**	**$0.0834**	**$0.1306**
Total City Tax Rate	**$0.8423**				

Constitutional Corporate Debt Limit and Available Debt Limit

Units of local government have a constitutionally imposed limit on corporate debt of 2% of one-third of the unit's assessed value. The City of Bloomington actually has three independent Constitutional debt limits: the Civil City, the Parks District, and the Redevelopment District. The 2026 assessed value of the City is $5,482,618,249. Therefore, each of the City's three constitutional debt limits is $36,550,788.

The following table illustrates the current (2026) state of each of the constitutional debt limits.

	City General Obligation	Parks District General Obligation	Redevelopment District General Obligation
Net Assessed Value	$5,482,618,249	$5,482,618,249	$5,482,618,249
Constitutional Debt Limit	$36,550,788	$36,550,788	$36,550,788
Current Obligations	$14,965,000	$19,580,000	$0
Remaining Debt Limit	**$21,585,788**	**$16,970,788**	**$36,550,788**

Note that some forms of debt do not count towards the constitutional debt limit at all:

- Revenue bonds, such as the Public Safety Bond
- TIF revenue bonds
- Debt structured as a lease rental, such as the Convention Center lease paid by Food and Beverage Tax
- Pass-through debt, such as the BHA RAD Conversion bonds, which are not an obligation of the City in any way

In Indiana, a project financed by bonds or a lease that exceeds a specific financial threshold may be designated as a "controlled project." The DLGF calculates and publishes the controlled project threshold each year according to rules provided in Indiana code. The 2026 controlled project threshold is $6,868,664.

New Thresholds for Controlled Projects and Short-Term Debt Limits

Prior to SEA 1, this controlled-project threshold was the main determining factor for the different formal processes taxpayers can use to voice opposition to property tax–backed debt projects. SEA 1 puts further determinants into effect as of July 1, 2025.

If the unit's total debt service rate exceeds $0.25, that triggers the *petition and remonstrance process,* which means the project can't move forward if petitioners gather a required number of signatures in opposition.

If the unit's total debt service rate exceeds $0.40, that triggers the *referendum process*, which means that the project can't move forward unless a referendum vote passes. (Property tax caps would not apply to the resulting new tax rate passed by a referendum.)

Summary of New Controlled Project Thresholds

	Only Restricted by Debt Capacity	**Subject to Petition and Remonstrance**	**Subject to Referendum**
Debt Service Rate	Less than $0.25	$0.25-$0.40	Greater than $0.40

The City's total debt service rate, as shown earlier in the **Debt Service Taxes Rates** section, is $0.0868. This is less than $0.25, therefore the City is not over the threshold that would cause certain debts to be subject to petition and remonstrance under the new controlled project thresholds.

Conclusion

This concludes the financial overview for the 2027 budget packet. The City will continue to face challenges in meeting the priorities that residents expect. Personnel and other costs will continue to climb, and available revenues will be even more constrained. Other sources of funding, including CRED and ARPA have been fully expended. This budget has focused on maintaining existing City assets: employees, equipment, and infrastructure. I look forward to answering questions and discussing these numbers during budget presentations.

HUMAN RESOURCES OVERVIEW

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Sharr Pechac, Director of Human Resources

DATE: August 1, 2026

The employee compensation and benefits budget reflects our commitment to being an employer of choice. By funding competitive salaries, health insurance, and other benefits and incentives, we can better attract, retain, and support the talented employees who serve our community.

The Compensation and Benefits (Total Rewards) team consists of the Director of Compensation and Benefits, Benefits Manager, and Payroll/Human Resources Information Systems (HRIS) Coordinator. The team oversees the City's classification and compensation programs, employee benefits, and HR information systems to support competitive pay, effective benefits administration, and accurate HR and payroll data.

Compensation

In 2026, the team strengthened classification and compensation by auditing prior experience advancement step placements, refining the Workforce Evaluation and Realignment Committee (WERC) process, improving coordination with the Office of the Controller (OOTC), and began drafting a Classification and Compensation Guidebook to support consistency and transparency in practices.

In 2027, efforts will focus on implementing standardized classification and compensation practices, expanding career pathways, and conducting market analysis as funding becomes available to support future compensation initiatives.

Effective January 1, 2027:

- Non-union Civil City employees will see a 2.7% COLA.
- Elected officials' COLA will be determined by the salary ordinance brought forth by Council later this year.

- Police employees under the CBA will receive a 3% increase.
- Fire employees under the CBA will receive a 3% increase, pending successful adoption of the proposed agreement. This memo was prepared prior to the contract vote and reflects the proposed terms.
- AFSCME employees under the CBA will receive a 3% increase.
- The City contributes 14.2% to PERF for non-public safety employees and 27.3% for sworn personnel, plus matches up to $780 annually in 457(b) contributions.
- The “living wage," as required by and defined under City Ordinance 2.28, is adjusted annually to reflect the same percentage change in the Consumer Price Index for All Urban Areas as of the prior June 30th (the US Department of Labor measures the CPI from July 1 to June 30 each year). As of June 30, 2026, the Consumer Price Index increased 3.5%. Therefore, as of January 1, 2027, the City of Bloomington Living Wage shall be $17.24 per hour.

Benefits

Participation in the AIM Medical Trust continues to provide high-value, cost-effective health benefits despite rising healthcare costs. The $14,274 per-employee benefits budget funds health insurance, wellness incentives, HSA contributions, EAP services, and the Marathon Health Clinic, which serves eligible employees and their families. At the time this memo was prepared, AIM advised that health insurance premiums could increase by up to 9%. In previous years, early estimates have been high compared to actual increases. Even at the estimated level, the Trust continues to help manage rising healthcare costs while maintaining comprehensive employee benefits. The per-employee benefits budget may be adjusted to reflect the final approved rates.

A 2025 benchmark analysis conducted by LHD Benefit Advisors confirmed that the City's health benefits remain competitive with national, state, and local government employers, and in some areas, exceed peer offerings. These results demonstrate that the City's investment in employee benefits continues to support workforce wellbeing while strengthening its ability to attract and retain a talented workforce.

Highlights of the City's supplemental benefits and incentives from 2025 and 2026 year-to-date include:

- The education reimbursement incentive offers up to $2,500 annually per employee for skill and career development, which also improves job satisfaction and performance.
    - 2025 utilization: $22,777.51
    - 2026 YTD utilization $10,745.38

- Wellness incentives support employee health and well-being through reimbursements of up to $200 annually for health club memberships, up to $150 annually for massages ($25 per visit, up to six visits), and incentives that encourage preventive vaccinations and healthy behaviors. These programs are designed to promote wellness, reduce stress and burnout, and support a healthier, more engaged workforce.
    - 2025 utilization: $54,335.59
    - 2026 YTD utilization: $63,631.31
- Through the Sustainable Commuter Benefits program,employees can receive up to $500 annually to support their eco-friendly commuting choices, aligning with the City's environmental values.
    - 2025 utilization: 80 employees, $18,540
    - 2026 YTD utilization: 65 employees, $11,344
- Employees are eligible for up to $600 annually for the Tobacco Cessation program, which aims to lower healthcare costs and promote a healthier workplace environment. 2025 utilization and 2026 YTD utilization data were not available at the time this memo was prepared and will be provided upon request.
- 457(b) Deferred Compensation and 401(a) Matching Program offers employees up to $780 annually in a 401(a) account if the employee makes contributions to either a 457(b) Deferred Compensation Plan, or to a post-tax Roth 457(b) plan.
    - 2025 utilization: 465 employees enrolled in Traditional 457(b) and 75 employees enrolled in Roth 457 (b)
    - 2026 YTD utilization: 477 employees enrolled in Traditional 457(b) and 75 employees enrolled in Roth 457(b)

In 2027, guided by employee feedback, we are emphasizing employee education and communication to ensure employees understand the value of their benefits and have the resources they need to make informed decisions throughout the year. The primary focus is on improving awareness, simplifying policies and processes, and increasing utilization of existing benefits—not expanding benefit offerings. These efforts support employee wellbeing, financial security, professional development, and work-life balance while reinforcing the City's commitment to being a competitive, high-performing employer.

COLOR CODING LEGEND

2027

ELECTED

BOARDS & COMMISSIONS

PARTNERS, TEAMS, & INTERNS

APPOINTED BY MAYOR

REPORTS UP

REPORTS UP

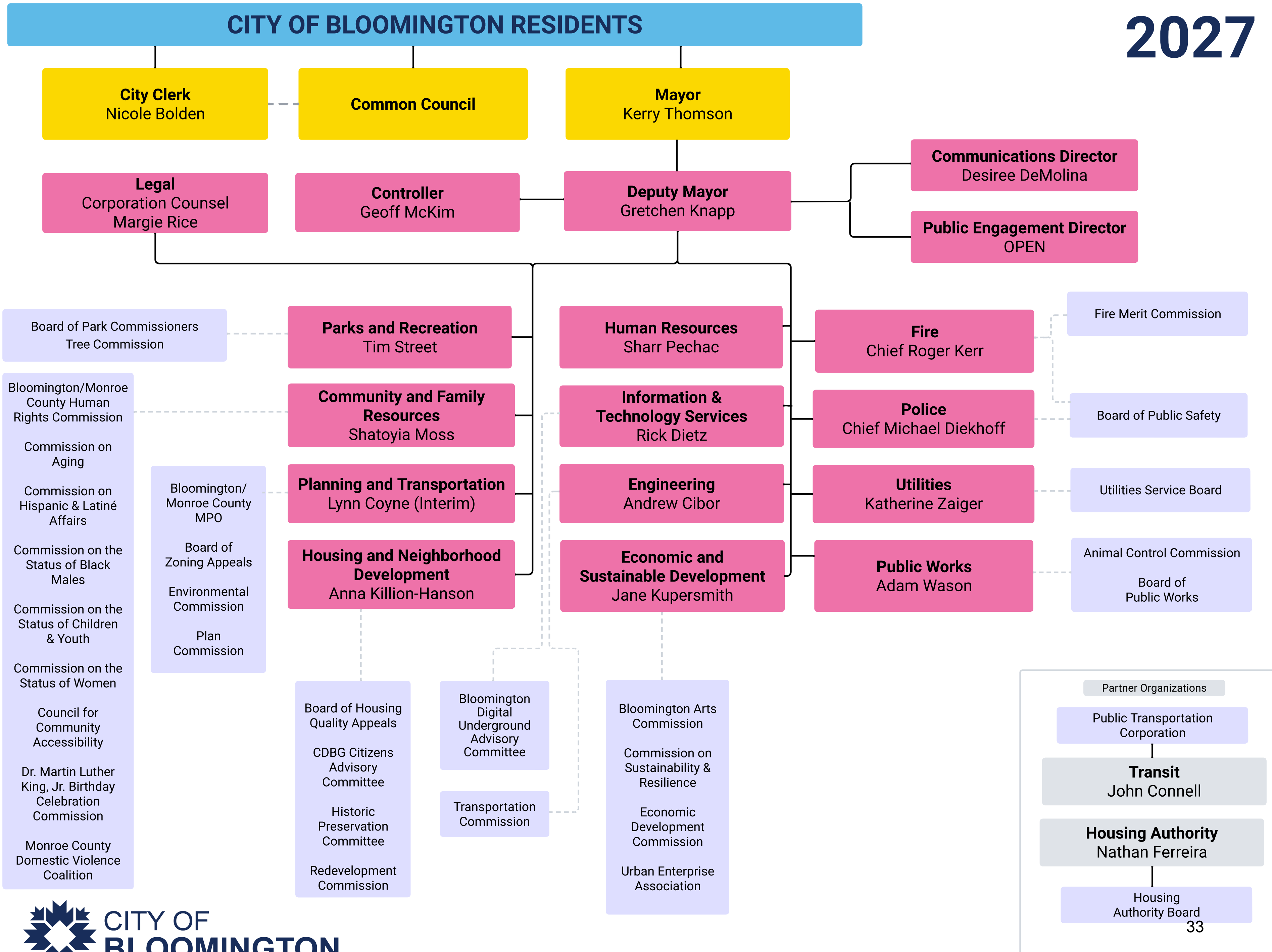
REPORTS UP

REPORTS UP

REPORTS UP

REPORTS UP

REPORTS UP

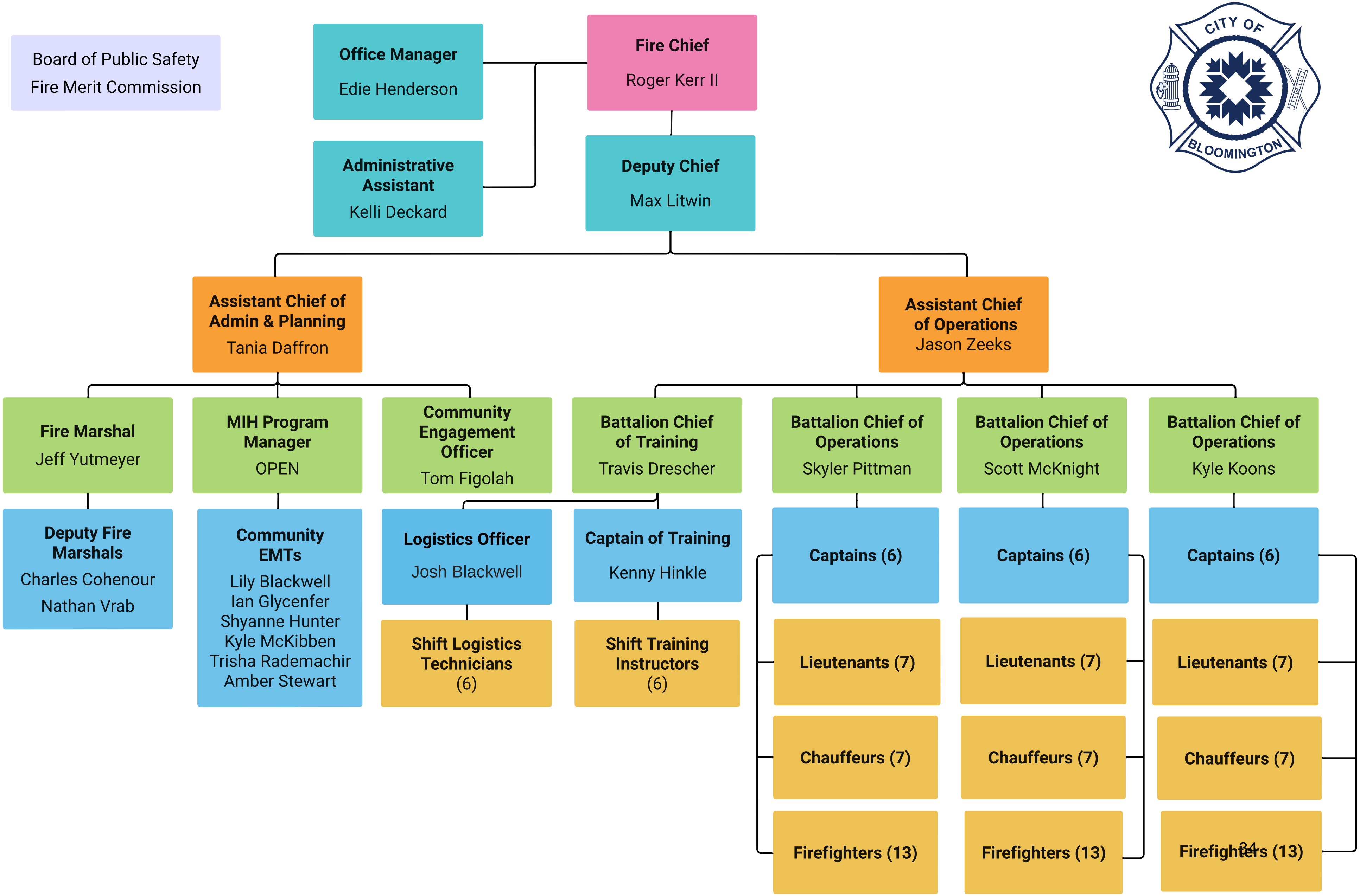


CITY OF BLOOMINGTON

CITY OF BLOOMINGTON

BLOOMINGTON FIRE DEPARTMENT

2027



BLOOMINGTON FIRE DEPARTMENT

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Fire Chief Roger Kerr II

DATE: August 1, 2026

The Bloomington Fire Department (BFD) is responsible for providing quality public safety to everyone who resides in, works in, or visits the city through exceptional fire prevention, public education, and emergency management and mitigation completed by credentialed and trusted officials who receive first-rate training and high-quality equipment.

2027 Priorities & Goals

The overarching goal for 2027 is to continue to train and prepare for any emergency that we could be called to.

1. *Replace SCBA (Public Safety / Asset Maintenance)*

   Our current self-contained breathing apparatus (SCBA) has reached the end of its life expectancy and warranty coverage. The new SCBA will provide the latest upgrades and a lifetime warranty.

   Estimated budget for 2027: $1,000,000. This is a one-time purchase as part of a capital replacement cycle.

2. *Replace 100' Aerial Platform (Public Safety / Asset Maintenance)*

   A new 100' aerial platform will replace the current platform. This will cut down on maintenance and down time.

   Estimated budget for 2027: $2,542,000 (likely funded via bonding)

Budget Overview by Category

Summary Budget Allocations	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	12,611,112	15,789,576	17,125,551	18,292,434	1,166,883	7%
200 - Supplies	635,500	909,737	860,254	859,425	(829)	0%
300 - Other Services	2,092,677	1,027,090	1,464,225	2,006,215	541,990	37%
400 - Capital Outlays	1,425,412	3,063,713	2,074,003	1,000,000	(1,074,003)	-52%
Total	**16,764,701**	**20,790,116**	**21,524,033**	**22,158,074**	**634,041**	**3%**

Personnel

Increases reflect impact of COLA adjustment, step advancement in tenure, and union contract implementation.

Supplies

No changes for 2027.

Other Services

Increases are due to rising fleet expenses, utilities, and insurance premiums.

Capital Outlays

The decrease is due to building projects being completed.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Public Safety LIT	Total
1	17,923,266	369,168	0	18,292,434
2	79,699	0	779,726	859,425
3	309,881	0	1,696,334	2,006,215
4	0	0	1,000,000	1,000,000
Total	**18,312,846**	**369,168**	**3,476,060**	**22,158,074**

Conclusion

Thank you for your consideration of the Bloomington Fire Department’s 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 08 - Fire								
Program: 080000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	8,053,809	10,346,887	11,060,784	11,444,181	383,397	3.00%
	51130	Salaries and Wages- Overtime	383,144	386,200	644,947	644,947	-	0.00%
	51210	FICA	145,483	190,356	217,154	224,580	7,426	3.00%
	51220	PERF	62,501	91,474	106,573	107,665	1,092	1.00%
	51230	Health and Life Insurance	1,604,869	1,739,703	1,769,976	1,959,048	189,072	11.00%
	51260	Clothing Allowance	36,500	45,000	49,500	49,500	-	0.00%
	51280	Fire PERF	1,671,814	2,339,116	2,552,646	3,395,065	842,418	33.00%
	51310	Other Personal Services	133,945	177,899	249,995	-	(249,995)	-100.00%
	51320	Other Personal Services -DC Match	66,960	74,961	96,720	98,280	1,560	2.00%
Total: Personnel Services			**12,159,025**	**15,391,596**	**16,748,296**	**17,923,266**	**1,174,970**	**7.02%**
Supplies								
	52110	Office Supplies	11,271	8,194	-	-	-	N/A
	52210	Institutional Supplies	2,001	2,329	-	-	-	N/A
	52230	Garage and Motor Supplies	-	7,985	-	-	-	N/A
	52240	Fuel and Oil	91,898	81,424	-	-	-	N/A
	52310	Building Materials and Supplies	1,573	7,474	-	-	-	N/A
	52340	Other Repairs and Maintenance	1,663	848	-	-	-	N/A
	52420	Other Supplies	99,418	299,312	-	-	-	N/A
	52430	Uniforms and Tools	93,206	161,074	-	-	-	N/A
Total: Supplies			**301,030**	**568,640**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53130	Medical	113,850	104,525	-	-	-	N/A
	53140	Exterminator Services	2,800	5,260	-	-	-	N/A
	53150	Communications Contract	12,041	20,947	-	-	-	N/A
	53160	Instruction	46,655	53,803	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	10,047	-	-	-	-	N/A
	53210	Telephone	28,014	30,820	-	-	-	N/A
	53220	Postage	634	756	-	-	-	N/A
	53230	Travel	17,682	21,558	-	-	-	N/A
	53310	Printing	1,353	615	-	-	-	N/A
	53410	Liability / Casualty Premiums	-	-	-	285,109	285,109	N/A
	53510	Electrical Services	51,196	72,108	-	-	-	N/A
	53530	Water and Sewer	25,240	24,924	-	-	-	N/A
	53540	Natural Gas	9,713	14,815	-	-	-	N/A
	53610	Building Repairs	41,841	88,430	-	-	-	N/A
	53620	Motor Repairs	265,764	235,618	-	-	-	N/A
	53630	Machinery and Equipment Repairs	12,665	22,289	-	-	-	N/A
	53640	Hardware and Software Maintenance	79,579	107,138	-	-	-	N/A
	53650	Other Repairs	48,401	122,620	-	-	-	N/A
	53720	Building Rental	113,616	64,541	-	-	-	N/A
	53840	Lease Payments	900	-	-	-	-	N/A
	53910	Dues and Subscriptions	7,395	7,188	-	-	-	N/A
	53990	Other Services and Charges	-	17,179	-	-	-	N/A
Total: Other Services and Charges			**889,387**	**1,015,133**	**-**	**285,109**	**285,109**	
Capital Outlays								
	54440	Motor Equipment	63,586	-	-	-	-	N/A
Total: Capital Outlays			**63,586**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 080000 - Main			13,413,027	16,975,369	16,748,296	18,208,375	1,460,079	8.72%
Program: 080001 - Station #1								
Supplies								
	52110	Office Supplies	218	43	2,743	2,827	84	3.00%
	52210	Institutional Supplies	6,497	8,126	10,521	10,851	330	3.00%
	52230	Garage and Motor Supplies	-	2,373	2,176	2,251	75	3.00%
	52310	Building Materials and Supplies	-	33	377	390	13	3.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	52420	Other Supplies	9	539	1,050	1,082	32	3.00%
Total: Supplies			**6,724**	**11,113**	**16,867**	**17,401**	**534**	**3.17%**
Other Services and Charges								
	53610	Building Repairs	-	-	1,750	1,803	53	3.00%
	53650	Other Repairs	-	-	1,400	1,442	42	3.00%
Total: Other Services and Charges			**-**	**-**	**3,150**	**3,245**	**95**	**3.02%**
Program Total: 080001 - Station #1			6,724	11,113	20,017	20,646	629	3.14%
Program: 080002 - Station #2								
Supplies								
	52110	Office Supplies	2,000	567	1,099	1,629	530	48.00%
	52210	Institutional Supplies	4,210	8,398	8,070	8,280	210	3.00%
	52230	Garage and Motor Supplies	1,776	5,728	5,160	5,331	171	3.00%
	52310	Building Materials and Supplies	953	199	660	672	12	2.00%
	52420	Other Supplies	18,105	1,577	13,798	2,600	(11,198)	-81.00%
Total: Supplies			**27,043**	**16,469**	**28,787**	**18,512**	**(10,275)**	**-35.69%**
Other Services and Charges								
	53610	Building Repairs	-	-	2,000	14,000	12,000	600.00%
	53650	Other Repairs	-	-	1,880	1,930	50	3.00%
Total: Other Services and Charges			**-**	**-**	**3,880**	**15,930**	**12,050**	**310.57%**
Program Total: 080002 - Station #2			27,043	16,469	32,667	34,442	1,775	5.43%
Program: 080003 - Station #3								
Supplies								
	52110	Office Supplies	-	158	1,068	1,101	33	3.00%
	52210	Institutional Supplies	2,095	4,124	5,054	5,214	160	3.00%
	52230	Garage and Motor Supplies	737	481	957	1,005	48	5.00%
	52310	Building Materials and Supplies	-	-	360	372	12	3.00%
	52420	Other Supplies	6,910	400	515	1,030	515	100.00%
Total: Supplies			**9,743**	**5,162**	**7,954**	**8,722**	**768**	**9.66%**
Other Services and Charges								
	53610	Building Repairs	-	-	-	1,200	1,200	N/A
	53650	Other Repairs	-	-	1,133	1,167	34	3.00%
Total: Other Services and Charges			**-**	**-**	**1,133**	**2,367**	**1,234**	**108.91%**
Program Total: 080003 - Station #3			9,743	5,162	9,087	11,089	2,002	22.03%
Program: 080004 - Station #4								
Supplies								
	52110	Office Supplies	653	-	903	930	27	3.00%
	52210	Institutional Supplies	6,259	7,170	8,709	8,960	251	3.00%
	52230	Garage and Motor Supplies	1,644	1,218	1,800	1,878	78	4.00%
	52310	Building Materials and Supplies	387	56	996	1,020	24	2.00%
	52420	Other Supplies	16,285	10,580	25,000	3,000	(22,000)	-88.00%
Total: Supplies			**25,229**	**19,024**	**37,408**	**15,788**	**(21,620)**	**-57.80%**
Other Services and Charges								
	53650	Other Repairs	-	9,035	1,080	1,100	20	2.00%
Total: Other Services and Charges			**-**	**9,035**	**1,080**	**1,100**	**20**	**1.85%**
Program Total: 080004 - Station #4			25,229	28,060	38,488	16,888	(21,600)	-56.12%
Program: 080005 - Station #5								
Supplies								
	52110	Office Supplies	568	60	816	816	-	0.00%
	52210	Institutional Supplies	5,113	5,396	7,118	6,910	(208)	-3.00%
	52230	Garage and Motor Supplies	1,381	1,469	1,550	1,550	-	0.00%
	52310	Building Materials and Supplies	305	820	560	500	(60)	-11.00%
	52420	Other Supplies	5,379	7,715	7,100	9,500	2,400	34.00%
Total: Supplies			**12,746**	**15,460**	**17,144**	**19,276**	**2,132**	**12.44%**
Other Services and Charges								
	53610	Building Repairs	-	971	1,100	1,050	(50)	-5.00%
	53650	Other Repairs	-	1,950	1,080	1,080	-	0.00%
Total: Other Services and Charges			**-**	**2,922**	**2,180**	**2,130**	**(50)**	**-2.29%**
Program Total: 080005 - Station #5			12,746	18,382	19,324	21,406	2,082	10.77%
Expenditures Grand Total:			**$ 13,494,512**	**$ 17,054,555**	**$ 16,867,879**	**$ 18,312,846**	**$ 1,444,967**	**9.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 08 - Fire								
Program: 080000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	319,919	287,094	230,895	219,666	(11,228)	-5.00%
	51130	Salaries and Wages- Overtime	28,727	12,247	100,053	100,053	-	0.00%
	51210	FICA	17,778	18,262	17,156	18,255	1,099	6.00%
	51220	PERF	31,506	33,864	29,151	31,193	2,041	7.00%
	51230	Health and Life Insurance	27,905	30,273	-	-	-	N/A
	51280	Fire PERF	23,791	15,661	-	-	-	N/A
	51310	Other Personal Services	1,500	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	960	579	-	-	-	N/A
Total: Personnel Services			**452,087**	**397,980**	**377,255**	**369,168**	**(8,088)**	**-2.14%**
Other Services and Charges								
	53840	Lease Payments	1,202,466	-	-	-	-	N/A
Total: Other Services and Charges			**1,202,466**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 080000 - Main			1,654,552	397,980	377,255	369,168	(8,088)	-2.14%
Expenditures Grand Total:			**$ 1,654,552**	**$ 397,980**	**$ 377,255**	**$ 369,168**	**$ (8,088)**	**-2.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2240 - LIT - Public Safety								
Expenditures								
Department: 08 - Fire								
Program: 080000 - Main								
Supplies								
	52110	Office Supplies	-	-	5,975	6,415	440	7.00%
	52210	Institutional Supplies	-	-	6,763	6,763	-	0.00%
	52230	Garage and Motor Supplies	-	-	17,985	15,297	(2,688)	-15.00%
	52240	Fuel and Oil	-	-	70,299	128,721	58,422	83.00%
	52250	EV Charges	-	-	240	240	-	0.00%
	52310	Building Materials and Supplies	-	-	27,552	25,100	(2,452)	-9.00%
	52340	Other Repairs and Maintenance	-	-	23,504	23,947	443	2.00%
	52420	Other Supplies	252,986	273,868	431,321	385,638	(45,683)	-11.00%
	52430	Uniforms and Tools	-	-	168,455	187,605	19,150	11.00%
Total: Supplies			**252,986**	**273,868**	**752,094**	**779,726**	**27,632**	**3.67%**
Other Services and Charges								
	53130	Medical	-	-	256,601	246,112	(10,489)	-4.00%
	53140	Exterminator Services	-	-	6,000	7,210	1,210	20.00%
	53150	Communications Contract	-	-	26,474	24,176	(2,298)	-9.00%
	53160	Instruction	-	-	112,580	112,730	150	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	-	4,000	4,000	N/A
	53210	Telephone	-	-	35,852	36,948	1,096	3.00%
	53220	Postage	-	-	1,667	1,731	64	4.00%
	53230	Travel	-	-	59,840	63,560	3,720	6.00%
	53310	Printing	-	-	4,150	4,830	680	16.00%
	53320	Advertising	-	-	1,000	1,000	-	0.00%
	53510	Electrical Services	-	-	64,800	106,920	42,120	65.00%
	53530	Water and Sewer	-	-	29,916	32,880	2,964	10.00%
	53540	Natural Gas	-	-	31,548	37,200	5,652	18.00%
	53610	Building Repairs	-	-	96,931	136,628	39,697	41.00%
	53620	Motor Repairs	-	-	329,822	536,932	207,110	63.00%
	53630	Machinery and Equipment Repairs	-	-	51,986	48,479	(3,507)	-7.00%
	53640	Hardware and Software Maintenance	-	-	126,866	119,411	(7,455)	-6.00%
	53650	Other Repairs	-	-	130,099	152,453	22,354	17.00%
	53720	Building Rental	-	-	58,500	-	(58,500)	-100.00%
	53910	Dues and Subscriptions	-	-	21,570	16,534	(5,036)	-23.00%
	53990	Other Services and Charges	-	-	6,600	6,600	-	0.00%
Total: Other Services and Charges			**-**	**-**	**1,452,802**	**1,696,334**	**243,532**	**16.76%**
Capital Outlays								
	54420	Purchase of Equipment	11,484	-	-	-	-	N/A
	54440	Motor Equipment	954,452	2,671,685	500,000	-	(500,000)	-100.00%
	54450	Equipment	148,843	-	-	-	-	N/A
	54510	Other Capital Outlays	247,047	392,029	1,574,003	1,000,000	(574,003)	-36.00%
Total: Capital Outlays			**1,361,826**	**3,063,713**	**2,074,003**	**1,000,000**	**(1,074,003)**	**-51.78%**
Program Total: 080000 - Main			1,614,813	3,337,581	4,278,899	3,476,060	(802,839)	-18.76%
Expenditures Grand Total:			**$ 1,614,813**	**$ 3,337,581**	**$ 4,278,899**	**$ 3,476,060**	**$ (802,839)**	**-19.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 08 - Fire								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53650	Other Repairs	825	-	-	-	-	N/A
Total: Other Services and Charges			**825**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			825	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 825**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

BLOOMINGTON POLICE DEPARTMENT

2027

Board of Public Safety

- **Chief of Police** – Michael Diekhoff
  - **Executive Assistant** – Elaine Gresham
    - **Custodian** – Brandi Stephens
  - **Deputy Chief of Police** – Scott Oldham
    - **Captain of Operations** – Mick Williams
      - **Detective Division**
        - **Detective LT** – Lucas Tate
          - **Sergeants**
            - **Spec. Investigations Unit**
              - **Detectives**
                - **Crime Scene Technician & Property Manager (2)** – OPEN (1)
      - **Uniform Division**
        - **1st Shift LT** – Shawn Hines
          - **Sergeants**
            - **Officers**
        - **2nd Shift LT** – Michael Baker
          - **Sergeants**
            - **Officers**
        - **3rd Shift LT** – Josh Taylor
          - **Sergeants**
            - **Officers**
        - **DRO SGT** – Mark Fabris
          - **Downtown Resource Officers (5)** – OPEN (1)
          - **Community Service Specialists (10)**
    - **Captain of Administration** – Ryan Pedigo
      - **Office & Accreditation Manager** – Brittany Murphy
      - **Office Asst & Outreach Spec.** – Sarah Shahnavaz
      - **Data Analysts** – Bradley Burleson, Cherrice Fuller
      - **CAD/RMS Coordinator** – Eli Eccles
      - **Admin. SGT** – Pam Gladish
      - **Senior Social Worker** – Melissa Stone
        - **Social Workers** – Stacy Cary, Pamela Flick, Mallory Swanson
      - **Dispatch**
        - **Telecom. Manager** – Jarrod Bailey
          - **Telecom. Asst Manager** – Cheryl Hinds
            - **Accreditation & Quality Assurance Specialist** – Amy Hensley
              - **Telecom. Supervisors (6)** – OPEN (1)
                - **Telecommunicators (18)** – OPEN (14)
      - **Records**
        - **Records Manager** – Ellen Bennett
          - **Asst Records Manager** – Cristina Willis
            - **Records Clerks (11)**
              - **Special Investigations Clerk** – Linda Wehr
                - **Front Desk Clerk** – Stacy Rees

Filled Sworn Officers: 95
OPEN Sworn Officers: 10

BLOOMINGTON POLICE DEPARTMENT

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Police Chief Mike Diekhoff

DATE: August 1, 2026

The Bloomington Police Department (BPD) is tasked with responding to the overall law enforcement and public safety needs of the City of Bloomington. The Department answered in excess of 80,450 calls for service in 2025, which resulted in well over 160,000 police service runs—an increase of 5.9% from 2024. As of July 1, 2026 we are showing a slight decrease from the same period of time in 2025. Overall, call volume increased 48.8% in the preceding five-year period (2020–2025). This memo will cover BPD's budget and goals as well as the budget and goals for the Monroe Country Central Emergency Dispatch Center (CEDC).

2027 Priorities & Goals—BPD

1. *Alternative Response (Public Safety)*

   Using the combined talents of the Downtown Resource Officers and Police Social Workers, coupled with strategic alliances with numerous social service providers, the Department continues to provide a non-traditional response to certain quality-of-life concerns, with a focus on treatment rather than arrest and incarceration.

2. *Equipment Replacement Cycle (Asset Maintenance)*

   Within BPD's annual equipment replacement cycle, all of our equipment has been categorized with an expected service life. Each year a percentage of equipment in each category is replaced in order to both maintain equipment in good working order and to lessen burdens year to year for replacement of large ticket items.

3. *New Police Headquarters Building (Asset Enhancement)*

   Outside of the annual budget process, a major priority of the Department is the design and construction of a new police headquarters building.

4. *Enhanced Traffic Enforcement initiative (Public Safety)*

   This initiative will prioritize traffic enforcement efforts at high-accident intersections and roadways with the goal of decreasing traffic collisions.

5. *Violent Crime Reduction Initiative (Public Safety)*

   This initiative will prioritize high violent crime areas for increased officer presence with the goal of reducing violent crimes, including those committed with a weapon.

6. *Recruiting and Retention (Public Safety)*

   This is a continuing goal of recruiting, training and retaining a full authorized staffing workforce.

Budget Overview by Category

The 2027 budget request shows increases based upon the new collective bargaining agreement and additional smaller increases to account for inflationary pressures for the cost of maintaining and replacement equipment already in issue.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Budget	Change ($)	Change (%)
100 - Personnel Services	17,354,579	20,450,452	22,770,913	24,429,062	1,658,148	7%
200 - Supplies	1,017,646	729,067	764,634	943,591	178,957	23%
300 - Other Services	2,016,338	1,177,749	1,461,889	2,232,251	770,362	53%
400 - Capital Outlays	1,837,259	1,803,982	1,742,169	1,628,000	(114,169)	-7%
Total	**22,225,823**	**24,161,250**	**26,739,605**	**29,232,904**	**2,493,298**	**9%**

Personnel

Increases reflect the impact of the new collective bargaining agreement. At the time of writing this memo, a request was under review by Council to change one Sergeant position to Lieutenant to achieve equity in leadership roles.

Supplies

Increases are due the projected cost of fuel as well as inflationary pressure on other products.

Other Services

Increases are due to insurance now being paid out of this line (out of the BPD budget) rather than coming from the Risk Management budget.

Capital Outlays

The decrease in this line item comes as the result of the completion of an HVAC project at the Public Safety Training Center Range.

Total Budget by Fund

Category	General Fund	Public Safety LIT	ED LIT	Police Education	Dispatch Training	PSAP	Total
1	19,512,195	0	374,349	0	0	4,542,518	24,429,062
2	0	903,581	0	0	0	40,010	943,591
3	0	1,988,988	0	50,250	17,000	176,013	2,232,251
4	0	1,578,000	0	0	0	50,000	1,628,000
Total	**19,512,195**	**4,470,569**	**374,349**	**50,250**	**17,000**	**4,808,541**	**29,232,904**

Monroe County Central Dispatch

In 2025, the Monroe Country Central Emergency Dispatch Center (CEDC) completed its 28th year of operation, having become operational in 1997. The CEDC is the Primary Public Safety Answering Point for the 12th largest county in Indiana, serving roughly 140,002 people and covering 396 square miles. The CEDC provides dispatch services to four law enforcement agencies, four fire services, and two EMS services

In 2025, the CEDC dispatched a total of 150,193 calls for service, an increase of 5,125 (3.99%) from 2024:

- 118,202 County-wide law enforcement
- 14,936 County-wide fire
- 17,055 EMS

Additionally, the CEDC handled 1,961 tow requests and 4,762 texts through TEXTY. The CEDC anticipates continued growth in call volume and operational complexity driven by expanded mobile device usage, mental health–related calls, and event-based surges. In addition to emergency and non-emergency call intake, CEDC personnel manage computer-aided dispatch documentation, radio communications, interagency coordination, quality assurance review, and training.

2027 Priorities & Goals—Dispatch

1. *Recruiting and Retention (Public Safety)*

   This is a continuing goal of recruiting, training and retaining a full authorized staffing workforce.

   2027 Objective: Conduct three (3) hiring cycles, including promotion of one telecommunicator to supervisor, and continue comprehensive training to support new employee success and retention.

2. *Enhanced Software Evaluation (Asset Maintenance)*

   Evaluate call handling software tools for triage, data retrieval, and workload reduction. Begin phased rollout of the unified technology platform with training and system testing.

3. *Improved Training Opportunities (Public Safety)*

   As 9-1-1 continues to evolve, the training supervisor will ensure the CEDC is prepared to meet emerging challenges with confidence and adaptability. This includes ensuring each member of the CEDC receives a minimum of 24 Continuing Dispatch Education (CDE) hours per year.

   2027 Objective: Expand training to include new technologies, software updates, and scenario-based exercises to enhance decision making and adaptability.

4. *Enhance Process Improvement (Public Safety)*

   Enhance operational efficiency, consistency, and service quality through continuous evaluation and refinement of internal processes. Streamline call-taking and dispatch workflows. Review SOPs, eliminating redundancies, and implementing standardized processes across all shifts. Focus on reducing call processing times, improving response coordination, and minimizing errors.

Conclusion

Thank you for your consideration of the Bloomington Police Department's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	8,758,965	10,722,083	12,346,682	12,912,206	565,524	5.00%
	51120	Salaries and Wages - Temporary	10,311	32,648	9,500	9,500	-	0.00%
	51130	Salaries and Wages- Overtime	1,467,646	1,564,083	242,230	242,230	-	0.00%
	51210	FICA	251,720	308,890	339,779	349,320	9,541	3.00%
	51220	PERF	252,560	314,323	345,098	359,792	14,694	4.00%
	51230	Health and Life Insurance	593,736	2,041,216	2,026,912	2,209,196	182,284	9.00%
	51260	Clothing Allowance	40,500	40,500	52,520	52,520	-	0.00%
	51270	Police PERF	1,477,864	1,942,415	2,279,615	3,265,891	986,276	43.00%
	51310	Other Personal Services	173,199	144,240	350,000	-	(350,000)	-100.00%
	51320	Other Personal Services -DC Match	48,190	52,470	110,760	111,540	780	1.00%
Total: Personnel Services			**13,074,691**	**17,162,866**	**18,103,096**	**19,512,195**	**1,409,099**	**7.78%**
Supplies								
	52110	Office Supplies	5,391	6,650	-	-	-	N/A
	52210	Institutional Supplies	27,560	18,542	-	-	-	N/A
	52240	Fuel and Oil	375,512	348,920	-	-	-	N/A
	52310	Building Materials and Supplies	2,058	1,986	-	-	-	N/A
	52320	Motor Vehicle Repair	93,669	80,224	-	-	-	N/A
	52340	Other Repairs and Maintenance	90	2,106	-	-	-	N/A
	52420	Other Supplies	363,629	122,833	-	-	-	N/A
	52430	Uniforms and Tools	130,292	115,502	-	-	-	N/A
Total: Supplies			**998,201**	**696,764**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53130	Medical	11,380	17,239	-	-	-	N/A
	53140	Exterminator Services	3,620	3,495	-	-	-	N/A
	53150	Communications Contract	91,639	93,740	-	-	-	N/A
	53160	Instruction	13,815	21,612	-	-	-	N/A
	53210	Telephone	53,860	54,808	-	-	-	N/A
	53220	Postage	763	1,183	-	-	-	N/A
	53230	Travel	30,217	30,525	-	-	-	N/A
	53310	Printing	523	1,490	-	-	-	N/A
	53510	Electrical Services	54,623	56,741	-	-	-	N/A
	53530	Water and Sewer	5,350	5,387	-	-	-	N/A
	53540	Natural Gas	3,991	4,020	-	-	-	N/A
	53610	Building Repairs	44,915	33,080	-	-	-	N/A
	53620	Motor Repairs	293,514	267,200	-	-	-	N/A
	53630	Machinery and Equipment Repairs	3,960	4,585	-	-	-	N/A
	53640	Hardware and Software Maintenance	94,829	84,170	-	-	-	N/A
	53730	Machinery and Equipment Rental	43,351	42,292	-	-	-	N/A
	53830	Bank Charges	460	591	-	-	-	N/A
	53910	Dues and Subscriptions	3,438	2,935	-	-	-	N/A
	53990	Other Services and Charges	223,430	186,078	-	-	-	N/A
	53991	Crime Control	25,000	25,000	-	-	-	N/A
Total: Other Services and Charges			**1,002,680**	**936,169**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54440	Motor Equipment	2,600	23,309	-	-	-	N/A
	54510	Other Capital Outlays	137,746	17,343	-	-	-	N/A
Total: Capital Outlays			**140,346**	**40,652**	**-**	**-**	**-**	**0.00%**
Program Total: 140000 - Main			15,215,918	18,836,451	18,103,096	19,512,195	1,409,099	7.78%
Expenditures Grand Total:			**$ 15,215,918**	**$ 18,836,451**	**$ 18,103,096**	**$ 19,512,195**	**$ 1,409,099**	**8.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	157,820	168,793	279,478	241,381	(38,097)	-14.00%
	51130	Salaries and Wages- Overtime	2,552	2,954	-	-	-	N/A
	51210	FICA	11,692	12,584	17,133	18,466	1,333	8.00%
	51220	PERF	22,773	24,388	31,802	34,276	2,474	8.00%
	51230	Health and Life Insurance	1,499,997	57,062	71,943	77,106	5,163	7.00%
	51320	Other Personal Services -DC Match	-	780	3,120	3,120	-	0.00%
Total: Personnel Services			**1,694,834**	**266,561**	**403,476**	**374,349**	**(29,127)**	**-7.22%**
Other Services and Charges								
	53840	Lease Payments	768,566	-	-	-	-	N/A
	53990	Other Services and Charges	50,284	16,365	12,800	-	(12,800)	-100.00%
Total: Other Services and Charges			**818,850**	**16,365**	**12,800**	**-**	**(12,800)**	**-100.00%**
Program Total: 140000 - Main			2,513,684	282,926	416,276	374,349	(41,927)	-10.07%
Expenditures Grand Total:			**$ 2,513,684**	**$ 282,926**	**$ 416,276**	**$ 374,349**	**$ (41,927)**	**-10.00%**

CITY OF BLOOMINGTON

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2240 - LIT - Public Safety								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Supplies								
	52110	Office Supplies	-	-	13,764	13,764	-	0.00%
	52210	Institutional Supplies	-	-	32,077	32,077	-	0.00%
	52240	Fuel and Oil	-	-	335,000	514,457	179,457	54.00%
	52310	Building Materials and Supplies	-	-	6,250	6,250	-	0.00%
	52320	Motor Vehicle Repair	-	-	46,000	46,000	-	0.00%
	52340	Other Repairs and Maintenance	-	-	9,290	8,790	(500)	-5.00%
	52420	Other Supplies	-	-	157,743	157,743	-	0.00%
	52430	Uniforms and Tools	-	-	124,500	124,500	-	0.00%
Total: Supplies			**-**	**-**	**724,624**	**903,581**	**178,957**	**24.70%**
Other Services and Charges								
	53110	Engineering and Architectural	-	-	50,000	50,000	-	0.00%
	53130	Medical	-	-	80,250	80,250	-	0.00%
	53140	Exterminator Services	-	-	4,680	4,680	-	0.00%
	53150	Communications Contract	-	-	154,673	154,673	-	0.00%
	53160	Instruction	-	-	49,900	49,900	-	0.00%
	53210	Telephone	-	-	72,740	72,540	(200)	0.00%
	53220	Postage	-	-	-	2,500	2,500	N/A
	53230	Travel	-	-	43,250	43,250	-	0.00%
	53310	Printing	-	-	4,416	4,416	-	0.00%
	53320	Advertising	-	-	2,000	2,000	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	670,425	670,425	N/A
	53510	Electrical Services	-	-	75,751	89,400	13,649	18.00%
	53530	Water and Sewer	-	-	7,500	7,500	-	0.00%
	53540	Natural Gas	-	-	11,500	11,500	-	0.00%
	53610	Building Repairs	-	-	37,500	37,500	-	0.00%
	53620	Motor Repairs	-	-	257,551	321,026	63,475	25.00%
	53630	Machinery and Equipment Repairs	-	-	19,000	22,860	3,860	20.00%
	53640	Hardware and Software Maintenance	15,400	7,894	184,779	190,379	5,600	3.00%
	53730	Machinery and Equipment Rental	-	-	42,000	42,000	-	0.00%
	53830	Bank Charges	-	-	1,092	1,092	-	0.00%
	53910	Dues and Subscriptions	-	-	3,500	3,500	-	0.00%
	53940	Temporary Contractual Employee	-	-	2,200	2,200	-	0.00%
	53990	Other Services and Charges	-	-	99,657	100,397	740	1.00%
	53991	Crime Control	-	-	25,000	25,000	-	0.00%
Total: Other Services and Charges			**15,400**	**7,894**	**1,228,939**	**1,988,988**	**760,049**	**61.85%**
Capital Outlays								
	54440	Motor Equipment	776,573	700,894	1,067,200	850,000	(217,200)	-20.00%
	54510	Other Capital Outlays	812,354	769,573	624,969	728,000	103,031	16.00%
Total: Capital Outlays			**1,588,926**	**1,470,466**	**1,692,169**	**1,578,000**	**(114,169)**	**-6.75%**
Program Total: 140000 - Main			1,604,326	1,478,360	3,645,732	4,470,569	824,837	22.62%
Program: 145000 - Dispatch								
Personnel Services								
	51110	Salaries and Wages - Regular	1,426,614	-	-	-	-	N/A
	51130	Salaries and Wages- Overtime	206,955	-	-	-	-	N/A
	51210	FICA	119,756	-	-	-	-	N/A
	51220	PERF	231,514	-	-	-	-	N/A
	51230	Health and Life Insurance	593,736	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	6,480	-	-	-	-	N/A
Total: Personnel Services			**2,585,054**	**-**	**-**	**-**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	1,312	-	-	-	-	N/A
	52210	Institutional Supplies	2,649	-	-	-	-	N/A
	52340	Other Repairs and Maintenance	1,207	-	-	-	-	N/A
	52420	Other Supplies	14,277	-	-	-	-	N/A

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Total: Supplies			**19,445**	**-**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53140	Exterminator Services	845	-	-	-	-	N/A
	53210	Telephone	5,491	-	-	-	-	N/A
	53410	Liability / Casualty Premiums	12,755	-	-	-	-	N/A
	53510	Electrical Services	39,356	-	-	-	-	N/A
	53530	Water and Sewer	742	-	-	-	-	N/A
	53610	Building Repairs	24,428	-	-	-	-	N/A
	53630	Machinery and Equipment Repairs	16,817	-	-	-	-	N/A
	53650	Other Repairs	2,500	-	-	-	-	N/A
	53990	Other Services and Charges	14,147	-	-	-	-	N/A
Total: Other Services and Charges			**117,081**	**-**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54510	Other Capital Outlays	107,986	-	-	-	-	N/A
Total: Capital Outlays			**107,986**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 145000 - Dispatch			2,829,567	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 4,433,893**	**$ 1,478,360**	**$ 3,645,732**	**$ 4,470,569**	**$ 824,837**	**23.00%**

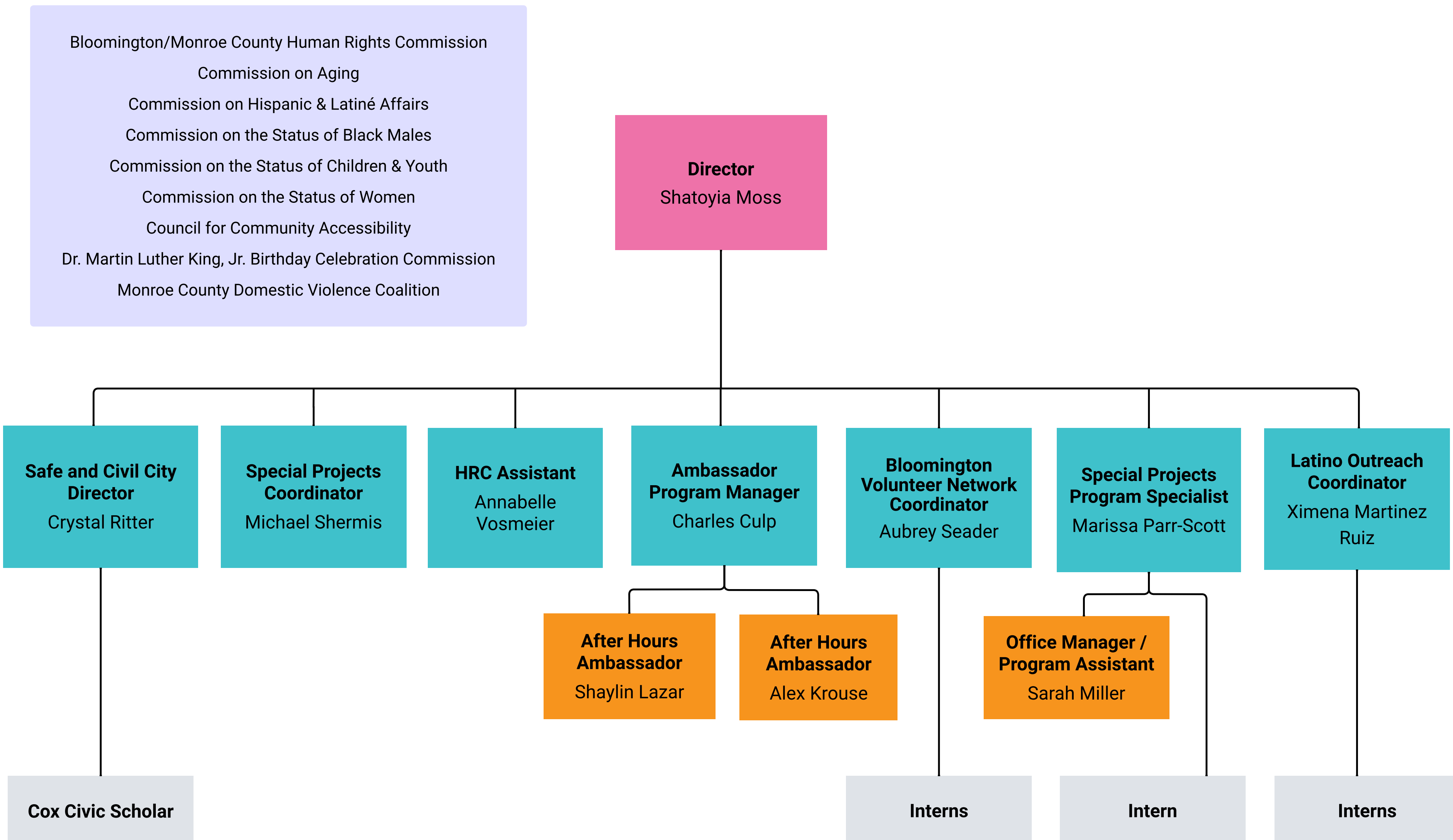
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2507 - Police Education (S1151)								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Other Services and Charges								
	53160	Instruction	53,500	43,010	22,000	22,000	-	0.00%
	53230	Travel	-	8,373	28,000	28,000	-	0.00%
	53830	Bank Charges	66	67	300	250	(50)	-17.00%
Total: Other Services and Charges			**53,567**	**51,449**	**50,300**	**50,250**	**(50)**	**-0.10%**
Program Total: 140000 - Main			53,567	51,449	50,300	50,250	(50)	-0.10%
Expenditures Grand Total:			**$ 53,567**	**$ 51,449**	**$ 50,300**	**$ 50,250**	**$ (50)**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2258 - PSAP LIT - Dispatch								
Expenditures								
Department: 14 - Police								
Program: 145000 - Dispatch								
Personnel Services								
	51110	Salaries and Wages - Regular	-	1,731,725	2,797,175	3,619,715	822,540	29.00%
	51130	Salaries and Wages- Overtime	-	265,431	197,018	197,018	-	0.00%
	51210	FICA	-	147,445	227,759	242,407	14,648	6.00%
	51220	PERF	-	283,301	425,176	451,399	26,223	6.00%
	51230	Health and Life Insurance	-	585,234	585,234	-	(585,234)	-100.00%
	51320	Other Personal Services -DC Match	-	7,890	31,980	31,980	-	0.00%
Total: Personnel Services			**-**	**3,021,025**	**4,264,341**	**4,542,518**	**278,177**	**6.52%**
Supplies								
	52110	Office Supplies	-	751	2,300	2,300	-	0.00%
	52210	Institutional Supplies	-	3,940	3,400	3,400	-	0.00%
	52310	Building Materials and Supplies	-	43	2,700	2,700	-	0.00%
	52340	Other Repairs and Maintenance	-	-	1,600	1,600	-	0.00%
	52420	Other Supplies	-	27,569	30,010	30,010	-	0.00%
Total: Supplies			**-**	**32,303**	**40,010**	**40,010**	**-**	**0.00%**
Other Services and Charges								
	53140	Exterminator Services	-	715	800	800	-	0.00%
	53210	Telephone	-	7,593	7,400	9,740	2,340	32.00%
	53410	Liability / Casualty Premiums	-	8,345	9,100	10,033	933	10.00%
	53510	Electrical Services	-	44,570	64,000	70,400	6,400	10.00%
	53530	Water and Sewer	-	875	1,200	1,500	300	25.00%
	53610	Building Repairs	-	35,564	20,000	20,000	-	0.00%
	53630	Machinery and Equipment Repairs	-	25,313	15,000	22,900	7,900	53.00%
	53650	Other Repairs	-	6,000	15,000	19,440	4,440	30.00%
	53990	Other Services and Charges	-	20,833	20,350	21,200	850	4.00%
Total: Other Services and Charges			**-**	**149,807**	**152,850**	**176,013**	**23,163**	**15.15%**
Capital Outlays								
	54510	Other Capital Outlays	-	292,863	50,000	50,000	-	0.00%
Total: Capital Outlays			**-**	**292,863**	**50,000**	**50,000**	**-**	**0.00%**
Program Total: 145000 - Dispatch			-	3,495,998	4,507,201	4,808,541	301,340	6.69%
Expenditures Grand Total:			**$ -**	**$ 3,495,998**	**$ 4,507,201**	**$ 4,808,541**	**$ 301,340**	**7.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2509 - Dispatch Training(S9501)								
Expenditures								
Department: 14 - Police								
Program: 140000 - Main								
Other Services and Charges								
	53160	Instruction	8,761	200	2,000	2,000	-	0.00%
	53230	Travel	-	15,865	15,000	15,000	-	0.00%
Total: Other Services and Charges			**8,761**	**16,065**	**17,000**	**17,000**	**-**	**0.00%**
Program Total: 140000 - Main			8,761	16,065	17,000	17,000	-	0.00%
Expenditures Grand Total:			**$ 8,761**	**$ 16,065**	**$ 17,000**	**$ 17,000**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

COMMUNITY & FAMILY RESOURCES 2027



COMMUNITY & FAMILY RESOURCES

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Shatoyia Moss, Director

Date: August 1, 2026

The City of Bloomington's Community and Family Resources Department (CFRD) partners with community members, stakeholders, and organizations to improve quality of life. We are dedicated to addressing crucial needs in public safety, engagement, and community cohesion through both direct resource provision and strategic collaborations.

2027 Priorities & Goals

1. *Resource Access & Navigation (Housing, Homelessness, Public Safety)*

   CFRD will continue expanding access to housing, homelessness, behavioral health, financial stability, accessibility, and other community resources through resource navigation tools, multilingual outreach, language access services, and community education. These efforts improve residents' ability to connect with services before challenges become crises, while also strengthening referral networks among community organizations.

   Examples of program outputs and deliverables include the Helping Bloomington Monroe online resource guide, printed resource guides, accessibility resources, After-Hours Ambassador outreach, and public information campaigns.

   Estimated 2027 Budget: $25,650 to sustain resource materials, outreach tools, and educational resources developed to improve access and awareness.

   This work supports the Bloomington Comprehensive Plan, including goals to improve equitable access to housing, health, human services, and community well-being. Resource guides also support the Transportation Plan by providing residents with information about public transit and mobility resources where applicable.

2. *Partnerships & Capacity Building (Economic Development, Public Safety, Assets)*

   CFRD strengthens Bloomington's nonprofit, educational, neighborhood, business, and governmental partnerships by coordinating volunteer initiatives, community grants, advisory commissions, nonprofit capacity-building programs, and collaborative projects. These partnerships maximize public investment by leveraging community expertise and expanding organizational capacity without duplicating services. The goal is sustainable, partnership-driven service delivery.

   Examples include the Bloomington Volunteer Network, Downtown Outreach Grants, Violence Reduction Grants, nonprofit trainings, Sister Cities, and advisory commissions. Core partnership activities are supported by staff time, strategic collaborations, and targeted external funding opportunities.

   This work supports the Bloomington Comprehensive Plan by strengthening civic participation, community partnerships, neighborhood engagement, and educational opportunities through collaboration between local government and community organizations.

3. *Belonging & Civic Engagement (Economic Development, Public Safety, Assets)*

   CFRD creates opportunities for residents to connect with one another and with local government through cultural celebrations, volunteer recognition, youth leadership, accessibility initiatives, educational programming, and commission-led community engagement. These initiatives strengthen community identity, promote civic participation, support local artists and entrepreneurs, and encourage meaningful engagement across Bloomington's diverse communities.

   Examples include heritage celebrations, multicultural festivals, Women's Market, volunteer recognition, youth leadership initiatives, accessibility awareness events, and educational programming coordinated through the department's boards and commissions.

   Community belonging and civic engagement efforts are funded through existing operational support and personnel for event coordination, volunteer management, commission support, community engagement, and partnership development.

   This work advances the Bloomington Comprehensive Plan, particularly goals related to arts and culture, inclusive public spaces, education, civic engagement, and creating welcoming neighborhoods where all residents can participate in community life.

Budget Overview by Category

CFRD's 2027 budget prioritizes maintaining core programming while maximizing partnerships and available resources.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	809,427	1,179,795	1,306,352	1,338,405	32,053	2%
200 - Supplies	5,850	3,861	25,650	25,650	0	0%
300 - Other Services	737,734	1,396,381	945,860	688,570	(257,290)	-27%
400 - Capital Outlays	-	-	-	-	0	0%
Total	**1,553,011**	**2,580,037**	**2,277,862**	**2,052,625**	**(225,237)**	**-10%**

Personnel

The increase reflects annual COLA adjustments and step placement.

Supplies

No changes.

Other Services

The decrease reflects the conclusion or adjustment of one-time contractual and grant-funded initiatives, with no reduction in core services. CFRD will continue leveraging partnerships, external funding sources, and collaborative service delivery to maintain community impact.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Opioid Settlement Restricted	Total
1	0	1,338,405	0	1,338,405
2	25,650	0	0	25,650
3	263,570	225,000	200,000	688,570
4	0	0	0	0
Total	**289,220**	**1,563,405**	**200,000**	**2,052,625**

Conclusion

Thank you for your consideration of the Community and Family Resources Department's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 09 - CFRD								
Program: 090000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	462,897	744,675	838,711	-	(838,711)	-100.00%
	51120	Salaries and Wages - Temporary	24,012	4,176	13,156	-	(13,156)	-100.00%
	51210	FICA	36,549	56,508	63,332	-	(63,332)	-100.00%
	51220	PERF	63,872	105,744	115,689	-	(115,689)	-100.00%
	51230	Health and Life Insurance	148,434	157,014	157,014	-	(157,014)	-100.00%
	51320	Other Personal Services -DC Match	2,910	4,980	8,580	-	(8,580)	-100.00%
Total: Personnel Services			**738,674**	**1,073,097**	**1,196,482**	**-**	**(1,196,482)**	**-100.00%**
Supplies								
	52110	Office Supplies	1,255	1,482	2,700	2,700	-	0.00%
	52420	Other Supplies	4,595	2,379	22,950	22,950	-	0.00%
Total: Supplies			**5,850**	**3,861**	**25,650**	**25,650**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	1,847	1,618	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	385	-	11,500	11,500	-	0.00%
	53210	Telephone	1,857	2,304	5,000	3,800	(1,200)	-24.00%
	53230	Travel	1,741	2,282	6,000	6,000	-	0.00%
	53310	Printing	298	1,802	7,000	7,000	-	0.00%
	53320	Advertising	-	-	500	500	-	0.00%
	53640	Hardware and Software Maintenance	5,215	12,475	1,050	1,050	-	0.00%
	53910	Dues and Subscriptions	7,414	7,098	19,925	15,495	(4,430)	-22.00%
	53930	Sponsorships	-	-	5,600	5,600	-	0.00%
	53940	Temporary Contractual Employee	750	-	6,785	5,125	(1,660)	-24.00%
	53960	Grants	220,178	160,682	250,000	200,000	(50,000)	-20.00%
	53990	Other Services and Charges	376	1,027	2,500	2,500	-	0.00%
Total: Other Services and Charges			**240,061**	**189,286**	**320,860**	**263,570**	**(57,290)**	**-17.86%**
Program Total: 090000 - Main			984,585	1,266,244	1,542,992	289,220	(1,253,772)	-81.26%
Expenditures Grand Total:			**$ 984,585**	**$ 1,266,244**	**$ 1,542,992**	**$ 289,220**	**$ (1,253,772)**	**-81.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 09 - CFRD								
Program: 090000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	58,172	87,031	90,169	927,212	837,044	928.00%
	51120	Salaries and Wages - Temporary	-	-	-	13,156	13,156	N/A
	51210	FICA	4,321	6,528	6,898	71,938	65,040	943.00%
	51220	PERF	8,260	12,359	12,804	131,665	118,861	928.00%
	51230	Health and Life Insurance	-	-	-	171,137	171,137	N/A
	51320	Other Personal Services -DC Match	-	780	-	8,580	8,580	N/A
Total: Personnel Services			**70,754**	**106,698**	**109,870**	**1,323,688**	**1,213,817**	**1104.77%**
Other Services and Charges								
	53960	Grants	487,133	963,000	-	-	-	N/A
	53965	Organizational Support	-	-	275,000	225,000	(50,000)	-18.00%
Total: Other Services and Charges			**487,133**	**963,000**	**275,000**	**225,000**	**(50,000)**	**-18.18%**
Program Total: 090000 - Main			557,887	1,069,698	384,870	1,548,688	1,163,817	302.39%
Expenditures Grand Total:			**$ 557,887**	**$ 1,069,698**	**$ 384,870**	**$ 1,548,688**	**$ 1,163,817**	**302.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2257 - Opioid Settlement Restricted								
Expenditures								
Department: 09 - CFRD								
Program: 090000 - Main								
Other Services and Charges								
	53960	Grants	5,500	-	200,000	200,000	-	0.00%
	53990	Other Services and Charges	140	-	-	-	-	N/A
Total: Other Services and Charges			**5,640**	**-**	**200,000**	**200,000**	**-**	**0.00%**
Program Total: 090000 - Main			5,640	-	200,000	200,000	-	0.00%
Program: DMHA - DMHA Matching Grant								
Other Services and Charges								
	53960	Grants	-	-	150,000	-	(150,000)	-100.00%
Total: Other Services and Charges			**-**	**-**	**150,000**	**-**	**(150,000)**	**-100.00%**
Program Total: DMHA - DMHA Matching Grant			-	-	150,000	-	(150,000)	-100.00%
Program: OR2502 - OR Outreach AppOrd 2025-02								
Other Services and Charges								
	53990	Other Services and Charges	-	198,149	-	-	-	N/A
Total: Other Services and Charges			**-**	**198,149**	**-**	**-**	**-**	**0.00%**
Program Total: OR2502 - OR Outreach AppOrd 2025-02			-	198,149	-	-	-	0.00%
Expenditures Grand Total:			**$ 5,640**	**$ 198,149**	**$ 350,000**	**$ 200,000**	**$ (150,000)**	**-43.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2256 - Opioid Settlement Unrestricted								
Expenditures								
Department: 09 - CFRD								
Program: 090000 - Main								
Other Services and Charges								
	53960	Grants	596	-	50,000	50,000	-	0.00%
Total: Other Services and Charges			**596**	**-**	**50,000**	**50,000**	**-**	**0.00%**
Program Total: 090000 - Main			596	-	50,000	50,000	-	0.00%
Program: OU2502 - Outreach App Ord 2025-02								
Other Services and Charges								
	53990	Other Services and Charges	-	45,946	-	-	-	N/A
Total: Other Services and Charges			**-**	**45,946**	**-**	**-**	**-**	**0.00%**
Program Total: OU2502 - Outreach App Ord 2025-02			-	45,946	-	-	-	0.00%
Expenditures Grand Total:			**$ 596**	**$ 45,946**	**$ 50,000**	**$ 50,000**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 09 - CFRD								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53990	Other Services and Charges	4,900	-	-	-	-	N/A
Total: Other Services and Charges			**4,900**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			4,900	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 4,900**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

Board of Housing Quality Appeals
CDBG Citizen Advisory Committee
Historic Preservation Commission
Redevelopment Commission

- **Director** – Anna Killion-Hanson
  - **Financial Specialist** – Tammy Caswell
  - **Assistant Director** – Christina Finley
    - **Program Manager Affordable Housing** – Stephanie LaFontaine
    - **Program Manager Housing & Construction** – Matthew Swinney
    - **Program Manager Loan & Housing Counseling** – Cody Toothman
    - **Program Manager Rental Inspections** – Jeremy Bettis
    - **Program Manager Historic Preservation** – Noah Sandweiss
    - **Program Specialists** – Barry Collins, Felicia Hershman
    - **Grant Compliance Manager** – OPEN
  - **Operations Manager II** – Angela VanRooy
    - **Neighborhood Compliance Officers** – Mike Arnold, Rob Council, Sean Hampton, Chastina Hayes, Kenneth Liford, Jo Stong, Steve Tamewitz
    - **Rental Specialists** – Daniel Bixler, Tonda Radewan, Edward Wright

Interns

HOUSING AND NEIGHBORHOOD DEVELOPMENT

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Anna Killion-Hanson, HAND Director

DATE: August 1, 2026

The Housing & Neighborhood Development Department (HAND) enhances the quality of life for Bloomington residents by developing programs, services, and partnerships to promote affordable housing, encourage neighborhood vitality and preserve community character.

2027 Priorities & Goals

1. *Improve Response to Homelessness (Homelessness)*

   Homelessness is a problem with no single root cause or universal solution. While the shortage of safe, stable, and affordable housing is the primary structural driver, individuals and families often face unique barriers—including financial hardship, deteriorating housing conditions, disability, behavioral health challenges, or a lack of available units—that require different interventions. This budget goal allows the City to respond to evolving community needs through grants or other appropriate funding mechanisms to prevent homelessness, preserve and stabilize housing, remove barriers to housing, support rapid transitions into stable housing through strategies such as eviction prevention, diversion, rapid rehousing, landlord risk mitigation, housing rehabilitation, addressing community impacts and other targeted interventions. Our success rests on funding varied and nimble solutions.

   This work relates to the Housing & Urban Development required Consolidated Plan:

   - Homeless Needs Assessment, page 50
   - Priority Needs, Provide Homeless Housing & Services, page 92

This work also relates to the Heading Home Housing Action Plan and the Heading Home Housing Action Plan 2.0

Estimated budget for 2027: $700,000 ($200,000 ED LIT, $500,000 Housing Development Fund)

Funding will be strategically paired with other local resources, including the initiatives outlined in Goal 2, as well as federal funding sources such as HOME, HOME-ARP, and CDBG whenever possible to maximize the impact of available dollars and leverage investment.

2. *Improve Access to Housing & Improve Housing Supply (Housing, Economic Development)*

This budget request focuses on improving access to housing and increasing housing production. Expanding opportunities to access housing and increasing housing supply is a market-based strategy that reduces pressure on existing housing, improves housing choice, and supports a more balanced community. Without increasing production, Bloomington will continue to experience the impacts of constrained supply, including rising costs and workforce displacement. Expanding opportunities to housing and increasing housing production is not only a housing strategy—it is an economic sustainability strategy.

This work relates to the Housing & Urban Development required Consolidated Plan:

- Housing Needs Assessment, page 28
- Priority Needs, Priority Need 1 - Improve Access to/Quality of Affordable Housing, page 90
- Influence of Market Conditions, New Unit Production, page 94
- Strategic Plan Barriers to Affordable Housing, page 106

This work also relates to the Indiana Uplands Housing Study Addendum Monroe County

Estimated budget for 2027: $2,500,000 (Housing Development Fund). This request represents a 300% increase over previous years for the Housing Development Fund due to increased demand for local housing investment & need. The City has received more requests than available funding can support. Importantly, these projects often require a full funding commitment to proceed, as partial awards may not provide the certainty necessary to secure financing or advance development.

Funding will be strategically paired with other local resources, including the initiatives outlined in Goal 2, as well as federal funding sources such as HOME, HOME-ARP, and

CDBG whenever possible to maximize the impact of available dollars and leverage investment.

3. *Sidewalk Repairs (Asset Maintenance, Public Safety)*

This goal reflects the City's need to improve neighborhood infrastructure and quality of life in low- to moderate-income areas by establishing a dedicated Sidewalk Repair Program funded through Community Development Block Grant (CDBG) resources. The program would prioritize the repair of deteriorated sidewalks in qualifying census tracts where at least 51 percent of residents are low- to moderate-income, consistent with CDBG eligibility requirements. By leveraging federal funding for eligible infrastructure improvements, the City can improve pedestrian safety, accessibility, and connections to schools, transit, employment centers, parks, and other community assets while addressing deferred maintenance in underserved neighborhoods. HAND welcomes the opportunity to work with the City Council to help shape the program and implementation to best meet the needs of the community.

This work relates to the Housing & Urban Development required [Consolidated Plan]:

- Strategic Plan, page 87
- Priority Needs, Public Facilities and Infrastructure Improvement, page 90

Estimated budget for 2027: $100,000–$300,000

As this program will use CDBG funds, there is no associated budget request to Council.

Budget Overview by Category

The increases here assume an increased draw from the Housing Development Fund, without which the total proposed budget would be decreased from 2026.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,532,726	2,031,025	2,422,276	2,536,868	114,592	5%
200 - Supplies	15,912	11,152	15,720	14,885	(835)	-5%
300 - Other Services	3,313,441	4,280,362	1,922,643	3,670,681	1,748,038	91%
400 - Capital Outlays	-	-	-	-	-	100%
Total	**4,862,079**	**6,322,539**	**4,360,639**	**6,222,434**	**1,861,795**	**43%**

Personnel

Increases reflect the impact of COLA adjustment and step advancement in tenure.

Supplies

Supplies have been reduced for the 2027 budget to the greatest extent practical, including decreased spending on printed materials and lower technology replacement costs following equipment updates completed over the past several years.

Other Services

The Other Services line has increased to expand the Housing Development Fund in response to growing demand for local housing investment and the need to advance and support more viable housing projects that address Bloomington's housing needs.

Capital Outlays

The Capital Outlays request has been reduced for 2027 following the purchase of two vehicles for the Neighborhood Compliance Officers in 2026.

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Housing Development	Total
1	2,536,868	0	0	2,536,868
2	14,885	0	0	14,885
3	145,681	525,000	3,000,000	3,670,681
4	0	0	0	0
Total	**2,697,434**	**525,000**	**3,000,000**	**6,222,434**

Conclusion

Thank you for your consideration of HAND’s 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 15 - HAND								
Program: 150500 - Housing								
Personnel Services								
	51110	Salaries and Wages - Regular	162,161	341,119	1,696,350	1,766,081	69,731	4.00%
	51120	Salaries and Wages - Temporary	30,925	40,853	38,834	38,834	-	0.00%
	51210	FICA	14,369	28,230	131,808	138,076	6,268	5.00%
	51220	PERF	21,368	48,439	239,150	250,782	11,632	5.00%
	51230	Health and Life Insurance	69,096	89,926	299,754	326,715	26,961	9.00%
	51320	Other Personal Services -DC Match	2,050	2,820	16,380	16,380	-	0.00%
Total: Personnel Services			**299,968**	**551,386**	**2,422,276**	**2,536,868**	**114,592**	**4.73%**
Supplies								
	52110	Office Supplies	48	590	400	400	-	0.00%
	52420	Other Supplies	1,237	825	1,000	1,000	-	0.00%
Total: Supplies			**1,284**	**1,415**	**1,400**	**1,400**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	99	-	-	-	N/A
	53220	Postage	-	-	50	50	-	0.00%
	53320	Advertising	54	526	200	200	-	0.00%
	539010	Inter-Fund Transfers	350,000	500,000	-	-	-	N/A
	53910	Dues and Subscriptions	940	3,214	1,655	1,655	-	0.00%
	53960	Grants	5,924	5,500	6,000	6,000	-	0.00%
	53990	Other Services and Charges	29	193	500	500	-	0.00%
Total: Other Services and Charges			**356,946**	**509,532**	**8,405**	**8,405**	**-**	**0.00%**
Program Total: 150500 - Housing			658,199	1,062,332	2,432,081	2,546,673	114,592	4.71%
Program: 151000 - Neighborhood								
Personnel Services								
	51110	Salaries and Wages - Regular	136,786	236,592	-	-	-	N/A
	51210	FICA	10,110	17,733	-	-	-	N/A
	51220	PERF	19,417	32,201	-	-	-	N/A
	51230	Health and Life Insurance	17,102	194,840	-	-	-	N/A
	51320	Other Personal Services -DC Match	600	1,620	-	-	-	N/A
Total: Personnel Services			**184,014**	**482,986**	**-**	**-**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	183	-	350	350	-	0.00%
	52420	Other Supplies	-	-	450	450	-	0.00%
Total: Supplies			**183**	**-**	**800**	**800**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	-	500	500	-	0.00%
	53220	Postage	-	-	30	30	-	0.00%
	53230	Travel	-	-	1,500	1,500	-	0.00%
	53310	Printing	66	76	500	500	-	0.00%
	53910	Dues and Subscriptions	-	-	270	270	-	0.00%
	53960	Grants	53,821	18,744	41,700	41,700	-	0.00%
Total: Other Services and Charges			**53,888**	**18,820**	**44,500**	**44,500**	**-**	**0.00%**
Program Total: 151000 - Neighborhood			238,084	501,806	45,300	45,300	-	0.00%
Program: 151600 - Title 16								
Personnel Services								
	51110	Salaries and Wages - Regular	439,335	535,474	-	-	-	N/A
	51210	FICA	31,701	39,334	-	-	-	N/A
	51220	PERF	62,350	76,037	-	-	-	N/A
	51230	Health and Life Insurance	98,271	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	4,890	4,120	-	-	-	N/A
Total: Personnel Services			**636,547**	**654,965**	**-**	**-**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	2,305	1,390	1,700	1,700	-	0.00%
	52240	Fuel and Oil	5,329	4,748	5,950	8,285	2,335	39.00%
	52410	Books	-	199	350	350	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	52420	Other Supplies	6,810	3,379	5,170	2,000	(3,170)	-61.00%
	52430	Uniforms and Tools	-	23	-	-	-	N/A
Total: Supplies			**14,445**	**9,737**	**13,170**	**12,335**	**(835)**	**-6.34%**
Other Services and Charges								
	53160	Instruction	3,147	992	3,000	3,000	-	0.00%
	53210	Telephone	3,299	2,893	3,150	3,150	-	0.00%
	53220	Postage	-	-	300	300	-	0.00%
	53230	Travel	15	-	2,500	2,500	-	0.00%
	53310	Printing	296	681	2,250	1,250	(1,000)	-44.00%
	53320	Advertising	537	1,015	2,300	2,300	-	0.00%
	53620	Motor Repairs	9,802	12,186	11,401	13,064	1,663	15.00%
	53830	Bank Charges	2,007	3,184	2,000	-	(2,000)	-100.00%
	53910	Dues and Subscriptions	1,266	3,097	1,410	1,610	200	14.00%
	53960	Grants	-	815	-	-	-	N/A
	53990	Other Services and Charges	50,403	17,645	51,000	50,800	(200)	0.00%
Total: Other Services and Charges			**70,772**	**42,508**	**79,311**	**77,974**	**(1,337)**	**-1.69%**
Program Total: 151600 - Title 16			721,764	707,210	92,481	90,309	(2,172)	-2.35%
Program: 152000 - Historic Preservation								
Personnel Services								
	51110	Salaries and Wages - Regular	52,933	72,552	-	-	-	N/A
	51210	FICA	3,898	5,435	-	-	-	N/A
	51220	PERF	7,516	10,302	-	-	-	N/A
	51230	Health and Life Insurance	17,794	14,988	-	-	-	N/A
Total: Personnel Services			**82,141**	**103,276**	**-**	**-**	**-**	**0.00%**
Supplies								
	52410	Books	-	-	300	300	-	0.00%
Total: Supplies			**-**	**-**	**300**	**300**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	226	195	1,400	1,400	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	95	184	2,500	2,500	-	0.00%
	53220	Postage	-	-	100	100	-	0.00%
	53230	Travel	-	895	2,000	2,000	-	0.00%
	53310	Printing	1,050	756	1,600	1,100	(500)	-31.00%
	53320	Advertising	460	192	625	500	(125)	-20.00%
	53910	Dues and Subscriptions	-	-	1,202	1,202	-	0.00%
	53960	Grants	19,078	1,350	2,500	2,500	-	0.00%
	53990	Other Services and Charges	-	420	2,000	2,000	-	0.00%
Total: Other Services and Charges			**20,909**	**3,991**	**13,927**	**13,302**	**(625)**	**-4.49%**
Program Total: 152000 - Historic Preservation			103,050	107,268	14,227	13,602	(625)	-4.39%
Program: 156000 - Title 6								
Personnel Services								
	51110	Salaries and Wages - Regular	36,407	49,131	-	-	-	N/A
	51210	FICA	2,601	3,558	-	-	-	N/A
	51220	PERF	5,170	6,976	-	-	-	N/A
	51230	Health and Life Insurance	54,123	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	990	780	-	-	-	N/A
Total: Personnel Services			**99,291**	**60,445**	**-**	**-**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	-	-	50	50	-	0.00%
Total: Supplies			**-**	**-**	**50**	**50**	**-**	**0.00%**
Other Services and Charges								
	53220	Postage	-	-	50	50	-	0.00%
	53310	Printing	-	900	950	950	-	0.00%
	53320	Advertising	-	510	500	500	-	0.00%
Total: Other Services and Charges			**-**	**1,410**	**1,500**	**1,500**	**-**	**0.00%**
Program Total: 156000 - Title 6			99,291	61,855	1,550	1,550	-	0.00%
Expenditures Grand Total:			**$ 1,820,388**	**$ 2,440,471**	**$ 2,585,639**	**$ 2,697,434**	**$ 111,795**	**4.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2404 - HOME								
Expenditures								
Department: 15 - HAND								
Program: 150000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	43,535	6,078	-	-	-	N/A
	51210	FICA	3,262	446	-	-	-	N/A
	51220	PERF	6,157	863	-	-	-	N/A
Total: Personnel Services			**52,954**	**7,388**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53320	Advertising	-	188	-	-	-	N/A
	53910	Dues and Subscriptions	-	8,820	-	-	-	N/A
	53990	Other Services and Charges	61,934	1,343,051	-	-	-	N/A
Total: Other Services and Charges			**61,934**	**1,352,059**	**-**	**-**	**-**	**0.00%**
Program Total: 150000 - Main			114,888	1,359,447	-	-	-	0.00%
Expenditures Grand Total:			**$ 114,888**	**$ 1,359,447**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2529 - Housing Develp (Ord16-41)(S9506)								
Expenditures								
Department: 15 - HAND								
Program: 150500 - Housing								
Other Services and Charges								
	53960	Grants	107,666	167,334	500,000	1,500,000	1,000,000	200.00%
	53990	Other Services and Charges	186,581	21,310	500,000	1,500,000	1,000,000	200.00%
Total: Other Services and Charges			**294,246**	**188,644**	**1,000,000**	**3,000,000**	**2,000,000**	**200.00%**
Program Total: 150500 - Housing			294,246	188,644	1,000,000	3,000,000	2,000,000	200.00%
Expenditures Grand Total:			**$ 294,246**	**$ 188,644**	**$ 1,000,000**	**$ 3,000,000**	**$ 2,000,000**	**200.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 15 - HAND								
Program: 150000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	61,728	62,869	-	-	-	N/A
	51210	FICA	4,616	4,763	-	-	-	N/A
	51220	PERF	8,766	8,928	-	-	-	N/A
Total: Personnel Services			**75,110**	**76,560**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	2,952	2,721	10,000	10,000	-	0.00%
	53230	Travel	4,652	8,645	10,000	10,000	-	0.00%
	53910	Dues and Subscriptions	110	-	-	-	-	N/A
	53960	Grants	437,440	341,259	700,000	450,000	(250,000)	-36.00%
	53990	Other Services and Charges	66,367	93,788	55,000	55,000	-	0.00%
Total: Other Services and Charges			**511,522**	**446,413**	**775,000**	**525,000**	**(250,000)**	**-32.26%**
Program Total: 150000 - Main			586,631	522,973	775,000	525,000	(250,000)	-32.26%
Expenditures Grand Total:			**$ 586,631**	**$ 522,973**	**$ 775,000**	**$ 525,000**	**$ (250,000)**	**-32.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2406 - Special Grants								
Expenditures								
Department: 15 - HAND								
Program: 150002 - Housing Counseling								
Personnel Services								
	51110	Salaries and Wages - Regular	-	26	-	-	-	N/A
	51210	FICA	-	2	-	-	-	N/A
	51220	PERF	-	4	-	-	-	N/A
Total: Personnel Services			**-**	**32**	**-**	**-**	**-**	**0.00%**
Program Total: 150002 - Housing Counseling			-	32	-	-	-	0.00%
Program: 15HAND - HAND Programs								
Other Services and Charges								
	53960	Grants	14,726	-	-	-	-	N/A
Total: Other Services and Charges			**14,726**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 15HAND - HAND Programs			14,726	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 14,726**	**$ 32**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2234 - Unsafe Building								
Expenditures								
Department: 15 - HAND								
Program: 150000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	3,752	5,432	-	-	-	N/A
	51210	FICA	287	411	-	-	-	N/A
	51220	PERF	533	771	-	-	-	N/A
Total: Personnel Services			**4,572**	**6,614**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53830	Bank Charges	-	55	-	-	-	N/A
	53990	Other Services and Charges	28,249	27,685	-	-	-	N/A
Total: Other Services and Charges			**28,249**	**27,740**	**-**	**-**	**-**	**0.00%**
Program Total: 150000 - Main			32,822	34,354	-	-	-	0.00%
Expenditures Grand Total:			**$ 32,822**	**$ 34,354**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 15 - HAND								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53960	Grants	1,181,342	981,020	-	-	-	N/A
Total: Other Services and Charges			**1,181,342**	**981,020**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			1,181,342	981,020	-	-	-	0.00%
Expenditures Grand Total:			**$ 1,181,342**	**$ 981,020**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2403 - CDBG								
Expenditures								
Department: 15 - HAND								
Program: 150000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	80,676	71,877	-	-	-	N/A
	51210	FICA	6,019	5,289	-	-	-	N/A
	51220	PERF	11,434	10,207	-	-	-	N/A
Total: Personnel Services			**98,129**	**87,373**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	1,909	1,550	-	-	-	N/A
	53230	Travel	2,027	1,623	-	-	-	N/A
	53320	Advertising	447	245	-	-	-	N/A
	53910	Dues and Subscriptions	12,967	8,820	-	-	-	N/A
	53960	Grants	563,985	653,892	-	-	-	N/A
	53990	Other Services and Charges	137,573	42,094	-	-	-	N/A
Total: Other Services and Charges			**718,907**	**708,225**	**-**	**-**	**-**	**0.00%**
Program Total: 150000 - Main			817,036	795,598	-	-	-	0.00%
Expenditures Grand Total:			**$ 817,036**	**$ 795,598**	**$ -**	**$ -**	**$ -**	**0.00%**

WEDNESDAY

August 19, 2026

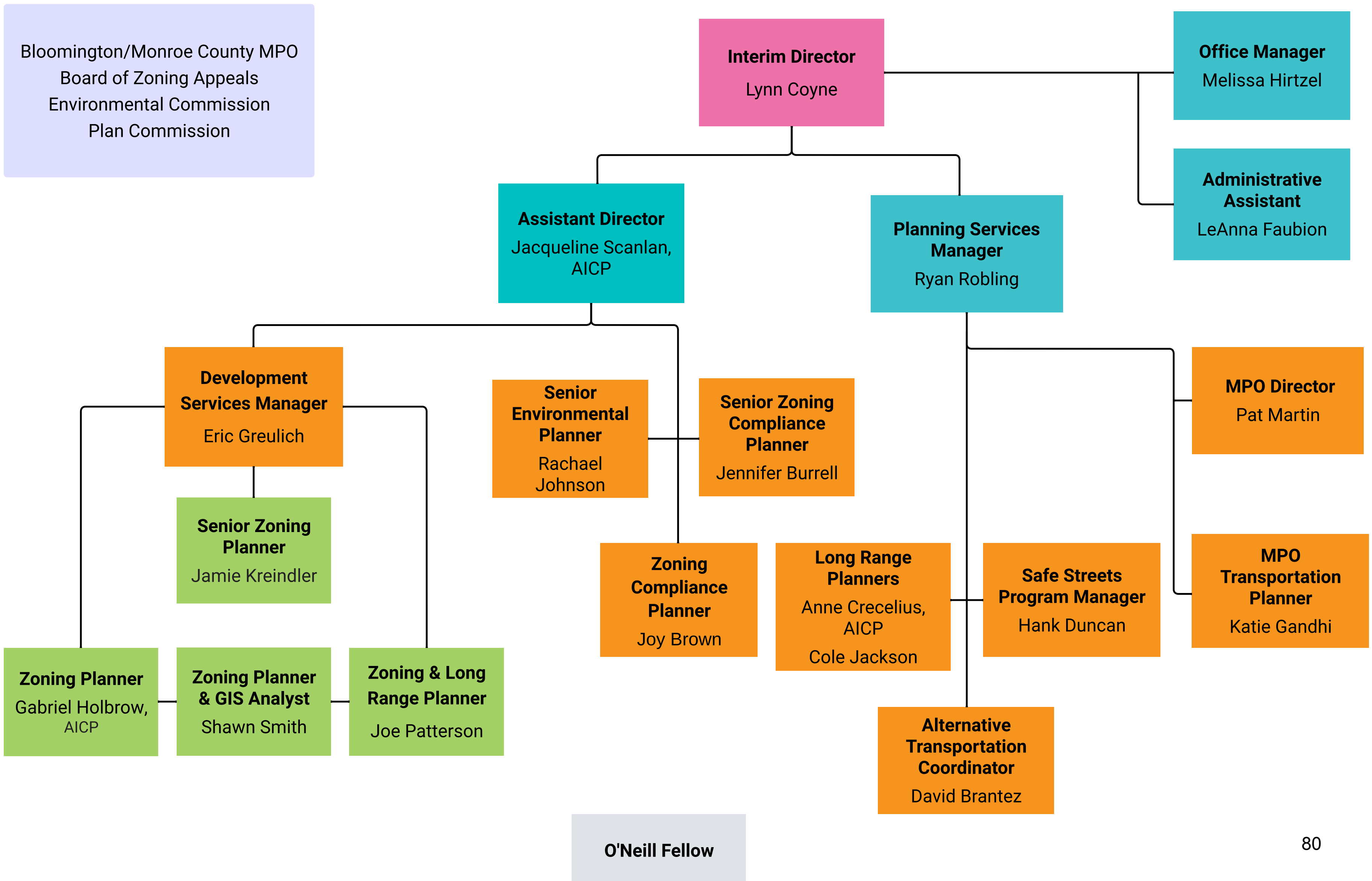
Planning & Transportation

Engineering

Public Works: Street Division

Public Works: Parking Services

City of Bloomington Utilities


Bloomington/Monroe County MPO
Board of Zoning Appeals
Environmental Commission
Plan Commission
Interim Director
Lynn Coyne
Office Manager
Melissa Hirtzel
Administrative Assistant
LeAnna Faubion
Assistant Director
Jacqueline Scanlan, AICP
Planning Services Manager
Ryan Robling
Development Services Manager
Eric Greulich
Senior Environmental Planner
Rachael Johnson
Senior Zoning Compliance Planner
Jennifer Burrell
MPO Director
Pat Martin
Senior Zoning Planner
Jamie Kreindler
Zoning Compliance Planner
Joy Brown
Long Range Planners
Anne Crecelius, AICP
Cole Jackson
Safe Streets Program Manager
Hank Duncan
MPO Transportation Planner
Katie Gandhi
Zoning Planner
Gabriel Holbrow, AICP
Zoning Planner & GIS Analyst
Shawn Smith
Zoning & Long Range Planner
Joe Patterson
Alternative Transportation Coordinator
David Brantez
O'Neill Fellow

PLANNING & TRANSPORTATION

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Lynn Coyne, Interim Director of Planning & Transportation

DATE: August 1, 2026

The Department of Planning & Transportation guides the form and function of Bloomington's built environment by regulating land use and development, managing long-term planning and visioning initiatives, and coordinating regional transportation planning efforts.

2027 Priorities & Goals

In addition to the projects listed below, 2027 will see the implementation of the concurrent review process as recommended by the Comprehensive Audit of Development Review and Permitting Services. In addition, the Department will develop comprehensive communications strategies both internally and externally to facilitate this implementation, improve transparency, and demystify the Unified Development Ordinance.

1. *Downtown Bloomington Corridor and Subarea Planning Study (Transportation & Economic Development)*

   Initiate the Downtown Bloomington Corridor and Subarea Planning Study to develop a coordinated, long-term vision for downtown. The study will integrate land use, transportation, and economic development planning and will develop recommendations to improve mobility, safety, and economic vitality. It will also include an analysis and conceptual design for a shared street along Kirkwood Avenue.

   This work relates to page 45, section Safety Studies and Infrastructure, ID SSI1, of the Safe Streets and Roads for All (SS4A) Safety Action Plan, and page 71, Section 5. This work also relates Page 62 to Next Steps for Key Recommendations, goal 5.1 Redesign Kirkwood Avenue as Shared Street with Focus on Pedestrians of the Transportation Plan.

   Estimated budget for 2027: $265,000, the same budget as the 2026 corridor study (South Walnut)

2. *Safe Routes to School (Transportation)*

   Partner with the Monroe County Community School Corporation to develop a Safe Routes to School plan for at least one school during the 2026–2027 school year. The plan will identify opportunities to improve safety and accessibility for students walking, bicycling, and rolling to school while helping prioritize future transportation investments within the school's walkshed.

   This work relates to page 44, Section Polices, Processes, and Government Structure, ID PPGS15, of the SS4A Safety Action Plan.

   Safe Routes to School program will be supported by the budgeted general allotment that also supports comprehensive planning projects, and other projects.

3. *Quick-Build Safety Projects (Transportation)*

   Implement low-cost, quick-build safety projects that can be delivered quickly to address transportation safety concerns, including high-visibility crosswalks, flexible delineators, and rubber hardened centerlines. These improvements provide an efficient way to reduce risks and respond to community needs while permanent infrastructure is planned.

   The work relates to page 38, Section Funding & Staffing, ID FS2, of the SS4A Safety Action Plan.

Budget Overview by Category

The 2027 budget is largely increased because of inflation and step placement. No new positions are requested. One replacement vehicle is requested.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,404,347	1,812,414	2,296,753	2,377,202	80,449	4%
200 - Supplies	5,758	7,029	17,440	12,926	(4,514)	-26%
300 - Other Services	408,847	272,018	663,037	675,228	12,191	2%
400 - Capital Outlays	303,791	225,783	-	-	0	0%
Total	**2,122,742**	**2,317,245**	**2,977,230**	**3,065,356**	**88,126**	**3%**

Personnel

Increases reflect the impact of COLA adjustment and step advancement in tenure.

Supplies

Apparent decreases in 2027 are due to a spike in 2026 for equipment purchased for 2 new FTEs. Otherwise, no significant changes.

Other Services

The 2027 budget is relatively flat, with minor adjustments.

Capital Outlays

N/A

Total Departmental Budget by Fund

Note that House Enrolled Act 1001 requires the creation of a new fund, the Building and Construction Related Fees Fund. This fund will be created later this year.

Category	General Fund	Total
1	2,377,202	2,377,202
2	12,926	12,926
3	675,228	675,228
4	0	0
Total	**3,065,356**	**3,065,356**

Conclusion

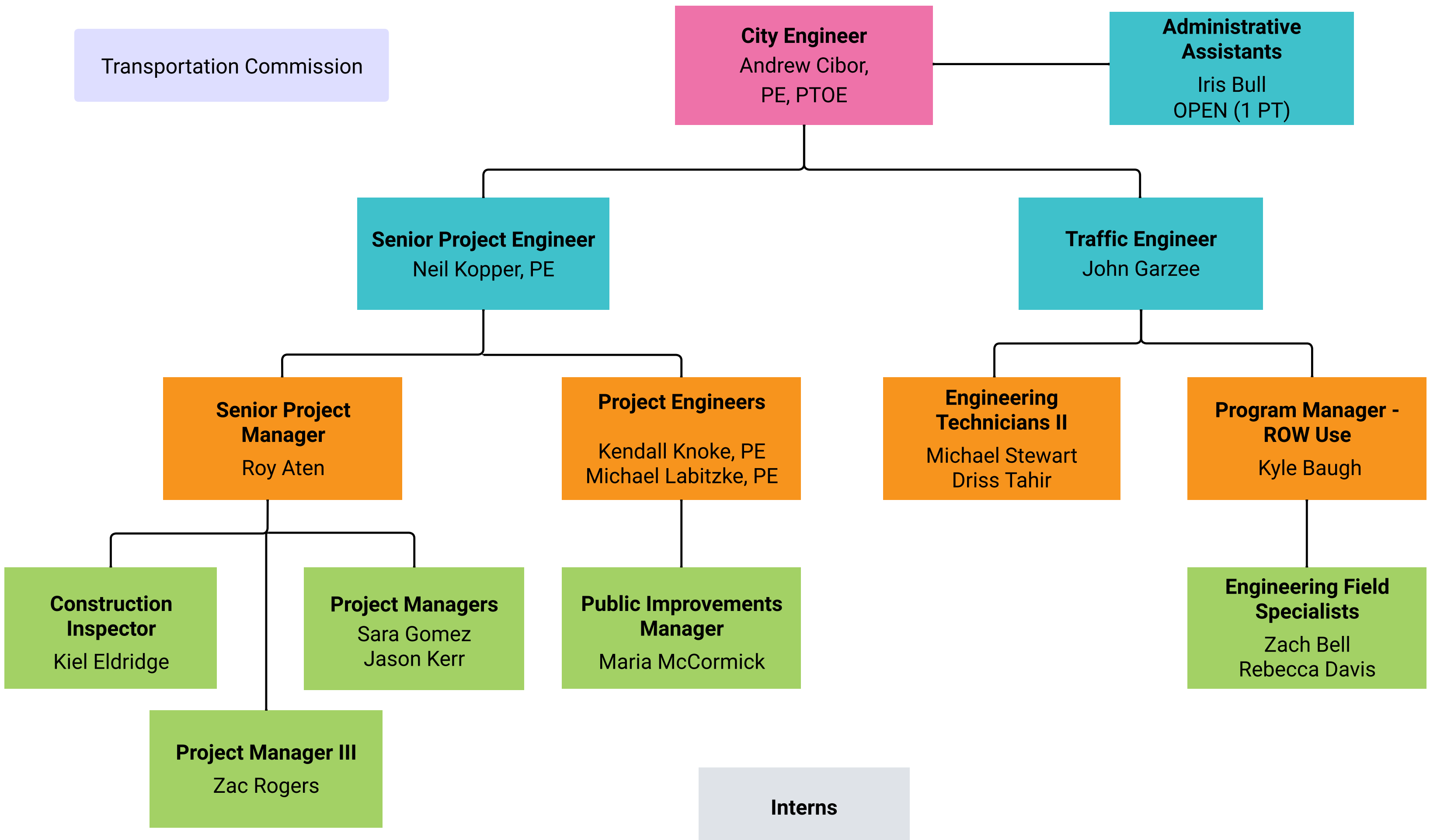
Thank you for your consideration of the Planning & Transportation Department's 2027 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 13 - Planning								
Program: 130000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	961,395	1,281,207	1,644,963	1,701,626	56,663	3.00%
	51120	Salaries and Wages - Temporary	-	-	9,000	9,000	-	0.00%
	51210	FICA	71,412	95,229	125,082	130,863	5,781	5.00%
	51220	PERF	132,271	181,480	230,901	241,632	10,730	5.00%
	51230	Health and Life Insurance	229,398	242,658	271,206	280,042	8,836	3.00%
	51320	Other Personal Services -DC Match	9,870	11,840	15,600	14,040	(1,560)	-10.00%
Total: Personnel Services			**1,404,347**	**1,812,414**	**2,296,753**	**2,377,202**	**80,449**	**3.50%**
Supplies								
	52110	Office Supplies	1,522	1,158	2,425	2,425	-	0.00%
	52240	Fuel and Oil	1,317	839	2,328	2,571	243	10.00%
	52250	EV Charges	-	-	750	750	-	0.00%
	52410	Books	61	114	500	500	-	0.00%
	52420	Other Supplies	2,236	3,781	9,657	4,900	(4,757)	-49.00%
	52430	Uniforms and Tools	-	318	480	480	-	0.00%
Total: Supplies			**5,135**	**6,210**	**16,140**	**11,626**	**(4,514)**	**-27.97%**
Other Services and Charges								
	53160	Instruction	5,744	4,520	11,550	11,550	-	0.00%
	53210	Telephone	4,430	4,072	6,850	6,850	-	0.00%
	53230	Travel	8,017	9,970	12,500	12,500	-	0.00%
	53240	Freight / Other	-	-	75	75	-	0.00%
	53310	Printing	619	694	2,000	2,000	-	0.00%
	53320	Advertising	883	3,585	5,625	5,625	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	17,054	17,054	N/A
	53620	Motor Repairs	2,465	1,933	1,137	1,499	362	32.00%
	53630	Machinery and Equipment Repairs	345	135	2,500	2,500	-	0.00%
	53830	Bank Charges	1,745	1,415	5,000	2,000	(3,000)	-60.00%
	53910	Dues and Subscriptions	4,495	6,040	6,450	26,650	20,200	313.00%
	53940	Temporary Contractual Employee	-	1,625	3,850	1,625	(2,225)	-58.00%
	53960	Grants	7,200	7,555	7,500	7,500	-	0.00%
	53970	Mayor's Promotion of Business	-	-	500	500	-	0.00%
	53990	Other Services and Charges	284,092	213,247	592,500	572,300	(20,200)	-3.00%
Total: Other Services and Charges			**320,036**	**254,792**	**658,037**	**670,228**	**12,191**	**1.85%**
Capital Outlays								
	54440	Motor Equipment	46,731	-	-	-	-	N/A
Total: Capital Outlays			**46,731**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 130000 - Main			1,776,249	2,073,417	2,970,930	3,059,056	88,126	2.97%
Program: 131000 - Environmental								
Supplies								
	52420	Other Supplies	623	680	1,300	1,300	-	0.00%
Total: Supplies			**623**	**680**	**1,300**	**1,300**	**-**	**0.00%**
Program Total: 131000 - Environmental			623	680	1,300	1,300	-	0.00%
Program: 132000 - MPO								
Supplies								
	52420	Other Supplies	-	139	-	-	-	N/A
Total: Supplies			**-**	**139**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	1,207	-	600	600	-	0.00%
	53230	Travel	548	-	600	600	-	0.00%
	53320	Advertising	40	-	200	200	-	0.00%
	53910	Dues and Subscriptions	545	681	600	600	-	0.00%
	53990	Other Services and Charges	86,471	16,545	3,000	3,000	-	0.00%
Total: Other Services and Charges			**88,811**	**17,226**	**5,000**	**5,000**	**-**	**0.00%**
Program Total: 132000 - MPO			88,811	17,365	5,000	5,000	-	0.00%
Program: 13CRED - PLANNING CRED								

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Capital Outlays								
	54510	Other Capital Outlays	250,266	195,170	-	-	-	N/A
Total: Capital Outlays			**250,266**	**195,170**	**-**	**-**	**-**	**0.00%**
Program Total: 13CRED - PLANNING CRED			250,266	195,170	-	-	-	0.00%
Expenditures Grand Total:			**$ 2,115,948**	**$ 2,286,631**	**$ 2,977,230**	**$ 3,065,356**	**$ 88,126**	**3.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 4402 - Cumulative Capital Development								
Expenditures								
Department: 13 - Planning								
Program: 130000 - Main								
Capital Outlays								
	54310	Improvements Other Than Building	6,794	30,613	-	-	-	N/A
Total: Capital Outlays			**6,794**	**30,613**	**-**	**-**	**-**	**0.00%**
Program Total: 130000 - Main			6,794	30,613	-	-	-	0.00%
Expenditures Grand Total:			**$ 6,794**	**$ 30,613**	**$ -**	**$ -**	**$ -**	**0.00%**


Transportation Commission
City Engineer
Andrew Cibor, PE, PTOE
Administrative Assistants
Iris Bull
OPEN (1 PT)
Senior Project Engineer
Neil Kopper, PE
Traffic Engineer
John Garzee
Senior Project Manager
Roy Aten
Project Engineers
Kendall Knoke, PE
Michael Labitzke, PE
Engineering Technicians II
Michael Stewart
Driss Tahir
Program Manager - ROW Use
Kyle Baugh
Construction Inspector
Kiel Eldridge
Project Managers
Sara Gomez
Jason Kerr
Public Improvements Manager
Maria McCormick
Engineering Field Specialists
Zach Bell
Rebecca Davis
Project Manager III
Zac Rogers
Interns

ENGINEERING

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Andrew Cibor, City Engineer

DATE: August 1, 2026

The Engineering Department oversees use of the public right-of-way through permitting work done by other entities, managing capital infrastructure projects, and making data-driven decisions regarding transportation operations. The Department improves the safety, mobility, and accessibility of the multimodal transportation system by requiring high-quality work supporting the vision and goals of the City's adopted plans.

2027 Priorities & Goals

Engineering Department initiatives are guided by community plans, including but not limited to the Comprehensive Plan, which includes by reference the Transportation Plan and Safe Streets for All Action Plan.

1. *Steward and Enhance Bloomington's Public Infrastructure (Asset Maintenance & Enhancement, Transportation)*

   Plan and deliver infrastructure investments that preserve and enhance the City's transportation systems. Prioritize initiatives that improve safety, accessibility, connectivity, resilience, and long-term asset performance while maximizing the value of public investment.

2. *Support Community Investment Through Collaboration (Transportation, Economic Development)*

   Provide services that support implementation of adopted plans, responsible development, and coordinated infrastructure investment. Collaborate with City departments, public agencies, developers, utilities, and the community to advance projects that strengthen Bloomington's neighborhoods, economy, and quality of life.

3. *Build an Effective and Resilient Organization*

   Strengthen the Engineering Department through responsible resource management, continuous process improvement, and investment in employees. Foster a collaborative workplace that supports professional development, operational excellence, and efficient delivery of engineering services.

Budget Overview by Category

The Engineering Department's proposed 2027 annual budget reflects a 50% decrease ($3,760,801) compared to the 2026 annual budget. While the proposed Engineering Department annual budget is significantly less than 2026, it is more consistent with years prior (2024 and 2025).

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,288,117	1,618,038	2,224,709	2,411,803	187,095	8.4%
200 - Supplies	30,440	19,700	31,395	33,831	2,436	7.8%
300 - Other Services	196,033	156,872	134,715	132,527	(2,188)	-2%
400 - Capital Outlays	1,919,285	2,047,902	5,153,644	1,205,500	(3,948,144)	-77%
Total	**3,433,875**	**3,842,513**	**7,544,463**	**3,783,661**	**(3,760,801)**	**-50%**

Personnel

The $187,095 (8.4%) proposed increase in personnel services is a reflection of cost of living adjustment (COLA) and step advancement in tenure.

Supplies

The proposed $2,436 (7.8%) increase in supplies compared to 2026 is attributed to increased cost of fuel and oil, and additional allocation for other supplies and uniforms/tools to reflect work space and staff needs.

Other Services

The proposed $2,188 (2%) decrease in other services compared to 2026 was targeted to offset the increased needs in supplies. The decrease was achieved by refining expense estimates (e.g., software subscription fees) to more precisely reflect anticipated costs.

Capital Outlays

The proposed $3,948,144 (77%) decrease in capital outlays is attributable to the elimination of Economic Development Local Income Tax (ED-LIT) funds and a decrease in allocated Cumulative Capital Development (CCD) funds compared to 2026. While this decreased value appears significant in isolation, additional general obligation (GO) bond allocation pursuits are planned to support capital investment in projects that will maintain and enhance transportation infrastructure assets.

Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Cumulative Capital Development	Total
1	2,411,803	0	0	2,411,803
2	33,831	0	0	33,831
3	132,527	0	0	132,527
4	0	205,500	1,000,000	1,205,500
Total	**2,578,161**	**205,500**	**1,000,000**	**3,783,661**

Conclusion

Thank you for your consideration of the Engineering Department's 2027 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 07 - Engineering								
Program: 070000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	859,440	1,134,627	1,567,428	1,706,306	138,878	9.00%
	51120	Salaries and Wages - Temporary	23,751	12,134	55,000	55,000	-	0.00%
	51210	FICA	64,575	83,983	124,001	134,740	10,739	9.00%
	51220	PERF	122,676	160,567	222,362	238,014	15,651	7.00%
	51230	Health and Life Insurance	169,172	195,891	242,658	264,484	21,826	9.00%
	51310	Other Personal Services	4,056	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	6,990	6,210	13,260	13,260	-	0.00%
Total: Personnel Services			**1,250,662**	**1,593,411**	**2,224,709**	**2,411,803**	**187,095**	**8.41%**
Supplies								
	52110	Office Supplies	1,077	1,328	1,826	1,900	74	4.00%
	52240	Fuel and Oil	1,847	2,063	1,637	2,516	879	54.00%
	52410	Books	-	1,511	1,075	1,075	-	0.00%
	52420	Other Supplies	23,734	13,722	24,857	25,800	943	4.00%
	52430	Uniforms and Tools	3,782	1,076	2,000	2,540	540	27.00%
Total: Supplies			**30,440**	**19,700**	**31,395**	**33,831**	**2,436**	**7.76%**
Other Services and Charges								
	53160	Instruction	69	3,279	5,750	5,600	(150)	-3.00%
	53210	Telephone	9,613	10,299	11,870	11,870	-	0.00%
	53220	Postage	-	-	200	200	-	0.00%
	53230	Travel	2,596	5,732	4,100	6,000	1,900	46.00%
	53240	Freight / Other	338	8	400	400	-	0.00%
	53310	Printing	395	659	500	500	-	0.00%
	53320	Advertising	3,291	1,307	4,000	3,600	(400)	-10.00%
	53410	Liability / Casualty Premiums	-	-	-	16,604	16,604	N/A
	53620	Motor Repairs	12,219	30,822	32,145	16,731	(15,414)	-48.00%
	53830	Bank Charges	1,499	1,208	1,680	-	(1,680)	-100.00%
	53910	Dues and Subscriptions	3,744	1,690	38,920	36,022	(2,898)	-7.00%
	53990	Other Services and Charges	76,100	64,907	35,150	35,000	(150)	0.00%
Total: Other Services and Charges			**109,864**	**119,911**	**134,715**	**132,527**	**(2,188)**	**-1.62%**
Capital Outlays								
	54310	Improvements Other Than Building	435,386	495,064	-	-	-	N/A
	54440	Motor Equipment	31,687	123,941	-	-	-	N/A
Total: Capital Outlays			**467,073**	**619,005**	**-**	**-**	**-**	**0.00%**
Program Total: 070000 - Main			1,858,039	2,352,028	2,390,819	2,578,161	187,343	7.84%
Program: 071000 - MDA Meridiam								
Personnel Services								
	51110	Salaries and Wages - Regular	22,653	17,183	-	-	-	N/A
	51120	Salaries and Wages - Temporary	3,258	-	-	-	-	N/A
	51210	FICA	1,661	1,059	-	-	-	N/A
	51220	PERF	3,633	2,440	-	-	-	N/A
	51230	Health and Life Insurance	6,250	3,945	-	-	-	N/A
Total: Personnel Services			**37,455**	**24,627**	**-**	**-**	**-**	**0.00%**
Program Total: 071000 - MDA Meridiam			37,455	24,627	-	-	-	0.00%
Program: 07CRED - ENG CRED								
Capital Outlays								
	54510	Other Capital Outlays	-	646,028	1,900,000	-	(1,900,000)	-100.00%
Total: Capital Outlays			**-**	**646,028**	**1,900,000**	**-**	**(1,900,000)**	**-100.00%**
Program Total: 07CRED - ENG CRED			-	646,028	1,900,000	-	(1,900,000)	-100.00%
Expenditures Grand Total:			**$ 1,895,495**	**$ 3,022,683**	**$ 4,290,819**	**$ 2,578,161**	**$ (1,712,657)**	**-40.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 07 - Engineering								
Program: 070000 - Main								
Capital Outlays								
	54310	Improvements Other Than Building	-	-	1,775,613	-	(1,775,613)	-100.00%
Total: Capital Outlays			**-**	**-**	**1,775,613**	**-**	**(1,775,613)**	**-100.00%**
Program Total: 070000 - Main			-	-	1,775,613	-	(1,775,613)	-100.00%
Expenditures Grand Total:			**$ -**	**$ -**	**$ 1,775,613**	**$ -**	**$ (1,775,613)**	**-100.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2521 - Alternative Transport(S6301)								
Expenditures								
Department: 07 - Engineering								
Program: 070000 - Main								
Other Services and Charges								
	53110	Engineering and Architectural	86,168	36,961	-	-	-	N/A
Total: Other Services and Charges			**86,168**	**36,961**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54310	Improvements Other Than Building	123,238	60,322	198,644	205,500	6,856	3.00%
Total: Capital Outlays			**123,238**	**60,322**	**198,644**	**205,500**	**6,856**	**3.45%**
Program Total: 070000 - Main			209,407	97,283	198,644	205,500	6,856	3.45%
Expenditures Grand Total:			**$ 209,407**	**$ 97,283**	**$ 198,644**	**$ 205,500**	**$ 6,856**	**3.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 07 - Engineering								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Capital Outlays								
	54310	Improvements Other Than Building	577,595	-	-	-	-	N/A
Total: Capital Outlays			**577,595**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			577,595	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 577,595**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 4402 - Cumulative Capital Development								
Expenditures								
Department: 07 - Engineering								
Program: 070000 - Main								
Capital Outlays								
	54310	Improvements Other Than Building	751,378	722,547	1,279,387	1,000,000	(279,387)	-22.00%
Total: Capital Outlays			**751,378**	**722,547**	**1,279,387**	**1,000,000**	**(279,387)**	**-21.84%**
Program Total: 070000 - Main			751,378	722,547	1,279,387	1,000,000	(279,387)	-21.84%
Expenditures Grand Total:			**$ 751,378**	**$ 722,547**	**$ 1,279,387**	**$ 1,000,000**	**$ (279,387)**	**-22.00%**

Board of Public Works

Director
Adam Wason

Deputy Director
Joe VanDeventer

Director of Street Operations
Daniel Bitner

Finance Grant Manager
Danna Stephens

Deputy Director
Jeff Morris

Asset Clerk
Cheyenne Bowlen

Sidewalk Supervisor
Tony Carroll

Crew Leaders
Jordan Wahl

Laborer
James Meadows

Master Motor Equipment Operators
Joe Creech
Brent Veatch

Traffic Manager
Freddie Love

Crew Leader
Scott Henson

Laborers
Dillon Akers
Gavin Hill
Steven McNeely
Josh Prince

Street Maintenance Supervisor
Ron Arthur

Crew Leaders
Rick Albright
Cade Bengston
Zach Eads
Sean McCoy

Laborers
Cameron Abram
Norman Bailey
Dylan Corns
Carl Davis
Gary Hawkins
Randy Hitchcox
Rob Lynch
Chad Nichols
Caleb Phipps
Kyle White
OPEN (2)

Master Motor Equipment Operators
Cody Bartlett
Troy Brewer
Tim Brown
Isaac Drescher
Chad Eagan
Maxwell Heagy
Scott Henderson
Allan Johnson
Chadwick Lessig
Nickolas Moser
Larry Pursell
Britt Shipley
Aaron Stillons
Christian Wilhelm
OPEN (1)

PUBLIC WORKS:
STREET OPERATIONS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Daniel Bitner, Director of Street Operations; Joe VanDeventer, Deputy Director of Public Works; Adam Wason, Director of Public Works

DATE: August 1, 2026

The Street Division of the Department of Public Works is responsible for maintaining safe, reliable transportation infrastructure throughout the community. Its budget supports core activities including street repair, pavement preservation, sidewalk management, signage and markings, right-of-way tree management and seasonal operations such as snow and ice control.

2027 Priorities & Goals

1. *Sidewalk Repairs (Asset Maintenance)*

   The core priorities for sidewalk repairs in 2027 center on maintaining existing infrastructure, improving safety, and advancing multimodal accessibility. The City's sidewalk-related goals are to improve accessibility, reduce pedestrian risk, address deferred maintenance, and enhance multimodal connectivity.

   The 2027 budget includes a $1.15 million sidewalk investment that strengthens community mobility, improves pedestrian safety, and expands accessible routes throughout the city. This funding supports construction, maintenance and repair. Title II of the Americans with Disabilities Act (ADA) requires state and local governments to install ADA-compliant curb ramps before any road resurfacing, rehabilitation and reconstruction projects are completed.

2. *Street Maintenance & Repair (Asset Maintenance)*

   Manage the upkeep and repair of streets within the city, including pothole filing and resurfacing. Aim to ensure safe and smooth transportation routes for both motorized and non-motorized transportation users. Prioritize safety, preservation and equity to extend pavement life and reduce future reconstruction costs.

   The City's network-level PCI (Pavement Condition Index) improved from 52 in 2023 to 58.8 today: a 13% increase. This reflects targeted investments in pavement preservation, management, and repair.

   The 2027 budget request of $3.96 million supports a comprehensive resurfacing and rehabilitation program that improves roadway reliability, enhances safety, and strengthens economic activity across the community. This investment includes targeted alleyway improvements and downtown paving projects, ensuring that both residential routes and high-use commercial corridors receive needed upgrades.

3. *Traffic Management & Safety (Public Safety)*

   Design and implement traffic control measures that manage traffic flow and enhance the safety of all transportation users. This includes the planning and maintenance of traffic signals, signs and pavement markings. Ensure all street signage is visible, in good condition, and up to code for the safety of all users.

4. *Snow & Winter Storm Response (Public Safety)*

   Provide snow and ice removal to secure safe transportation for the community and safe access by emergency vehicles during winter weather events. Winter weather response operations prioritizes safety, efficiency, and equity to ensure Bloomington's roads remain passable, while long-term costs are reduced through the deployment of smart resource management and technologies.

Budget Overview by Category

The overall 2027 Public Works Street Division budget is being held flat. The only increases are associated with the collective bargaining agreement, step placements and COLA increases for personnel. Additional increases are due to rising prices in the cost of goods and services that affect the Street Division.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	3,360,874	3,922,589	4,410,883	4,658,902	248,019	6%
200 - Supplies	1,383,574	1,673,341	2,076,134	2,186,474	110,340	5%
300 - Other Services	2,788,606	2,114,914	4,100,275	4,912,352	812,077	20%
400 - Capital Outlays	2,499,242	6,113,341	2,663,072	1,575,000	(1,088,072)	-41%
Total	**10,032,296**	**13,824,185**	**13,250,364**	**13,332,728**	**82,364**	**1%**

Personnel

No significant personnel changes are requested for 2027. The only increases are associated with COLA adjustments, step advancement in position tenure and union contract implementation.

Supplies

Modest increase due to rising prices for asphalt, concrete, aggregate, fuel, de-icing salt and other key materials necessary in maintaining and improving roadway maintenance and infrastructure improvements.

Other Services

Increase due to the 2027 Fleet Division set rate adjustments for assigned Division vehicles.

Capital Outlays

Decrease is not a cut in service, but rather the result of completing capital equipment purchases in 2026.

Total Departmental Budget by Fund

Category	Local Road & Street	Motor Vehicle Highway	MVH Restricted	Cumulative Cap Improve	Cumulative Cap Devlp	Parking Meter	Total
1	0	4,658,902	0	0	0	0	4,658,902
2	336,318	0	406,590	25,900	1,096,764	320,902	2,186,474
3	775,629	600,000	694,750	48,914	831,911	1,961,148	4,912,352
4	375,000	0	1,000,000	0	200,000	0	1,575,000
Total	**1,486,947**	**5,258,902**	**2,101,340**	**74,814**	**2,128,675**	**2,282,050**	**13,332,728**

Conclusion

Thank you for your consideration of the Department of Public Works Street Division’s 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 20 - Street								
Program: 20CRED - STREET CRED								
Capital Outlays								
	54510	Other Capital Outlays	1,580,281	3,782,892	-	-	-	N/A
Total: Capital Outlays			**1,580,281**	**3,782,892**	**-**	**-**	**-**	**0.00%**
Program Total: 20CRED - STREET CRED			1,580,281	3,782,892	-	-	-	0.00%
Expenditures Grand Total:			**$ 1,580,281**	**$ 3,782,892**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2202 - Local Road and Street								
Expenditures								
Department: 20 - Street								
Program: 200000 - Main								
Supplies								
	52330	Street , Alley, and Sewer Material	-	260,211	256,318	256,318	-	0.00%
	52420	Other Supplies	-	71,579	80,000	80,000	-	0.00%
Total: Supplies			**-**	**331,791**	**336,318**	**336,318**	**-**	**0.00%**
Other Services and Charges								
	53520	Street Lights / Traffic Signals	708,660	531,714	536,529	579,529	43,000	8.00%
	53530	Water and Sewer	-	-	-	6,100	6,100	N/A
	53990	Other Services and Charges	32,546	63,081	160,000	190,000	30,000	19.00%
Total: Other Services and Charges			**741,205**	**594,795**	**696,529**	**775,629**	**79,100**	**11.36%**
Capital Outlays								
	54310	Improvements Other Than Building	27,031	250,077	-	-	-	N/A
	54440	Motor Equipment	169,505	-	806,000	375,000	(431,000)	-53.00%
Total: Capital Outlays			**196,536**	**250,077**	**806,000**	**375,000**	**(431,000)**	**-53.47%**
Program Total: 200000 - Main			937,741	1,176,663	1,838,847	1,486,947	(351,900)	-19.14%
Expenditures Grand Total:			**$ 937,741**	**$ 1,176,663**	**$ 1,838,847**	**$ 1,486,947**	**$ (351,900)**	**-19.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2248 - LOIT Special Distribution								
Expenditures								
Department: 20 - Street								
Program: 200000 - Main								
Supplies								
	52330	Street , Alley, and Sewer Material	400	-	-	-	-	N/A
	52420	Other Supplies	14,743	11,900	-	-	-	N/A
Total: Supplies			**15,143**	**11,900**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53990	Other Services and Charges	-	7,243	-	-	-	N/A
Total: Other Services and Charges			**-**	**7,243**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54440	Motor Equipment	407,767	422,305	357,072	-	(357,072)	-100.00%
Total: Capital Outlays			**407,767**	**422,305**	**357,072**	**-**	**(357,072)**	**-100.00%**
Program Total: 200000 - Main			422,910	441,448	357,072	-	(357,072)	-100.00%
Expenditures Grand Total:			**$ 422,910**	**$ 441,448**	**$ 357,072**	**$ -**	**$ (357,072)**	**-100.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2201 - Motor Vehicle Highway								
Expenditures								
Department: 20 - Street								
Program: 200000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	2,108,341	2,152,535	2,748,075	3,069,008	320,933	12.00%
	51120	Salaries and Wages - Temporary	3,268	3,538	-	-	-	N/A
	51130	Salaries and Wages- Overtime	105,515	194,248	124,280	124,280	-	0.00%
	51210	FICA	160,945	171,414	232,686	244,287	11,601	5.00%
	51220	PERF	314,359	329,773	424,915	453,447	28,532	7.00%
	51230	Health and Life Insurance	384,331	570,960	570,960	731,220	160,260	28.00%
	51310	Other Personal Services	936	-	173,389	-	(173,389)	-100.00%
	51320	Other Personal Services -DC Match	22,860	23,760	22,216	36,660	14,444	65.00%
Total: Personnel Services			**3,100,555**	**3,446,228**	**4,296,521**	**4,658,902**	**362,381**	**8.43%**
Supplies								
	52110	Office Supplies	656	425	-	-	-	N/A
	52210	Institutional Supplies	9,843	10,404	-	-	-	N/A
	52240	Fuel and Oil	131,763	-	-	-	-	N/A
	52310	Building Materials and Supplies	244	-	-	-	-	N/A
	52330	Street , Alley, and Sewer Material	1,062	-	-	-	-	N/A
	52340	Other Repairs and Maintenance	69,685	64,387	-	-	-	N/A
	52420	Other Supplies	50,884	32,480	-	-	-	N/A
Total: Supplies			**264,137**	**107,695**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53130	Medical	1,950	1,040	-	-	-	N/A
	53140	Exterminator Services	400	-	-	-	-	N/A
	53150	Communications Contract	27,855	27,855	-	-	-	N/A
	53160	Instruction	21,553	2,086	-	-	-	N/A
	53210	Telephone	6,121	7,269	-	-	-	N/A
	53220	Postage	49	-	-	-	-	N/A
	53230	Travel	2,913	11,067	-	-	-	N/A
	53240	Freight / Other	240	46	-	-	-	N/A
	53250	Pagers	1,718	843	-	-	-	N/A
	53310	Printing	2,437	80	-	-	-	N/A
	53320	Advertising	858	1,590	-	-	-	N/A
	53410	Liability / Casualty Premiums	89,903	153,091	-	-	-	N/A
	53420	Worker's Comp & Risk	57,138	57,138	-	-	-	N/A
	53510	Electrical Services	5,159	10,013	-	-	-	N/A
	53530	Water and Sewer	4,459	5,156	-	-	-	N/A
	53540	Natural Gas	4,220	5,365	-	-	-	N/A
	53610	Building Repairs	18,497	13,368	-	-	-	N/A
	53620	Motor Repairs	634,085	52,593	-	600,000	600,000	N/A
	53630	Machinery and Equipment Repairs	31,086	10,214	-	-	-	N/A
	53730	Machinery and Equipment Rental	750	121	-	-	-	N/A
	53910	Dues and Subscriptions	1,145	135	-	-	-	N/A
	53920	Laundry and Other Sanitation Services	2,722	2,549	-	-	-	N/A
	53950	Landfill	12,467	5,062	-	-	-	N/A
	53990	Other Services and Charges	169,396	158,373	-	-	-	N/A
Total: Other Services and Charges			**1,097,120**	**525,052**	**-**	**600,000**	**600,000**	
Capital Outlays								
	54440	Motor Equipment	-	38,643	-	-	-	N/A
Total: Capital Outlays			**-**	**38,643**	**-**	**-**	**-**	**0.00%**
Program Total: 200000 - Main			4,461,812	4,117,618	4,296,521	5,258,902	962,381	22.40%
Expenditures Grand Total:			**$ 4,461,812**	**$ 4,117,618**	**$ 4,296,521**	**$ 5,258,902**	**$ 962,381**	**22.00%**

Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2203 - MVH Restricted (subfund of Motor Vehicle Highway)							
Expenditures							
Department: 20 - Street							
Program: 200000 - Main							
Personnel Services							
51110	Salaries and Wages - Regular	8,630	310,844	-	-	-	N/A
51130	Salaries and Wages- Overtime	-	144	-	-	-	N/A
51210	FICA	576	22,625	-	-	-	N/A
51220	PERF	1,225	42,830	-	-	-	N/A
51230	Health and Life Insurance	249,887	99,918	99,918	-	(99,918)	-100.00%
51320	Other Personal Services -DC Match	-	-	14,444	-	(14,444)	-100.00%
Total: Personnel Services		**260,319**	**476,361**	**114,362**	**-**	**(114,362)**	**-100.00%**
Supplies							
52240	Fuel and Oil	-	129,636	150,250	201,590	51,340	34.00%
52330	Street , Alley, and Sewer Material	248,290	-	205,000	205,000	-	0.00%
52420	Other Supplies	6,008	-	-	-	-	N/A
Total: Supplies		**254,297**	**129,636**	**355,250**	**406,590**	**51,340**	**14.45%**
Other Services and Charges							
53630	Machinery and Equipment Repairs	27,610	9,121	-	-	-	N/A
53730	Machinery and Equipment Rental	3,100	-	-	-	-	N/A
53990	Other Services and Charges	300,630	535,730	694,750	694,750	-	0.00%
Total: Other Services and Charges		**331,340**	**544,851**	**694,750**	**694,750**	**-**	**0.00%**
Capital Outlays							
54510	Other Capital Outlays	-	416,287	1,000,000	1,000,000	-	0.00%
Total: Capital Outlays		**-**	**416,287**	**1,000,000**	**1,000,000**	**-**	**0.00%**
Program Total: 200000 - Main		845,956	1,567,134	2,164,362	2,101,340	(63,022)	-2.91%
Expenditures Grand Total:		**$ 845,956**	**$ 1,567,134**	**$ 2,164,362**	**$ 2,101,340**	**$ (63,022)**	**-3.00%**

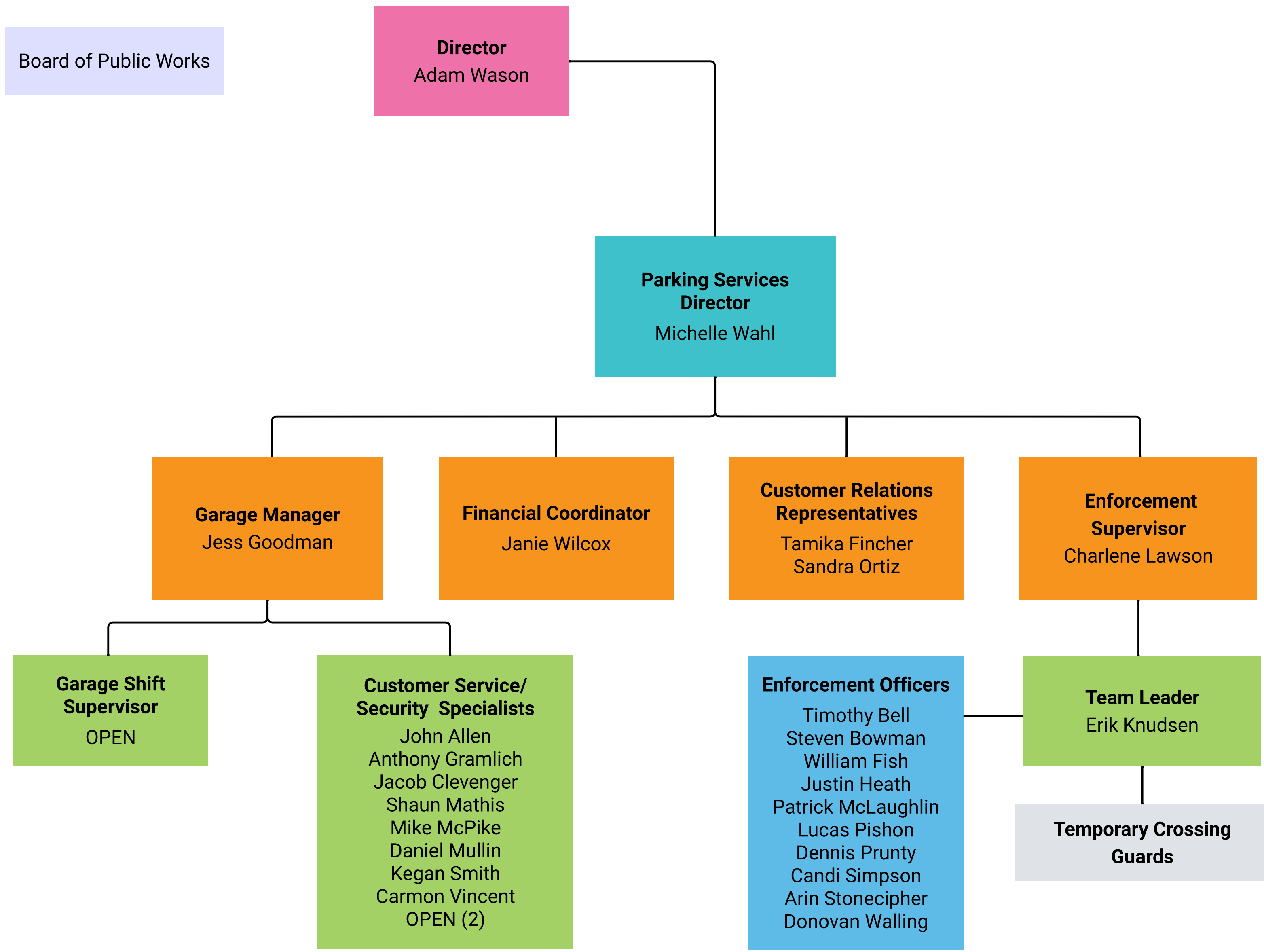
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2207 - Parking Meter								
Expenditures								
Department: 20 - Street								
Program: 200000 - Main								
Supplies								
	52110	Office Supplies	-	-	-	600	600	N/A
	52200	Operating Supplies	-	-	276,902	-	(276,902)	-100.00%
	52210	Institutional Supplies	-	-	-	14,000	14,000	N/A
	52240	Fuel and Oil	-	-	-	14,152	14,152	N/A
	52310	Building Materials and Supplies	-	-	-	5,000	5,000	N/A
	52340	Other Repairs and Maintenance	-	-	-	252,250	252,250	N/A
	52420	Other Supplies	-	-	-	34,900	34,900	N/A
Total: Supplies			**-**	**-**	**276,902**	**320,902**	**44,000**	**15.89%**
Other Services and Charges								
	53130	Medical	-	-	-	1,500	1,500	N/A
	53140	Exterminator Services	-	-	-	500	500	N/A
	53150	Communications Contract	-	-	-	28,000	28,000	N/A
	53160	Instruction	-	-	-	5,795	5,795	N/A
	53210	Telephone	-	-	-	5,500	5,500	N/A
	53220	Postage	-	-	-	3,500	3,500	N/A
	53230	Travel	-	-	-	2,400	2,400	N/A
	53310	Printing	-	-	-	4,000	4,000	N/A
	53320	Advertising	-	-	-	1,500	1,500	N/A
	53410	Liability / Casualty Premiums	-	-	-	159,700	159,700	N/A
	53420	Worker's Comp & Risk	-	-	-	-	-	N/A
	53510	Electrical Services	-	-	-	8,433	8,433	N/A
	53520	Street Lights / Traffic Signals	-	-	570,898	150,000	(420,898)	-74.00%
	53530	Water and Sewer	-	-	-	3,000	3,000	N/A
	53540	Natural Gas	-	-	-	8,000	8,000	N/A
	53610	Building Repairs	-	-	-	15,000	15,000	N/A
	53630	Machinery and Equipment Repairs	-	-	-	3,200	3,200	N/A
	53650	Other Repairs	-	-	-	10,000	10,000	N/A
	53910	Dues and Subscriptions	-	-	-	1,700	1,700	N/A
	53920	Laundry and Other Sanitation Services	-	-	-	2,820	2,820	N/A
	53950	Landfill	-	-	-	33,000	33,000	N/A
	53990	Other Services and Charges	-	-	1,723,098	1,513,600	(209,498)	-12.00%
Total: Other Services and Charges			**-**	**-**	**2,293,996**	**1,961,148**	**(332,848)**	**-14.51%**
Program Total: 200000 - Main			-	-	2,570,898	2,282,050	(288,848)	-11.24%
Expenditures Grand Total:			**$ -**	**$ -**	**$ 2,570,898**	**$ 2,282,050**	**$ (288,848)**	**-11.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 20 - Street								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Supplies								
	52420	Other Supplies	6,641	-	-	-	-	N/A
Total: Supplies			**6,641**	**-**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54510	Other Capital Outlays	-	166,000	-	-	-	N/A
Total: Capital Outlays			**-**	**166,000**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			6,641	166,000	-	-	-	0.00%
Expenditures Grand Total:			**$ 6,641**	**$ 166,000**	**$ -**	**$ -**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

PUBLIC WORKS: PARKING SERVICES

2027



PUBLIC WORKS: PARKING SERVICES

Memorandum

TO:	Members of the City of Bloomington Common Council
FROM:	Michelle Wahl, Director of Parking Services; Adam Wason, Director of Public Works
DATE:	August 1, 2026

The Parking Services Division of Public Works Department has the oversight and management of four (4) downtown parking garages, on-street and off-street parking meters, kiosks, pay by phone, city special events, citing and towing of illegally parked vehicles, educating the public on parking policies and regulations, and overseeing the MCCSC elementary school crossing program.

2027 Priorities & Goals

Parking Services will modernize the City's parking infrastructure by replacing aging downtown parking meters and kiosks in two City-owned surface lots, and planning for the replacement of parking garage access and revenue equipment that reaches end-of-support in December 2027. We will also evaluate parking rates and other revenue opportunities to ensure the long-term financial sustainability of these critical capital investments. The Division will also implement a comprehensive wayfinding and branding program for downtown, neighborhood parking districts, and City-owned parking garages to improve customer navigation and accessibility. These initiatives support the Comprehensive Plan, Transportation Plan, and Climate Action Plan by maintaining critical public assets, improving mobility, enhancing the customer experience, supporting downtown economic vitality, and reducing unnecessary vehicle circulation and emissions.

1. *Replacement of Parking Technology (Assets, Economic Development, Transportation, Climate)*

   After stakeholder input sessions, coordination with the Transportation Commission, and potential ordinance changes through City Council, we will determine a strategy of upgrading or replacing aging on-street parking meters, surface lot kiosks, and parking garage access and revenue control equipment that will reach end-of-support in December 2027, as recommended in the recently completed parking study. Modernizing these systems will improve reliability, customer service, operational efficiency, and support a more sustainable, technology-driven parking system.

Estimated budget for 2027: A placeholder of $2,500,000 has been added to Capital Outlays (from the Parking Facilities Fund). As needs are defined, we may look for additional potential funding through bonding and available cash balances.

2. *Parking System Financial Sustainability (Assets, Economic Development, Transportation)*

   Evaluate parking rates and other revenue strategies to align parking revenues with the increasing costs of replacing aging infrastructure, maintaining equipment, while balancing business, non-profit, economic development, and transportation demand management priorities.

   Estimate budget for 2027: Revenue analysis; no significant capital expenditure.

3. *Parking Wayfinding and Branding Initiative (Assets, Economic Development, Public Safety, Transportation, Climate)*

   Develop and implement a comprehensive parking wayfinding and branding program for downtown, neighborhood parking zones, and City-owned parking garages. Improved signage and consistent branding will make parking easier to find, enhance visitor experience, reduce unnecessary vehicle circulation, and support downtown businesses.

   Estimate budget for 2027: Some costs are included in the placeholder of $2,500,000 in Capital Outlays (from the Parking Facilities Fund). As needs are defined, we may look for additional potential funding through bonding and available cash balances.

Budget Overview by Category

The increase in this budget is driven by Capital Outlays and pending major decisions on capital needs for parking management systems, and needed capital improvements at parking garages. Parking Services will not spend budgeted capital until the Walker Parking Rate Study and Comprehensive Review is fully vetted with the Transportation Commission, Council, and the community.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,785,879	1,974,682	2,519,335	2,630,386	111,051	4%
200 - Supplies	134,011	121,567	172,003	168,739	(3,264)	-2%

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
300 - Other Services	1,720,692	1,827,725	2,038,523	2,245,334	206,811	10%
400 - Capital Outlays	502,465	944,968	160,000	2,660,000	2,500,000	1563%
Total	**4,143,047**	**4,868,942**	**4,889,861**	**7,704,459**	**2,814,598**	**58%**

Personnel

Increases reflect the impact of COLA adjustment and step advancement in tenure.

Supplies

Slight decrease for 2027.

Other Services

Slight increases due to annual price increases.

Capital Outlays

Increase due to any implemented recommendations that will come with the fully vetted Parking Rate Study and Comprehensive Review.

Total Departmental Budget by Fund

Parking Meter revenue funds are heavily utilized by the Street Division to fund their operations for 2027.

Category	Parking Meter	Parking Facilities	Alternative Transport	Total
1	1,229,089	1,126,480	274,817	2,630,386
2	101,960	59,591	7,188	168,739
3	748,221	1,396,946	100,167	2,245,334
4	2,660,000	0	0	2,660,000
Total	**4,739,270**	**2,583,017**	**382,172**	**7,704,459**

Conclusion

Thank you for your consideration of the Department of Public Works Parking Services Division's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 26 - Parking								
Program: 26CRED - PARKING CRED								
Other Services and Charges								
	53610	Building Repairs	-	-	134,000	-	(134,000)	-100.00%
Total: Other Services and Charges			**-**	**-**	**134,000**	**-**	**(134,000)**	**-100.00%**
Capital Outlays								
	54510	Other Capital Outlays	502,465	670,310	-	-	-	N/A
Total: Capital Outlays			**502,465**	**670,310**	**-**	**-**	**-**	**0.00%**
Program Total: 26CRED - PARKING CRED			502,465	670,310	134,000	-	(134,000)	-100.00%
Expenditures Grand Total:			**$ 502,465**	**$ 670,310**	**$ 134,000**	**$ -**	**$ (134,000)**	**-100.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2520 - Parking Facilities(S9502)								
Expenditures								
Department: 26 - Parking								
Program: 260000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	442,036	551,521	755,794	732,198	(23,596)	-3.00%
	51130	Salaries and Wages- Overtime	235	752	-	-	-	N/A
	51210	FICA	32,446	41,239	56,609	56,013	(597)	-1.00%
	51220	PERF	62,318	78,385	105,078	103,971	(1,107)	-1.00%
	51230	Health and Life Insurance	151,133	205,546	205,546	224,033	18,488	9.00%
	51320	Other Personal Services -DC Match	1,188	1,613	10,265	10,265	-	0.00%
Total: Personnel Services			**689,356**	**879,056**	**1,133,292**	**1,126,480**	**(6,812)**	**-0.60%**
Supplies								
	52110	Office Supplies	353	468	3,500	1,000	(2,500)	-71.00%
	52210	Institutional Supplies	4,235	4,516	4,000	8,500	4,500	113.00%
	52240	Fuel and Oil	1,908	2,135	2,374	3,514	1,140	48.00%
	52310	Building Materials and Supplies	6,109	6,868	9,500	9,000	(500)	-5.00%
	52320	Motor Vehicle Repair	-	-	6,323	8,477	2,154	34.00%
	52340	Other Repairs and Maintenance	1,046	13,006	20,000	12,500	(7,500)	-38.00%
	52420	Other Supplies	6,334	9,471	9,500	9,500	-	0.00%
	52430	Uniforms and Tools	2,569	3,374	6,000	7,100	1,100	18.00%
Total: Supplies			**22,554**	**39,836**	**61,197**	**59,591**	**(1,606)**	**-2.62%**
Other Services and Charges								
	53150	Communications Contract	-	-	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	11,903	22,000	31,000	9,000	41.00%
	53210	Telephone	2,959	4,772	9,000	9,000	-	0.00%
	53220	Postage	-	800	1,000	1,000	-	0.00%
	53310	Printing	-	-	500	500	-	0.00%
	53410	Liability / Casualty Premiums	6,590	14,135	12,920	24,643	11,723	91.00%
	53420	Worker's Comp & Risk	18,168	18,168	18,168	6,505	(11,663)	-64.00%
	53510	Electrical Services	47,615	58,175	75,500	88,700	13,200	17.00%
	53530	Water and Sewer	5,233	4,645	3,500	6,300	2,800	80.00%
	53540	Natural Gas	1,125	771	4,200	3,200	(1,000)	-24.00%
	53610	Building Repairs	85,058	96,501	-	145,500	145,500	N/A
	53620	Motor Repairs	4,783	7,053	5,134	5,134	-	0.00%
	53630	Machinery and Equipment Repairs	200	-	8,000	48,000	40,000	500.00%
	53640	Hardware and Software Maintenance	162,544	172,746	215,640	173,740	(41,900)	-19.00%
	53650	Other Repairs	3,812	8,304	14,500	24,500	10,000	69.00%
	53830	Bank Charges	115,855	45,739	75,000	75,000	-	0.00%
	53840	Lease Payments	718,045	714,375	681,552	716,544	34,992	5.00%
	53910	Dues and Subscriptions	-	-	250	480	230	92.00%
	53940	Temporary Contractual Employee	5,220	7,660	11,000	11,000	-	0.00%
	53990	Other Services and Charges	1,737	7,722	21,200	21,200	-	0.00%
Total: Other Services and Charges			**1,178,946**	**1,173,470**	**1,184,064**	**1,396,946**	**212,882**	**17.98%**
Program Total: 260000 - Main			1,890,856	2,092,362	2,378,553	2,583,017	204,464	8.60%
Expenditures Grand Total:			**$ 1,890,856**	**$ 2,092,362**	**$ 2,378,553**	**$ 2,583,017**	**$ 204,464**	**9.00%**

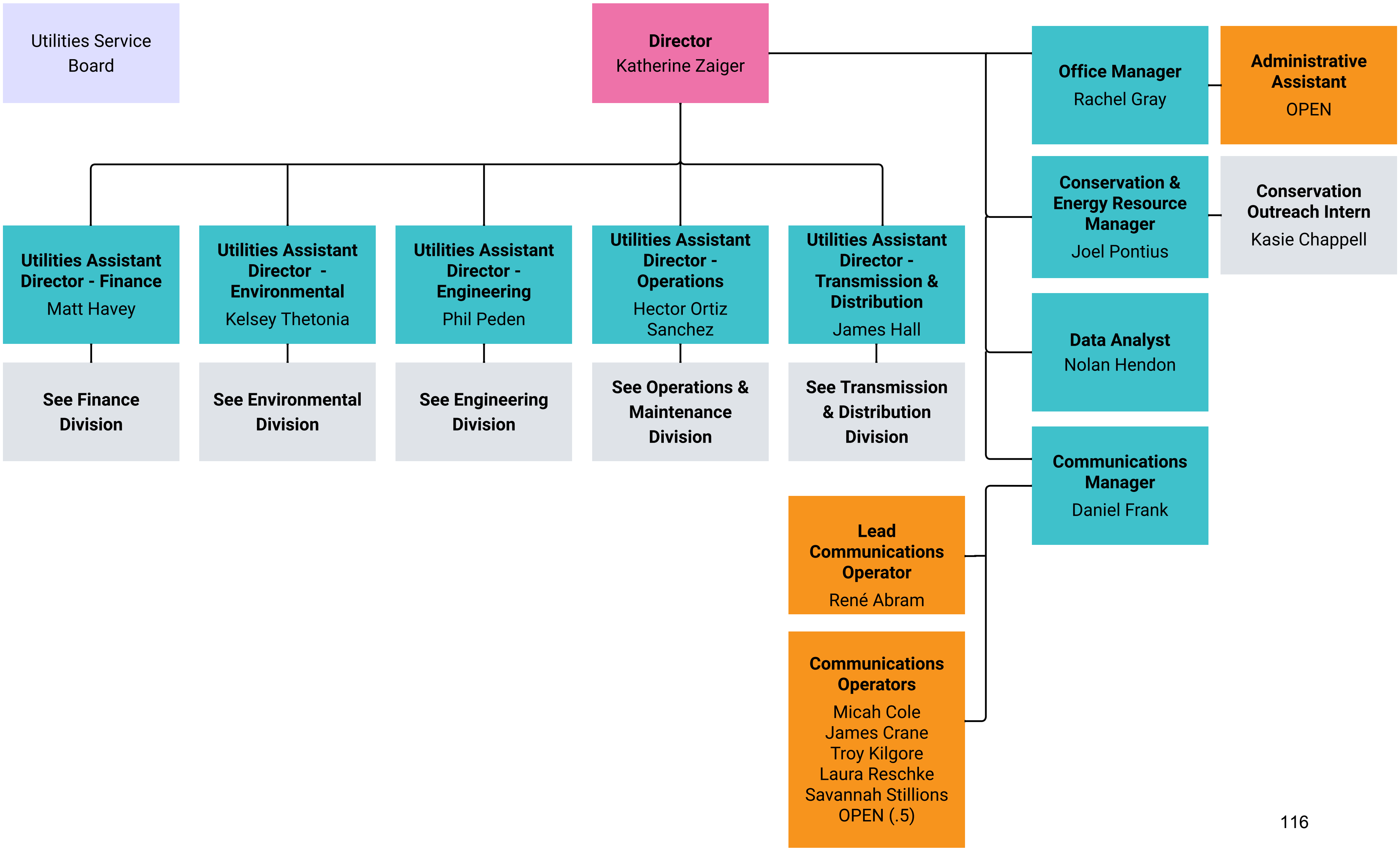
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2207 - Parking Meter								
Expenditures								
Department: 26 - Parking								
Program: 260000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	519,088	530,445	650,056	704,714	54,659	8.00%
	51120	Salaries and Wages - Temporary	52,440	55,229	148,359	148,359	-	0.00%
	51210	FICA	42,176	43,664	60,767	65,259	4,493	7.00%
	51220	PERF	73,266	75,319	91,727	100,068	8,340	9.00%
	51230	Health and Life Insurance	188,916	184,135	184,135	200,697	16,562	9.00%
	51320	Other Personal Services -DC Match	3,072	2,282	9,992	9,992	-	0.00%
Total: Personnel Services			**878,959**	**891,072**	**1,145,035**	**1,229,089**	**84,053**	**7.34%**
Supplies								
	52110	Office Supplies	1,889	2,954	3,750	3,500	(250)	-7.00%
	52240	Fuel and Oil	6,263	4,431	11,116	9,930	(1,186)	-11.00%
	52340	Other Repairs and Maintenance	78,649	55,487	64,540	66,030	1,490	2.00%
	52420	Other Supplies	16,582	10,521	17,000	16,000	(1,000)	-6.00%
	52430	Uniforms and Tools	2,539	4,402	7,800	6,500	(1,300)	-17.00%
Total: Supplies			**105,922**	**77,795**	**104,206**	**101,960**	**(2,246)**	**-2.16%**
Other Services and Charges								
	53150	Communications Contract	119,487	116,873	110,000	120,000	10,000	9.00%
	53160	Instruction	200	50	2,000	2,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	34,810	-	-	-	N/A
	53210	Telephone	8,328	8,286	15,000	9,500	(5,500)	-37.00%
	53220	Postage	-	10,000	15,000	15,000	-	0.00%
	53230	Travel	3,316	11	4,500	4,500	-	0.00%
	53240	Freight / Other	4,020	8,016	6,000	6,000	-	0.00%
	53310	Printing	18,040	20,175	23,100	23,100	-	0.00%
	53410	Liability / Casualty Premiums	6,590	19,095	21,080	40,208	19,128	91.00%
	53420	Worker's Comp & Risk	18,168	18,168	18,168	6,505	(11,663)	-64.00%
	53620	Motor Repairs	10,247	18,522	23,355	18,944	(4,411)	-19.00%
	53630	Machinery and Equipment Repairs	-	-	800	2,800	2,000	250.00%
	53640	Hardware and Software Maintenance	77,426	81,622	150,506	153,834	3,328	2.00%
	53830	Bank Charges	204,380	172,965	140,000	190,000	50,000	36.00%
	53910	Dues and Subscriptions	-	960	400	430	30	8.00%
	53990	Other Services and Charges	35,690	114,801	155,400	155,400	-	0.00%
Total: Other Services and Charges			**505,892**	**624,355**	**685,309**	**748,221**	**62,912**	**9.18%**
Capital Outlays								
	54310	Improvements Other Than Building	-	145,265	100,000	100,000	-	0.00%
	54440	Motor Equipment	-	39,625	60,000	60,000	-	0.00%
	54510	Other Capital Outlays	-	89,767	-	2,500,000	2,500,000	N/A
Total: Capital Outlays			**-**	**274,658**	**160,000**	**2,660,000**	**2,500,000**	**1562.50%**
Program Total: 260000 - Main			1,490,772	1,867,880	2,094,550	4,739,270	2,644,719	126.27%
Expenditures Grand Total:			**$ 1,490,772**	**$ 1,867,880**	**$ 2,094,550**	**$ 4,739,270**	**$ 2,644,719**	**126.00%**

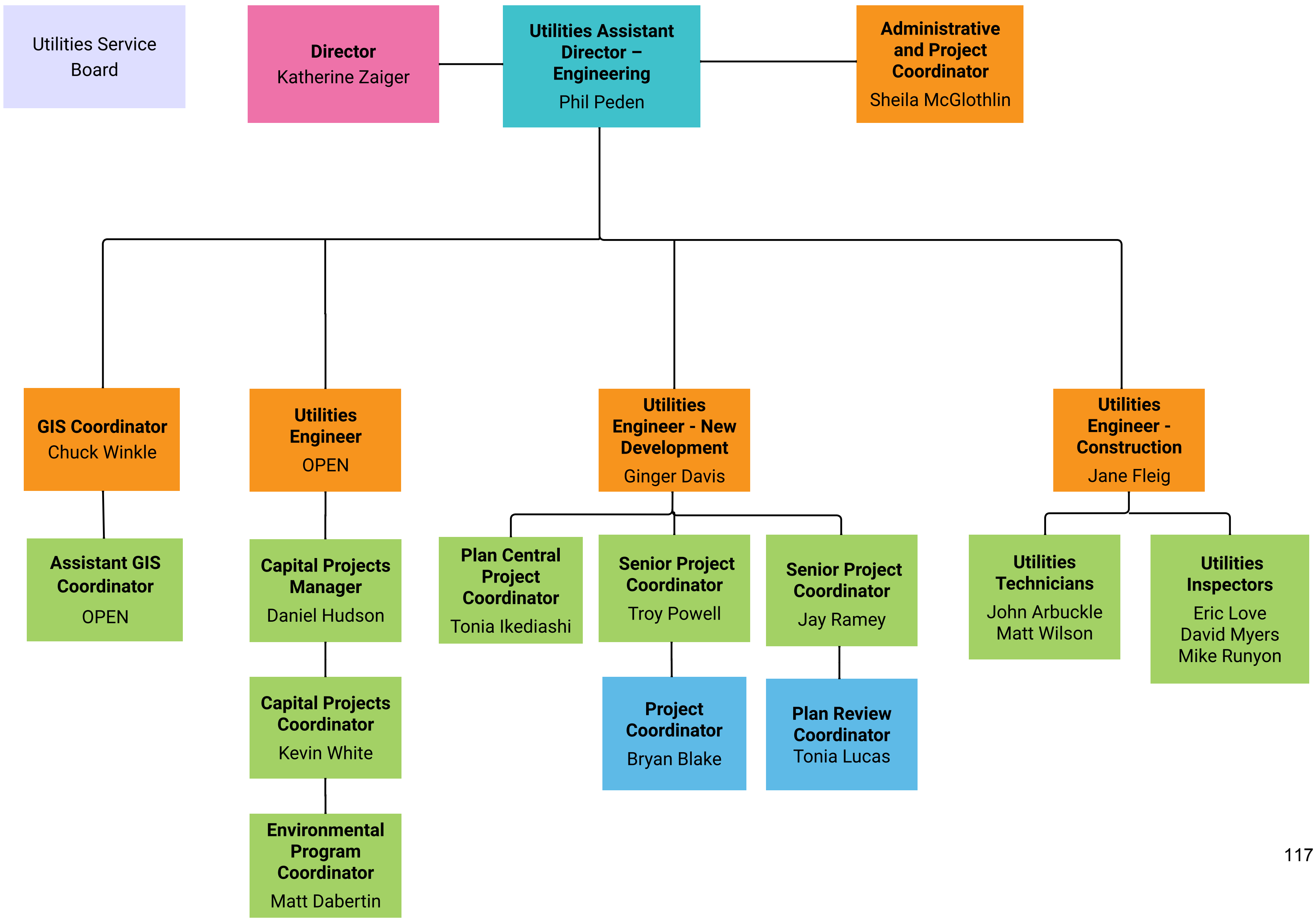
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2521 - Alternative Transport(S6301)								
Expenditures								
Department: 26 - Parking								
Program: 260000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	146,747	135,525	163,580	188,481	24,900	15.00%
	51210	FICA	10,456	9,858	12,514	14,420	1,906	15.00%
	51220	PERF	20,838	19,244	23,230	26,767	3,537	15.00%
	51230	Health and Life Insurance	37,783	38,540	38,540	42,006	3,466	9.00%
	51320	Other Personal Services -DC Match	1,740	1,386	3,143	3,143	-	0.00%
Total: Personnel Services			**217,564**	**204,554**	**241,008**	**274,817**	**33,810**	**14.03%**
Supplies								
	52110	Office Supplies	322	299	300	300	-	0.00%
	52240	Fuel and Oil	3,901	1,652	4,700	5,288	588	13.00%
	52420	Other Supplies	850	343	200	200	-	0.00%
	52430	Uniforms and Tools	462	1,642	1,400	1,400	-	0.00%
Total: Supplies			**5,535**	**3,936**	**6,600**	**7,188**	**588**	**8.91%**
Other Services and Charges								
	53160	Instruction	-	-	250	250	-	0.00%
	53210	Telephone	2,024	2,436	1,820	1,500	(320)	-18.00%
	53310	Printing	11,105	14,289	10,500	10,500	-	0.00%
	53620	Motor Repairs	6,280	6,204	6,516	11,853	5,337	82.00%
	53640	Hardware and Software Maintenance	-	-	5,364	5,364	-	0.00%
	53830	Bank Charges	587	719	2,500	2,500	-	0.00%
	53910	Dues and Subscriptions	-	-	200	200	-	0.00%
	53990	Other Services and Charges	15,858	6,253	8,000	68,000	60,000	750.00%
Total: Other Services and Charges			**35,855**	**29,901**	**35,150**	**100,167**	**65,017**	**184.97%**
Program Total: 260000 - Main			258,954	238,390	282,758	382,172	99,415	35.16%
Expenditures Grand Total:			**$ 258,954**	**$ 238,390**	**$ 282,758**	**$ 382,172**	**$ 99,415**	**35.00%**

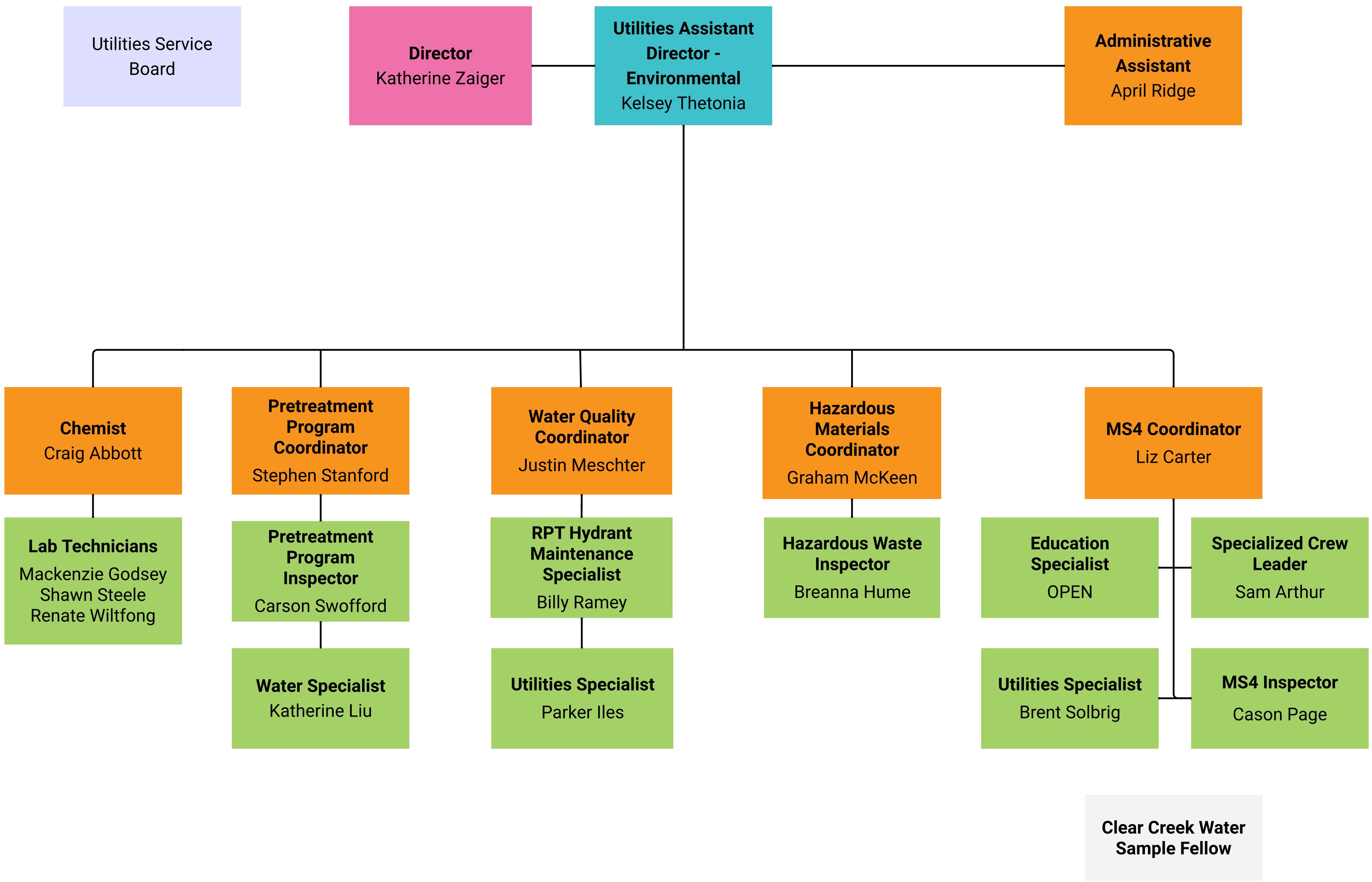
CITY OF BLOOMINGTON

UTILITIES: ADMINISTRATION

2027




Utilities Service Board
Director
Katherine Zaiger
Utilities Assistant Director – Engineering
Phil Peden
Administrative and Project Coordinator
Sheila McGlothlin
GIS Coordinator
Chuck Winkle
Utilities Engineer
OPEN
Utilities Engineer - New Development
Ginger Davis
Utilities Engineer - Construction
Jane Fleig
Assistant GIS Coordinator
OPEN
Capital Projects Manager
Daniel Hudson
Plan Central Project Coordinator
Tonia Ikediashi
Senior Project Coordinator
Troy Powell
Senior Project Coordinator
Jay Ramey
Utilities Technicians
John Arbuckle
Matt Wilson
Utilities Inspectors
Eric Love
David Myers
Mike Runyon
Capital Projects Coordinator
Kevin White
Project Coordinator
Bryan Blake
Plan Review Coordinator
Tonia Lucas
Environmental Program Coordinator
Matt Dabertin


Utilities Service Board
Director
Katherine Zaiger
Utilities Assistant Director - Environmental
Kelsey Thetonia
Administrative Assistant
April Ridge
Chemist
Craig Abbott
Pretreatment Program Coordinator
Stephen Stanford
Water Quality Coordinator
Justin Meschter
Hazardous Materials Coordinator
Graham McKeen
MS4 Coordinator
Liz Carter
Lab Technicians
Mackenzie Godsey
Shawn Steele
Renate Wiltfong
Pretreatment Program Inspector
Carson Swofford
RPT Hydrant Maintenance Specialist
Billy Ramey
Hazardous Waste Inspector
Breanna Hume
Education Specialist
OPEN
Specialized Crew Leader
Sam Arthur
Water Specialist
Katherine Liu
Utilities Specialist
Parker Iles
Utilities Specialist
Brent Solbrig
MS4 Inspector
Cason Page
Clear Creek Water Sample Fellow

Utilities Service Board

Director
Katherine Zaiger

Utilities Assistant Director – Finance
Matt Havey

Office Manager
Theresa Dazey

Accounting Manager
Paula Dodds

- **Associate Accountant** – Cathy Hawkins
- **Accounts Payable Clerk** – Kim Robertson
- **Accounting Clerk** – Darbi Davis-King
- **Assistant Accounts Payable Clerk** – Ashley Cranor

Accounts Receivable Manager
Michelle McGregor

- **Web/Information Manager** – Ray Brozell
- **Account Collections Specialist** – Robin Guyton

Finance Manager
Missy Waldon

Purchasing Manager
Stephanie Goldberg-Dugan

- **Inventory Coordinator** – Valerie Perry
- **Purchasing Buyer** – Tammy Johnson
- **RPT Purchasing Contract Specialist** – Braden Bonczek
- **Working Foreperson** – Austin Krebbs
- **Laborers** – Gabe Avendano, Chris Eberle

Customer Relations Manager
LaTreana Teague

- **Customer Relations Specialists** – Sabrina Beaty, Kim Hillenburg
- **Customer Relations Representatives** – Jordan Brown, Selena Powell, Megan Tabor, OPEN (1)

CITY OF BLOOMINGTON

UTILITIES: OPERATIONS 2027

- Utilities Service Board
- **Director** – Katherine Zaiger
- **Assistant Director - Operations** – Hector Ortiz Sanchez
- **Admin Assistant** – Cathy Moore

Reporting to the Assistant Director - Operations:

- **Solids Handling Supervisor** – Wayne Henderson
  - **Motor Equipment Operators** – Kolton Hardin, Jeff Mitchner
- **Superintendent (Monroe)** – Shane Ira
  - **Asst. Superintendent** – John Cave
    - **Water Plant Operators** – Charles Allen, Oleksandr Bondarchuk, Hanna Bretz, Joe Cunningham, Joshua Farmer, Edie Fyffe, Timothy Gholsen, Heather Perry, Jacob Riddle, Rylie Ridge
- **Maintenance Superintendent** – Tony Eads
  - **Asst Maintenance Superintendent** – Tim Myers
    - **Plant Maintenance Mechanics** – Joey Dobbs, Tim Jacobs, Perry Lagenour, Jeremy Troxel
  - **Asst. Maintenance Superintendent** – Jason Eller
    - **Plant Maintenance Mechanics** – Garrett Flynn, Chris Johnson
  - **Instrumentation & Control Specialist** – Derik Belcher
  - **Lift Station Mechanics** – Jeremy Brothers, Christian Eberle, AJ Frye, Steve Robertson
- **Superintendent (Dillman)** – Garrett Towell
  - **Asst. Superintendent** – OPEN
    - **Wastewater Plant Operators** – Madison Abel, Tom Covey, Adam Dishman, Josh Fox, Adam Hutslar, Jason Lasher, Greg May, Brandon Slone, Janie Werner, Kevin Williams
- **Superintendent (Blucher Poole)** – Tyler Steury
  - **Asst. Superintendent** – Zach Burnworth
    - **Wastewater Plant Operators** – Shane Blake, David Gaither, Mark Jacobs, John Wayne Keene, Curtiss Malicoat, Barry Moore, Joe Werner, James White, Wendell Winks
      - **Utilities Specialist** – Donnie George

CITY OF BLOOMINGTON

UTILITIES: TRANSMISSION & DISTRIBUTION

2027

Utilities Service Board

Director
Katherine Zaiger

Utilities Assistant Director–T&D
James Hall

T&D Meter Operations Coordinator
Emily Tate

RPT Shop Custodian
Justin Gill

Asst. Superintendent (Meter Service)
Justin White

- **Meter Service Representative**: Kim Trotter
- **Meter Technician**: Katelyn Drescher
- **Meter Servicepersons**: Bryce Banks, Robert Jackson, Eddie Mathews, Phil Oakley, Michael Sissman, Bob Snedegar
- **Meter Service Laborers**: Tracy Koontz, Dustin Lavender, Bryant Norman

TPT Meter Specialist
Foster Tiller

Asst. Superintendent (Storm Maintenance)
Austin Bennington

- **Crew Leaders**: David Brown, Brad Elkins
- **Heavy Equipment Operators**: Noah Campbell, Jon Deckard, David Douglas, Blake McClintic
- **Utilities Specialists**: Joseph Gibson, Kurtis Richardson

Asst. Superintendent (Water Maintenance)
Matt Kinser

- **Crew Leaders**: Alan Christy, David Pitman, James Stanger
- **Heavy Equipment Operators**: Cory Love, Ted Prince
- **Utilities Specialists**: Brandon Bray, Mike Miller, Cody Turpin, OPEN (1)

Asst. Superintendent (Concrete/Asphalt)
OPEN

- **Crew Leaders**: Andrew Boden, Garrett Hill
- **Heavy Equipment Operators**: Dennis Abrams, John Moore
- **Utilities Specialists**: Toby Axsom, Zach Palu, Breston Sowders, OPEN (1)

Asst. Superintendent (Sewer Inspection / Maintenance)
Paul Edwards

- **Engineering Field Techs**: Kim Baugh, Kedrick Hardin, Dan Klarich, Al McHaley, Brian Shipley
- **Heavy Equipment Operators**: Ramon Ortiz Sanchez, Danny Wall
- **Utilities Specialists**: Tam Bruce-Riney, Bob Kinser, Wyatt Pate, OPEN (1)

Asst. Superintendent (Sanitary Sewer)
Larry Hardin

- **Crew Leaders**: Chris Eagan, Philip Collier
- **Heavy Equipment Operators**: Sean Breton, Jared Zike
- **Utilities Specialists**: Ryan Moore, Scott Runyon, Josh Wathen

UTILITIES

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Katherine Zaiger, Director, CBU

DATE: August 19, 2026

City of Bloomington Utilities (CBU) enhances 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. CBU is funded entirely by its customers, with rates and fees established by the Utilities Service Board, Bloomington Common Council, and the Indiana Utilities Regulatory Commission. Although a department of the City of Bloomington, CBU does not receive funding from the City's General Fund.

2027 Priorities & Goals

1. *Distribution System Improvements (Asset Maintenance)*

   CBU will be updating and replacing equipment at the South Central and West Booster Stations, which have met or are exceeding their life expectancy. This project will fully modernize both stations with new pumps, valves, controls, electrical system, SCADA, and telemetry. We also plan on completing several large water main replacement projects with full neighborhood replacement. Design will occur in 2026–2027, with construction beginning in 2027-2028.

   Estimated total cost: $11,150,000 combined design and construction

2. *Electrical and Control Upgrade at Monroe Water Treatment Plant (Asset Maintenance)*

   Critical electrical upgrades will be made to the water plant's transformer and switchgears, emergency generators, variable frequency drives (VFDs), and associated conduits and duct banks. These electrical upgrades will be accompanied by improvements to our SCADA system, including replacement of our Programmable Logic Controllers (PLCs) and conversion of our system to a more modern platform. This will increase reliability and cybersecurity at the water plant.

Estimated total cost: $10,000,000

3. *Blucher Poole Wastewater Plant Upgrades (Asset Enhancement and Maintenance)*

   CBU will be improving the dewatering and solids handling systems. This will include the replacement of our belt press system with a new screw press system, improving the efficiency of our treatment process and reducing cost of waste disposal. Design will occur in 2026–2027, with bidding for construction occurring in 2027.

   Estimated total cost: $2,300,000 for design

4. *Dillman Wastewater Plant Phase II Electrical Upgrades (Asset Maintenance)*

   The second phase of our whole plant electrical upgrades will begin next year. This project will include the replacement of the medium voltage switchgears, the main electrical substation for the plant, and the addition of a plant wide emergency generator. Design is slated for 2026–2027 with bidding for construction in 2027.

   Estimated total cost: $500,000 for design

5. *Dillman Collection System Relief Sewer (Asset Enhancement, Economic Development)*

   This will provide added capacity in the final section of the sewer system just upstream of the Dillman WWTP. The added capacity will reduce the likelihood of overflows in this section of the sewer that occur during large wet weather events and will help with plant operation and compliance. Construction will start in 2027.

   Estimated total cost: $25,000,000

6. *Lower Cascades Stormwater Culvert (Asset Enhancement)*

   The goal of this project is to connect the North Walnut box culvert and the Old SR37 (Lower Cascades) box culvert. This will eliminate erosion, improve flow and capacity, and protect our sanitary sewer in the area.

   Estimated total cost: $750,000

7. *Clear Creek Renewal (Asset Enhancement, Public Safety, Economic Development)*

Our goal is to convert the 100-year old limestone block open channel that confines Clear Creek south of West 1st Street into a more naturalized urban stream channel with water quality treatment amenities. The Study Phase is underway and will run into 2027 with design to follow in 2027–2028. The study phase will include the development of no fewer than three technically feasible alternatives that aim to reduce the regulatory floodplain for potential redevelopment within the corridor and will provide innovative stormwater treatment technologies.

Estimated total cost: $500,000 for Study Phase

8. *Winslow Sports Complex Detention (Asset Enhancement, Public Safety)*

CBU will be partnering with the Parks Department to improve the detention of stormwater runoff from the facility. We will be combining innovative water quality treatment techniques to improve the quality of the runoff. We will also be incorporating stormwater detention to lessen the impacts that large storms have on downstream neighbors, further enhancing our community's resilience to climate change.

Estimated total cost: $75,000 for design

9. *Utilities Service Center at Winston Thomas (Asset Enhancement)*

With implementation of the water rate increase, CBU will resume the design plans for the Winston Thomas Service center. Plans are currently at 50% with design work being renewed this fall. A purpose-built service center improves logistics for field crews, allowing faster deployment and better emergency response. It also allows for stronger protection of capital assets, such as specialized service vehicles and supplies, which are currently being stored outside in the elements. Building a service center that meets the utility's needs moving forward is an investment that will save resources over time.

Estimated total cost: $2,500,000 for design and $2,300,000 for construction management

Budget Overview by Category

Water Expense Summary

The water budget has a 25% increase due to the new water rate implementation August 1 2026. Most notably, extensions and replacements have significantly increased, reflecting our ability to fund portions of our capital project through cash funds.

Category	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	$5,010,000	$5,922,000	$7,293,000	$7,672,000	$379,000	5.2%
200 - Supplies	$3,797,000	$3,568,000	$3,600,000	$3,674,000	$74,000	2.1%
300 - Other Services	$9,609,000	$10,693,000	$6,243,000	$5,376,000	($867,000)	(13.9%)
300 - Extensions & Replacements	$0	$0	($604,000)	$5,106,000	$5,710,000	945.3%
400 - Capital Outlays (Depreciation)	$3,827,000	$3,832,000	$0	$0	$0	-
400 - Water Sinking (Principle & Interest)	$2,020,000	$709,000	$6,587,000	$7,041,000	$454,000	6.9%
Total	**$24,263,000**	**$24,724,000**	**$23,119,000**	**$28,869,000**	**$5,750,000**	**24.9%**

Personnel

No additional staff. Increases reflect regular COLA adjustment and increase for updated union wages.

Supplies

Slight increases due to annual price increases.

Extensions and Replacements

Large increase which reflects our ability to fund portions of our capital projects through cash funds after the implementation of our rate increase.

Other Services

Moderate decrease due to collaborative re-evaluation of the interdepartmental resulting in lower costs to the utility.

Water Sinking (Principle & Interest)

Slight increase in sinking funds due to fluctuations in interest rates and bond term variability.

Sewer Expense Summary

The budget has a slight increase due to anticipated rate increase. The actual rate increase is unknown at this time, so the increase shown here is very conservative.

Category	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	$8,420,000	$11,083,000	$11,736,000	$12,155,000	$419,000	3.6%
200 - Supplies	$2,433,000	$2,499,000	$1,948,000	$2,389,000	$441,000	22.6%
300 - Other Services	$4,350,000	$5,802,000	$7,608,000	$6,849,000	($759,000)	(10.0%)
300 - Extensions & Replacements	$0	$0	$907,000	$1,850,000	$943,000	104.0%
400 - Capital Outlays (Depreciation)	$4,549,000	$4,353,000	$0	$0	$0	-
400 - Wastewater Sinking (Principal & Interest)	$3,146,000	$916,000	$7,646,000	$8,328,000	$682,000	8.9%
Total	**$22,898,000**	**$24,653,000**	**$29,845,000**	**$31,571,000**	**$1,726,000**	**5.8%**

Personnel

No additional staff. Increases reflect regular COLA adjustment and increase for updated union wages.

Supplies

Increases due to annual price increases, increased cost of chemicals, and are based on the actual costs of supplies from last year which shows the completion of additional work on the system. This increase anticipates that this work will continue at this pace.

Extensions and Replacements

Significant increase to support expanded project capacity following the anticipated rate increase.

Other Services

Moderate decrease due to combination of annual price increases, moderate increase in professional services, and a collaborative re-evaluation of the interdepartmental resulting in significant decrease in the costs to the utility.

Wastewater Sinking (P&I)

Slight increase in sinking funds due to fluctuations in interest rates and bond term variability.

Stormwater Expense Summary

The budget has a slight increase due to anticipated rate increase. Unknown increase rate at this time so the current increase is very conservative.

Category	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	$689,000	$1,091,000	$1,496,000	$1,674,000	$178,000	11.9%
200 - Supplies	$151,000	$438,000	$136,000	$206,000	$70,000	51.1%
300 - Other Services	$531,000	$619,000	$804,000	$1,130,000	$326,000	40.6%
300 - Extensions & Replacements	$0	$0	$2,309,000	$1,819,000	(490,000)	(21.2%)

Category	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
400 - Capital Outlays (Depreciation)	$763,000	$767,000	$0	$0	$0	-
Total	**$2,134,000**	**$2,915,000**	**$4,745,000**	**$4,829,000**	**$84,000**	**1.8%**

Personnel

No additional staff. Increases reflect regular COLA adjustment and increase for updated union wages.

Supplies

Increase reflects supply price increases generally and are based on the actual costs of supplies from last year which shows the completion of additional work on the system. This increase anticipates that this work will continue at this pace.

Other Services

Increase is reflective of historic actual costs which reflects the additional professional services anticipated to support the design of additional projects.

Extensions and Replacements

Decrease due to changes in anticipated capital project spending.

Capital Outlays

N/A

Total Departmental Budget by Fund

Revenue	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
Water	$22,938,000	$23,174,300	$23,119,000	$28,869,000	$5,750,000	24.9%
Sewer	$28,828,000	$31,530,500	$29,845,000	$31,571,000	$1,726.000	5.8%
Stormwater	$4,520,000	$4,531,900	$4,745,000	$4,829,000	$84,000	1.8%
Total	**$56,286,000**	**$59,236,700**	**$57,709,000**	**$65,269,000**	**$7,560,000**	**13.1%**

Water Revenue

Water revenue shows a 25% increase due to new rate implementation as of August 2026.

Sewer Revenue

Sewer revenue shows a slight increase as we are anticipating a possible rate increase in 2027 but uncertain on exact timing.

Stormwater Revenue

Stormwater revenue also shows a slight increase as we are anticipating a possible rate increase in 2027 but uncertain on exact timing.

Conclusion

The 2027 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.

MONDAY

August 24, 2026

Parks & Recreation

Economic & Sustainable Development

Public Works: Administration

Public Works: Animal Care & Control

Public Works: Facilities Maintenance

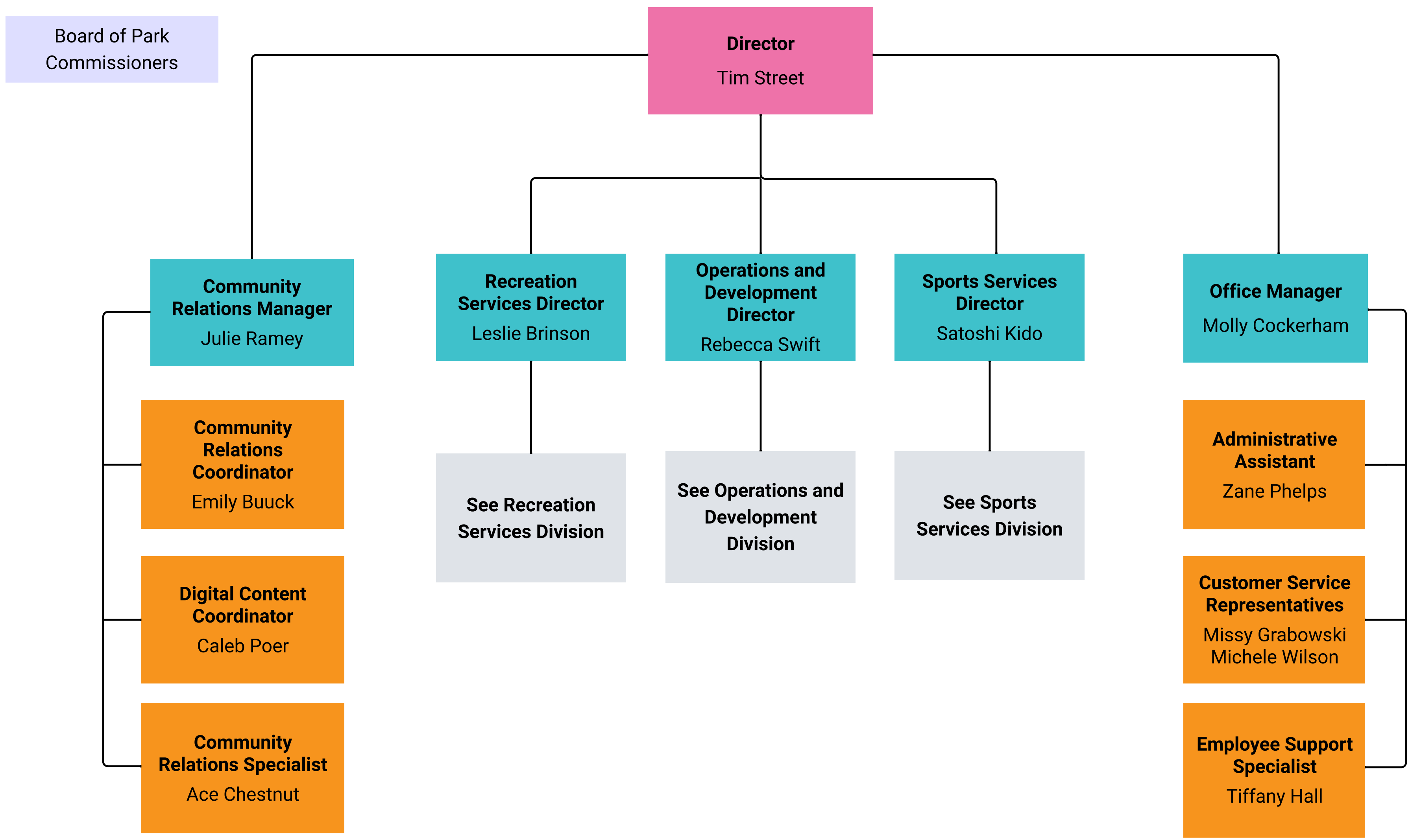
Public Works: Fleet Maintenance

Public Works: Sanitation

CITY OF BLOOMINGTON

PARKS & RECREATION: ADMINISTRATION

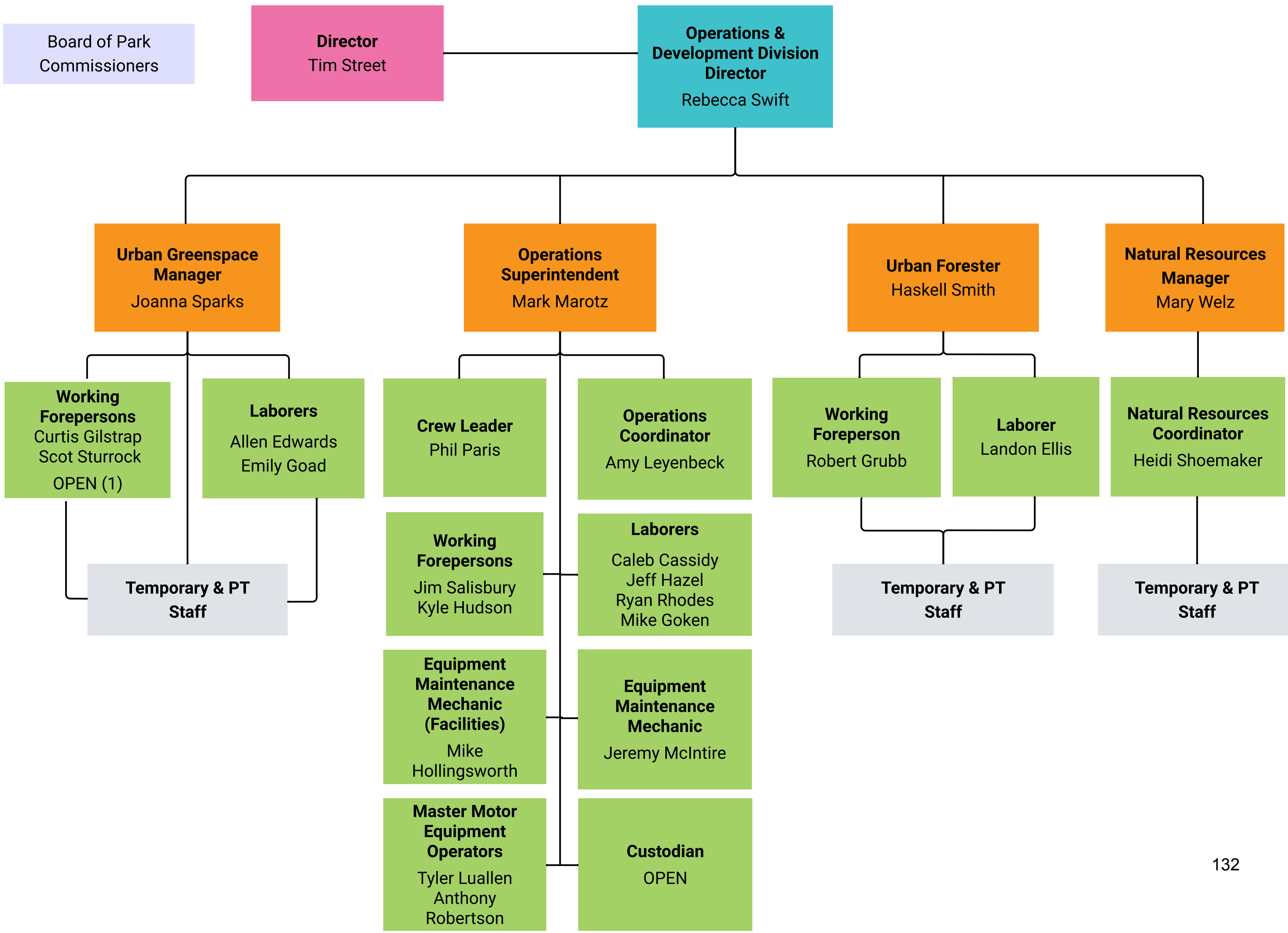
2027



CITY OF BLOOMINGTON

PARKS & RECREATION: OPERATIONS & DEVELOPMENT

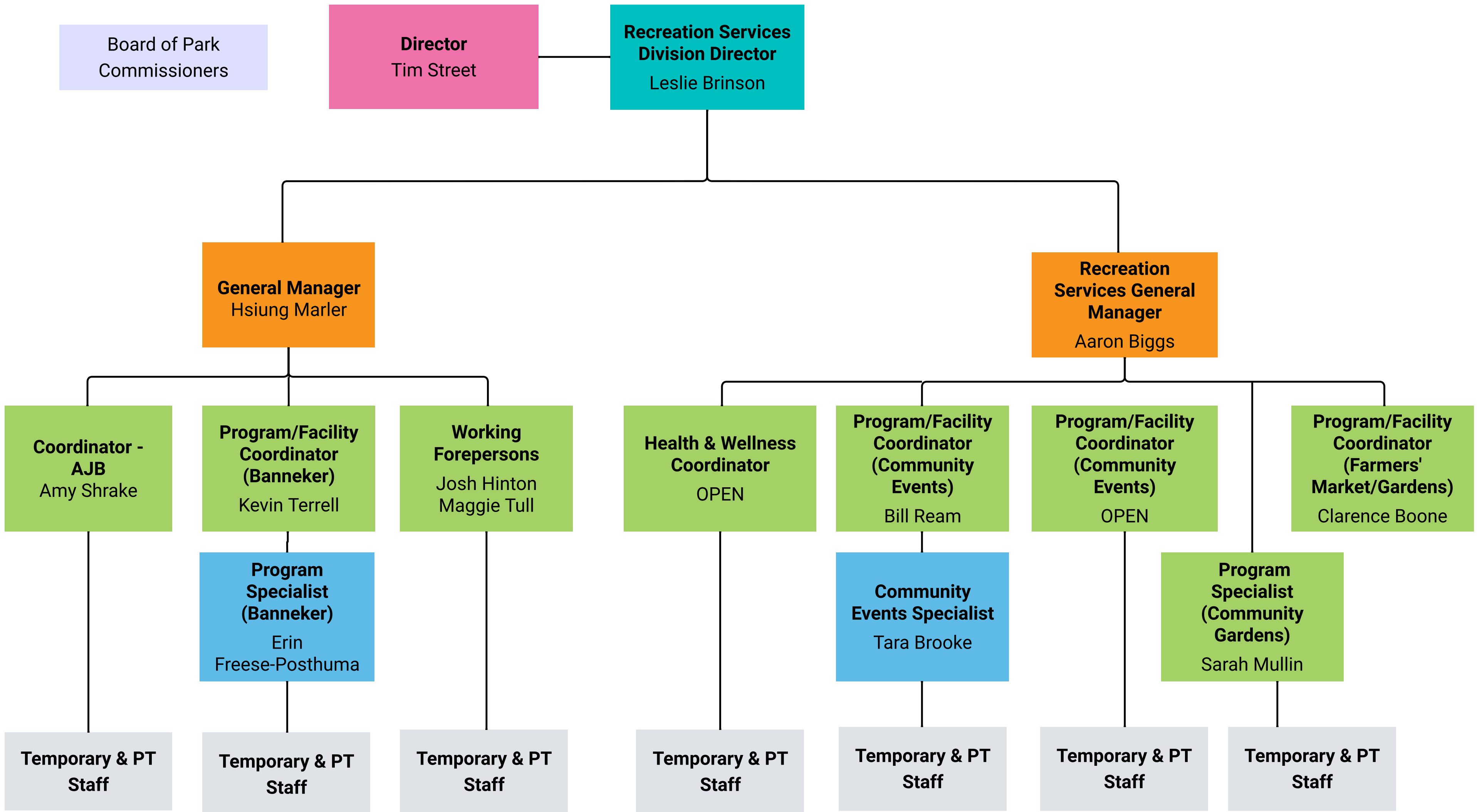
2027



CITY OF BLOOMINGTON

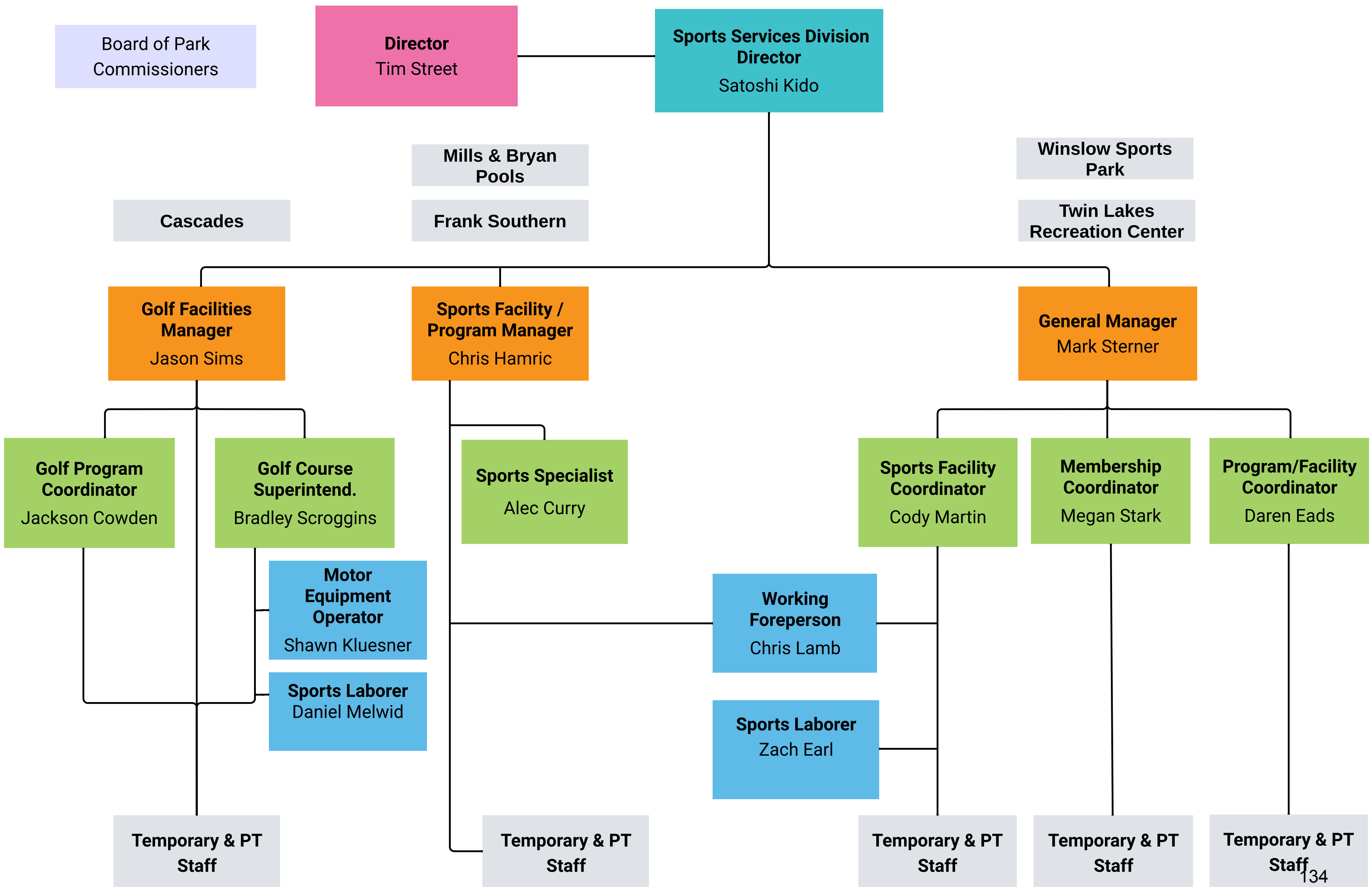
PARKS & RECREATION: RECREATION SERVICES

2027



PARKS & RECREATION: SPORTS SERVICES

2027



PARKS AND RECREATION

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Tim Street, Department Administrator

DATE: August 1, 2026

The Parks and Recreation Department enriches the quality of life for residents by providing and maintaining the City's parks, trails, facilities, natural spaces, and the City's urban forest, and by offering programs and events that help community members explore, and connect. Responsibilities include more than 2,300 acres of land across 34 parks, cemeteries, and other properties, 23,000+ inventoried trees, multiple facilities, and 34 miles of paved and soft-surface trails.

2027 Priorities & Goals

The Bloomington Parks and Recreation Department recently substantially completed its 2026–2030 Master Plan. Only a few final steps remain in adopting and reporting on the plan.

Through the public engagement, community needs assessment, and the rest of the planning process, the Department has four identified priorities: Meaningful Community Impact, Invest in What We Have, Financial Sustainability, and A Strong, Connected Staff. These priorities influence the decisions we make as we work to sustain and enhance the community impact of our award-winning parks and programs through the challenges of rising costs, limited tax revenue, and the impacts of homelessness in our community.

Overall, the 2027 budget is similar to the last year's budget, with increases only for critical costs and standard staff increases for tenure and COLA. We have identified four goals based on budget priorities as well as strategic actions in our master plan.

1. *Maintain and Enhance Community Impact (Assets, Public Safety, Homelessness)*

   The effects of rising costs, a flat budget for supplies and services, and the expiration of final ARPA funds lead to challenges when considering how Parks and Recreation can continue to maximize community impact.

In particular, the expiration of ARPA funds means the cost of parks security must be reabsorbed into the general fund in 2027. While we are cutting the security budget by more than 30% from 2026 levels, this still results in around $250,000 of additional expenses (some of which have been offset through other cuts, including ESD covering the annual cost of the port-a-let at Seminary Park). While we hope to reach a point where park security is not necessary, it remains an important public safety investment for now.

Considering this and other cost issues, our priority is maintaining community impact by investing in what we have, exploring mutually beneficial partnerships (like the Granfalloon Concerts at Switchyard Park), growing revenue to meet cost recovery goals, and focusing on high-quality, successful events and programs.

This goal relates to multiple budget priorities including Maintaining/Enhancing Assets, Public Safety, Climate, and Homelessness as well as many goals identified in the 2026–2030 Parks Master Plan.

2. *Invest in Critical Capital Needs (Assets, Climate)*

We have been working to identify and prioritize critical capital needs across the parks system, which includes several old facilities. In particular, Bryan Park Pool (1957), Mills Pool (1963), Frank Southern Ice Arena (1967), and Winslow Sports Park (1979) are all in need of investments to sustain operations, enhance safety, modernize systems, and improve user experience.

Other assets are also in need of investment: trails, elevators, sports courts, playgrounds, and more. We are currently preparing a report of recommended priority investments to fund via a general obligation bond, which will be shared with the Board of Park Commissioners and the public at an upcoming meeting. These investments will focus on maintaining assets while considering improvements to accessibility and climate resilience. For example, we are looking at partnering with CBU to budget, design, and install stormwater improvements at Winslow Sports Park beginning in 2027.

While the majority of these investments are planned for the potential bond issuance, the 2027 budget also includes capital funds to maintain assets. The $245,000 in Category 4 represents repairs to backflow prevention devices, a replacement dump truck and other equipment (mowers, skid steer), and roof investments.

This goal relates to the 2027 Budget Priorities of Maintaining/Enhancing Assets and Climate, and relates to the Parks 2026–2030 Master Plan Goals 2.1 through 2.18.

3. *Update Website, Registration, and Communication Systems*

The Department's website, program registration software, and communication channels – including the printed program guide – are all part of how residents learn about and register for park programs and events. We plan to reassess these systems and practices to modernize and improve reach and user experience – while also looking for cost savings.

Updating the website will integrate with planned updates to the City's overall website (led by the Office of the Mayor), but Parks and Recreation staff have already created an evaluation committee to reassess software systems. Currently we budget around $30,000 for the main parks registration software, and around $110,000 for printing and mailing around 30,000 program guides three times each year.

This goal relates to maintaining assets (print and digital) as well as Parks 2026–2030 Master Plan Goals 1.1, 1.5, and 1.6.

4. *Update Reporting on Core Performance Metrics*

In the past few years, the way we document, report, and share goals has shifted: we've used Trello goals, budget goals, budget priorities, strategic goals, master plan goals, and more. This has led to some inconsistency in how we identify and report on core success metrics that represent the breadth of the Department's programs and responsibilities. Identifying core metrics and evaluation scores will allow us to create a consistent dashboard of departmental performance that is transparent to staff, leadership, elected officials, and the public.

This relates to the 2026–2030 Parks Master Plan Goals 1.19 and 1.21, and 3.19.

Budget Overview by Category

We have worked to keep the budget as flat as possible. Not shown here are budgeted increases to Parks general fund program revenues, which are increasing by $215,000.

Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	6,723,315	7,615,137	8,688,197	8,921,684	233,487	3%
200 - Supplies	584,186	602,147	864,490	901,477	36,987	4%
300 - Other Services	2,598,735	2,876,274	3,344,858	3,658,377	313,519	9%
400 - Capital Outlays	263,982	174,697	260,000	245,000	-15,000	-6%
Total	**10,170,219**	**11,268,255**	**13,157,545**	**13,726,538**	**568,993**	**4%**

Personnel

Increases reflect the impacts of COLA adjustment, step advancement in tenure, union contract implementation, and living wage increases. $60,000 was also added in temporary/part-time labor to assist with increased responsibilities at Hopewell Commons.

Supplies

No substantial changes for 2027 other than cost-of-goods increases.

Other Services

The increase in category 3 is due to reabsorbing around $250,000 of contracted security costs into the general fund budget, as well as the rising cost of fuel and utilities and higher insurance premiums (an increase of around $30,000). We have made offsetting cuts where able.

Capital Outlays

This amount is substantially similar to what it was in 2026.

Total Departmental Budget by Fund

Category	Parks General Fund	Total
1	8,921,684	8,921,684
2	901,477	901,477
3	3,658,377	3,658,377
4	245,000	245,000
Total	**13,726,538**	**13,726,538**

Conclusion

Thank you for your consideration of the Parks and Recreation Department's 2027 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2204 - Park and Recreation - Operating								
Expenditures								
Department: 18 - Parks & Recreation								
Program: 181000 - Administration								
Personnel Services								
	51110	Salaries and Wages - Regular	331,375	385,555	430,022	435,092	5,070	1.00%
	51120	Salaries and Wages - Temporary	80	-	-	-	-	N/A
	51210	FICA	24,256	28,264	38,968	33,285	(5,683)	-15.00%
	51220	PERF	47,069	54,749	72,333	61,783	(10,549)	-15.00%
	51230	Health and Life Insurance	84,906	89,807	101,587	108,925	7,338	7.00%
	51310	Other Personal Services	-	-	104,912	-	(104,912)	-100.00%
	51320	Other Personal Services -DC Match	4,007	4,680	5,558	4,826	(732)	-13.00%
Total: Personnel Services			**491,693**	**563,054**	**753,380**	**643,911**	**(109,469)**	**-14.53%**
Supplies								
	52110	Office Supplies	2,085	1,357	5,700	5,550	(150)	-3.00%
	52240	Fuel and Oil	352	607	1,680	800	(880)	-52.00%
	52410	Books	-	129	-	-	-	N/A
	52420	Other Supplies	816	585	3,700	3,700	-	0.00%
	52430	Uniforms and Tools	-	200	200	350	150	75.00%
Total: Supplies			**3,253**	**2,878**	**11,280**	**10,400**	**(880)**	**-7.80%**
Other Services and Charges								
	53160	Instruction	-	1,115	3,875	3,875	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	1,500	1,500	-	0.00%
	53210	Telephone	32,628	19,113	34,625	29,525	(5,100)	-15.00%
	53220	Postage	1,026	-	5,000	3,500	(1,500)	-30.00%
	53230	Travel	-	1,753	4,500	4,500	-	0.00%
	53310	Printing	2,654	1,438	4,250	4,250	-	0.00%
	53320	Advertising	-	215	100	100	-	0.00%
	53410	Liability / Casualty Premiums	200,885	238,931	221,990	258,630	36,640	17.00%
	53420	Worker's Comp & Risk	60,455	65,000	65,000	141,987	76,987	118.00%
	53620	Motor Repairs	2,123	3,491	3,491	1,781	(1,710)	-49.00%
	53750	Rentals - Other	506	516	525	625	100	19.00%
	53830	Bank Charges	-	97,565	-	-	-	N/A
	53910	Dues and Subscriptions	5,588	4,878	6,560	6,560	-	0.00%
	53965	Organizational Support	-	-	20,000	20,000	-	0.00%
	53990	Other Services and Charges	30,695	163,555	27,300	33,800	6,500	24.00%
Total: Other Services and Charges			**336,559**	**597,570**	**398,716**	**510,633**	**111,917**	**28.07%**
Program Total: 181000 - Administration			831,505	1,163,501	1,163,376	1,164,944	1,568	0.13%
Program: 181001 - Health & Wellness								
Personnel Services								
	51110	Salaries and Wages - Regular	63,869	51,948	78,268	75,967	(2,300)	-3.00%
	51120	Salaries and Wages - Temporary	4,510	6,256	7,407	2,514	(4,893)	-66.00%
	51210	FICA	4,961	4,295	6,554	6,004	(550)	-8.00%
	51220	PERF	9,069	6,749	11,114	10,787	(326)	-3.00%
	51230	Health and Life Insurance	16,224	17,170	16,174	17,921	1,747	11.00%
	51320	Other Personal Services -DC Match	897	524	882	932	50	6.00%
Total: Personnel Services			**99,530**	**86,942**	**120,398**	**114,125**	**(6,273)**	**-5.21%**
Supplies								
	52210	Institutional Supplies	1,110	777	880	300	(580)	-66.00%
	52420	Other Supplies	196	417	750	1,330	580	77.00%
Total: Supplies			**1,305**	**1,194**	**1,630**	**1,630**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	-	375	375	-	0.00%
	53230	Travel	-	-	500	200	(300)	-60.00%
	53910	Dues and Subscriptions	45	45	-	-	-	N/A
	53990	Other Services and Charges	-	-	-	300	300	N/A
Total: Other Services and Charges			**45**	**45**	**875**	**875**	**-**	**0.00%**
Program Total: 181001 - Health & Wellness			100,881	88,181	122,903	116,630	(6,273)	-5.10%
Program: 181100 - Marketing								

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Personnel Services								
	51110	Salaries and Wages - Regular	215,377	264,439	274,344	285,624	11,280	4.00%
	51120	Salaries and Wages - Temporary	4,400	-	-	-	-	N/A
	51210	FICA	16,283	19,574	20,987	21,850	863	4.00%
	51220	PERF	30,570	37,551	38,957	40,558	1,602	4.00%
	51230	Health and Life Insurance	42,453	44,903	56,177	62,234	6,057	11.00%
	51320	Other Personal Services -DC Match	1,950	2,820	3,078	2,413	(666)	-22.00%
Total: Personnel Services			**311,033**	**369,287**	**393,543**	**412,679**	**19,136**	**4.86%**
Supplies								
	52420	Other Supplies	4,051	3,993	7,250	5,050	(2,200)	-30.00%
	52430	Uniforms and Tools	306	20	300	150	(150)	-50.00%
Total: Supplies			**4,357**	**4,013**	**7,550**	**5,200**	**(2,350)**	**-31.13%**
Other Services and Charges								
	53110	Engineering and Architectural	-	-	8,000	6,500	(1,500)	-19.00%
	53160	Instruction	335	-	-	-	-	N/A
	53210	Telephone	843	774	3,300	1,800	(1,500)	-45.00%
	53220	Postage	44,099	35,613	50,835	46,635	(4,200)	-8.00%
	53310	Printing	85,676	89,638	99,470	97,800	(1,670)	-2.00%
	53320	Advertising	43,571	28,879	33,900	38,100	4,200	12.00%
	53910	Dues and Subscriptions	10,175	12,511	16,570	19,280	2,710	16.00%
	53990	Other Services and Charges	8,979	7,308	10,600	5,600	(5,000)	-47.00%
Total: Other Services and Charges			**193,679**	**174,723**	**222,675**	**215,715**	**(6,960)**	**-3.13%**
Program Total: 181100 - Marketing			509,068	548,022	623,768	633,594	9,826	1.58%
Program: 182001 - Aquatics - Bryan Pool								
Personnel Services								
	51110	Salaries and Wages - Regular	10,814	28,188	31,956	32,818	863	3.00%
	51120	Salaries and Wages - Temporary	156,233	165,567	167,119	169,971	2,852	2.00%
	51210	FICA	12,734	14,780	15,229	15,512	284	2.00%
	51220	PERF	1,536	4,003	4,536	4,659	123	3.00%
	51230	Health and Life Insurance	8,247	8,720	6,024	6,673	649	11.00%
	51320	Other Personal Services -DC Match	19	62	399	383	(17)	-4.00%
Total: Personnel Services			**189,583**	**221,321**	**225,263**	**230,016**	**4,753**	**2.11%**
Supplies								
	52210	Institutional Supplies	797	214	3,300	600	(2,700)	-82.00%
	52220	Agricultural Supplies	25,517	22,672	27,500	25,500	(2,000)	-7.00%
	52240	Fuel and Oil	-	-	1,115	1,338	223	20.00%
	52310	Building Materials and Supplies	363	-	1,100	500	(600)	-55.00%
	52340	Other Repairs and Maintenance	27,527	1,263	8,100	33,200	25,100	310.00%
	52420	Other Supplies	4,664	2,480	22,600	11,000	(11,600)	-51.00%
	52430	Uniforms and Tools	732	1,186	800	1,700	900	113.00%
Total: Supplies			**59,601**	**27,815**	**64,515**	**73,838**	**9,323**	**14.45%**
Other Services and Charges								
	53140	Exterminator Services	-	-	200	-	(200)	-100.00%
	53160	Instruction	2,250	1,457	-	1,600	1,600	N/A
	53170	Mgt. Fee, Consultants, and Workshops	868	1,155	3,000	1,200	(1,800)	-60.00%
	53210	Telephone	351	322	550	300	(250)	-45.00%
	53310	Printing	-	255	400	300	(100)	-25.00%
	53320	Advertising	-	-	100	100	-	0.00%
	53510	Electrical Services	14,415	16,053	17,000	17,000	-	0.00%
	53530	Water and Sewer	28,414	32,489	28,000	38,000	10,000	36.00%
	53540	Natural Gas	4,336	4,143	5,000	6,000	1,000	20.00%
	53610	Building Repairs	-	-	2,250	2,250	-	0.00%
	53620	Motor Repairs	1,067	-	-	-	-	N/A
	53630	Machinery and Equipment Repairs	1,950	19,781	31,500	10,500	(21,000)	-67.00%
	53650	Other Repairs	2,512	-	1,300	1,000	(300)	-23.00%
	53830	Bank Charges	3,717	3,833	4,000	4,000	-	0.00%
	53840	Lease Payments	22,878	22,956	25,250	25,250	-	0.00%
	53910	Dues and Subscriptions	45	545	500	700	200	40.00%
	53990	Other Services and Charges	816	648	1,150	4,000	2,850	248.00%
Total: Other Services and Charges			**83,621**	**103,638**	**120,200**	**112,200**	**(8,000)**	**-6.66%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Program Total: 182001 - Aquatics - Bryan Pool			332,804	352,773	409,978	416,054	6,076	1.48%
Program: 182002 - Aquatics - Mills Pool								
Personnel Services								
	51110	Salaries and Wages - Regular	10,814	28,188	31,956	32,818	863	3.00%
	51120	Salaries and Wages - Temporary	60,876	55,887	71,416	73,308	1,892	3.00%
	51210	FICA	5,439	6,389	7,907	8,118	210	3.00%
	51220	PERF	1,536	4,003	4,536	4,659	123	3.00%
	51230	Health and Life Insurance	6,760	7,149	6,024	6,673	649	11.00%
	51320	Other Personal Services -DC Match	19	62	399	316	(83)	-21.00%
Total: Personnel Services			**85,443**	**101,679**	**122,238**	**125,892**	**3,654**	**2.99%**
Supplies								
	52210	Institutional Supplies	728	121	1,550	600	(950)	-61.00%
	52220	Agricultural Supplies	4,858	20,863	21,400	24,400	3,000	14.00%
	52310	Building Materials and Supplies	28	-	600	300	(300)	-50.00%
	52340	Other Repairs and Maintenance	-	-	9,600	4,000	(5,600)	-58.00%
	52420	Other Supplies	8,664	3,631	11,150	25,900	14,750	132.00%
	52430	Uniforms and Tools	244	-	500	500	-	0.00%
Total: Supplies			**14,522**	**24,615**	**44,800**	**55,700**	**10,900**	**24.33%**
Other Services and Charges								
	53210	Telephone	281	-	1,400	1,000	(400)	-29.00%
	53310	Printing	-	-	1,100	500	(600)	-55.00%
	53510	Electrical Services	239	314	3,000	1,200	(1,800)	-60.00%
	53530	Water and Sewer	14,996	12,864	17,000	18,700	1,700	10.00%
	53540	Natural Gas	3,006	4,481	4,000	6,000	2,000	50.00%
	53610	Building Repairs	-	-	1,000	1,000	-	0.00%
	53630	Machinery and Equipment Repairs	1,870	421	16,400	6,000	(10,400)	-63.00%
	53650	Other Repairs	-	-	-	1,000	1,000	N/A
	53830	Bank Charges	618	728	1,000	1,000	-	0.00%
	53840	Lease Payments	18,793	18,857	20,015	20,015	-	0.00%
	53910	Dues and Subscriptions	332	305	500	500	-	0.00%
	53990	Other Services and Charges	364	720	1,000	500	(500)	-50.00%
Total: Other Services and Charges			**40,499**	**38,690**	**66,415**	**57,415**	**(9,000)**	**-13.55%**
Program Total: 182002 - Aquatics - Mills Pool			140,464	164,983	233,453	239,007	5,554	2.38%
Program: 182500 - Frank Southern Center								
Personnel Services								
	51110	Salaries and Wages - Regular	67,434	91,227	99,760	103,023	3,262	3.00%
	51120	Salaries and Wages - Temporary	80,647	75,635	87,406	89,720	2,314	3.00%
	51130	Salaries and Wages- Overtime	189	1,079	-	-	-	N/A
	51210	FICA	11,127	12,718	14,318	14,744	427	3.00%
	51220	PERF	9,432	13,107	14,166	14,629	463	3.00%
	51230	Health and Life Insurance	23,339	24,674	20,367	22,597	2,230	11.00%
	51320	Other Personal Services -DC Match	66	117	1,115	1,248	133	12.00%
Total: Personnel Services			**192,234**	**218,557**	**237,132**	**245,961**	**8,829**	**3.72%**
Supplies								
	52210	Institutional Supplies	485	480	1,100	500	(600)	-55.00%
	52230	Garage and Motor Supplies	-	-	800	-	(800)	-100.00%
	52240	Fuel and Oil	4,054	3,141	4,276	3,876	(400)	-9.00%
	52310	Building Materials and Supplies	-	12,299	1,900	1,100	(800)	-42.00%
	52340	Other Repairs and Maintenance	279	2,128	3,000	12,200	9,200	307.00%
	52420	Other Supplies	6,142	4,025	11,500	10,000	(1,500)	-13.00%
	52430	Uniforms and Tools	325	-	200	400	200	100.00%
Total: Supplies			**11,285**	**22,073**	**22,776**	**28,076**	**5,300**	**23.27%**
Other Services and Charges								
	53140	Exterminator Services	-	-	700	1,200	500	71.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	1,400	1,400	-	0.00%
	53230	Travel	-	-	600	600	-	0.00%
	53310	Printing	75	-	1,000	1,000	-	0.00%
	53320	Advertising	-	-	200	200	-	0.00%
	53510	Electrical Services	39,513	45,430	50,000	50,000	-	0.00%
	53530	Water and Sewer	21,104	18,025	23,000	25,300	2,300	10.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	53540	Natural Gas	16,169	13,656	20,000	24,000	4,000	20.00%
	53610	Building Repairs	13,722	3,868	13,000	2,000	(11,000)	-85.00%
	53620	Motor Repairs	3,798	6,091	6,091	828	(5,263)	-86.00%
	53630	Machinery and Equipment Repairs	24,445	22,058	23,000	21,000	(2,000)	-9.00%
	53650	Other Repairs	5,675	3,824	7,500	33,000	25,500	340.00%
	53730	Machinery and Equipment Rental	-	15,970	30,000	30,000	-	0.00%
	53830	Bank Charges	8,249	6,858	10,100	7,000	(3,100)	-31.00%
	53840	Lease Payments	37,041	37,167	39,351	39,351	-	0.00%
	53910	Dues and Subscriptions	700	3,223	8,100	4,450	(3,650)	-45.00%
	53920	Laundry and Other Sanitation Services	3,137	3,024	3,600	2,800	(800)	-22.00%
	53950	Landfill	3,287	3,798	3,500	3,500	-	0.00%
	53990	Other Services and Charges	13,970	15,391	4,850	1,050	(3,800)	-78.00%
Total: Other Services and Charges			**190,885**	**198,384**	**245,992**	**248,679**	**2,687**	**1.09%**
Program Total: 182500 - Frank Southern Center			394,405	439,014	505,900	522,716	16,816	3.32%
Program: 183500 - Golf Services								
Personnel Services								
	51110	Salaries and Wages - Regular	224,821	283,428	304,398	368,554	64,156	21.00%
	51120	Salaries and Wages - Temporary	244,900	231,017	324,411	331,800	7,389	2.00%
	51130	Salaries and Wages- Overtime	2,297	504	-	-	-	N/A
	51210	FICA	35,749	38,951	38,909	44,444	5,535	14.00%
	51220	PERF	31,925	40,247	43,224	52,333	9,109	21.00%
	51230	Health and Life Insurance	59,116	62,530	72,817	80,554	7,738	11.00%
	51320	Other Personal Services -DC Match	823	920	3,977	3,361	(616)	-15.00%
Total: Personnel Services			**599,632**	**657,598**	**787,735**	**881,046**	**93,312**	**11.85%**
Supplies								
	52210	Institutional Supplies	1,286	1,370	2,000	2,000	-	0.00%
	52220	Agricultural Supplies	64,595	69,417	70,000	70,000	-	0.00%
	52230	Garage and Motor Supplies	5,000	7,304	6,000	6,000	-	0.00%
	52240	Fuel and Oil	15,563	12,322	20,416	23,333	2,917	14.00%
	52310	Building Materials and Supplies	-	-	500	500	-	0.00%
	52320	Motor Vehicle Repair	1,479	-	1,500	1,500	-	0.00%
	52340	Other Repairs and Maintenance	4,992	4,235	6,000	6,000	-	0.00%
	52420	Other Supplies	15,718	16,786	22,000	22,000	-	0.00%
	52430	Uniforms and Tools	-	-	300	300	-	0.00%
Total: Supplies			**108,633**	**111,434**	**128,716**	**131,633**	**2,917**	**2.27%**
Other Services and Charges								
	53160	Instruction	-	-	1,000	1,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	800	800	-	0.00%
	53210	Telephone	351	322	650	650	-	0.00%
	53230	Travel	-	-	1,000	1,000	-	0.00%
	53310	Printing	2,427	3,062	4,000	4,000	-	0.00%
	53320	Advertising	-	-	500	500	-	0.00%
	53510	Electrical Services	13,427	14,666	18,540	20,394	1,854	10.00%
	53530	Water and Sewer	121,371	95,110	122,000	134,200	12,200	10.00%
	53540	Natural Gas	896	1,960	5,000	6,000	1,000	20.00%
	53610	Building Repairs	1,491	-	1,200	1,200	-	0.00%
	53620	Motor Repairs	3,373	2,936	3,440	8,802	5,362	156.00%
	53630	Machinery and Equipment Repairs	1,016	2,746	3,000	3,000	-	0.00%
	53650	Other Repairs	6,632	3,800	5,000	5,000	-	0.00%
	53730	Machinery and Equipment Rental	3,500	8,769	10,000	10,000	-	0.00%
	53830	Bank Charges	50,743	48,867	50,000	50,000	-	0.00%
	53840	Lease Payments	90,949	90,449	90,450	90,450	-	0.00%
	53910	Dues and Subscriptions	2,557	2,616	5,000	5,000	-	0.00%
	53950	Landfill	5,317	6,500	8,500	8,500	-	0.00%
	53990	Other Services and Charges	14,997	8,984	12,000	12,000	-	0.00%
Total: Other Services and Charges			**319,049**	**290,787**	**342,080**	**362,496**	**20,416**	**5.97%**
Capital Outlays								
	54420	Purchase of Equipment	84,092	20,693	70,000	55,000	(15,000)	-21.00%
Total: Capital Outlays			**84,092**	**20,693**	**70,000**	**55,000**	**(15,000)**	**-21.43%**
Program Total: 183500 - Golf Services			1,111,405	1,080,512	1,328,531	1,430,175	101,645	7.65%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Program: 184000 - Natural Resources								
Personnel Services								
	51110	Salaries and Wages - Regular	108,353	127,822	252,309	273,134	20,825	8.00%
	51120	Salaries and Wages - Temporary	183,146	179,336	208,829	279,281	70,452	34.00%
	51130	Salaries and Wages- Overtime	36	-	-	-	-	N/A
	51210	FICA	22,097	23,391	35,281	36,387	1,106	3.00%
	51220	PERF	15,381	17,193	35,834	38,792	2,958	8.00%
	51230	Health and Life Insurance	29,034	30,707	37,457	48,189	10,733	29.00%
	51320	Other Personal Services -DC Match	484	156	2,047	1,647	(399)	-20.00%
Total: Personnel Services			**358,532**	**378,604**	**571,756**	**677,430**	**105,674**	**18.48%**
Supplies								
	52210	Institutional Supplies	540	993	1,080	1,780	700	65.00%
	52220	Agricultural Supplies	155	28	1,000	11,000	10,000	1000.00%
	52240	Fuel and Oil	1,622	4,834	761	6,800	6,039	794.00%
	52310	Building Materials and Supplies	4,034	1,829	12,400	11,900	(500)	-4.00%
	52340	Other Repairs and Maintenance	1,117	1,259	4,590	4,590	-	0.00%
	52410	Books	-	95	100	100	-	0.00%
	52420	Other Supplies	4,691	4,905	5,250	8,925	3,675	70.00%
	52430	Uniforms and Tools	755	682	1,270	1,595	325	26.00%
Total: Supplies			**12,913**	**14,626**	**26,451**	**46,690**	**20,239**	**76.52%**
Other Services and Charges								
	53110	Engineering and Architectural	-	-	-	5,000	5,000	N/A
	53130	Medical	-	-	-	1,050	1,050	N/A
	53160	Instruction	764	2,163	3,410	4,050	640	19.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	1,000	1,000	-	0.00%
	53210	Telephone	1,337	1,394	2,910	4,589	1,679	58.00%
	53230	Travel	647	1,607	2,600	2,600	-	0.00%
	53310	Printing	969	388	5,050	4,560	(490)	-10.00%
	53510	Electrical Services	366	413	625	688	63	10.00%
	53610	Building Repairs	-	-	50	50	-	0.00%
	53620	Motor Repairs	905	922	9,821	16,568	6,747	69.00%
	53830	Bank Charges	380	213	315	315	-	0.00%
	53910	Dues and Subscriptions	2,725	2,725	3,445	3,565	120	3.00%
	53920	Laundry and Other Sanitation Services	1,950	2,400	2,980	3,240	260	9.00%
	53940	Temporary Contractual Employee	639	1,625	1,625	1,625	-	0.00%
	53990	Other Services and Charges	2,066	29,907	47,100	106,270	59,170	126.00%
Total: Other Services and Charges			**12,748**	**43,756**	**80,931**	**155,170**	**74,239**	**91.73%**
Program Total: 184000 - Natural Resources			384,193	436,986	679,138	879,290	200,152	29.47%
Program: 184500 - Youth Services -Juke Box								
Personnel Services								
	51110	Salaries and Wages - Regular	43,225	56,975	58,483	60,062	1,579	3.00%
	51120	Salaries and Wages - Temporary	1,800	3,501	3,593	8,325	4,732	132.00%
	51210	FICA	3,211	4,413	4,749	5,232	483	10.00%
	51220	PERF	6,138	7,847	8,305	8,529	224	3.00%
	51230	Health and Life Insurance	9,211	9,734	9,135	10,150	1,015	11.00%
	51320	Other Personal Services -DC Match	507	494	499	532	33	7.00%
Total: Personnel Services			**64,092**	**82,964**	**84,764**	**92,830**	**8,066**	**9.52%**
Supplies								
	52240	Fuel and Oil	-	-	-	1,400	1,400	N/A
	52420	Other Supplies	-	229	-	-	-	N/A
Total: Supplies			**-**	**229**	**-**	**1,400**	**1,400**	
Other Services and Charges								
	53510	Electrical Services	3,310	3,611	4,387	4,826	439	10.00%
	53530	Water and Sewer	2,175	1,965	2,447	2,692	245	10.00%
	53540	Natural Gas	1,743	2,111	2,703	3,244	541	20.00%
	53610	Building Repairs	128	1,291	1,730	1,730	-	0.00%
	53620	Motor Repairs	-	718	718	1,612	894	125.00%
	53910	Dues and Subscriptions	45	45	50	1,250	1,200	2400.00%
Total: Other Services and Charges			**7,400**	**9,741**	**12,035**	**15,354**	**3,319**	**27.58%**
Program Total: 184500 - Youth Services -Juke Box			71,492	92,934	96,799	109,584	12,785	13.21%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Program: 184501 - Youth Services-Kid City Camps								
Personnel Services								
	51120	Salaries and Wages - Temporary	7,237	3,304	4,490	-	(4,490)	-100.00%
	51210	FICA	554	253	344	-	(344)	-100.00%
Total: Personnel Services			**7,791**	**3,556**	**4,834**	**-**	**(4,834)**	**-100.00%**
Supplies								
	52240	Fuel and Oil	492	916	700	-	(700)	-100.00%
Total: Supplies			**492**	**916**	**700**	**-**	**(700)**	**-100.00%**
Other Services and Charges								
	53620	Motor Repairs	2,044	3,005	1,395	-	(1,395)	-100.00%
	53910	Dues and Subscriptions	1,102	1,194	1,200	-	(1,200)	-100.00%
	53990	Other Services and Charges	-	4,000	-	-	-	N/A
Total: Other Services and Charges			**3,146**	**8,199**	**2,595**	**-**	**(2,595)**	**-100.00%**
Program Total: 184501 - Youth Services-Kid City Camps			11,429	12,672	8,129	-	(8,129)	-100.00%
Program: 185000 - Twin Lakes Recreation Center								
Personnel Services								
	51110	Salaries and Wages - Regular	213,964	302,930	367,911	379,056	11,145	3.00%
	51210	FICA	15,263	22,312	28,145	28,998	853	3.00%
	51220	PERF	30,237	43,017	52,243	53,826	1,583	3.00%
	51230	Health and Life Insurance	52,356	55,398	54,812	60,636	5,824	11.00%
	51320	Other Personal Services -DC Match	2,520	2,652	2,995	2,979	(17)	-1.00%
Total: Personnel Services			**314,339**	**426,309**	**506,107**	**525,495**	**19,388**	**3.83%**
Supplies								
	52240	Fuel and Oil	-	-	704	853	149	21.00%
	52420	Other Supplies	-	200	-	-	-	N/A
Total: Supplies			**-**	**200**	**704**	**853**	**149**	**21.16%**
Program Total: 185000 - Twin Lakes Recreation Center			314,339	426,509	506,811	526,348	19,537	3.85%
Program: 186500 - Community Events								
Personnel Services								
	51110	Salaries and Wages - Regular	238,238	303,386	351,760	353,051	1,291	0.00%
	51120	Salaries and Wages - Temporary	14,632	13,627	13,498	13,809	311	2.00%
	51210	FICA	18,498	23,686	27,941	28,065	124	0.00%
	51220	PERF	33,746	42,595	49,948	50,133	186	0.00%
	51230	Health and Life Insurance	60,874	64,389	60,470	66,909	6,440	11.00%
	51320	Other Personal Services -DC Match	1,722	1,769	3,311	3,461	150	5.00%
Total: Personnel Services			**367,710**	**449,452**	**506,928**	**515,429**	**8,501**	**1.68%**
Supplies								
	52240	Fuel and Oil	175	201	1,500	2,000	500	33.00%
	52340	Other Repairs and Maintenance	413	485	1,000	400	(600)	-60.00%
	52420	Other Supplies	2,189	3,231	3,525	3,525	-	0.00%
	52430	Uniforms and Tools	58	175	300	900	600	200.00%
Total: Supplies			**2,835**	**4,093**	**6,325**	**6,825**	**500**	**7.91%**
Other Services and Charges								
	53210	Telephone	-	-	300	900	600	200.00%
	53310	Printing	-	-	150	150	-	0.00%
	53320	Advertising	-	-	200	200	-	0.00%
	53620	Motor Repairs	2,299	3,062	3,653	8,383	4,730	129.00%
	53730	Machinery and Equipment Rental	2,759	1,995	3,725	3,725	-	0.00%
	53830	Bank Charges	-	-	50	50	-	0.00%
	53910	Dues and Subscriptions	2,234	3,104	3,325	3,525	200	6.00%
	53990	Other Services and Charges	12,118	10,517	13,500	12,700	(800)	-6.00%
Total: Other Services and Charges			**19,409**	**18,679**	**24,903**	**29,633**	**4,730**	**18.99%**
Capital Outlays								
	54420	Purchase of Equipment	-	10,000	-	-	-	N/A
Total: Capital Outlays			**-**	**10,000**	**-**	**-**	**-**	**0.00%**
Program Total: 186500 - Community Events			389,954	482,223	538,156	551,887	13,731	2.55%
Program: 186502 - Community Events-Gardens								
Personnel Services								
	51110	Salaries and Wages - Regular	32,090	43,062	52,287	53,698	1,412	3.00%
	51120	Salaries and Wages - Temporary	18,399	21,060	18,770	19,432	662	4.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	51210	FICA	3,713	4,768	5,435	5,594	159	3.00%
	51220	PERF	4,557	6,034	7,424	7,624	200	3.00%
	51230	Health and Life Insurance	9,903	10,478	11,232	12,447	1,215	11.00%
	51320	Other Personal Services -DC Match	390	525	616	566	(50)	-8.00%
Total: Personnel Services			**69,053**	**85,927**	**95,763**	**99,360**	**3,597**	**3.76%**
Supplies								
	52310	Building Materials and Supplies	-	1,200	2,000	2,000	-	0.00%
	52420	Other Supplies	2,392	3,292	2,900	2,900	-	0.00%
Total: Supplies			**2,392**	**4,492**	**4,900**	**4,900**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	258	350	350	-	0.00%
	53230	Travel	-	-	300	300	-	0.00%
	53530	Water and Sewer	-	-	2,060	560	(1,500)	-73.00%
	53990	Other Services and Charges	187	200	-	1,500	1,500	N/A
Total: Other Services and Charges			**187**	**458**	**2,710**	**2,710**	**-**	**0.00%**
Program Total: 186502 - Community Events-Gardens			71,632	90,877	103,373	106,970	3,597	3.48%
Program: 186503 - Community Events-Farmers' Market								
Personnel Services								
	51110	Salaries and Wages - Regular	53,657	76,672	83,644	85,902	2,258	3.00%
	51210	FICA	3,586	5,393	6,399	6,572	173	3.00%
	51220	PERF	7,619	10,887	11,877	12,198	321	3.00%
	51230	Health and Life Insurance	12,726	13,452	13,711	15,525	1,814	13.00%
	51320	Other Personal Services -DC Match	810	780	749	732	(17)	-2.00%
Total: Personnel Services			**78,398**	**107,185**	**116,380**	**120,929**	**4,549**	**3.91%**
Other Services and Charges								
	53170	Mgt. Fee, Consultants, and Workshops	19,796	-	-	-	-	N/A
Total: Other Services and Charges			**19,796**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 186503 - Community Events-Farmers' Market			98,194	107,185	116,380	120,929	4,549	3.91%
Program: 187001 - Adult Sports-Softball								
Personnel Services								
	51110	Salaries and Wages - Regular	89,181	78,276	83,864	89,175	5,311	6.00%
	51120	Salaries and Wages - Temporary	69,952	53,717	63,569	67,496	3,927	6.00%
	51130	Salaries and Wages- Overtime	378	1,079	-	-	-	N/A
	51210	FICA	11,772	9,855	11,279	11,985	706	6.00%
	51220	PERF	12,377	11,268	11,909	12,661	752	6.00%
	51230	Health and Life Insurance	18,860	19,942	16,623	18,321	1,697	10.00%
	51320	Other Personal Services -DC Match	374	530	915	1,265	349	38.00%
Total: Personnel Services			**202,895**	**174,668**	**188,159**	**200,902**	**12,743**	**6.77%**
Supplies								
	52210	Institutional Supplies	1,505	1,872	1,200	1,800	600	50.00%
	52220	Agricultural Supplies	775	679	3,794	3,794	-	0.00%
	52230	Garage and Motor Supplies	742	2,528	1,600	2,400	800	50.00%
	52240	Fuel and Oil	1,202	739	8,695	10,434	1,739	20.00%
	52310	Building Materials and Supplies	765	-	1,400	1,100	(300)	-21.00%
	52340	Other Repairs and Maintenance	1,425	1,924	3,835	3,835	-	0.00%
	52420	Other Supplies	4,998	4,745	8,195	7,695	(500)	-6.00%
	52430	Uniforms and Tools	497	283	500	500	-	0.00%
Total: Supplies			**11,909**	**12,770**	**29,219**	**31,558**	**2,339**	**8.01%**
Other Services and Charges								
	53140	Exterminator Services	-	-	175	175	-	0.00%
	53160	Instruction	-	499	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	-	400	400	-	0.00%
	53210	Telephone	-	-	600	-	(600)	-100.00%
	53230	Travel	-	1,623	-	-	-	N/A
	53320	Advertising	-	-	350	350	-	0.00%
	53510	Electrical Services	7,025	12,253	14,337	14,337	-	0.00%
	53530	Water and Sewer	14,717	14,829	17,860	19,640	1,780	10.00%
	53610	Building Repairs	-	360	1,400	1,400	-	0.00%
	53620	Motor Repairs	6,456	7,441	8,254	5,019	(3,235)	-39.00%
	53630	Machinery and Equipment Repairs	51	54	700	700	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	53650	Other Repairs	1,947	6,032	3,200	3,200	-	0.00%
	53730	Machinery and Equipment Rental	-	-	2,000	2,000	-	0.00%
	53830	Bank Charges	1,220	1,392	2,800	2,800	-	0.00%
	53840	Lease Payments	19,610	19,677	20,751	20,751	-	0.00%
	53910	Dues and Subscriptions	45	45	1,000	1,000	-	0.00%
	53950	Landfill	4,379	2,414	5,161	5,161	-	0.00%
	53990	Other Services and Charges	296	393	1,900	1,900	-	0.00%
Total: Other Services and Charges			**55,746**	**67,013**	**80,888**	**78,833**	**(2,055)**	**-2.54%**
Program Total: 187001 - Adult Sports-Softball			270,550	254,451	298,266	311,293	13,027	4.37%
Program: 187002 - Adult Sports-Tennis								
Personnel Services								
	51110	Salaries and Wages - Regular	3,563	2,907	3,332	3,422	90	3.00%
	51210	FICA	251	210	254	261	7	3.00%
	51220	PERF	463	413	472	484	13	3.00%
	51230	Health and Life Insurance	439	456	17,821	499	(17,322)	-97.00%
	51320	Other Personal Services -DC Match	15	23	982	67	(915)	-93.00%
Total: Personnel Services			**4,731**	**4,009**	**22,861**	**4,733**	**(18,128)**	**-79.30%**
Supplies								
	52420	Other Supplies	-	223	-	-	-	N/A
Total: Supplies			**-**	**223**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54310	Improvements Other Than Building	18,400	88,700	-	-	-	N/A
Total: Capital Outlays			**18,400**	**88,700**	**-**	**-**	**-**	**0.00%**
Program Total: 187002 - Adult Sports-Tennis			23,131	92,933	22,861	4,733	(18,128)	-79.30%
Program: 187202 - Youth Sports-Winslow								
Personnel Services								
	51110	Salaries and Wages - Regular	70,532	42,935	49,205	51,596	2,391	5.00%
	51120	Salaries and Wages - Temporary	41,614	49,464	54,741	55,968	1,227	2.00%
	51130	Salaries and Wages- Overtime	378	-	-	-	-	N/A
	51210	FICA	8,302	6,883	7,955	8,234	279	4.00%
	51220	PERF	9,794	6,096	6,992	7,335	343	5.00%
	51230	Health and Life Insurance	20,517	21,717	11,232	12,447	1,215	11.00%
	51320	Other Personal Services -DC Match	178	234	616	1,082	466	76.00%
Total: Personnel Services			**151,315**	**127,329**	**130,740**	**136,661**	**5,921**	**4.53%**
Supplies								
	52210	Institutional Supplies	87	107	1,800	1,800	-	0.00%
	52220	Agricultural Supplies	3,774	50	5,392	4,892	(500)	-9.00%
	52230	Garage and Motor Supplies	259	417	500	1,300	800	160.00%
	52240	Fuel and Oil	1,683	1,702	2,499	2,449	(50)	-2.00%
	52310	Building Materials and Supplies	183	726	900	900	-	0.00%
	52340	Other Repairs and Maintenance	1,848	1,888	3,670	3,670	-	0.00%
	52420	Other Supplies	2,091	3,275	5,240	5,240	-	0.00%
	52430	Uniforms and Tools	453	216	500	500	-	0.00%
Total: Supplies			**10,379**	**8,379**	**20,501**	**20,751**	**250**	**1.22%**
Other Services and Charges								
	53140	Exterminator Services	-	-	300	200	(100)	-33.00%
	53160	Instruction	110	-	400	400	-	0.00%
	53210	Telephone	351	322	360	460	100	28.00%
	53310	Printing	-	1,850	200	200	-	0.00%
	53320	Advertising	-	-	125	125	-	0.00%
	53510	Electrical Services	4,217	5,016	8,446	8,446	-	0.00%
	53530	Water and Sewer	24,592	22,571	39,990	43,989	3,999	10.00%
	53620	Motor Repairs	298	-	-	1,000	1,000	N/A
	53630	Machinery and Equipment Repairs	-	-	400	400	-	0.00%
	53650	Other Repairs	2,210	4,210	3,900	3,900	-	0.00%
	53730	Machinery and Equipment Rental	-	-	1,900	1,900	-	0.00%
	53830	Bank Charges	72	18	200	200	-	0.00%
	53840	Lease Payments	37,585	37,713	39,619	39,619	-	0.00%
	53910	Dues and Subscriptions	-	-	200	200	-	0.00%
	53950	Landfill	962	201	3,766	3,766	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	53990	Other Services and Charges	345	435	675	675	-	0.00%
Total: Other Services and Charges			**70,742**	**72,336**	**100,481**	**105,480**	**4,999**	**4.98%**
Capital Outlays								
	54420	Purchase of Equipment	18,428	-	-	-	-	N/A
	54510	Other Capital Outlays	-	-	-	18,000	18,000	N/A
Total: Capital Outlays			**18,428**	**-**	**-**	**18,000**	**18,000**	
Program Total: 187202 - Youth Sports-Winslow			250,864	208,045	251,722	280,892	29,170	11.59%
Program: 187208 - Youth Sports-Olcott								
Personnel Services								
	51110	Salaries and Wages - Regular	7,337	6,414	6,917	7,599	682	10.00%
	51120	Salaries and Wages - Temporary	16,839	24,486	17,346	17,808	462	3.00%
	51210	FICA	1,797	2,322	1,856	1,943	88	5.00%
	51220	PERF	883	911	982	1,079	97	10.00%
	51230	Health and Life Insurance	1,403	1,487	1,364	1,597	233	17.00%
	51320	Other Personal Services -DC Match	81	78	83	166	83	100.00%
Total: Personnel Services			**28,339**	**35,698**	**28,548**	**30,193**	**1,645**	**5.76%**
Supplies								
	52220	Agricultural Supplies	746	-	1,995	1,995	-	0.00%
	52310	Building Materials and Supplies	-	-	200	200	-	0.00%
	52340	Other Repairs and Maintenance	-	-	600	600	-	0.00%
	52420	Other Supplies	-	-	1,000	1,000	-	0.00%
	52430	Uniforms and Tools	-	-	100	100	-	0.00%
Total: Supplies			**746**	**-**	**3,895**	**3,895**	**-**	**0.00%**
Other Services and Charges								
	53210	Telephone	126	-	-	-	-	N/A
	53510	Electrical Services	2,583	1,610	1,856	2,042	186	10.00%
	53530	Water and Sewer	11,469	8,059	19,096	21,006	1,910	10.00%
	53650	Other Repairs	4,067	41	5,000	5,000	-	0.00%
	53840	Lease Payments	6,264	6,286	6,494	6,494	-	0.00%
	53910	Dues and Subscriptions	339	-	440	440	-	0.00%
Total: Other Services and Charges			**24,849**	**15,996**	**32,886**	**34,982**	**2,096**	**6.37%**
Program Total: 187208 - Youth Sports-Olcott			53,934	51,694	65,329	69,070	3,741	5.73%
Program: 187500 - Banneker								
Personnel Services								
	51110	Salaries and Wages - Regular	111,057	143,749	160,838	165,180	4,342	3.00%
	51120	Salaries and Wages - Temporary	101,771	124,776	129,559	131,326	1,767	1.00%
	51210	FICA	15,651	19,732	22,215	22,683	467	2.00%
	51220	PERF	15,854	20,169	22,838	23,455	617	3.00%
	51230	Health and Life Insurance	44,565	47,134	30,235	33,463	3,228	11.00%
	51320	Other Personal Services -DC Match	117	314	1,647	2,529	882	54.00%
Total: Personnel Services			**289,015**	**355,874**	**367,333**	**378,636**	**11,303**	**3.08%**
Supplies								
	52210	Institutional Supplies	299	973	2,100	1,800	(300)	-14.00%
	52240	Fuel and Oil	3,237	2,645	1,500	4,000	2,500	167.00%
	52310	Building Materials and Supplies	1,093	533	2,050	2,050	-	0.00%
	52340	Other Repairs and Maintenance	892	569	2,200	2,200	-	0.00%
	52410	Books	-	-	100	100	-	0.00%
	52420	Other Supplies	3,402	1,625	4,500	4,500	-	0.00%
	52430	Uniforms and Tools	495	112	200	200	-	0.00%
Total: Supplies			**9,418**	**6,458**	**12,650**	**14,850**	**2,200**	**17.39%**
Other Services and Charges								
	53140	Exterminator Services	960	1,053	1,080	1,200	120	11.00%
	53160	Instruction	-	308	695	695	-	0.00%
	53510	Electrical Services	6,133	6,916	9,200	10,120	920	10.00%
	53530	Water and Sewer	2,204	2,150	4,200	4,620	420	10.00%
	53540	Natural Gas	4,340	4,103	8,652	10,383	1,731	20.00%
	53610	Building Repairs	5,402	13,024	18,375	17,375	(1,000)	-5.00%
	53620	Motor Repairs	11,482	7,017	7,857	7,874	17	0.00%
	53630	Machinery and Equipment Repairs	478	736	1,000	1,000	-	0.00%
	53830	Bank Charges	1,029	649	700	700	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	53840	Lease Payments	2,996	3,006	3,300	3,300	-	0.00%
	53910	Dues and Subscriptions	1,672	2,006	2,595	2,645	50	2.00%
	53990	Other Services and Charges	4,478	12,358	6,500	4,100	(2,400)	-37.00%
Total: Other Services and Charges			**41,175**	**53,325**	**64,154**	**64,012**	**(142)**	**-0.22%**
Capital Outlays								
	54310	Improvements Other Than Building	-	-	-	12,000	12,000	N/A
	54510	Other Capital Outlays	-	-	50,000	-	(50,000)	-100.00%
Total: Capital Outlays			**-**	**-**	**50,000**	**12,000**	**(38,000)**	**-76.00%**
Program Total: 187500 - Banneker			339,608	415,657	494,137	469,498	(24,639)	-4.99%
Program: 188001 - Inclusive Recreation								
Personnel Services								
	51110	Salaries and Wages - Regular	43,225	40,776	41,822	42,951	1,129	3.00%
	51120	Salaries and Wages - Temporary	31,926	42,268	40,633	41,953	1,320	3.00%
	51210	FICA	5,515	6,170	6,308	6,495	187	3.00%
	51220	PERF	6,138	5,790	5,938	6,099	161	3.00%
	51230	Health and Life Insurance	9,211	9,734	7,039	7,771	732	10.00%
	51320	Other Personal Services -DC Match	507	393	383	532	150	39.00%
Total: Personnel Services			**96,522**	**105,131**	**102,122**	**105,802**	**3,680**	**3.60%**
Supplies								
	52420	Other Supplies	-	78	15	15	-	0.00%
Total: Supplies			**-**	**78**	**15**	**15**	**-**	**0.00%**
Other Services and Charges								
	53210	Telephone	288	341	577	577	-	0.00%
	53910	Dues and Subscriptions	110	85	110	110	-	0.00%
	53990	Other Services and Charges	-	-	100	100	-	0.00%
Total: Other Services and Charges			**398**	**426**	**787**	**787**	**-**	**0.00%**
Program Total: 188001 - Inclusive Recreation			96,920	105,636	102,924	106,604	3,680	3.58%
Program: 189000 - Operations								
Personnel Services								
	51110	Salaries and Wages - Regular	672,286	762,379	865,382	857,998	(7,384)	-1.00%
	51120	Salaries and Wages - Temporary	293,036	330,294	354,494	351,668	(2,826)	-1.00%
	51130	Salaries and Wages- Overtime	3,954	6,340	-	-	-	N/A
	51210	FICA	72,257	82,689	93,319	82,173	(11,146)	-12.00%
	51220	PERF	95,695	107,782	122,880	121,831	(1,049)	-1.00%
	51230	Health and Life Insurance	164,099	173,597	205,903	227,918	22,015	11.00%
	51320	Other Personal Services -DC Match	5,524	5,165	11,249	10,150	(1,098)	-10.00%
Total: Personnel Services			**1,306,852**	**1,468,246**	**1,653,227**	**1,651,739**	**(1,488)**	**-0.09%**
Supplies								
	52210	Institutional Supplies	41,054	32,914	38,500	38,500	-	0.00%
	52220	Agricultural Supplies	14,574	13,970	20,600	20,600	-	0.00%
	52230	Garage and Motor Supplies	3,181	1,732	3,150	3,150	-	0.00%
	52240	Fuel and Oil	44,657	39,609	81,470	87,145	5,675	7.00%
	52310	Building Materials and Supplies	27,814	29,331	45,100	45,100	-	0.00%
	52340	Other Repairs and Maintenance	23,920	37,433	35,154	35,154	-	0.00%
	52420	Other Supplies	36,635	55,694	47,380	47,380	-	0.00%
	52430	Uniforms and Tools	2,336	3,508	2,750	2,750	-	0.00%
Total: Supplies			**194,171**	**214,190**	**274,104**	**279,779**	**5,675**	**2.07%**
Other Services and Charges								
	53110	Engineering and Architectural	3,352	7,522	10,000	10,000	-	0.00%
	53130	Medical	1,094	382	3,060	2,540	(520)	-17.00%
	53140	Exterminator Services	-	-	1,500	1,500	-	0.00%
	53160	Instruction	1,775	1,757	2,340	2,860	520	22.00%
	53210	Telephone	3,068	2,772	5,740	5,460	(280)	-5.00%
	53220	Postage	329	-	50	50	-	0.00%
	53230	Travel	18	555	1,000	1,280	280	28.00%
	53320	Advertising	-	-	75	75	-	0.00%
	53510	Electrical Services	31,496	29,806	51,750	56,925	5,175	10.00%
	53530	Water and Sewer	52,687	69,832	69,550	76,505	6,955	10.00%
	53540	Natural Gas	8,166	7,567	15,065	18,078	3,013	20.00%
	53610	Building Repairs	16,184	17,363	20,800	20,800	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	53620	Motor Repairs	120,269	103,110	142,227	129,294	(12,933)	-9.00%
	53630	Machinery and Equipment Repairs	21	-	3,000	3,000	-	0.00%
	53640	Hardware and Software Maintenance	26,025	-	2,000	-	(2,000)	-100.00%
	53650	Other Repairs	10,631	14,206	13,500	13,500	-	0.00%
	53730	Machinery and Equipment Rental	2,323	1,917	4,300	4,000	(300)	-7.00%
	53910	Dues and Subscriptions	430	716	50	350	300	600.00%
	53920	Laundry and Other Sanitation Services	12,127	15,090	15,820	16,260	440	3.00%
	53950	Landfill	15,544	16,178	15,300	15,300	-	0.00%
	53990	Other Services and Charges	(4,430)	126,464	192,300	280,500	88,200	46.00%
Total: Other Services and Charges			**301,107**	**415,237**	**569,427**	**658,277**	**88,850**	**15.60%**
Capital Outlays								
	54310	Improvements Other Than Building	-	31,160	-	-	-	N/A
	54420	Purchase of Equipment	17,951	-	15,000	45,000	30,000	200.00%
	54440	Motor Equipment	-	-	45,000	-	(45,000)	-100.00%
	54510	Other Capital Outlays	-	24,144	50,000	-	(50,000)	-100.00%
Total: Capital Outlays			**17,951**	**55,304**	**110,000**	**45,000**	**(65,000)**	**-59.09%**
Program Total: 189000 - Operations			1,820,081	2,152,978	2,606,758	2,634,795	28,037	1.08%
Program: 189006 - Switchyard Property								
Personnel Services								
	51110	Salaries and Wages - Regular	165,267	216,644	236,330	247,659	11,329	5.00%
	51120	Salaries and Wages - Temporary	43,290	35,322	73,069	71,232	(1,837)	-3.00%
	51130	Salaries and Wages- Overtime	95	428	-	-	-	N/A
	51210	FICA	15,643	18,833	23,670	24,395	725	3.00%
	51220	PERF	23,482	30,419	33,561	35,167	1,607	5.00%
	51230	Health and Life Insurance	42,453	44,903	45,710	50,602	4,892	11.00%
	51320	Other Personal Services -DC Match	780	948	2,463	1,597	(865)	-35.00%
Total: Personnel Services			**291,009**	**347,497**	**414,802**	**430,654**	**15,851**	**3.82%**
Supplies								
	52210	Institutional Supplies	10,149	10,485	14,000	14,000	-	0.00%
	52220	Agricultural Supplies	5,282	4,472	12,700	12,000	(700)	-6.00%
	52230	Garage and Motor Supplies	-	1,224	1,600	1,600	-	0.00%
	52240	Fuel and Oil	615	713	282	282	-	0.00%
	52310	Building Materials and Supplies	8,830	14,768	28,520	28,020	(500)	-2.00%
	52320	Motor Vehicle Repair	-	-	750	750	-	0.00%
	52340	Other Repairs and Maintenance	4,766	1,249	-	-	-	N/A
	52420	Other Supplies	1,945	4,360	10,300	10,300	-	0.00%
	52430	Uniforms and Tools	642	97	1,000	2,000	1,000	100.00%
Total: Supplies			**32,228**	**37,367**	**69,152**	**68,952**	**(200)**	**-0.29%**
Other Services and Charges								
	53510	Electrical Services	28,214	32,954	71,688	78,857	7,169	10.00%
	53530	Water and Sewer	75,617	87,990	94,955	104,451	9,496	10.00%
	53540	Natural Gas	2,158	2,539	8,240	9,888	1,648	20.00%
	53610	Building Repairs	47,039	48,522	110,942	92,670	(18,272)	-16.00%
	53620	Motor Repairs	3,587	5,332	8,836	7,984	(852)	-10.00%
	53630	Machinery and Equipment Repairs	-	-	1,200	1,200	-	0.00%
	53910	Dues and Subscriptions	295	295	850	850	-	0.00%
	53920	Laundry and Other Sanitation Services	1,423	3,271	5,960	5,960	-	0.00%
	53950	Landfill	3,842	5,160	2,912	2,912	-	0.00%
	53990	Other Services and Charges	245,750	156,935	88,000	176,000	88,000	100.00%
Total: Other Services and Charges			**407,926**	**342,998**	**393,583**	**480,772**	**87,189**	**22.15%**
Capital Outlays								
	54310	Improvements Other Than Building	39,870	-	-	20,000	20,000	N/A
Total: Capital Outlays			**39,870**	**-**	**-**	**20,000**	**20,000**	
Program Total: 189006 - Switchyard Property			771,034	727,862	877,537	1,000,378	122,840	14.00%
Program: 189400 - Hopewell								
Personnel Services								
	51120	Salaries and Wages - Temporary	-	14,934	-	55,867	55,867	N/A
	51210	FICA	-	635	-	4,274	4,274	N/A
Total: Personnel Services			**-**	**15,569**	**-**	**60,141**	**60,141**	
Supplies								

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	52210	Institutional Supplies	-	-	3,000	3,000	-	0.00%
	52220	Agricultural Supplies	-	-	500	500	-	0.00%
	52310	Building Materials and Supplies	-	-	6,000	6,000	-	0.00%
	52340	Other Repairs and Maintenance	-	-	3,000	3,000	-	0.00%
	52420	Other Supplies	-	38,971	2,500	2,500	-	0.00%
	52430	Uniforms and Tools	-	-	250	250	-	0.00%
Total: Supplies			**-**	**38,971**	**15,250**	**15,250**	**-**	**0.00%**
Other Services and Charges								
	53310	Printing	-	-	1,000	1,000	-	0.00%
	53320	Advertising	-	-	1,000	1,000	-	0.00%
	53510	Electrical Services	-	4,361	6,000	6,600	600	10.00%
	53530	Water and Sewer	-	239	5,000	5,500	500	10.00%
	53920	Laundry and Other Sanitation Services	-	-	2,500	2,060	(440)	-18.00%
	53990	Other Services and Charges	-	2,411	24,100	38,750	14,650	61.00%
Total: Other Services and Charges			**-**	**7,011**	**39,600**	**54,910**	**15,310**	**38.66%**
Program Total: 189400 - Hopewell			-	61,552	54,850	130,301	75,451	137.56%
Program: 189500 - Urban Greenspace								
Personnel Services								
	51110	Salaries and Wages - Regular	277,824	294,035	208,483	219,184	10,701	5.00%
	51120	Salaries and Wages - Temporary	203,492	236,887	308,749	245,722	(63,027)	-20.00%
	51130	Salaries and Wages- Overtime	704	1,326	-	-	-	N/A
	51210	FICA	36,552	40,245	39,568	31,768	(7,800)	-20.00%
	51220	PERF	39,556	41,940	29,603	31,119	1,516	5.00%
	51230	Health and Life Insurance	91,919	97,243	47,773	52,865	5,092	11.00%
	51320	Other Personal Services -DC Match	1,798	1,794	2,612	5,225	2,612	100.00%
Total: Personnel Services			**651,844**	**713,470**	**636,788**	**585,883**	**(50,905)**	**-7.99%**
Supplies								
	52210	Institutional Supplies	1,870	1,588	2,200	1,500	(700)	-32.00%
	52220	Agricultural Supplies	30,638	11,146	31,000	21,000	(10,000)	-32.00%
	52240	Fuel and Oil	8,495	5,786	10,000	5,000	(5,000)	-50.00%
	52340	Other Repairs and Maintenance	208	301	500	500	-	0.00%
	52420	Other Supplies	11,239	8,456	8,200	5,000	(3,200)	-39.00%
	52430	Uniforms and Tools	1,459	1,404	1,425	1,125	(300)	-21.00%
Total: Supplies			**53,909**	**28,680**	**53,325**	**34,125**	**(19,200)**	**-36.01%**
Other Services and Charges								
	53110	Engineering and Architectural	1,408	-	5,000	-	(5,000)	-100.00%
	53130	Medical	1,553	1,190	2,640	2,080	(560)	-21.00%
	53160	Instruction	1,945	1,609	1,500	1,060	(440)	-29.00%
	53210	Telephone	2,686	2,714	4,438	2,759	(1,679)	-38.00%
	53230	Travel	-	-	500	500	-	0.00%
	53530	Water and Sewer	6,492	8,089	9,549	10,504	955	10.00%
	53620	Motor Repairs	22,756	40,763	31,118	21,094	(10,024)	-32.00%
	53910	Dues and Subscriptions	45	45	75	75	-	0.00%
	53940	Temporary Contractual Employee	-	1,307	4,000	4,000	-	0.00%
	53950	Landfill	3,183	3,911	4,800	4,800	-	0.00%
	53990	Other Services and Charges	187,887	218,447	248,668	188,668	(60,000)	-24.00%
Total: Other Services and Charges			**227,955**	**278,075**	**312,288**	**235,540**	**(76,748)**	**-24.58%**
Program Total: 189500 - Urban Greenspace			933,709	1,020,225	1,002,401	855,548	(146,853)	-14.65%
Program: 189501 - Cemeteries								
Personnel Services								
	51110	Salaries and Wages - Regular	73,889	78,994	84,503	88,351	3,848	5.00%
	51120	Salaries and Wages - Temporary	69,768	69,766	76,228	78,474	2,246	3.00%
	51130	Salaries and Wages- Overtime	305	211	-	-	-	N/A
	51210	FICA	10,816	11,163	12,295	12,762	467	4.00%
	51220	PERF	10,544	11,028	11,998	12,548	550	5.00%
	51230	Health and Life Insurance	17,711	18,742	17,539	19,419	1,880	11.00%
	51320	Other Personal Services -DC Match	943	859	965	998	33	3.00%
Total: Personnel Services			**183,975**	**190,763**	**203,527**	**212,552**	**9,024**	**4.43%**
Supplies								
	52210	Institutional Supplies	-	-	400	400	-	0.00%

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
	52220	Agricultural Supplies	2,350	136	3,100	5,100	2,000	65.00%
	52230	Garage and Motor Supplies	76	-	200	200	-	0.00%
	52240	Fuel and Oil	1,178	938	6,460	6,460	-	0.00%
	52310	Building Materials and Supplies	-	-	700	700	-	0.00%
	52340	Other Repairs and Maintenance	365	210	1,750	1,800	50	3.00%
	52420	Other Supplies	2,758	6,132	4,050	2,000	(2,050)	-51.00%
	52430	Uniforms and Tools	400	198	400	300	(100)	-25.00%
Total: Supplies			**7,127**	**7,614**	**17,060**	**16,960**	**(100)**	**-0.59%**
Other Services and Charges								
	53130	Medical	111	-	660	660	-	0.00%
	53160	Instruction	-	70	150	250	100	67.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	168	175	175	-	0.00%
	53210	Telephone	492	646	570	570	-	0.00%
	53510	Electrical Services	2,392	2,766	5,248	5,773	525	10.00%
	53530	Water and Sewer	4,850	4,890	6,896	7,585	689	10.00%
	53540	Natural Gas	929	948	2,383	2,859	476	20.00%
	53610	Building Repairs	970	-	1,070	970	(100)	-9.00%
	53620	Motor Repairs	2,239	3,278	2,165	2,747	582	27.00%
	53650	Other Repairs	-	-	5,000	5,000	-	0.00%
	53830	Bank Charges	333	162	470	470	-	0.00%
	53910	Dues and Subscriptions	180	170	200	200	-	0.00%
	53990	Other Services and Charges	(2,658)	16,470	14,200	14,200	-	0.00%
Total: Other Services and Charges			**9,839**	**29,568**	**39,187**	**41,459**	**2,272**	**5.80%**
Capital Outlays								
	54310	Improvements Other Than Building	-	-	5,000	-	(5,000)	-100.00%
Total: Capital Outlays			**-**	**-**	**5,000**	**-**	**(5,000)**	**-100.00%**
Program Total: 189501 - Cemeteries			200,941	227,946	264,774	270,971	6,196	2.34%
Program: 189503 - Urban Forestry								
Personnel Services								
	51110	Salaries and Wages - Regular	137,360	152,827	176,861	188,297	11,436	6.00%
	51120	Salaries and Wages - Temporary	76,082	92,064	143,467	154,882	11,415	8.00%
	51130	Salaries and Wages- Overtime	1,487	317	5,000	-	(5,000)	-100.00%
	51210	FICA	16,288	18,468	24,887	26,253	1,366	5.00%
	51220	PERF	19,664	21,747	25,114	26,739	1,625	6.00%
	51230	Health and Life Insurance	36,758	38,870	36,541	40,419	3,877	11.00%
	51320	Other Personal Services -DC Match	114	156	1,997	2,097	100	5.00%
Total: Personnel Services			**287,752**	**324,449**	**413,869**	**438,686**	**24,817**	**6.00%**
Supplies								
	52210	Institutional Supplies	228	-	1,200	1,200	-	0.00%
	52220	Agricultural Supplies	435	1,470	2,000	2,000	-	0.00%
	52240	Fuel and Oil	10,441	9,811	15,472	15,472	-	0.00%
	52310	Building Materials and Supplies	2,215	436	5,400	5,400	-	0.00%
	52410	Books	179	-	200	200	-	0.00%
	52420	Other Supplies	28,926	16,450	24,000	23,225	(775)	-3.00%
	52430	Uniforms and Tools	287	671	700	700	-	0.00%
Total: Supplies			**42,711**	**28,838**	**48,972**	**48,197**	**(775)**	**-1.58%**
Other Services and Charges								
	53130	Medical	272	50	540	540	-	0.00%
	53140	Exterminator Services	-	-	200	200	-	0.00%
	53160	Instruction	1,334	1,322	3,100	3,100	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	43,981	-	-	-	-	N/A
	53210	Telephone	2,397	2,469	2,600	2,600	-	0.00%
	53230	Travel	-	-	2,250	2,250	-	0.00%
	53310	Printing	1,129	1,374	2,000	2,200	200	10.00%
	53530	Water and Sewer	535	-	3,862	4,248	386	10.00%
	53620	Motor Repairs	35,179	42,929	63,473	63,882	409	1.00%
	53910	Dues and Subscriptions	785	270	13,175	675	(12,500)	-95.00%
	53950	Landfill	-	-	250	250	-	0.00%
	53990	Other Services and Charges	146,362	61,206	100,000	112,500	12,500	13.00%
Total: Other Services and Charges			**231,975**	**109,620**	**191,450**	**192,445**	**995**	**0.52%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Capital Outlays								
	54420	Purchase of Equipment	-	-	25,000	95,000	70,000	280.00%
	54440	Motor Equipment	85,242	-	-	-	-	N/A
Total: Capital Outlays			**85,242**	**-**	**25,000**	**95,000**	**70,000**	**280.00%**
Program Total: 189503 - Urban Forestry			647,680	462,907	679,291	774,328	95,037	13.99%
Expenditures Grand Total:			**$ 10,170,219**	**$ 11,268,255**	**$ 13,157,545**	**$ 13,726,538**	**$ 568,993**	**4.00%**

ECONOMIC & SUSTAINABLE DEVELOPMENT

2027

Bloomington Arts Commission

Bloomington Commission on Sustainability & Resilience

Economic Development Commission

Urban Enterprise Association

- **Director** – Jane Kupersmith
  - **Administrative Assistant** – Susan Coates
  - **Assistant Director of Small Business Development** – De de la Rosa
    - **Cox Civic Scholar O'Neill Fellow**
  - **CCC Grant Project Manager** – Nicholas Blandford
  - **Capital Projects Manager** – Anna Dragovich
  - **Transportation Demand Manager** – OPEN
  - **Assistant Director of Sustainability** – Shawn Miya
    - **Sustainability Program Coordinator** – Jolie Perry
      - **McKinney Climate Fellow O'Neill Fellows**
  - **Assistant Director of the Arts** – Paige Sharp
    - **Special Projects Manager** – Christina Elem
      - **O'Neill Fellow**

ECONOMIC & SUSTAINABLE DEVELOPMENT

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Jane Kupersmith, Director of Economic & Sustainable Development

DATE: August 1, 2026

The Department of Economic & Sustainable Development drives economic growth by improving quality of life and quality of place through initiatives that buttress our small business and arts ecosystems; that improve our built environment; and that advance climate action and climate resilience. We manage major economic development incentives that support workforce and business attraction and housing development.

2027 Priorities & Goals

ESD continues advancing its four key areas of activity: economic development; climate action; arts economy; and transportation.

1. *Economic Development*

   Key economic development goals for 2027 include supporting destination tourism; advancing downtown activation in collaboration with the Administration, downtown partners, the public, and Council; mitigating impacts of unhoused population on commercial areas; and fostering redevelopment in critical gateways like Seminary Square.

   Major economic development projects in 2027 include implementing the Strategic Sites Initiative in partnership with the Economic Development Commission and City of Bloomington Utilities; implementing the Opportunity Zones 2.0 program, if approved; and continuing to support major housing developments like Hopewell and Summit District.

   These activities support quality of place, business retention, and workforce attraction.

Estimated budget for 2027: $615,740. This represents an increase of 50% over previous years and includes only program expenses.

2. *Climate & Sustainability*

The City continues to focus activity on implementation of the 2021 Climate Action Plan. ESD programs work to increase energy efficiency and solar capacity across the organization and the community; to promote sustainable transportation; and to improve climate resilience. Funds also support reporting on greenhouse gas emissions and climate action progress through our dashboard.

This work relates to the following Climate Action Plan goals:

- Executive summary, page iii, To reduce Bloomington community greenhouse gas emissions 25% below 2018 emissions levels by 2030 and achieve carbon neutrality by 2050
- Goal EB1, page 38, Increase distributed renewable energy to 250,000 MWH of total generation annually by 2030
- Goal TL2, page 29, Support and encourage electric vehicle (EV) adoption, achieve 30% of vehicles sold and 15% of VMT community-wide by 2030
- Goal G3, page 105, Increase citywide tree canopy coverage by 3% of 2018 values
- Goal G4, page 107, Reduce stormwater and micro heat island impacts

3. *Arts Economy*

Arts activities will focus on improving maintenance and management of the City's public art assets; amplifying the impact of Bloomington's arts investment; advancing creative practice through three major grantmaking programs in partnership with the Bloomington Arts Commission and Bloomington Urban Enterprise Association; and implementation of READI and CCC/Lilly grant funds.

These activities support quality of place, reinforcement of our economic base, asset management, and visitor attraction.

4. *Transportation*

ED-LIT transportation funds have been used to enhance mobility services, purchase battery-electric buses, and implement new services with enhanced dispatching software.

In 2026, Bloomington Transit (BT) utilized ED-LIT funds to purchase 19 acres of property for the future Administrative, Operations, and Maintenance Complex. Federal and local funding has been secured for Phase I of the project. BT plans to pursue additional federal funding to complete the project. The 2027 ED-LIT allocation will serve as the required local match for that grant application.

These activities support Transform BT goals of expansion of services, fleet electrification, facility upgrades, and technology upgrades. They also support TDM Plan, page 37, Marketing & Education.

The Transportation Demand Management (TDM) program, which is housed in ESD, seeks to reduce single occupancy vehicle travel through educational and marketing campaigns. In 2027, ESD will update the TDM plan.This work relates to the following goals:

- Climate Action Plan, Section 2, page 19, goal TL1 Decrease on-road vehicle miles traveled (VMT) by 8% of 2018 values.
- TDM Plan, p 37, Marketing & Education, multiple goals.
- Climate Action Plan, Section 2, page 20, Goal TL 1 Decrease on-road vehicle miles traveled (VMT) by 8% of 2018 values.

Budget Overview by Focus Area

In 2026, the Controller set up the ESD budget to show expenses by focus area: administration and capital projects; economic development and small business; the arts and arts economy; climate and sustainability; and transportation.

- Administration & Capital Projects includes salaries for the Capital Projects Manager, administrative support staff, and office expenses.
- Transportation includes $3,806,100 in pass-through ED-LIT funding to Bloomington Transit. 2027 is the final year of that commitment.
- Since these areas weren't tracked in our system prior to 2026, earlier data is not available.

Focus Area	2026 Adopted	2027 Proposed	Change
Administration	$1,255,907	$1,284,559	2%
Economic Development & Small Business	$410,740	$615,740	50%
Arts & Arts Economy	$333,875	$370,208	11%
Climate & Sustainability	$1,439,250	$1,437,750	-.10%
Transportation	$3,807,600	$3,807,600	0.00%
Total	**$7,247,372**	**$7,515,857**	**4%**

Budget Overview by Category

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	760,997	1,091,137	1,229,457	1,272,040	42,583	3.46%
200 - Supplies	8,772	4,234	15,100	13,100	(2,000)	-13%
300 - Other Services	9,176,026	6,806,691	5,772,815	5,869,671	96,856	2%
400 - Capital Outlays	-	-	230,000	200,000	(30,000)	-13%
Total	**9,945,796**	**7,902,062**	**7,247,372**	**7,354,811**	**107,439**	**1%**

Personnel

The increase reflects the impact of COLA adjustment and tenure steps.

Supplies

ESD reduced its request for Supplies by 13%.

Other Services

Slightly increased funding will support the port-a-let at Seminary Square, which was previously funded by Parks, and an increase in funding for downtown activation support.

Capital Outlays

There was a slight reduction in capital outlays. Previous bus stop shelter funding was redirected to Cool Corridors.The remaining funds support fleet and equipment electrification.

Total Departmental Budget by Fund

Category	ED LIT	Total
1	1,272,040	1,272,040
2	13,100	13,100
3	5,869,671	5,869,671
4	200,000	200,000
Total	**7,354,811**	**7,354,811**

Conclusion

Thank you for your consideration of the Economic & Sustainable Development Department's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 04 - Economic & Sustainable Dev								
Program: 040000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	528,445	782,102	-	-	-	N/A
	51120	Salaries and Wages - Temporary	5,716	4,572	-	-	-	N/A
	51210	FICA	39,689	58,369	-	-	-	N/A
	51220	PERF	74,814	111,058	-	-	-	N/A
	51230	Health and Life Insurance	107,952	128,466	-	-	-	N/A
	51320	Other Personal Services -DC Match	4,380	6,570	-	-	-	N/A
Total: Personnel Services			**760,997**	**1,091,137**	**-**	**-**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	390	266	-	-	-	N/A
	52420	Other Supplies	8,382	3,967	-	-	-	N/A
Total: Supplies			**8,772**	**4,234**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	9,625	8,706	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	16,331	16,198	-	-	-	N/A
	53210	Telephone	984	904	-	-	-	N/A
	53220	Postage	74	76	-	-	-	N/A
	53230	Travel	4,093	12,172	-	-	-	N/A
	53310	Printing	1,745	792	-	-	-	N/A
	53320	Advertising	6,261	2,756	-	-	-	N/A
	53830	Bank Charges	119	112	-	-	-	N/A
	53910	Dues and Subscriptions	143,290	141,267	-	-	-	N/A
	53940	Temporary Contractual Employee	8,921	4,598	-	-	-	N/A
	53960	Grants	232,151	189,686	-	-	-	N/A
	53970	Mayor's Promotion of Business	33,203	22,005	-	-	-	N/A
	53990	Other Services and Charges	22,552	19,793	-	-	-	N/A
Total: Other Services and Charges			**479,349**	**419,065**	**-**	**-**	**-**	**0.00%**
Program Total: 040000 - Main			1,249,119	1,514,436	-	-	-	0.00%
Program: 04CRED - ESD CRED								
Other Services and Charges								
	53960	Grants	734,357	429,151	-	-	-	N/A
Total: Other Services and Charges			**734,357**	**429,151**	**-**	**-**	**-**	**0.00%**
Program Total: 04CRED - ESD CRED			734,357	429,151	-	-	-	0.00%
Program: 04RCVR - Recover Foward								
Other Services and Charges								
	53960	Grants	405	-	-	-	-	N/A
Total: Other Services and Charges			**405**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 04RCVR - Recover Foward			405	-	-	-	-	0.00%
Program: 04TECH - Trades Tech Center								
Other Services and Charges								
	53990	Other Services and Charges	2,308,967	85,297	-	-	-	N/A
Total: Other Services and Charges			**2,308,967**	**85,297**	**-**	**-**	**-**	**0.00%**
Program Total: 04TECH - Trades Tech Center			2,308,967	85,297	-	-	-	0.00%
Expenditures Grand Total:			**$ 4,292,848**	**$ 2,028,885**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 04 - Economic & Sustainable Dev								
Program: 040000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	-	-	876,956	902,204	25,249	3.00%
	51120	Salaries and Wages - Temporary	-	-	23,839	23,839	-	0.00%
	51210	FICA	-	-	68,819	70,842	2,023	3.00%
	51220	PERF	-	-	124,357	128,113	3,755	3.00%
	51230	Health and Life Insurance	-	-	128,466	140,021	11,555	9.00%
	51320	Other Personal Services -DC Match	-	-	7,020	7,020	-	0.00%
Total: Personnel Services			**-**	**-**	**1,229,457**	**1,272,040**	**42,583**	**3.46%**
Supplies								
	52110	Office Supplies	-	-	600	600	-	0.00%
Total: Supplies			**-**	**-**	**600**	**600**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	-	4,250	4,250	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	3,000	3,000	-	0.00%
	53210	Telephone	-	-	1,000	1,000	-	0.00%
	53220	Postage	-	-	300	300	-	0.00%
	53230	Travel	-	-	4,250	5,750	1,500	35.00%
	53310	Printing	-	-	300	300	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	12,023	12,023	N/A
	53910	Dues and Subscriptions	-	-	5,500	7,000	1,500	27.00%
	53940	Temporary Contractual Employee	-	-	7,250	7,250	-	0.00%
	53960	Grants	5,600,987	5,652,871	-	-	-	N/A
	53990	Other Services and Charges	-	6,316	-	-	-	N/A
Total: Other Services and Charges			**5,600,987**	**5,659,187**	**25,850**	**40,873**	**15,023**	**58.12%**
Program Total: 040000 - Main			5,600,987	5,659,187	1,255,907	1,313,513	57,606	4.59%
Program: 041000 - Economic Development								
Other Services and Charges								
	53160	Instruction	-	-	2,000	2,000	-	0.00%
	53230	Travel	-	-	1,500	1,500	-	0.00%
	53910	Dues and Subscriptions	-	-	7,490	7,490	-	0.00%
	53930	Sponsorships	-	-	15,000	15,000	-	0.00%
	53960	Grants	-	-	120,000	120,000	-	0.00%
	53965	Organizational Support	-	-	210,000	205,000	(5,000)	-2.00%
	53970	Mayor's Promotion of Business	-	-	54,750	74,750	20,000	37.00%
Total: Other Services and Charges			**-**	**-**	**410,740**	**425,740**	**15,000**	**3.65%**
Program Total: 041000 - Economic Development			-	-	410,740	425,740	15,000	3.65%
Program: 042000 - Arts								
Supplies								
	52420	Other Supplies	-	-	5,500	3,500	(2,000)	-36.00%
Total: Supplies			**-**	**-**	**5,500**	**3,500**	**(2,000)**	**-36.36%**
Other Services and Charges								
	53160	Instruction	-	-	1,500	1,500	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	5,000	5,000	-	0.00%
	53230	Travel	-	-	2,000	2,000	-	0.00%
	53310	Printing	-	-	1,000	1,000	-	0.00%
	53320	Advertising	-	-	3,000	3,000	-	0.00%
	53910	Dues and Subscriptions	-	-	200	200	-	0.00%
	53940	Temporary Contractual Employee	-	-	1,625	1,625	-	0.00%
	53960	Grants	-	-	189,050	189,050	-	0.00%
	53965	Organizational Support	-	-	125,000	163,333	38,333	31.00%
Total: Other Services and Charges			**-**	**-**	**328,375**	**366,708**	**38,333**	**11.67%**
Program Total: 042000 - Arts			-	-	333,875	370,208	36,333	10.88%
Program: 043000 - Sustainability								
Supplies								
	52420	Other Supplies	-	-	9,000	9,000	-	0.00%

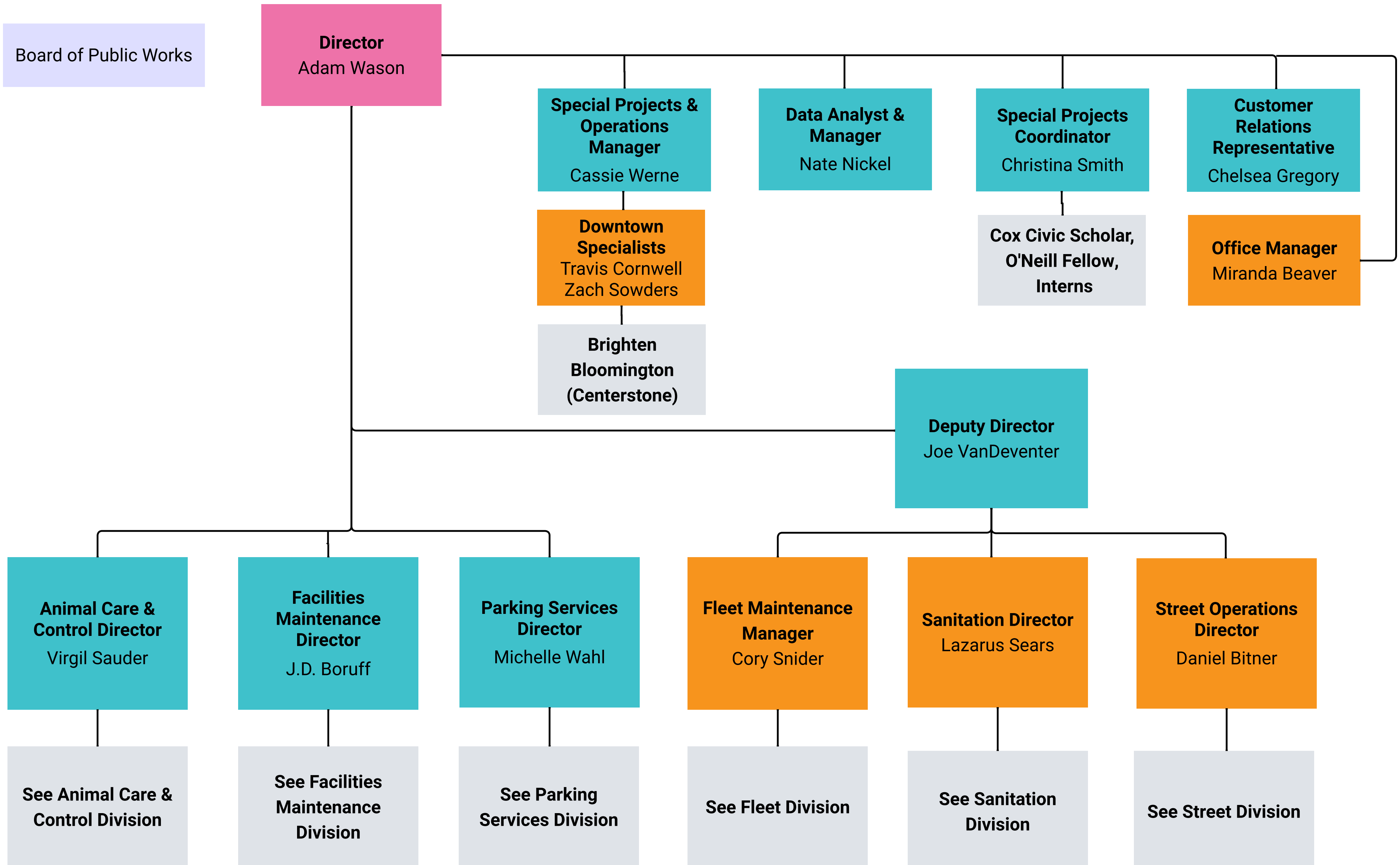
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Total: Supplies			**-**	**-**	**9,000**	**9,000**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	-	-	2,000	2,000	-	0.00%
	53230	Travel	-	-	2,000	2,000	-	0.00%
	53320	Advertising	-	-	1,500	1,500	-	0.00%
	53910	Dues and Subscriptions	-	-	122,000	122,680	680	1.00%
	53960	Grants	-	-	437,000	434,820	(2,180)	0.00%
	53965	Organizational Support	-	-	312,750	312,750	-	0.00%
	53990	Other Services and Charges	-	-	323,000	353,000	30,000	9.00%
Total: Other Services and Charges			**-**	**-**	**1,200,250**	**1,228,750**	**28,500**	**2.37%**
Capital Outlays								
	54440	Motor Equipment	-	-	200,000	200,000	-	0.00%
	54450	Equipment	-	-	30,000	-	(30,000)	-100.00%
Total: Capital Outlays			**-**	**-**	**230,000**	**200,000**	**(30,000)**	**-13.04%**
Program Total: 043000 - Sustainability			-	-	1,439,250	1,437,750	(1,500)	-0.10%
Program: 044000 - Transportation								
Other Services and Charges								
	53160	Instruction	-	-	750	750	-	0.00%
	53230	Travel	-	-	750	750	-	0.00%
	53965	Organizational Support	-	-	3,806,100	3,806,100	-	0.00%
Total: Other Services and Charges			**-**	**-**	**3,807,600**	**3,807,600**	**-**	**0.00%**
Program Total: 044000 - Transportation			-	-	3,807,600	3,807,600	-	0.00%
Expenditures Grand Total:			**$ 5,600,987**	**$ 5,659,187**	**$ 7,247,372**	**$ 7,354,811**	**$ 107,439**	**1.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 04 - Economic & Sustainable Dev								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53310	Printing	10,491	-	-	-	-	N/A
	53960	Grants	41,469	213,990	-	-	-	N/A
Total: Other Services and Charges			**51,960**	**213,990**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			51,960	213,990	-	-	-	0.00%
Expenditures Grand Total:			**$ 51,960**	**$ 213,990**	**$ -**	**$ -**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

PUBLIC WORKS: ADMINISTRATION

2027



PUBLIC WORKS: ADMINISTRATION

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Adam Wason, Public Works Director

DATE: August 1, 2026

The Department of Public Works (DPW) Administrative Division directs the strategic and financial operations of 6 separate divisions that provide essential municipal services and operations to both visitors and residents of Bloomington. Additionally, the Administrative Division coordinates and manages all aspects of the bi-weekly Board of Public Works meetings, oversees downtown maintenance and stewardship, and staffs the front desk in the City Hall atrium.

2027 Priorities & Goals

1. *Street and Sidewalk Maintenance/Repair Investments (Transportation)*

   According to the 2019 Transportation Plan, the street and sidewalk network is the backbone of any city's transportation system. As such, operational and maintenance investments to road and sidewalk infrastructure are absolutely critical to sustain the local economy and establish a sense of place.

   The requested budget for 2027 is $3.96 million for street maintenance and $1.15 million for sidewalk maintenance. This represents an approximate $138,000 increase for streets and $53,000 for sidewalks from the 2026 budget. The City of Bloomington continues to be constrained in substantially expanding transportation investments due to recent state funding limitations on municipalities.

2. *Future Department of Public Works Operations Center (Asset Maintenance)*

   The buildings for almost all current DPW divisions are inadequate legacy facilities that are not efficient and no longer meet daily operational requirements. A modern operations center would allow a centralized DPW campus hub that increases service delivery, reduces climate impacts, provides greater readiness response, considerably extends the life of high-value equipment and vehicles, eases resident access to DPW services, and more closely aligns Bloomington municipal facilities with those of peer cities.

Staff are currently exploring a wide range of potential funding mechanisms, architectural designs, and construction phasing options for a new DPW operations center.

3. *Strategic Planning and Workforce Development*

   The recent American Public Works Association (APWA) agency accreditation process showed the important need to begin performing strategic planning efforts. This will allow DPW leadership to move toward a more methodical and balanced approach in guiding the organization's future. A strategic plan that addresses future staffing, operations, systems and policies will not only help increase overall efficiency and effectiveness, but will also be a required exercise for the APWA reaccreditation process planned for 2030.

4. *Downtown Maintenance and Stewardship (Economic Development)*

   Deliver proactive maintenance, rapid service response and stewardship of public spaces to maintain a clean, safe and vibrant downtown. These operations help to support economic vitality and unique community identity. Partnering with a wide range of stakeholders on downtown initiatives and operations assists with the implementation of the 5 Year Strategic Action Plan initiated by Downtown Bloomington, Inc.

Budget Overview by Category

The Public Works Administrative Division budget will be impacted by several major changes in 2027. These include now housing the Brighten Bloomington program and reassignment of downtown personnel (assuming Council approval of changes still pending at the time of writing this memo), the 2027 municipal election costs, and a new method for distributing insurance and liability premium payments.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	610,352	719,233	944,494	1,181,444	236,950	25%
200 - Supplies	169,542	172,819	183,046	181,424	(1,622)	-1%
300 - Other Services	2,106,233	1,834,753	2,473,797	2,136,819	(336,978)	-14%
400 - Capital Outlays	531,695	331,000	135,000	135,000	-	0%
Total	**3,417,821**	**3,057,805**	**3,736,337**	**3,634,687**	**(101,650)**	**-3%**

Personnel

Beginning in 2027, assuming Council approval of changes pending at the time of writing this memo, the current 2 Downtown Specialists will be moved from the Facilities Maintenance Division to the Public Works Administrative Division to better reflect accurate reporting lines under the Special Projects and Operations Manager.

Supplies

Slight increases due to anticipated 2027 fuel prices and electric charging increases for assigned division vehicles and City Hall pool vehicles.

Other Services

Insurance and liability premium costs are no longer being paid via a lump sum from the Public Works Department budget. Instead, these will now be distributed to each individual City department to increase transparency and accountability.

Significant new expenses to note are the City's financial responsibility for both the 2027 primary and general municipal election costs. The Brighten Bloomington program is also being moved from the Facilities Maintenance Division to the Administrative Division to better reflect centralization of all downtown functions under the Special Projects and Operations Manager (assuming Council approval of changes pending at the time of writing this memo).

Capital Outlays

No changes requested for 2027.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	1,181,444		1,181,444
2	181,424		181,424
3	2,136,819		2,136,819
4	0	135,000	135,000
Total	**3,499,687**	**135,000**	**3,634,687**

Conclusion

Thank you for your consideration of the Department of Public Works Administrative Division's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 02 - Public Works								
Program: 020000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	425,869	515,397	678,356	838,624	160,269	24.00%
	51120	Salaries and Wages - Temporary	10,322	3,285	12,480	12,480	-	0.00%
	51210	FICA	31,833	38,325	52,849	65,109	12,261	23.00%
	51220	PERF	57,493	72,292	95,432	118,190	22,758	24.00%
	51230	Health and Life Insurance	80,964	85,644	99,918	140,021	40,103	40.00%
	51320	Other Personal Services -DC Match	3,870	4,290	5,460	7,020	1,560	29.00%
Total: Personnel Services			**610,352**	**719,233**	**944,494**	**1,181,444**	**236,950**	**25.09%**
Supplies								
	52110	Office Supplies	1,061	835	2,800	1,800	(1,000)	-36.00%
	52240	Fuel and Oil	5,555	1,948	4,359	5,737	1,378	32.00%
	52250	EV Charges	-	-	8,000	7,000	(1,000)	-13.00%
	52330	Street , Alley, and Sewer Material	132,887	132,887	132,887	132,887	-	0.00%
	52420	Other Supplies	30,039	37,149	35,000	34,000	(1,000)	-3.00%
Total: Supplies			**169,542**	**172,819**	**183,046**	**181,424**	**(1,622)**	**-0.89%**
Other Services and Charges								
	53160	Instruction	13,008	3,639	20,000	17,000	(3,000)	-15.00%
	53170	Mgt. Fee, Consultants, and Workshops	474,670	50,864	150,000	75,000	(75,000)	-50.00%
	53210	Telephone	3,918	4,054	4,420	4,900	480	11.00%
	53230	Travel	8,491	2,606	7,500	10,500	3,000	40.00%
	53310	Printing	-	146	-	-	-	N/A
	53320	Advertising	581	296	1,800	1,800	-	0.00%
	53410	Liability / Casualty Premiums	556,703	1,171,191	1,534,400	132,144	(1,402,256)	-91.00%
	53420	Worker's Comp & Risk	465,192	465,192	468,231	646,378	178,147	38.00%
	53620	Motor Repairs	10,025	18,359	14,721	10,352	(4,369)	-30.00%
	53630	Machinery and Equipment Repairs	-	-	500	500	-	0.00%
	53650	Other Repairs	-	-	10,000	10,000	-	0.00%
	53710	Land Rental	1,965	2,024	3,500	3,500	-	0.00%
	53830	Bank Charges	248	614	36,000	2,000	(34,000)	-94.00%
	53910	Dues and Subscriptions	2,950	3,013	3,100	3,100	-	0.00%
	53940	Temporary Contractual Employee	1,566	1,620	1,625	1,625	-	0.00%
	53990	Other Services and Charges	566,916	111,135	218,000	1,218,020	1,000,020	459.00%
Total: Other Services and Charges			**2,106,233**	**1,834,753**	**2,473,797**	**2,136,819**	**(336,978)**	**-13.62%**
Capital Outlays								
	54510	Other Capital Outlays	329,195	128,500	-	-	-	N/A
	549010	Inter-Fund Transfers	202,500	202,500	-	-	-	N/A
Total: Capital Outlays			**531,695**	**331,000**	**-**	**-**	**-**	**0.00%**
Program Total: 020000 - Main			3,417,821	3,057,805	3,601,337	3,499,687	(101,650)	-2.82%
Expenditures Grand Total:			**$ 3,417,821**	**$ 3,057,805**	**$ 3,601,337**	**$ 3,499,687**	**$ (101,650)**	**-3.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 02 - Public Works								
Program: 020000 - Main								
Capital Outlays								
	54510	Other Capital Outlays	-	-	135,000	135,000	-	0.00%
Total: Capital Outlays			**-**	**-**	**135,000**	**135,000**	**-**	**0.00%**
Program Total: 020000 - Main			-	-	135,000	135,000	-	0.00%
Expenditures Grand Total:			**$ -**	**$ -**	**$ 135,000**	**$ 135,000**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 4402 - Cumulative Capital Development								
Expenditures								
Department: 02 - Public Works								
Program: 020000 - Main								
Supplies								
	52330	Street , Alley, and Sewer Material	793,670	897,867	961,764	976,764	15,000	2.00%
	52420	Other Supplies	701	169,660	120,000	120,000	-	0.00%
Total: Supplies			**794,371**	**1,067,527**	**1,081,764**	**1,096,764**	**15,000**	**1.39%**
Other Services and Charges								
	53620	Motor Repairs	-	-	-	206,911	206,911	N/A
	539010	Inter-Fund Transfers	350,000	350,000	-	-	-	N/A
	53990	Other Services and Charges	118,941	2,972	325,000	625,000	300,000	92.00%
Total: Other Services and Charges			**468,941**	**352,972**	**325,000**	**831,911**	**506,911**	**155.97%**
Capital Outlays								
	54440	Motor Equipment	70,604	292,952	-	-	-	N/A
	54510	Other Capital Outlays	244,055	744,186	500,000	200,000	(300,000)	-60.00%
Total: Capital Outlays			**314,659**	**1,037,138**	**500,000**	**200,000**	**(300,000)**	**-60.00%**
Program Total: 020000 - Main			1,577,971	2,457,636	1,906,764	2,128,675	221,911	11.64%
Expenditures Grand Total:			**$ 1,577,971**	**$ 2,457,636**	**$ 1,906,764**	**$ 2,128,675**	**$ 221,911**	**12.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 4401 - Cumulative Capital Improvement - Cigarette Tax								
Expenditures								
Department: 02 - Public Works								
Program: 020000 - Main								
Supplies								
	52330	Street , Alley, and Sewer Material	48,985	24,793	25,900	25,900	-	0.00%
Total: Supplies			**48,985**	**24,793**	**25,900**	**25,900**	**-**	**0.00%**
Other Services and Charges								
	53420	Worker's Comp & Risk	-	-	-	48,914	48,914	N/A
	53620	Motor Repairs	150,000	90,000	90,000	-	(90,000)	-100.00%
Total: Other Services and Charges			**150,000**	**90,000**	**90,000**	**48,914**	**(41,086)**	**-45.65%**
Program Total: 020000 - Main			198,985	114,793	115,900	74,814	(41,086)	-35.45%
Expenditures Grand Total:			**$ 198,985**	**$ 114,793**	**$ 115,900**	**$ 74,814**	**$ (41,086)**	**-35.00%**

PUBLIC WORKS: ANIMAL CARE & CONTROL

2027

Board of Public Works

Animal Control Commission

Director
Adam Wason

Animal Care & Control Director
Virgil Sauder

Volunteer Program Director
Jenny Gibson

Animal Control Officers
Michael Clarke
Kat Ennis
Nick Steury

Administrative Assistants
Danyale Carpenter
Jennifer Clendenning
Camille Ennis
Lisa Ritchel

Shelter Manager
Robyn Peffinger

Animal Care Technicians
Destinee Ennis
Carly Farmer
Mercedes Francios
Rachel Hardy
Whitney Mayfield
Brenda O'Brien
Charlie Pfister
Madison Wenzel

Outreach Coordinator
Emily Herr

Adoption Coordinator
Emily Dunham

PUBLIC WORKS: ANIMAL CARE AND CONTROL

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Virgil Sauder, Director of Animal Care and Control;
Adam Wason, Director of Public Works

DATE: August 1, 2026

The Department of Public Works Animal Care and Control Division is responsible for addressing and responding to all companion animal needs in the community through education, code enforcement, and sheltering.

2027 Priorities & Goals

1. *Maintain Live Release Rate of 93% or Higher*

   We remain committed to providing the highest positive outcomes for all animals in need in the community. We will continue to improve our systems to decrease lengths of stay, increase adoption rates and adoption successes, and divert animals from shelter intake when possible, while not sacrificing the needs of the community to provide short-term housing for animals in need.

2. *Animal Control (Public Safety)*

   We will provide prompt investigation of all aggressive and sick animals; work with the Monroe County Health Department to monitor potential rabies transmissions; and investigate and monitor aggressive, and potentially aggressive, animals for public safety.

3. *Unhoused Community Outreach (Homelessness)*

   Animal Control Officers provide direct outreach to the unhoused community ensuring care, responsible pet ownership, and connecting them with non-profit service providers.

The animal shelter provides immediate short-term emergency housing when possible due to weather events and health crises until other arrangements can be made.

4. *Increase Volunteer Hours by 5%*

   We will strive to grow and maximize the volunteer program to increase the amount of direct animal care. Volunteers increase the health and welfare of the animals in shelter care, without the cost of additional paid staff.

Budget Overview by Category

We show a slight increase in overall budget due to cost increases and step placement. The largest change is due to liability and casualty insurance premiums. In past years these costs were all funded via lump sum in the Public Works Department Administrative Division budget, but in 2027 are being distributed to each individual division.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,574,347	1,803,241	2,009,072	2,054,774	45,702	2%
200 - Supplies	154,381	140,473	136,145	138,000	1,855	1%
300 - Other Services	270,049	313,708	357,005	400,253	43,248	12%
400 - Capital Outlays	119,800	88,800	40,000	80,000	40,000	100%
Total	**2,118,577**	**2,346,222**	**2,542,222**	**2,673,027**	**130,805**	**5%**

Personnel

Increases reflect the impact of COLA adjustment and step advancement in tenure.

Supplies

Slight decrease due to removal of items purchased in 2026.

Other Services

Increases due to annual price increases and the inclusion of liability and casualty insurance premiums.

Capital Outlays

Funds are for continued improvements and updates to outside yards and other spaces for the benefit of our animals, staff, volunteers, and visitors.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	2,054,774	0	2,054,774
2	138,000	0	138,000
3	400,253	0	400,253
4	40,000	40,000	80,000
Total	**2,633,027**	**40,000**	**2,673,027**

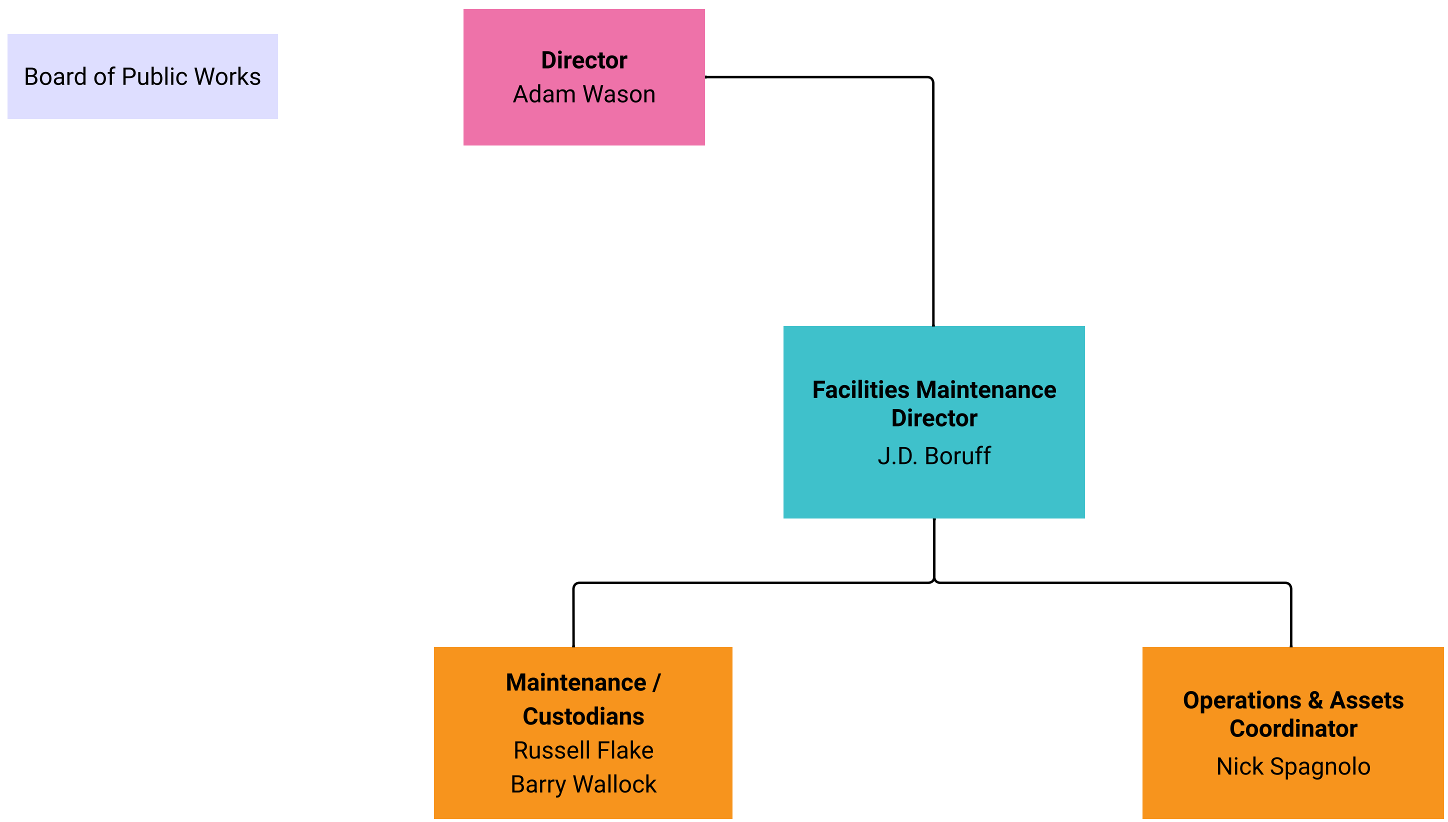
Conclusion

Thank you for your consideration of the Department of Public Works Animal Care and Control Division's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 01 - Animal Shelter								
Program: 010000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	991,719	1,130,443	1,262,054	1,324,305	62,251	5.00%
	51120	Salaries and Wages - Temporary	28,378	50,525	18,595	31,200	12,605	68.00%
	51130	Salaries and Wages- Overtime	45,110	48,021	52,873	52,873	-	0.00%
	51210	FICA	77,242	90,071	105,600	107,741	2,141	2.00%
	51220	PERF	147,229	167,108	193,376	195,559	2,184	1.00%
	51230	Health and Life Insurance	269,880	299,754	299,754	326,715	26,961	9.00%
	51310	Other Personal Services	-	-	46,871	-	(46,871)	-100.00%
	51320	Other Personal Services -DC Match	2,910	3,750	16,380	16,380	-	0.00%
Total: Personnel Services			**1,562,468**	**1,789,672**	**1,995,503**	**2,054,774**	**59,271**	**2.97%**
Supplies								
	52110	Office Supplies	2,161	1,845	2,000	2,000	-	0.00%
	52210	Institutional Supplies	116,488	117,424	107,000	107,000	-	0.00%
	52240	Fuel and Oil	6,902	6,703	9,695	11,550	1,855	19.00%
	52310	Building Materials and Supplies	3,030	1,728	2,000	2,000	-	0.00%
	52340	Other Repairs and Maintenance	8,973	5,791	5,300	5,300	-	0.00%
	52410	Books	101	192	300	300	-	0.00%
	52420	Other Supplies	6,201	2,156	2,850	2,850	-	0.00%
	52430	Uniforms and Tools	3,701	1,701	4,000	4,000	-	0.00%
Total: Supplies			**147,556**	**137,539**	**133,145**	**135,000**	**1,855**	**1.39%**
Other Services and Charges								
	53130	Medical	99,192	159,309	118,400	148,400	30,000	25.00%
	53140	Exterminator Services	-	-	1,500	1,500	-	0.00%
	53160	Instruction	2,602	1,454	3,270	3,270	-	0.00%
	53210	Telephone	3,467	2,214	4,500	4,500	-	0.00%
	53220	Postage	557	377	950	950	-	0.00%
	53230	Travel	2,584	2,056	3,230	3,230	-	0.00%
	53310	Printing	1,268	1,101	1,250	1,250	-	0.00%
	53320	Advertising	1,700	120	4,000	4,000	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	33,628	33,628	N/A
	53510	Electrical Services	20,087	20,790	31,580	34,738	3,158	10.00%
	53530	Water and Sewer	8,800	7,964	7,000	10,900	3,900	56.00%
	53540	Natural Gas	13,845	19,887	20,000	20,000	-	0.00%
	53610	Building Repairs	31,691	24,873	29,500	30,900	1,400	5.00%
	53620	Motor Repairs	19,190	14,136	20,523	22,585	2,062	10.00%
	53630	Machinery and Equipment Repairs	442	514	1,000	1,000	-	0.00%
	53640	Hardware and Software Maintenance	2,472	2,364	8,372	7,472	(900)	-11.00%
	53650	Other Repairs	2,538	9,071	10,000	10,000	-	0.00%
	53830	Bank Charges	3,098	2,975	3,200	3,200	-	0.00%
	53910	Dues and Subscriptions	625	430	725	725	-	0.00%
	53930	Sponsorships	-	-	3,900	3,900	-	0.00%
	53940	Temporary Contractual Employee	-	-	12,000	12,000	-	0.00%
	53960	Grants	3,900	3,900	-	-	-	N/A
	53990	Other Services and Charges	1,574	1,267	3,105	3,105	-	0.00%
Total: Other Services and Charges			**219,631**	**274,803**	**288,005**	**361,253**	**73,248**	**25.43%**
Program Total: 010000 - Main			1,929,655	2,202,014	2,416,653	2,551,027	134,374	5.56%
Program: 010001 - Donations Over $5K								
Personnel Services								
	51120	Salaries and Wages - Temporary	11,176	12,605	12,605	-	(12,605)	-100.00%
	51210	FICA	702	964	964	-	(964)	-100.00%
Total: Personnel Services			**11,878**	**13,569**	**13,569**	**-**	**(13,569)**	**-100.00%**
Supplies								
	52210	Institutional Supplies	6,331	2,934	3,000	3,000	-	0.00%
	52420	Other Supplies	494	-	-	-	-	N/A
Total: Supplies			**6,825**	**2,934**	**3,000**	**3,000**	**-**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Other Services and Charges								
	53130	Medical	47,685	38,905	69,000	39,000	(30,000)	-43.00%
	53160	Instruction	502	-	-	-	-	N/A
	53990	Other Services and Charges	2,231	-	-	-	-	N/A
Total: Other Services and Charges			**50,418**	**38,905**	**69,000**	**39,000**	**(30,000)**	**-43.48%**
Capital Outlays								
	54510	Other Capital Outlays	119,800	88,800	-	40,000	40,000	N/A
Total: Capital Outlays			**119,800**	**88,800**	**-**	**40,000**	**40,000**	
Program Total: 010001 - Donations Over $5K			188,922	144,208	85,569	82,000	(3,569)	-4.17%
Expenditures Grand Total:			**$ 2,118,577**	**$ 2,346,222**	**$ 2,502,222**	**$ 2,633,027**	**$ 130,805**	**5.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 01 - Animal Shelter								
Program: 010000 - Main								
Capital Outlays								
	54510	Other Capital Outlays	-	-	40,000	40,000	-	0.00%
Total: Capital Outlays			**-**	**-**	**40,000**	**40,000**	**-**	**0.00%**
Program Total: 010000 - Main			-	-	40,000	40,000	-	0.00%
Expenditures Grand Total:			**$ -**	**$ -**	**$ 40,000**	**$ 40,000**	**$ -**	**0.00%**


Board of Public Works
Director
Adam Wason
Facilities Maintenance Director
J.D. Boruff
Maintenance / Custodians
Russell Flake
Barry Wallock
Operations & Assets Coordinator
Nick Spagnolo

PUBLIC WORKS: FACILITIES MAINTENANCE

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: J.D. Boruff, Director of Facilities Maintenance;
Adam Wason, Director of Public Works

DATE: August 1, 2026

The Facilities Maintenance Division of the Department of Public Works sustains the quality and functionality of City-owned buildings and structures, including Redevelopment Commission and Public Safety facilities. This is achieved by identifying and implementing improvements, including preventative and long-term maintenance that reduce costs and increase efficiency.

2027 Priorities & Goals

1. *Safety of Facilities (Assets)*

   The safe functioning of our facilities is the top priority of the Facilities Division, outweighing other considerations when defining our work objectives. This priority includes employee safety and promoting a healthy work environment.

2. *Structural and Mechanical Integrity of Facilities (Assets)*

   Problems that arise with the structure or mechanical systems, or threaten to damage those systems, are dealt with before permanent damage or degradation of those facilities occurs.

3. *Energy Efficiency and Sustainability (Climate)*

   The Facilities Division is constantly looking for ways to improve energy efficiency, as well as ways to operate in a more sustainable manner. Projects such as implementing Digital controls for HVAC systems grew out of this goal.

4. *Aesthetics of Facilities (Assets)*

   We work to maintain a positive overall appearance at all facilities. This gives the public, and employees, a sense of pride and satisfaction while experiencing clean, well-maintained facilities.

Budget Overview by Category

The Facilities Division budget reflects slight decreases in Supplies and Other Services. There is a substantial increase in Capital Outlays due to the needed replacement of aging and malfunctioning equipment.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	396,202	480,850	620,524	445,276	(175,248)	-28%
200 - Supplies	58,022	33,298	55,575	56,366	791	1%
300 - Other Services	1,005,193	957,874	1,178,295	675,112	(503,183)	-43%
400 - Capital Outlays	24,717	195,003	175,000	326,000	151,000	86%
Total	**1,484,134**	**1,667,025**	**2,029,394**	**1,502,754**	**(526,640)**	**-26%**

Personnel

Beginning in 2027, pending Council approval of changes under review at the time of writing this memo, the current two Downtown Specialists will be moved from the Facilities Maintenance Division over to the Public Works Administrative Division to better reflect accurate reporting lines under the Special Projects and Operations Manager.

Supplies

There is a slight increase due to increased prices for goods.

Other Services

Less funding is requested in 2027 due to a decrease in the amount of facility non-capital improvement projects. Staff are concentrating on maintaining current conditions, rather than improvements. The Brighten Bloomington program is also being moved from the Facilities Maintenance Division to the Administrative Division to better reflect centralization of all Downtown functions under the Special Projects and Operations Manager (pending Council approval of changes under review at the time of writing this memo).

Capital Outlays

The amount budgeted for Capital Outlays is increasing by 86% over 2026. This is due to needed replacement of critical systems at City Hall including elevator controls, a large air handling unit, and upgrades to the digital HVAC control system.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	445,276	0	445,276
2	56,366	0	56,366
3	613,522	61,590	675,112
4	326,000	0	326,000
Total	**1,441,164**	**61,590**	**1,502,754**

Conclusion

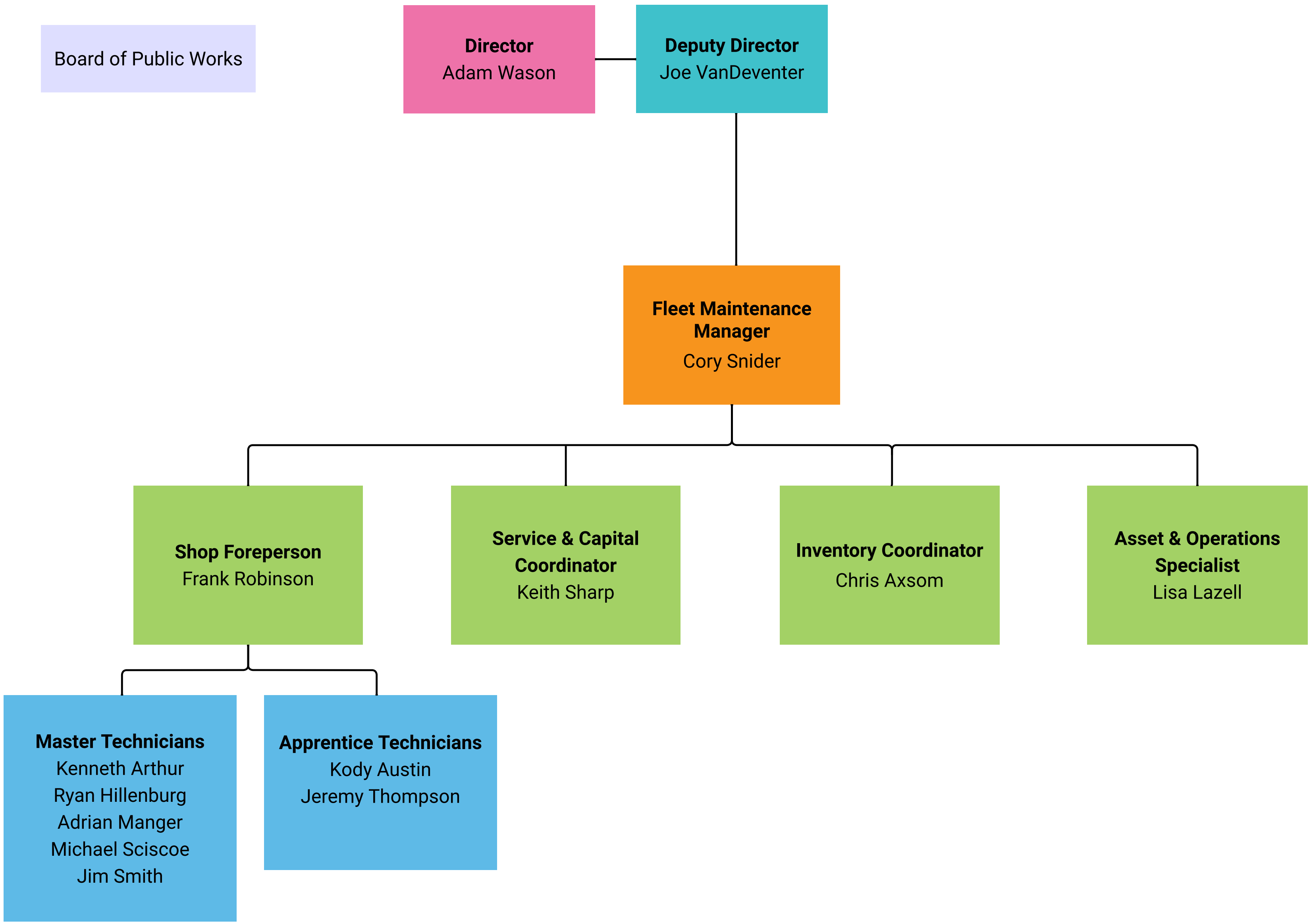
Thank you for your consideration of the Department of Public Works Facilities Maintenance Division's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 19 - Facilities Maintenance								
Program: 190000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	263,301	332,727	420,196	311,796	(108,399)	-26.00%
	51120	Salaries and Wages - Temporary	16,746	-	-	-	-	N/A
	51130	Salaries and Wages- Overtime	1,330	1,457	5,341	-	(5,341)	-100.00%
	51210	FICA	20,846	24,722	33,042	23,852	(9,190)	-28.00%
	51220	PERF	37,333	47,454	61,333	44,275	(17,058)	-28.00%
	51230	Health and Life Insurance	53,976	71,370	85,644	62,232	(23,412)	-27.00%
	51310	Other Personal Services	-	-	10,288	-	(10,288)	-100.00%
	51320	Other Personal Services -DC Match	2,670	3,120	4,680	3,120	(1,560)	-33.00%
Total: Personnel Services			**396,202**	**480,850**	**620,524**	**445,276**	**(175,248)**	**-28.24%**
Supplies								
	52210	Institutional Supplies	640	481	2,500	2,500	-	0.00%
	52240	Fuel and Oil	3,441	1,682	3,575	4,366	791	22.00%
	52310	Building Materials and Supplies	22,847	25,048	30,000	30,000	-	0.00%
	52340	Other Repairs and Maintenance	2,324	-	3,000	3,000	-	0.00%
	52420	Other Supplies	8,881	2,821	8,500	8,500	-	0.00%
	52430	Uniforms and Tools	19,888	3,266	8,000	8,000	-	0.00%
Total: Supplies			**58,022**	**33,298**	**55,575**	**56,366**	**791**	**1.42%**
Other Services and Charges								
	53140	Exterminator Services	900	825	1,000	1,000	-	0.00%
	53160	Instruction	720	2,225	2,000	2,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	13,063	7,042	10,000	10,000	-	0.00%
	53210	Telephone	2,475	2,271	3,240	3,240	-	0.00%
	53230	Travel	1,428	1,005	2,000	2,000	-	0.00%
	53310	Printing	-	156	-	-	-	N/A
	53410	Liability / Casualty Premiums	-	-	-	17,791	17,791	N/A
	53510	Electrical Services	152,485	129,418	172,050	155,000	(17,050)	-10.00%
	53530	Water and Sewer	14,402	16,168	16,500	19,500	3,000	18.00%
	53610	Building Repairs	313,748	351,185	377,700	377,700	-	0.00%
	53620	Motor Repairs	11,537	17,232	19,860	11,791	(8,069)	-41.00%
	53630	Machinery and Equipment Repairs	-	1,166	10,000	10,000	-	0.00%
	53650	Other Repairs	-	-	-	-	-	N/A
	53730	Machinery and Equipment Rental	-	-	1,500	1,500	-	0.00%
	53990	Other Services and Charges	189	596	-	2,000	2,000	N/A
Total: Other Services and Charges			**510,947**	**529,288**	**615,850**	**613,522**	**(2,328)**	**-0.38%**
Capital Outlays								
	54510	Other Capital Outlays	24,717	195,003	175,000	326,000	151,000	86.00%
Total: Capital Outlays			**24,717**	**195,003**	**175,000**	**326,000**	**151,000**	**86.29%**
Program Total: 190000 - Main			989,888	1,238,438	1,466,949	1,441,164	(25,785)	-1.76%
Expenditures Grand Total:			**$ 989,888**	**$ 1,238,438**	**$ 1,466,949**	**$ 1,441,164**	**$ (25,785)**	**-2.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 19 - Facilities Maintenance								
Program: 190000 - Main								
Other Services and Charges								
	53510	Electrical Services	-	-	89,200	-	(89,200)	-100.00%
	53530	Water and Sewer	-	-	8,655	-	(8,655)	-100.00%
	53610	Building Repairs	90,851	89,973	73,590	51,590	(22,000)	-30.00%
	53990	Other Services and Charges	403,395	338,613	391,000	10,000	(381,000)	-97.00%
Total: Other Services and Charges			**494,246**	**428,586**	**562,445**	**61,590**	**(500,855)**	**-89.05%**
Program Total: 190000 - Main			494,246	428,586	562,445	61,590	(500,855)	-89.05%
Expenditures Grand Total:			**$ 494,246**	**$ 428,586**	**$ 562,445**	**$ 61,590**	**$ (500,855)**	**-89.00%**

PUBLIC WORKS: FLEET MAINTENANCE

2027



PUBLIC WORKS:
FLEET MAINTENANCE

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Cory Snider, Director of Fleet Maintenance;Joe VanDeventer, Deputy Director of Public Works; Adam Wason, Director of Public Works

DATE: August 1, 2026

The Fleet Maintenance Division of the Department of Public Works is responsible for maintaining, repairing, acquiring, and disposing of the vehicles ,equipment and fuel needed for all the services provided by the City of Bloomington.

2027 Priorities & Goals

Fleet continues to improve and better utilize our information and asset management systems to schedule and prioritize preventative maintenance and repair services to improve life expectancy and reliability of the City's vehicles and equipment, to improve fuel economy, and to be good stewards of the fleet funds.

As an internal department, we strive to ensure that the departments have functional vehicles and equipment to carry out essential duties for the residents and visitors of Bloomington.

1. *Preventative Maintenance (Asset Maintenance)*

   The Preventive Maintenance (PM) Program is designed to ensure the safe, reliable, and cost-effective operation of the City's fleet of vehicles and equipment. The program emphasizes manufacturer-recommended scheduled maintenance services that reduce vehicle downtime, extend equipment life, improve fuel efficiency, and minimize costly emergency repairs. With our new asset management system, we have streamlined scheduling and communication for assets that are due for preventative maintenance. This has allowed us to be more efficient in tracking and maintaining the City's fleet, and will keep us on track for manufacturer-recommended maintenance for all fleet assets.

2. *Repairs (Asset Maintenance)*

   Provide safe, reliable, and cost-effective transportation and equipment that supports public services. The primary goal is to maximize vehicle and equipment availability, while minimizing downtime, operating costs, and service disruptions. Fleet operations ensure that Police, Fire, Public Works, Parks, Utilities, and other departments have dependable vehicles and equipment to meet community needs.

3. *Emergency Repairs (Asset Maintenance)*

   The primary goal of the emergency repair program is to restore critical City vehicles and equipment to safe, reliable operating conditions as quickly as possible while minimizing service disruptions. Priority is given to public safety vehicles and equipment, as well as utility vehicles, and other assets that directly support essential community services. Fleet now has a technician on call 365 days a year for after hours and holiday call-out for emergency repairs, whereas in years past, someone was only on emergency service call Friday–Sunday.

4. *Fuel Service*

   We maintain 24-hour fuel sites for the fleet. This includes purchasing, storage, distribution, and monitoring of fuel used by the City of Bloomington for all Fleet vehicles and equipment. Fleet maintenance is also responsible for monthly detailed billing to the departments and compliance with IDEM regulations for underground fuel storage.

Budget Overview by Category

The budget proposal shows a slight increase in the supply category due to increasing fuel costs. Otherwise, we have proposed a flat budget for 2027.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	986,528	1,009,020	1,300,789	1,287,639	(13,149)	-1%
200 - Supplies	2,177,476	2,079,184	2,670,809	3,040,391	369,582	14%
300 - Other Services	325,381	443,647	547,550	557,001	9,451	2%
400 - Capital Outlays	35,714	-	-	-	-	0%
Total	**3,525,099**	**3,531,850**	**4,519,148**	**4,885,031**	**365,884**	**8%**

Personnel

Changes reflect impact of COLA adjustment, step advancement in tenure, and union contract implementation.The apparent decrease is due to having included, in 2026, extra funds to ensure we could fulfill the then-pending union contract.

Supplies

Increase in the supply line is due to the increase in fuel costs and the uncertainty of ongoing fuel markets.

Other Services

No changes for 2027.

Capital Outlays

No changes for 2027.

Total Departmental Budget by Fund

Category	Fleet Maintenance
1	1,287,639
2	3,040,391
3	557,001
4	0
Total	**4,885,031**

Conclusion

Thank you for your consideration of the Department of Public Works Fleet Maintenance Division's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 7702 - Fleet Maintenance								
Expenditures								
Department: 17 - Fleet Maintenance								
Program: 170000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	654,658	676,554	848,629	930,433	81,804	10.00%
	51120	Salaries and Wages - Temporary	22,650	300	-	-	-	N/A
	51130	Salaries and Wages- Overtime	16,732	27,280	25,002	25,002	-	0.00%
	51210	FICA	51,031	51,787	69,357	73,091	3,734	5.00%
	51220	PERF	88,132	91,493	120,699	126,051	5,352	4.00%
	51230	Health and Life Insurance	148,434	157,014	185,562	186,695	1,133	1.00%
	51310	Other Personal Services	-	-	41,399	-	(41,399)	-100.00%
	51320	Other Personal Services -DC Match	4,890	4,590	10,140	9,360	(780)	-8.00%
Total: Personnel Services			**986,528**	**1,009,020**	**1,300,789**	**1,350,631**	**49,843**	**3.83%**
Supplies								
	52110	Office Supplies	701	1,076	1,200	1,200	-	0.00%
	52210	Institutional Supplies	-	-	600	600	-	0.00%
	52230	Garage and Motor Supplies	227,657	176,711	275,000	254,000	(21,000)	-8.00%
	52240	Fuel and Oil	1,182,346	1,106,906	1,318,445	1,718,027	399,582	30.00%
	52310	Building Materials and Supplies	-	44	4,750	4,750	-	0.00%
	52320	Motor Vehicle Repair	699,467	702,179	975,324	975,324	-	0.00%
	52420	Other Supplies	58,701	85,268	86,490	86,490	-	0.00%
	52430	Uniforms and Tools	8,604	7,000	9,000	-	(9,000)	-100.00%
Total: Supplies			**2,177,476**	**2,079,184**	**2,670,809**	**3,040,391**	**369,582**	**13.84%**
Other Services and Charges								
	53130	Medical	970	610	900	900	-	0.00%
	53140	Exterminator Services	950	1,235	1,500	1,500	-	0.00%
	53160	Instruction	50	12,340	8,000	8,000	-	0.00%
	53210	Telephone	946	855	1,450	1,450	-	0.00%
	53220	Postage	-	-	45	45	-	0.00%
	53230	Travel	-	994	5,000	5,000	-	0.00%
	53240	Freight / Other	517	426	1,000	1,000	-	0.00%
	53410	Liability / Casualty Premiums	16,084	35,242	39,000	24,538	(14,462)	-37.00%
	53420	Worker's Comp & Risk	18,905	18,905	18,905	43,878	24,973	132.00%
	53510	Electrical Services	2,872	1,902	6,000	2,500	(3,500)	-58.00%
	53530	Water and Sewer	9,141	11,564	10,000	13,600	3,600	36.00%
	53540	Natural Gas	5,516	4,964	6,000	6,300	300	5.00%
	53610	Building Repairs	21,091	18,415	70,900	69,440	(1,460)	-2.00%
	53620	Motor Repairs	194,887	281,855	300,000	300,000	-	0.00%
	53640	Hardware and Software Maintenance	24,536	25,521	30,000	30,000	-	0.00%
	53650	Other Repairs	19,433	17,671	31,000	31,000	-	0.00%
	53920	Laundry and Other Sanitation Services	6,512	7,798	9,000	9,000	-	0.00%
	53990	Other Services and Charges	2,971	3,349	8,850	8,850	-	0.00%
Total: Other Services and Charges			**325,381**	**443,647**	**547,550**	**557,001**	**9,451**	**1.73%**
Capital Outlays								
	54420	Purchase of Equipment	35,714	-	-	-	-	N/A
Total: Capital Outlays			**35,714**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 170000 - Main			3,525,099	3,531,850	4,519,148	4,948,023	428,876	9.49%
Expenditures Grand Total:			**$ 3,525,099**	**$ 3,531,850**	**$ 4,519,148**	**$ 4,948,023**	**$ 428,876**	**9.00%**

PUBLIC WORKS: SANITATION

2027

- Board of Public Works
- **Director** – Adam Wason
  - **Deputy Director** – Joe VanDeventer
    - **Sanitation Director** – Lazarus Sears
      - **Office Manager** – Rhea Carter
      - **Crew Leaders**
        - Tammy Brown
        - Stephen French
        - **Motor Equipment Operators**
          - Larry Armes
          - Jason Banks
          - Dylan Chandler
          - Dave Dodson
          - Robert East
          - Bradley Elkins
          - David Fields
          - Kevin Fulford
          - Andrew Hite
          - Nicholas McCalister
          - Jerry McIntire
          - Travis Morrison
          - Joe Morrow
          - Ryan Pfeiffer
          - Daniel Polson
          - Donald Small
          - Jeff Wolford
        - **Laborers**
          - Dan Baugh
          - Robert Chambers
          - Michael Courter

PUBLIC WORKS: SANITATION

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Lazarus Sears, Director of Sanitation; Joe VanDeventer, Deputy Director of Public Works; Adam Wason, Director of Public Works

Date: August 1, 2026

The Sanitation Division of the Department of Public Works is responsible for providing weekly collection and disposal of household solid waste, large items, and appliances. It also promotes community sustainability through weekly curbside recycling pick-up and seasonal biweekly yard waste from residences inside the corporate city limits.

2027 Priorities & Goals

1. *Increase Recycling Diversion Rate to Above 30% (Climate)*

   Diversion rate is the amount of waste diverted from the landfill and helps to measure the success of recycling programs. The current City of Bloomington diversion rate is 28% (the EPA target is 32%). Using public outreach activities and recycling education software, the Sanitation Division has a goal of a 30% diversion rate. This action would help meet the goal of increasing the rate of recycling in the City's Climate Action Plan.

2. *Create In-House Route Management Software System (Asset Enhancement)*

   Work with the City's ITS Department to develop a software solution to help implement efficient routing, document issues, assist with billing, and eliminate service redundancies.

3. *Promote Workplace Safety by Reducing Accidents and Injuries*

   Emphasize on-the-job safety with Sanitation Division personnel by spending more time showing instructional videos, inviting guest speakers from the City's Risk Management Department and outside organizations, conducting driver safety exercises, and exploring other possibilities to promote safety.

Estimated budget for 2027: $218,279. This represents the annual insurance premium increase of 20%. Promoting a safe work environment and having less accident and injury claims helps to keep the City's insurance costs lower, saving funds for other uses.

4. *Improve Sanitation Fiscal Self-Sufficiency*

   The current rate structure and General Fund subsidy are no longer sustainable due to a wide range of rising operational delivery costs. As a result, a sanitation rate adjustment and overhaul will be required. Staff are exploring potential rate realignments and cost recovery options with the Controller and Office of the Mayor in fall 2026. All proposal recommendations will be sent for review by the City Council Fiscal Committee to forge a path forward.

Budget Overview by Category

The overall 2027 Sanitation Division budget is remaining flat compared to 2026, with only small increases requested associated with COLA and collective bargaining salary increases for personnel, as well as increases in insurance premiums, fuel, and vehicle set rates. For 2027, it will be important to continue exploring opportunities to keep sanitation rates on pace with the growing operational costs of providing municipal solid waste and recycling services to the community.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	2,034,480	2,087,365	2,311,251	2,323,088	11,836	0.5%
200 - Supplies	181,128	162,526	257,915	287,387	29,472	11.4%
300 - Other Services	1,048,588	647,575	1,438,203	1,456,130	17,927	1.2%
400 - Capital Outlays	-	91,598	-	-	-	0.0%
Total	**3,264,195**	**2,989,064**	**4,007,369**	**4,066,605**	**59,235**	**1.5%**

Personnel

Increases in this category reflect the cost impact of COLA adjustments, step advancement and union contract implementation for 2027.

Supplies

Increases due to anticipated 2027 increases for fuel and oil expenses.

Other Services

Slight increases due to 2027 insurance premium costs and vehicle set rate.

Capital Outlays

No capital outlays requested for 2027.

Total Departmental Budget by Fund

Category	Solid Waste	Total
1	2,323,088	2,323,088
2	287,387	287,387
3	1,456,130	1,456,130
4	0	0
Total	**4,066,605**	**4,066,605**

Conclusion

Thank you for your consideration of the Department of Public Works Sanitation Division's 2027 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 16 - Sanitation								
Program: 160000 - Main								
Other Services and Charges								
	539010	Inter-Fund Transfers	-	-	-	1,600,000	1,600,000	N/A
Total: Other Services and Charges			**-**	**-**	**-**	**1,600,000**	**1,600,000**	
Program Total: 160000 - Main			-	-	-	1,600,000	1,600,000	
Expenditures Grand Total:			**$ -**	**$ -**	**$ -**	**$ 1,600,000**	**$ 1,600,000**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 6604 - Sanitation								
Expenditures								
Department: 16 - Sanitation								
Program: 160000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	1,249,976	1,301,117	1,403,827	1,488,203	84,377	6.00%
	51120	Salaries and Wages - Temporary	59,051	36,755	30,000	30,000	-	0.00%
	51130	Salaries and Wages- Overtime	88,749	97,115	70,011	70,011	-	0.00%
	51210	FICA	103,483	106,395	122,690	121,498	(1,191)	-1.00%
	51220	PERF	191,221	197,842	223,478	221,266	(2,212)	-1.00%
	51230	Health and Life Insurance	337,350	342,576	342,576	373,389	30,813	9.00%
	51310	Other Personal Services	-	-	99,951	-	(99,951)	-100.00%
	51320	Other Personal Services -DC Match	4,650	5,565	18,720	18,720	-	0.00%
Total: Personnel Services			**2,034,480**	**2,087,365**	**2,311,251**	**2,323,088**	**11,836**	**0.51%**
Supplies								
	52110	Office Supplies	243	284	400	400	-	0.00%
	52210	Institutional Supplies	-	666	3,100	1,100	(2,000)	-65.00%
	52230	Garage and Motor Supplies	449	320	350	350	-	0.00%
	52240	Fuel and Oil	151,495	135,614	184,855	229,887	45,032	24.00%
	52310	Building Materials and Supplies	-	1,188	2,500	2,500	-	0.00%
	52420	Other Supplies	18,336	17,059	52,150	47,150	(5,000)	-10.00%
	52430	Uniforms and Tools	10,605	7,395	14,560	6,000	(8,560)	-59.00%
Total: Supplies			**181,128**	**162,526**	**257,915**	**287,387**	**29,472**	**11.43%**
Other Services and Charges								
	53130	Medical	440	975	1,400	1,400	-	0.00%
	53140	Exterminator Services	3,000	3,525	4,000	4,000	-	0.00%
	53150	Communications Contract	11,163	12,009	11,550	11,550	-	0.00%
	53160	Instruction	-	90	1,000	300	(700)	-70.00%
	53210	Telephone	5,943	5,412	17,000	8,000	(9,000)	-53.00%
	53220	Postage	4,708	5,109	5,700	6,300	600	11.00%
	53230	Travel	-	123	1,000	500	(500)	-50.00%
	53240	Freight / Other	1,786	1,566	3,000	2,250	(750)	-25.00%
	53310	Printing	18,699	13,569	19,000	19,000	-	0.00%
	53410	Liability / Casualty Premiums	92,591	116,838	130,000	150,356	20,356	16.00%
	53420	Worker's Comp & Risk	56,602	56,602	67,923	109,701	41,778	62.00%
	53510	Electrical Services	321	769	6,460	1,700	(4,760)	-74.00%
	53530	Water and Sewer	2,134	2,284	2,000	3,400	1,400	70.00%
	53540	Natural Gas	3,963	3,508	4,500	4,500	-	0.00%
	53610	Building Repairs	12,526	38,415	22,000	22,000	-	0.00%
	53620	Motor Repairs	432,931	-	566,920	569,623	2,703	0.00%
	53640	Hardware and Software Maintenance	22,917	-	12,000	2,000	(10,000)	-83.00%
	53650	Other Repairs	40	547	10,500	1,000	(9,500)	-90.00%
	53920	Laundry and Other Sanitation Services	1,632	1,882	4,950	2,250	(2,700)	-55.00%
	53950	Landfill	366,095	384,305	523,450	523,450	-	0.00%
	53990	Other Services and Charges	11,095	45	23,850	12,850	(11,000)	-46.00%
Total: Other Services and Charges			**1,048,588**	**647,575**	**1,438,203**	**1,456,130**	**17,927**	**1.25%**
Capital Outlays								
	54440	Motor Equipment	-	91,598	-	-	-	N/A
Total: Capital Outlays			**-**	**91,598**	**-**	**-**	**-**	**0.00%**
Program Total: 160000 - Main			3,264,195	2,989,064	4,007,369	4,066,605	59,235	1.48%
Expenditures Grand Total:			**$ 3,264,195**	**$ 2,989,064**	**$ 4,007,369**	**$ 4,066,605**	**$ 59,235**	**1.00%**

WEDNESDAY
August 26, 2026

Capital Improvement Board

Office of the City Clerk

Office of the Common Council

Office of the Mayor

Office of the Controller

Legal

Human Resources

Information Technology & Services

Monroe County Capital Improvement Board

2027 BUDGET MEMORANDUM

To: Members of the City of Bloomington Common Council

From: John Whikehart, President
Jim Silberstein, Treasurer
Jeffrey Underwood, Controller/Assistant Treasurer

2027 Construction Budget

We are pleased to present the 2027 construction budget for your review. In coordination with the Council and Administration, we seek a resolution from the Council in September. Upon your approval, we would then work with the City Council and Administration to submit the request to the Monroe County Food & Beverage Tax Advisory Council for their review and recommendation. Assuming a positive recommendation, we would then seek formal adoption of our request along with the City's 2026 budget.

The total proposed budget is $4,538,616 broken down as follows.

Total Budget by Category

Category 1 – Personnel Services:	$0
Category 2 – Supplies:	$1,000
Category 3 – Services:	$4,537,616
Category 4 – Capital	$0

Much of this request is contained in Category 3 – Services.

Professional Services - Internal includes services that would be provided by the Board's Attorney and Controller, as follows.

Professional Services - Internal

Legal	$144,900
Controller	$71,500

Professional Services - External includes services such as Owner's Representative, as follows.

Professional Services - External

Owner's Rep	$131,100

Other includes services such as, but not limited to, design and maintenance of Website, Testing and Environmental services, Commissioning, Signage, Communications, and Furniture, Fixtures & Equipment, as follows

Other

Website	$2,000
Insurance	$14,000
Communications (AV/IT)	$400,000
Commissioning	$60,000
Security	$100,000
Graphics & Signage	$500,000
Relocation Services	$50,000
Furniture, Fixtures & Equipment	$400,000
Contingency	$2,664,116

2027 Convention Center Operating Budget

We are also pleased to present the 2027 Convention Center Operating budget for your review. The interlocal agreement approved by the Mayor, City Council, County Commissioners and County Council authorizes the Monroe County Capital Improvement Board (CIB) to both oversee construction of an expanded Convention Center (CC) and then oversee the operations. The CIB assumed operations of the Convention Center beginning July 1. The interlocal additionally requires the CIB to present for review and approval the annual operating budget of the CC by both the City and County Fiscal bodies.

The CIB has approved and submits for your review and approval the following operating budget for 2027.

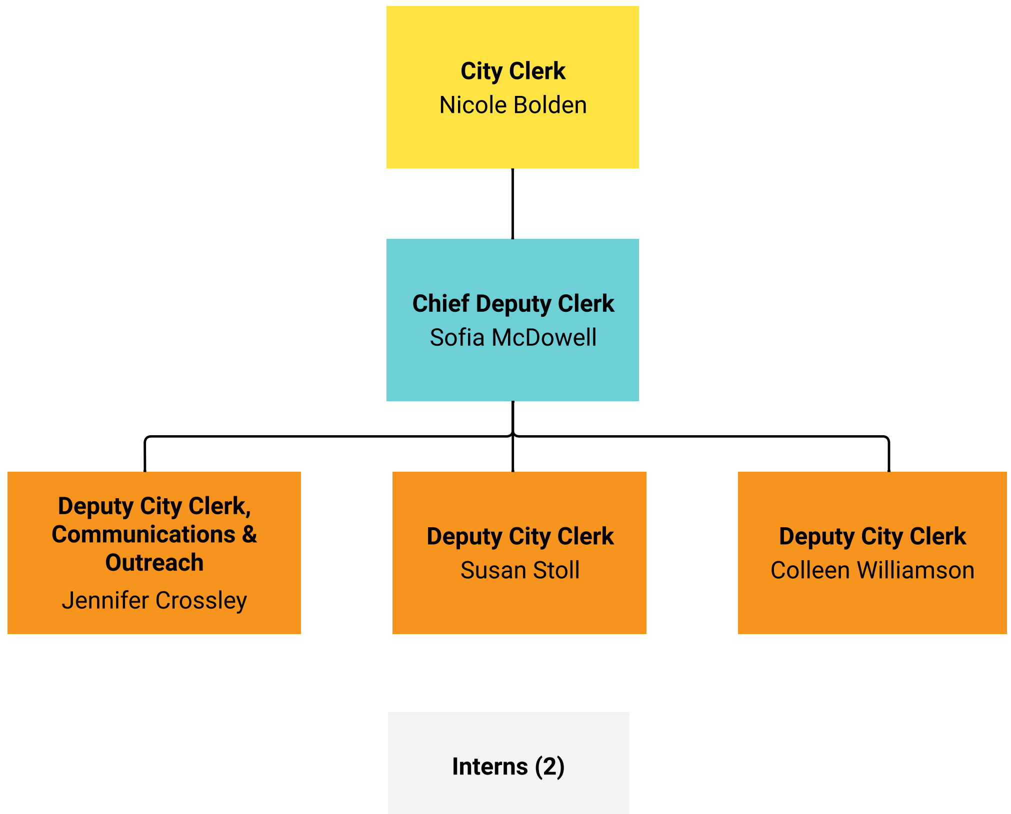
Revenue

Space Rentals	$315,771
Services	$1,574,403
Innkeepers Revenue	$1,397,423
Total Revenues	$3,287,597

Expense

Cost of Sales	$1,361,000
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

We are happy to answer your questions and thank you for your consideration of our request.


City Clerk
Nicole Bolden
Chief Deputy Clerk
Sofia McDowell
Deputy City Clerk, Communications & Outreach
Jennifer Crossley
Deputy City Clerk
Susan Stoll
Deputy City Clerk
Colleen Williamson
Interns (2)

OFFICE OF THE CITY CLERK

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Clerk Nicole Bolden

DATE: August 1, 2026

The Office of the City Clerk serves as a cornerstone of transparent, accountable, and accessible local government, with responsibilities defined both by statute and through the evolving needs of the Bloomington community. As the official record keeper for the City Council, the Clerk's Office preserves legislative history, maintains public records, certifies official documents, attests to signatures, administers oaths, officiates marriages, executes official deeds and documents, prepares public notices, and operates as a satellite Voter Registration Office. The Office also maintains and updates the Bloomington Municipal Code, supporting public access to current and accurate municipal laws.

Beyond these statutory responsibilities, the Office of the City Clerk supports effective civic engagement and good governance through a variety of programs and services. The Boards and Commissions Administration Program strengthens public participation by improving communication, streamlining recruitment efforts, and providing clearer guidance and training to board and commission members, helping residents meaningfully contribute to local decision-making. The Archives and Records Retention Program ensures the lawful preservation, accessibility, and management of public records, safeguarding the City's institutional history while promoting transparency, accountability, and the public's right to information. The Finance and Compliance Programs supports responsible stewardship of public resources through accurate financial management. The Office also fulfills a judicially assigned responsibility to hear and adjudicate parking ticket appeals for the City of Bloomington, which includes analysis of citation appeal data, identification of operational trends, and recommendations to improve services, policies, and decision-making.

Through collaboration with City departments, community partners, and external organizations, the Clerk's Office creates opportunities for residents to learn about local government, engage in civic processes, and participate in the decisions and activities that shape the community. Collectively, these efforts advance public trust by promoting transparency, accountability, accessibility, and effective delivery of municipal services.

2027 Priorities & Goals

1. *Boards & Commissions Administration*

   This program organizes and executes a comprehensive communication plan focused on City Boards and Commissions.

   The intent is to professionalize communication, develop and provide clearer training for new members and staff liaisons, and overall increase engagement on City Boards and Commissions.

2. *Archives & Records Retention Program*

   This program evaluates records for retention, preservation, or disposition; ensures compliance with public records and accessibility laws; and resolves issues involving digital preservation, legislative documentation, and records access.

   The goal is to strengthen public confidence in government by ensuring the preservation, accessibility, and statutorily required management of public records to support transparency, accountability, and the right to information for all residents of Bloomington.

3. *Finance & Compliance Programs*

   This program conducts analysis of citation appeal data, maintaining statistical tracking of outcomes and identifying trends, repeat issues and errors, or operational concerns. Interprets findings and communicates recommendations to the Clerk, appropriate internal departments, and external vendors to support operational or policy improvements.

   Manages financial and budget-related transactions for the Clerk's Office using an online budget and purchasing system, including processing claims, purchase orders, and related expenditures.

   The goal of this program is to support good governance by ensuring responsible management of public funds, strengthening data-informed decision making, and improving the quality and consistency of services provided to the public.

Budget Overview by Category

The overall budget for the Office of the City Clerk is largely flat, reflecting increases primarily in Category 1 for personnel, and Category 3.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	372,236	511,534	548,226	575,252	27,026	5%
200 - Supplies	5,033	12,119	7,500	7,500	0	0%
300 - Other Services	30,776	22,561	46,435	50,536	4,101	9%
400 - Capital Outlays	-	-	-	-	-	0%
Total	**408,045**	**546,214**	**602,161**	**633,288**	**31,127**	**5%**

Personnel

Increases reflect the impact of COLA adjustment.

Supplies

No changes for 2027.

Other Services

Increases due to moving insurance premiums into this category, along with annual price increases.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund
1	575,252
2	7,500
3	50,536
4	0
Total	**633,288**

Conclusion

Thank you for your consideration of the Office of the City Clerk's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 03 - City Clerk								
Program: 030000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	258,080	359,474	374,895	391,806	16,911	5.00%
	51120	Salaries and Wages - Temporary	2,551	766	15,000	15,000	-	0.00%
	51210	FICA	18,642	25,818	29,827	31,121	1,294	4.00%
	51220	PERF	36,647	51,046	53,234	55,636	2,402	5.00%
	51230	Health and Life Insurance	53,976	71,370	71,370	77,789	6,419	9.00%
	51320	Other Personal Services -DC Match	2,340	3,060	3,900	3,900	-	0.00%
Total: Personnel Services			**372,236**	**511,534**	**548,226**	**575,252**	**27,026**	**4.93%**
Supplies								
	52110	Office Supplies	1,438	661	1,800	1,800	-	0.00%
	52410	Books	312	267	2,400	2,400	-	0.00%
	52420	Other Supplies	3,284	11,192	3,300	3,300	-	0.00%
Total: Supplies			**5,033**	**12,119**	**7,500**	**7,500**	**-**	**0.00%**
Other Services and Charges								
	53120	Special Legal Services	275	-	5,000	5,000	-	0.00%
	53160	Instruction	3,470	1,666	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	675	-	1,000	1,000	-	0.00%
	53210	Telephone	1,969	1,230	1,900	1,900	-	0.00%
	53220	Postage	-	-	25	25	-	0.00%
	53230	Travel	7,828	4,696	9,500	9,500	-	0.00%
	53310	Printing	12,018	8,174	18,000	18,000	-	0.00%
	53320	Advertising	3,350	3,648	4,000	4,000	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	4,101	4,101	N/A
	53910	Dues and Subscriptions	1,191	1,318	1,910	1,910	-	0.00%
	53990	Other Services and Charges	-	1,829	100	100	-	0.00%
Total: Other Services and Charges			**30,776**	**22,561**	**46,435**	**50,536**	**4,101**	**8.83%**
Program Total: 030000 - Main			408,045	546,214	602,161	633,288	31,127	5.17%
Expenditures Grand Total:			**$ 408,045**	**$ 546,214**	**$ 602,161**	**$ 633,288**	**$ 31,127**	**5.00%**

- **Matt Flaherty** – At-Large
- **Isak Nti Asari** (President) – At-Large
- **Andy Ruff** – At-Large
- **Isabel Piedmont-Smith** – District I
- **Kate Rosenbarger** – District II
- **Hopi Stosberg** – District III
- **Dave Rollo** – District IV
- **Courtney Daily** (Parliamentarian) – District V
- **Sydney Zulich** (Vice President) – District VI

  - **Administrator/Attorney** – OPEN
    - **Deputy Administrator/Deputy Attorney** – OPEN
      - **O'Neill Service Corps Fellows**
      - **Assistant Administrator/Legal Research Assistant** – OPEN

OFFICE OF THE COMMON COUNCIL

Memorandum

TO:	Members of the City of Bloomington Common Council
FROM:	Larry Allen, Council Administrator/Attorney Isak Asare, Council President
DATE:	August 1, 2026

The Common Council is the legislative and fiscal body of the City responsible for exercising “all powers and duties of a city that are legislative in nature” and managing the finances of the city, to the extent that those powers are not vested in the executive branch. (I.C. § 36-4-4-4) The Council’s work can be divided into legislative duties, policy development, constituent services, legal counsel, and administrative services.

2027 Priorities & Goals

The Common Council’s budget priorities for 2027 are to maintain effective legislative operations while advancing policies that increase accessibility to government, improve quality of life for all residents, promote comprehensive sustainability, support increased housing availability and affordability, and enhance government operations. Council will continue to collaborate with all City departments to enhance operations and further the programs, initiatives, and priorities identified by the City’s administration and the Common Council. The proposed budget maintains stability in the Council’s office while ensuring that the Council can effectively fulfill its legislative, oversight, and constituent service responsibilities.

1. *Enhance Public Accessibility and Dialogue*

   Provide meaningful opportunities for engagement and collaborative dialogue between council members, the administration, and the public, including through public meetings, consensus-building activities, council committees, appointments to boards and commissions, constituent meetings, and other public information gathering sessions. Implement internal and external communication strategies to inform staff and the public about Council and City initiatives, and support public education on the roles and process of the Council and municipal government. Continue to make documents and meetings accessible to all residents while lowering barriers to public participation.

2. *Improve Quality of Life for Residents*

   Invest in community resources and policies that make a safer, more equitable Bloomington for all residents. Advocate for policies that will promote comprehensive sustainability—including environmental and economic sustainability—and advance affordable and accessible housing for all Bloomington residents.

   Continue to support local services agencies providing critical services for residents through the Jack Hopkins Social Services Grants. The proposed budget for Jack Hopkins Grants in 2027 is $500,000.

   Promote and support the work of the Council's Community Advisory on Public Safety (CAPS) Commission, which was created to improve the safety of the community, particularly those marginalized members of the community, by researching best practices, collecting data, and recommending action to the City.

   Advocate for a safer built environment by promoting alternative forms of transportation and investing in safe streets, sidewalks, paths, and infrastructure through the Pedestrian Safety Committee (formerly the Sidewalk Committee). The proposed budget for the Pedestrian Safety Committee for 2027 is $500,000 from the Alternative Transportation Fund.

3. *Enhance Government Operations*

   Support Council staff in providing comprehensive legal representation, research, and analysis for the Council and City administration regarding all City policies and legislation. Work with City staff to ensure that legislation and policy is thoroughly reviewed for compliances with local, state, and federal law and the City's strategic planning documents. Encourage City-wide best practices in process and fiscal analysis through the Committee on Council Processes and Fiscal Committee. Continue to encourage and expand professional development opportunities and training for Council staff and officials.

Budget Overview by Category

The budget for the Bloomington Council's Office will remain relatively unchanged. The small increases account for increases in cost of living and grade structures for new staff and inflation to furnish a new office location.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	622,884	659,086	741,985	761,547	19,562	3%
200 - Supplies	1,233	3,144	5,150	6,650	1,500	29%
300 - Other Services	406,435	514,064	570,877	576,497	5,620	1%
400 - Capital Outlays	309,850	224,237	500,000	500,000	-	0%
Total	**1,340,401**	**1,400,532**	**1,818,012**	**1,844,694**	**26,682**	**1%**

Personnel

No new positions are reflected in this budget. Council is hiring for each of its staff positions this year, and the increase in personnel services reflects cost of living adjustments and grade range alignment to account for the new hires.

Supplies

The 2026 budget included funding for furnishing a new office and replacing antiquated equipment. That process continues and will be continued by the new Council staff.

Other Services

There are slight increases due to annual price increases for legal research subscriptions, dues, and annual training for staff and Councilmembers. It also includes the $500,000 the Council disburses in annual Jack Hopkins Social Services Grants.

Capital Outlays

The budgeted amount remains the same. As with the 2026 budget, the full $500,000 budget for the Council Sidewalk Committee allocations coming from the Alternative Transportation Fund.

Total Departmental Budget by Fund

Category	General Fund	CC Jack Hopkins NR17-42	Alternative Transport	Total
1	761,547	0	0	761,547
2	6,650	0	0	6,650
3	76,497	500,000	0	576,497

Category	General Fund	CC Jack Hopkins NR17-42	Alternative Transport	Total
4	0	0	500,000	500,000
Total	**844,694**	**500,000**	**500,000**	**1,844,694**

Conclusion

Council staff thanks the Common Council, the Mayor's administration, and the public for your support and consideration of the Common Council's 2027 budget request.

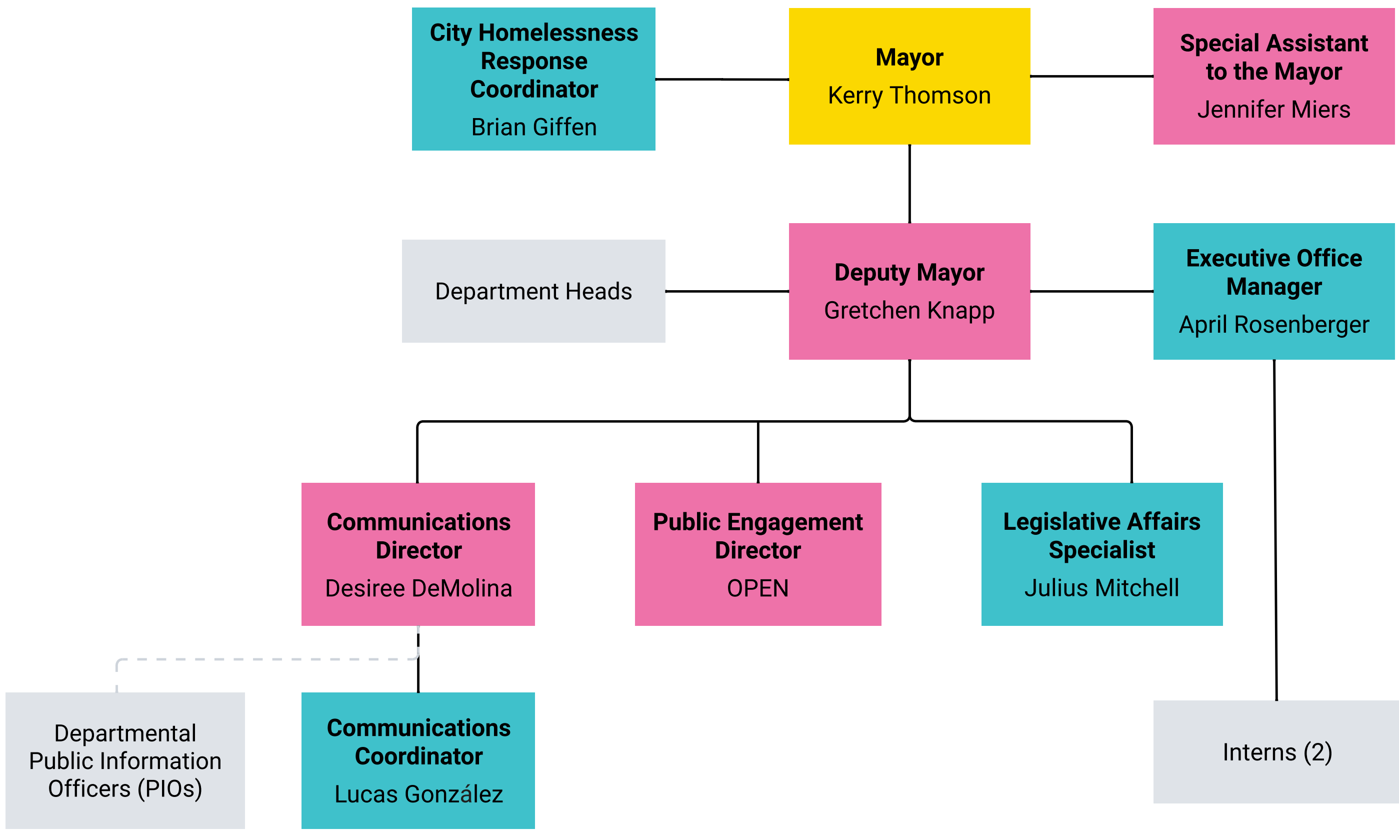
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 05 - Common Council								
Program: 050000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	400,608	400,030	486,292	490,429	4,137	1.00%
	51120	Salaries and Wages - Temporary	-	30,536	1,800	1,800	0	0.00%
	51210	FICA	29,173	31,078	37,339	37,656	317	1.00%
	51220	PERF	28,765	24,344	35,905	35,607	(298)	-1.00%
	51230	Health and Life Insurance	161,928	171,288	171,288	186,695	15,407	9.00%
	51320	Other Personal Services -DC Match	2,410	1,810	9,360	9,360	-	0.00%
Total: Personnel Services			**622,884**	**659,086**	**741,985**	**761,547**	**19,562**	**2.64%**
Supplies								
	52110	Office Supplies	970	1,455	1,450	1,450	-	0.00%
	52410	Books	-	-	700	700	-	0.00%
	52420	Other Supplies	263	1,690	3,000	4,500	1,500	50.00%
Total: Supplies			**1,233**	**3,144**	**5,150**	**6,650**	**1,500**	**29.13%**
Other Services and Charges								
	53160	Instruction	1,185	-	3,090	3,090	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	500	320	32,250	32,250	-	0.00%
	53210	Telephone	548	874	492	492	-	0.00%
	53220	Postage	-	-	120	120	-	0.00%
	53230	Travel	593	1,378	5,100	5,100	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	5,620	5,620	N/A
	53630	Machinery and Equipment Repairs	-	-	250	250	-	0.00%
	53910	Dues and Subscriptions	6,353	6,553	7,320	7,320	-	0.00%
	53940	Temporary Contractual Employee	-	1,562	3,250	3,250	-	0.00%
	53960	Grants	55,000	55,000	-	-	-	N/A
	53990	Other Services and Charges	5,422	35	19,005	19,005	-	0.00%
Total: Other Services and Charges			**69,601**	**65,722**	**70,877**	**76,497**	**5,620**	**7.93%**
Program Total: 050000 - Main			693,718	727,952	818,012	844,694	26,682	3.26%
Expenditures Grand Total:			**$ 693,718**	**$ 727,952**	**$ 818,012**	**$ 844,694**	**$ 26,682**	**3.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2521 - Alternative Transport(S6301)								
Expenditures								
Department: 05 - Common Council								
Program: 050000 - Main								
Capital Outlays								
	54310	Improvements Other Than Building	309,850	224,237	500,000	500,000	-	0.00%
Total: Capital Outlays			**309,850**	**224,237**	**500,000**	**500,000**	**-**	**0.00%**
Program Total: 050000 - Main			309,850	224,237	500,000	500,000	-	0.00%
Expenditures Grand Total:			**$ 309,850**	**$ 224,237**	**$ 500,000**	**$ 500,000**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2505 - CC Jack Hopkins NR17-42 (S0011)								
Expenditures								
Department: 05 - Common Council								
Program: 050000 - Main								
Other Services and Charges								
	53960	Grants	336,834	448,342	500,000	500,000	-	0.00%
Total: Other Services and Charges			**336,834**	**448,342**	**500,000**	**500,000**	**-**	**0.00%**
Program Total: 050000 - Main			336,834	448,342	500,000	500,000	-	0.00%
Expenditures Grand Total:			**$ 336,834**	**$ 448,342**	**$ 500,000**	**$ 500,000**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

OFFICE OF THE MAYOR 2027



OFFICE OF THE MAYOR

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Gretchen Knapp, Deputy Mayor

DATE: August 1, 2026

The Office of the Mayor (OOTM) sets the strategic direction and priorities for the City of Bloomington, in collaboration with constituents and City Council, and ensures that City operations are transparent, sustainable, efficient, effective, and accountable.

2027 Priorities & Goals

Many of the OOTM's priorities are executed in collaboration with other City departments, external service providers, and community partners. Accordingly, expenses incurred by other departments are recorded in their own memos.

1. *Increase Housing (Housing)*

   The Office of the Mayor provides leadership and advocacy on City policies and practices that impact the successful, timely development of housing to meet a range of resident needs and incomes. The 2026 Hopewell South project was an exercise not just in creating over 90 charming, centrally located, energy-efficient homes at a range of price points, but also in learning how the City's permitting and approval processes support or impede the housing production Bloomington needs. Our actions on housing include, for example:

   - Identifying and securing the services of experts like Flintlock, our Hopewell design partner, with experience in increasing innovative, desirable, attainable housing
   - Commissioning a "pattern book" of housing designs to facilitate fast development of pre-approved housing
   - Initiating a cross-departmental audit of the permitting process, to identify and address procedural obstacles to housing development

- Facilitating conversations and listening sessions with builders, developers, and residents to identify needs, recurring issues, obstacles, and opportunities for housing development

- Supporting investment in critical infrastructure for large private projects such as Summit that will create thousands of housing units

- Initiating processes to revoke rental permits from unsafe housing and hold landlords accountable for providing safe, decent housing

- Supporting UDO reforms that increase housing

- Advocating at the state and federal level for legislation that supports housing creation

In 2027, we look forward to seeing the impact of the complete implementation of the permit audit's findings; groundbreaking at Hopewell South and the next phases of development for other sections; and common-sense UDO changes that make it easier to build what our community most needs: housing.

2. *Reduce Homelessness and Address Impacts (Homelessness)*

Homelessness is a crisis for those experiencing it personally and for our community as a whole. The Office of the Mayor works closely with teams across the City, service providers, faith leaders, and many others to seek and implement solutions to both root causes and community impacts. New state laws have added urgency to our efforts, which include the following:

- Establishing the role of City Homelessness Coordinator in the OOTM. Our City Homelessness Coordinator ensures that internal staff work together as one to solve problems; responds to resident and business reports of particular individuals or locations with issues, and makes connections to the right supports; hosts daily and weekly meetings with frontline providers to share information and coordinate service on individual cases; leads monthly meetings with City staff to identify and address urgent and recurring issues; researches long-term solutions and community strategies; and more

- Holding leadership meetings with service providers and faith leaders to advocate for a shared vision and coordinated efforts toward that vision, including advocating for reasonable service area boundaries, focus on visible improvement, and sustainable solutions

- Collaborating with partners on grants and support that have resulted in funding for over a dozen new case managers for service providers to the unhoused

- Partnering with businesses impacted by unsheltered homelessness to mitigate challenges
- Creating compassionate, effective guidelines for closing encampments and connecting people with services; today, the City is better positioned to respond to new state laws since we no longer have extensive encampments on City property
- Together with Heading Home, creating a downtown zone closure program which will systematically house and close downtown to outdoor sleeping.
- Exploring innovative solutions and funding options to fill gaps in services and housing

3. *Support Critical Capital Projects and Infrastructure Maintenance (Assets)*

   The City has several critical capital projects at various stages ranging from early discussion to study to implementation. The following are priorities for the Office of the Mayor now and into 2027:

   - **Police Headquarters**—Adequate facilities for public safety are urgent needs. Fire's capital projects conclude in October 2026, and plans and discussions are now advancing for much-needed Police facilities at 714 S Rogers.
   - **Public Works Operation Center**—Public Works has several "hand-me-down" buildings that have long been inadequate, and yet Public Works performs much of the work that is of high value to taxpayers, with some very expensive equipment that sits out in the elements. A centralized, modern operations center is necessary to make their work safer and more efficient, to protect our equipment assets, and to deliver the results our community wants.
   - **Monroe Water Plant upgrades and Clear Creek stormwater study**—CBU has an important, ambitious slate of projects, including long-awaited upgrades at the water plant and studies of how to address stormwater along Clear Creek in order to reduce flooding, open up more buildable land, and create beautiful, functional storm infrastructure to support economic development.
   - **Roads, sidewalks, ADA ramps,** and other transportation infrastructure—We share the public sentiment in the 2026 Community Survey that it is critical to maintain roads, repair public sidewalks, close sidewalk gaps, and make our community more accessible to all. Delaying repairs only creates more expense for the next generation.

4. *Improve City Communications*

The 2026 Community Survey showed that the City's website remains the main source of information for residents, but it has not been updated in many years. A new website with increased functionality was budgeted for 2026, and a contract is underway to begin that work, which will likely be completed in early 2027. The new site will meet multiple needs more effectively than our current site:

- Provide residents with more thorough, updated, relevant information in an accessible, user-friendly site;
- Reduce our reliance on social media and press releases for sharing news and updates;
- Streamline newsletter platforms and reduce costs across departments, while giving constituents one-stop shopping to subscribe to their interests;
- Provide a secure, tested municipal website without adding dedicated staff;
- Improve back-end tools for Public Information Officers (PIOs) across all departments;
- Communicate the storytelling and reflect the visual brand developed this year, in order to support economic development and wage growth (as recommended in the 2016 Wage Growth Task Force Report)

The Office of the Mayor and other City departments will also be integrating the new branding and messaging into wayfinding signs and other materials used across the City to guide residents and visitors. The emphasis is not on simply replacing a logo, but rather on improving our quality of place, aligning economic development efforts and storytelling, and clear communication of pragmatic information (i.e., directional information). (The outcomes of the branding work will be presented to City Council outside of the budget season.)

Estimated budget for 2027: $10,000 has been requested in the Office of the Mayor to support any specialized design services that might be needed. There will not be a big one-time investment to update branding in every item all at once. Rather, the City will gradually replace branding as items reach their life expectancy or go through routine updates.

5. *Modernize City Operational Systems*

City staff are dedicated public servants who make the best of the tools they have. However, many of our core tools are outdated or lack essential features for modern work. Skimping on technology is a false economy that results in increased staffing needs and overtime. Our core financial system, New World, is a legacy system that no longer meets the complex needs of a city for official data reporting, internal analysis, and transparency. It does not efficiently integrate with benefits and payroll data across Civil City and three unions with different pay scales, tenure systems, certifications, and so on. In fact, there is currently no centralized human resources information system at the City. As a result, many processes (including payroll and making this annual budget) are very manual, labor intensive, and prone to human error. Similarly, our systems for managing permitting and other complex processes need to work harder for both staff and external users seeking permits.

In times of uncertainty about future revenue and rising personnel costs, modern tools are critical. The 2027 budget includes funding (through ITS and other departments) to add or upgrade several critical systems for the Office of the Controller, Human Resources, Planning & Transportation, Engineering, CBU, and others. The Office of the Mayor works closely with other departments to support the adoption and implementation of appropriate, effective systems.

6. *Bolster Public Safety (Public Safety)*

   Public safety is a core responsibility of the City of Bloomington and of the highest priority to the Administration.

   We continue to work with Police and Fire leadership and unions, as well as Dispatch, to ensure that decision making supports attracting and retaining the highest quality personnel, and that all units become and remain fully staffed to keep our community and our public safety servants safe. Since coming into office we have worked steadily with our Police and Fire unions to build trust, reach authorized staffing levels, and understand public safety officers' experiences and needs. Accordingly, we have worked closely with Bloomington Police, Dispatch staff, HR, and ITS to restructure Dispatch leadership structure and implement a new schedule better suited to their work.

   We have also built partnerships with STRIDE and community leaders to promote STRIDE as a resource for mental health and substance abuse crises. In addition, the Office of the Mayor leads the contract with the Law Enforcement Action Partnership (LEAP), a project initiated in response to Council request, to analyze 9-1-1 data and determine if and how certain calls could be routed through Dispatch to alternative providers such as STRIDE. The study is underway now and will be complete in early 2027.

Budget Overview by Category

While many individual line items have been reduced, the budget as a whole is slightly higher due to the increase in Other Services; the majority of the increase is due to shifting a position from Personnel to contracted Other Services.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	753,149	946,377	1,240,506	1,240,012	(494)	0%
200 - Supplies	6,756	2,082	6,000	7,600	1,600	27%
300 - Other Services	116,640	166,214	79,109	162,037	82,928	105%
400 - Capital Outlays	-	-	-	-	-	0%
Total	**876,545**	**1,114,673**	**1,325,615**	**1,409,649**	**84,034**	**6%**

Personnel

While our office will see personnel increases from COLA adjustment and step advancement in tenure, those increases are more than offset by the shift of funding for the Emergency Management Specialist position (approved last year) to a contracted position included under Other Services.

Supplies

Slight increases are due to the addition of a historical signage program (total annual cost: $3,000) that establishes a new policy, process, and budget for community requests for historical markers. The new cost was offset by lowering allocations for other supplies to reflect actual spending.

Other Services

The increase includes:

1. $50,000 has been shifted from Personnel to Other Services, for contracted Emergency Management services. This expense was approved as a part-time employee position (under Personnel) for the 2026 budget. Later it was determined that a contractor would be a better fit, and so the expense has been moved to Other Services.
2. $10,000 contingency funding has been requested to support implementation of new branding with technical design, as needed.
3. $10,000 has been requested for leadership development with Cabinet.
4. $5,750 has been restored for the annual Boards and Commissions member appreciation event, the State of the City, and other public engagement materials. These are relatively flat expenses incurred every year and were accidentally not included in last year's budget book totals. The budget has been corrected to match actual expenses incurred.
5. $5,000 has been added in new funding to support winter shelter expenses.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund
1	1,240,012
2	7,600
3	162,037
4	0
Total	**1,409,649**

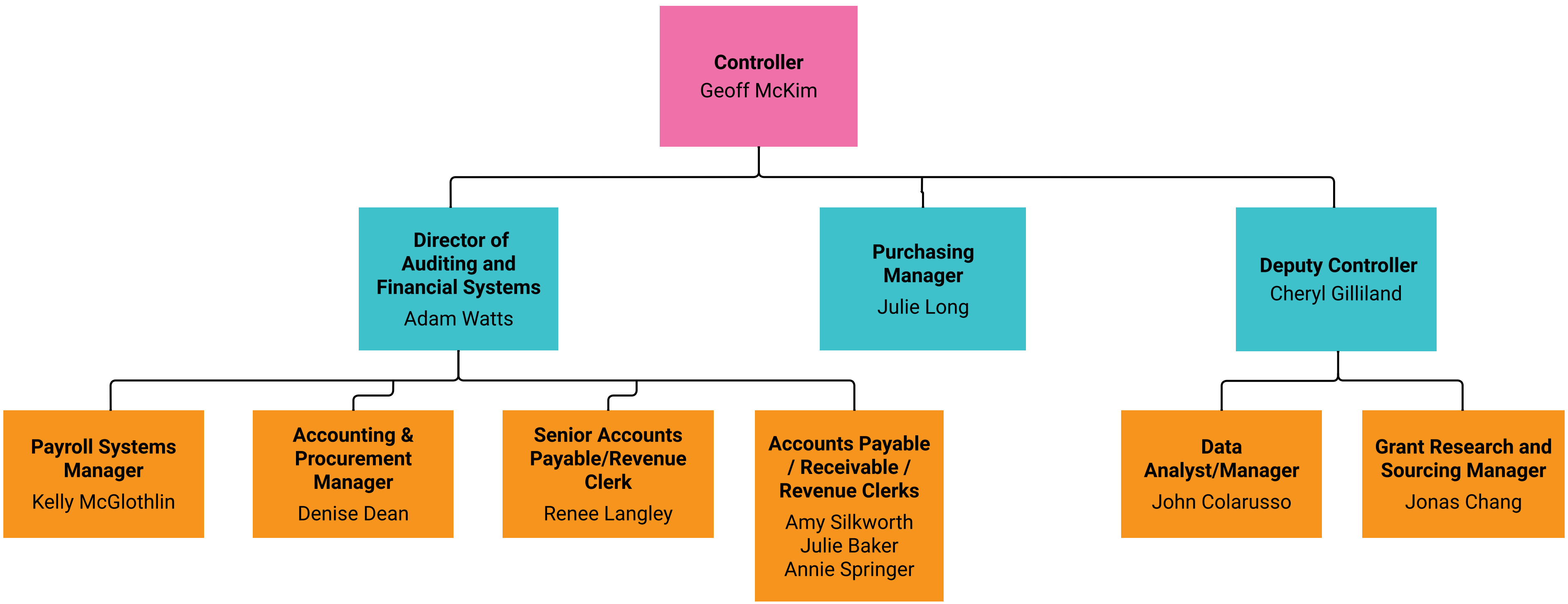
Conclusion

Thank you for your consideration of the Office of the Mayor's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 11 - Mayor's Office								
Program: 110000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	504,572	680,576	864,682	888,072	23,389	3.00%
	51120	Salaries and Wages - Temporary	29,741	2,781	47,752	10,000	(37,752)	-79.00%
	51210	FICA	39,481	50,637	69,801	68,793	(1,008)	-1.00%
	51220	PERF	70,547	96,151	122,785	126,106	3,322	3.00%
	51230	Health and Life Insurance	107,952	114,192	128,466	140,021	11,555	9.00%
	51320	Other Personal Services -DC Match	856	2,040	7,020	7,020	-	0.00%
Total: Personnel Services			**753,149**	**946,377**	**1,240,506**	**1,240,012**	**(494)**	**-0.04%**
Supplies								
	52110	Office Supplies	1,489	763	2,000	1,600	(400)	-20.00%
	52420	Other Supplies	5,267	1,319	4,000	6,000	2,000	50.00%
Total: Supplies			**6,756**	**2,082**	**6,000**	**7,600**	**1,600**	**26.67%**
Other Services and Charges								
	53160	Instruction	3,800	1,600	5,000	5,935	935	19.00%
	53170	Mgt. Fee, Consultants, and Workshops	23,269	95,000	4,201	11,000	6,799	162.00%
	53210	Telephone	2,149	915	2,240	2,240	-	0.00%
	53220	Postage	-	-	200	200	-	0.00%
	53230	Travel	10,918	11,885	15,000	15,000	-	0.00%
	53310	Printing	571	1,041	5,220	2,620	(2,600)	-50.00%
	53320	Advertising	8,724	4,499	10,700	10,700	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	8,727	8,727	N/A
	53620	Motor Repairs	-	848	1,112	470	(642)	-58.00%
	53630	Machinery and Equipment Repairs	475	-	-	-	-	N/A
	539010	Inter-Fund Transfers	-	14,000	-	-	-	N/A
	53910	Dues and Subscriptions	20,555	15,132	19,301	19,310	9	0.00%
	53930	Sponsorships	-	-	13,500	11,000	(2,500)	-19.00%
	53940	Temporary Contractual Employee	506	2,973	1,625	3,250	1,625	100.00%
	53960	Grants	26,407	13,500	-	-	-	N/A
	53970	Mayor's Promotion of Business	-	-	-	5,575	5,575	N/A
	53990	Other Services and Charges	19,265	4,820	1,010	66,010	65,000	6436.00%
Total: Other Services and Charges			**116,640**	**166,214**	**79,109**	**162,037**	**82,928**	**104.83%**
Program Total: 110000 - Main			876,545	1,114,673	1,325,615	1,409,649	84,034	6.34%
Expenditures Grand Total:			**$ 876,545**	**$ 1,114,673**	**$ 1,325,615**	**$ 1,409,649**	**$ 84,034**	**6.00%**

CITY OF BLOOMINGTON

OFFICE OF THE CONTROLLER 2027



OFFICE OF THE CONTROLLER

Memorandum

TO:	Members of the City of Bloomington Common Council
FROM:	Geoff McKim, Controller
DATE:	August 1, 2026

The Controller's Office (OOTC) is responsible for the financial integrity and accountability of the City of Bloomington. The office operates financial systems, issues financial procedures and maintains internal controls. The office processes payroll, manages bonds and debt, manages procurement policies and processes, and processes and monitors the budget. The Controller's Office works with the Mayor, Redevelopment Commission, Board of Public Works, City Council, and others to describe, analyze, and provide policy options for the city's financial and general management affairs.

2027 Priorities & Goals

1. *Complete Annual Comprehensive Financial Plan for 2026 and Audit in a Timely Manner (Fiscal Stewardship)*

   Since 2019, the City has been required to prepare audited financial statements in accordance with government (GASB) Generally Accepted Accounting Principles (GAAP), a significantly more complex and rigorous reporting framework than the regulatory basis accounting used for the day-to-day financial management of Indiana local governments. Meeting the required reporting timeline has been a continuing challenge. In 2027, as well as for 2026, our goal is to complete the Annual Comprehensive Financial Report (ACFR) and audit within all required deadlines, demonstrating sound financial stewardship, strengthening public confidence in the City's financial condition, and supporting the City's strong bond rating.

   This goal does not require any budget change from 2026, but rather represents appropriate prioritization of internal resources.

2. *Implement a Capital Improvement Plan (Asset Maintenance)*

   Continued capital investment is essential to maintain, replace, and enhance the City's existing infrastructure and facilities. The Office of the Controller (OOTC), working with the City's municipal financial advisor, is developing the first iteration of a long-term capital improvement plan that incorporates a rolling general obligation (GO) bond strategy. This approach is intended to provide an appropriate, sustainable and predictable source of funding for critical capital needs while minimizing impacts to taxpayers. The plan will also account for the new statutory restrictions on municipal bonding established by SEA 1, ensuring that future capital investments remain fiscally responsible and strategically prioritized.

   General Obligation bonds (for the City overall and for Parks) will be proposed as part of this capital improvement plan, in a separate appropriation request.

3. *Modernize the City Financial System (Asset Maintenance)*

   The City will begin the process of replacing its 15-year-old financial management system with a modern, secure, and more efficient platform that better supports the City's operational and financial needs. The current platform has been orphaned by the developer and is no longer receiving feature updates. A modern financial system will reduce manual staff labor, improve the usability and timeliness of financial information, strengthen internal controls, streamline services (such as purchasing) across departments, and enhance transparency and accountability in the stewardship of public funds.

   The expenses for this project show up in the ITS budget proposal rather than that of the OOTC. However, the implementation will require substantial leadership and participation within OOTC throughout the year, as well as from ITS and Human Resources.

4. *Establish a Revenue Stabilization Fund for Food and Beverage Taxes (Fiscal Stewardship)*

   When the lease-rental agreement was approved 2025 to expand the Convention Center using Food and Beverage taxes, with Local Income Tax (LIT) backup, the Council was informed that a revenue stabilization fund would be established from Food and Beverage tax to cover any revenue shortfalls and avoid having to use the Local Income Tax (LIT) backup pledge. This has become even more critical given the likely reduction in LIT from SEA1. While Food and Beverage revenues have remained strong, the OOTC is moving forward to create this fund by depositing one year's worth of lease payments in an interest-bearing account with the bond trustee. This revenue stabilization fund will be used to make the last two lease payments if it is not needed.

Budget Overview by Category

This budget includes $1,972,681 of principal and interest for 2027 payments on the Public Safety general revenue bond.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,217,941	1,444,331	1,538,876	1,597,980	59,103	4%
200 - Supplies	7,211	4,968	6,450	10,990	4,540	70%
300 - Other Services	3,246,619	8,743,013	16,304,082	16,629,698	325,616	2%
400 - Capital Outlay	11,917	-	-	-	0	0%
Total	**4,483,688**	**10,192,312**	**17,849,408**	**18,238,668**	**389,259**	**2%**

Personnel

No changes in personnel. Increases reflect the impact of the COLA adjustment, step advancement in tenure, and increases in estimated health insurance costs.

Supplies

There is a small increase in the supplies budget to purchase new 1099 and W2 forms as well as replace several failing desktop scanners.

Other Services

The Mgt. Fee, Consultants, and Workshops and Other Services lines have increased by $100,000 combined. However, this is more than offset by the office releasing a $300,000 encumbrance in that line. The reason is that OOTC is using more of the services of a different vendor, and the encumbrance is restricted to the vendor for whom the original purchase order was created.

Capital Outlays

There are no capital expenditures in the Controller's budgets.

Total Departmental Budget by Fund

The OOTC budget in the General Fund consists solely of transfers to other funds: $500,000 to the Alternative Transportation Fund, $500,000 to the Jack Hopkins Fund, and $202,500 to the Vehicle Replacement Fund.

The Controller's budget has been reduced by $250,000, which has been moved to the Surety Bond Proceeds Fund. The 2027 budget request includes a $500,000 transfer from the Surety Bond Proceeds Fund to the Fiber Connectivity Fund. As part of our agreement with Meridiam (doing business as M-Street) Fiber, we are required to deposit $1M total in the Fiber Connectivity fund, which funds half of the costs of connecting low-income households to the network. For the past two years we have transferred $250,000 from the General Fund for this purpose. However, this year, we are paying the remaining balance of this commitment out of the Surety Bonds Proceeds Fund, which was created by Ordinance 2025-34 to receive $1M in proceeds from the surety bond called due to failure by Meridiam Infrastructure North America Corporation's subcontractor (AEG) to properly install fiber within the City limits. This transfer will complete our commitment to support the Fiber Connectivity Fund. Paying from the Surety Bond fund will also reduce the burden on the General Fund by $250,000.

OOTC also has a budget in the Food and Beverage Tax Fund, that includes the expenses of the Capital Improvement Board as well as lease rental payments on the expanded Convention Center.

Category	ED LIT	Surety Bond	Food & Bev	Total
1	1,597,980			1,597,980
2	9,990		1,000	10,990
3	3,807,832	500,000	12,321,866	16,629,698
4				
Total	**5,415,802**	**500,000**	**12,322,866**	**18,238,668**

Conclusion

Thank you for your consideration of the Controller's Office 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 06 - Controller's Office								
Program: 060000 - Main								
Supplies								
	52110	Office Supplies	161	197	-	-	-	N/A
	52420	Other Supplies	7,050	4,771	-	-	-	N/A
Total: Supplies			**7,211**	**4,968**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	10,551	7,170	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	190,107	68,462	-	-	-	N/A
	53230	Travel	3,140	9,022	-	-	-	N/A
	53310	Printing	-	279	-	-	-	N/A
	53320	Advertising	366	860	-	-	-	N/A
	53640	Hardware and Software Maintenance	1,377	1,213	-	-	-	N/A
	53730	Machinery and Equipment Rental	2,695	1,610	-	-	-	N/A
	53830	Bank Charges	49	48	-	-	-	N/A
	539010	Inter-Fund Transfers	478,000	-	1,452,500	-	(1,452,500)	-100.00%
	53910	Dues and Subscriptions	2,885	23,773	-	-	-	N/A
	53940	Temporary Contractual Employee	1,288	421	-	-	-	N/A
	53990	Other Services and Charges	309,844	94,182	-	-	-	N/A
Total: Other Services and Charges			**1,000,301**	**207,040**	**1,452,500**	**-**	**(1,452,500)**	**-100.00%**
Program Total: 060000 - Main			1,007,512	212,008	1,452,500	-	(1,452,500)	-100.00%
Expenditures Grand Total:			**$ 1,007,512**	**$ 212,008**	**$ 1,452,500**	**$ -**	**$ (1,452,500)**	**-100.00%**

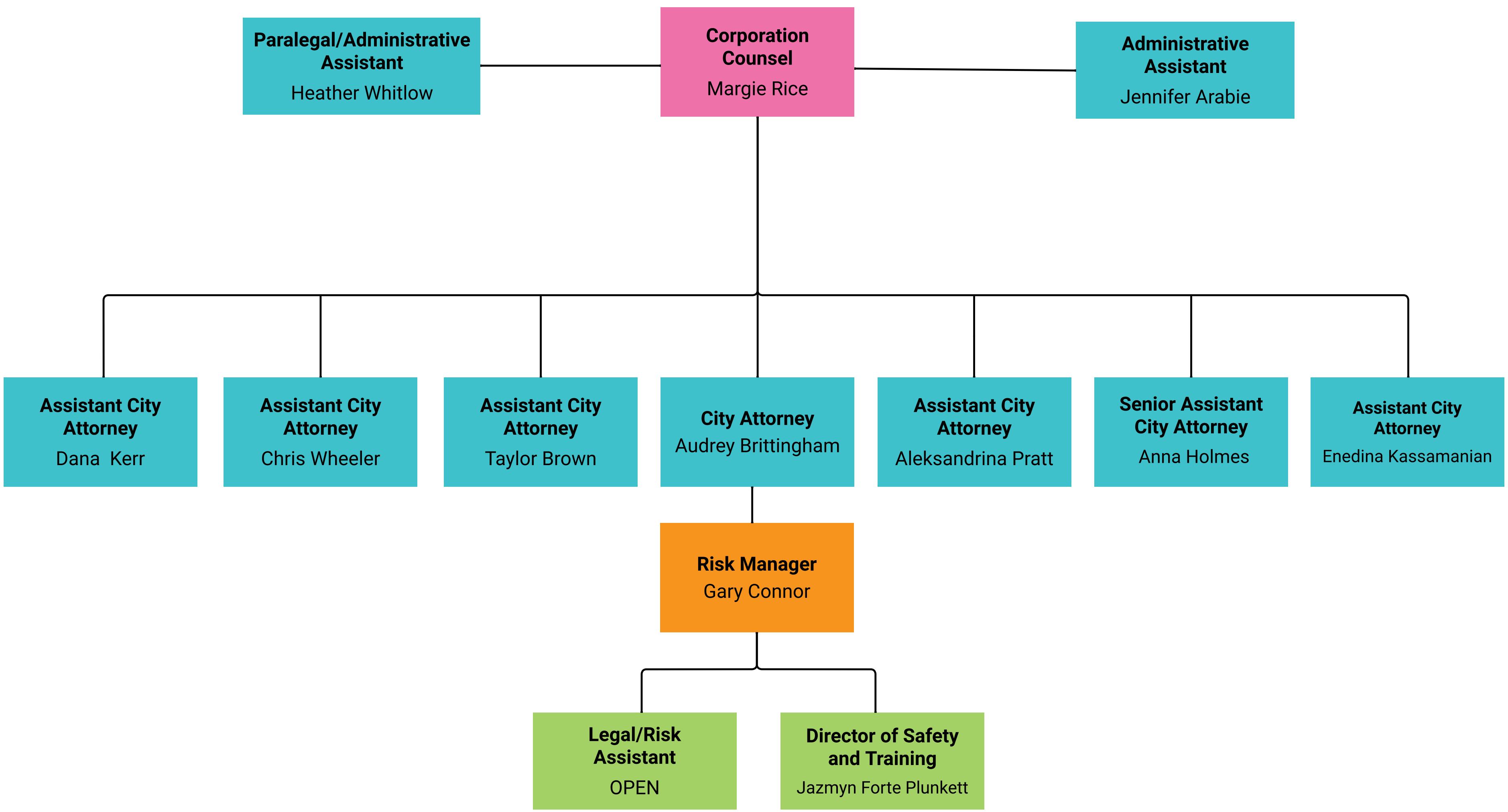
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 06 - Controller's Office								
Program: 060000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	867,367	1,043,734	1,087,221	1,121,683	34,462	3.00%
	51120	Salaries and Wages - Temporary	-	-	32,656	32,656	-	0.00%
	51210	FICA	62,261	76,281	85,074	88,307	3,233	4.00%
	51220	PERF	119,565	145,698	153,278	159,279	6,002	4.00%
	51230	Health and Life Insurance	161,928	171,288	171,288	186,695	15,407	9.00%
	51320	Other Personal Services -DC Match	6,820	7,330	9,360	9,360	-	0.00%
Total: Personnel Services			**1,217,941**	**1,444,331**	**1,538,876**	**1,597,980**	**59,103**	**3.84%**
Supplies								
	52110	Office Supplies	-	-	700	700	-	0.00%
	52420	Other Supplies	-	-	4,750	9,290	4,540	96.00%
Total: Supplies			**-**	**-**	**5,450**	**9,990**	**4,540**	**83.30%**
Other Services and Charges								
	53160	Instruction	-	-	6,500	6,500	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	473,903	363,175	200,000	255,000	55,000	28.00%
	53220	Postage	-	-	32,250	32,250	-	0.00%
	53230	Travel	-	-	6,500	6,500	-	0.00%
	53320	Advertising	-	-	2,288	2,288	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	14,033	14,033	N/A
	53630	Machinery and Equipment Repairs	-	-	1,000	1,000	-	0.00%
	53640	Hardware and Software Maintenance	-	-	1,275	1,275	-	0.00%
	53730	Machinery and Equipment Rental	-	-	2,830	2,830	-	0.00%
	53810	Principal	-	910,000	930,000	1,000,000	70,000	8.00%
	53820	Interest	-	1,067,056	1,044,307	972,681	(71,626)	-7.00%
	53830	Bank Charges	-	350	14,350	14,350	-	0.00%
	539010	Inter-Fund Transfers	-	-	-	1,202,500	1,202,500	N/A
	53910	Dues and Subscriptions	-	-	20,890	30,000	9,110	44.00%
	53940	Temporary Contractual Employee	-	-	1,625	1,625	-	0.00%
	53990	Other Services and Charges	42,885	358,213	220,000	265,000	45,000	20.00%
Total: Other Services and Charges			**516,787**	**2,698,795**	**2,483,815**	**3,807,832**	**1,324,017**	**53.31%**
Program Total: 060000 - Main			1,734,729	4,143,126	4,028,141	5,415,802	1,387,660	34.45%
Expenditures Grand Total:			**$ 1,734,729**	**$ 4,143,126**	**$ 4,028,141**	**$ 5,415,802**	**$ 1,387,660**	**34.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2538 - Surety Bond Proceeds Fund								
Expenditures								
Department: 06 - Controller's Office								
Program: 060000 - Main								
Other Services and Charges								
	539010	Inter-Fund Transfers	-	-	-	500,000	500,000	N/A
Total: Other Services and Charges			**-**	**-**	**-**	**500,000**	**500,000**	
Program Total: 060000 - Main			-	-	-	500,000	500,000	
Expenditures Grand Total:			**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 06 - Controller's Office								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53960	Grants	57,360	-	-	-	-	N/A
	53990	Other Services and Charges	315,396	311,414	-	-	-	N/A
Total: Other Services and Charges			**372,756**	**311,414**	**-**	**-**	**-**	**0.00%**
Capital Outlays								
	54510	Other Capital Outlays	11,917	-	-	-	-	N/A
Total: Capital Outlays			**11,917**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			384,673	311,414	-	-	-	0.00%
Expenditures Grand Total:			**$ 384,673**	**$ 311,414**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2400 - CARES Provider Relief								
Expenditures								
Department: 06 - Controller's Office								
Program: G20018 - IFA Corona Virus Relief Fund								
Other Services and Charges								
	539010	Inter-Fund Transfers	288,000	-	-	-	-	N/A
	53990	Other Services and Charges	83,673	6,844	-	-	-	N/A
Total: Other Services and Charges			**371,673**	**6,844**	**-**	**-**	**-**	**0.00%**
Program Total: G20018 - IFA Corona Virus Relief Fund			371,673	6,844	-	-	-	0.00%
Expenditures Grand Total:			**$ 371,673**	**$ 6,844**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 4439 - Food and Beverage Tax								
Expenditures								
Department: 06 - Controller's Office								
Program: 060000 - Main								
Supplies								
	52420	Other Supplies	-	-	1,000	1,000	-	0.00%
Total: Supplies			**-**	**-**	**1,000**	**1,000**	**-**	**0.00%**
Other Services and Charges								
	53110	Engineering and Architectural	49,002	83,933	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	3,408	-	-	-	N/A
	53810	Principal	-	370,000	-	-	-	N/A
	53820	Interest	-	1,094,000	-	-	-	N/A
	53830	Bank Charges	-	-	1,250	1,250	-	0.00%
	53840	Lease Payments	-	-	3,409,500	7,783,000	4,373,500	128.00%
	53990	Other Services and Charges	936,100	3,967,580	8,957,017	4,537,616	(4,419,401)	-49.00%
Total: Other Services and Charges			**985,102**	**5,518,920**	**12,367,767**	**12,321,866**	**(45,901)**	**-0.37%**
Program Total: 060000 - Main			985,102	5,518,920	12,368,767	12,322,866	(45,901)	-0.37%
Expenditures Grand Total:			**$ 985,102**	**$ 5,518,920**	**$ 12,368,767**	**$ 12,322,866**	**$ (45,901)**	**0.00%**


Paralegal/Administrative Assistant
Heather Whitlow
Corporation Counsel
Margie Rice
Administrative Assistant
Jennifer Arabie
Assistant City Attorney
Dana Kerr
Assistant City Attorney
Chris Wheeler
Assistant City Attorney
Taylor Brown
City Attorney
Audrey Brittingham
Assistant City Attorney
Aleksandrina Pratt
Senior Assistant City Attorney
Anna Holmes
Assistant City Attorney
Enedina Kassamanian
Risk Manager
Gary Connor
Legal/Risk Assistant
OPEN
Director of Safety and Training
Jazmyn Forte Plunkett

LEGAL & RISK

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Margie Rice, Corporation Counsel

DATE: August 1, 2026

The City Legal Department ("City Legal") manages the legal affairs of the City of Bloomington per state code (I.C. § 36-4-9-12). Within Legal, the Risk Management Division manages insurance coverage and claims, conducts training, and helps minimize potential liabilities that would significantly affect personnel, property, the budget, or the ability of the City to continue to fulfill its responsibilities to taxpayers and the public.

The eight attorneys in City Legal use their discretion and training to provide legal advice to officials, departments, boards and commissions, and other agencies of the City; prepare and review legal documents pertinent to City interests and operations; assert the City's position within the legal system; enforce the City's Municipal Code; maintain legal records; and commence all proceedings necessary or advisable for the protection of the rights of the City. We are assisted by the Risk Manager, the Director of Safety and Training, and three administrative positions.

2027 Priorities & Goals

Each year, City Legal's primary objective is to assist City departments and their associated boards to meet their legal needs. Our role in addressing Administration and Council priorities is less direct than other departments, but we do play a role in creating and reviewing required documents. We also provide education and training that affect how departmental work is performed, including education on legal requirements to prevent litigation and disputes. Not every issue can be prevented, but we strive to quickly resolve issues that do arise, while actively defending the City and protecting and asserting its interests.

In 2027 we will continue to focus on reducing the City's legal liability and risk exposure. We saw a significant increase in our 2026 insurance premiums due to the number of accidents and incidents in the prior insurance cycle. In response, we have implemented a staff-led weekly accident review committee, in coordination with department heads and Human Resources. Through training, education, technology, and continued improvement of the review process, the

Legal Department and Risk Division will work with departments to increase safety and, hopefully, reduce accidents and incidents that lead to injury, property damage, and litigation.

The tasks City Legal performs from year-to-year remain largely the same. We shift our focus and seek to improve our performance based on need, feedback, and experience. For 2027, we are highlighting the following areas.

1. *Improve Contract Processing Efficiency*

   City Legal processes contracts for every department, including contracts that directly impact the Administration and Council's priorities. In 2025, City Legal prepared or reviewed more than 1100 contracts, up from 905 in 2024. By mid-July of this year, we had processed nearly 600 contracts, and I expect we will exceed the 2025 number. These contracts range from small local grants to construction documents to agreements with large agencies, such as Housing and Urban Development, for federal or state funds that we invest locally to serve our community and residents.

   We are currently focused on improving contracting processes and streamlining our procedures to increase efficiency, in collaboration with the Office of the Mayor and the Office of the Controller.

2. *Use Technology to Reduce Incidents and Accidents (Asset Maintenance)*

   Our substantial investments in people, facilities, and equipment are insured, and Risk's goal is to reduce costly accidents and incidents. In 2027 Risk will purchase new technology to monitor City vehicles and provide just-in-time automated warnings to drivers to reduce accidents. The data collected will also help customize training for departments to improve safety and reduce risk and accidents.

   Estimated cost: $272,000 (covered through budget shifts, no new funding requested)

3. *Provide Consistent Communication and Training*

   Over the past year, City Legal has worked with the Clerks' Office to prepare training for boards and commissions on legal compliance. We have partnered with Human Resources to conduct supervisor training. We are rolling out customized training from the Risk Division and meet monthly with department heads in large departments (Parks, City of Bloomington Utilities, and Public Works) to discuss risk-related topics. Through communication, training, and collaboration, we hope to increase consistency and compliance with the law.

Budget Overview by Category

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	1,421,071	1,619,002	1,773,512	1,856,570	83,058	5%
200 - Supplies	49,392	76,029	90,122	32,539	(57,583)	-64%
300 - Other Services	679,929	939,630	1,451,894	1,475,224	23,330	2%
400 - Capital Outlays	-	-	-	-	-	0%
Total	**2,150,392**	**2,634,662**	**3,315,528**	**3,364,333**	**48,805**	**1%**

Personnel

The only changes are planned step increases and impacts of COLA adjustments.

Supplies

Supplies has decreased as the shoe expense for union employees is now being covered in Category 1 per the CBA (union employees receive shoe funds through their paycheck rather than being reimbursed).

Other Services

No notable changes.

Capital Outlays

N/A

Total Departmental Budget by Fund

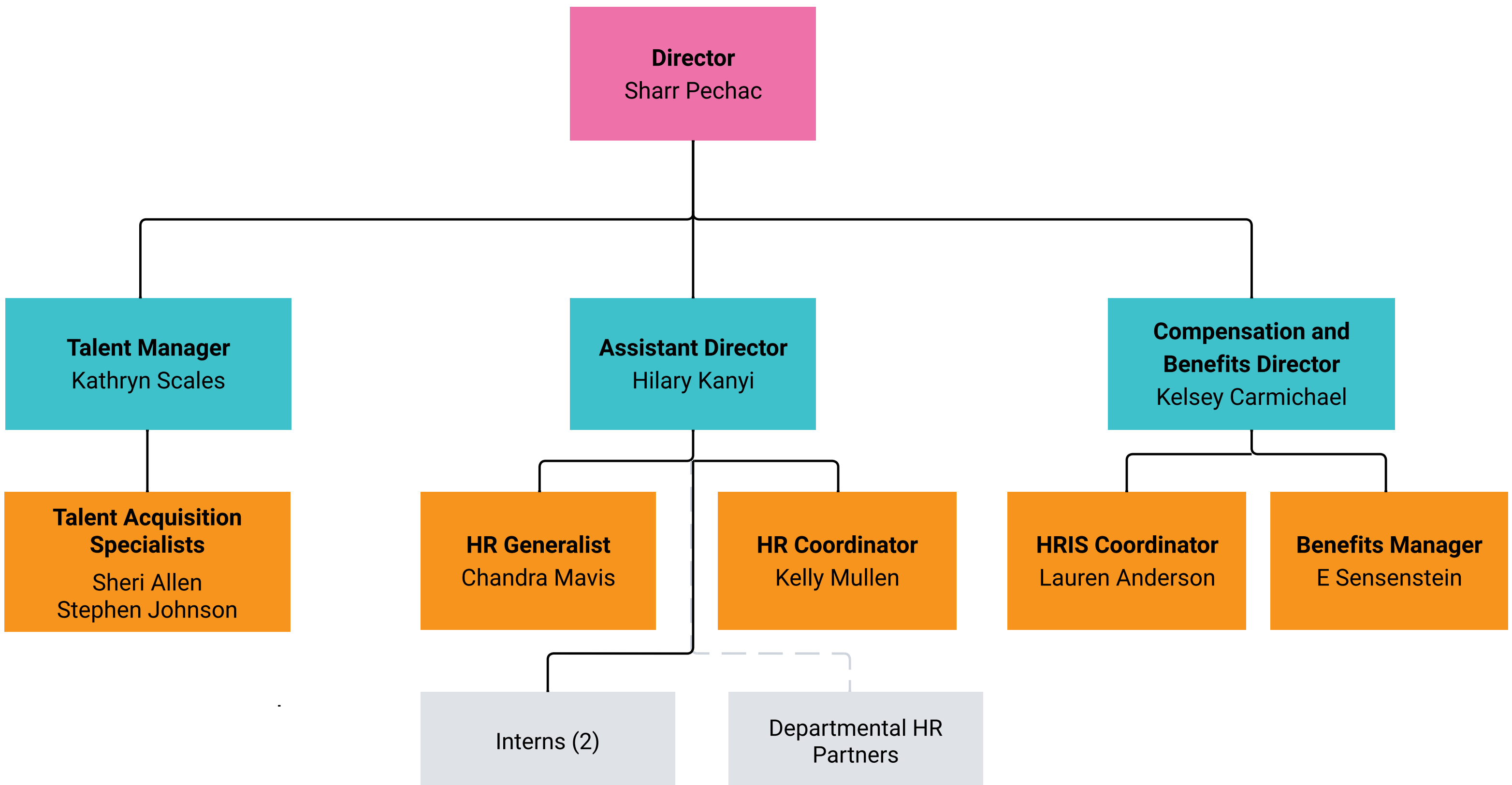
Category	General Fund	Risk Management	Total
1	1,528,193	328,377	1,856,570
2	5,359	27,180	32,539
3	593,377	881,847	1,475,224
4	0	0	0
Total	**2,126,929**	**1,237,404**	**3,364,333**

Conclusion

Thank you for your consideration of the Legal Department's 2027 budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 10 - Legal								
Program: 100000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	828,204	946,472	1,059,502	1,120,077	60,575	6.00%
	51210	FICA	60,896	70,229	80,463	85,686	5,223	6.00%
	51220	PERF	115,299	132,842	149,356	159,051	9,695	6.00%
	51230	Health and Life Insurance	134,940	142,740	142,740	155,579	12,839	9.00%
	51320	Other Personal Services -DC Match	4,694	5,775	7,800	7,800	-	0.00%
Total: Personnel Services			**1,144,032**	**1,298,058**	**1,439,861**	**1,528,193**	**88,332**	**6.13%**
Supplies								
	52110	Office Supplies	1,530	1,653	2,359	2,359	-	0.00%
	52410	Books	3,136	645	1,000	1,000	-	0.00%
	52420	Other Supplies	2,098	531	2,000	2,000	-	0.00%
Total: Supplies			**6,764**	**2,828**	**5,359**	**5,359**	**-**	**0.00%**
Other Services and Charges								
	53120	Special Legal Services	346,543	392,093	790,328	518,328	(272,000)	-34.00%
	53160	Instruction	7,523	6,463	10,800	10,800	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	400	-	(400)	-100.00%
	53220	Postage	486	119	475	475	-	0.00%
	53230	Travel	1,822	2,055	5,680	5,680	-	0.00%
	53310	Printing	137	-	825	825	-	0.00%
	53320	Advertising	1,505	-	1,375	1,375	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	7,384	7,384	N/A
	53910	Dues and Subscriptions	27,963	30,077	45,510	45,510	-	0.00%
	53990	Other Services and Charges	10,564	75,101	3,000	3,000	-	0.00%
Total: Other Services and Charges			**396,543**	**505,907**	**858,393**	**593,377**	**(265,016)**	**-30.87%**
Program Total: 100000 - Main			1,547,340	1,806,794	2,303,613	2,126,929	(176,684)	-7.67%
Program: 101000 - Human Rights								
Other Services and Charges								
	53910	Dues and Subscriptions	(1,076)	-	-	-	-	N/A
Total: Other Services and Charges			**(1,076)**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 101000 - Human Rights			(1,076)	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 1,546,264**	**$ 1,806,794**	**$ 2,303,613**	**$ 2,126,929**	**$ (176,684)**	**-8.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 7704 - Self-Insurance								
Expenditures								
Department: 10 - Legal								
Program: 100000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	197,067	235,240	244,446	229,268	(15,178)	-6.00%
	51210	FICA	14,685	17,687	18,700	17,539	(1,161)	-6.00%
	51220	PERF	23,245	23,366	25,343	32,556	7,213	28.00%
	51230	Health and Life Insurance	40,482	42,822	42,822	46,674	3,852	9.00%
	51320	Other Personal Services -DC Match	1,560	1,830	2,340	2,340	-	0.00%
Total: Personnel Services			**277,039**	**320,944**	**333,651**	**328,377**	**(5,274)**	**-1.58%**
Supplies								
	52110	Office Supplies	130	226	325	325	-	0.00%
	52240	Fuel and Oil	973	751	1,230	1,230	-	0.00%
	52410	Books	-	-	325	325	-	0.00%
	52430	Uniforms and Tools	41,524	72,224	82,883	25,300	(57,583)	-69.00%
Total: Supplies			**42,627**	**73,201**	**84,763**	**27,180**	**(57,583)**	**-67.93%**
Other Services and Charges								
	53130	Medical	4,902	5,772	6,500	6,500	-	0.00%
	53160	Instruction	3,451	4,390	6,000	6,000	-	0.00%
	53220	Postage	33	-	100	100	-	0.00%
	53230	Travel	-	-	650	650	-	0.00%
	53310	Printing	-	-	850	850	-	0.00%
	53410	Liability / Casualty Premiums	25,578	13,876	81,731	98,077	16,346	20.00%
	53420	Worker's Comp & Risk	248,981	408,014	495,000	495,000	-	0.00%
	53620	Motor Repairs	361	344	420	420	-	0.00%
	53990	Other Services and Charges	1,157	1,326	2,250	274,250	272,000	12089.00%
Total: Other Services and Charges			**284,462**	**433,723**	**593,501**	**881,847**	**288,346**	**48.58%**
Program Total: 100000 - Main			604,128	827,868	1,011,915	1,237,404	225,489	22.28%
Expenditures Grand Total:			**$ 604,128**	**$ 827,868**	**$ 1,011,915**	**$ 1,237,404**	**$ 225,489**	**22.00%**


Director
Sharr Pechac
Talent Manager
Kathryn Scales
Assistant Director
Hilary Kanyi
Compensation and Benefits Director
Kelsey Carmichael
Talent Acquisition Specialists
Sheri Allen
Stephen Johnson
HR Generalist
Chandra Mavis
HR Coordinator
Kelly Mullen
HRIS Coordinator
Lauren Anderson
Benefits Manager
E Sensenstein
Interns (2)
Departmental HR Partners

HUMAN RESOURCES

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Dr. Sharr Pechac, Director of Human Resources

DATE: August 1, 2026

The Human Resources Department supports the Mayor's strategic vision by handling talent acquisition, compensation and benefits, employee relations, and training. Our key responsibilities include recruiting top talent, developing competitive compensation packages, resolving employee issues, and delivering training to improve employee skills and performance.

2027 Priorities & Goals

Every department and every employee across the City has unique needs. In 2026, HR embraced the City's High-Performing Government initiative by focusing on what they all have in common: they rely on Human Resources. By creating a consistent HR experience—where managers know what to do and employees know what to expect—we can foster a positive, productive, and respectful workplace while positioning the City as an employer of choice. From this vision, the OneHR concept was born. OneHR is our term to describe how we approach providing a consistent Human Resources experience for every employee and manager across the City.

Since the Administration charged HR with overhauling the department, our strategy has been clear. In 2024, the priority was communication, service, and partnerships. With new leadership, Human Resources has been instrumental in breaking down silos between departments. Departments are working together to solve problems and learn from each other. In 2025, the focus shifted to efficiency and effectiveness. We reviewed our processes and worked with other departments to streamline communication. In 2026, High-Performing Government led to OneHR, which laid the foundation for the next phase of transformation.

With a fully staffed team, HR is positioned to implement strategic initiatives focused on HR systems (HRIS) and Talent and Engagement. The goal for 2027 is to develop a Sustainable HR Model. We will continue building on the OneHR idea by documenting HR practices and supporting them with better technology that will allow us to better equip managers, give employees a consistent experience, and better serve the City's workforce.

The 2027 HR strategy is organized around three priorities: Strengthen Workforce Wellbeing and Engagement; Advance OneHR Policies, Processes, and Practices; and Optimize and Modernize HR Systems.

1. *Strengthen Workforce Wellbeing and Engagement*

   We want qualified employees who want to come to work. By equipping managers with better tools and training to support their teams, building stronger leadership development, increasing recognition and connection for employees, and improving employees' awareness and use of the benefits and incentives already available to them, we will strengthen workforce wellbeing and engagement.

   This priority enhances the City's ability to recruit and retain the workforce it needs, reducing the cost of turnover and absenteeism.

2. *Advance OneHR Policies, Processes, and Practices*

   The second priority, to Advance OneHR Policies, Processes, and Practices, will ensure that employees are treated fairly and consistently regardless of department, from onboarding through day-to-day guidance on workplace practices, compensation, and employee relations. This will include building standard operating procedures that capture institutional knowledge, creating a sustainable model that can be evaluated and improved over time.

   This will promote engagement by improving employee and manager satisfaction with HR's services and programs.

3. *Optimize and Modernize HR Systems*

   One of the biggest challenges that HR currently faces is integrating multiple technological platforms. Our third priority, to Optimize and Modernize HR Systems, is to focus on improving the functionality and integration of the systems we currently use, including NeoGov and Tyler New World, while reducing manual work and data entry errors, and while improving the City's access to workforce data. This work, in partnership with ITS, will prepare us for implementation of a new Human Resources Information System (HRIS), a primary factor in the next phase of the department's transformation.

   This priority reduces long-term costs associated with outdated, disconnected systems, manual data entry and error correction, while supporting efficiency and informed decision-making. A significant return on investment for implementing technology is increased productivity, allowing more work to be completed without adding staff.

Budget Overview by Category

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	910,340	1,080,232	1,223,722	1,322,506	98,784	8%
200 - Supplies	1,642	22,714	15,150	23,400	8,250	54%
300 - Other Services	283,104	2,097,714	472,224	437,952	(34,272)	-7%
400 - Capital Outlays	-	-	-	-	0	0%
Total	**1,195,086**	**3,200,660**	**1,711,096**	**1,783,858**	**72,762**	**4%**

Personnel

Personnel costs increased due to COLA, tenure step increases, and the reclassification of the HR Talent Coordinator position to a Talent Acquisition Specialist (still pending Council review at the time of writing this memo). This reclassification directly supports the 2027 HR Strategic Plan by strengthening the City's ability to recruit talent while reducing reliance on outside consultants for this work.

Supplies

The 54% increase in the supplies budget supports implementation of the 2027 HR Strategic Plan. Nearly half of the increase is for laptops and technology to support HR systems modernization, with the remaining funds supporting People Strategy initiatives, recruitment materials, staff apparel, and general office supplies.

Other Services

Other services decreased due to reductions in training, promotional materials, and recruitment resources. HRIS support costs are included in the ITS budget for 2027. Savings were reinvested in compensation market data and recruitment tools. Consulting services decreased as we have shifted some work to HR staff.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Total
1	35,000	1,287,506	1,322,506
2	23,400	0	23,400
3	0	437,952	437,952
4	0	0	0
Total	**58,400**	**1,725,458**	**1,783,858**

Conclusion

Thank you for your consideration of the Human Resources Department's 2027 budget request.

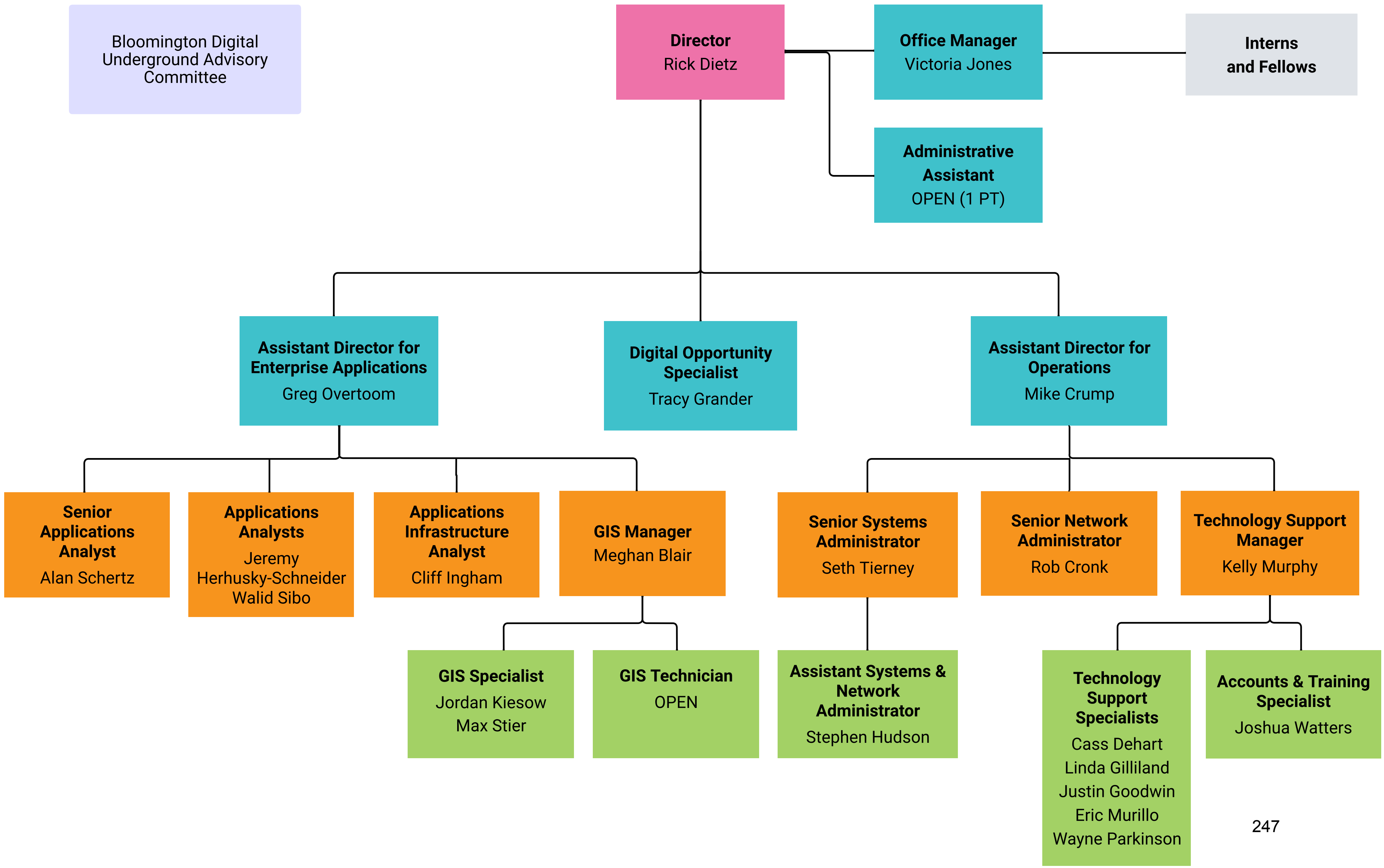
	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 12 - Human Resources								
Program: 120000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	15,647	-	-	-	-	N/A
	51210	FICA	2,214	1,071	-	-	-	N/A
	51220	PERF	2,332	3	-	-	-	N/A
	51310	Other Personal Services	14,609	14,444	35,000	35,000	-	0.00%
Total: Personnel Services			**34,801**	**15,518**	**35,000**	**35,000**	**-**	**0.00%**
Supplies								
	52110	Office Supplies	1,286	1,014	-	-	-	N/A
	52420	Other Supplies	356	21,700	-	-	-	N/A
Total: Supplies			**1,642**	**22,714**	**-**	**-**	**-**	**0.00%**
Other Services and Charges								
	53160	Instruction	36,827	25,698	-	-	-	N/A
	53210	Telephone	776	1,058	-	-	-	N/A
	53220	Postage	30	-	-	-	-	N/A
	53230	Travel	14,182	19,338	-	-	-	N/A
	53310	Printing	-	1,384	-	-	-	N/A
	53320	Advertising	16,073	22,581	-	-	-	N/A
	53640	Hardware and Software Maintenance	160	47,016	-	-	-	N/A
	539010	Inter-Fund Transfers	-	1,493,191	-	-	-	N/A
	53910	Dues and Subscriptions	11,465	5,866	-	-	-	N/A
	53990	Other Services and Charges	75,012	312,911	-	-	-	N/A
Total: Other Services and Charges			**154,526**	**1,929,042**	**-**	**-**	**-**	**0.00%**
Program Total: 120000 - Main			190,969	1,967,274	35,000	35,000	-	0.00%
Expenditures Grand Total:			**$ 190,969**	**$ 1,967,274**	**$ 35,000**	**$ 35,000**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 12 - Human Resources								
Program: 120000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	602,310	753,262	844,939	913,715	68,775	8.00%
	51120	Salaries and Wages - Temporary	3,837	822	10,000	10,000	-	0.00%
	51210	FICA	44,243	55,536	64,653	70,664	6,011	9.00%
	51220	PERF	84,749	106,503	118,589	129,748	11,159	9.00%
	51230	Health and Life Insurance	134,940	142,740	142,740	155,579	12,839	9.00%
	51320	Other Personal Services -DC Match	5,460	5,850	7,800	7,800	-	0.00%
Total: Personnel Services			**875,539**	**1,064,714**	**1,188,722**	**1,287,506**	**98,784**	**8.31%**
Supplies								
	52110	Office Supplies	-	-	1,250	1,500	250	20.00%
	52420	Other Supplies	-	-	13,900	21,900	8,000	58.00%
Total: Supplies			**-**	**-**	**15,150**	**23,400**	**8,250**	**54.46%**
Other Services and Charges								
	53160	Instruction	-	-	43,400	34,400	(9,000)	-21.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	-	10,000	10,000	N/A
	53210	Telephone	-	-	1,200	1,200	-	0.00%
	53220	Postage	-	-	100	100	-	0.00%
	53230	Travel	-	-	14,000	14,000	-	0.00%
	53310	Printing	-	-	3,000	3,000	-	0.00%
	53320	Advertising	2,330	-	15,000	10,600	(4,400)	-29.00%
	53410	Liability / Casualty Premiums	-	-	-	8,728	8,728	N/A
	53910	Dues and Subscriptions	-	-	60,359	61,759	1,400	2.00%
	53940	Temporary Contractual Employee	-	-	1,625	1,625	-	0.00%
	53990	Other Services and Charges	126,248	46,160	333,540	292,540	(41,000)	-12.00%
Total: Other Services and Charges			**128,578**	**46,160**	**472,224**	**437,952**	**(34,272)**	**-7.26%**
Program Total: 120000 - Main			1,004,117	1,110,874	1,676,096	1,748,858	72,762	4.34%
Expenditures Grand Total:			**$ 1,004,117**	**$ 1,110,874**	**$ 1,676,096**	**$ 1,748,858**	**$ 72,762**	**4.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 12 - Human Resources								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Other Services and Charges								
	53990	Other Services and Charges	-	122,511	-	-	-	N/A
Total: Other Services and Charges			**-**	**122,511**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			-	122,511	-	-	-	0.00%
Expenditures Grand Total:			**$ -**	**$ 122,511**	**$ -**	**$ -**	**$ -**	**0.00%**

CITY OF BLOOMINGTON

INFORMATION & TECHNOLOGY SERVICES 2027



INFORMATION & TECHNOLOGY SERVICES

Memorandum

TO:	Members of the City of Bloomington Common Council
FROM:	Rick Dietz, Director
DATE:	August 1, 2026

The Information & Technology Services (ITS) Department is responsible for enterprise-wide (Civil City, Utilities, Police, Fire, Joint Dispatch and Bloomington Transit) information, communication and audio/visual technology support. ITS manages the City's core IT systems, including computer hardware, software, and networks, and provides a broad range of services including technology support, IT training, cybersecurity, digital communications, and more. Our objective is to provide the IT services, tools, training and resources necessary to maintain mission-critical City systems; empower City staff to excel in their work; to electronically engage residents in their own governance; and to advance digital opportunity in our community.

2027 Priorities & Goals

1. *Cybersecurity*

   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.

   Estimated cost: $69,000

2. *Accessibility*

   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 is in part in response to federal accessibility requirements, but also because it is the right thing to do. 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.

Estimated cost: $74,100

3. *Core Enterprise Applications*

   We are planning major upgrades and investments to our 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. This work is being executed in close partnership with the Office of the Controller, Human Resources, and other workgroups.

   Estimated cost: $600,000

4. *Broadband and Digital Inclusion*

   We continue to support and coordinate City broadband activities, including the city-wide 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.

Budget Overview by Category

Although there are a number of areas of reduction, our 2027 proposal shows an 11% overall increase. This is largely due to a one-time increase in the capital line for financial management system replacement and hardware and software licenses and subscriptions.

Summary Budget Allocation	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Change ($)	Change (%)
100 - Personnel Services	2,201,325	2,721,445	2,932,533	3,100,128	167,595	6%
200 - Supplies	25,014	20,190	55,095	48,075	(7,020)	-12.7%
300 - Other Services	1,670,747	1,860,945	2,561,948	2,811,847	249,899	10%
400 - Capital Outlays	331,969	745,298	941,528	1,250,947	309,419	33%
Total	**4,229,054**	**5,347,877**	**6,491,104**	**7,210,997**	**719,893**	**11%**

Personnel

Increase reflects tenure step placement and cost of living increases to salary and benefits.

Supplies

No significant changes for 2027, only modest decreases in various supply lines.

Other Services

The increase in this budget category is due to several factors, including:

- Annual inflationary increases in Dues & Subscriptions and Hardware & Software Maintenance lines;
- Expanded use and increases in the number of licenses for major enterprise platforms like Google and those supporting permitting, asset management, and financial management;
- Increases in cybersecurity systems and support services, including penetration testing, threat detection and email security tools; and
- Increases in accessibility systems and support, including new document accessibility tools, website scanning, and remediation tool licenses.

Capital Outlays

The increase here is largely due to planned replacement of the City's ERP Financial System. Capital plan expenses in 2027 include general computer capital replacements, ERP upgrade, building security, city facility fiber connections, meeting room monitors, wireless access points, and a replacement plotter.

Total Departmental Budget by Fund

ITS operations and expenses are funded through the City General Fund, Economic Development Local Income Tax (ED-LIT), Non-Reverting Telecommunications Fund, Digital Opportunity Fund, and Fiber Connectivity Fund. In 2027 we have no proposed expenses from the smaller Electronic Map Generation and Enhanced Access funds.

There are a few budget-neutral but notable items:

- In this budget we fulfill the City's funding obligation under the Meridiam/mStreet Fiber agreement through a transfer of funds from the Fiber Optic Surety Bond Proceeds Fund to the Fiber Connectivity Fund, which can then only be used for digital opportunity purposes.
- We then shift the 2027 ITS Digital Opportunity Grants from the General Fund to the Fiber Connectivity Fund.
- We also shift Civil City computer capital replacement from the declining Non-Reverting Telecommunications Fund to the ED-LIT fund.

Category	General Fund	ED-LIT	Digital Opportunity	Non-Reverting Telecom	Fiber Connectivity	Total
1	2,996,180	0	103,947	0		3,100,128
2	28,075	0	10,000	10,000		48,075
3	1,601,937	479,058	15,000	410,852	305,000	2,811,847
4	20,000	1,205,947	0	25,000		1,250,947
Total	**4,646,192**	**1,685,005**	**128,947**	**445,852**	**305,000**	**7,210,997**

Conclusion

Thank you for your consideration of the 2027 ITS Department budget request.

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	1,499,489	1,902,336	2,038,682	2,154,201	115,519	6.00%
	51120	Salaries and Wages - Temporary	20,182	17,695	15,000	15,000	-	0.00%
	51210	FICA	112,389	142,600	156,770	165,944	9,174	6.00%
	51220	PERF	212,927	270,132	288,869	301,614	12,745	4.00%
	51230	Health and Life Insurance	295,556	314,022	314,022	342,265	28,244	9.00%
	51320	Other Personal Services -DC Match	11,310	12,780	17,940	17,157	(783)	-4.00%
Total: Personnel Services			**2,151,852**	**2,659,565**	**2,831,283**	**2,996,180**	**164,897**	**5.82%**
Supplies								
	52110	Office Supplies	6,266	4,963	7,275	7,275	-	0.00%
	52240	Fuel and Oil	-	370	130	-	(130)	-100.00%
	52420	Other Supplies	14,484	12,395	20,800	20,800	-	0.00%
Total: Supplies			**20,750**	**17,728**	**28,205**	**28,075**	**(130)**	**-0.46%**
Other Services and Charges								
	53160	Instruction	3,915	3,982	11,000	11,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	69,194	45,296	125,000	98,163	(26,837)	-21.00%
	53210	Telephone	153,376	164,701	68,910	69,800	890	1.00%
	53220	Postage	-	20	150	150	-	0.00%
	53230	Travel	9,401	6,613	15,000	15,000	-	0.00%
	53310	Printing	66	154	200	200	-	0.00%
	53320	Advertising	-	105	500	500	-	0.00%
	53410	Liability / Casualty Premiums	-	-	-	25,292	25,292	N/A
	53620	Motor Repairs	2,627	1,978	1,904	-	(1,904)	-100.00%
	53640	Hardware and Software Maintenance	417,897	472,520	780,885	784,816	3,931	1.00%
	53910	Dues and Subscriptions	297,644	315,865	372,124	581,616	209,492	56.00%
	53940	Temporary Contractual Employee	-	-	5,200	5,200	-	0.00%
	53950	Landfill	55	80	200	200	-	0.00%
	53960	Grants	48,750	56,250	55,000	-	(55,000)	-100.00%
	53980	Community Access TV/Radio	-	469,619	-	-	-	N/A
	53990	Other Services and Charges	9,799	16,373	10,000	10,000	-	0.00%
Total: Other Services and Charges			**1,012,725**	**1,553,554**	**1,446,073**	**1,601,937**	**155,864**	**10.78%**
Capital Outlays								
	54420	Purchase of Equipment	78,135	59,768	-	-	-	N/A
	54510	Other Capital Outlays	-	15,250	-	20,000	20,000	N/A
Total: Capital Outlays			**78,135**	**75,018**	**-**	**20,000**	**20,000**	
Program Total: 280000 - Main			3,263,461	4,305,866	4,305,561	4,646,192	340,631	7.91%
Expenditures Grand Total:			**$ 3,263,461**	**$ 4,305,866**	**$ 4,305,561**	**$ 4,646,192**	**$ 340,631**	**8.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2209 - LIT - Economic Development								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Other Services and Charges								
	53980	Community Access TV/Radio	464,969	-	474,315	479,058	4,743	1.00%
Total: Other Services and Charges			**464,969**	**-**	**474,315**	**479,058**	**4,743**	**1.00%**
Capital Outlays								
	54420	Purchase of Equipment	-	323,140	650,500	943,000	292,500	45.00%
	54450	Equipment	-	-	-	192,947	192,947	N/A
	54510	Other Capital Outlays	-	-	70,000	70,000	-	0.00%
Total: Capital Outlays			**-**	**323,140**	**720,500**	**1,205,947**	**485,447**	**67.38%**
Program Total: 280000 - Main			464,969	323,140	1,194,815	1,685,005	490,190	41.03%
Expenditures Grand Total:			**$ 464,969**	**$ 323,140**	**$ 1,194,815**	**$ 1,685,005**	**$ 490,190**	**41.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2402 - ARP COVID Local Fiscal Recovery								
Expenditures								
Department: 28 - ITS								
Program: G21005 - ARPA COVID Local Fiscal Recovery								
Capital Outlays								
	54420	Purchase of Equipment	48,960	82,916	-	-	-	N/A
Total: Capital Outlays			**48,960**	**82,916**	**-**	**-**	**-**	**0.00%**
Program Total: G21005 - ARPA COVID Local Fiscal Recovery			48,960	82,916	-	-	-	0.00%
Expenditures Grand Total:			**$ 48,960**	**$ 82,916**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2535 - Digital Opportunity Fund								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Personnel Services								
	51110	Salaries and Wages - Regular	28,693	38,948	71,374	71,890	516	1.00%
	51210	FICA	1,899	2,855	5,460	5,500	39	1.00%
	51220	PERF	4,074	5,496	10,135	10,208	73	1.00%
	51230	Health and Life Insurance	14,806	14,280	14,280	15,566	1,286	9.00%
	51320	Other Personal Services -DC Match	-	300	-	783	783	N/A
Total: Personnel Services			**49,473**	**61,879**	**101,250**	**103,947**	**2,697**	**2.66%**
Supplies								
	52420	Other Supplies	-	446	14,400	10,000	(4,400)	-31.00%
Total: Supplies			**-**	**446**	**14,400**	**10,000**	**(4,400)**	**-30.56%**
Other Services and Charges								
	53990	Other Services and Charges	1,243	113	15,000	15,000	-	0.00%
Total: Other Services and Charges			**1,243**	**113**	**15,000**	**15,000**	**-**	**0.00%**
Program Total: 280000 - Main			50,716	62,438	130,650	128,947	(1,703)	-1.30%
Expenditures Grand Total:			**$ 50,716**	**$ 62,438**	**$ 130,650**	**$ 128,947**	**$ (1,703)**	**-1.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2232 - Electronic Map Generation Fund								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Other Services and Charges								
	53990	Other Services and Charges	6,000	-	-	-	-	N/A
Total: Other Services and Charges			**6,000**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 280000 - Main			6,000	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2231 - Enhanced Access Fund								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Other Services and Charges								
	53990	Other Services and Charges	2,500	-	-	-	-	N/A
Total: Other Services and Charges			**2,500**	**-**	**-**	**-**	**-**	**0.00%**
Program Total: 280000 - Main			2,500	-	-	-	-	0.00%
Expenditures Grand Total:			**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**

	Account Number	Account Description	2024 Actual Amount	2025 Actual Amount	2026 Adopted Budget	2027 Proposed Budget	$ +/-	% +/-
Fund: 2536 - Fiber Connectivity								
Expenditures								
Department: 28 - ITS								
Program: 280000 - Main								
Other Services and Charges								
	53960	Grants	-	-	-	55,000	55,000	N/A
	53990	Other Services and Charges	-	41,229	250,000	250,000	-	0.00%
Total: Other Services and Charges			**-**	**41,229**	**250,000**	**305,000**	**55,000**	**22.00%**
Program Total: 280000 - Main			-	41,229	250,000	305,000	55,000	22.00%
Expenditures Grand Total:			**$ -**	**$ 41,229**	**$ 250,000**	**$ 305,000**	**$ 55,000**	**22.00%**

APPENDIX A
FUND DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Geoff McKim, Controller

DATE: August 1, 2026

This appendix provides detail on the City's revenue and expenditure changes by fund, year over year.

Annual Budget Revenues & Expenditures by Fund, 2027–2023

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 1101 - General								
REVENUE	$50,096,206	$75,612,783	$51,089,649	$62,425,713	$58,052,011	$59,105,130	$55,627,363	$58,254,230
EXPENSE	$49,779,402	$47,504,833	$66,511,568	$57,437,987	$70,178,488	$69,590,242	$65,108,729	$63,728,260
TOTAL	**$316,804**	**$28,107,950**	**-$15,421,919**	**$4,987,726**	**-$12,126,477**	**-$10,485,112**	**-$9,481,366**	**-$5,474,030**
Fund 2201 - Motor Vehicle Highway								
REVENUE	$3,222,440	$3,101,018	$3,422,814	$2,988,124	$3,437,001	$3,807,497	$3,360,916	$4,321,842
EXPENSE	$2,646,655	$2,517,781	$5,398,829	$4,461,812	$4,934,870	$4,117,618	$4,296,521	$5,258,902
TOTAL	**$575,785**	**$583,237**	**-$1,976,015**	**-$1,473,688**	**-$1,497,869**	**-$310,121**	**-$935,605**	**-$937,060**
Fund 2202 - Local Road & Street								
REVENUE	$1,063,925	$1,140,811	$1,063,925	$1,150,971	$1,088,723	$1,185,570	$1,088,723	$1,165,928
EXPENSE	$1,955,600	$1,714,442	$997,682	$937,741	$1,500,000	$1,176,663	$1,838,847	$1,486,947
TOTAL	**-$891,675**	**-$573,630**	**$66,243**	**$213,230**	**-$411,277**	**$8,907**	**-$750,124**	**-$321,019**
Fund 2203 - MVH Restricted								
REVENUE	$1,641,163	$1,704,758	$1,641,163	$1,655,681	$1,655,350	$1,703,023	$1,655,350	$1,655,350
EXPENSE	$1,875,851	$1,673,975	$1,749,318	$845,956	$2,063,582	$1,567,134	$2,164,362	$2,101,340
TOTAL	**-$234,688**	**$30,783**	**-$108,155**	**$809,725**	**-$408,232**	**$135,889**	**-$509,012**	**-$445,990**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 2204 - Park and Recreation - Operating								
REVENUE	$9,397,519	$9,556,470	$10,395,766	$10,802,586	$10,734,750	$11,855,171	$11,328,414	$11,595,165
EXPENSE	$10,942,605	$9,809,658	$11,867,241	$10,170,219	$12,216,179	$11,268,255	$13,157,545	$13,726,538
TOTAL	**-$1,545,086**	**-$253,188**	**-$1,471,475**	**$632,367**	**-$1,481,429**	**$586,916**	**-$1,829,131**	**-$2,131,373**
Fund 2209 - LIT – Economic Development								
REVENUE	$16,004,743	$16,004,743	$16,587,406	$16,587,406	$17,234,163	$19,060,778	$18,204,514	$21,639,111
EXPENSE	$16,004,596	$11,722,539	$16,521,976	$14,611,801	$16,304,177	$13,938,491	$18,612,885	$20,872,988
TOTAL	**$147**	**$4,282,205**	**$65,430**	**$1,975,605**	**$929,986**	**$5,122,287**	**-$408,371**	**$766,123**
Fund 2240 - LIT – Public Safety								
REVENUE	$7,560,741	$6,625,100	$7,650,644	$7,747,265	$6,988,061	$3,655,755	$4,875,567	$5,680,018
EXPENSE	$8,031,771	$5,804,355	$8,934,226	$6,048,705	$8,838,032	$4,815,941	$7,924,631	$7,946,629
TOTAL	**-$471,030**	**$820,745**	**-$1,283,582**	**$1,698,560**	**-$1,849,971**	**-$1,160,186**	**-$3,049,064**	**-$2,266,611**
Fund 2248 - LOIT Special Distribution								
REVENUE	$0	$66,075	$0	$83,500	$0	$45,979	$0	$0
EXPENSE	$0	$0	$1,654,402	$422,910	$0	$441,448	$357,072	$0
TOTAL	**$0**	**$66,075**	**-$1,654,402**	**-$339,410**	**$0**	**-$395,469**	**-$357,072**	**$0**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 2258 - PSAP LIT - Dispatch								
REVENUE	$0	$0	$0	$0	$0	$3,781,432	$2,781,462	$3,096,137
EXPENSE	$0	$0	$0	$0	$0	$3,495,998	$4,507,201	$4,808,541
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$285,434**	**-$1,725,739**	**-$1,712,404**
Fund 2505 - CC Jack Hopkins								
REVENUE	$311,000	$311,000	$350,000	$350,000	$500,000	$500,000	$500,000	$500,000
EXPENSE	$323,000	$314,330	$350,000	$336,834	$500,000	$448,342	$500,000	$500,000
TOTAL	**-$12,000**	**-$3,330**	**$0**	**$13,167**	**$0**	**$51,658**	**$0**	**$0**
Fund 2507 - Police Education								
REVENUE	$30,000	$44,671	$30,000	$43,558	$30,000	$48,025	$30,000	$30,000
EXPENSE	$79,100	$63,204	$79,100	$53,567	$50,500	$51,449	$50,300	$50,250
TOTAL	**-$49,100**	**-$18,534**	**-$49,100**	**-$10,009**	**-$20,500**	**-$3,424**	**-$20,300**	**-$20,250**
Fund 2509 - Dispatch Training								
REVENUE	$10,000	$0	$10,000	$0	$10,000	$0	$10,000	$10,000
EXPENSE	$15,000	$5,517	$15,000	$8,761	$17,000	$16,065	$17,000	$17,000
TOTAL	**-$5,000**	**-$5,517**	**-$5,000**	**-$8,761**	**-$7,000**	**-$16,065**	**-$7,000**	**-$7,000**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 2512 - Non-Reverting Telecom								
REVENUE	$560,000	$627,988	$525,000	$449,410	$465,000	$384,760	$425,000	$360,000
EXPENSE	$415,123	$190,578	$530,686	$392,448	$695,546	$532,288	$610,078	$445,852
TOTAL	**$144,877**	**$437,409**	**-$5,686**	**$56,962**	**-$230,546**	**-$147,528**	**-$185,078**	**-$85,852**
Fund 2520 - Parking Facilities								
REVENUE	$2,032,218	$2,088,247	$2,349,718	$1,976,769	$2,367,990	$2,274,433	$2,400,813	$2,449,341
EXPENSE	$2,181,097	$1,810,304	$2,241,163	$1,890,856	$2,452,926	$2,092,362	$2,378,553	$2,583,017
TOTAL	**-$148,879**	**$277,943**	**$108,555**	**$85,913**	**-$84,936**	**$182,071**	**$22,260**	**-$133,676**
Fund 2521 - Alternative Transportation								
REVENUE	$875,000	$769,727	$920,000	$787,838	$920,000	$822,461	$1,070,000	$1,070,000
EXPENSE	$990,722	$676,824	$920,174	$778,210	$808,810	$559,911	$981,402	$1,087,672
TOTAL	**-$115,722**	**$92,903**	**-$174**	**$9,628**	**$111,190**	**$262,550**	**$88,598**	**-$17,672**
Fund 2529 - Housing Development Trust								
REVENUE	$0	$301,345	$0	$187,523	$21,000	$2,622,711	$21,000	$21,000
EXPENSE	$2,100,000	$228,308	$476,000	$294,246	$1,150,000	$188,644	$1,000,000	$3,000,000
TOTAL	**-$2,100,000**	**$73,037**	**-$476,000**	**-$106,723**	**-$1,129,000**	**$2,434,067**	**-$979,000**	**-$2,979,000**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 2535 - Digital Opportunity								
REVENUE	$85,000	$85,000	$85,000	$85,000	$85,000	$0	$85,000	$85,000
EXPENSE	$84,999	$36,461	$103,095	$50,716	$96,530	$62,438	$130,650	$128,947
TOTAL	**$1**	**$48,539**	**-$18,095**	**$34,284**	**-$11,530**	**-$62,438**	**-$45,650**	**-$43,947**
Fund 2536 - Fiber Connectivity								
REVENUE	$0	$0	$0	$0	$0	$250,000	$250,000	$250,000
EXPENSE	$0	$0	$0	$0	$0	$41,229	$250,000	$305,000
TOTAL	**$0**	**$0**	**$0**	**$0**	**$0**	**$208,771**	**$0**	**-$55,000**
Fund 4401 - Cumulative Capital Improvement								
REVENUE	$157,490	$143,706	$157,490	$128,066	$132,599	$117,676	$133,374	$113,608
EXPENSE	$163,626	$159,196	$218,000	$198,985	$115,900	$114,793	$115,900	$74,814
TOTAL	**-$6,136**	**-$15,491**	**-$60,510**	**-$70,920**	**$16,699**	**$2,883**	**$17,474**	**$38,794**
Fund 4402 - Cumulative Capital Development								
REVENUE	$4,668,941	$2,469,397	$4,668,941	$2,525,409	$2,767,142	$2,915,925	$2,699,994	$2,730,477
EXPENSE	$3,073,764	$1,914,323	$3,025,764	$2,336,143	$3,006,764	$3,210,796	$3,186,151	$3,128,675
TOTAL	**$1,595,177**	**$555,074**	**$1,643,177**	**$189,266**	**-$239,622**	**-$294,871**	**-$486,157**	**-$398,198**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 4439 - Food and Beverage Tax								
REVENUE	$3,600,000	$4,360,722	$3,600,000	$4,265,778	$4,772,000	$4,039,169	$4,712,000	$4,823,166
EXPENSE	$4,000,000	$0	$250,000	$985,102	$899,400	$5,518,920	$12,368,767	$12,322,866
TOTAL	**-$400,000**	**$4,360,722**	**$3,350,000**	**$3,280,676**	**$3,872,600**	**-$1,479,751**	**-$7,656,767**	**-$7,499,700**
Fund 4671 - Vehicle Replacement								
REVENUE	$202,500	$492,012	$202,500	$331,260	$352,500	$226,350	$352,500	$350,000.
EXPENSE	$436,000	$489,011	$436,000	$910,664	$436,000	$390,074	$500,000	$410,000
TOTAL	**-$233,500**	**$3,001**	**-$233,500**	**-$579,405**	**-$83,500**	**-$163,724**	**-$147,500**	**-$60,000**
Fund 6604 - Sanitation								
REVENUE	$3,384,456	$2,865,514	$4,193,447	$3,348,685	$3,627,032	$3,318,944	$3,130,700	$4,030,700.
EXPENSE	$3,385,772	$3,171,357	$3,551,421	$3,264,195	$3,842,455	$2,989,064	$3,968,990	$4,066,605
TOTAL	**-$1,316**	**-$305,843**	**$642,026**	**$84,490**	**-$215,423**	**$329,880**	**-$838,290**	**-$35,905**
Fund 7702 - Fleet Maintenance								
REVENUE	$4,078,494	$3,493,214	$4,078,494	$3,713,343	$4,344,634	$2,879,741	$4,344,634	$4,887,266
EXPENSE	$4,149,774	$3,323,268	$4,192,315	$3,525,099	$4,223,298	$3,531,850	$4,519,148	$4,948,023
TOTAL	**-$71,280**	**$169,945**	**-$113,821**	**$188,244**	**$121,336**	**-$652,109**	**-$174,514**	**-$60,757**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 7704 - Self-Insurance								
REVENUE	$860,791	$824,420	$932,201	$638,623	$932,201	$883,593	$932,201	$1,235,181
EXPENSE	$894,106	$607,918	$905,175	$604,128	$954,812	$827,868	$1,011,915	$1,237,404
TOTAL	**-$33,315**	**$216,502**	**$27,026**	**$34,495**	**-$22,611**	**$55,725**	**-$79,714**	**-$2,223**
Fund 8801 - Fire Pension								
REVENUE	$2,155,000	$1,811,616	$2,155,000	$1,765,950	$2,155,000	$1,709,946	$2,155,000	$2,195,000
EXPENSE	$2,150,985	$1,723,842	$2,150,737	$1,721,611	$2,150,737	$1,965,604	$2,151,752	$2,152,061
TOTAL	**$4,015**	**$87,774**	**$4,263**	**$44,339**	**$4,263**	**-$255,658**	**$3,248**	**$42,939**
Fund 8802 - Police Pension								
REVENUE	$1,500,000	$1,108,354	$1,500,000	$1,319,342	$1,500,000	$1,236,729	$1,500,000	$1,540,000
EXPENSE	$1,452,526	$1,182,333	$1,452,526	$1,195,416	$1,452,526	$1,368,504	$1,453,603	$1,453,603
TOTAL	**$47,474**	**-$73,978**	**$47,474**	**$123,926**	**$47,474**	**-$131,775**	**$46,397**	**$86,397**
Fund 2538 - Surety Bond Proceeds Fund								
REVENUE								$0
EXPENSE								$500,000
TOTAL								**$500,000**

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Fund 2537 - Affordable Housing PILOT Fund								
REVENUE								TBD
EXPENSE								$100,000
TOTAL								
Fund 2260 - Building and Construction Related Fees Fund								
REVENUE								TBD
EXPENSE								$0
TOTAL								

APPENDIX B
REVENUE DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Geoff McKim, Controller

Date: August 1, 2026

This appendix provides detail on the City's estimated revenue sources. Revenues, while critical to budget development and deliberations, are merely estimates based on the best available data at the time of estimation. Some important revenue considerations (such as property tax circuit breaker impact) are not available at the time of the release of this memo. Others (such as income tax revenues) will not be available until after budget proceedings have started, and still others will continue to be updated as additional information becomes available. Therefore, estimates of revenue, including deficit or surplus projections, will continue to be refined throughout the budget process.

2027 Revenue Sources

Revenue Category	Fund	Department	Amount
Food and Beverage Tax	Food and Beverage Tax	Controller's Office	$4,811,166
Food and Beverage Tax Total			*$4,811,166*
Gasoline & Excise Tax	Cumulative Capital Development	Public Works	$70,956
	Cumulative Capital Development Total		$70,956
	Cumulative Capital Improvement - Cigarette Tax	Public Works	$113,608

Revenue Category	**Fund**	**Department**	**Amount**
	Cumulative Capital Improvement - Cigarette Tax Total		$113,608
	General	Controller's Office	$1,165,972
	General Total		$1,165,972
	Local Road and Street	Street	$1,165,928
	Local Road and Street Total		$1,165,928
	Motor Vehicle Highway	Street	$3,087,176
	Motor Vehicle Highway Total		$3,087,176
	MVH Restricted (subfund of Motor Vehicle Highway)	Street	$1,655,350
	MVH Restricted (subfund of Motor Vehicle Highway) Total		$1,655,350
	Park and Recreation - Operating	Parks & Recreation	$256,254
	Park and Recreation - Operating Total		$256,254
Gasoline & Excise Tax Total			*$7,515,244*
Interest	Fire Pension	Fire	$40,000
	General	Controller's Office	$1,906,149
	Police Pension	Police	$40,000
	Rainy Day	Controller's Office	$175,000
Interest Total			*$2,161,149*
Interlocal Agreement	General	Animal Shelter	$609,600
		Controller's Office	$515,000

Revenue Category	Fund	Department	Amount
		Fire	$1,576,739
		ITS	$11,590
		Planning	$150,000
		Police	$100,000
	PSAP LIT - Dispatch	Controller's Office	$3,096,137
		Police	$0
Interlocal Agreement Total			*$6,059,066*
Local Income Tax	General	Controller's Office	$18,888,225
	LIT - Economic Development	Controller's Office	$21,639,111
	LIT - Public Safety	Controller's Office	$5,680,018
Local Income Tax Total			*$46,207,354*
Miscellaneous	Digital Opportunity Fund	ITS	$85,000
	Fleet Maintenance	Fleet Maintenance	$1,630,826
	Food and Beverage Tax	Controller's Office	$12,000
	General	Controller's Office	$0
		Planning	$650
		Police	$50,000
	Grants Non Approp	Engineering	$0
		Fire	$0
		Street	$0
	Housing Develp (Ord16-41) (S9506)	HAND	$21,000

Revenue Category	**Fund**	**Department**	**Amount**
	Motor Vehicle Highway	Street	$370,325
	Non-Reverting Telecom (S1146)	Telecommunications	$360,000
	Park and Recreation - Operating	Parks & Recreation	$27,000
	Parking Facilities(S9502)	Parking	$1,734,966
	Sanitation	Sanitation	$1,500
	Vehicle Replacement Fund(S0012)	Controller's Office	$100,000
Miscellaneous Total			*$4,393,267*
Other Tax	General	Controller's Office	$262,869
		Economic & Sustainable Dev	$50,000
Other Tax Total			*$312,869*
Property Tax	Cumulative Capital Development	Public Works	$2,659,521
	General	Controller's Office	$29,392,622
	Motor Vehicle Highway	Street	$864,341
	Park and Recreation - Operating	Parks & Recreation	$9,603,761
Property Tax Total			*$42,520,245*
State Shared Revenue	Fire Pension	Fire	$2,155,000
	General	Fire	$0
		Planning	$300,000
	Opioid Settlement Restricted	Controller's Office	$67,876

Revenue Category	**Fund**	**Department**	**Amount**
	Opioid Settlement Unrestricted	Controller's Office	$46,690
	Police Pension	Police	$1,500,000
State Shared Revenue Total			*$4,069,566*
Transfer	Alternative Transport(S6301)	Public Works	$500,000
	CC Jack Hopkins NR17-42 (S0011)	Common Council	$500,000
	Fiber Connectivity	ITS	$250,000
	Fleet Maintenance	Fleet Maintenance	$3,256,440
	Parking Facilities(S9502)	Parking	$714,375
	Sanitation	Sanitation	$1,600,000
	Self-Insurance	Legal	$1,235,181
	Vehicle Replacement Fund(S0012)	Controller's Office	$250,000
Transfer Total			*$8,305,996*
User Fees	Alternative Transport(S6301)	Public Works	$570,000
	Dispatch Training(S9501)	Police	$10,000
	Electronic Map Generation Fund	ITS	$50
	General	Animal Shelter	$135,820
		Controller's Office	$1,722,019
		Economic & Sustainable Dev	$14,000
		Engineering	$159,500
		HAND	$17,850
		Legal	$1,000

Revenue Category	Fund	Department	Amount
		Planning	$186,400
		Police	$14,500
		Public Works	$1,023,725
	Park and Recreation - Operating	Parks & Recreation	$1,708,150
	Parking Meter	Parking	$3,333,737
	Police Education (S1151)	Police	$30,000
	Sanitation	Sanitation	$2,429,200
User Fees Total			*$11,355,951*
GRAND TOTAL			$137,711,873

APPENDIX C
EXPENSE DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Geoff McKim, Controller

DATE: August 1, 2026

This appendix provides detail on the City's expenditure changes by category, year over year.

Expenditure Changes by Fund and Category, 2023–2027

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Personnel Serv - Personnel Services								
1101 - General	$38,279,120	$35,972,202	$40,231,046	$38,442,255	$53,426,988	$49,138,560	$53,405,980	$55,582,430
2201 - Motor Vehicle Highway	$1,925,520	$1,907,316	$3,555,996	$3,100,555	$3,365,499	$3,446,228	$4,296,521	$4,658,902
2203 - MVH Restricted	$1,082,155	$924,525	$275,622	$260,319	$513,582	$476,361	$114,362	$0
2204 - Park and Recreation - Operating	$6,799,774	$6,308,978	$7,422,877	$6,723,315	$7,655,988	$7,615,137	$8,688,197	$8,921,684
2207 - Parking Meter	$1,046,867	$834,193	$1,193,613	$878,959	$1,122,955	$891,072	$1,145,035	$1,229,089

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2209 - LIT – Economic Development	$4,320,297	$3,696,975	$4,766,948	$4,386,263	$4,638,406	$3,356,845	$4,847,658	$6,239,448
2240 - LIT – Public Safety	$3,759,774	$2,515,172	$3,866,058	$2,585,054	$3,835,462	$0	$0	$0
2520 - Parking Facilities	$795,714	$547,720	$836,293	$689,356	$1,026,613	$879,056	$1,133,292	$1,126,480
2521 - Alternative Transportation	$225,958	$220,233	$208,204	$217,564	$222,403	$204,554	$241,008	$274,817
2535 - Digital Opportunity Fund	$47,321	$36,461	$76,732	$49,473	$76,530	$86,377	$61,879	$103,947
6604 - Sanitation	$1,915,269	$1,878,638	$2,066,078	$2,034,480	$2,049,194	$2,087,365	$2,311,251	$2,323,088
7702 - Fleet Maintenance	$919,424	$872,122	$1,017,425	$986,528	$1,022,542	$1,009,020	$1,300,789	$1,350,631

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
7704 - Self-Insurance	$273,210	$266,368	$283,166	$277,039	$283,369	$320,944	$333,651	$328,377
8801 - Fire Pension	$4,306	$4,055	$4,058	$4,054	$4,058	$5,068	$5,073	$5,382
8802 - Police Pension	$4,306	$4,306	$4,306	$4,306	$4,306	$5,249	$5,383	$5,383
2258 - PSAP LIT (*)	$0	$0	$0	$0	$0	$3,021,025	$0	$4,542,518
Personnel Serv - Personnel Services Totals	*$61,399,013*	*$55,989,263*	*$65,808,421*	*$60,639,520*	*$79,247,896*	*$72,518,363*	*$82,193,790*	*$86,692,175*
Supplies - Supplies								
1101 - General	$1,737,863	$1,393,555	$1,829,570	$1,892,796	$1,970,364	$1,817,780	$625,345	$597,965

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2201 - Motor Vehicle Highway	$379,322	$227,553	$358,165	$264,137	$146,652	$107,695	$0	$0
2202 - Local Road and Street	$0	$71,961	$0	$0	$342,318	$331,791	$336,318	$336,318
2203 - MVH Restricted	$256,696	$257,011	$256,696	$254,297	$150,250	$331,791	$355,250	$406,590
2204 - Park and Recreation - Operating	$882,785	$582,670	$829,938	$584,186	$810,725	$602,147	$864,490	$901,477
2207 - Parking Meter	$116,905	$82,396	$132,146	$105,922	$121,209	$77,795	$381,108	$422,862
2209 - LIT – Economic Development	$0	$11,597	$5,000	$0	$0	$0	$35,700	$46,490
2240 - LIT – Public Safety	$29,400	$88,283	$337,268	$272,431	$384,070	$273,868	$1,476,718	$1,683,307

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2248 - LOIT Special Distribution	$0	$0	$193,076	$15,143	$0	$11,900	$0	$0
2258 - PSAP LIT - Dispatch	$0	$0	$0	$0	$0	$32,303	$40,010	$40,010
2512 - Non-Reverting Telecom	$9,900	$2,583	$9,900	$4,264	$12,960	$2,016	$12,490	$10,000
2520 - Parking Facilities	$94,459	$27,632	$66,600	$22,554	$60,340	$39,836	$61,197	$59,591
2521 - Alternative Transportation	$15,101	$7,706	$12,608	$5,535	$7,903	$3,936	$6,600	$7,188
2535 - Digital Opportunity Fund	$18,839	$0	$13,000	$0	$10,000	$446	$14,400	$10,000
4401 - Cumulative Capital	$68,000	$63,570	$68,000	$48,985	$25,900	$24,793	$25,900	$25,900

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Improvement - Cigarette Tax								
4402 - Cumulative Capital Development	$1,061,764	$833,961	$1,061,764	$794,371	$1,081,764	$1,067,527	$1,081,764	$1,096,764
4439 - Food and Beverage Tax	$0	$0	$0	$0	$1,000	$0	$1,000	$1,000
6604 - Sanitation	$284,072	$192,823	$270,636	$181,128	$227,095	$162,526	$257,915	$287,387
7702 - Fleet Maintenance	$2,873,867	$1,976,594	$2,685,104	$2,177,476	$2,526,655	$2,079,184	$2,670,809	$3,040,391
7704 - Self-Insurance	$43,023	$36,181	$44,323	$42,627	$86,840	$73,201	$84,763	$27,180
8801 - Fire Pension	$350	$0	$350	$0	$350	$0	$350	$350

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
8802 - Police Pension	$600	$0	$600	$0	$600	$500	$600	$600
Supplies - Supplies Totals	*$7,872,946*	*$5,856,076*	*$8,174,744*	*$6,665,852*	*$7,966,995*	*$6,838,879*	*$8,332,727*	*$9,001,370*
Other Serv - Other Services and Charges								
1101 - General	$8,895,659	$8,623,690	$13,146,152	$13,297,842	$12,962,636	$11,990,024	$10,395,416	$7,161,865
2201 - Motor Vehicle Highway	$341,813	$334,544	$1,254,668	$1,097,120	$1,422,719	$0	$0	$600,000
2202 - Local Road and Street	$893,400	$823,827	$997,682	$741,205	$1,157,682	$525,052	$696,529	$775,629
2203 - MVH Restricted	$337,000	$219,113	$517,000	$331,340	$600,000	$544,851	$694,750	$694,750

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2204 - Park and Recreation - Operating	$3,260,046	$2,728,508	$3,396,426	$2,598,735	$3,565,966	$2,876,274	$3,344,858	$3,658,377
2207 - Parking Meter	$1,547,269	$775,693	$1,779,553	$755,892	$2,309,072	$624,355	$2,979,305	$2,709,369
2209 - LIT – Economic Development	$11,684,299	$8,013,967	$11,685,028	$10,225,538	$11,033,271	$10,258,506	$10,828,414	$13,006,103
2240 - LIT – Public Safety	$781,020	$147,478	$1,027,400	$132,481	$147,000	$7,894	$2,681,741	$3,685,322
2248 - LOIT Special Distribution	$0	$0	$10,000	$0	$0	$7,243	$0	$0
2256 - Opioid Settlement Unrestricted	$0	$71,625	$0	$596	$0	$45,946	$50,000	$50,000

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2257 - Opioid Settlement Restricted	$0	$0	$150,000	$5,640	$0	$198,149	$350,000	$200,000
2258 - PSAP LIT - Dispatch	$0	$0	$0	$0	$0	$149,807	$152,850	$176,013
2505 - CC Jack Hopkins	$323,000	$314,330	$350,000	$336,834	$500,000	$448,342	$500,000	$500,000
2507 - Police Education	$79,100	$63,204	$79,100	$53,567	$50,500	$51,449	$50,300	$50,250
2509 - Dispatch Training	$15,000	$5,517	$15,000	$8,761	$17,000	$16,065	$17,000	$17,000
2512 - Non-Reverting Telecom	$205,900	$121,680	$295,400	$183,310	$414,016	$266,049	$376,560	$410,852
2520 - Parking Facilities	$1,290,924	$1,234,951	$1,338,270	$1,178,946	$1,365,973	$1,173,470	$1,184,064	$1,396,946

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2521 - Alternative Transportation	$309,163	$72,089	$192,362	$122,023	$38,504	$66,861	$35,150	$100,167
2529 - Housing Development Trust	$2,100,000	$228,308	$476,000	$294,246	$1,150,000	$188,644	$1,000,000	$3,000,000
2535 - Digital Opportunity Fund	$18,839	$0	$13,363	$1,243	$10,000	$113	$15,000	$15,000
2536 - Fiber Connectivity	$0	$0	$0	$0	$0	$41,229	$250,000	$305,000
4401 - Cumulative Capital Improvement - Cigarette Tax	$95,626	$95,626	$150,000	$150,000	$90,000	$90,000	$90,000	$48,914
4402 - Cumulative	$425,000	$415,447	$470,000	$468,941	$675,000	$352,972	$325,000	$831,911

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Capital Development								
4439 - Food and Beverage Tax	$4,000,000	$0	$250,000	$985,102	$898,400	$5,518,920	$12,367,767	$12,321,866
6604 - Sanitation	$1,186,431	$1,099,897	$1,214,707	$1,048,588	$1,436,166	$647,575	$1,438,203	$1,456,130
7702 - Fleet Maintenance	$356,483	$256,513	$489,786	$325,381	$524,101	$443,647	$547,550	$557,001
7704 - Self-Insurance	$577,873	$305,369	$577,686	$284,462	$584,603	$433,723	$593,501	$881,847
8801 - Fire Pension	$2,146,329	$1,719,786	$2,146,329	$1,717,557	$2,146,329	$1,960,536	$2,146,329	$2,146,329
8802 - Police Pension	$1,447,620	$1,178,027	$1,447,620	$1,191,110	$1,447,620	$1,362,754	$1,447,620	$1,447,620
2538 - Surety Bonds								$500,000

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
Proceeds Fund								
2537 - Affordable Housing PILOT Fund								$100,000
2260 - Building and Construction Related Fees Fund								
Other Serv - Other Services and Charges Totals	*$42,317,794*	*$28,849,188*	*$43,469,532*	*$37,536,457*	*$44,546,558*	*$40,885,246*	*$54,557,907*	*$58,804,261*
Capital Outlays - Capital Outlays								
1101 - General	$866,760	$1,515,386	$11,304,800	$3,805,095	$1,818,500	$6,643,879	$2,075,000	$0

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2201 - Motor Vehicle Highway	$0	$48,369	$230,000	$0	$0	$38,643	$0	$0
2202 - Local Road and Street	$1,062,200	$818,654	$0	$196,536	$0	$250,077	$806,000	$0
2203 - MVH Restricted	$200,000	$273,326	$700,000	$0	$799,750	$416,287	$1,000,000	$1,000,000
2204 - Park and Recreation - Operating	$0	$189,501	$218,000	$263,982	$183,500	$174,697	$260,000	$245,000
2207 - Parking Meter	$177,230	$0	$561,230	$0	$220,316	$274,658	$160,000	$2,660,000
2209 - LIT – Economic Development	$0	$0	$65,000	$0	$632,500	$323,140	$2,901,113	$0
2240 - LIT – Public Safety	$3,461,577	$3,053,423	$3,703,500	$3,058,739	$4,471,500	$4,534,180	$3,766,172	$0

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
2248 - LOIT Special Distribution	$0	$0	$1,451,326	$407,767	$0	$422,305	$357,072	$0
2258 - PSAP LIT - Dispatch	$0	$0	$0	$0	$0	$292,863	$50,000	$50,000
2512 - Non-Reverting Telecom	$199,323	$66,315	$225,386	$204,874	$268,570	$264,223	$221,028	$25,000
2521 - Alternative Transportation	$440,500	$376,796	$507,000	$433,088	$540,000	$284,560	$698,644	$0
4402 - Cumulative Capital Development	$1,587,000	$664,915	$1,494,000	$1,072,831	$1,250,000	$1,790,298	$1,779,387	$0
4671 - Vehicle Replacement Fund	$436,000	$489,011	$436,000	$910,664	$436,000	$390,074	$500,000	$410,000

	2023 Adopted	2023 Actual	2024 Adopted	2024 Actual	2025 Adopted	2025 Actual	2026 Adopted	2027 Proposed
6604 - Sanitation	$0	$0	$0	$0	$130,000	$91,598	$0	$0
7702 - Fleet Maintenance	$0	$218,039	$0	$35,714	$150,000	$0	$0	$0
Capital Outlays - Capital Outlays Totals	*$8,430,590*	*$7,713,735*	*$20,896,242*	*$10,389,290*	*$10,900,636*	*$16,191,480*	*$14,574,416*	*$11,215,447*
GRAND TOTALS	**$120,020,343**	**$98,408,262**	**$138,348,939**	**$115,231,120**	**$142,662,085**	**$136,433,968**	**$159,658,840**	**$165,713,253**

* Prior to 2026, PSAP revenues and expenditures were commingled with PS-LIT. In 2026, PSAP revenues and expenditures were properly moved into the dedicated PSAP LIT fund.

Personnel Expense Changes by Department, 2025–2027

Department	2025 Actual	2026 Adopted	2027 Proposed	% Change 2026–2027
Animal Shelter	$1,803,241	$2,009,072	$2,054,774	**2.3%**
Board of Public Safety	$2,892	$3,418	$3,418	**0.0%**
CFRD	$1,179,795	$1,306,352	$1,338,405	**2.5%**
City Clerk	$511,534	$548,226	$575,252	**4.9%**
Common Council	$659,086	$741,985	$761,547	**2.6%**
Controller's Office	$1,444,331	$1,538,876	$1,597,980	**3.8%**
Economic & Sustainable Dev	$1,091,137	$1,229,457	$1,272,040	**3.5%**
Engineering	$1,618,038	$2,224,709	$2,411,803	**8.4%**
Facilities Maintenance	$480,850	$620,524	$445,276	**-28.2% ****
Fire	$15,834,644	$17,130,624	$18,297,816	**6.8%**
Fleet Maintenance	$1,009,020	$1,300,789	$1,350,631	**3.8%**
HAND	$1,929,618	$2,422,276	$2,536,868	**4.7%**
Human Resources	$1,080,232	$1,223,722	$1,322,506	**8.1%**

Department	2025 Actual	2026 Adopted	2027 Proposed	% Change 2026–2027
ITS	$2,721,445	$2,932,533	$3,100,128	**5.7%**
Legal	$1,619,002	$1,773,512	$1,856,570	**4.7%**
Mayor's Office	$946,377	$1,240,506	$1,240,012	**0.0%**
Parking	$1,974,682	$2,519,335	$2,630,386	**4.4%**
Parks & Recreation	$7,615,137	$8,688,197	$8,921,684	**2.7%**
Planning	$1,812,414	$2,296,753	$2,377,202	**3.5%**
Police	$20,455,701	$22,776,296	$24,434,444	**7.3%**
Public Works	$719,233	$944,494	$1,181,444	**25.1%**
Sanitation	$2,087,365	$2,311,251	$2,323,088	**0.5%**
Street	$3,922,589	$4,410,883	$4,658,902	**5.6%**
Grand Total	**$72,518,363**	**$82,193,790**	**$86,692,175**	**5.5%**

** Downtown Specialist positions and the Centerstone Brighten Bloomington contract were moved from Public Works: Facilities Maintenance to Public Works: Administration.

APPENDIX D ACCESSIBLE ORGANIZATIONAL ROLES & REPORTING STRUCTURES

This document summarizes citywide roles and reporting structures for 2027, as of August 2026. Positions appointed by the Mayor are noted as [Appointed]. Positions elected by Bloomington voters are noted as [Elected]. Heading levels indicate reporting hierarchy.

Master Chart

City of Bloomington Residents

City Clerk [Elected]

Nicole Bolden

City Council Member At-Large [Elected]

Isak Nti Asari (President)

City Council Member At-Large [Elected]

Matt Flaherty

City Council Member At-Large [Elected]

Andy Ruff

City Council Member District I [Elected]

Isabel Piedmont-Smith

City Council Member District II [Elected]

Kate Rosenbarger

City Council Member District III [Elected]

Hopi Stosberg

City Council Member District IV [Elected]

Dave Rollo

City Council Member District V [Elected]

Courtney Daily (Parliamentarian)

City Council Member District VI [Elected]

Sydney Zulich (Vice President)

Mayor [Elected]

Kerry Thomson

Deputy Mayor [Appointed]

Gretchen Knapp

Controller / Office of the Controller Director [Appointed]

Geoff McKim

Corporation Counsel / Legal Director [Appointed]

Margie Rice

Bloomington Fire Department Chief [Appointed]

Roger Kerr II

Bloomington Police Department Chief [Appointed]

Michael Diekhoff

Community & Family Resources Director [Appointed]

Shatoyia Moss

Economic & Sustainable Development Director [Appointed]

Jane Kupersmith

Engineering Director / City Engineer [Appointed]

Andrew Cibor

Housing & Neighborhood Development Director [Appointed]

Anna Killion-Hanson

Human Resources Director [Appointed]

Sharr Pechac

Information & Technology Services Director [Appointed]

Rick Dietz

Parks & Recreation Director [Appointed]

Tim Street

Planning & Transportation Director [Appointed; Interim]

Lynn Coyne

Public Works Director [Appointed]

Adam Wason

Utilities Director [Appointed]

Katherine Zaiger

Communications Director [Appointed]

Desiree DeMolina

Public Engagement Director [Appointed]

Open

Office of the City Clerk

City Clerk [Elected]

Nicole Bolden

Chief Deputy Clerk

Sofia McDowell

Deputy City Clerk, Communications & Outreach

Jennifer Crossley

Deputy City Clerks

Susan Stoll

Colleen Williamson

Interns (2)

City Council

At-Large [Elected]

Isak Nti Asari (President)

At-Large [Elected]

Matt Flaherty

At-Large [Elected]

Andy Ruff

District I [Elected]

Isabel Piedmont-Smith

District II [Elected]

Kate Rosenbarger

District III [Elected]

Hopi Stosberg

District IV [Elected]

Dave Rollo

District V [Elected]

Courtney Daily (Parliamentarian)

District VI [Elected]

Sydney Zulich (Vice President)

Administrator/Attorney (Reports to All Electeds)

Open

Deputy Administrator/Deputy Attorney

Open

Assistant Administrator/Legal Research Assistant

Open

O'Neill Service Corps Fellows

Office of the Mayor

Mayor [Elected]

Kerry Thomson

Special Assistant to the Mayor [Appointed]

Jennifer Miers

City Homelessness Response Coordinator

Brian Giffen

Deputy Mayor [Appointed]

Gretchen Knapp

Department Heads

Executive Office Manager

April Rosenberger

Interns (2)

Communications Director [Appointed]

Desiree DeMolina

Communications Coordinator

Lucas González

Departmental Public Information Officers (PIOs)

Public Engagement Director [Appointed]

Open

Legislative Affairs Specialist

Julius Mitchell

Bloomington Fire Department

Fire Chief [Appointed Department Head]

Roger Kerr II

Office Manager

Edie Henderson

Administrative Assistant

Kelli Deckard

Deputy Chief

Max Litwin

Assistant Chief of Admin & Planning

Tania Daffron

Fire Marshal

Jeff Yutmeyer

Deputy Fire Marshals

Charles Cohenour
Nathan Vrab

MIH Program Manager

Open

Community EMTs

Lily Blackwell
Ian Glycenfer
Shyanne Hunter
Kyle McKibben
Trisha Rademachir
Amber Stewart

Community Engagement Officer

Tom Figolah

Assistant Chief of Operations

Jason Zeeks

Battalion Chief of Training

Travis Drescher

Logistics Officer

Josh Blackwell

1. Shift Logistics Technicians (6)

Captain of Training

Kenny Hinkle

1. Shift Training Instructors (6)

Battalion Chief of Operations

Skyler Pittman

Captains (6)

1. Lieutenants (7)
2. Chauffeurs (7)
3. Firefighters (13)

Battalion Chief of Operations

Scott McKnight

Captains (6)

1. Lieutenants (7)
2. Chauffeurs (7)
3. Firefighters (13)

Battalion Chief of Operations

Kyle Koons

Captains (6)

1. Lieutenants (7)
2. Chauffeurs (7)
3. Firefighters (13)

Boards and Commissions

- Board of Public Safety
- Fire Merit Commission

Bloomington Police Department

Chief of Police [Appointed Department Head]

Michael Diekhoff

Executive Assistant

Elaine Gresham

Custodian

Brandi Stephens

Deputy Chief of Police

Scott Oldham

Captain of Operations

Mick Williams

Detective Division

Detective LT

Lucas Tate

Sergeants

1. Special Investigations Unit
2. Detectives
3. Crime Scene Technician & Property Manager (2)
4. Open (1)

Uniform Division

- Filled Sworn Officers: 95
- Open Sworn Officers: 10

1st Shift LT

Shawn Hines

Sergeants

1. Officers

2nd Shift LT

Michael Baker

Sergeants

1. Officers

3rd Shift LT

Josh Taylor

Sergeants

1. Officers

DRO SGT

Mark Fabris

Downtown Resource Officers (5)

Open (1)

Community Service Specialists (10)

Captain of Administration

Ryan Pedigo

Office & Accreditation Manager

Brittany Murphy

Office Asst & Outreach Spec.

Sarah Shahnavaz

Data Analysts

Bradley Burleson
Cherrice Fuller

CAD/RMS Coordinator

Eli Eccles

Admin. SGT

Pam Gladish

Senior Social Worker

Melissa Stone

Social Workers

Stacy Cary
Pamela Flick
Mallory Swanson

Dispatch

Telecom. Manager

Jarrod Bailey

Telecom. Asst Manager

Cheryl Hinds

1. Accreditation & Quality Assurance Specialist
   Amy Hensley
2. Telecom. Supervisors (6)
   Open (1)
   a. Telecommunicators (18)
      Open (14)

Records

Records Manager

Ellen Bennett

Asst Records Manager

Cristina Willis

1. Records Clerks (11)
2. Special Investigations Clerk
   Linda Wehr
3. Front Desk Clerk
   Stacy Rees

NOTE: At the time of printing, a request was under review by Council to change one Sergeant position to Lieutenant to achieve equity in leadership roles.

Boards and Commissions

- Board of Public Safety

Community & Family Resources Department (CFRD)

CFRD Director [Appointed Department Head]

Shatoyia Moss

Safe and Civil City Director

Crystal Ritter

Cox Civic Scholar

Special Projects Coordinator

Michael Shermis

Human Rights Commission Assistant

Annabelle Vosmeier

Ambassador Program Manager

Charles Culp

After Hours Ambassador

Shaylin Lazar

After Hours Ambassador

Alex Krouse

Bloomington Volunteer Network Coordinator

Aubrey Seader

Interns

Special Projects Program Specialist

Marissa Parr-Scott

Office Manager / Program Assistant

Sarah Miller

Intern

Latino Outreach Coordinator

Ximena Martinez Ruiz

Interns

Boards, Commissions, and Coalitions

- Bloomington/Monroe County Human Rights Commission
- Commission on Aging
- Commission on Hispanic & Latiné Affairs
- Commission on the Status of Black Males
- Commission on the Status of Children & Youth
- Commission on the Status of Women
- Council for Community Accessibility
- Dr. Martin Luther King, Jr. Birthday Celebration Commission
- Monroe County Domestic Violence Coalition

Office of the Controller

Controller [Appointed Department Head]

Geoff McKim

Director of Auditing and Financial Systems

Adam Watts

Payroll Systems Manager

Kelly McGlothlin

Accounting & Procurement Manager

Denise Dean

Senior Accounts Payable/Revenue Clerk

Renee Langley

Accounts Payable/Receivable/Revenue Clerks

Amy Silkworth
Julie Baker
Annie Springer

Purchasing Manager

Julie Long

Deputy Controller

Cheryl Gilliland

Data Analyst/Manager

John Colarusso

Grant Research and Sourcing Manager

Jonas Chang

Economic & Sustainable Development (ESD) Department

ESD Director [Appointed Department Head]

Jane Kupersmith

Administrative Assistant

Susan Coates

Assistant Director of Small Business Development

De de la Rosa

Cox Civic Scholar and O'Neill Fellow

CCC Grant Project Manager

Nicholas Blandford

Capital Projects Manager

Anna Dragovich

Transportation Demand Manager

Open

Assistant Director of Sustainability

Shawn Miya

Sustainability Program Coordinator

Jolie Perry

McKinney Climate Fellow and O'Neill Fellows

Assistant Director of the Arts

Paige Sharp

Special Projects Manager

Christina Elem

O'Neill Fellow

Boards and Commissions

- Bloomington Arts Commission
- Bloomington Commission on Sustainability & Resilience
- Economic Development Commission
- Urban Enterprise Association

Engineering Department

City Engineer [Appointed Department Head]

Andrew Cibor, PE, PTOE

Administrative Assistant

Iris Bull

Administrative Assistant (PT)

Open

Senior Project Engineer

Neil Kopper, PE

Senior Project Manager

Roy Aten

Construction Manager

Kiel Eldridge

Project Managers

Sara Gomez
Jason Kerr

Project Manager III

Zac Rogers

Project Engineers

Kendall Knoke, PE
Michael Labitzke, PE

Public Improvements Manager

Maria McCormick

Traffic Engineer

John Garzee

Engineering Technicians II

Michael Stewart
Driss Tahir

Program Manager - ROW Use

Kyle Baugh

Engineering Field Specialists

Zach Bell
Rebecca Davis
Interns

Boards and Commissions

- Transportation Commission

Housing and Neighborhood Development Department (HAND)

HAND Director [Appointed Department Head]

Anna Killion-Hanson

Financial Specialist

Tammy Caswell

Assistant Director

Christina Finley

Program Manager Affordable Housing

Stephanie LaFontaine

Program Manager Loan & Housing Counseling

Cody Toothman

Program Manager Historic Preservation

Noah Sandweiss

Program Manager Housing & Construction

Matthew Swinney

Program Manager Rental Inspections

Jeremy Bettis

Program Specialists

Barry Collins
Felicia Hershman

Grant Compliance Manager

Open

Operations Manager II

Angela VanRooy

Neighborhood Compliance Officers

Mike Arnold
Rob Council
Sean Hampton
Chastina Hayes
Kenneth Liford
Jo Stong
Steve Tamewitz

Rental Specialists

Daniel Bixler
Tonda Radewan
Edward Wright

Interns

Boards and Commissions

- Board of Housing Quality Appeals
- CDBG Citizen Advisory Committee
- Historic Preservation Commission
- Redevelopment Commission

Human Resources (HR)

HR Director [Appointed Department Head]

Sharr Pechac

Assistant Director

Hilary Kanyi

HR Coordinator

Kelly Mullen

HR Generalist

Chandra Mavis

Interns

Departmental HR Partners

Talent Manager

Kathryn Scales

Talent Acquisition Specialists

Sheri Allen
Stephen Johnson

Compensation and Benefits Director

Kelsey Carmichael

Benefits Manager

E Sensenstein

HRIS Coordinator

Lauren Anderson

Information & Technology Services (ITS) Department

ITS Director [Appointed Department Head]

Rick Dietz

Office Manager

Victoria Jones

Administrative Assistant (PT)

Open

Interns and Fellows

Assistant Director for Enterprise Applications

Greg Overtoom

Senior Applications Analyst

Alan Schertz

Applications Analysts

Jeremy Herhusky-Schneider
Walid Sibo

Applications Infrastructure Analyst

Cliff Ingham

GIS Manager

Meghan Blair

GIS Technician

Open

GIS Specialists

Jordan Kiesow
Max Stier

Digital Opportunity Specialist

Tracy Grander

Assistant Director for Operations

Mike Crump

Senior Systems Administrator

Seth Tierney

Assistant Systems & Network Administrator

Stephen Hudson

Senior Network Administrator

Rob Cronk

Technology Support Manager

Kelly Murphy

Technology Support Specialists

Cass Dehart
Linda Gilliland
Justin Goodwin
Eric Murillo
Wayne Parkinson

Accounts & Training Specialist

Joshua Watters

Boards and Commissions

- Bloomington Digital Underground Advisory Committee

Legal Department

Corporation Counsel [Appointed Department Head]

Margie Rice

Administrative Assistant

Jennifer Arabie

Paralegal/Administrative Assistant

Heather Whitlow

City Attorney

Audrey Brittingham

Risk Manager

Gary Connor

Director of Safety and Training

Jazmyn Forte Plunkett

Legal/Risk Assistant

Open

Assistant City Attorney

Taylor Brown

Assistant City Attorney

Chris Wheeler

Assistant City Attorney

Dana Kerr

Assistant City Attorney

Aleksandrina Pratt

Senior Assistant City Attorney

Anna Holmes

Assistant City Attorney

Enedina Kassamanian

Parks & Recreation Department: Administration

Parks Director [Appointed Department Head]

Tim Street

Community Relations Manager

Julie Ramey

Community Relations Coordinator

Emily Buuck

Digital Content Coordinator

Caleb Poer

Community Relations Specialist

Ace Chestnut

Office Manager

Molly Cockerham

Administrative Assistant

Zane Phelps

Customer Service Representatives

Missy Grabowski
Michele Wilson

Employee Support Specialist

Tiffany Hall

Recreation Services Director

Leslie Brinson
See Parks & Recreation: Recreation Services for reports

Operations and Development Director

Rebecca Swift

See Parks & Recreation: Operations & Development for reports

Sports Services Director

Satoshi Kido

See Parks & Recreation: Sports Services for reports

Boards and Commissions

- Board of Park Commissioners

Parks & Recreation Department: Operations & Development Division

Parks Director [Appointed Department Head]

Tim Street

Operations & Development Division Director

Rebecca Swift

Urban Greenspace Manager

Joanna Sparks

Working Forepersons

Curtis Gilstrap
Scot Sturrock
Open (1)

Laborers

Allen Edwards
Emily Good

Temporary & PT Staff

Operations Superintendent

Mark Marotz

Crew Leader

Phil Paris

Operations Coordinator

Amy Leyenbeck

Working Forepersons

Kyle Hudson

Jim Salisbury

Laborers

Caleb Cassidy
Mike Goken
Jeff Hazel
Ryan Rhodes

Equipment Maintenance Mechanic (Facilities)

Mike Hollingsworth

Equipment Maintenance Mechanic

Jeremy McIntire

Master Motor Equipment Operators

Tyler Luallen
Anthony Robertson

Custodian

Open

Urban Forester

Haskell Smith

Working Foreperson

Robert Grubb

Laborer

Landon Ellis

Temporary & PT Staff

Natural Resources Manager

Mary Welz

Natural Resources Coordinator

Heidi Shoemaker

Temporary & PT Staff

Parks & Recreation Department: Recreation Services Division

Parks Director [Appointed Department Head]

Tim Street

Recreation Services Division Director

Leslie Brinson

General Manager

Hsiung Marler

Coordinator - AJB

Amy Shrake

Temporary & PT Staff

Program/Facility Coordinator (Banneker)

Kevin Terrell

Program Specialist (Banneker)

Erin Freese-Posthuma

Temporary & PT Staff

Working Forepersons

Josh Hinton
Maggie Tull

Temporary & PT Staff

Recreation Services General Manager

Aaron Biggs

Health & Wellness Coordinator

Open

Temporary & PT Staff

Program/Facility Coordinator (Community Events)
Bill Ream

Community Events Specialist
Tara Brooke

Temporary & PT Staff

Program/Facility Coordinator (Community Events)
Open

Temporary & PT Staff

Program/Facility Coordinator (Farmers' Market/Gardens)
Clarence Boone

Program Specialist (Community Gardens)
Sarah Mullin

Temporary & PT Staff

Parks & Recreation Department: Sports Services Division

Parks Director [Appointed Department Head]

Tim Street

Sports Services Division Director
Satoshi Kido

Golf Facilities Manager
Jason Sims

Golf Program Coordinator
Jackson Cowden

Golf Course Superintendent
Bradley Scroggins

Motor Equipment Operator

Shawn Kluesner

Sports Laborer

Daniel Melwid

Temporary & PT Staff

Sports Facility/Program Manager (Frank Southern Ice Arena, Mills & Bryan Pools)

Chris Hamric

Sports Specialist

Alec Curry

Working Foreperson

Chris Lamb

Temporary & PT Staff

General Manager (Winslow Sports Park, Twin Lakes Recreation Center)

Mark Sterner

Sports Facility Coordinator

Cody Martin

Working Foreperson

Chris Lamb

Sports Laborer

Zach Earl

Temporary & PT Staff

Membership Coordinator

Megan Stark

Temporary & PT Staff

Program/Facility Coordinator

Daren Eads

Planning & Transportation Department

Interim Planning Director [Appointed Department Head]

Lynn Coyne

Office Manager

Melissa Hirtzel

Administrative Assistant

LeAnna Faubion

Assistant Director

Jacqueline Scanlon, AICP

Senior Zoning Compliance Planner

Jennifer Burrell

Senior Environmental Planner

Rachael Johnson

Zoning Compliance Planner

Joy Brown

Development Services Manager

Eric Greulich

Senior Zoning Planner

Jamie Kreindler

Zoning Planner

Gabriel Holbrow, AICP

Zoning Planner & GIS Analyst

Shawn Smith

Zoning & Long Range Planner

Joe Patterson

Planning Services Manager

Ryan Robling

Long Range Planners

Anne Crecelius, AICP
Cole Jackson

Alternative Transportation Coordinator

David Brantez

Safe Streets Program Manager

Hank Duncan

MPO Director

Pat Martin

MPO Transportation Planner

Katie Gandhi

O'Neill Fellow

Boards and Commissions

- Bloomington/Monroe County MPO
- Board of Zoning Appeals
- Environmental Commission
- Plan Commission

Department of Public Works: Administration

Public Works Director [Appointed Department Head]

Adam Wason

Special Projects & Operations Manager

Cassie Werne

Downtown Specialists*

Travis Cornwell
Zach Sowders

Bright Bloomington (Centerstone partnership)*

*The reporting structure for these positions represents a change that is still pending approval by Council at the time of writing.

Special Projects Coordinator

Christina Smith

Cox Civic Scholar, O'Neill Fellow, Interns

Data Analyst & Manager

Nate Nickel

Customer Relations Representative

Chelsea Gregory

Office Manager

Miranda Beaver

Animal Care & Control Division Director

Virgil Sauder
See Public Works: Animal Care & Control Division for reports

Facilities Maintenance Division Director

J.D. Boruff
See Public Works: Facilities Maintenance Division for reports

Parking Services Division Director

Michelle Wahl
See Public Works: Parking Services Director for reports

Public Works Deputy Director

Joe VanDeventer

Fleet Maintenance Division Manager

Cory Snider
See Department of Public Works: Fleet for reports

Sanitation Division Director

Lazarus Sears
See Department of Public Works: Sanitation for reports

Street Operations Division Director

Daniel Bitner
See Department of Public Works: Street for reports

Boards and Commissions

- Board of Public Works

Department of Public Works: Animal Care & Control Division

Public Works Director [Appointed Department Head]

Adam Wason

Animal Care & Control Director

Virgil Sauder

Volunteer Program Director

Jenny Gibson

Animal Control Officers

Michael Clarke, Kat Ennis, Nick Steury

Administrative Assistants

Danyale Carpenter, Jennifer Clendening, Camille Ennis, Lisa Ritchel

Shelter Manager

Robyn Peffinger

Animal Care Technicians

Shelley Cook, Destinee Ennis, Carly Farmer, Laura Harmon, Brianna Kishel, Whitney Mayfield, Brenda O'Brien, Madison Wenzel

Outreach Coordinator

Emily Herr

Adoption Coordinator

Emily Dunham

Boards and Commissions

- Animal Control Commission

Department of Public Works: Facilities Maintenance Division

Public Works Director [Appointed Department Head]

Adam Wason

Facilities Maintenance Director

J.D. Boruff

Maintenance / Custodians

Russell Flake
Barry Wallock

Operations & Assets Coordinator

Nick Spagnolo

Department of Public Works: Fleet Maintenance Division

Public Works Director [Appointed Department Head]

Adam Wason

Public Works Deputy Director

Joe VanDeventer

Fleet Maintenance Manager

Cory Snider

Shop Foreperson

Frank Robinson

Master Technicians

Kenneth Arthur

Ryan Hillenburg
Andrian Manger
Michael Sciscoe
Jim Smith

Apprentice Technicians

Kody Austin
Jeremy Thompson

Service & Capital Coordinator

Open

Inventory Coordinator

Chris Axsom

Asset & Operations Specialist

Lisa Lazell

Department of Public Works: Parking Services Division

Department Director [Appointed Department Head]

Adam Wason

Parking Services Director

Michelle Wahl

Garage Manager

Jess Goodman

Garage Shift Supervisor

Open

Customer Service/ Security Specialists

John Allen
Jacob Clevenger
Anthony Gramlich
Shaun Mathis
Mike McPike
Daniel Mullin
Kegan Smith

Carmon Vincent
Open (2)

Financial Coordinator

Janie Wilcox

Customer Relations Representatives

Tamika Fincher
Sandra Ortiz

Enforcement Supervisor

Charlene Lawson

Team Leader

Erik Knudsen

Enforcement Officers

Timothy Bell
Steven Bowman
Justin Heath
Patrick McLaughlin
Lucas Pishon
Dennis Prunty
Candi Simpson
Arin Stoneciper
Donovan Walling
Open (2)

Temporary Crossing Guards

Department of Public Works: Sanitation Division

Public Works Director [Appointed Department Head]

Adam Wason

Public Works Deputy Director

Joe VanDeventer

Sanitation Director

Lazarus Sears

Office Manager

Rhea Carter

Crew Leaders

Tammy Brown
Stephen French

Motor Equipment Operators

Larry Armes
Jason Banks
Dylan Chandler
Dave Dodson
Robert East
Bradley Elkins
David Fields
Kevin Fulford
Andrew Hite
Nicholas McCalister
Jerry McIntire
Travis Morrison
Joe Morrow
Ryan Pfeiffer
Daniel Polson
Donald Small
Jeff Wolford

Laborers

Dan Baugh
Robert Chambers
Michael Courter

Department of Public Works: Street Operations Division

Public Works Director [Appointed Department Head]

Adam Wason

Public Works Deputy Director

Joe VanDeventer

Director of Street Operations

Daniel Bitner

FInance Grant Manager

Danna Stephens

Asset Clerk

Cheyenne Bowlen

Deputy Director of Street Operations

Jeff Morris

Traffic Manager
Freddie Love

1. **Crew Leader II**
   Scott Henson

   a. **Laborers**
      Dillon Akers
      Gavin Hill
      Steven McNeely
      Josh Prince

Sidewalk Supervisor

Tony Carroll

1. **Crew Leader II**
   Jordan Wahl

   a. **Laborer**
      James Meadows

2. **Heavy Equipment Operators I**
      Joe Creech
      Brent Veatch

Street Maintenance Supervisor

Ron Arthur

1. **Crew Leaders II**
   Rick Albright
   Cade Bengtson
   Zach Eads
   Sean McCoy

   a. **Laborers**

Cameron Abram
Norman Bailey
Dylan Corns
Carl Davis
Gary Hawkins
Randy Hitchcox
Chad Nichols
Caleb Phipps
Kyle White
Open (2)

3. **Heavy Equipment Operators I**
   Troy Brewer
   Tim Brown
   Isaac Drescher
   Chad Eagan
   Maxwell Heagy
   Scott Henderson
   Allan Johnson
   Larry Pursell
   Britt Shipley
   Aaron Stillons
   Christian Wilhelm
4. **Master Motor Equipment Operators**
   Cody Bartlett
   Chadwick Lessig
   Nickolas Moser
   Open (1)

Utilities Department: Administration

Utilities Director [Appointed Department Head]

Katherine Zaiger

Office Manager

Rachel Gray

Administrative Assistant

Open

Conservation & Energy Resource Manager

Joel Pontius

Conservation Outreach Intern

Kasie Chappell

Data Analyst

Nolan Hendon

Communications Manager

Daniel Frank

Lead Communications Operator

René Abram

Communications Operators

Micah Cole
James Crane
Troy Kilgore
Laura Reschke
Savannah Stillions
Open (1 PT)

Utilities Assistant Director - Finance

Matt Havey
See Utilities: Finance for reports

Assistant Director of Environmental Programs

Kelsey Thetonia
See Utilities: Environmental for reports

Utilities Assistant Director - Engineering

Phil Peden
See Utilities: Engineering for reports

Utilities Assistant Director - Operations

Hector Ortiz Sanchez
See Utilities: Operations for reports

Utilities Assistant Director - Transmission & Distribution

James Hall
See Utilities: Transmission & Distribution for reports

Boards and Commissions:

- Utilities Service Board

Utilities Department: Engineering Division

Utilities Director [Appointed Department Head]

Katherine Zaiger

Utilities Assistant Director - Engineering

Phil Peden

Administrative and Project Coordinator

Sheila McGlothlin

GIS Coordinator

Chuck Winkle

Assistant GIS Coordinator

Open

Utilities Engineer

Open

Capital Projects Manager

Daniel Hudson

Capital Projects Coordinator

Kevin White

Environmental Program Coordinator

Matt Dabertin

Utilities Engineer - New Development

Ginger Davis

Plan Central Project Coordinator

Tonia Ikediashi

Senior Project Coordinator

Troy Powell

Project Coordinator

Bryan Blake

Senior Project Coordinator

Jay Ramey

Plan Review Coordinator

Tonia Lucas

Utilities Engineer - Construction

Jane Fleig

Utilities Technicians

John Arbuckle
Matt Wilson

Utilities Inspectors

Eric Love
David Myers
Mike Runyon

Utilities Department: Environmental Division

Utilities Director [Appointed Department Head]

Katherine Zaiger

Assistant Director - Environmental

Kelsey Thetonia

Administrative Assistant

April Ridge

Chemist

Craig Abbott

Lab Technicians

Mackenzie Godsey
Shawn Steele
Renate Wiltfong

Pretreatment Program Coordinator
Stephen Stanford

Pretreatment Program Inspector
Carson Swofford

Water Specialist
Katherine Liu

Water Quality Coordinator
Justin Meschter

RPT Hydrant Maintenance Specialist
Billy Ramey

Utilities Specialist
Parker Iles

Hazardous Materials Coordinator
Graham McKeen

Hazardous Materials Inspector
Breanna Hume

MS4 Coordinator
Liz Carter

Education Specialist
Open

Specialized Crew Leader
Sam Arthur

Utilities Specialist
Brent Solbrig

MS4 Inspector
Cason Page

Utilities Department: Finance Division

Utilities Director [Appointed Department Head]

Katherine Zaiger

Utilities Assistant Director - Finance

Matt Havey

Office Manager

Theresa Dazey

Accounting Manager

Paula Dodds

Accounts Payable Clerk

Kim Robertson

Assistant Accounts Payable Clerk

Ashley Cranor

Associate Accountant

Cathy Hawkins

Accounting Clerk

Darbi Davis-King

Accounts Receivable Manager

Michelle McGregor

Web/Information Manager

Ray Brozell

Account Collections Specialist

Robin Guyton

Finance Manager

Missy Waldon

Purchasing Manager

Open

Purchasing Buyer

Tammy Johnson

Inventory Coordinator

Valerie Perry

Working Foreperson

Austin Krebbs

Laborers

Gabe Avendano
Chris Eberle

RPT Purchasing Contract Specialist

Braden Bonczek

Customer Relations Manager

LaTreana Teague

Customer Relations Specialists

Sabrina Beaty
Kim Hillenburg

Customer Relations Representatives

Jordan Brown
Selena Powell
Megan Tabor
Open (1)

Utilities Department: Operations Division

Utilities Director [Appointed Department Head]

Katherine Zaiger

Utilities Assistant Director - Operations

Hector Ortiz Sanchez

Admin Assistant

Cathy Moore

Maintenance Superintendent

Tony Eads

Asst Maintenance Superintendent

Tim Myers

Plant Maintenance Mechanics

Joey Dobbs
Tim Jacobs
Perry Lagenour
Jeremy Troxel

Instrumentation & Control Specialist

Derik Belcher

Asst. Maintenance Superintendent

Jason Eller

Plant Maintenance Mechanics

Garrett Flynn
Chris Johnson

Lift Station Mechanics

Jeremy Brothers
AJ Frye
Maurice Lagneaux
Steve Robertson

Superintendent (Monroe)

Shane Ira

Asst. Superintendent

John Cave

Water Plant Operators

Charles Allen
Oleksandr Bondarchuk
Hanna Bretz
Joe Cunningham
Joshua Farmer
Edie Fyffe

Timothy Gholsen
Heather Perry
Jacob Riddle
Rylie Ridge

Solids Handling Supervisor

Wayne Henderson

Motor Equipment Operators

Kolton Hardin
Jeff Mitchner

Superintendent (Dillman)

Garrett Towell

Asst. Superintendent

Open

Wastewater Plant Operators

Madison Abel
Tom Covey
Adam Dishman
Josh Fox
Adam Hutslar
Jason Lasher
Greg May
Brandon Slone
Laura Werner
Kevin Williams

Superintendent (Blucher Poole)

Tyler Steury

Asst. Superintendent

Zach Burnworth

Wastewater Plant Operators

Shane Blake
David Gaither
Mark Jacobs
John Wayne Keene
Curtiss Malicoat
Barry Moore
Joe Werner

James White
Wendell Winks

Utilities Specialist

Donnie George

Utilities Department: Transmission & Distribution Division

Utilities Director [Appointed Department Head]

Katherine Zaiger

Utilities Assistant Director - Transmission & Distribution

James Hall

RPT Shop Custodian

Justin Gill

T&D Meter Operations Coordinator

Emily Tate

Asst. Superintendent (Meter Service)

Justin White

Meter Service Representative

Kim Trotter

Meter Technician

Katelyn Drescher

Meter Servicepersons

Bryce Banks
Robert Jackson
Eddie Mathews
Phil Oakley
Michael Sissman
Bob Snedegar

Meter Service Laborers

Tracy Koontz
Dustin Lavender

Bryant Norman

TPT Meter Specialist

Foster Tiller

Asst. Superintendent (Storm Maintenance)

Austin Bennington

Crew Leaders

David Brown
Brad Elkins

Heavy Equipment Operators

Noah Campbell
Jon Deckard
David Douglas
Blake McClintic

Utilities Specialists

Joseph Gibson
David Jones

Asst. Superintendent (Water Maintenance)

Matt Kinser

Crew Leaders

Alan Christy
David Pitman
James Stanger

Heavy Equipment Operators

Cory Love
Ted Prince

Utilities Specialists

Brandon Bray
Mike Miller
Cody Turpin
Open (1)

Asst. Superintendent (Concrete/Asphalt)

Open

Crew Leaders

Andrew Boden
Garrett Hill

Heavy Equipment Operators

Dennis Abrams
John Moore

Utilities Specialists

Toby Axsom
Zach Palu
Breston Sowders
Open (1)

Asst. Superintendent (Sewer Inspection/Maintenance)

Paul Edwards

Engineering Field Techs

Kim Baugh
Kedrick Hardin
Dan Klarich
Al McHaley
Brian Shipley

Heavy Equipment Operators

Ramon Ortiz Sanchez
Danny Wall

Utilities Specialists

Tam Bruce-Riney
Bob Kinser
Wyatt Pate
Open (1)

Asst. Superintendent (Sanitary Sewer)

Larry Hardin

Crew Leaders

Chris Eagan
Kenneth Larmon

Heavy Equipment Operators

Sean Breton
Jared Zike

Utilities Specialists

Ryan Moore
Scott Runyon
Josh Wathen