

2026 BUDGET PROPOSAL

Mayor Kerry Thomson

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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 not only 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

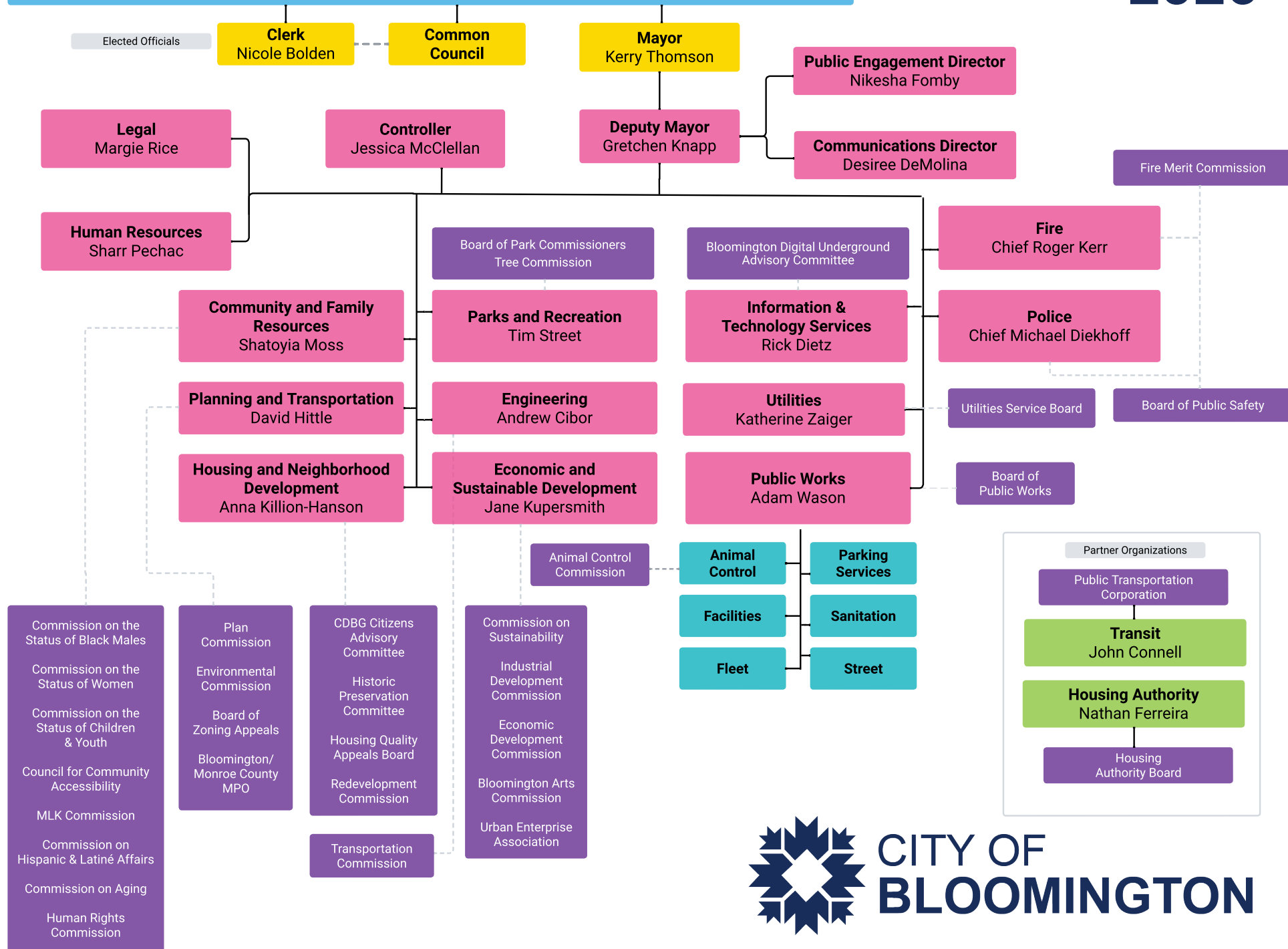
We enhance and elevate what makes Bloomington unique. By accentuating the strengths of our community, we amplify the voices, cultures, talents, and resources that enrich our city. We build upon what's already great, making it even better for all who live, work, and play here.

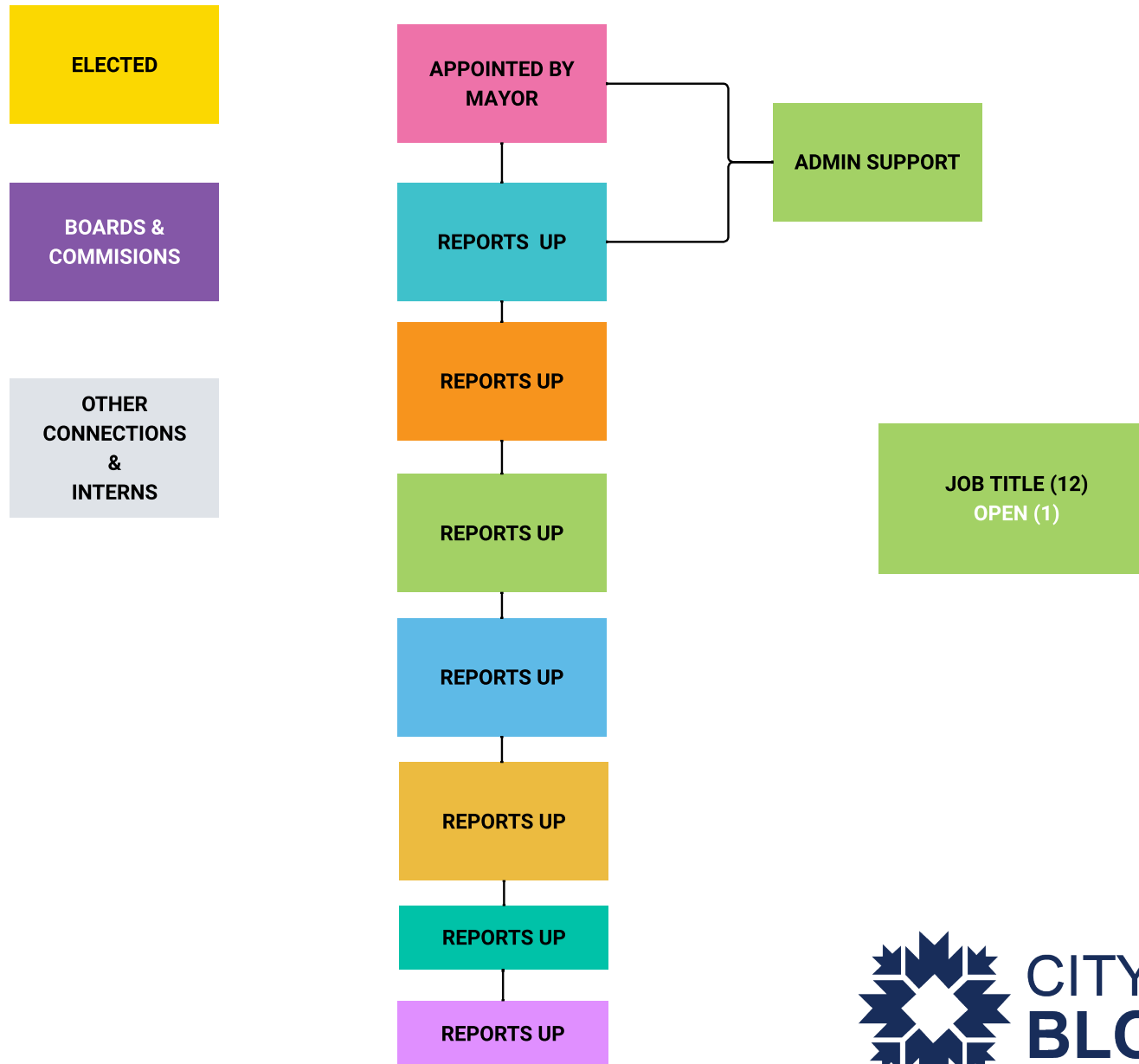
OUR VALUES

THOMSON ADMINISTRATION

2026

CITY OF BLOOMINGTON RESIDENTS





Monday, August 18

INTRODUCTIONS & OVERVIEW

- Mayor's Budget Introduction
- Controller's Budget Overview

HIGH-PERFORMING GOVERNMENT

- *Priority Overview*
- Office of the City Clerk
- Office of the Common Council
- Office of the Mayor
- Office of the Controller
- Legal Department
- Human Resources Department
- Information Technology & Services Department
- Department of Public Works
 - Administration
 - Facilities Maintenance Division
 - Fleet Maintenance Division

2026 BUDGET P R O P O S A L

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Kerry Thomson, Mayor
Date: August 18, 2025

The Office of the Mayor is pleased to submit the 2026 Budget Proposals for the City of Bloomington. This year's budget numbers and budget book design are deeply impacted by two important factors that profoundly change 1) the City's revenue in coming years and 2) how the City makes its spending of those revenues transparent, meaningful, and actionable. The first factor is Indiana's new law, Senate Enrolled Act 1 (SEA1), and the second is the City's shift toward Priorities-Based Budgeting (PBB).

Preparing for Budget Impacts of SEA1

The impacts of SEA1 to the City of Bloomington's budget over the coming years will be deep and far-reaching. My administration is focused on reducing a pattern of deficit spending, which becomes further complicated by the Statehouse's action to adopt SEA1. Further information and details are contained in the Controller's overview memo and appendices. Two takeaways for the Administration, Council, and the public are that critical funding streams such as Local Income Tax (ED-LIT, PS-LIT, and PSAP) are being gradually eliminated, and that our ability to issue short-term bonds for capital projects such as sidewalks and roads has also been constrained. There are many gray areas and fine points of the new law that even experts on municipal finance and law cannot predict or explain yet. While there is still time for new legislation to amend SEA1 before its full effects are felt, we don't know that any such legislation will be written or passed, or on what timeline.

What we *do* know, in lay terms, is that we will have less cash and less access to credit. We will have many hard decisions to make, but this process also brings clarity. Doing more with less, spreading resources even more thinly, is not going to work. We will need to do less with less. We will need to examine which programs and services can *only* be provided by the City, and which work—when we do it very well—will have the greatest positive impact on the city and its residents.

My administration believes that in this fiscal climate, we have three obligations:

1. We must fulfill our existing commitments.

2. We must maintain the assets we've built.
3. We must focus resources on core services that only the City can provide.

As you will see in the program inventories in this budget, the scope of what the City currently does is very broad. We have been fortunate to be able, in past years, to invest in so many different kinds of initiatives. We are now in a new era, one of constraint, and I believe that we can use this opportunity to achieve greater clarity on what we do and why we do it, and to allocate our resources in ways that make our community stronger and move us toward a better future. In this time of financial constraint, we believe Priorities-Based Budgeting is a path to stronger decision-making.

Priorities-Based Budgeting

The Administration and Council have agreed to shift to a model of budgeting known as Priorities-Based Budgeting (PBB). In traditional budgeting, our expenses are sorted first by unit (i.e., Parks & Recreation, Human Resources, Office of the Mayor), then by Categories (Personnel, Supplies, Other Services, and Capital Outlays), and finally into account lines (i.e., Office Supplies, Dues & Subscriptions, Advertising, Travel, and so on). This practice will continue, as it's the foundation of our accounting as well as required reporting to the State Board of Accounts.

In PBB, however, these expenses are re-sorted in new, additional ways that shed light on the kinds of programs the City administers, what purpose they serve, and how much they cost. The Controller has purchased special software to capture this data and contracted for consulting services to guide the City in implementation. In 2025, we began the implementation process, which involves:

1. Identifying **priorities** to indicate agreed-upon, major areas of focus
2. Creating **program inventories** (names and descriptions) that capture all City activities
3. **Clustering** those programs into subgroups by type of activity or outcome (i.e., "Asset Maintenance & Management" or "Community Outreach, Engagement, & Education") and assigning each to a priority area (e.g., Public Safety, Economic Development, Transportation, etc.).
4. **Assigning costs**, including fractional personnel costs, across all programs

We completed Step 1 earlier this year. The priorities that the Administration and Council agreed upon are:

- High-Performing Government
- Affordable Housing & Homelessness
- Economic Development
- Public Safety
- Community Health & Vitality
- Transportation

We have started implementation of Step 2. The software automatically generated some suggested clusters and programs based on our budget numbers and conventions of PBB in government accounting. All units were also asked to edit those auto-generated programs and enter any other programs into the software. Our consultants began advising on general structures and approaches for sorting. This step, and step 3, are the most time-consuming and iterative steps, and they are nowhere near complete. Decisions have yet to be made about how granular the program list should be and how best to sort programs. These decisions are best made with visibility on programs and possible sorting methodologies across the City. This year's budget book provides that visibility.

We anticipate that we will have full implementation of all four steps by next year's budget season. That will provide some new, very meaningful information on how the City allocates resources to our community's priorities, which will be incredibly valuable as our resources decline as a result of SEA1. This process can inform the choices we'll have to make about what to keep, what to expand, and what to cut.

This year's budget book provides a snapshot in time of what the program inventory and sorting looks like right now. As we work with Council and the Controller's Office to continue implementation, we will no doubt want to make changes to program inventories to get to an appropriate level of detail, changes to the suggested subgroups, and changes to how programs are sorted into subgroups and priorities.

Since we have not started step 4, we've manually calculated some estimates for each priority area to help illustrate the direction we're heading in, and to inform ongoing PBB implementation discussions with Council.

Finally, it's important to understand that some very large initiatives (such as Hopewell, example) may not appear here as a "program" because the nature of the work is so complex and spread across multiple departments and priorities. Similarly, large capital projects (such as a new Police station or Public Works facility) that would likely be funded by bonds are not singled out as "programs" for the purpose of this annual budget. ARPA-funded projects may be included in some programs. All ARPA revenue has been already received and projects defined and vetted for compliance, as required by law, and those projects may no longer be changed or funds reallocated.

How Presentation Nights Are Structured

We have four nights to present the City budget to the public and Council, as we have in the past, but this year, those four nights are spread over two weeks instead of all occurring in one week. We have organized each night to feature one or more of the six priority areas.

Each night, the Deputy Mayor and Controller will give a short introduction to the priority area, explaining any assumptions about what was included and what was not. That priority overview will be followed by individual department presentations.

We've asked each department, division, office, and partner to present on one night only, under the priority area where the majority of their expenses fall or under the priority area where their work fits

the best. Many departments have programs across multiple priority areas, but we do not have enough time set aside to allow each department to present multiple times.

All City units will present, including elected offices and CBU. Our partners at Bloomington Transit and the Capital Improvement Board (CIB) will also give short presentations as a courtesy. The Bloomington Housing Authority (BHA) has presented in the past, but this year they are not included in the budget hearings and will present independently at a later date in fall.

How to Read This Budget Book

This year's budget book is organized to follow the presentation night structure, with a priority budget memo overview followed by departmental budget memos.

Priority Budget Memo

Each **priority budget memo** contains some notes on assumptions and questions to unpack in the future. A table provides a summary of estimated allocations across all departments, with an indication of which departments will present that night, as well as any guests. In the image below right, for example, Bloomington Transit is listed at the bottom as a guest presenter.

TRANSPORTATION

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Deputy Mayor Gretchen Knapp

Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Transportation Overview

Transportation includes sidewalks, roads, multi-use paths, parking, and more. In some cases resources are allocated by one unit, but the work is done by another unit. Project expenses are complicated by the need to maximize federal and other matching funding sources, and by efficiencies of scale and timing. Some expenses, such as trails that might be considered important parts of the transportation network, are not accurately captured; full implementation of Priorities-Based Budgeting will capture fractional personnel costs. Note that some departments may have programs in this priority inventory without costs associated in the summary; we are not yet able to calculate staff time in those instances.

CBU's budget is managed through its own financial system and is not included here. Assumptions informing other departments' priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

bloomington.in.gov/budget

Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources		
Office of the Clerk		
Common Council	\$500,000	
Office of the Controller		
Engineering	\$7,505,399	✓
Economic & Sustainable Development	\$3,938,892	
Fire		
Housing & Neighborhood Development		
Human Resources		
Information Tech & Services		
Legal		
Office of the Mayor		
Parks	\$9,752	
Planning & Transportation	\$981,608	✓
Police		
Public Works — Administration	\$2,154,651	
Public Works — Animal Control		
Public Works — Facilities Maintenance		
Public Works — Fleet Maintenance		
Public Works — Parking	\$4,873,536	✓
Public Works — Sanitation		
Public Works — Street	\$13,183,209	✓
Total	\$33,147,047	
Bloomington Transit		✓

Each priority budget memo then includes some data visualizations and a consolidated inventory of all the programs across all departments for that priority, sorted by subgroups (Asset Maintenance &

Management, Transparency & Communication, Operations & Administration, etc.). Please note that since we have not yet assigned costs to programs, there may be programs in the inventory not reflected in the Summary Estimated Allocations.

Departmental Budget Memos

Following the priority area memo are departmental budget memos for each department presenting that night. Each departmental budget memo is preceded by an organizational chart and followed by detailed departmental budget information by account line (Travel, Office Supplies, etc.). The budget memo itself contains tables and data visualizations of estimated allocations across all priority areas as well as a departmental program inventory, sorted by priority and subgroup.

To reiterate, allocations by priority are only *estimates*, and subgroup and priority assignments are best guesses. We provide them to inform continued PBB implementation, so that the Administration and Council understand the nature of the decisions we'll need to make together about how to sort expenses most accurately and meaningfully. When we have completed that work, we will be able to make better decisions about where to make cuts.

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 SEA1 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. This kind of values-based decision making that acknowledges trade offs and focuses on what matters most requires a shared commitment for successful implementation of Priorities-Based Budgeting.

ECONOMIC & SUSTAINABLE DEVELOPMENT

2026 BUDGET PROPOSAL

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jane Kupersmith, Director of Economic & Sustainable Development
Date: August 1, 2025

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

2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as *approximations only*, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$251,643
Affordable Housing & Homelessness	
Economic Development	\$710,536\$
Community Health & Vitality	\$2,303,521
Public Safety	
Transportation	\$3,936,892
Total	\$7,204,994

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jessica McClellan, Controller
Date: August 1, 2025

The Office of the Controller (OOTC) is pleased to submit the 2025 Budget Proposals 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, and are unaudited and unfinalized numbers.

2026 Budget Overview

This memo provides an overview of the 2026 proposed budget and snapshots of key information. Select details and year-over-year comparison data are included here and in the appendices.

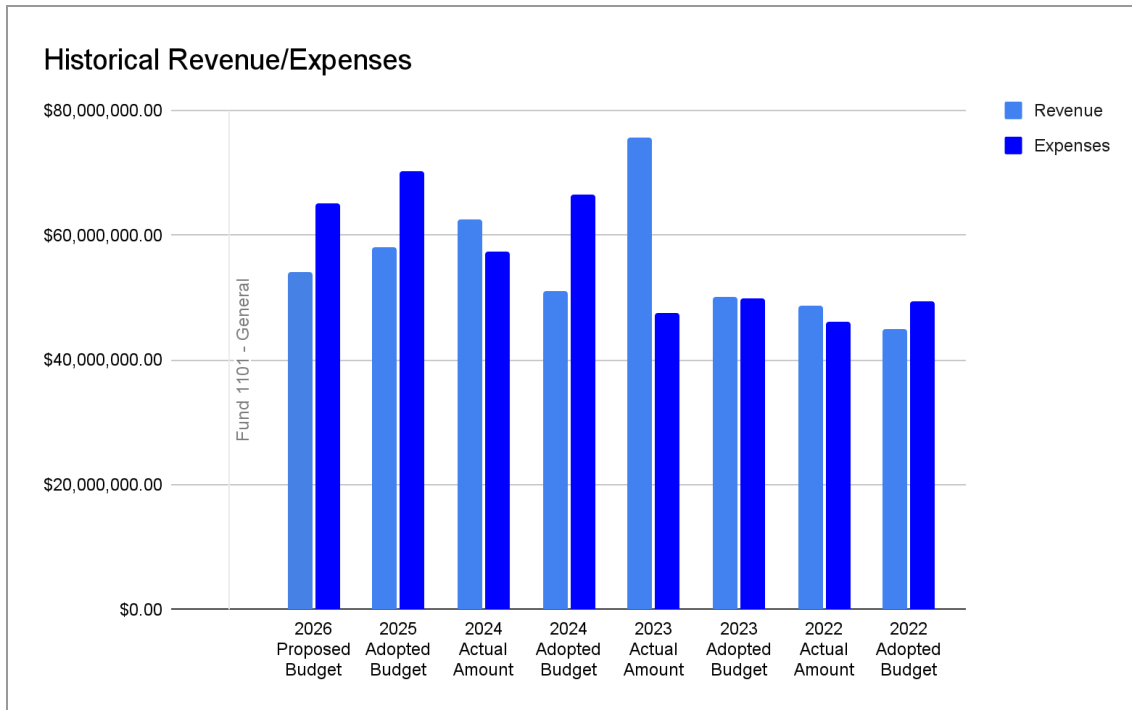
General Fund Revenue / Expenditures

The 2026 Proposed Budget includes \$54,017,896 in revenue and \$65,206,66 in expenditures, for a total general fund deficit of \$11,188,770.

General Fund Budget Comparison 2026-2022

The following table presents a summary snapshot of the General Fund for 2026-2022. 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. Other increases include Parking Meter violations revenues (+\$600K) and miscellaneous revenues.

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Revenue	\$54,017,896	\$58,052,011	\$62,425,712	\$51,089,649	\$75,612,782	\$50,096,206	\$48,802,627	\$44,964,46
Expense	\$65,206,666	\$70,178,488	\$57,437,987	\$66,511,568	\$47,504,833	\$49,779,401	\$46,097,778	\$49,381,212
TOTAL	-\$11,188,770	-\$12,126,477	\$4,987,725	-\$15,421,919	\$28,107,949	\$316,804	\$2,704,849	-\$4,416,751



A table titled “Annual Budget Revenues & Expenditures by Fund, 2026-2022” is located in **Appendix A: Fund Details**. Appendix A details every budgeted fund, the expected revenues and proposed budget for 2026, the 2025 budget, and historical budget and actual revenues and expenditures for 2024 through 2022. It shows annual deficits or net income for each fund.

2026 Revenue and Expense Detail

The following charts provide summaries of all revenues budgeted across City funds, and all expenses by category.

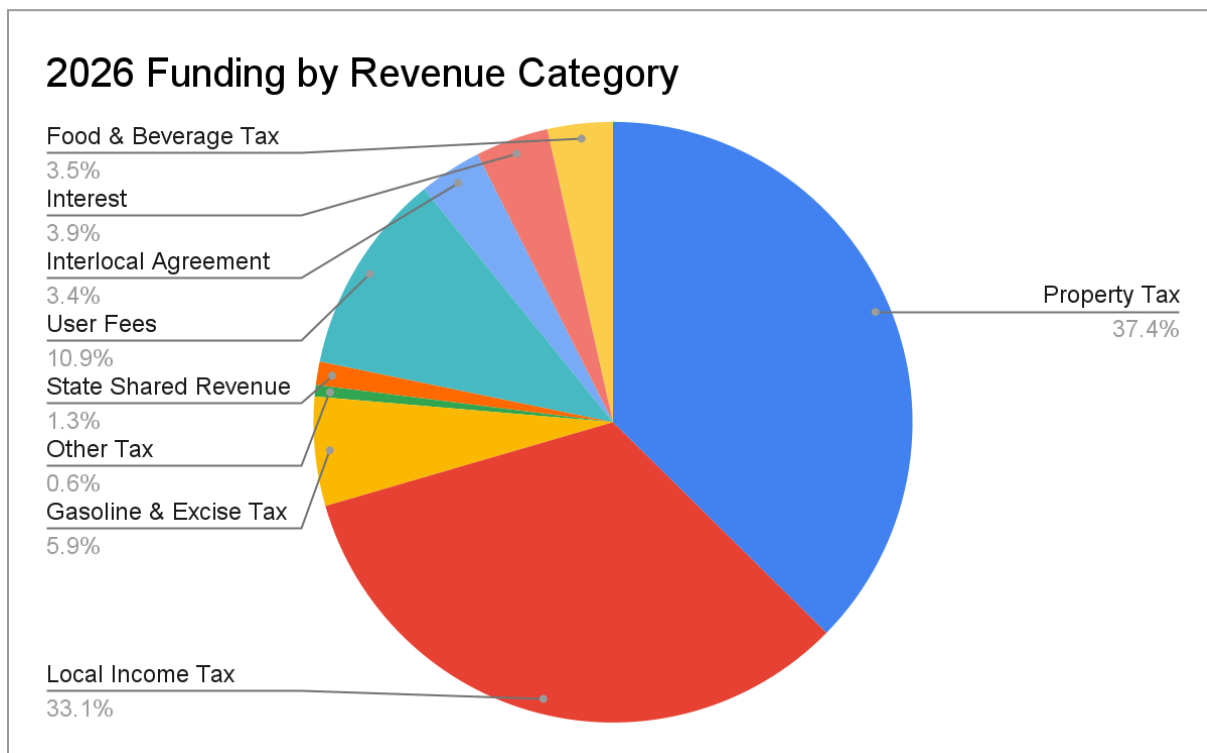
Revenue Category	2026 Amount
Property Tax	\$ 44,783,359
Local Income Tax	\$ 39,707,872
Gasoline & Excise Tax	\$ 7,028,749
Other Tax	\$ 745,051
State Shared Revenue	\$ 1,502,801
User Fees	\$ 13,066,847
Interlocal Agreement	\$ 4,061,924
Interest	\$ 4,730,000
Food & Beverage Tax	\$ 4,222,968
TOTAL	\$ 119,849,571

Expense Category	2026 Amount
Personnel	\$82,079,248
Supplies	\$8,463,204
Other Services	\$41,748,854
Capital Outlays	\$14,858,772
TOTAL	\$147,150,078

Revenue Details

Of note, property taxes are expected to decrease by \$1,126,519 due to property tax cap losses. General Fund property taxes are also needed to cover \$2,016,963 of expenses in the Motor Vehicle Highway fund that will not be covered by decreasing gasoline tax and wheel tax/ surtax revenue. Other state-distributed revenues are estimated to decrease \$982,000, including vehicle excise tax and the financial institution tax.

The following pie chart is a graphical representation of the 2026 revenue by category data provided at the beginning of this section.

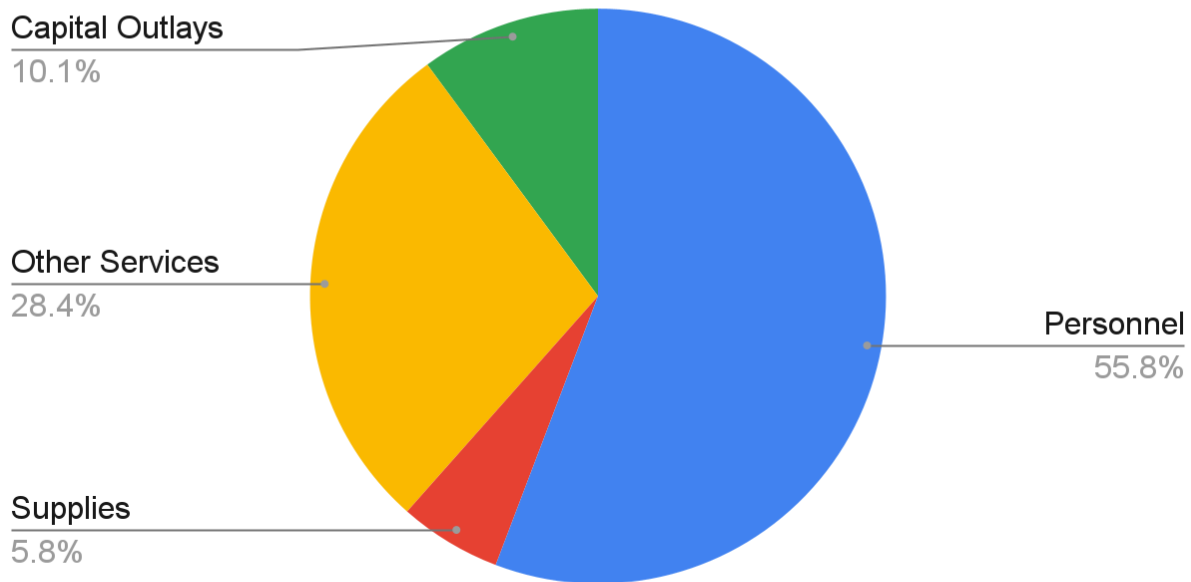


A table titled “2026 Revenue Sources” is in **Appendix B: Revenue Details**. Appendix B provides detail on revenues expected for the 2026 budget year, including each revenue source, its fund, amount, general use, and revenue category. Indiana Code or local ordinance will give a more detailed breakdown of eligible revenue uses.

Expense Details

The following pie chart is a graphical representation of the 2026 expenses by category data provided at the beginning of this section.

2026 Expenses by Category



A table titled “Expenditure Changes by Fund and Category, 2026-2022” is located in **Appendix C: Expense Details**. It provides detail of the four categories, the total of each category across all funds, and historical budget and actual data. A summary chart follows.

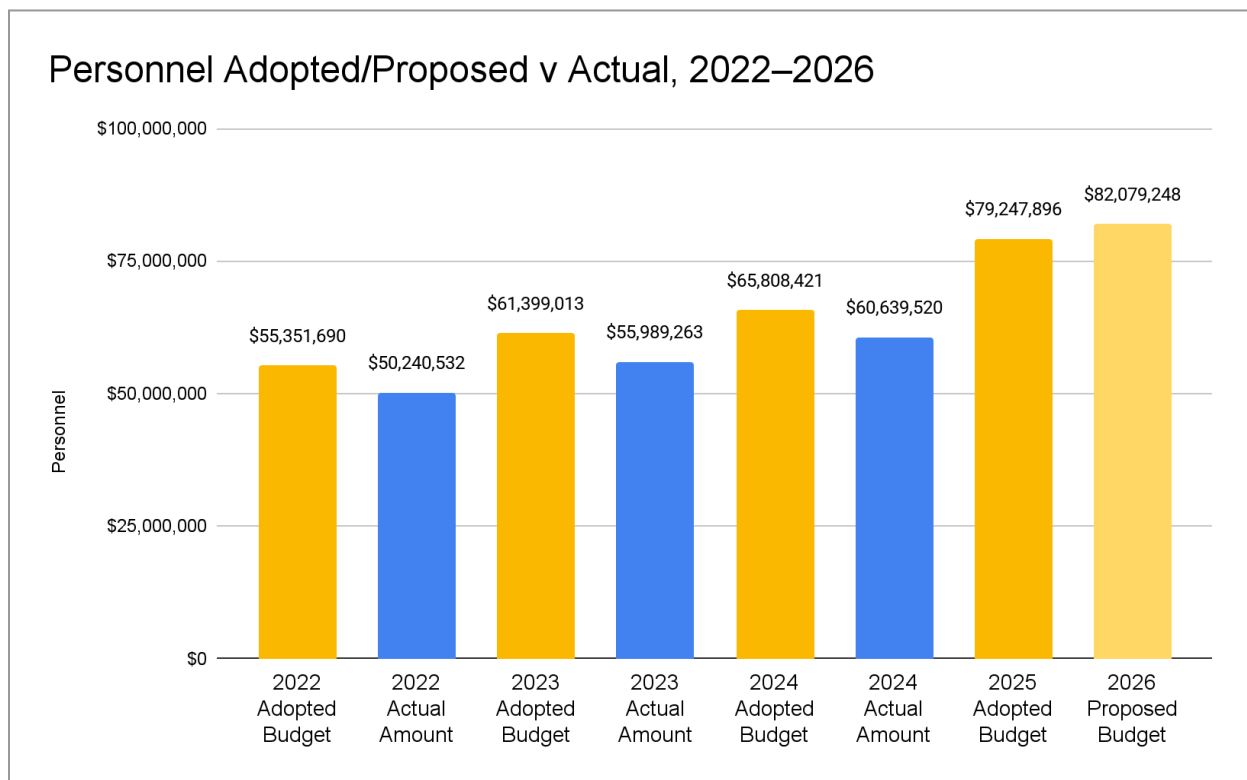
Budget	Personnel	Supplies	Other Services	Capital Outlays	Total
2022 Adopted	\$55,351,690	\$5,849,390	\$24,670,945	\$7,442,628	\$93,314,653
2022 Actual	\$50,240,532	\$5,780,820	\$21,348,196	\$4,533,668	\$81,903,216
2023 Adopted	\$61,399,013	\$7,872,946	\$42,317,794	\$8,430,590	\$120,020,343
2023 Actual	\$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
2026 Proposed	\$82,079,248	\$8,463,204	\$41,748,854	\$14,858,772	\$147,150,078

Personnel Details

Budgeted personnel expenses are projected to increase by \$2,647,261 from 2025 to 2026.

The City budgeted a 2% COLA increase for civil city and utility positions. AFSCME leadership is currently in contract negotiations with the City for an increase in 2026. Fire and Police positions received the increases in their collective bargaining agreement for the upcoming budget year. See the Human Resources 2026 Budget Introduction memo for more details on COLA and benefits.

Year-over-year personnel changes for 2026-2023, budgeted and actual, can be found in “Expenditure Changes by Fund and Category, 2026-2022” in **Appendix C: Expense Details**. Appendix C also contains “Personnel Expense Changes by Department, 2024–2026.”



Summary of Position Changes

For 2026, the City requests to add six positions, remove two positions, change the title and classification of two positions, and change the title of two other positions (with no effect on the classification). The fiscal impact of these changes at first glance is \$584,228.46. However, adding two positions in Engineering and two positions in Planning decreased the need for consulting services in those departments while also increasing staff capacity. Engineering decreased that category of their budget by \$250,000, and Planning decreased theirs by \$295,000. Note that if those four positions are not approved, consulting fees will need to be

added back into the budget. With those positions, the fiscal impact of these changes on the City's budget as a whole is \$39,338.

The following table summarizes 2026 requested personnel changes.

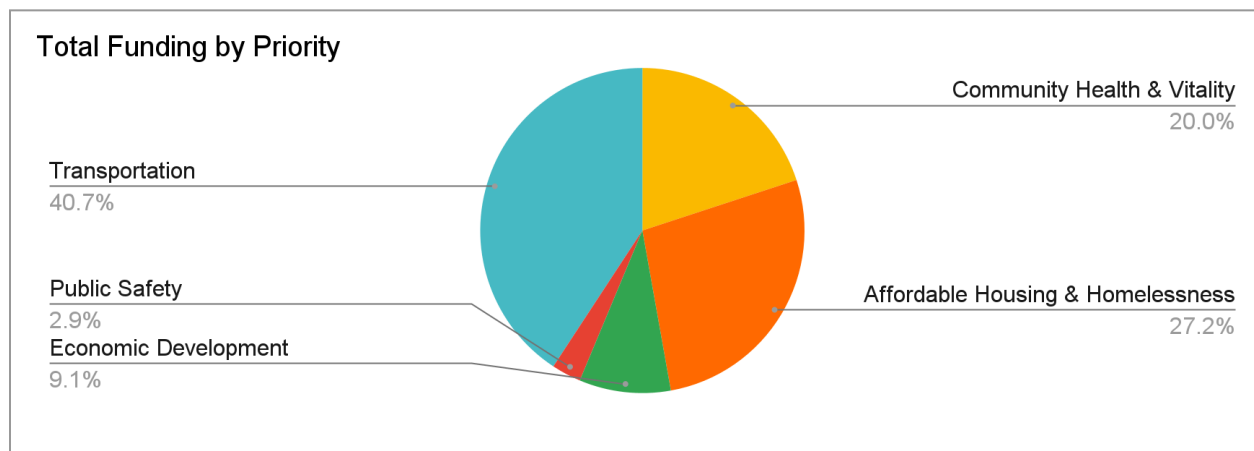
Position	Salary	Full Fiscal Impact
<i>Removed</i>		
Parks- Special Project/Data Analyst Manager	\$ (62,319.66)	\$ (90,210.51)
CFRD- Special Projects Coordinator	\$ (62,319.66)	\$ (90,210.51)
<i>Requested</i>		
Engineering- Project Engineer	\$ 103,549.00	\$ 140,448.46*
Engineering- Construction Inspector	\$ 72,047.00	\$ 102,063.27*
Planning- Long Range Planner	\$ 79,923.00	\$ 111,660.18*
Planning- Alternative Transportation Coordinator	\$ 79,923.00	\$ 111,660.18*
PW Admin- Deputy Director	\$ 113,558.00	\$ 152,644.42
PW Facilities- Downtown Specialist	\$ 56,296.00	\$ 82,870.68
<i>Changed</i>		
Planning- Bicycle & Pedestrian Safety Coordinator to Safe Street Program Manager	No Salary Change	No Salary Change
Parks- Administrator to Director	No Salary Change	No Salary Change
Police- Evidence Clerk to Crime Scene Technician & Program Manager	\$ 31,502.00	\$ 38,385.19
Engineering- Field Specialist to Program Manager	\$ 20,449.00	\$ 24,917.11
Total Fiscal Impacts	\$ 432,607.68	\$ 584,228.46
*Replaces consulting fees removed from budget		\$ (545,000.00)
Adjusted Total Fiscal Impact		\$39,228.46

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. **Appendix D: Grants, Support, and Sponsorships** provides detail on this funding by type, department, and funding source. A summary chart and data visualization follow.

Summary of Funding by Type and Priority

Priority Area	Grants	Support	Sponsorships	Total
High-Performing Gov't				
Affordable Housing & Homelessness	\$2,525,000	\$15,000	\$2,500	\$2,542,500
Economic Development	\$319,050	\$510,000	\$23,000	\$852,050
Public Safety	\$250,000	\$25,000		\$275,000
Community Health & Vitality	\$ 1,374,500	\$478,333	\$12,500	\$1,865,333
Transportation		\$3,806,100		
Total	\$4,468,500	\$4,834,433	\$38,00	\$9,340,983



Budgetary Impacts of SEA 1

Indiana Senate Enrolled Act 1 includes many changes that impact local government finance and property taxes. Some changes, such as GO bond limitations, are in effect now. Others are being phased in gradually over the next few years.

Limitations on Short-Term GO Bonds

SEA1 places significant limits on the issuance of short-term general obligation (GO) bonds. While there is some disagreement on the precise scope, it appears to impact GO bonds issued before May 1, 2025, with terms of two years or less, and potentially bonds issued after May 1, 2025, with terms of five years or less.

Cooling-Off Period for Local Government Debt

The law also introduces a one-year “cooling-off period” for certain local government debt. This means taxpayers will see a reduction in their property taxes for at least one year before local officials can pursue new debt. A waiting period between GO bonds means that in certain circumstances when short-term GO bonds expire, a district must wait another year before issuing another GO bond.

Since the City of Bloomington issued a two-year GO bond in 2024, under the new law we cannot issue a new GO bond until 2027 at the earliest. Last year we were able to pull capital projects such as sidewalks, curb ramps, traffic calming, and other projects from the Transportation Plan and the Safe Streets for All Plan out of the budget and put them into that GO bond. For 2026, those capital projects must be paid out of the budget.

Significant Changes to Local Income Tax (LIT) Structure

All current LIT structures expire in 2028. This has a deep impact on the City’s budget. As earlier charts in this memo show, over 33% of the City’s 2026 revenue comes from LIT.

To create a new LIT funding stream, Council must adopt new LIT rates by October 1, 2027 and then adopt the LIT rate annually. If no action is taken, LIT rates automatically drop to 0%. City Council must adopt the LIT rate annually to continue to keep the LIT rate effective. The City can adopt up to 1.2% for general use.

The County has a menu of rates for different purposes. One of those rates is 0.4% for fire and EMS that can be shared with other units, based on population and service area.

2026 Debt and Bonding Overview

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 2025 controlled project threshold is \$6,350,466.

New Thresholds for Controlled Projects and Short-Term Debt Limits

Prior to SEA 1, April 15, 2025, this 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.)

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 in the next section, is \$0.14. 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.

2026 Outstanding City Debt

Name	Original Issue Debt	Dec 31 2025 Outstanding Debt	Principal & Interest payments due in 2026	Maturity Date	Term of Debt (Yrs)	2025 Tax Rate	Bond Rating
TIF BONDS							
2024 Refunding 2015 TIF Bonds	\$ 41,430,000	\$ 25,175,000	\$ 2,597,000	2040	25		A-
2017 Refunding TIF	\$ 11,085,000	\$ 6,055,000	\$ 901,646	2032	15		
2019 4th St Garage TIF Bond	\$ 13,800,000	\$ 12,140,000	\$ 1,292,001	2040	20		A-
2019 Trades Garage Bond TIF	\$ 12,700,000	\$ 10,040,000	\$ 1,072,126	2040	20		A-
PROPERTY TAX BONDS							
2016 GO Bond	\$ 10,800,000	\$ 7,000,000	\$ 784,938	2036	20	\$0.0135	AA-
2016 Parks GO Bond	\$ 7,100,000	\$ 4,605,000	\$ 498,893	2036	20	\$0.0086	AA-
2018 Parks Bicentennial	\$ 10,040,000	\$ 7,265,000	\$ 730,132	2038	20	\$0.0124	AA
2022 GO Bonds	\$ 5,000,000	\$ 2,685,000	\$ 1,119,923	2028	5	\$0.0188	
2022 Parks GO Bond	\$ 5,000,000	\$ 2,685,000	\$ 1,119,923	2028	5	\$0.0188	
2025 GO Bond	\$ 4,300,000	\$ 579,000	\$ 596,202	2026	2	\$0.0692	AA
GENERAL REVENUES							
2017 Parks Refunding TLRC	\$ 4,900,000	\$ 1,635,000	\$ 484,912	2029	20		AA-
2021 Solar Refunding Bonds	\$ 12,006,000	\$ 8,840,000	\$ 855,775	2038	20		AA-
ED-LIT							
2022 Public Safety Bond ED LIT	\$ 27,300,000	\$ 24,350,000	\$ 1,974,306	2043	20		AA-
Total			\$ 14,027,777	Total		\$0.14	

Corporate Debt Limit and Available Debt Limit

The City of Bloomington's corporate debt limit is 2% of one-third of the unit's assessed value. The 2025 assessed value of the City is \$5,521,688,674. Therefore, the City's corporate debt limit is \$36,811,258. The available debt limit is arrived at by subtracting the outstanding City GO bonds. Thus, the City's available debt limit is \$26,547,258.

This calculation is detailed in the following table. Note: The Board of Park Commissioners can also issue property tax-supported debt, and that debt is not subject to the corporate debt limit.

Corporate Debt Limit	
2025 Certified Assessed Value	5,521,688,674
	<i>Assessed Value / 3 * 2%</i>
Current Debt Limit	36,811,258
<i>Less Outstanding City 2% Debt</i>	
2016 GO Bond	7,000,000
2022 GO Bonds	2,685,000
2024 GO Bonds	579,000
Total Outstanding GO Debt	10,264,000
Current Debt Limit	36,811,258
Outstanding GO Debt	-10,264,000
Available Debt Limit	26,547,258

Public Safety Bond Projects

Bloomington Fire Department accepted bids in April 2025 for the design and construction of a training and logistics center located at 3410 S Walnut Street. This is the final project to be completed with the 2022 general bonds, commonly known as the public safety bonds. The intended use for any funds remaining after the completion of the fire training facility will be to begin preliminary design of a police station at 714 S Rogers Street. The RDC is currently supporting the police station project with a commitment of \$50,000 for preliminary due diligence and design. The following chart is the balance of the sources and uses of the 2022 General Revenue Bonds.

Activity	Amount
Bond Proceeds	\$ 27,292,880
Bond Costs	\$ (141,725)
Showers West Purchase	\$ (8,712,355)
Showers West Design	\$ (973,846)
Shower West Lease Buyout	\$ (60,942)
Fire Station 1	\$ (5,594,561)
Fire Station 3	\$ (3,919,661)
Fire Station Logistics	\$ (9,412,650)
Fire Admin Showers West	\$ (117,247)
Interest Earnings	\$ 1,841,990
Bond Proceeds Balance	\$ 201,882.71

Conclusion

This concludes the financial overview for the 2026 budget packet. I look forward to answering questions and discussing these numbers during budget presentations.

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Sharr Pechac, Director of Human Resources
Date: August 18, 2025

The employee compensation and benefits budget highlights our goal of being an employer of choice. It will support efforts to attract and retain talent. In addition to salaries, the budget includes health insurance premiums and other benefits and incentives.

Compensation

The Civil City Classification and Compensation Study is fully implemented, including updated job grades and prior experience credit. Of the \$6,000,000 allocated, \$4,332,505 was spent. Completion of the study reinforces the City's commitment to competitive pay and strengthens our ability to attract and retain talent. Ongoing reviews will ensure the system evolves with workforce needs.

A classification and compensation study for AFSCME positions is underway to ensure fair pay that reflects their value to the City. Results will inform the 2026 Collective Bargaining Agreement (CBA) negotiations.

Effective January 1, 2026:

- Non-union Civil City employees will see a 2% 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.
- AFSCME is currently in contract negotiations. Per the existing contract, AFSCME employees under the CBA would receive a 3.1% increase. The new contract and its increase will be finalized later in 2025.
- 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, 2025, the Consumer Price Index increased 2.7% (see the attached report). Therefore, as of January 1, 2026, the City of Bloomington Living Wage shall be \$16.66 per hour. Up to \$2.50 of that hourly rate may be provided in the form of the employer's contribution to health insurance.

Benefits

Participation in the Aim Medical Trust continues to deliver strong value, enabling the City to provide comprehensive, low-cost benefits. The \$14,274 per-employee benefits budget covers insurance, wellness incentives, HSA contributions, EAP services, and the Marathon Health Clinic, which serves eligible employees and their families. Clinic use has increased with expanded hours and is expected to grow further in 2026 through enhanced marketing.

In addition to insurance and health, supplemental incentives are included to enhance the City's benefits package. Examples 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.
 - 2024 utilization: \$21,815.69
 - 2025 YTD utilization: \$19,213.74
- Health club reimbursements, massage reimbursements, and vaccine incentives are provided to improve employee health and well-being. These benefits aim to reduce stress, burnout, and absenteeism.
 - 2024 utilization: \$83,901.93;
 - 2025 YTD utilization: \$37,573.64
- The Sustainable Commuter Benefits program has expanded to replace the Parking Cash Out and Bike to Work programs. Employees can receive up to \$500 each to support their eco-friendly commuting choices, aligning with the City's environmental values.
 - 2024 utilization: 56 employees, \$13,868.00
 - 2025 YTD utilization: 61 employees, \$9,496.00
- 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.
- 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.

- 2024 utilization: 398 employees enrolled in Traditional 457(b)
- 2025 YTD utilization: 473 enrolled in Traditional 457(b) and 48 employees enrolled in Roth 457(b)

Eligible employees will continue to have access to Family Medical Leave (FML) and Paid Parental Leave to support work-life balance. The City of Bloomington also qualifies for the Public Service Loan Forgiveness (PSLF) program, providing an additional benefit to attract and retain talent.

Thank you for your thoughtful review and consideration of the Compensation and Benefits budget request. If you have any questions, we are happy to provide further clarification.

HIGH-PERFORMING GOVERNMENT

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 High-Performing Government Overview

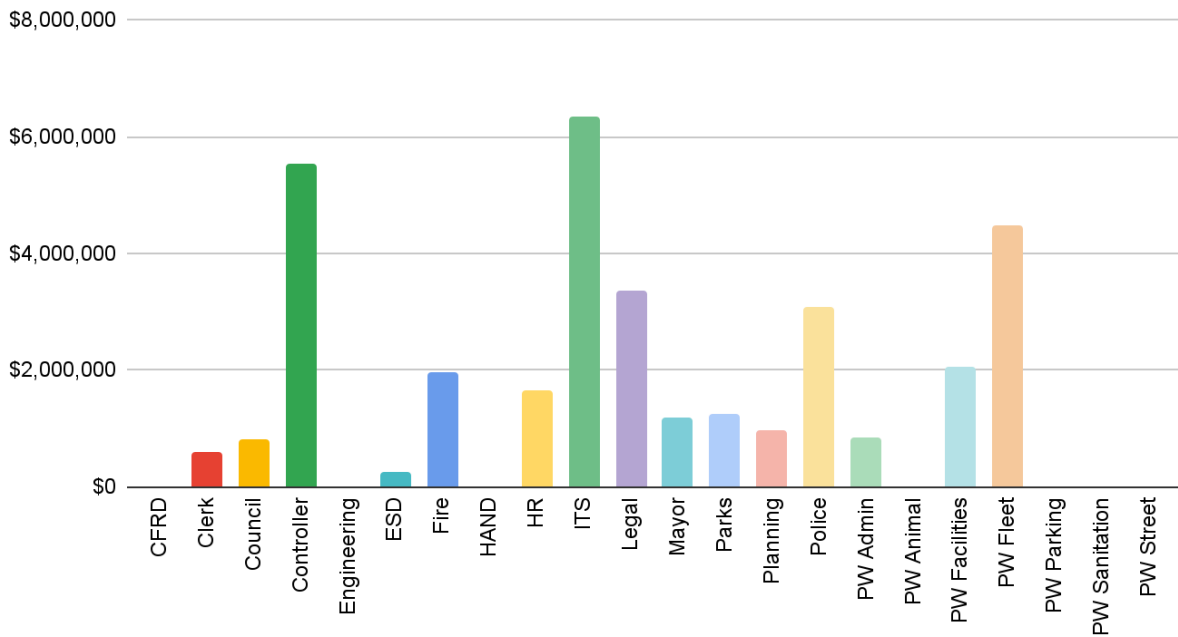
As we go deeper into Priorities-Based Budgeting, we will need to define how and when we include administrative costs in this priority. For example, large departments such as Fire, Police, Public Works, and Parks have separate divisions for administration. Should those costs be considered part of their main focus areas (i.e., for Fire, that would be Public Safety) or as part of a high-performing government, in which administrative leadership collaborates with other departments, manages resources and assets, and other such duties? To what degree does Planning's work on defining and enforcing the UDO fall under this priority?

Please note that CBU's budget is managed through its own financial system and is not included in these allocations. Assumptions informing each department's priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

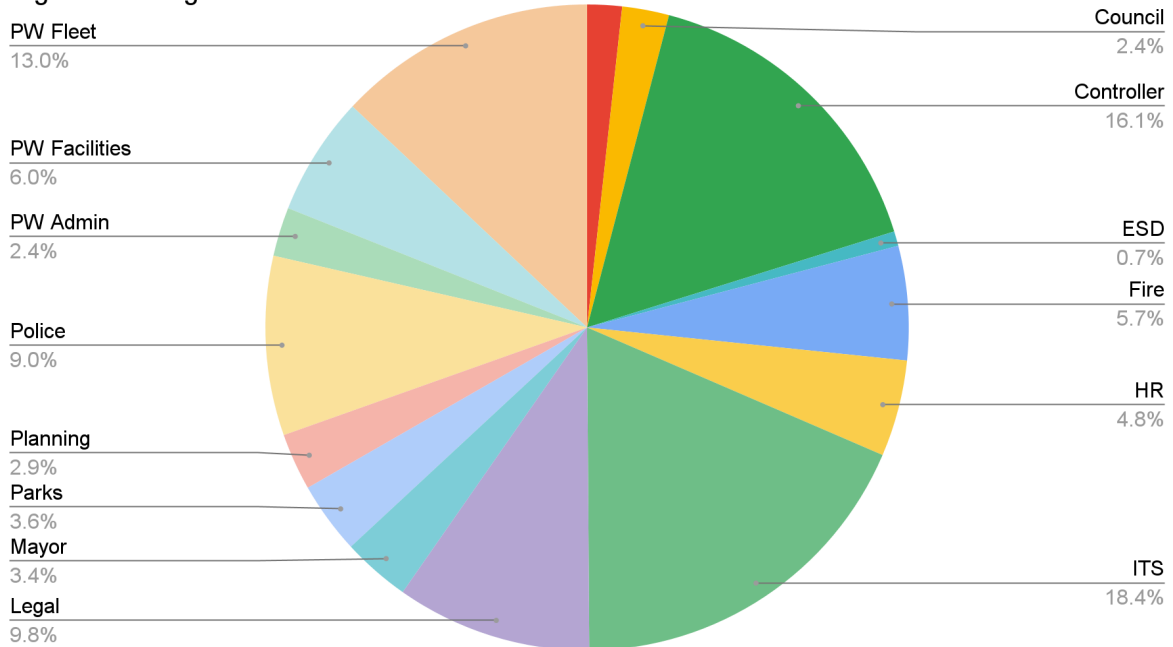
Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources		
Office of the Clerk	\$599,047	✓
Common Council	\$810,499	✓
Office of the Controller	\$5,529,066	✓
Engineering		
Economic & Sustainable Development	\$251,643	
Fire	\$1,959,963	
Housing & Neighborhood Development		
Human Resources	\$1,658,995	✓
Information Tech & Services	\$6,330,132	✓
Legal	\$3,374,235	✓
Office of the Mayor	\$1,172,096	✓
Parks	\$1,239,346	
Planning & Transportation	\$981,608	
Police	\$3,084,126	
Public Works — Administration	\$841,632	✓
Public Works — Animal Control		
Public Works — Facilities Maintenance	\$2,053,039	✓
Public Works — Fleet Maintenance	\$4,468,394	✓
Public Works — Parking		
Public Works — Sanitation		
Public Works — Street		
Total	\$34,353,821	

High-Performing Government



High-Performing Government



High-Performing Government Program Inventory

Subgroup	Program Title	Program Description	Dept
Advocacy & Lobbying	Legislative Advocacy	Forges relationships with state and federal elected officials to promote policy and legislation that support the City and residents' best interests. It involves collaborating with other municipalities and leaders; sharing information and best practices; organizing summits and leadership gatherings.	Office of the Mayor
Asset Maintenance & Management	Capital Improvement Projects	Provides project management and internal coordination services to advance capital building projects across different departments. Helps ensure that staff time and taxpayer dollars are efficiently deployed and aligned with project goals. Mitigates project risks.	ESD
	Fire Equipment and Logistics Management	Manages the procurement, maintenance, and inventory of all firefighting equipment and supplies, ensuring readiness for emergency response.	Fire
	Geographic Information Systems (GIS) & Geospatial Technology	Provides a comprehensive range of geospatial services and support for the productive use of the City's Geographic Information System (GIS). Provides digital and print mapping services, geospatial data analysis, decision support, asset management integration, and Unoccupied Aerial Vehicle (UAV) services for aerial imagery, media and data collection. Geographical Information Systems (GIS) services support city planning, public safety, and service delivery through the creation and management of spatial data and mapping applications.	ITS
	IT Infrastructure	Supports physical and virtual IT infrastructure, providing storage, virtual computing, backup, networking and phone services, as well as facilities-based systems such as video control rooms, meeting rooms, projectors, security cameras and door access systems. This program ensures the reliability, security, and	ITS

		efficiency of the City's IT network and systems infrastructure, protecting the City's IT infrastructure and operations from cyber threats and ensures business continuity.	
	Property & Real Estate Services	Manages legal aspects of City-owned property and real estate transactions, ensuring compliance with laws and safeguarding City assets.	Legal
	Seasonal Maintenance	Catering to the changing needs of public facilities with the seasons, this program covers activities such as snow removal, HVAC system adjustments, and landscaping changes to ensure facilities remain operational and comfortable year-round.	PW – Facilities
	Facility Accessibility Improvements	Ensures all public buildings are accessible to individuals with disabilities, involving modifications such as ramps, elevators, and accessible restrooms to meet or exceed ADA standards.	PW – Facilities
	Facilities Maintenance & Operations	Focuses on sustaining the quality and functionality of City-owned buildings and structures. This is achieved by identifying and implementing improvements, including preventative and long-term maintenance that reduce costs and increase efficiency.	PW – Facilities
	Emergency Facilities Response	Ensures prompt repair and maintenance services during unexpected incidents affecting municipal buildings, such as weather damage or utility failures. It minimizes downtime and ensures the safety and continuity of City services.	PW – Facilities
	Building Maintenance & Repairs	Focuses on the upkeep and repair of municipal buildings to ensure they are safe, functional, and aesthetically pleasing for both employees and the public. Tasks include routine maintenance, emergency repairs, and planned renovations.	PW – Facilities
	City Fleet	Ensures safe, efficient preventative and	PW – Fleet

	Maintenance	emergency maintenance and repair for the City's fleet, including electric vehicles, fire engines, sanitation trucks, police vehicles, and more.	
	Asset Management	Tracks, evaluates, and manages the City's fleet assets to optimize their use, maintain accurate inventory records, and ensure cost-effective operations. Ensures state registration for new vehicles or equipment, purchasing new vehicles and equipment and the disposal of formally declared surplus vehicles and equipment.	PW – Fleet
	Capital Planning	Plans and budgets for the acquisition of new vehicles and equipment, ensuring the fleet remains modern and capable of meeting the City's needs.	PW – Fleet
	Inventory Management	Maintains an accurate and up-to-date inventory of parts and supplies necessary for vehicle maintenance and repair, ensuring availability and cost-effectiveness.	PW – Fleet
	Fuel Services	Provides fuel and maintains distribution systems for City vehicles.	PW – Fleet
Community Outreach & Education	Boards and Commissions	Oversees the coordination and administration of boards and commissions. Facilitates the appointment process for the common council, works with staff liaisons, and provides oversight for all boards and commissions.	Office of the City Clerk
	Public Engagement & Outreach	Focuses on increasing community involvement in government processes through various outreach and communication strategies. This program aims to enhance public understanding of City initiatives and encourage civic participation.	Office of the City Clerk
	Boards, Commissions, & Advisory Bodies	Interviews and makes appointments to certain bodies to ensure community input and representation in policymaking.	Common Council
	Civic	Fosters a strong relationship between the City	Office of

	Engagement & Public Relations	administration and its constituents. Promotes active civic participation and feedback on City projects and policies to ensure these are co-created with the community and that all voices are heard. It involves town halls, traveling office hours, door-knocking, surveys, visits to neighborhood, businesses, and service organizations and other forms of outreach.	the Mayor
	Boards, Commissions, & Advisory Bodies	Vets candidates and makes appointments to City, County, and partner boards and commissions to ensure expert, representative community participation in policymaking.	Office of the Mayor
	Community Relations & Marketing	Works to ensure residents are aware of parks and program offerings and ensures critical and important news is shared in a timely fashion.	Parks & Rec
Development & Land Usage	Development Services: Land Use Cases	Manages, from intake to final disposition, land use cases typically heard by the Plan Commission, Board of Zoning Appeals, Plat Committee and the Hearing Officer, including rezonings, plats, variances, conditional use approvals and appeals of administrative decisions.	Planning
Environment, Climate, & Sustainability	City Climate Mitigation	Supports energy independence and building efficiency improvements across City operations, including lighting upgrades, purchase of electric and chargers, support of Bloomington Transit Operations, and other initiatives. Includes use of consultants to support operations, maintenance, data management, and reporting of the City's solar arrays.	ESD
	Environmental Compliance & Hazard Management	Ensures that City facilities comply with environmental regulations and standards, managing hazardous materials responsibly, and implementing measures to prevent pollution and environmental harm.	PW – Facilities
	Energy Efficiency Upgrades	Focuses on reducing the environmental footprint of municipal buildings through energy-efficient lighting, HVAC systems, and	PW – Facilities

		insulation. This program aims to lower operational costs while contributing to the City's sustainability goals.	
	Environmental Compliance	Ensures that all fleet maintenance activities comply with environmental regulations, focusing on reducing emissions and promoting sustainability within fleet operations.	PW – Fleet
Governance	Strategic Governance	Engages with the Administration and City-wide partners to establish priorities and long-term goals through strategic planning, adopts the annual budget to align resources with goals and provides ongoing oversight to ensure effective implementation and progress toward those goals.	Common Council
	Legislative Governance	Adopts ordinances, resolutions, policies and proclamations for the government of the city, the control of the City's property and finances, and the appropriation of money.	Common Council
	Executive Governance	Ensures that departments contribute to, understand, promote, and successfully execute on the Administration's vision, strategy, plans, and policies.	Office of the Mayor
	Strategic Governance	Engages with Cabinet, the public, partners, and Council to set priorities and goals. Works with the Controller and Cabinet to create the annual budget and negotiates line items with Council. Leads strategy on execution with City departments and monitors results.	Office of the Mayor
Health & Wellness	Firefighter Wellness and Fitness	Maintains the physical and mental health of firefighters through regular fitness assessments, health screenings, and wellness initiatives.	Fire
Human Resources Management	Classification & Compensation	Oversees job classification and compensation structures for union and non-union employees. Ensures internal equity, external competitiveness, and compliance with labor agreements.	HR

	Leave & Accommodation Management	Administers organizational and legally mandated leave programs, including FMLA, ADA accommodations, workers' compensation, and other special leave types. Ensures compliance, fair treatment, and coordination across departments to support employee recovery and return-to-work efforts.	HR
	Employee Relations	Focuses on identifying and nurturing employee skills and careers through professional development, performance management, and succession planning to prepare the workforce for future challenges. Promotes a positive and productive work environment by addressing employee grievances, managing disciplinary actions, supporting union relations, and resolving conflicts. Ensures compliance with labor laws and internal policies while developing and enforcing workplace policies and procedures.	HR
	Employee Engagement & Retention	Develops recognition events and initiatives aimed at increasing job satisfaction, morale, and retention. Promotes a positive and inclusive workplace culture.	HR
	Payroll & HR Information System (HRIS) Management	Ensures accurate and timely processing of employee paychecks, tax withholdings, and reporting while maintaining compliance with financial regulations. Administers payroll and manages the HRIS infrastructure to support workforce data accuracy, reporting, and integration with financial systems.	HR
	Employee Benefits Management	Manages and designs a comprehensive employee benefits program—including medical, dental, vision, retirement, and wellness plans—to support employee well-being and satisfaction. Ensures competitive offerings, compliance with applicable regulations, and serves as a key resource for employee inquiries.	HR
	Workplace Environment	Focuses on building a strong workforce and building an environment where all employees	HR

		feel valued and can thrive. This program includes training, policy development, and community engagement efforts.	
	Talent Recruiting & Onboarding	Oversees recruitment, selection, onboarding, internships, and employee recognition to attract and retain top talent. Supports workforce sustainability through targeted outreach and early career initiatives, ensuring new employees are effectively integrated and equipped for success.	HR
	Change Management and Organizational Development	Supports organizational change initiatives, culture transformation, and business process improvement. Provides consultation to departments during transitions such as restructures, technology rollouts, or policy changes.	HR
Legal Representation, Research, & Advisory Services	Ordinance Drafting & Review	Drafts, reviews, and advises on the legality of proposed City ordinances, ensuring they are in compliance with state and federal laws.	Legal
	Legal Advisory Services	Offers legal advice and counsel to the City of Bloomington, its departments, and elected officials on various legal matters, including municipal law, contracts, and ordinances.	Legal
	Contractual Review & Oversight	Provides legal review and oversight for all contracts entered into by the City of Bloomington, ensuring they are legally sound and protect the City's interests.	Legal
	Public Information & Legal Education	Provides legal information about the City of Bloomington to the public and City employees, promoting awareness of laws, regulations, and residents' and citizens' rights in relation to the City.	Legal
	Litigation & Defense	Represents the City of Bloomington in court cases and legal disputes, defending the City's interests and ensuring the lawful and just resolution of disputes.	Legal
	Advocacy &	Supports advocacy and lobbying efforts at the	Legal

	Lobbying	local, state, and national level for policies and outcomes in the best interests of the City of Bloomington and residents.	
	Legal Research & Advisory Services	Provides comprehensive legal research, legal analysis, and advisory services to support Council and its committees.. It involves drafting, editing and reviewing laws and related documents (such as contracts, memoranda, etc.) and offering legal opinions to Council and its committees while coordinating and collaborating with other City departments.	Common Council
	Litigation	Defends Council and therefore the City from legal and administrative challenges and claims.	Common Council
	Council Legal Representation	Provides legal representation and advice to the Common Council and its committees, focusing on state and municipal law, governance issues, and ethics matters. Defends Council and its committees in legal and administrative proceedings.	Common Council
Operations & Administration	City Council Support	Provides administrative and logistical support to the City Council, including agenda preparation, meeting scheduling, and document distribution. This program ensures the smooth operation of council meetings and effective communication between the council and the city's residents.	Office of the City Clerk
	Legislative Support Services	Provides administrative, strategic and legal support to the Common Council and its committees while also collaborating with and supporting other City departments and facilitating efficient legislative operations. This includes planning and organization, meeting coordination, document preparation, and ensuring compliance with legal standards.	Common Council
	Meetings of Council & Its Committees	Provides pre-meeting, meeting and post-meeting administrative and legal services to support Council and its committees.	Common Council
	Notary Public	Offers notarial services to the public for	Office of

	Services	documents that require legal authentication. This service supports the legal and administrative needs of the community.	the City Clerk
	Procurement & Contract Management	Oversees the procurement of goods and services for City departments, ensuring fair and transparent bidding processes and contract management.	Controller
	Accounts Payable & Revenue Management	Manages the City's accounts payable, ensuring timely payments to vendors and contractors, and oversees revenue collection from various sources to fund City operations.	Controller
	Payroll Management	Processes payroll for all City employees, ensuring accurate and timely payment. This program also handles payroll tax compliance and reporting.	Controller
	Fire Administration	Provides oversight of capital projects, budget management, planning, claims, policy making, coordination with other City departments, and more.	Fire
	Innovation, Process Improvement & Data Services	Focuses on strategic planning, project management, process improvement, and the implementation of innovative solutions to enhance ITS and City performance. Oversees City data program to expand data-driven processes within City operations. Assembles, analyzes, and publishes government information and data with the public and internal customers through the City's data portal, performance dashboards, and other digital services.	ITS
	Administration	Leads, plans and administers the information and communication technology function of City government. Maintains and manages the ITS department. Supports governance bodies that inform ITS and City operations.	ITS
	Enterprise Applications Management	Evaluates, selects, configures, deploys, operates and maintains the City's portfolio of software applications, digital services and	ITS

		database systems for individual, workgroup, departmental and enterprise-scale use, including commercial, open-source, free and internally developed software for local and cloud environments. Oversees enterprise applications, ensuring they are integrated, functional, and meet the needs of city employees and the public.	
	Legal Administration	Provides oversight of departmental staffing, budgeting, planning, claims, policy making, coordination with other City departments, and more.	Legal
	Mayoral Administrative Support	Provides administrative support to the Mayor, managing scheduling, and correspondence; processing invoices and claims; coordinating and running meetings; ensuring compliance with record keeping laws; and more.	Office of the Mayor
	Operations Oversight	Provides oversight for all City operations to ensure efficient, innovative, user-friendly processes; assesses effectiveness of tools, dashboards, and reporting and suggests or leads improvements; works with Cabinet leaders to identify and solve operational obstacles and opportunities; mediates conflicts and constituent issues; provides guidance to Cabinet on mayoral priorities and direction. Facilitates the flow of information inside the Administration and with external stakeholders.	Office of the Mayor
	Front Office Admin & Customer Service	Supports registrations and questions from the public.	Parks & Rec
	Parks Administration	Leads the strategy, funding, and operations of all Parks programs and staff. Manages the Board of Park Commissioners.	Parks & Rec
	Police Administration	Provides oversight of items such as capital projects, budget management, planning, claims, policy making, coordination with other City departments, and more.	Police

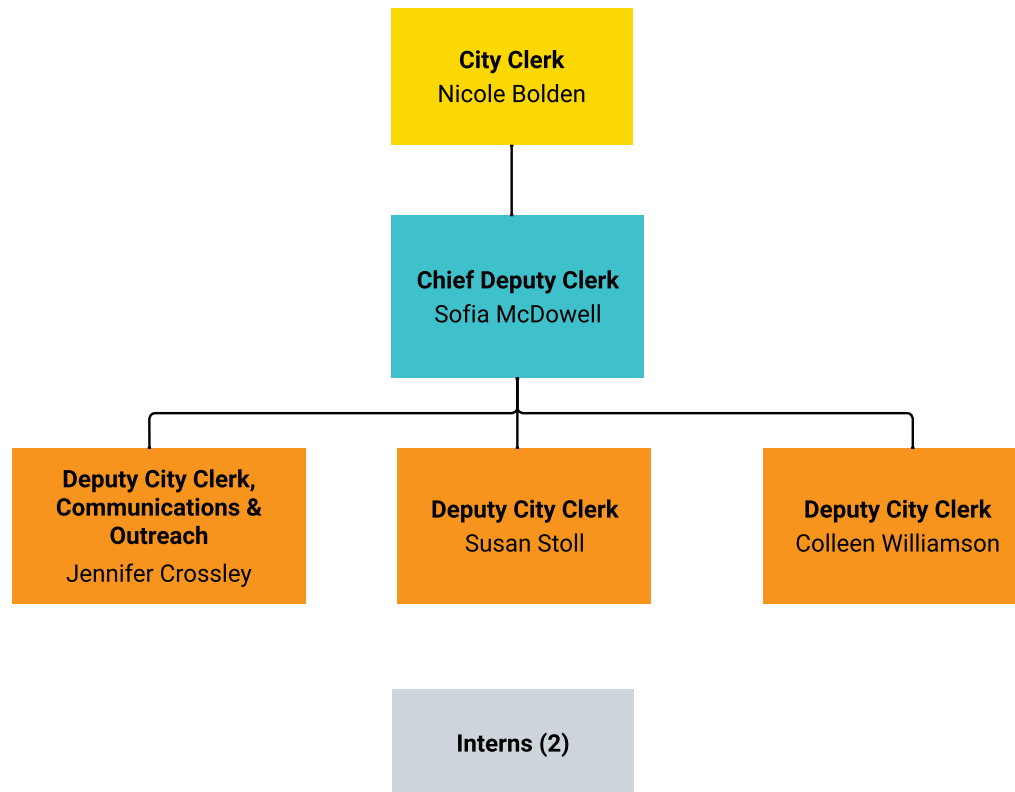
	Records Management	Manages police records and documents, ensuring accurate recording, storage, and retrieval of information related to criminal activities and police operations.	Police
	Public Works Administration	Directs the daily, strategic and financial operations of 6 separate divisions that provide essential municipal infrastructure, services and operations to visitors and residents of Bloomington: Animal Care & Control, Facilities Maintenance, Fleet Maintenance, Parking Services, Sanitation and Street.	PW – Admin
	Downtown Coordination and Special Event Management	Oversees the Brighten B-town program, which uses crews in a methodical and geographically targeted delivery of upkeep and maintenance services specifically for the downtown core area. This program also oversees the preparation, execution and cleanup of downtown community events and festivals.	PW – Admin
	Special Events	Offers logistical and maintenance support for special events hosted at City facilities, including setup, teardown, and ensuring venues meet specific event requirements.	PW – Facilities
	Shop Operations	Oversees the day-to-day operations of the maintenance shop, ensuring that work is completed efficiently and safely.	PW – Fleet
	Operations Coordination	Oversees the daily operations within the Fleet Maintenance department, including scheduling maintenance, coordinating fleet usage, and ensuring operational efficiency.	PW – Fleet
Policy, Compliance, & Reporting	Regulatory Compliance Oversight	Ensures that all Council activities and proposed legislation (in conjunction with the Legal Department) are in compliance with federal, state, and local regulations, playing a critical role in risk management and legal compliance.	Common Council
	Policy Development & Analysis	Assists in developing, analyzing, and revising City policies and ordinances. It involves research, stakeholder engagement, and policy	Common Council

		development to inform Council decisions.	
	Financial Analysis & Reporting	Provides in-depth analysis of financial data to support decision-making by City leaders, including trend analysis, forecasting, and performance metrics.	Controller
	Financial Audits & Internal Controls	Conducts internal audits to assess the effectiveness of financial operations and controls, aiming to improve efficiency and reduce the risk of fraud.	Controller
	Financial Reporting & Management	Oversees the preparation of comprehensive annual financial reports, ensuring transparency and accountability in the City's financial operations. Includes managing financial records in compliance with state and federal regulations.	Controller
	Budget Development & Management	Coordinates the preparation, presentation, and execution of the City's annual budget, monitoring expenditures to ensure fiscal responsibility.	Controller
	Grant Management	Focuses on identifying, applying for, and managing grants from federal, state, and private sources to fund City projects and programs.	Controller
	Compliance & Risk Management	Ensures that all human resources practices comply with federal, state, and local laws. This program also focuses on minimizing risks related to employment practices.	HR
	Records Management and HR Compliance Auditing	Maintains employee records and supports document retention compliance. Manages internal HR audits and prepares for external reviews (e.g., state or federal audits, EEO compliance).	HR
	Workforce Planning and Organizational Strategy	Provides data analysis, dashboards, and reporting to inform leadership on workforce trends such as turnover, engagement, demographics, and performance. Aligns HR initiatives with organizational goals through	HR

		strategic workforce planning, succession planning, and organizational design.	
	HR Policy, Compliance, and Governance	Develops and enforces HR policies, procedures, and employee handbooks. Ensures adherence to federal/state labor regulations and internal governance standards.	HR
	Legal Compliance & Risk Management	Ensures that the City of Bloomington and its operations comply with all applicable laws and regulations, minimizing legal risk and exposure.	Legal
	Legislative Affairs Coordination	Monitors, researches, summarizes, and analyzes local, state, and federal legislation and proposals to support the attainment of the administration's vision and goals for the City of Bloomington. Coordinates legislation scheduling with Council.	Office of the Mayor
	Agency Accreditation	Achieves agency accreditation with the American Public Works Association (APWA) and once achieved, maintains compliance with the semi-annual reaccreditation process with the APWA.	PW – Admin
Training & Professional Development	HR Training and Professional Development	Delivers comprehensive training and development programs, including compliance, leadership development, and skill-building workshops. This program supports current and emerging leaders by building the capabilities necessary to manage teams effectively, foster employee growth, and drive organizational success. Through targeted learning initiatives, it aims to enhance leadership skills, promote professional growth, and ensure the City is well-prepared to meet future challenges.	HR
	Technology Support and Training	Provides the support, training and tools needed to ensure City staff can productively use City IT systems to achieve their goals. Offers helpdesk services, technical support and training services.	ITS
	Technical	Offers ongoing technical training and	PW – Fleet

	Training and Development	professional development for mechanics and technicians, ensuring they are up-to-date with the latest vehicle technologies and maintenance techniques.	
Transparency & Communication	Information & Inquiry Services	Serves as a point of contact for public inquiries about City operations, services, and events. This program aims to improve customer service and public satisfaction through timely and accurate information dissemination.	Office of the City Clerk
	Public Records Management	This program ensures the safekeeping, management, and accessibility of all municipal documents and records, including meeting minutes, ordinances, and resolutions. It facilitates public access to these documents in compliance with transparency and information laws.	Office of the City Clerk
	Constituent Services & Public Information	Engages with the public to address concerns and to provide information to the public. Makes meeting, deliberative and informational materials available and accessible to the public.	Common Council
	Executive Events	Plans, coordinates, and executes on official events, proclamations, leadership meetings and ceremonies hosted by the Mayor's Office.	Office of the Mayor
	Transparency & Communications	Ensures that constituents have access to all the information they need and want regarding city programs, policies, operations, data, finances, important announcements, and more. Ensures timely and accurate information delivery to the public through various channels.	Office of the Mayor
	City Hall Constituent Services	Serves as the first point of contact to the public when they visit City Hall or call the main City switchboard. Manages all reservations for booking City Hall meeting rooms, pool vehicle/bicycle usage for official use by City employees, provides notary services, sorts mail and delivers packages and directs, tracks and pays incoming financial invoices.	PW – Admin

	Board of Public Works	Coordinates and manages all aspects of the bi-weekly Board of Public Works meetings and work sessions, as well as all related meeting materials.	PW – Admin



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Clerk Nicole Bolden
Date: August 1, 2025

The Office of the City Clerk is defined both in statute and in practice. Duties are statutory in nature, those granted to the Clerk by virtue of the office – serving as the official record keeper for the council, officiating at marriages, attesting to signatures, administering oaths, certifying documents, signing official deeds and documents, preparing and arranging for public notices to be published, and serving as a satellite Voter Registration Office. We also update and maintain the Bloomington Municipal Code, coordinate recruitment for City boards and commissions, and preserve the records of the council. Our office has been charged by judicial order to hear and adjudicate parking ticket appeals for the City of Bloomington. In addition, we collaborate with numerous entities within and outside the City to provide opportunities for introducing and discussing local government, encouraging civic engagement, and enabling residents to participate in various aspects of civic life.

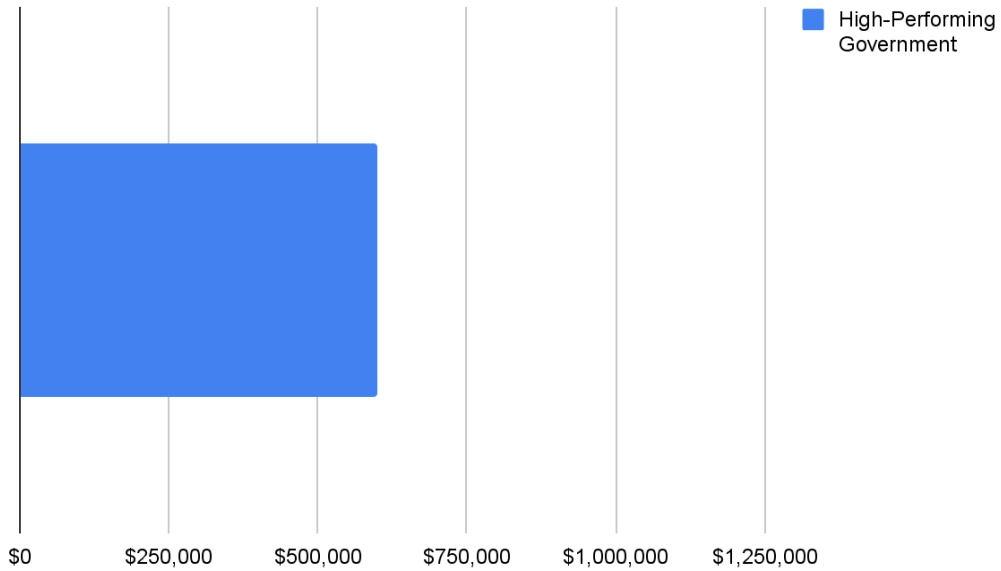
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

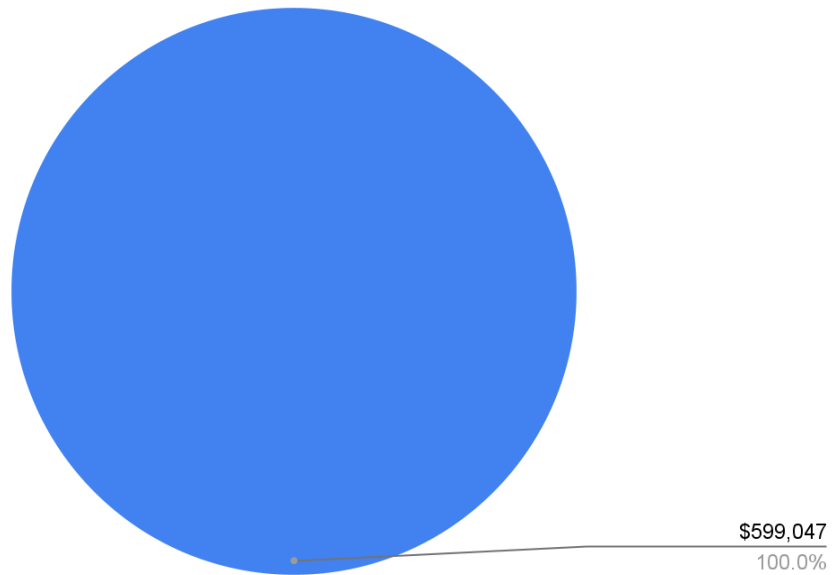
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocations
High-Performing Government	\$599,047
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$599,047

Office of the City Clerk Estimated Allocations



Office of the City Clerk Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Community Outreach & Education	Boards and Commissions	Oversees the coordination and administration of boards and commissions. Facilitates the appointment process for the common council, works with staff liaisons, and provides oversight for all boards and commissions.
	Public Engagement & Outreach	Focuses on increasing community involvement in government processes through various outreach and communication strategies. This program aims to enhance public understanding of City initiatives and encourage civic participation.
Operations & Administration	City Council Support	Provides administrative and logistical support to the City Council, including agenda preparation, meeting scheduling, and document distribution. This program ensures the smooth operation of council meetings and effective communication between the council and the city's residents.
Policy, Compliance, & Reporting	Parking appeals	Manages the review and adjudication of parking citation appeals. This program ensures compliance with City regulations, and aims to enhance public understanding of City regulations and encourage compliance..
	Notary Public Services	Offers notarial services to the public for documents that require legal authentication. This service supports the legal and administrative needs of the community.
Transparency & Communication	Information & Inquiry Services	Serves as a point of contact for public inquiries about City operations, services, and events. This program aims to improve customer service and public satisfaction through timely and accurate information dissemination.
	Public Records Management	This program ensures the safekeeping, management, and accessibility of all municipal documents and records, including meeting minutes, ordinances, and resolutions. It facilitates public access to these documents in compliance with transparency and information laws.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	336,745	372,236	545,940	545,112	(828)	0%
200 - Supplies	5,597	5,033	7,500	7,500	0	0%
300 - Other Services	29,695	30,776	46,435	46,435	0	0%
400 - Capital Outlays	-	-	-	-	-	0%
Total	372,036	408,045	599,875	599,047	(828)	0%

Personnel

No significant changes.

Supplies

No significant changes.

Other Services

No significant changes.

Capital Outlays

No significant changes.

Total Departmental Budget by Fund

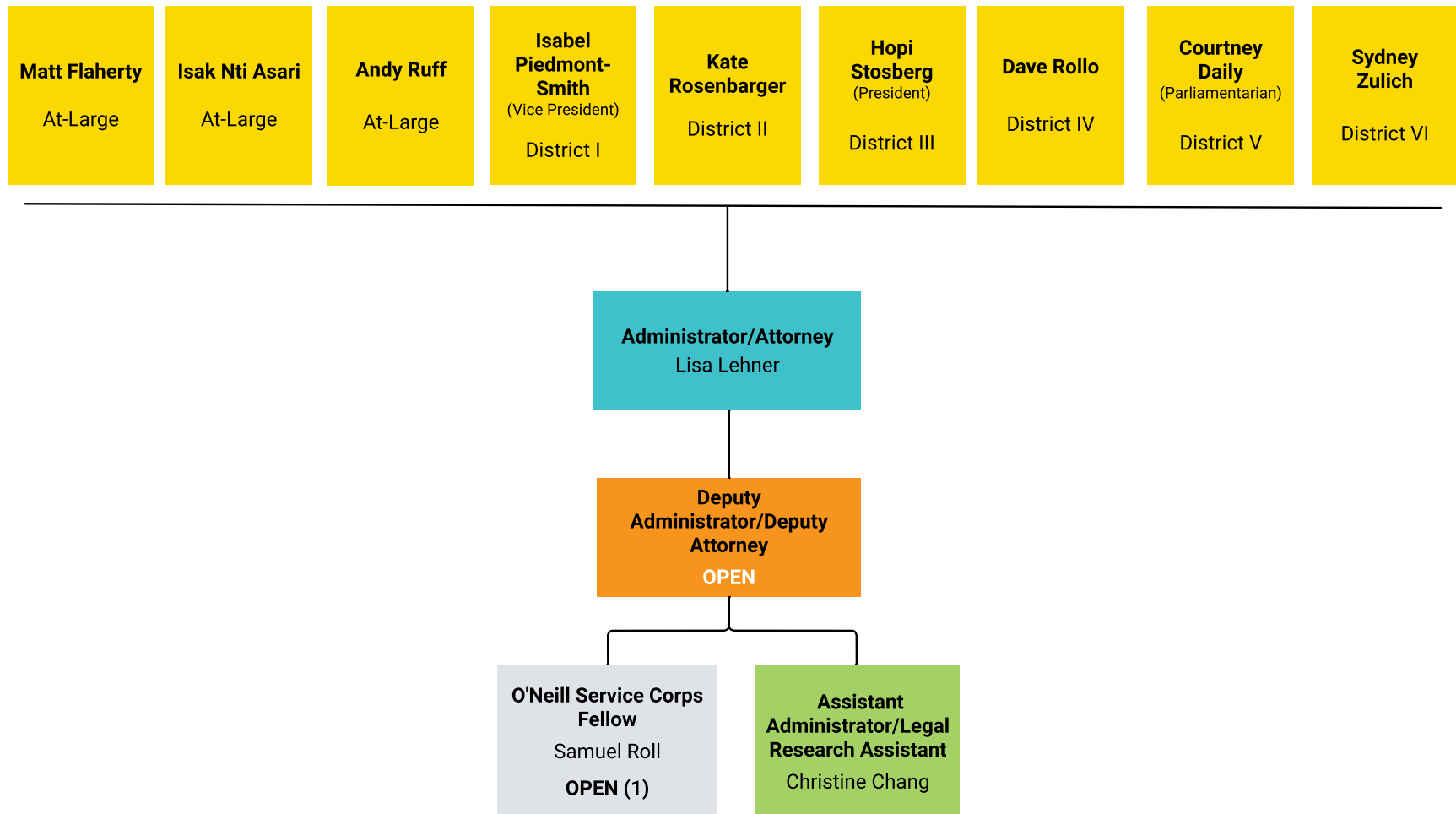
Category	General Fund
1	545,112
2	7,500
3	46,435
4	0
Total	599,047

Conclusion

Thank you for your consideration of the Clerk department's 2026 budget request!

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 03 - City Clerk								
Personnel Services								
	51110	Salaries and Wages - Regular	229,880	258,080	373,018	372,339	(679)	0.00%
	51120	Salaries and Wages - Temporary	1,126	2,551	15,000	15,000	-	0.00%
	51210	FICA	16,780	18,642	29,683	29,631	(52)	0.00%
	51220	PERF	32,643	36,647	52,969	52,872	(97)	0.00%
	51230	Health and Life Insurance	53,976	53,976	71,370	71,370	-	0.00%
	51320	Other Personal Services -DC Match	2,340	2,340	3,900	3,900	-	0.00%
Total: Personnel Services			336,745	372,236	545,940	545,112	(828)	-0.15%
Supplies								
	52110	Office Supplies	1,416	1,438	1,800	1,800	-	0.00%
	52410	Books	50	312	2,400	2,400	-	0.00%
	52420	Other Supplies	4,130	3,284	3,300	3,300	-	0.00%
Total: Supplies			5,597	5,033	7,500	7,500	-	0.00%
Other Services and Charges								
	53120	Special Legal Services	-	275	5,000	5,000	-	0.00%
	53160	Instruction	3,680	3,470	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	166	675	1,000	1,000	-	0.00%
	53210	Telephone	1,885	1,969	1,900	1,900	-	0.00%
	53220	Postage	-	-	25	25	-	0.00%
	53230	Travel	9,793	7,828	9,500	9,500	-	0.00%
	53310	Printing	9,818	12,018	18,000	18,000	-	0.00%
	53320	Advertising	3,500	3,350	4,000	4,000	-	0.00%
	53910	Dues and Subscriptions	853	1,191	1,910	1,910	-	0.00%
	53990	Other Services and Charges	-	-	100	100	-	0.00%
Total: Other Services and Charges			29,695	30,776	46,435	46,435	-	0.00%
Expenditures Grand Total:			\$ 372,036	\$ 408,045	\$ 599,875	\$ 599,047	\$ (828)	0.00%



Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Lisa Lehner Council Administrator/Attorney
Hopi Stosberg, Council President

Date: August 1, 2025

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.

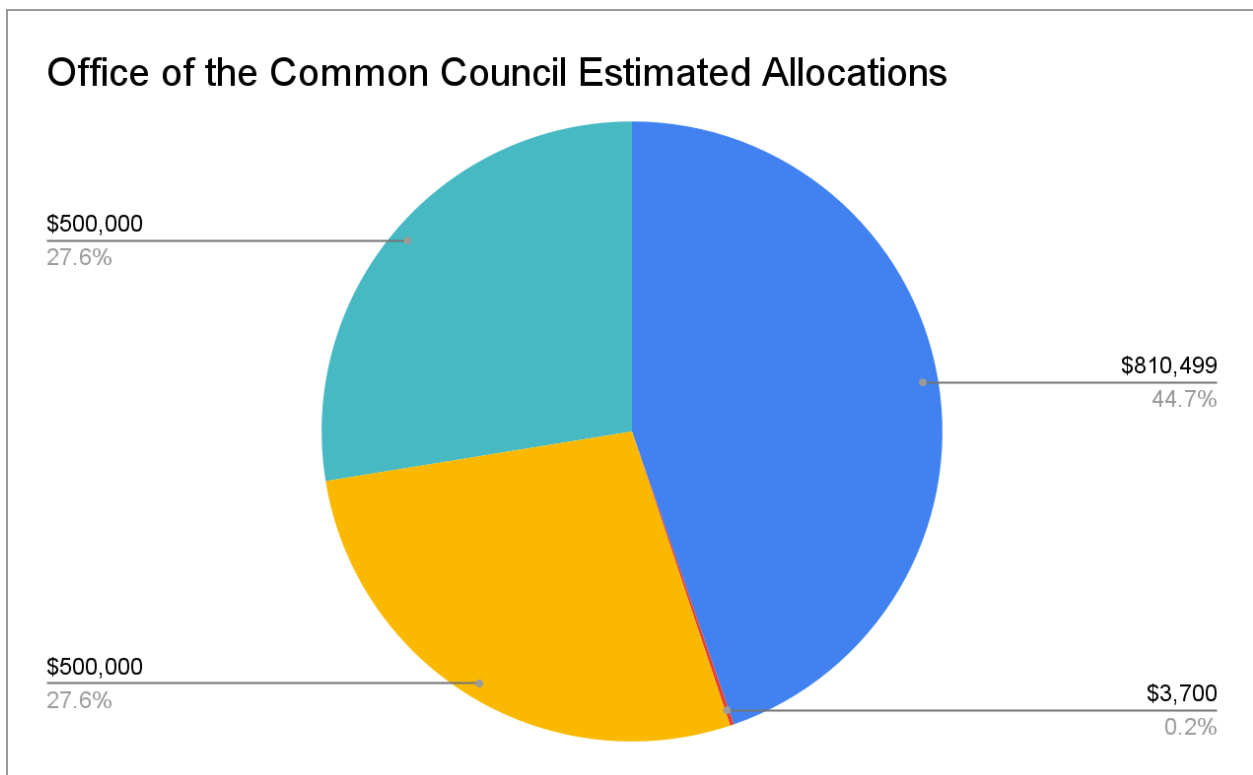
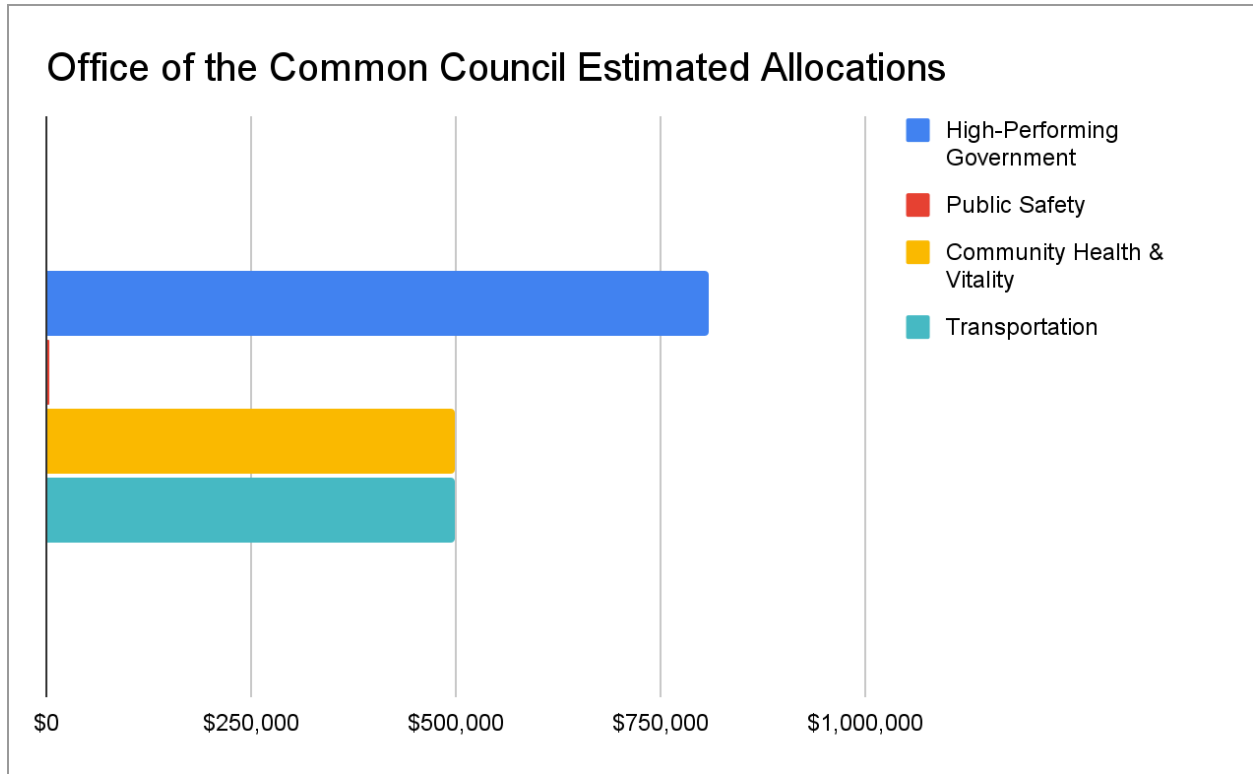
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$810,499
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	\$500,000
Public Safety	\$3,700
Transportation	\$500,000
Total	\$1,814,199

Note: Public Safety includes CAPS expenses. Transportation includes Sidewalk Committee funding, and Community Health & Vitality includes Jack Hopkins funding.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Community Outreach, Engagement, & Education	Boards, Commissions, & Advisory Bodies	Interviews and makes appointments to certain bodies to ensure community input and representation in policymaking.
Governance	Strategic Governance	Engages with the Administration and City-wide partners to establish priorities and long-term goals through strategic planning, adopts the annual budget to align resources with goals and provides ongoing oversight to ensure effective implementation and progress toward those goals.
	Legislative Governance	Adopts ordinances, resolutions, policies and proclamations for the government of the city, the control of the City's property and finances, and the appropriation of money.
Legal Representation, Research, & Advisory Services	Council Legal Representation	Provides legal representation and advice to the Common Council and its committees, focusing on state and municipal law, governance issues, and ethics matters. Defends Council and its committees in legal and administrative proceedings.
	Legal Research & Advisory Services	Provides comprehensive legal research, legal analysis, and advisory services to support Council and its committees.. It involves drafting, editing and reviewing laws and related documents (such as contracts, memoranda, etc.) and offering legal opinions to Council and its committees while coordinating and collaborating with other City departments.
	Litigation	Defends Council and therefore the City from legal and administrative challenges and claims.
Operations & Administration	Legislative Support Services	Provides administrative, strategic and legal support to the Common Council and its committees while also collaborating with and supporting other City departments and facilitating efficient legislative operations. This includes planning and organization, meeting coordination, document preparation, and ensuring compliance with legal standards.
	Meetings of Council & Its	Provides pre-meeting, meeting and post-meeting administrative and legal services to support Council and its

	Committees	committees.
Policy, Compliance, & Reporting	Regulatory Compliance Oversight	Ensures that all Council activities and proposed legislation (in conjunction with the Legal Department) are in compliance with federal, state, and local regulations, playing a critical role in risk management and legal compliance.
	Policy Development & Analysis	Assists in developing, analyzing, and revising City policies and ordinances. It involves research, stakeholder engagement, and policy development to inform Council decisions.
Transparency & Communication	Constituent Services & Public Information	Engages with the public to address concerns and to provide information to the public. Makes meeting, deliberative and informational materials available and accessible to the public.

Public Safety

Subgroup	Program Title	Program Description
Alternative Response	Community Advisory on Public Safety Commission	Appointed by Council to improve the safety of all members of the community, especially those often marginalized, by researching best practices, collecting data and making recommendations to Council, the Board of Public Safety and the Mayor.

Community Health & Vitality

Subgroup	Program Title	Program Description
Social Service Supports	Jack Hopkins Social Services Fund	Administers the application and selection processes of this grant program that benefits social service agencies serving the City.

Transportation

Subgroup	Program Title	Program Description
Asset Management & Maintenance	Sidewalk Construction & Maintenance	Identifies construction and maintenance projects to be funded through Council's Sidewalk Committee.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	607,984	622,884	680,018	738,172	58,154	9%
200 - Supplies	4,308	1,233	2,150	5,150	3,000	140%
300 - Other Services	380,478	406,435	590,568	570,877	(19,691)	-3%
400 - Capital Outlays	364,331	309,850	350,000	500,000	150,000	43%
Total	1,357,101	1,340,401	1,622,736	1,814,199	191,463	12%

Personnel

The increase is attributed to City-wide adjustments and job description and grade level adjustments.

Supplies

The change is attributed to increases for purchases of office supplies, equipment and furniture caused by the move to an independent office suite separate from the Clerk's Office, enabling all staff to be located in one office suite.

Other Services

This change represents the consolidation of the Buskirk Chumley grant into another department budget as well as increases in continuing legal education fees, outside services, Westlaw subscription fees and a badge entry system.

Capital Outlays

This change is due to an increase in the budgeted amount for the Council Sidewalk Committee allocations coming from the Alternative Transportation Fund. In 2025 the committee also allocated \$500,000 to projects, but \$150,000 of those allocations originated with the General Obligation Bonds approved in late 2024. In 2026 the full \$500,000 is budgeted through the Civil City budget.

Total Departmental Budget by Fund

Category	General Fund	CC Jack Hopkins NR17-42	Alternative Transport	Total
1	738,172	0	0	738,172
2	5,150	0	0	5,150
3	70,877	500,000	0	570,877
4	0	0	500,000	500,000
Total	814,199	500,000	500,000	1,814,199

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Communication and Engagement with the Public

Provide additional, meaningful opportunities for public engagement and collaborative, respectful dialogue between council members and the public, including during regular sessions, special sessions, consensus-building activities, council committees, constituent meetings, and other public information gathering sessions.

Council has created opportunities for public engagement through Deliberation Sessions, where Councilmembers informally discuss relevant topics in a more approachable and relaxed format. Councilmembers have engaged constituents in a variety of ways, including constituent meetings (in-person and virtual), event attendance, and individual telephone, text, and email conversations.

2. Public Education and Outreach

Provide educational opportunities so the public can better understand the role of the Council in municipal government and how it differs and is influenced by the roles of county, state, and federal governmental bodies.

Efforts have been made to explain meeting procedures in understandable ways and to directly state various processes that council undertakes during meetings. Efforts are underway to streamline Title 2.

3. Internal Communications and Staff Roles

Clarify roles of Council staff and best practices for communications between staff and Council Members.

Priority has been given to filling open staff positions; building internal operating procedures; and clarifying reporting lines. This will continue to evolve as open positions are filled.

4. Professional Development

Encourage and expand professional development opportunities and training for Council staff.

The Council Attorney attended the Indiana Municipal Lawyers' Association's 2025 Annual Meeting and Continuing Legal Education Conference and the 2024 Annual Legislative Review and CLE conference sponsored by Barnes and Thornburg. Budget increases have been requested to permit both Council Attorney and Deputy Attorney to attend these conferences.

5. Social Media

Utilize social media and better utilize the Council website to increase public awareness of Council activities and meetings. (This goal is related to goals 1 and 2.)

Council's Office is collaborating with the City in updating the City's website and Council's webpages to make them more user-friendly and efficient.

6. Coordination and Collaboration with the Mayor

Increase and improve coordination and collaboration with the Mayor's administration on legislative and budgetary matters.

Staff are collaborating through new joint processes and through new communication channels between the Mayor's Office, the Legal Department and Council's Office to coordinate proposed legislation. The Fiscal Committee and the Budget Task Force coordinate budgetary and fiscal issues between the Council and the Administration. The Council President has been meeting regularly with both the Mayor and the Deputy Mayor.

Conclusion

We thank the Mayor's administration and the public for your consideration of the Common Council's 2026 budget request.

CITY OF BLOOMINGTON

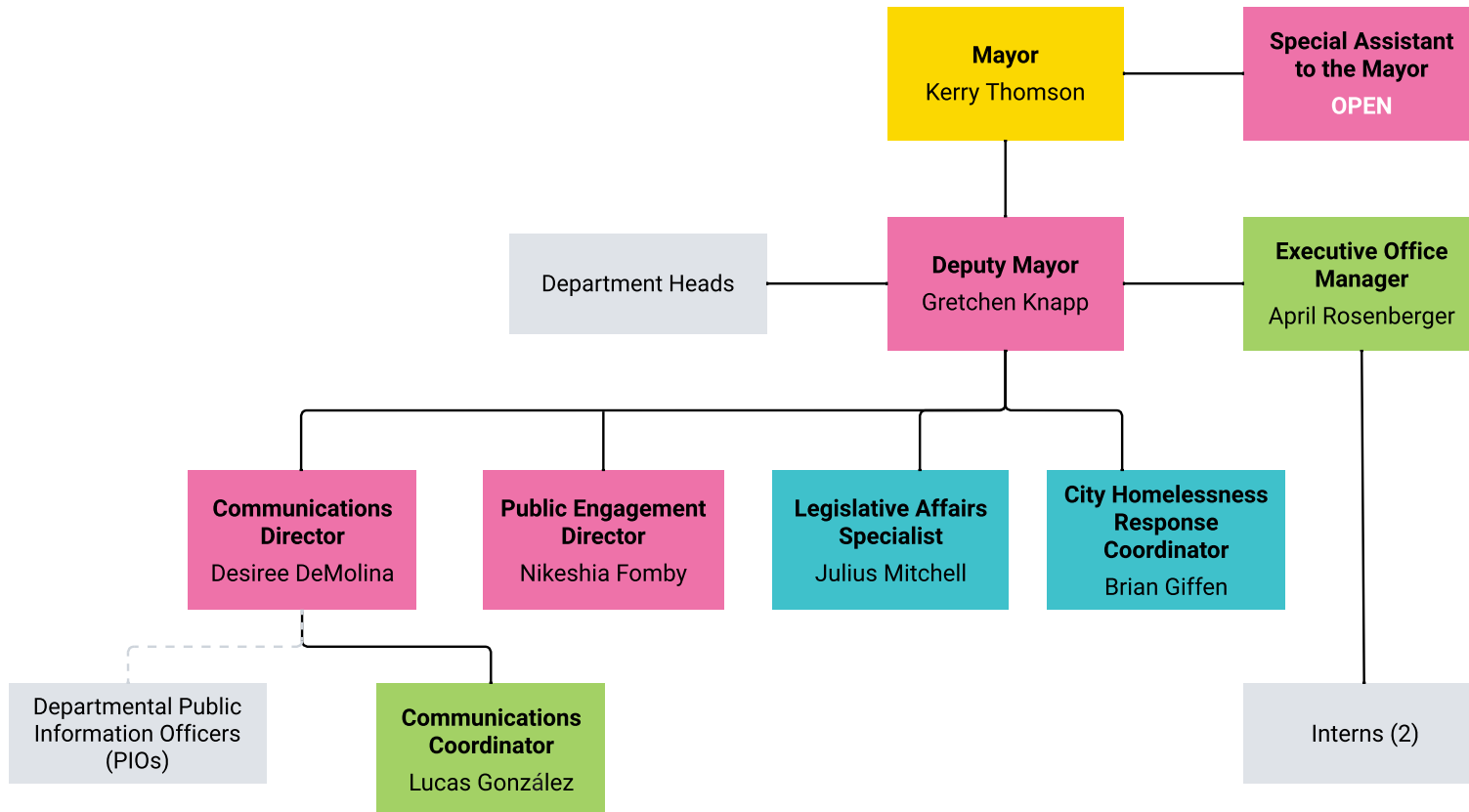
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 05 - Common Council								
Personnel Services								
	51110	Salaries and Wages - Regular	385,880	400,608	437,123	482,978	45,855	10.00%
	51120	Salaries and Wages - Temporary	-	-	1,800	1,800	-	0.00%
	51210	FICA	28,433	29,173	33,578	37,086	3,508	10.00%
	51220	PERF	28,803	28,765	33,890	35,661	1,770	5.00%
	51230	Health and Life Insurance	161,928	161,928	171,288	171,288	-	0.00%
	51320	Other Personal Services -DC Match	2,940	2,410	2,340	9,360	7,020	300.00%
Total: Personnel Services			607,984	622,884	680,018	738,172	58,154	8.55%
Supplies								
	52110	Office Supplies	1,637	970	1,450	1,450	-	0.00%
	52410	Books	2,671	-	700	700	-	0.00%
	52420	Other Supplies	-	263	-	3,000	3,000	N/A
Total: Supplies			4,308	1,233	2,150	5,150	3,000	139.53%
Other Services and Charges								
	53160	Instruction	1,976	1,185	2,850	3,090	240	8.00%
	53170	Mgt. Fee, Consultants, and Workshops	795	500	2,250	32,250	30,000	1333.00%
	53210	Telephone	490	548	692	492	(200)	-29.00%
	53220	Postage	-	-	120	120	-	0.00%
	53230	Travel	2,319	593	5,100	5,100	-	0.00%
	53630	Machinery and Equipment Repairs	-	-	250	250	-	0.00%
	53910	Dues and Subscriptions	5,032	6,353	6,676	7,320	644	10.00%
	53940	Temporary Contractual Employee	34	-	1,625	3,250	1,625	100.00%
	53960	Grants	55,000	55,000	55,000	-	(55,000)	-100.00%
	53990	Other Services and Charges	502	5,422	16,005	19,005	3,000	19.00%
Total: Other Services and Charges			66,149	69,601	90,568	70,877	(19,691)	-21.74%
Expenditures Grand Total:			\$ 678,441	\$ 693,718	\$ 772,736	\$ 814,199	\$ 41,463	5.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2505 - CC Jack Hopkins NR17-42 (S0011)									
Expenditures									
Department: 05 - Common Council									
Other Services and Charges									
		53960	Grants	314,330	336,834	500,000	500,000	-	0.00%
Total: Other Services and Charges				314,330	336,834	500,000	500,000	-	0.00%
Expenditures Grand Total:				\$ 314,330	\$ 336,834	\$ 500,000	\$ 500,000	\$	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2521 - Alternative Transport(\$6301)								
Expenditures								
Department: 05 - Common Council								
Capital Outlays								
	54310	Improvements Other Than Building	364,331	309,850	350,000	500,000	150,000	43.00%
Total: Capital Outlays			364,331	309,850	350,000	500,000	150,000	42.86%
Expenditures Grand Total:			\$ 364,331	\$ 309,850	\$ 350,000	\$ 500,000	\$ 150,000	43.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Gretchen Knapp, Deputy Mayor
Date: August 1, 2025

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.

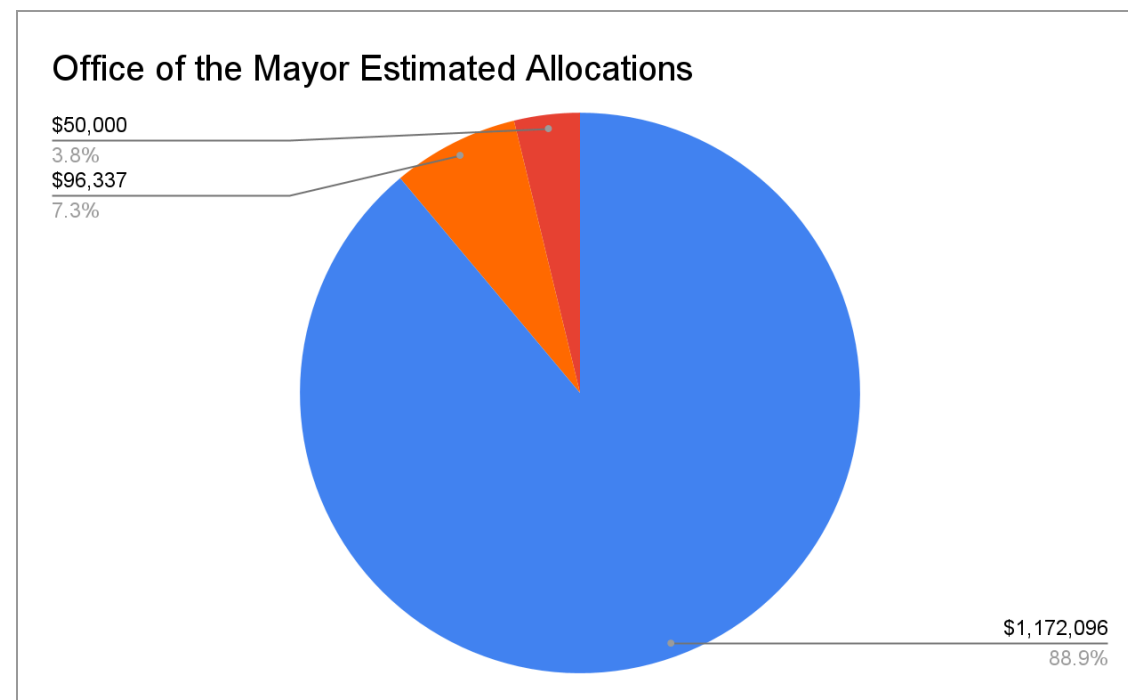
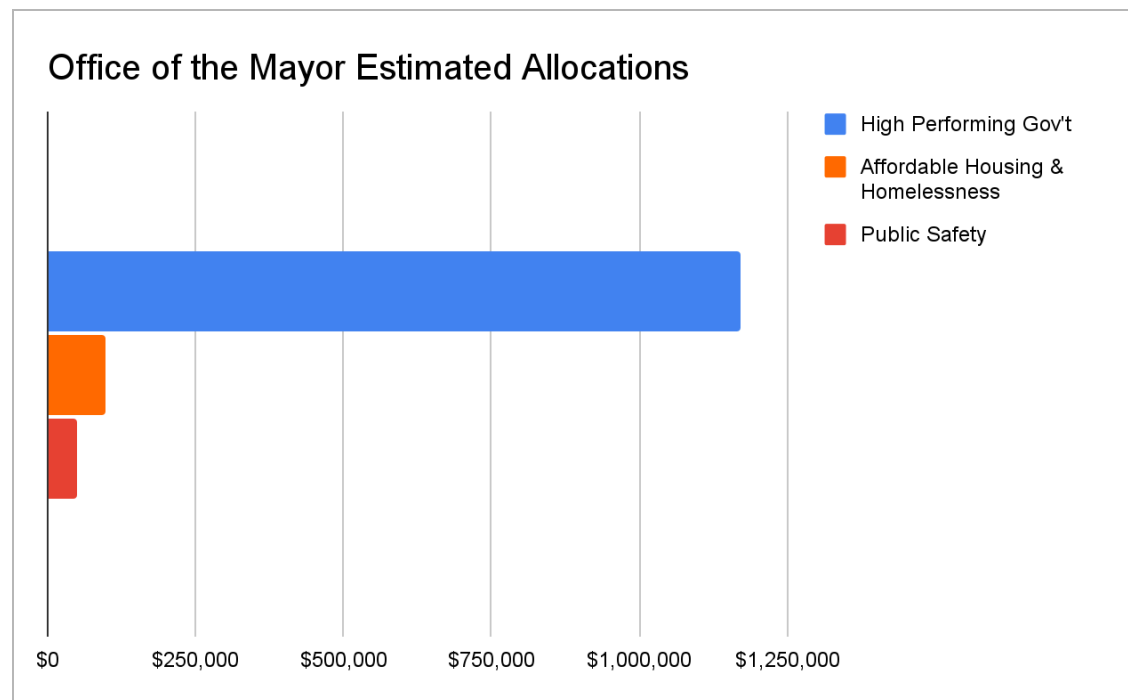
2026 Budget Overview by Priority

Note: The process of implementing Priorities-Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Expenses
High-Performing Government	\$1,172,096
Affordable Housing & Homelessness	\$96,337
Economic Development	
Community Health & Vitality	
Public Safety	\$50,000
Transportation	
Total	\$1,318,433

Note: Affordable Housing & Homelessness includes the City Homelessness Response Coordinator. Public Safety includes a proposed part-time Emergency Manager.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Advocacy & Lobbying	Legislative Advocacy	Forges relationships with state and federal elected officials to promote policy and legislation that support the City and residents' best interests. It involves collaborating with other municipalities and leaders; sharing information and best practices; organizing summits and leadership gatherings.
Community Outreach, Engagement & Education	Civic Engagement & Public Relations	Fosters a strong relationship between the City administration and its constituents. Promotes active civic participation and feedback on City projects and policies to ensure these are co-created with the community and that all voices are heard. It involves town halls, traveling office hours, door-knocking, surveys, visits to neighborhood, businesses, and service organizations and other forms of outreach.
	Boards, Commissions, & Advisory Bodies	Vets candidates and makes appointments to City, County, and partner boards and commissions to ensure expert, representative community participation in policymaking.
Governance	Executive Governance	Ensures that departments contribute to, understand, promote, and successfully execute on the Administration's vision, strategy, plans, and policies.
	Strategic Governance	Engages with Cabinet, the public, partners, and Council to set priorities and goals. Works with the Controller and Cabinet to create the annual budget and negotiates line items with Council. Leads strategy on execution with City departments and monitors results.
Operations & Administration	Mayoral Administrative Support	Provides administrative support to the Mayor, managing scheduling, and correspondence; processing invoices and claims; coordinating and running meetings; ensuring compliance with record keeping laws; and more.
	Operations Oversight	Provides oversight for all City operations to ensure efficient, innovative, user-friendly processes; assesses effectiveness of tools, dashboards, and reporting and suggests or leads improvements; works with Cabinet leaders to identify and solve operational obstacles and

		opportunities; mediates conflicts and constituent issues; provides guidance to Cabinet on mayoral priorities and direction. Facilitates the flow of information inside the Administration and with external stakeholders.
Policy, Compliance & Reporting	Legislative Affairs Coordination	Monitors, researches, summarizes, and analyzes local, state, and federal legislation and proposals to support the attainment of the administration's vision and goals for the City of Bloomington. Coordinates legislation scheduling with Council.
Transparency & Communication	Executive Events	Plans, coordinates, and executes on official events, proclamations, leadership meetings and ceremonies hosted by the Mayor's Office.
	Transparency & Communications	Ensures that constituents have access to all the information they need and want regarding city programs, policies, operations, data, finances, important announcements, and more. Ensures timely and accurate information delivery to the public through various channels.

Affordable Housing & Homelessness

Subgroup	Program Title	Program Description
Homelessness & Housing Instability	Homelessness Response	Manages internal operations related to homeless response initiatives. Ensures effective communication within the City team regarding camp status and community needs, tracks urgent issues, and follows up on action steps and commitments with the City team and service providers. Responds to public inquiries and creates resources to keep the community informed about the City's response.

Public Safety

Subgroup	Program Title	Program Description
Emergency Response &	Emergency Management	PROPOSED NEW PART-TIME ROLE. Creates emergency response and safety plans for City facilities; trains staff;

Investigation		collaborates with public safety officials across the county; coordinates response during emergencies.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	995,440	753,149	1,085,503	1,233,324	147,821	14%
200 - Supplies	7,109	6,756	7,980	6,000	(1,980)	-25%
300 - Other Services	110,840	116,640	247,243	79,109	(168,134)	-68%
400 - Capital Outlays	-	-	-	-	-	0%
Total	1,113,389	876,545	1,340,726	1,318,433	(22,293)	-2%

Personnel

Increases are due to Crowe implementation and the addition of one part-time role for Emergency Management.

Supplies

Supply decrease is due to intentional cuts to promotional items.

Other Services

Decrease is due to 1) no need to include the \$40,000 cost for the biennial community survey, which is not scheduled to be administered in 2026, and 2) one-time 2025 consulting costs for CivicBrand that do not recur in 2026.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund
1	1,233,324
2	6,000
3	79,109
4	0
Total	1,318,433

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Ensure Execution on Action Plans**

New action plans are underway for Hopewell neighborhood development and UDO revisions; permitting process renovation; due diligence and needs analysis for a new police station at 714 W Rogers and a new Public Works facility; and more. Personnel changes have been requested to support implementation of Safe Streets for All. The Office of the Mayor is deeply engaged in supporting implementation of the Heading Home Plan, including collaborating with local agencies to win Lilly funding for 10 new case managers. Several of the changes recommended by the Novak Report on boards and commissions have already been implemented, and more are under discussion. Finally, ESD has drafted an economic development guiding plan with the Office of the Mayor, and we continue to collaborate with the Trades District and Indiana University on next steps for regional economic development.

2. **Improve Transparency and Engagement**

Several initiatives are underway in this area. The Director of Public Engagement role has been filled and a Public Engagement plan created. 1) A redesigned interface of Onboard has launched and will continue to be improved throughout the rest of the year. 2) uReport is also being updated, including revising the backend personnel assignments and processes; designing a new simpler, more user-friendly interface to launch with a new City website in 2026; setting performance expectations by category; and increasing oversight on completion. At the beginning of 2025, uReport had 65 pages of open cases; at the time of this writing, uReport had 26 pages of open cases. 3) The FOIA process has also been redesigned, with new SOPs and oversight. When the process began, the City had over 130 open FOIA requests, some over a year old. That was reduced to zero (0) open cases and is being monitored to ensure timely response. 4) A new City website is in the design and information-gathering stages, and is expected to launch by 2026.

3. **Support HR Strategy Overhaul, Internal Processes Modernization, Long-Term Budgeting and Financial Strategies, and Annexation Planning**

Work in this area is ongoing. 1) Implementation of the Civil City salary study is complete. Police and Fire union contracts were renegotiated last year and have produced results in hiring, and collective bargaining on the AFSCME contract began early. A salary study for AFSCME positions has been completed, as well as a study on holiday pay, overtime, and other accessory pay practices. New AFSCME salary grades and steps are being created. A new personnel handbook and new pay policies and practices have been created. A new scheduling system has been launched at Dispatch to improve employee

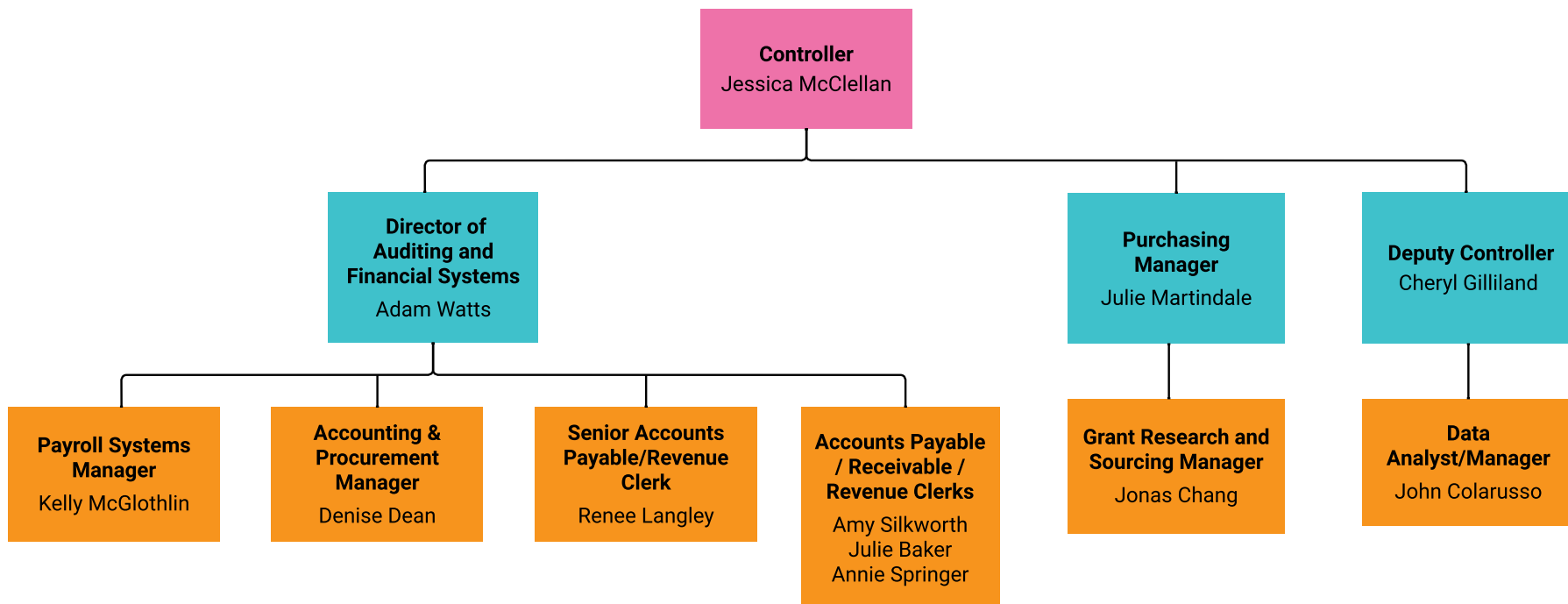
conditions, and the department has been restructured. 2) Policies, practices, and processes regarding travel and training and food and beverage requests are complete. Time Tracking has been updated to manage PTO requests systematically, rather than through email. Contracting and contract tracking policies have begun analysis, and a new database and workflow for contract management will be built this fall. Procurement has had some changes to policy, and forms and processes are being redesigned. 3) Long-term budgeting and financial strategies are pivoting in response to SEA1, and 4) annexation planning continues pending the results of the court case.

Conclusion

Thank you for your consideration of the Office of the Mayor's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 11 - Mayor's Office								
Personnel Services								
	51110	Salaries and Wages - Regular	707,787	504,572	749,828	858,788	108,961	15.00%
	51120	Salaries and Wages - Temporary	29,810	29,741	47,752	47,752	-	0.00%
	51210	FICA	53,653	39,481	61,015	69,350	8,335	14.00%
	51220	PERF	93,799	70,547	106,476	121,947	15,471	15.00%
	51230	Health and Life Insurance	107,952	107,952	114,192	128,466	14,274	13.00%
	51320	Other Personal Services -DC Match	2,438	856	6,240	7,020	780	13.00%
Total: Personnel Services			995,440	753,149	1,085,503	1,233,324	147,821	13.62%
Supplies								
	52110	Office Supplies	1,447	1,489	2,000	2,000	-	0.00%
	52420	Other Supplies	5,662	5,267	5,980	4,000	(1,980)	-33.00%
Total: Supplies			7,109	6,756	7,980	6,000	(1,980)	-24.81%
Other Services and Charges								
	53160	Instruction	4,689	3,800	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	18,050	23,269	162,000	4,201	(157,799)	-97.00%
	53210	Telephone	1,498	2,149	1,170	2,240	1,070	91.00%
	53220	Postage	-	-	200	200	-	0.00%
	53230	Travel	11,922	10,918	20,000	15,000	(5,000)	-25.00%
	53310	Printing	1,408	571	3,700	5,220	1,520	41.00%
	53320	Advertising	8,870	8,724	6,700	10,700	4,000	60.00%
	53620	Motor Repairs	-	-	848	1,112	264	31.00%
	53630	Machinery and Equipment Repairs	-	475	-	-	-	N/A
	53640	Hardware and Software Maintenance	2,645	-	-	-	-	N/A
	53910	Dues and Subscriptions	12,266	20,555	18,000	19,301	1,301	7.00%
	53930	Sponsorships	-	-	-	13,500	13,500	N/A
	53940	Temporary Contractual Employee	-	506	1,625	1,625	-	0.00%
	53960	Grants	5,588	26,407	20,000	-	(20,000)	-100.00%
	53970	Mayor's Promotion of Business	5,276	-	-	-	-	N/A
	53990	Other Services and Charges	38,629	19,265	8,000	1,010	(6,990)	-87.00%
Total: Other Services and Charges			110,840	116,640	247,243	79,109	(168,134)	-68.00%
Expenditures Grand Total:			\$ 1,113,389	\$ 876,545	\$ 1,340,726	\$ 1,318,433	\$ (22,293)	2.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jessica McClellan, Controller
Date: August 1, 2025

The Controller's Office 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, and processes and monitors the budget. The Controller's Office works with the Mayor, Redevelopment Commission, Board of Public Works and others to describe, analyze, and provide policy options for the city's financial and general management affairs.

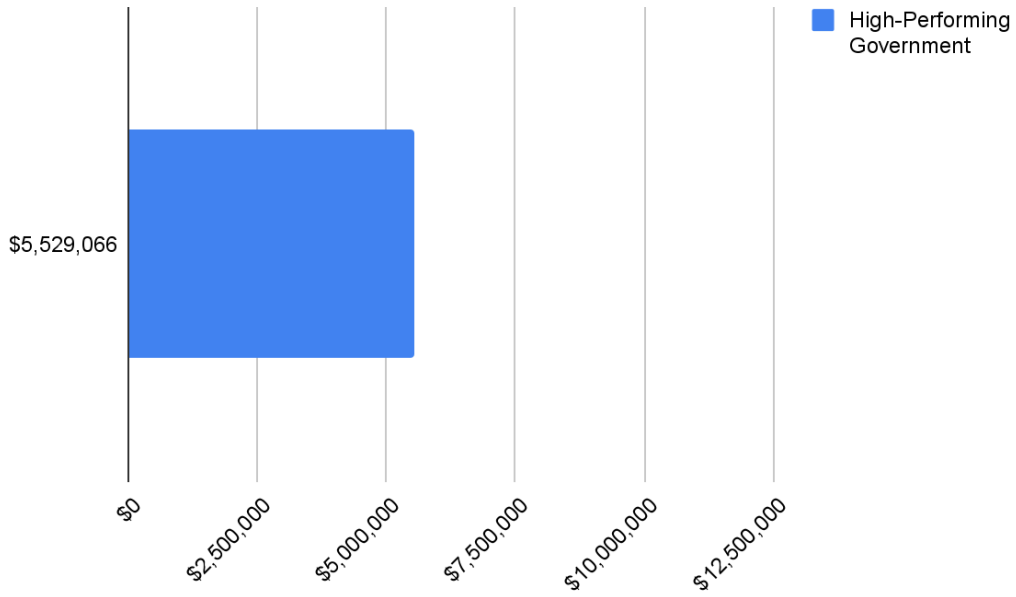
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

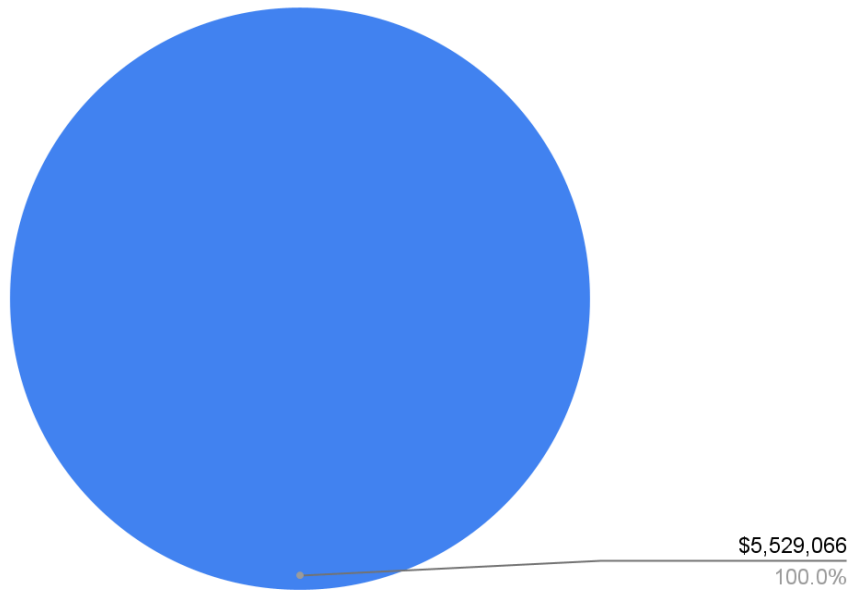
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocations
High-Performing Government	\$5,529,066
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$5,529,066

Office of the Controller Estimated Allocations



Office of the Controller Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Operations & Administration	Procurement & Contract Management	Oversees the procurement of goods and services for City departments, ensuring fair and transparent bidding processes and contract management.
	Accounts Payable & Revenue Management	Manages the City's accounts payable, ensuring timely payments to vendors and contractors, and oversees revenue collection from various sources to fund City operations.
	Payroll Management	Processes payroll for all City employees, ensuring accurate and timely payment. This program also handles payroll tax compliance and reporting.
Policy, Compliance, & Reporting	Financial Analysis & Reporting	Provides in-depth analysis of financial data to support decision-making by City leaders, including trend analysis, forecasting, and performance metrics.
	Financial Audits & Internal Controls	Conducts internal audits to assess the effectiveness of financial operations and controls, aiming to improve efficiency and reduce the risk of fraud.
	Financial Reporting & Management	Oversees the preparation of comprehensive annual financial reports, ensuring transparency and accountability in the City's financial operations. Includes managing financial records in compliance with state and federal regulations.
	Budget Development & Management	Coordinates the preparation, presentation, and execution of the City's annual budget, monitoring expenditures to ensure fiscal responsibility.
	Grant Management	Focuses on identifying, applying for, and managing grants from federal, state, and private sources to fund City projects and programs.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,130,213	1,217,941	1,262,302	1,524,801	262,499	21%
200 - Supplies	4,309	7,211	10,550	5,450	(5,100)	-48%
300 - Other Services	1,292,829	2,261,517	2,749,995	3,998,815	1,248,820	45%
400 - Capital Outlay	-	11,917	-	-	0	0%
Total	2,427,351	3,498,587	4,022,847	5,529,066	1,506,219	37%

Personnel

Increase is due to implementation of the salary study.

Supplies

Decrease is due to decrease in spending.

Other Services

Increase is due to moving interfund transfers out of Public Works and HAND to the Controller's budget.

Capital Outlay

N/A

Total Departmental Budget by Fund

Category	General Fund	CARES	ED LIT	Non- Reverting Improve	Total
1	180,648		1,344,153	0	1,524,801
2	0	0	5,450	0	5,450
3	1,500,000	0	2,498,815	0	3,998,815
4	0	0		0	0
Total	1,680,648	0	3,848,418	0	5,529,066

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Streamline the Budgeting Process**

This goal evolved in 2025 around information and transparency. We try to answer the question, "What information does the public need to make informed decisions?" Our changes to the budget book are a work in progress to meet the public where they are and share information in a way that informs everyone.

2. **Improve Cash Flow Management**

Regular budget monitoring is necessary to improve cash flow management. Our goal is to improve workflows in procurement, contracting, budgeting and vendor management to improve overall efficiency and cash flow management. An outcome of good cash flow management is a budget that accurately reflects one year of expenses.

3. **Drive Cost Reduction Initiatives**

Priority-based budgeting is being implemented to identify areas and services where the city can partner with others that already provide that service, or reallocate resources to higher priority services. Priority-based budgeting provides a fair and equitable overview of every department, with a factual analysis to inform decision making.

Conclusion

Thank you for your consideration of the Controller's Office 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 06 - Controller's Office								
Supplies								
	52110	Office Supplies	544	161	600	-	(600)	-100.00%
	52410	Books	78	-	-	-	-	N/A
	52420	Other Supplies	3,687	7,050	9,950	-	(9,950)	-100.00%
Total: Supplies			4,309	7,211	10,550	-	(10,550)	-100.00%
Other Services and Charges								
	53160	Instruction	1,225	10,551	5,600	-	(5,600)	-100.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	190,107	120,000	-	(120,000)	-100.00%
	53210	Telephone	-	-	100	-	(100)	-100.00%
	53220	Postage	8,876	-	35,250	-	(35,250)	-100.00%
	53230	Travel	655	3,140	10,300	-	(10,300)	-100.00%
	53310	Printing	262	-	-	-	-	N/A
	53320	Advertising	428	366	2,288	-	(2,288)	-100.00%
	53630	Machinery and Equipment Repairs	-	-	911	-	(911)	-100.00%
	53640	Hardware and Software Maintenance	368	1,377	975	-	(975)	-100.00%
	53730	Machinery and Equipment Rental	1,980	2,695	2,100	-	(2,100)	-100.00%
	53830	Bank Charges	187	49	14,350	-	(14,350)	-100.00%
	539010	Inter-Fund Transfers	-	478,000	-	1,452,500	1,452,500	N/A
	53910	Dues and Subscriptions	4,495	2,885	20,190	-	(20,190)	-100.00%
	53940	Temporary Contractual Employee	-	1,288	1,625	-	(1,625)	-100.00%
	53990	Other Services and Charges	301,685	309,844	-	-	-	N/A
Total: Other Services and Charges			320,161	1,000,301	213,689	1,452,500	1,238,811	579.73%
Expenditures Grand Total:			\$ 324,470	\$ 1,007,512	\$ 224,239	\$ 1,452,500	\$ 1,228,261	548.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 06 - Controller's Office								
Personnel Services								
	51110	Salaries and Wages - Regular	786,844	867,367	858,843	1,079,864	221,022	26.00%
	51120	Salaries and Wages - Temporary	5,152	-	32,656	32,656	-	0.00%
	51210	FICA	56,748	62,261	68,200	84,511	16,311	24.00%
	51220	PERF	111,732	119,565	121,956	152,233	30,277	25.00%
	51230	Health and Life Insurance	161,928	161,928	171,288	171,288	-	0.00%
	51320	Other Personal Services -DC Match	7,810	6,820	9,360	9,360	-	0.00%
Total: Personnel Services			1,130,213	1,217,941	1,262,302	1,529,912	267,610	21.20%
Supplies								
	52110	Office Supplies	-	-	-	700	700	N/A
	52420	Other Supplies	-	-	-	4,750	4,750	N/A
Total: Supplies			-	-	-	5,450	5,450	
Other Services and Charges								
	53160	Instruction	-	-	-	6,500	6,500	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	473,903	120,000	200,000	80,000	67.00%
	53220	Postage	-	-	-	32,250	32,250	N/A
	53230	Travel	-	-	-	6,500	6,500	N/A
	53320	Advertising	-	-	-	2,288	2,288	N/A
	53630	Machinery and Equipment Repairs	-	-	-	1,000	1,000	N/A
	53640	Hardware and Software Maintenance	-	-	-	1,275	1,275	N/A
	53730	Machinery and Equipment Rental	-	-	-	2,830	2,830	N/A
	53810	Principal	-	-	885,000	930,000	45,000	5.00%
	53820	Interest	-	-	1,121,306	1,044,307	(76,999)	-7.00%
	53830	Bank Charges	-	-	-	14,350	14,350	N/A
	53910	Dues and Subscriptions	-	-	-	20,890	20,890	N/A
	53940	Temporary Contractual Employee	-	-	-	1,625	1,625	N/A
	53990	Other Services and Charges	68,623	42,885	410,000	235,000	(175,000)	-43.00%
Total: Other Services and Charges			68,623	516,787	2,536,306	2,498,815	(37,491)	-1.48%
Expenditures Grand Total:			\$ 1,198,836	\$ 1,734,729	\$ 3,798,608	\$ 4,034,177	\$ 235,569	6.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 4671 - Vehicle Replacement Fund(S0012)								
Expenditures								
Department: 06 - Controller's Office								
Capital Outlays								
	54410	Lease Purchase	278,839	-	-	-	-	N/A
	54440	Motor Equipment	14,162	-	-	-	-	N/A
	54450	Equipment	196,009	910,664	436,000	500,000	64,000	15.00%
Total: Capital Outlays			489,011	910,664	436,000	500,000	64,000	14.68%
Expenditures Grand Total:			\$ 489,011	\$ 910,664	\$ 436,000	\$ 500,000	\$ 64,000	15.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 3338 - 2016 GO Bonds Bond #2 (S0182)									
Expenditures									
Department: 06 - Controller's Office									
Other Services and Charges									
		53810	Principal	490,000	500,000	530,000	530,000	-	0.00%
		53820	Interest	303,750	288,656	272,163	254,938	(17,225)	-6.00%
		53830	Bank Charges	4,000	4,000	4,000	4,000	-	0.00%
Total: Other Services and Charges				797,750	792,656	806,163	788,938	(17,225)	-2.14%
Expenditures Grand Total:				\$ 797,750	\$ 792,656	\$ 806,163	\$ 788,938	\$ (17,225)	2.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 3339 - 2016 Parks GO Bond #3 (S0183)									
Expenditures									
Department: 06 - Controller's Office									
Other Services and Charges									
		53810	Principal	330,000	340,000	340,000	345,000	5,000	1.00%
		53820	Interest	184,269	174,369	164,168	153,893	(10,275)	-6.00%
		53830	Bank Charges	2,500	2,500	3,000	3,000	-	0.00%
Total: Other Services and Charges				516,769	516,869	507,168	501,893	(5,275)	-1.04%
Expenditures Grand Total:				\$ 516,769	\$ 516,869	\$ 507,168	\$ 501,893	\$ (5,275)	1.00%

CITY OF BLOOMINGTON

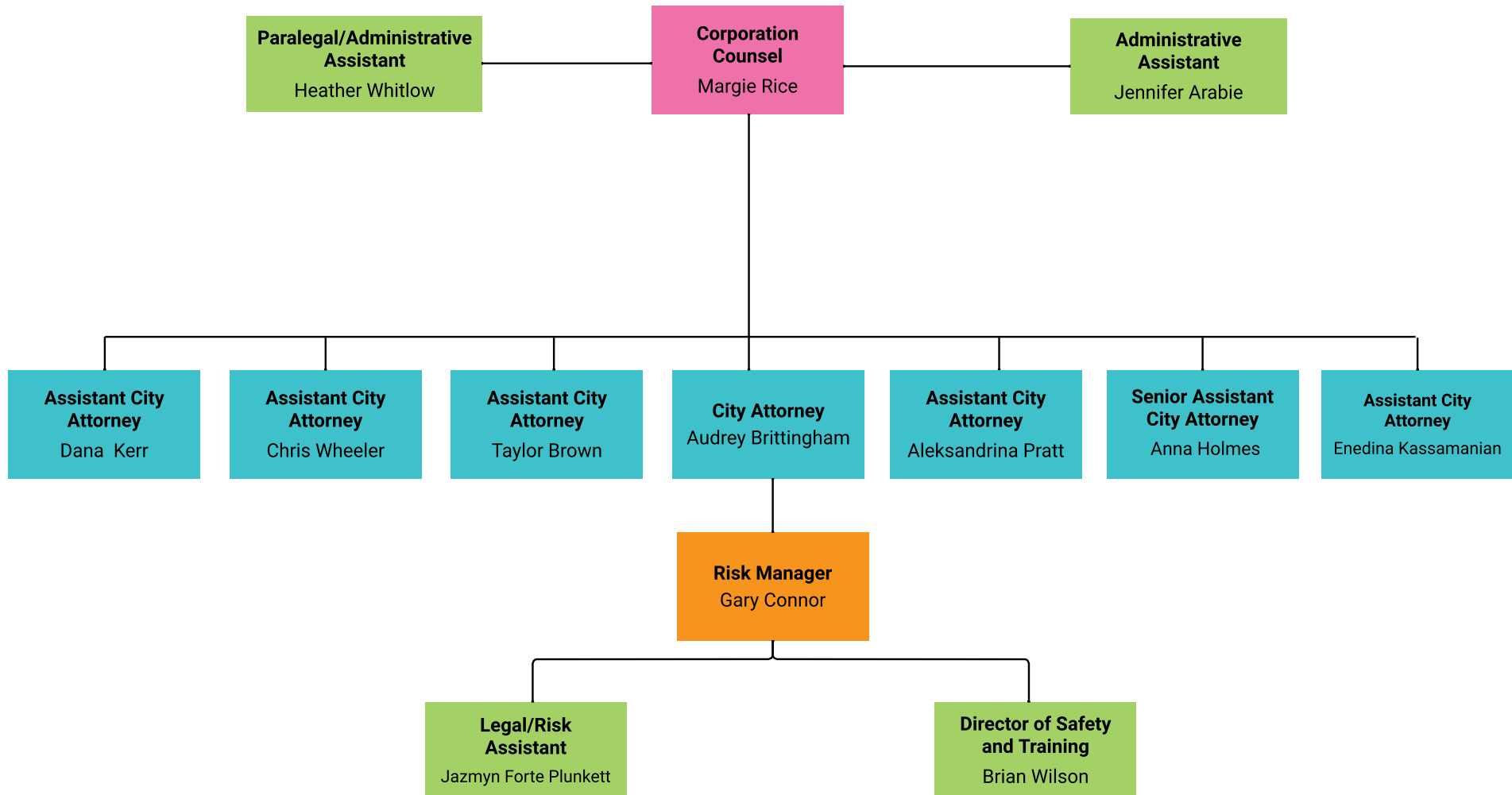
		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 3351 - 2022 GO Bonds (Bond #4)									
Expenditures									
Department: 06 - Controller's Office									
Other Services and Charges									
		53810	Principal	395,000	1,000,000	1,025,000	1,055,000	30,000	3.00%
		53820	Interest	164,937	119,595	92,594	64,923	(27,671)	-30.00%
		53830	Bank Charges	-	-	1,000	1,000	-	0.00%
Total: Other Services and Charges				559,937	1,119,595	1,118,594	1,120,923	2,329	0.21%
Expenditures Grand Total:				\$ 559,937	\$ 1,119,595	\$ 1,118,594	\$ 1,120,923	\$ 2,329	0.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 3350 - 2022 Parks GO Bond(Park Bond #2)									
Expenditures									
Department: 06 - Controller's Office									
Other Services and Charges									
		53810	Principal	395,000	1,000,000	1,025,000	1,055,000	30,000	3.00%
		53820	Interest	164,937	119,595	92,594	64,923	(27,671)	-30.00%
		53830	Bank Charges	-	-	1,000	1,000	-	0.00%
Total: Other Services and Charges				559,937	1,119,595	1,118,594	1,120,923	2,329	0.21%
Expenditures Grand Total:				\$ 559,937	\$ 1,119,595	\$ 1,118,594	\$ 1,120,923	\$ 2,329	0.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 3341 - 2018 Parks Bicentennial (\$1380)									
Expenditures									
Department: 06 - Controller's Office									
Other Services and Charges									
		53810	Principal	395,000	410,000	430,000	440,000	10,000	2.00%
		53820	Interest	336,131	321,406	306,107	290,132	(15,975)	-5.00%
		53830	Bank Charges	1,500	1,500	3,000	3,000	-	0.00%
Total: Other Services and Charges				732,631	732,906	739,107	733,132	(5,975)	-0.81%
Expenditures Grand Total:				\$ 732,631	\$ 732,906	\$ 739,107	\$ 733,132	\$ (5,975)	1.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Margie Rice, Corporation Counsel
Date: August 1, 2025

The Legal Department manages the legal affairs of the City of Bloomington. City attorneys provide legal advice; 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 papers; and commence all proceedings necessary or advisable for the protection of the rights of the City. Within Legal, Risk Management works to minimize the City's 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.

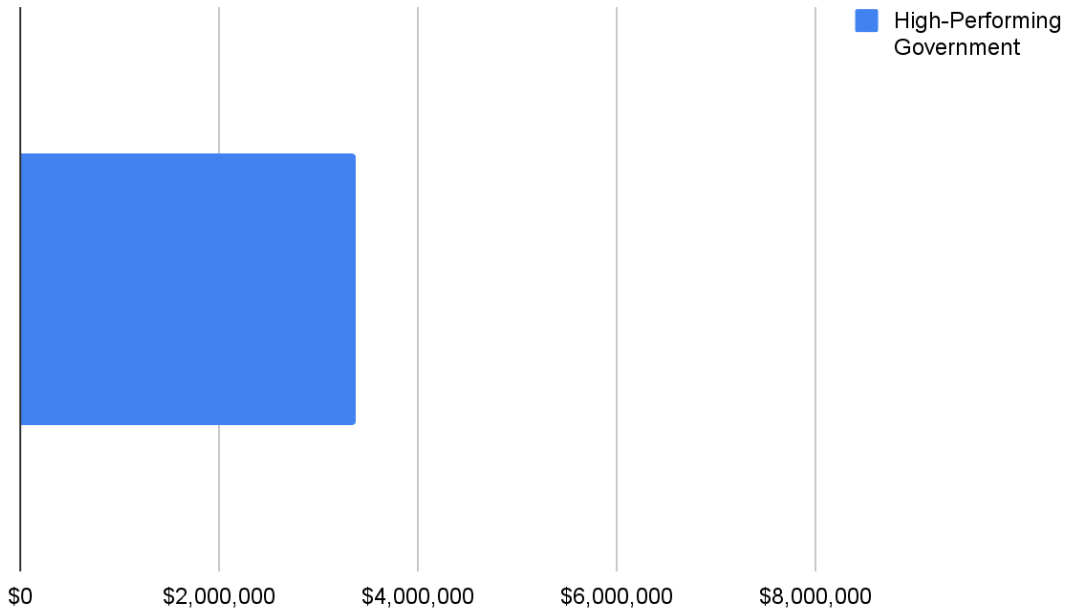
2026 Budget Overview by Priority

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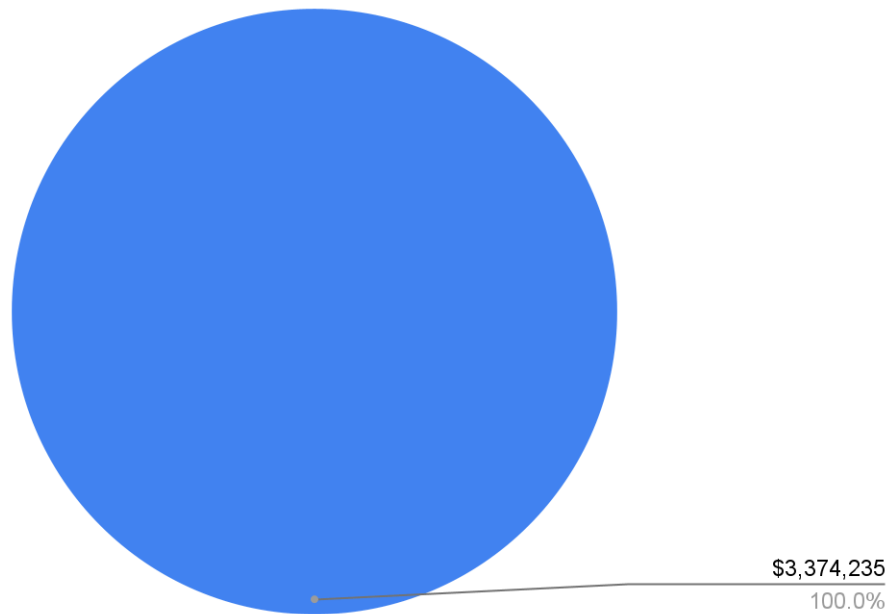
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$3,374,235
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$3,374,235

Legal Estimated Allocations



Legal Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Maintenance & Management	Property & Real Estate Services	Manages legal aspects of City-owned property and real estate transactions, ensuring compliance with laws and safeguarding City assets.
Legal Representation, Research, & Advisory Services	Ordinance Drafting & Review	Drafts, reviews, and advises on the legality of proposed City ordinances, ensuring they are in compliance with state and federal laws.
	Legal Advisory Services	Offers legal advice and counsel to the City of Bloomington, its departments, and elected officials on various legal matters, including municipal law, contracts, and ordinances.
	Contractual Review & Oversight	Provides legal review and oversight for all contracts entered into by the City of Bloomington, ensuring they are legally sound and protect the City's interests.
	Public Information & Legal Education	Provides legal information about the City of Bloomington to the public and City employees, promoting awareness of laws, regulations, and residents' and citizens' rights in relation to the City.
	Litigation & Defense	Represents the City of Bloomington in court cases and legal disputes, defending the City's interests and ensuring the lawful and just resolution of disputes.
	Advocacy & Lobbying	Supports advocacy and lobbying efforts at the local, state, and national level for policies and outcomes in the best interests of the City of Bloomington and residents.
Operations & Administration	Legal Administration	Provides oversight of departmental staffing, budgeting, planning, claims, policy making, coordination with other City departments, and more.
Policy, Compliance, & Reporting	Legal Compliance & Risk Management	Ensures that the City of Bloomington and its operations comply with all applicable laws and regulations, minimizing legal risk and exposure.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,337,023	1,421,071	1,505,989	1,702,780	196,791	13%
200 - Supplies	54,165	49,392	92,199	92,089	(110)	0%
300 - Other Services	664,307	679,929	1,666,583	1,579,366	(87,217)	-5%
400 - Capital Outlays	-	-	-	-	-	0%
Total	2,055,494	2,150,392	3,264,771	3,374,235	109,464	3%

Personnel

The increases in Personnel Services are necessary to adjust for step increases, per the City's compensation system.

Supplies

No changes have been made to this category.

Other Services

The reduction reflects that we are not budgeting to purchase the document management system we considered purchasing in 2025. Most lines stayed relatively the same, though there were slight increases for postage, printing, and dues and subscriptions.

Capital Outlays

We have not requested any funds for capital outlays.

Total Departmental Budget by Fund

Category	General Fund	Risk Management	Total
1	1,371,096	331,684	1,702,780
2	5,359	86,730	92,089
3	985,865	593,501	1,579,366
4	0	0	0
Total	2,362,320	1,011,915	3,374,235

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Improve Organization and Management of Workflow

The City manages hundreds of contracts each year for our departments; therefore, the Legal Department has made it a priority to work with the Office of the Mayor, Office of the Controller, and our departments to update contract processing and internal procedures. Our goal is to protect the City by having protections in contracts. We ensure legal assistance is delivered in a timely fashion, documentation is complete and compliant, and contracts are executed, stored and monitored appropriately.

2. Improve Access to City Information and Data

The Legal Department collaborates with other City staff to provide information responsive to public information requests. We have significantly reduced the number of outstanding requests. We will continue to streamline our processes, as we work towards defining procedures that serve the public and the City itself.

3. Maintain Full Staffing

We made it a goal to boost education and training opportunities in the Legal Department and Risk Divisions, with an eye towards reducing turnover and building expertise. We are now fully staffed and our goal is to retain current staffing and focus on training so that we can serve and legally protect the City.

4. Support HR Policies and Practices Overhaul

The Legal Department provides timely legal expertise to Human Resources, by supporting the development and regular maintenance of Personnel Policies and the Safety Manual, as well as updating collective bargaining agreements. We work to respond to the needs of our departments, by addressing concerns and changing policies as needs and concerns arise.

5. Create a Citywide Culture of Safety

Risk holds monthly coordination meetings with Public Works, Utilities, and Parks to build trust and morale around safety procedures and increase compliance. We want to reduce accidents and keep our employees safe, while trying to reduce our insurance and incident-related costs.

Conclusion

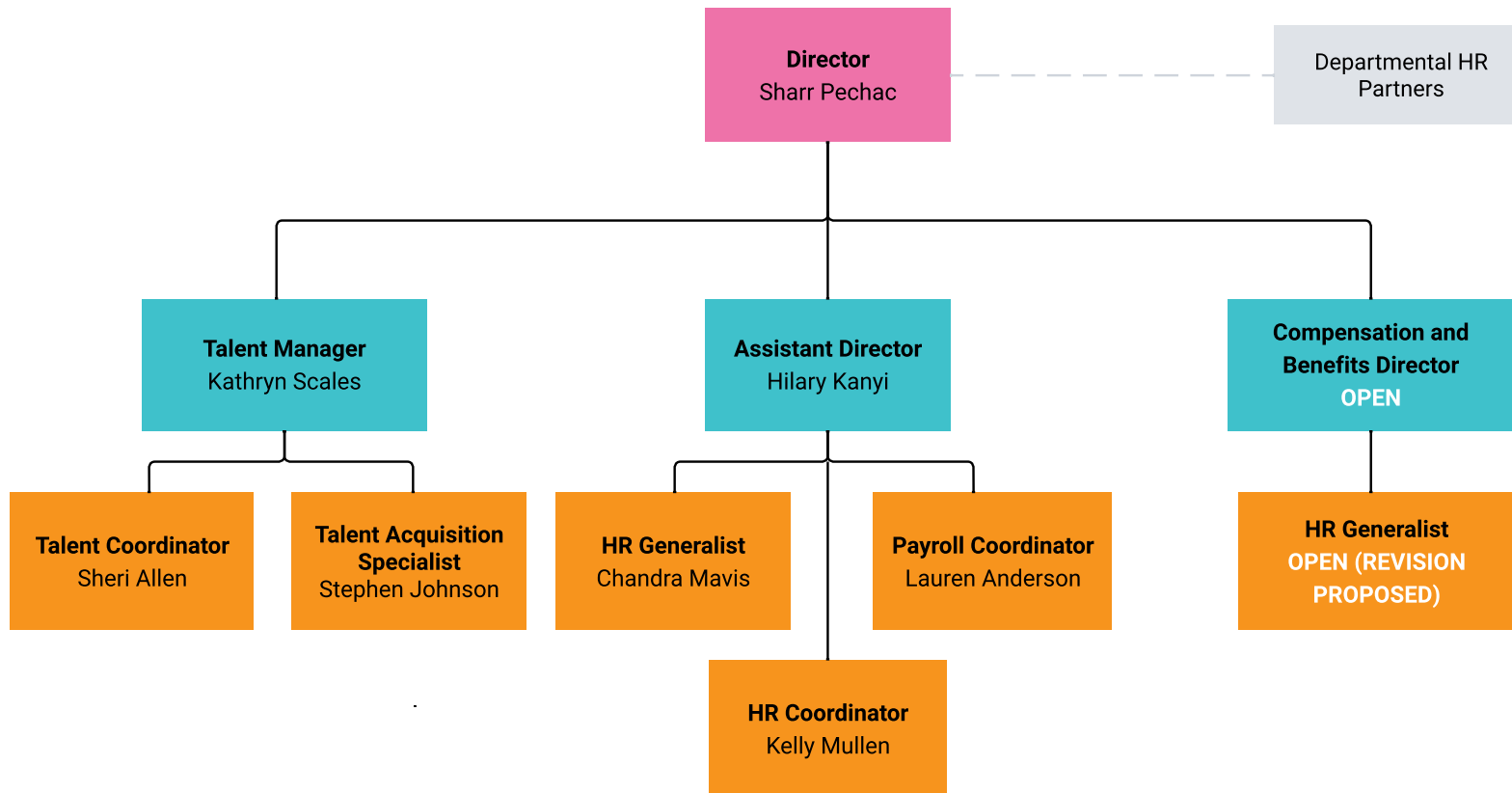
Thank you for your consideration of the Legal Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 10 - Legal								
Personnel Services								
	51110	Salaries and Wages - Regular	774,189	828,204	879,837	1,052,334	172,497	20.00%
	51210	FICA	56,636	60,896	67,308	79,915	12,607	19.00%
	51220	PERF	106,858	115,299	124,936	148,338	23,402	19.00%
	51230	Health and Life Insurance	128,193	134,940	142,740	142,740	-	0.00%
	51320	Other Personal Services -DC Match	4,778	4,694	7,800	7,800	-	0.00%
Total: Personnel Services			1,070,654	1,144,032	1,222,620	1,431,126	208,506	17.05%
Supplies								
	52110	Office Supplies	933	1,530	2,359	2,359	-	0.00%
	52410	Books	13,160	3,136	1,000	1,000	-	0.00%
	52420	Other Supplies	3,891	2,098	2,000	2,000	-	0.00%
Total: Supplies			17,984	6,764	5,359	5,359	-	0.00%
Other Services and Charges								
	53120	Special Legal Services	328,093	346,543	917,800	917,800	-	0.00%
	53160	Instruction	8,801	7,523	10,800	10,800	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	400	400	-	0.00%
	53220	Postage	13	486	445	475	30	7.00%
	53230	Travel	172	1,822	9,260	5,680	(3,580)	-39.00%
	53310	Printing	42	137	760	825	65	9.00%
	53320	Advertising	-	1,505	1,375	1,375	-	0.00%
	53910	Dues and Subscriptions	19,289	27,963	138,140	45,510	(92,630)	-67.00%
	53990	Other Services and Charges	2,130	10,564	3,000	3,000	-	0.00%
Total: Other Services and Charges			358,539	396,543	1,081,980	985,865	(96,115)	-8.88%
Expenditures Grand Total:			\$ 1,447,577	\$ 1,546,264	\$ 2,309,959	\$ 2,422,350	\$ 112,391	5.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 7704 - Self-Insurance								
Expenditures								
Department: 10 - Legal								
Personnel Services								
	51110	Salaries and Wages - Regular	184,452	197,067	201,618	242,779	41,161	20.00%
	51210	FICA	13,682	14,685	15,424	18,573	3,149	20.00%
	51220	PERF	26,192	23,245	21,165	25,170	4,006	19.00%
	51230	Health and Life Insurance	40,482	40,482	42,822	42,822	-	0.00%
	51320	Other Personal Services -DC Match	1,560	1,560	2,340	2,340	-	0.00%
Total: Personnel Services			266,368	277,039	283,369	331,684	48,315	17.05%
Supplies								
	52110	Office Supplies	126	130	650	325	(325)	-50.00%
	52240	Fuel and Oil	1,146	973	1,340	1,230	(110)	-8.00%
	52410	Books	-	-	-	325	325	N/A
	52420	Other Supplies	490	-	-	-	-	N/A
	52430	Uniforms and Tools	34,418	41,524	84,850	84,850	-	0.00%
Total: Supplies			36,181	42,627	86,840	86,730	(110)	-0.13%
Other Services and Charges								
	53130	Medical	5,486	4,902	6,500	6,500	-	0.00%
	53160	Instruction	4,975	3,451	10,800	6,000	(4,800)	-44.00%
	53220	Postage	-	33	100	100	-	0.00%
	53230	Travel	-	-	650	650	-	0.00%
	53310	Printing	-	-	850	850	-	0.00%
	53410	Liability / Casualty Premiums	2,429	25,578	68,109	81,731	13,622	20.00%
	53420	Worker's Comp & Risk	287,856	248,981	495,000	495,000	-	0.00%
	53620	Motor Repairs	548	361	344	420	76	22.00%
	53990	Other Services and Charges	4,074	1,157	2,250	2,250	-	0.00%
Total: Other Services and Charges			305,369	284,462	584,603	593,501	8,898	1.52%
Expenditures Grand Total:			\$ 607,918	\$ 604,128	\$ 954,812	\$ 1,011,915	\$ 57,103	6.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Dr. Sharr Pechac, Director of Human Resources
Date: August 1, 2025

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.

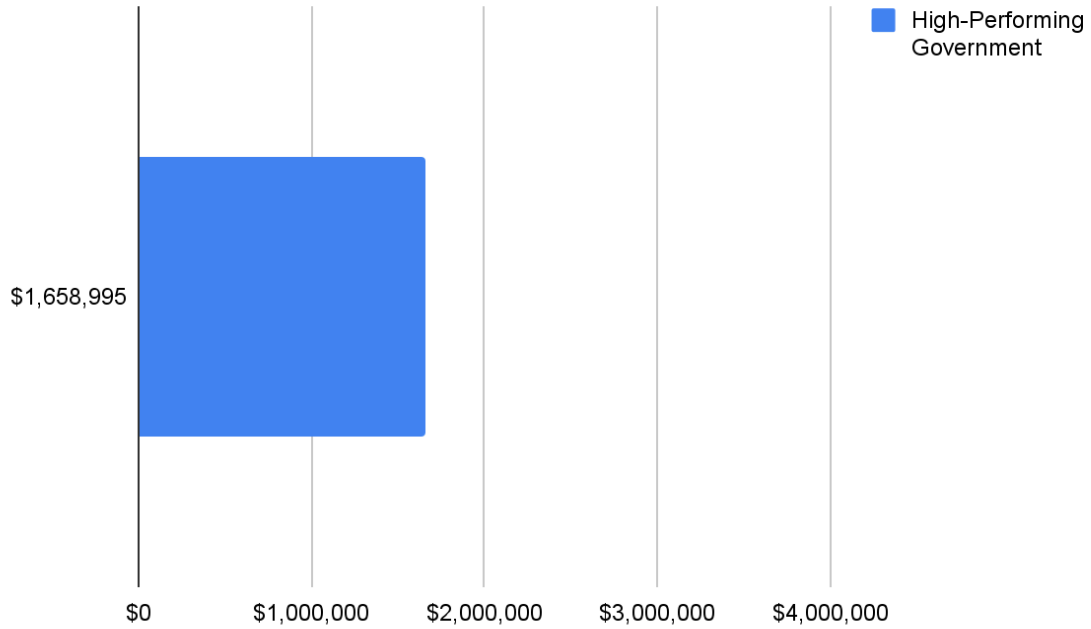
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

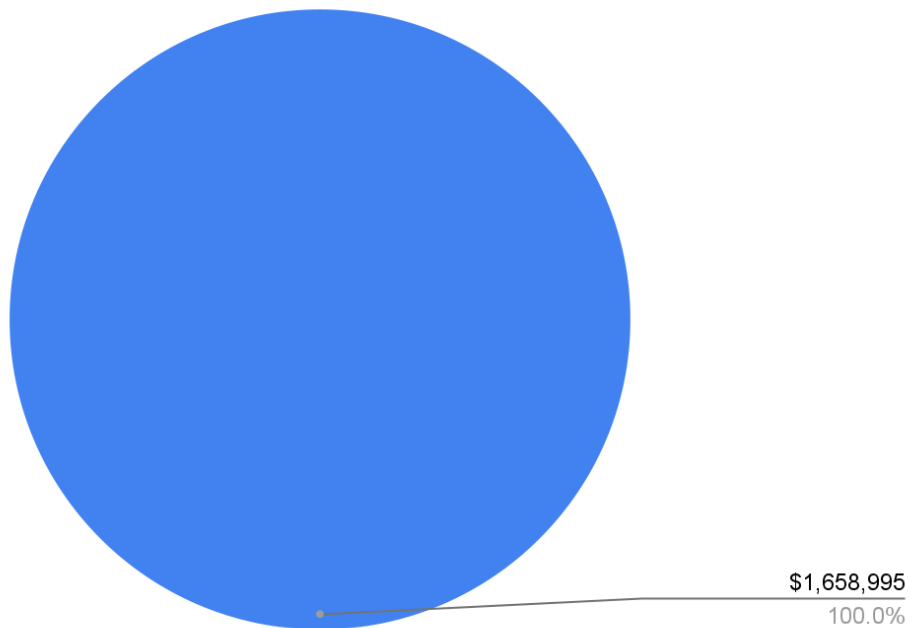
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$1,658,995
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$1,658,995

Human Resources Estimated Allocations



Human Resources Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Human Resources Management	Classification & Compensation	Oversees job classification and compensation structures for union and non-union employees. Ensures internal equity, external competitiveness, and compliance with labor agreements.
	Leave & Accommodation Management	Administers organizational and legally mandated leave programs, including FMLA, ADA accommodations, workers' compensation, and other special leave types. Ensures compliance, fair treatment, and coordination across departments to support employee recovery and return-to-work efforts.
	Employee Relations	Focuses on identifying and nurturing employee skills and careers through professional development, performance management, and succession planning to prepare the workforce for future challenges. Promotes a positive and productive work environment by addressing employee grievances, managing disciplinary actions, supporting union relations, and resolving conflicts. Ensures compliance with labor laws and internal policies while developing and enforcing workplace policies and procedures.
	Employee Engagement & Retention	Develops recognition events and initiatives aimed at increasing job satisfaction, morale, and retention. Promotes a positive and inclusive workplace culture.
	Payroll & HR Information System (HRIS) Mgmt	Ensures accurate and timely processing of employee paychecks, tax withholdings, and reporting while maintaining compliance with financial regulations. Administers payroll and manages the HRIS infrastructure to support workforce data accuracy, reporting, and integration with financial systems.
	Employee Benefits Management	Manages and designs a comprehensive employee benefits program—including medical, dental, vision, retirement, and wellness plans—to support employee well-being and satisfaction. Ensures competitive offerings, compliance with applicable regulations, and serves as a

		key resource for employee inquiries.
	Workplace Environment	Focuses on building a strong workforce and building an environment where all employees feel valued and can thrive. This program includes training, policy development, and community engagement efforts.
	Talent Recruiting & Onboarding	Oversees recruitment, selection, onboarding, internships, and employee recognition to attract and retain top talent. Supports workforce sustainability through targeted outreach and early career initiatives, ensuring new employees are effectively integrated and equipped for success.
	Change Management and Organizational Development	Supports organizational change initiatives, culture transformation, and business process improvement. Provides consultation to departments during transitions such as restructures, technology rollouts, or policy changes.
Policy, Compliance, & Reporting	Compliance & Risk Management	Ensures that all human resources practices comply with federal, state, and local laws. This program also focuses on minimizing risks related to employment practices.
	Records Management and HR Compliance Auditing	Maintains employee records and supports document retention compliance. Manages internal HR audits and prepares for external reviews (e.g., state or federal audits, EEO compliance).
	Workforce Planning and Organizational Strategy	Provides data analysis, dashboards, and reporting to inform leadership on workforce trends such as turnover, engagement, demographics, and performance. Aligns HR initiatives with organizational goals through strategic workforce planning, succession planning, and organizational design.
	HR Policy, Compliance, and Governance	Develops and enforces HR policies, procedures, and employee handbooks. Ensures adherence to federal/state labor regulations and internal governance standards.
Training & Professional Development	HR Training and Professional Development	Delivers comprehensive training and development programs, including compliance courses, leadership development, and skill-building workshops. This program supports current and emerging leaders by building the capabilities necessary to manage teams effectively, foster

		employee growth, and drive organizational success. Through targeted learning initiatives, it aims to enhance leadership skills, promote professional growth, and ensure the organization is well-prepared to meet future challenges.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	820,065	910,340	7,022,972	1,076,121	(5,946,851)	-85%
200 - Supplies	12,876	1,642	32,150	15,150	(17,000)	-53%
300 - Other Services	166,924	283,104	994,602	567,724	(426,878)	-43%
400 - Capital Outlays	-	-	-	-	0	0%
Total	999,865	1,195,086	8,049,724	1,658,995	(6,390,729)	-79%

Personnel

Changes are due to 1) the 2025 allocation of \$6,000,000 for City-wide salary study implementation being removed and 2) the impact of that implementation on HR personnel salaries.

Supplies

Changes are due to a \$16,000 reduction from the completion of the HR Suite renovation, and additional minor savings were realized from reduced recruitment material needs.

Other Services

Changes are due to 1) a \$150,000 reduction in consulting services, 2) a \$100,000 reduction from the completion of the HR Suite renovation, 3) an \$80,000 reduction in educational reimbursement due to low ROI, and 4) additional reductions in training, recruitment initiatives, memberships, certifications, and employee events.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Total
1	35,000	1,041,121	1,076,121

2	15,150	0	15,150
3	0	567,724	567,724
4	0	0	0
Total	50,150	1,608,845	1,658,995

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Enhance Talent Management

We have launched a quarterly onboarding program with benefits overviews, departmental presentations, and a welcome from the Mayor to boost early engagement. We enhanced recruitment through new department videos and professional visuals, helping reduce time-to-hire to 70 days—well below the 245-day average—and attracting nearly 30 applicants and 1,270 views per posting.

2. Optimize Compensation and Pay Practices

We finalized implementation of the Civil City Salary Study, resulting in step increases for 188 of 392 eligible employees, with prior experience and tenure consistently applied under updated policies. HR expanded benefits awareness through a Benefits Fair, Town Hall, and monthly briefings, while also advancing compensation transparency via a clearer classification and pay system. The City also launched a Pay Action Committee with Baker Tilly to assess pay practices, with changes pending further review and communication.

3. Enrich Workforce Culture

We released the 2025 Employee Handbook—replacing the 2014 version—with employee input, an HR info session, and online access via the Knowledge Base, including a policy feedback tool. We held four citywide engagement events to strengthen communication, launched monthly NEOGOV trainings and the “Project LEAD” supervisor pilot, improved onboarding with early access and digital HR forms, and gathered employee feedback through the “Best Places to Work” and Pulse surveys, with results shared by the Mayor at the July 17 Survey Spotlight.

Conclusion

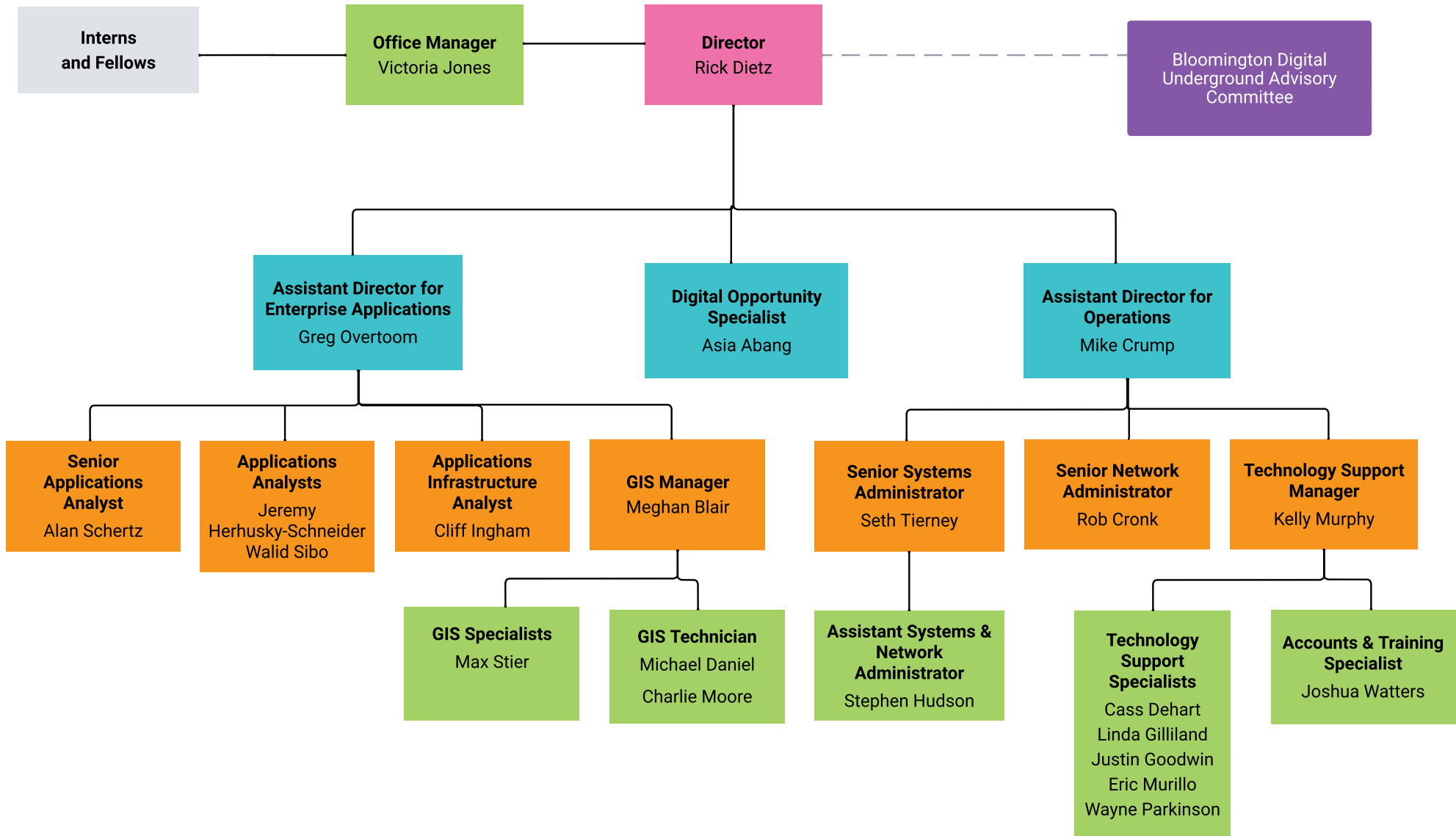
Thank you for your consideration of the Human Resources Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 12 - Human Resources								
Personnel Services								
	51110	Salaries and Wages - Regular	-	15,647	-	-	-	N/A
	51210	FICA	3,945	2,214	-	-	-	N/A
	51220	PERF	4,372	2,332	-	-	-	N/A
	51230	Health and Life Insurance	-	-	-	-	-	N/A
	51310	Other Personal Services	116,359	14,609	6,035,000	35,000	(6,000,000)	-99.00%
	51320	Other Personal Services -DC Match	-	-	-	-	-	N/A
Total: Personnel Services			124,677	34,801	6,035,000	35,000	(6,000,000)	-99.42%
Supplies								
	52110	Office Supplies	1,239	1,286	1,250	-	(1,250)	-100.00%
	52420	Other Supplies	40	356	30,900	-	(30,900)	-100.00%
Total: Supplies			1,279	1,642	32,150	-	(32,150)	-100.00%
Other Services and Charges								
	53160	Instruction	2,862	36,827	58,600	-	(58,600)	-100.00%
	53210	Telephone	-	776	1,200	-	(1,200)	-100.00%
	53220	Postage	-	30	100	-	(100)	-100.00%
	53230	Travel	1,681	14,182	50,000	-	(50,000)	-100.00%
	53310	Printing	1,346	-	3,000	-	(3,000)	-100.00%
	53320	Advertising	5,349	16,073	65,000	-	(65,000)	-100.00%
	53640	Hardware and Software Maintenance	12,000	160	57,800	-	(57,800)	-100.00%
	53910	Dues and Subscriptions	5,166	11,465	4,737	-	(4,737)	-100.00%
	53940	Temporary Contractual Employee	-	-	1,625	-	(1,625)	-100.00%
	53990	Other Services and Charges	107,357	75,012	694,000	-	(694,000)	-100.00%
Total: Other Services and Charges			135,761	154,526	936,062	-	(936,062)	-100.00%
Expenditures Grand Total:			\$ 261,717	\$ 190,969	\$ 7,003,212	\$ 35,000	\$ (6,968,212)	100.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 12 - Human Resources								
Personnel Services								
	51110	Salaries and Wages - Regular	441,062	602,310	678,430	848,993	170,563	25.00%
	51120	Salaries and Wages - Temporary	32,284	3,837	10,000	10,000	-	0.00%
	51210	FICA	34,940	44,243	52,665	64,963	12,298	23.00%
	51220	PERF	60,927	84,749	96,337	119,165	22,828	24.00%
	51230	Health and Life Insurance	121,446	134,940	142,740	-	(142,740)	-100.00%
	51320	Other Personal Services -DC Match	4,730	5,460	7,800	7,800	-	0.00%
Total: Personnel Services			695,388	875,539	987,972	1,050,921	62,949	6.37%
Supplies								
	52110	Office Supplies	-	-	-	1,250	1,250	N/A
	52420	Other Supplies	11,597	-	-	13,900	13,900	N/A
Total: Supplies			11,597	-	-	15,150	15,150	
Other Services and Charges								
	53160	Instruction	-	-	-	43,400	43,400	N/A
	53210	Telephone	-	-	-	1,200	1,200	N/A
	53220	Postage	-	-	-	100	100	N/A
	53230	Travel	-	-	-	14,000	14,000	N/A
	53310	Printing	-	-	-	3,000	3,000	N/A
	53320	Advertising	-	2,330	-	50,500	50,500	N/A
	53910	Dues and Subscriptions	-	-	-	60,359	60,359	N/A
	53940	Temporary Contractual Employee	-	-	-	1,625	1,625	N/A
	53990	Other Services and Charges	31,163	126,248	58,540	393,540	335,000	572.00%
Total: Other Services and Charges			31,163	128,578	58,540	567,724	509,184	869.81%
Expenditures Grand Total:			\$ 738,148	\$ 1,004,117	\$ 1,046,512	\$ 1,633,795	\$ 587,283	56.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Rick Dietz, Director
Date: August 1, 2025

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. The objective of this work 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.

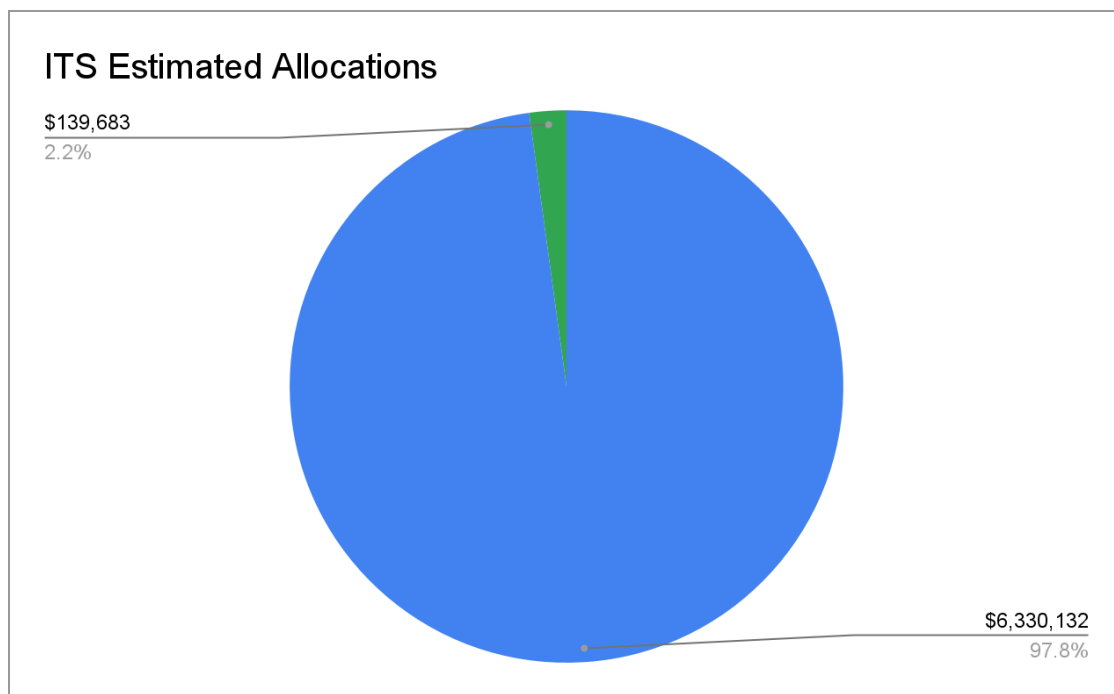
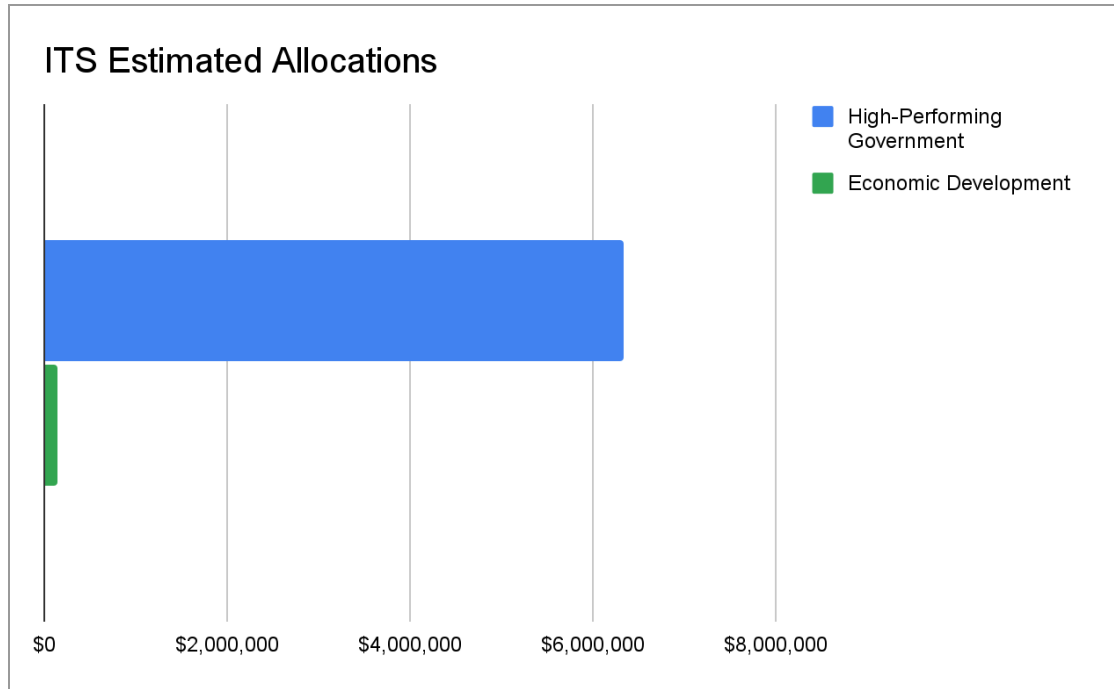
2026 Budget Overview by Priority

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Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$6,330,132
Affordable Housing & Homelessness	
Economic Development	\$139,683
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$6,469,815

Note: For the purpose of these estimates, Economic Development includes Digital Opportunity initiatives.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Maintenance & Management	Geographic Information Systems (GIS) & Geospatial Technology	Provides a comprehensive range of geospatial services and support for the productive use of the City's Geographic Information System (GIS). Provides digital and print mapping services, geospatial data analysis, decision support, asset management integration, and Unoccupied Aerial Vehicle (UAV) services for aerial imagery, media and data collection. Geographical Information Systems (GIS) services support city planning, public safety, and service delivery through the creation and management of spatial data and mapping applications.
	IT Infrastructure	Supports physical and virtual IT infrastructure, providing storage, virtual computing, backup, networking and phone services, as well as facilities-based systems such as video control rooms, meeting rooms, projectors, security cameras and door access systems. This program ensures the reliability, security, and efficiency of the City's IT network and systems infrastructure, protecting the City's IT infrastructure and operations from cyber threats and ensures business continuity.
Operations & Administration	Innovation, Process Improvement & Data Services	Focuses on strategic planning, project management, process improvement, and the implementation of innovative solutions to enhance ITS and City performance. Oversees City data program to expand data-driven processes within City operations. Assembles, analyzes, and publishes government information and data with the public and internal customers through the City's data portal, performance dashboards, and other digital services.
	Administration	Leads, plans and administers the information and communication technology function of City government. Maintains and manages the ITS department. Supports governance bodies that inform ITS and City operations.
	Enterprise Applications Management	Evaluates, selects, configures, deploys, operates and maintains the City's portfolio of software applications, digital services and database systems for individual, workgroup, departmental and enterprise-scale use, including commercial, open-source, free and internally

		developed software for local and cloud environments. Oversees enterprise applications, ensuring they are integrated, functional, and meet the needs of city employees and the public.
Training & Professional Development	Technology Support and Training	Provides the support, training and tools needed to ensure City staff can productively use City IT systems to achieve their goals. Offers helpdesk services, technical support and training services.

Economic Development

Subgroup	Program Title	Program Description
Workforce Development	Broadband and Digital Opportunity Initiatives	Supports public initiatives in broadband, digital access and engagement. Focused on bridging the digital divide, this program aims to ensure all city residents have access to digital resources, including high-speed internet, effective computing devices, digital literacy training and related technology support.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,993,688	2,201,325	2,368,446	2,910,644	542,198	23%
200 - Supplies	52,299	25,014	50,501	55,695	5,194	10.3%
300 - Other Services	1,630,926	1,670,747	2,239,432	2,561,948	322,516	14%
400 - Capital Outlays	1,154,353	331,969	971,070	941,528	(29,542)	-3%
Total	4,831,266	4,229,054	5,629,449	6,469,815	840,366	15%

Personnel

Increases are due to recent classification and compensation adjustments.

Supplies

No significant changes.

Other Services

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

- Normal inflationary increases in Dues & Subscriptions and Hardware & Software Maintenance items;
- Increases in the number of licenses for many enterprise tools like Google, Docusign, EPL, etc.;
- Increases in cybersecurity systems and support, largely due to the withdrawal of federal government support for local cybersecurity; and
- Expanded use of major enterprise platforms permitting, asset management, and financial management (with the most significant being for Priority Based Budgeting).

Capital Outlays

Capital plan expenses in 2026 include Copier replacement, datacenter investment, time clocks and support for significant HRIS (HR Information Systems) updates.

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Digital Opportunity	Non- Reverting Telecom	Fiber Connectivity	Total
1	2,824,267	0	86,377	0		2,910,644
2	28,205	0	15,000	12,490		55,695
3	1,446,073	474,315	15,000	376,560	250,000	2,561,948
4	0	720,500	0	221,028		941,528
Total	4,298,545	1,194,815	116,377	610,078	250,000	6,469,815

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Improve Transparency, Public Information Access, and Accessibility

A Digital Accessibility Strategic Plan for ADA compliance is under development. We have begun implementation of the USWDS (US Web Design Standard) for website accessibility and deployed this to OnBoard and test servers. We have collaboratively deployed new GIS

resources and many software process improvements around permitting, asset management, and HRIS.

2. Expand Open Access Fiber Broadband and Improve Digital Opportunity

We continue to support and coordinate City broadband activities including the city-wide open-access fiber deployment, which will see construction restart in the coming months. We were announced as a recipient of a sizable federal digital opportunity grant, and we awarded our own grants to local organizations to help bridge the digital divide.

3. Responsibly Invest in Infrastructure and Cybersecurity

Infrastructure investments in 2025 are underway including replacing monitors in the Council Chambers, copier replacement and new equipment at the IU datacenter. We are also working to maintain system security and integrity while federal government (CISA, NTIA) resources and support for local government cybersecurity are decreasing.

Conclusion

Thank you for your consideration of the 2026 ITS Department budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 28 - ITS								
Personnel Services								
	51110	Salaries and Wages - Regular	1,355,271	1,499,489	1,595,246	2,024,817	429,571	27.00%
	51120	Salaries and Wages - Temporary	16,622	20,182	15,000	15,000	-	0.00%
	51210	FICA	99,414	112,389	123,184	155,709	32,526	26.00%
	51220	PERF	192,449	212,927	226,524	286,899	60,375	27.00%
	51230	Health and Life Insurance	283,392	295,556	314,022	328,302	14,280	5.00%
	51320	Other Personal Services -DC Match	10,080	11,310	17,940	17,940	-	0.00%
Total: Personnel Services			1,957,227	2,151,852	2,291,916	2,828,667	536,751	23.42%
Supplies								
	52110	Office Supplies	6,743	6,266	7,500	7,275	(225)	-3.00%
	52240	Fuel and Oil	149	-	241	130	(111)	-46.00%
	52420	Other Supplies	42,823	14,484	19,800	20,800	1,000	5.00%
Total: Supplies			49,715	20,750	27,541	28,205	664	2.41%
Other Services and Charges								
	53160	Instruction	9,032	3,915	12,000	11,000	(1,000)	-8.00%
	53170	Mgt. Fee, Consultants, and Workshops	165,205	69,194	135,000	125,000	(10,000)	-7.00%
	53210	Telephone	112,138	153,376	101,420	68,910	(32,510)	-32.00%
	53220	Postage	107	-	150	150	-	0.00%
	53230	Travel	3,180	9,401	17,000	15,000	(2,000)	-12.00%
	53310	Printing	123	66	200	200	-	0.00%
	53320	Advertising	-	-	500	500	-	0.00%
	53620	Motor Repairs	3,041	2,627	1,978	1,904	(74)	-4.00%
	53640	Hardware and Software Maintenance	347,938	417,897	674,170	780,885	106,715	16.00%
	53910	Dues and Subscriptions	250,800	297,644	333,579	372,124	38,545	12.00%
	53940	Temporary Contractual Employee	-	-	4,600	5,200	600	13.00%
	53950	Landfill	35	55	200	200	-	0.00%
	53960	Grants	50,000	48,750	55,000	55,000	-	0.00%
	53980	Community Access TV/Radio	-	-	469,619	-	(469,619)	-100.00%
	53990	Other Services and Charges	52,190	9,799	10,000	10,000	-	0.00%
Total: Other Services and Charges			993,789	1,012,725	1,815,416	1,446,073	(369,343)	-20.34%
Capital Outlays								
	54420	Purchase of Equipment	683,802	78,135	50,000	-	(50,000)	-100.00%
	54450	Equipment	750	-	-	-	-	N/A
	54510	Other Capital Outlays	-	-	20,000	-	(20,000)	-100.00%
Total: Capital Outlays			684,552	78,135	70,000	-	(70,000)	-100.00%
Expenditures Grand Total:			\$ 3,685,283	\$ 3,263,461	\$ 4,204,873	\$ 4,302,945	\$ 98,072	2.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 28 - ITS								
Other Services and Charges								
	53980	Community Access TV/Radio	460,365	464,969	-	474,315	474,315	N/A
Total: Other Services and Charges			460,365	464,969	-	474,315	474,315	
Capital Outlays								
	54420	Purchase of Equipment	-	-	632,500	650,500	18,000	3.00%
	54510	Other Capital Outlays	-	-	-	70,000	70,000	N/A
Total: Capital Outlays			-	-	632,500	720,500	88,000	13.91%
Expenditures Grand Total:			\$ 460,365	\$ 464,969	\$ 632,500	\$ 1,194,815	\$ 562,315	89.00%

CITY OF BLOOMINGTON

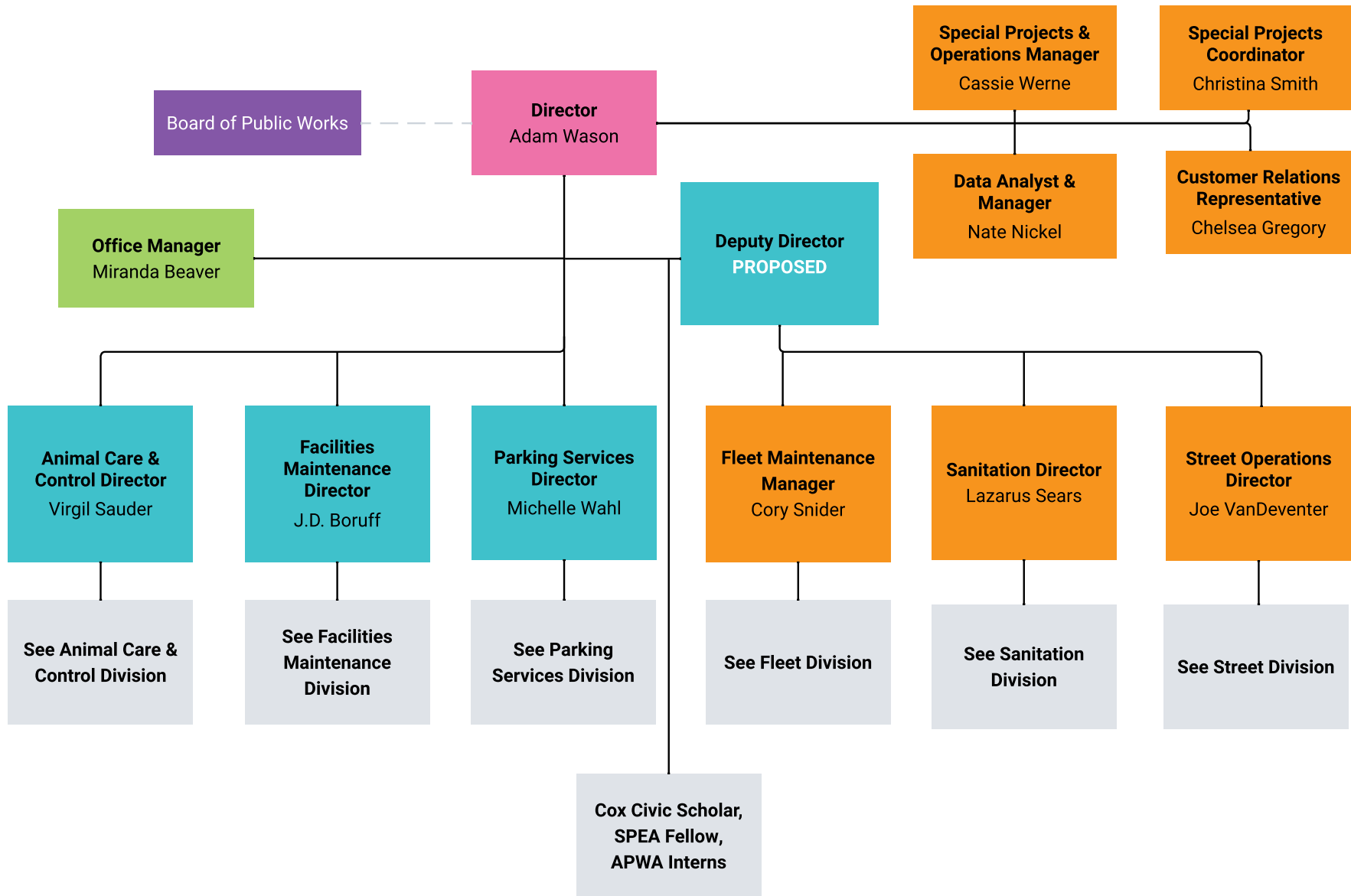
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2536 - Fiber Connectivity								
Expenditures								
Department: 28 - ITS								
Other Services and Charges								
	53990	Other Services and Charges	-	-	-	250,000	250,000	N/A
Total: Other Services and Charges			-	-	-	250,000	250,000	
Expenditures Grand Total:			\$	\$	\$	\$ 250,000	\$ 250,000	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2535 - Digital Opportunity Fund								
<u>Expenditures</u>								
Department: 28 - ITS								
Personnel Services								
	51110	Salaries and Wages - Regular	18,996	28,693	51,087	70,888	19,801	39.00%
	51210	FICA	1,291	1,899	3,908	5,423	1,515	39.00%
	51220	PERF	2,697	4,074	7,255	10,066	2,811	39.00%
	51230	Health and Life Insurance	13,476	14,806	14,280	-	(14,280)	-100.00%
Total: Personnel Services			36,461	49,473	76,530	86,377	9,847	12.87%
Supplies								
	52420	Other Supplies	-	-	10,000	15,000	5,000	50.00%
Total: Supplies			-	-	10,000	15,000	5,000	50.00%
Other Services and Charges								
	53990	Other Services and Charges	-	1,243	10,000	15,000	5,000	50.00%
Total: Other Services and Charges			-	1,243	10,000	15,000	5,000	50.00%
Expenditures Grand Total:			\$ 36,461	\$ 50,716	\$ 96,530	\$ 116,377	\$ 19,847	21.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2512 - Non-Reverting Telecom (\$1146)								
Expenditures								
Department: 25 - Telecommunications								
Supplies								
	52420	Other Supplies	1,225	3,225	10,000	10,000	-	0.00%
Total: Supplies			1,225	3,225	10,000	10,000	-	0.00%
Other Services and Charges								
	53170	Mgt. Fee, Consultants, and Workshops	1,705	-	57,400	45,000	(12,400)	-22.00%
	53640	Hardware and Software Maintenance	55,361	109,920	150,500	150,500	-	0.00%
	53650	Other Repairs	-	-	8,000	8,000	-	0.00%
	53750	Rentals - Other	19,800	43,521	51,380	51,380	-	0.00%
	53910	Dues and Subscriptions	-	-	4,000	4,000	-	0.00%
Total: Other Services and Charges			76,866	153,441	271,280	258,880	(12,400)	-4.57%
Capital Outlays								
	54310	Improvements Other Than Building	3,938	347	10,000	10,000	-	0.00%
	54450	Equipment	2,076	10,780	15,000	15,000	-	0.00%
Total: Capital Outlays			6,013	11,127	25,000	25,000	-	0.00%
Supplies								
	52420	Other Supplies	1,358	1,039	2,960	2,490	(470)	-16.00%
Total: Supplies			1,358	1,039	2,960	2,490	(470)	-15.88%
Other Services and Charges								
	53150	Communications Contract	44,814	26,784	44,836	43,420	(1,416)	-3.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	27,500	15,000	(12,500)	-45.00%
	53640	Hardware and Software Maintenance	-	3,085	70,400	39,260	(31,140)	-44.00%
	53910	Dues and Subscriptions	-	-	-	20,000	20,000	N/A
Total: Other Services and Charges			44,814	29,869	142,736	117,680	(25,056)	-17.55%
Capital Outlays								
	54450	Equipment	60,302	193,747	243,570	196,028	(47,542)	-20.00%
Total: Capital Outlays			60,302	193,747	243,570	196,028	(47,542)	-19.52%
Expenditures Grand Total:			\$ 190,578	\$ 392,448	\$ 695,546	\$ 610,078	\$ (85,468)	12.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Adam Wason, Public Works Director
Date: August 1, 2025

The Department of Public Works 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, as well as staffing the front desk in the City Hall atrium.

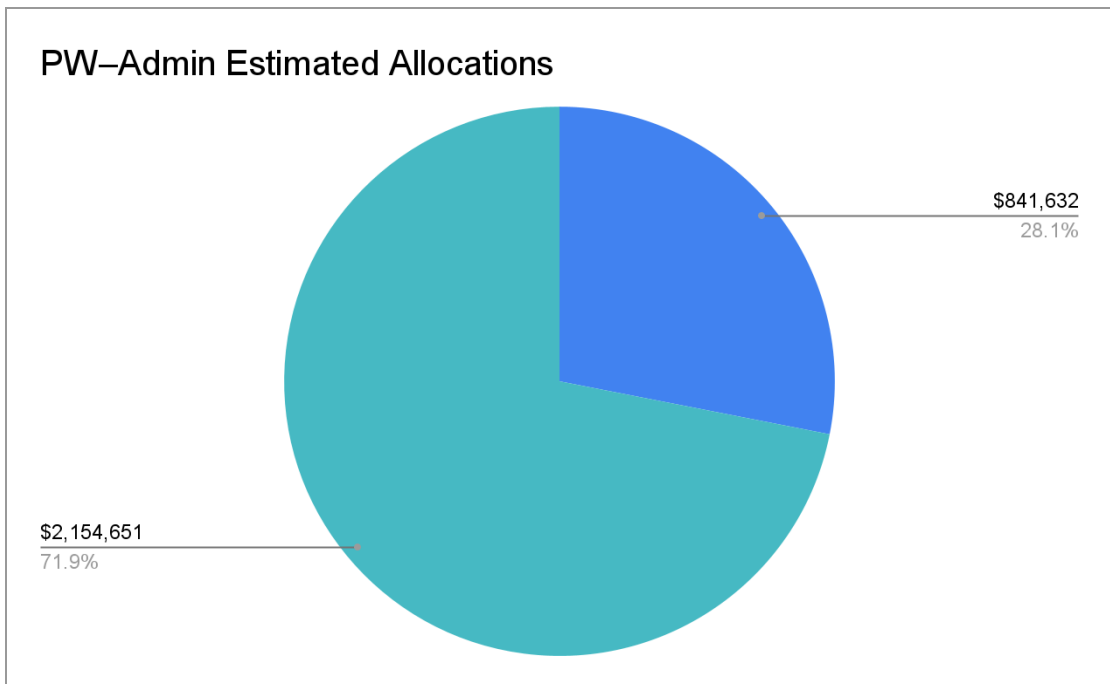
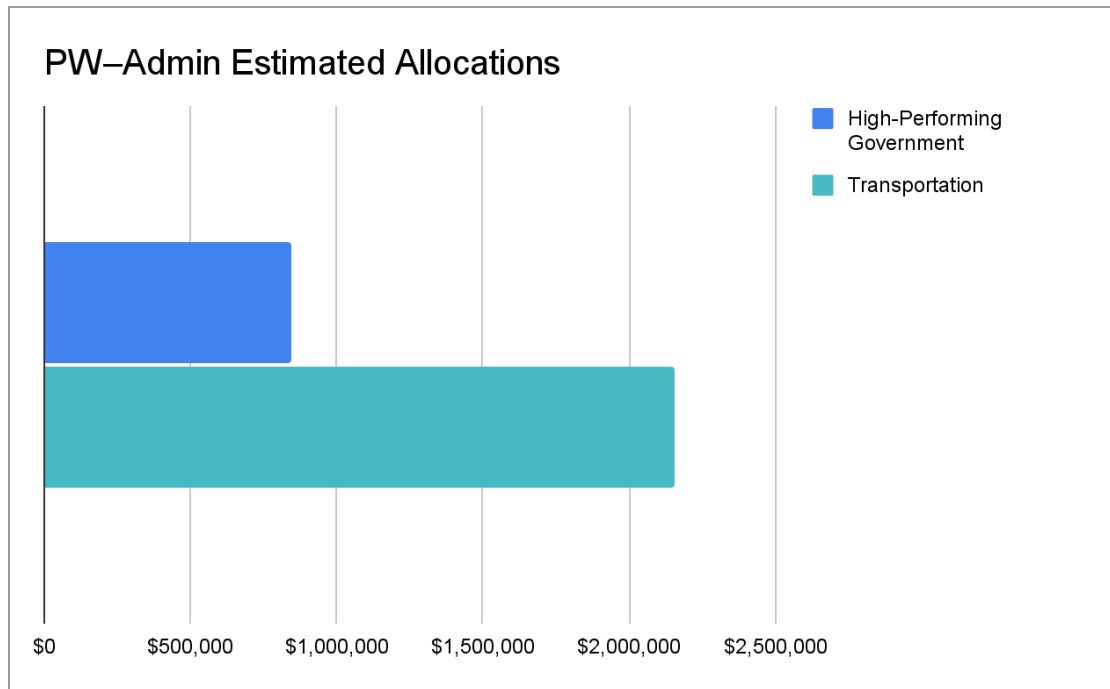
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$841,632
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	\$2,154,651
Total	\$2,996,283

Note: The high number for Transportation reflects dollars for sidewalks that “live” in the PW Administration budget.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Operations & Administration	Public Works Administration	Directs the daily, strategic and financial operations of 6 separate divisions that provide essential municipal infrastructure, services and operations to visitors and residents of Bloomington: Animal Care & Control, Facilities Maintenance, Fleet Maintenance, Parking Services, Sanitation and Street.
	Downtown Coordination and Special Event Management	Oversees the Brighten B-town program, which uses crews in a methodical and geographically targeted delivery of upkeep and maintenance services specifically for the downtown core area. This program also oversees the preparation, execution and cleanup of downtown community events and festivals.
Policy, Compliance, & Reporting	Agency Accreditation	Achieves agency accreditation with the American Public Works Association (APWA) and once achieved, maintains compliance with the semi-annual reaccreditation process with the APWA.
Transparency & Communication	City Hall Constituent Services	Serves as the first point of contact to the public when they visit City Hall or call the main City switchboard. Manages all reservations for booking City Hall meeting rooms, pool vehicle/bicycle usage for official use by City employees, provides notary services, sorts mail and delivers packages and directs, tracks and pays incoming financial invoices.
	Board of Public Works	Coordinates and manages all aspects of the bi-weekly Board of Public Works meetings and work sessions, as well as all related meeting materials.

Transportation

Subgroup	Program Title	Program Description
Asset Maintenance	Infrastructure Asset Management	Develops and establishes real-time data-collection practices, condition-index parameters, inspection cycles,

& Management		preventative maintenance activities and work orders to manage and maintain public infrastructure assets to maximize their performance, cost effectiveness and expected life spans.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	585,386	610,352	640,249	913,000	272,751	43%
200 - Supplies	139,054	169,542	174,532	183,046	8,514	5%
300 - Other Services	852,861	2,106,233	1,561,416	1,765,237	203,821	13%
400 - Capital Outlays	283,923	531,695	337,500	135,000	(202,500)	-60%
Total	1,861,224	3,417,821	2,713,697	2,996,283	282,586	10%

Personnel

A new Deputy Director position that will focus on Public Works Department operations is being requested for 2026. Other changes reflect implementation of the salary study.

Supplies

No significant changes are requested for 2026.

Other Services

Increase reflects higher insurance premiums and workers compensation costs. New requests for 2026 include beautification and maintenance funding for Gateways and High Traffic Areas, as well as an increase for the required annual State Board of Accounts utility fee audit expenses. Funding previously routed to liability claims will be directed towards snow removal on the High Priority Pedestrian Network next year. A route management software system that was inefficient and costly has been phased out and replaced with an in-house software system, allowing for that vendor expense to be completely removed in 2026.

Capital Outlays

Capital and land acquisition funds are being moved from the General Fund to ED LIT in 2026. A pass-through funding line for the Vehicle Replacement Fund was removed from the Public Works Department budget and instead placed in the Controllers Office budget for 2026.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	913,000		913,000
2	183,046		183,046
3	1,765,237		1,765,237
4	0	135,000	135,000
Total	2,861,283	135,000	2,996,283

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Complete Strategic Plan for Operations Center

A design group has been retained to begin conceptual site planning for a new Public Works Department operations center, potentially at the Winston-Thomas site. This process is still in the very early stages and will require additional time and internal coordination prior to any finalized building feature or site design options becoming available for review.

2. APWA Agency Accreditation

We are advancing into year 3 for the overall departmental accreditation program with the American Public Works Association (APWA). The on-site initial evaluation with APWA to successively achieve full accreditation status is scheduled to take place on June 29, 2026.

3. Deploy New Asset Management Software System

The Facilities and Street Divisions began full operations on the Cityworks asset management software system for work orders and data tracking. This is the same asset management software platform that was being employed at both the Parks & Recreation and Utilities Departments. Street Division staff went live with the system in July 2024 and the Facilities Division in March of this year.

4. Continue LED Streetlight Replacement Program

We are scheduled to replace 79 legacy-system high-sodium vapor streetlights in 2025 with modern, environmentally friendly LED technology.

Conclusion

Thank you for your consideration of the Department of Public Works Administrative Division's 2026 budget request.

CITY OF BLOOMINGTON

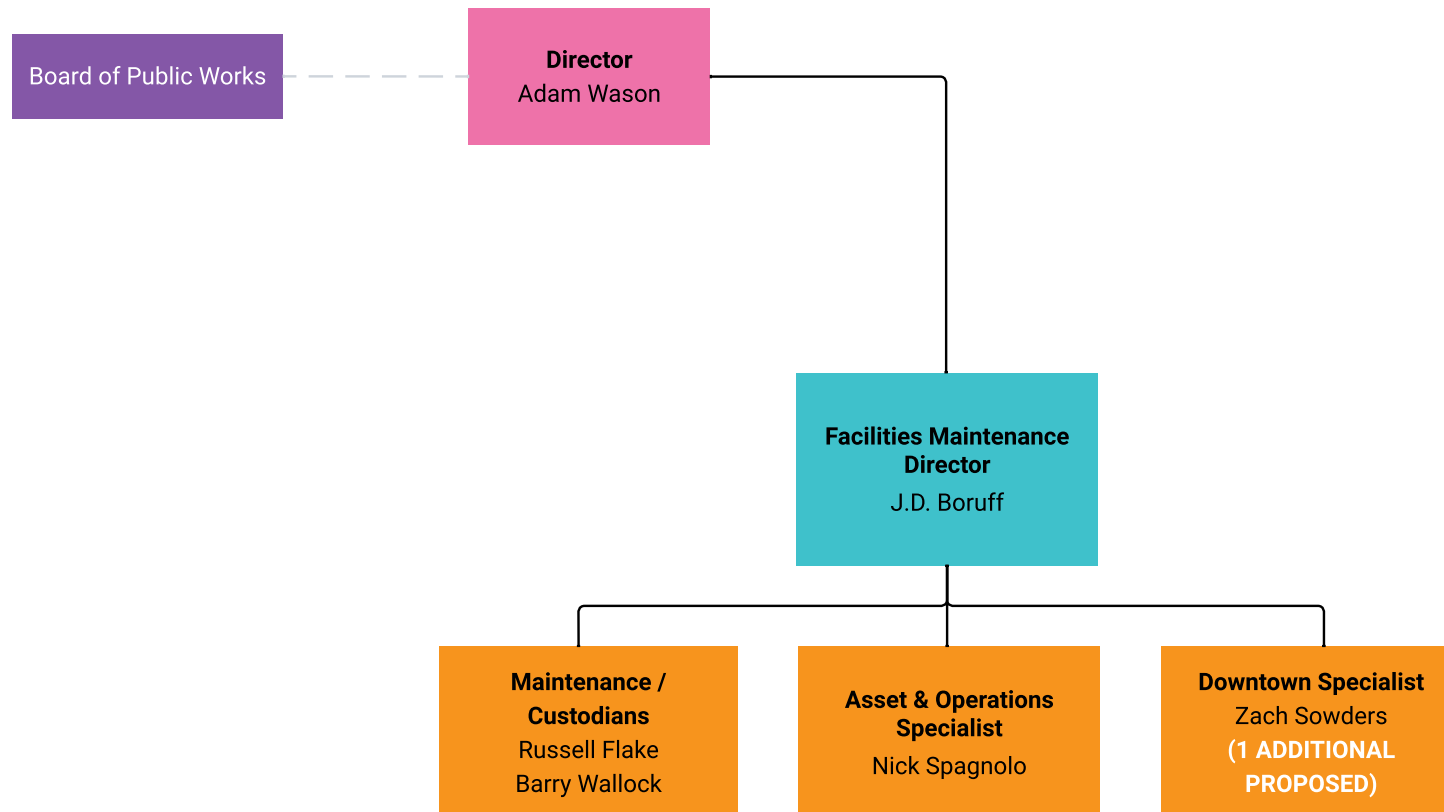
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 02 - Public Works								
Personnel Services								
	51110	Salaries and Wages - Regular	405,348	425,869	438,732	673,775	235,043	54.00%
	51120	Salaries and Wages - Temporary	8,899	10,322	12,480	12,480	-	0.00%
	51210	FICA	30,078	31,833	34,518	52,499	17,981	52.00%
	51220	PERF	56,676	57,493	61,405	94,781	33,376	54.00%
	51230	Health and Life Insurance	80,964	80,964	85,644	99,918	14,274	17.00%
	51320	Other Personal Services -DC Match	3,420	3,870	7,470	5,460	(2,010)	-27.00%
Total: Personnel Services			585,386	610,352	640,249	938,913	298,664	46.65%
Supplies								
	52110	Office Supplies	1,425	1,061	2,800	2,800	-	0.00%
	52240	Fuel and Oil	4,242	5,555	3,845	4,359	514	13.00%
	52250	EV Charges	-	-	-	8,000	8,000	N/A
	52330	Street , Alley, and Sewer Material	125,703	132,887	132,887	132,887	-	0.00%
	52420	Other Supplies	7,685	30,039	35,000	35,000	-	0.00%
Total: Supplies			139,054	169,542	174,532	183,046	8,514	4.88%
Other Services and Charges								
	53160	Instruction	9,469	13,008	20,000	20,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	13,760	474,670	150,000	150,000	-	0.00%
	53210	Telephone	3,822	3,918	3,940	4,420	480	12.00%
	53230	Travel	1,532	8,491	7,500	7,500	-	0.00%
	53320	Advertising	-	581	1,800	1,800	-	0.00%
	53410	Liability / Casualty Premiums	390,541	556,703	688,200	825,840	137,640	20.00%
	53420	Worker's Comp & Risk	342,274	465,192	465,192	468,231	3,039	1.00%
	53620	Motor Repairs	11,397	10,025	18,359	14,721	(3,638)	-20.00%
	53630	Machinery and Equipment Repairs	-	-	500	500	-	0.00%
	53650	Other Repairs	1,563	-	10,000	10,000	-	0.00%
	53710	Land Rental	1,862	1,965	3,200	3,500	300	9.00%
	53830	Bank Charges	651	248	36,000	36,000	-	0.00%
	53910	Dues and Subscriptions	2,492	2,950	3,100	3,100	-	0.00%
	53940	Temporary Contractual Employee	1,126	1,566	1,625	1,625	-	0.00%
	53990	Other Services and Charges	72,371	566,916	152,000	218,000	66,000	43.00%
Total: Other Services and Charges			852,861	2,106,233	1,561,416	1,765,237	203,821	13.05%
Capital Outlays								
	54510	Other Capital Outlays	81,423	329,195	135,000	-	(135,000)	-100.00%
	549010	Inter-Fund Transfers	202,500	202,500	202,500	-	(202,500)	-100.00%
Total: Capital Outlays			283,923	531,695	337,500	-	(337,500)	-100.00%
Other Services and Charges								
	53990	Other Services and Charges	30,188	-	-	-	-	N/A
Total: Other Services and Charges			30,188	-	-	-	-	0.00%
Capital Outlays								
	54310	Improvements Other Than Building	39,366	-	-	-	-	N/A
Total: Capital Outlays			39,366	-	-	-	-	0.00%
Expenditures Grand Total:			\$ 1,930,777	\$ 3,417,821	\$ 2,713,697	\$ 2,887,196	\$ 173,499	6.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 02 - Public Works								
Capital Outlays								
	54510	Other Capital Outlays	-	-	-	135,000	135,000	N/A
Total: Capital Outlays			-	-	-	135,000	135,000	
Expenditures Grand Total:			\$	\$	\$	\$ 135,000	\$ 135,000	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 4402 - Cumulative Capital Development								
<u>Expenditures</u>								
Department: 02 - Public Works								
Supplies								
	52330	Street , Alley, and Sewer Material	556,501	793,670	961,764	961,764	-	0.00%
	52420	Other Supplies	277,460	701	120,000	120,000	-	0.00%
Total: Supplies			833,961	794,371	1,081,764	1,081,764	-	0.00%
Other Services and Charges								
	539010	Inter-Fund Transfers	305,000	350,000	350,000	-	(350,000)	-100.00%
	53990	Other Services and Charges	110,447	118,941	325,000	325,000	-	0.00%
Total: Other Services and Charges			415,447	468,941	675,000	325,000	(350,000)	-51.85%
Capital Outlays								
	54420	Purchase of Equipment	11,713	-	-	-	-	N/A
	54440	Motor Equipment	-	70,604	-	-	-	N/A
	54510	Other Capital Outlays	542,128	244,055	500,000	500,000	-	0.00%
Total: Capital Outlays			553,840	314,659	500,000	500,000	-	0.00%
Expenditures Grand Total:			\$ 1,803,248	\$ 1,577,971	\$ 2,256,764	\$ 1,906,764	\$ (350,000)	16.00%



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, 2025

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

2026 Budget Overview by Priority

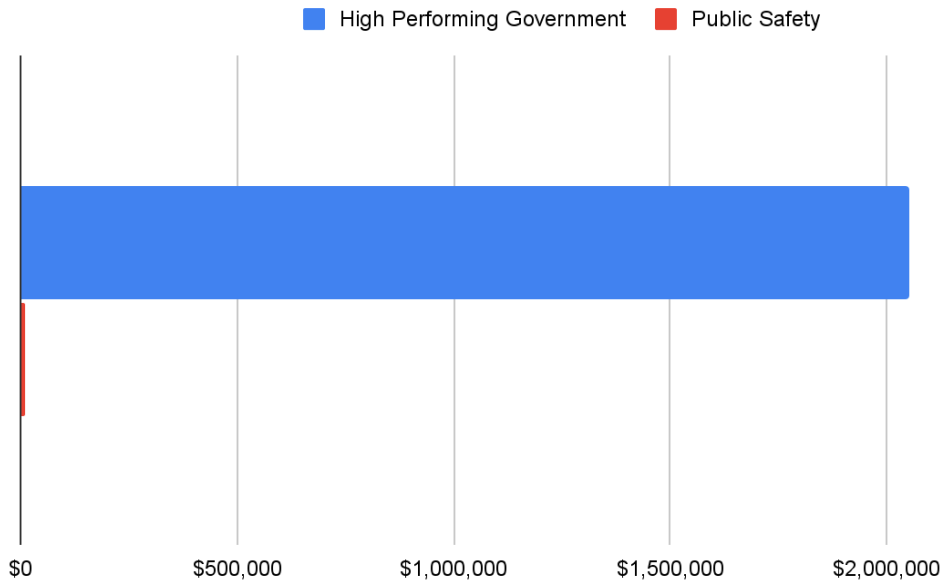
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Summary Estimated Departmental Allocations

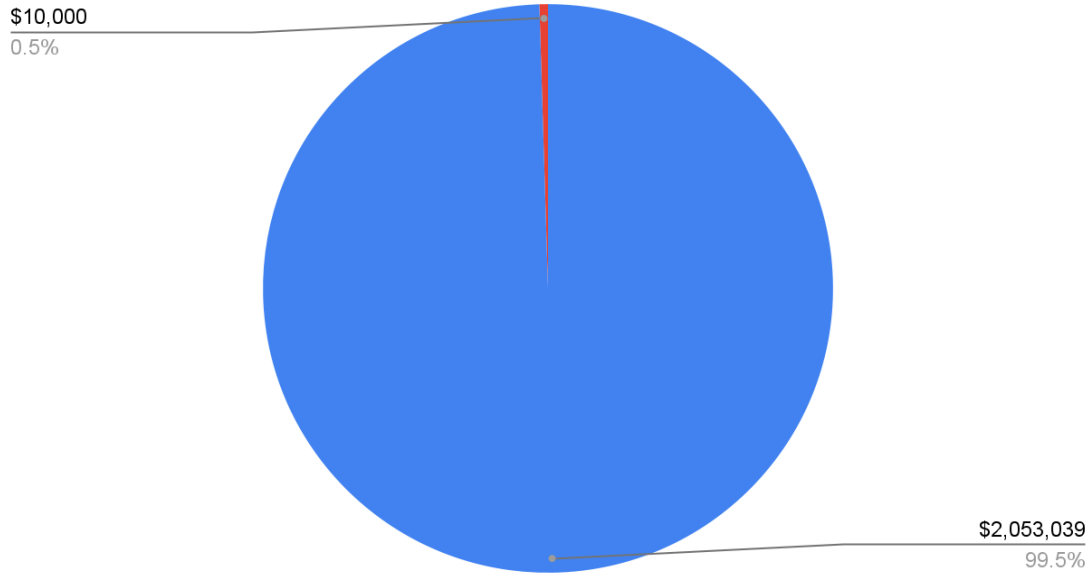
Priority	Estimated Departmental Allocation
High-Performing Government	\$2,053,039
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	\$10,000
Transportation	
Total	\$2,063,039

Note: A small amount of funding for security enhancements is included under Public Safety.

PW-Facilities Estimated Allocations



PW-Facilities Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Maintenance & Mgmt	Seasonal Maintenance	Catering to the changing needs of public facilities with the seasons, this program covers activities such as snow removal, HVAC system adjustments, and landscaping changes to ensure facilities remain operational and comfortable year-round.
	Facility Accessibility Improvements	Ensures all public buildings are accessible to individuals with disabilities, involving modifications such as ramps, elevators, and accessible restrooms to meet or exceed ADA standards.
	Facilities Maintenance & Operations	Focuses on sustaining the quality and functionality of City-owned buildings and structures. This is achieved by identifying and implementing improvements, including preventative and long-term maintenance that reduce costs and increase efficiency.
	Emergency Facilities Response	Ensures prompt repair and maintenance services during unexpected incidents affecting municipal buildings, such as weather damage or utility failures. It minimizes downtime and ensures the safety and continuity of City services.
	Building Maintenance & Repairs	Focuses on the upkeep and repair of municipal buildings to ensure they are safe, functional, and aesthetically pleasing for both employees and the public. Tasks include routine maintenance, emergency repairs, and planned renovations.
Environment, Climate, & Sustainability	Environmental Compliance & Hazard Management	Ensures that City facilities comply with environmental regulations and standards, managing hazardous materials responsibly, and implementing measures to prevent pollution and environmental harm.
	Energy Efficiency Upgrades	Focuses on reducing the environmental footprint of municipal buildings through energy-efficient lighting, HVAC systems, and insulation. This program aims to lower operational costs while contributing to the City's sustainability goals.

Operations & Administration	Special Events	Offers logistical and maintenance support for special events hosted at City facilities, including setup, teardown, and ensuring venues meet specific event requirements.

Public Safety

Subgroup	Program Title	Program Description
Asset Maintenance & Management	Facility Security Enhancements	Upgrades and maintains security systems and measures in municipal buildings to ensure the safety of employees and the public. This includes surveillance systems, emergency communication tools, and access control measures.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	294,429	396,202	483,354	654,169	170,815	35%
200 - Supplies	52,558	58,022	62,799	55,575	(7,224)	-12%
300 - Other Services	740,233	1,005,193	1,054,322	1,178,295	123,973	12%
400 - Capital Outlays	65,000	24,717	215,000	175,000	(40,000)	-19%
Total	1,152,219	1,484,134	1,815,475	2,063,039	247,564	14%

Personnel

Increase is due to an additional FT Downtown Specialist position being requested in 2026.

Supplies

Decrease is due to several building and maintenance supply lines being slightly reduced in funding for 2026.

Other Services

Increases are for a wide range of new facility operational expenses related to Showers West, as well as vehicle and equipment costs related to Centerstone for the Brighten B-town program in 2026. All of these expenses will be placed in the ED LIT budget (not General Fund) next year.

Capital Outlays

Capital requests were narrowed to reflect only projects that directly addressed immediate building concerns in 2026. This includes new City Hall carpet installation, rebuilding the generator enclosure and new roof at the WFHB portion of the Waldron Arts Center.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	654,169	0	654,169
2	55,575	0	55,575
3	615,850	562,445	1,178,295
4	175,000	0	175,000
Total	1,500,594	562,445	2,063,039

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Fully Implement a New Asset Management and Work Order Software System

The new Cityworks asset management and work order software system is fully in place. Some additional work is still required to complete the facilities asset inventory and enter the data into the system.

2. Integrate All City Hall HVAC Elements into a Web-Based Digital Control System

The funding is in place in the 2025 budget, but spending these funds has been placed on hold due to budgetary concerns.

3. Improve the Appearance of City Hall

The painting of the awning over the front entrance, railings, and bollards has been completed. The parking lot has been repaved. Repair and re-sanding of the bricks on the Fernandez Plaza will be completed in 2025. Funding for removal of interior wall coverings and subsequent painting has been placed on hold due to budgetary concerns.

Conclusion

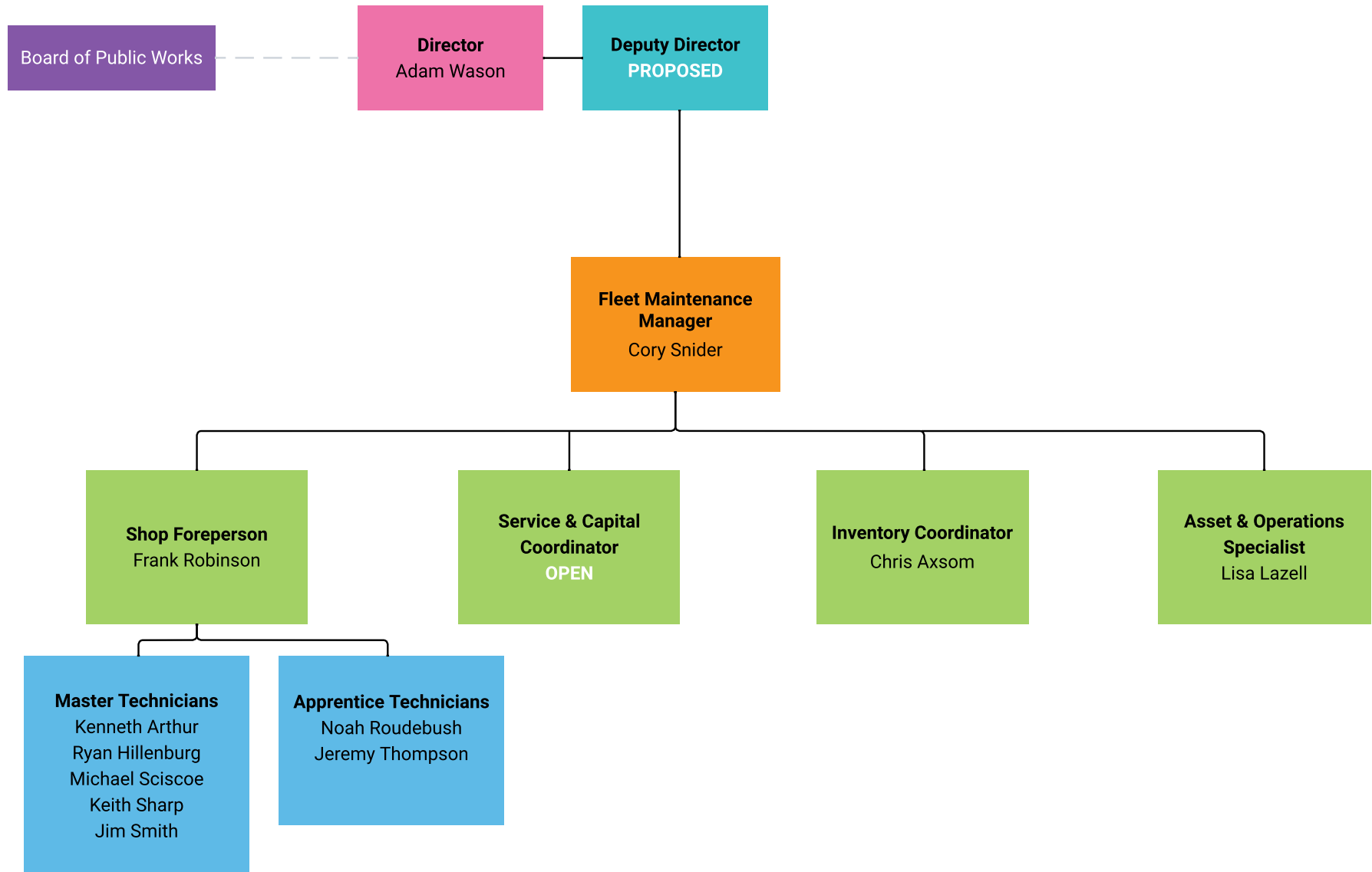
Thank you for your consideration of the Department of Public Works Facilities Maintenance Division's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 19 - Facilities Maintenance								
Personnel Services								
	51110	Salaries and Wages - Regular	192,228	263,301	291,915	412,851	120,936	41.00%
	51120	Salaries and Wages - Temporary	3,283	16,746	40,280	40,280	-	0.00%
	51130	Salaries and Wages- Overtime	940	1,330	7,406	5,341	(2,065)	-28.00%
	51210	FICA	14,352	20,846	25,980	35,758	9,779	38.00%
	51220	PERF	27,430	37,333	42,504	60,656	18,152	43.00%
	51230	Health and Life Insurance	53,976	53,976	71,370	85,644	14,274	20.00%
	51310	Other Personal Services	-	-	-	12,859	12,859	N/A
	51320	Other Personal Services -DC Match	2,220	2,670	3,900	4,680	780	20.00%
Total: Personnel Services			294,429	396,202	483,354	658,069	174,715	36.15%
Supplies								
	52210	Institutional Supplies	2,194	640	2,500	2,500	-	0.00%
	52240	Fuel and Oil	2,546	3,441	3,799	3,575	(224)	-6.00%
	52310	Building Materials and Supplies	32,384	22,847	30,000	30,000	-	0.00%
	52340	Other Repairs and Maintenance	127	2,324	4,500	3,000	(1,500)	-33.00%
	52420	Other Supplies	6,709	8,881	9,000	8,500	(500)	-6.00%
	52430	Uniforms and Tools	8,598	19,888	13,000	8,000	(5,000)	-38.00%
Total: Supplies			52,558	58,022	62,799	55,575	(7,224)	-11.50%
Other Services and Charges								
	53140	Exterminator Services	900	900	1,000	1,000	-	0.00%
	53160	Instruction	2,824	720	5,000	2,000	(3,000)	-60.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	13,063	10,000	10,000	-	0.00%
	53210	Telephone	2,218	2,475	3,240	3,240	-	0.00%
	53230	Travel	209	1,428	1,000	2,000	1,000	100.00%
	53510	Electrical Services	138,256	152,485	181,650	172,050	(9,600)	-5.00%
	53530	Water and Sewer	20,383	14,402	15,000	16,500	1,500	10.00%
	53610	Building Repairs	228,283	313,748	322,700	377,700	55,000	17.00%
	53620	Motor Repairs	7,392	11,537	17,232	19,860	2,628	15.00%
	53630	Machinery and Equipment Repairs	853	-	10,000	10,000	-	0.00%
	53730	Machinery and Equipment Rental	1,400	-	1,500	1,500	-	0.00%
	53990	Other Services and Charges	411	189	-	-	-	N/A
Total: Other Services and Charges			403,129	510,947	568,322	615,850	47,528	8.36%
Capital Outlays								
	54510	Other Capital Outlays	65,000	24,717	215,000	175,000	(40,000)	-19.00%
Total: Capital Outlays			65,000	24,717	215,000	175,000	(40,000)	-18.60%
Expenditures Grand Total:			\$ 815,115	\$ 989,888	\$ 1,329,475	\$ 1,504,494	\$ 175,019	13.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 19 - Facilities Maintenance								
Other Services and Charges								
	53510	Electrical Services	-	-	-	89,200	89,200	N/A
	53530	Water and Sewer	-	-	-	8,655	8,655	N/A
	53610	Building Repairs	93,882	90,851	90,000	73,590	(16,410)	-18.00%
	53990	Other Services and Charges	243,222	403,395	396,000	391,000	(5,000)	-1.00%
Total: Other Services and Charges			337,104	494,246	486,000	562,445	76,445	15.73%
Expenditures Grand Total:			\$ 337,104	\$ 494,246	\$ 486,000	\$ 562,445	\$ 76,445	16.00%



Memorandum

TO: Members of the City of Bloomington Common Council

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

Date: August 1, 2025

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

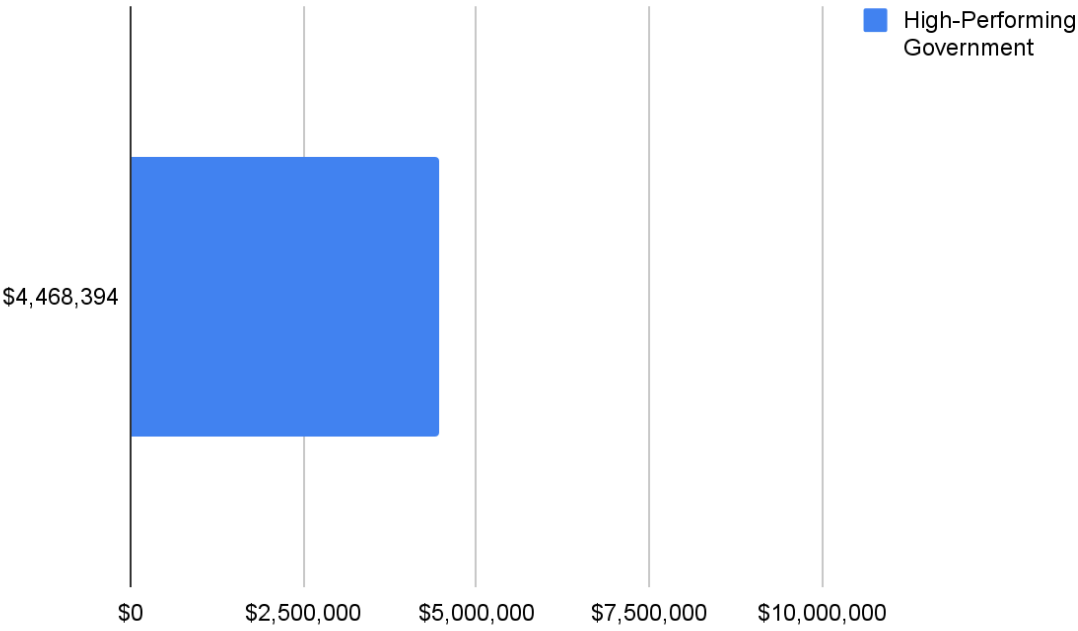
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

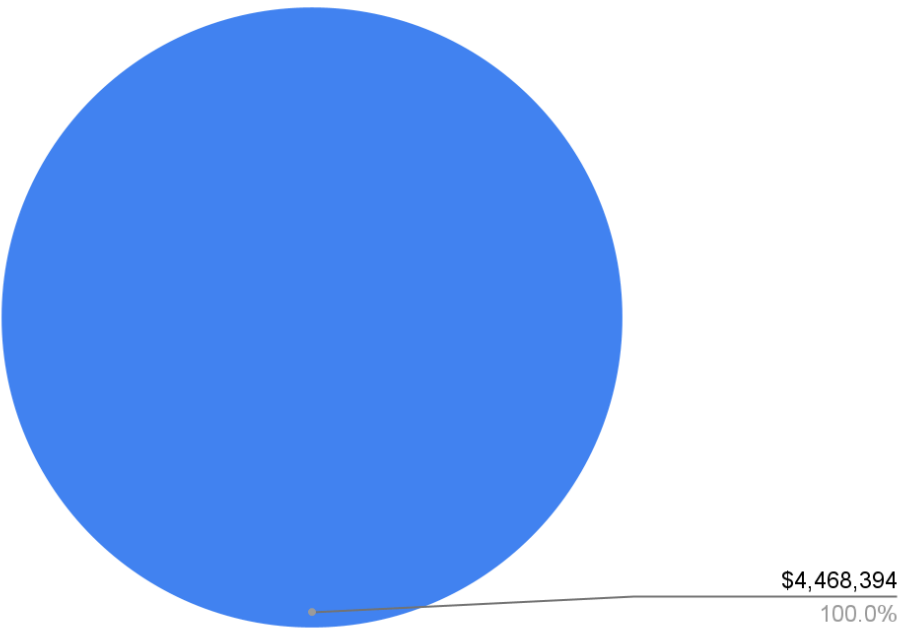
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$4,468,394
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	
Total	\$4,468,394

PW–Fleet Estimated Allocations



PW–Fleet Estimated Allocations



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Maintenance & Management	City Fleet Maintenance	Ensures safe, efficient preventative and emergency maintenance and repair for the City's fleet, including electric vehicles, fire engines, sanitation trucks, police vehicles, and more.
	Asset Management	Tracks, evaluates, and manages the City's fleet assets to optimize their use, maintain accurate inventory records, and ensure cost-effective operations. Ensures state registration for new vehicles or equipment, purchasing new vehicles and equipment and the disposal of formally declared surplus vehicles and equipment.
	Capital Planning	Plans and budgets for the acquisition of new vehicles and equipment, ensuring the fleet remains modern and capable of meeting the City's needs.
	Inventory Management	Maintains an accurate and up-to-date inventory of parts and supplies necessary for vehicle maintenance and repair, ensuring availability and cost-effectiveness.
	Fuel Services	Provides fuel and maintains distribution systems for City vehicles.
Environment, Climate, & Sustainability	Environmental Compliance	Ensures that all fleet maintenance activities comply with environmental regulations, focusing on reducing emissions and promoting sustainability within fleet operations.
Operations & Administration	Shop Operations	Oversees the day-to-day operations of the maintenance shop, ensuring that work is completed efficiently and safely.
	Operations Coordination	Oversees the daily operations within the Fleet Maintenance department, including scheduling maintenance, coordinating fleet usage, and ensuring operational efficiency.
Training & Professional Development	Technical Training and Development	Offers ongoing technical training and professional development for mechanics and technicians, ensuring they are up-to-date with the latest vehicle technologies and

		maintenance techniques.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	872,122	986,528	1,022,542	1,271,463	248,921	24%
200 - Supplies	1,976,594	2,177,476	2,526,655	2,673,319	146,664	6%
300 - Other Services	256,513	325,381	524,101	523,612	(489)	0%
400 - Capital Outlays	218,039	35,714	150,000	-	(150,000)	-100%
Total	3,323,268	3,525,099	4,223,298	4,468,394	245,096	6%

Personnel

Increase is due to 2026 compensation and benefit adjustments, as well as the AFSCME collective bargaining agreement.

Supplies

Increase is due to additional vehicle and equipment supplies needed because of the growing size of the City fleet.

Other Services

No significant changes for 2026.

Capital Outlays

A new shop truck was purchased in 2025, and building construction funding will no longer be needed, so capital funds will not be requested in 2026.

Total Departmental Budget by Fund

Category	Fleet Maintenance
1	1,271,463
2	2,673,319
3	523,612
4	0
Total	4,468,394

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Complete 50 Preventive Maintenance Events Per Month**

We are exploring possible new options for Fleet tracking software. Currently we are on track to complete or exceed 50 preventative services per month. Preventative maintenance services are dependent on supplies and the availability of vehicles and equipment.

2. **Increase Training for Fire Apparatus and Public Safety Vehicles**

In 2025 a total of five technicians attended Emission Systems training. Fleet is in the process of sending two or more technicians to Fire Truck Training in Lansing, Michigan in September. Possible training for 2026 includes Fire Apparatus Electrical Systems, Aerial Systems, and fire equipment maintenance inspection and testing.

Conclusion

Thank you for your consideration of the Department of Public Works Fleet Maintenance Division's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 7702 - Fleet Maintenance								
<u>Expenditures</u>								
Department: 17 - Fleet Maintenance								
Personnel Services								
	51110	Salaries and Wages - Regular	574,391	654,658	684,604	818,262	133,659	20.00%
	51120	Salaries and Wages - Temporary	-	22,650	-	-	-	N/A
	51130	Salaries and Wages- Overtime	17,803	16,732	25,002	25,002	-	0.00%
	51210	FICA	43,324	51,031	54,285	67,924	13,640	25.00%
	51220	PERF	83,971	88,132	93,058	118,375	25,317	27.00%
	51230	Health and Life Insurance	148,434	148,434	157,014	185,562	28,548	18.00%
	51310	Other Personal Services	-	-	-	53,036	53,036	N/A
	51320	Other Personal Services -DC Match	4,200	4,890	8,580	11,700	3,120	36.00%
Total: Personnel Services			872,122	986,528	1,022,542	1,279,862	257,320	25.16%
Supplies								
	52110	Office Supplies	3,789	701	1,000	1,200	200	20.00%
	52210	Institutional Supplies	436	-	600	600	-	0.00%
	52230	Garage and Motor Supplies	175,541	227,657	250,000	275,000	25,000	10.00%
	52240	Fuel and Oil	1,060,475	1,182,346	1,238,445	1,318,445	80,000	6.00%
	52310	Building Materials and Supplies	67	-	4,750	4,750	-	0.00%
	52320	Motor Vehicle Repair	647,752	699,467	928,880	975,324	46,444	5.00%
	52420	Other Supplies	80,541	58,701	92,980	89,000	(3,980)	-4.00%
	52430	Uniforms and Tools	7,993	8,604	10,000	9,000	(1,000)	-10.00%
Total: Supplies			1,976,594	2,177,476	2,526,655	2,673,319	146,664	5.80%
Other Services and Charges								
	53130	Medical	807	970	900	900	-	0.00%
	53140	Exterminator Services	570	950	1,500	1,500	-	0.00%
	53160	Instruction	4,485	50	13,000	8,000	(5,000)	-38.00%
	53210	Telephone	1,004	946	1,450	1,450	-	0.00%
	53220	Postage	-	-	45	45	-	0.00%
	53230	Travel	-	-	5,000	5,000	-	0.00%
	53240	Freight / Other	14	517	1,000	1,000	-	0.00%
	53410	Liability / Casualty Premiums	6,727	16,084	12,551	15,062	2,511	20.00%
	53420	Worker's Comp & Risk	16,583	18,905	18,905	18,905	-	0.00%
	53510	Electrical Services	3,706	2,872	6,000	6,000	-	0.00%
	53530	Water and Sewer	8,115	9,141	10,000	10,000	-	0.00%
	53540	Natural Gas	4,867	5,516	6,000	6,000	-	0.00%
	53610	Building Repairs	25,451	21,091	70,900	70,900	-	0.00%
	53620	Motor Repairs	144,365	194,887	300,000	300,000	-	0.00%
	53640	Hardware and Software Maintenance	13,250	24,536	30,000	30,000	-	0.00%
	53650	Other Repairs	14,647	19,433	31,000	31,000	-	0.00%
	53920	Laundry and Other Sanitation Services	5,714	6,512	7,000	9,000	2,000	29.00%
	53990	Other Services and Charges	6,209	2,971	8,850	8,850	-	0.00%
Total: Other Services and Charges			256,513	325,381	524,101	523,612	(489)	-0.09%
Capital Outlays								
	54310	Improvements Other Than Building	57,089	-	100,000	-	(100,000)	-100.00%
	54420	Purchase of Equipment	160,950	35,714	-	-	-	N/A
	54440	Motor Equipment	-	-	50,000	-	(50,000)	-100.00%
Total: Capital Outlays			218,039	35,714	150,000	-	(150,000)	-100.00%
Expenditures Grand Total:			\$ 3,323,268	\$ 3,525,099	\$ 4,223,298	\$ 4,476,793	\$ 253,495	6.00%

Wednesday, August 20

AFFORDABLE HOUSING & HOMELESSNESS

- *Priority Overview*
- Housing & Neighborhood Development

ECONOMIC DEVELOPMENT

- *Priority Overview*
- CIB *guest presentation*
- Economic & Sustainable Development

PUBLIC SAFETY

- *Priority Overview*
- Bloomington Fire Department
- Bloomington Police Department / Dispatch

2026 BUDGET P R O P O S A L

AFFORDABLE HOUSING & HOMELESSNESS

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Affordable Housing & Homelessness Overview

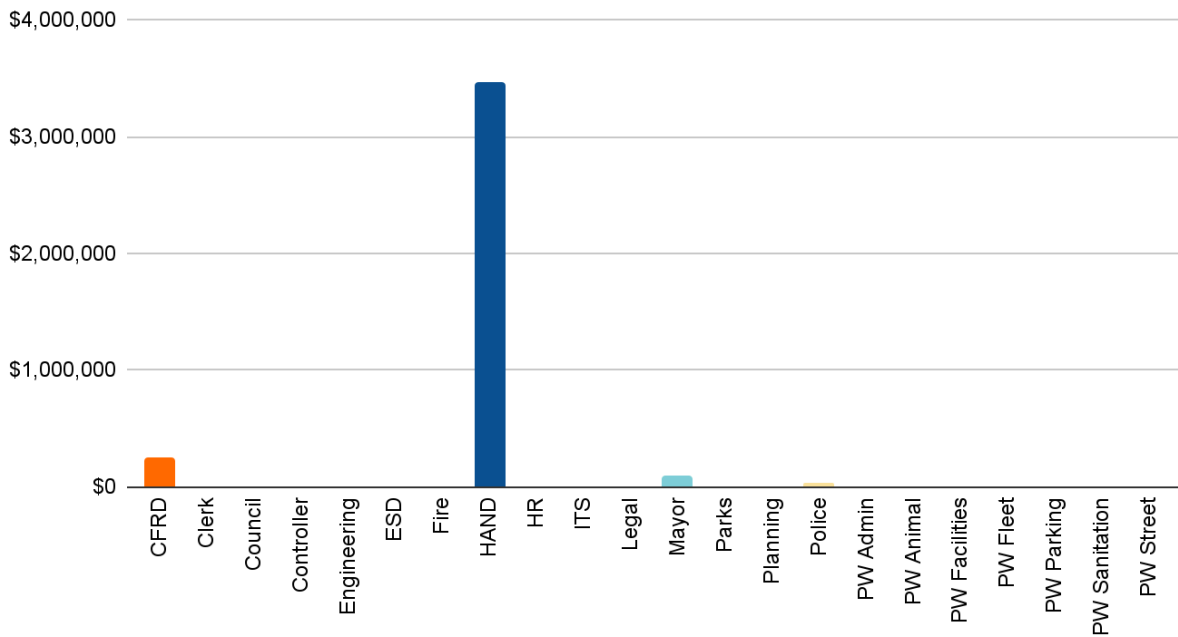
As we go deeper into Priorities-Based Budgeting, we will need to define a philosophy of what to include. For the purposes of this budget, for example, only expenses related to addressing root causes of homelessness are included. The City spends considerable resources addressing safety and cleanliness impacts of homelessness, but those costs are included elsewhere. Similarly, the City has programs relating to neighborhood vitality that are not about affordable housing, per se; some are included here, some are included under Community Health & Vitality.

Please note that CBU's budget is managed through its own financial system and is not included in these allocations. Assumptions informing each department's priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

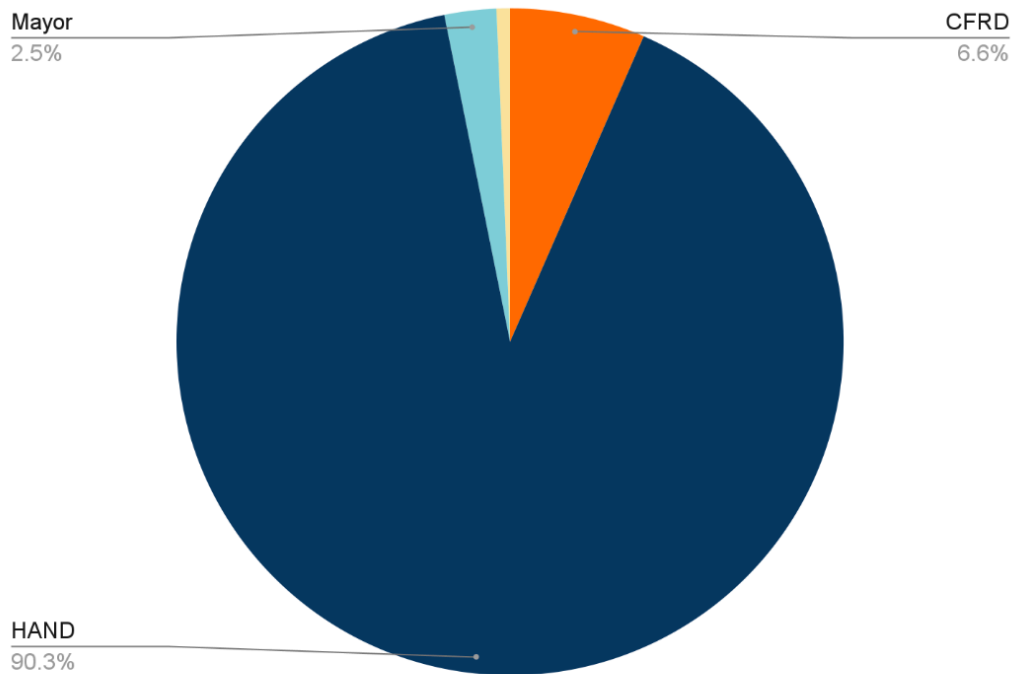
Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources	\$252,000	
Office of the Clerk		
Common Council		
Office of the Controller		
Engineering		
Economic & Sustainable Development		
Fire		
Housing & Neighborhood Development	\$3,464,745	✓
Human Resources		
Information Tech & Services		
Legal		
Office of the Mayor	\$96,337	
Parks		
Planning & Transportation		
Police	\$25,000	
Public Works — Administration		
Public Works — Animal Control		
Public Works — Facilities Maintenance		
Public Works — Fleet Maintenance		
Public Works — Parking		
Public Works — Sanitation		
Public Works — Street		
Total	\$3,838,082	

Affordable Housing & Homelessness



Affordable Housing & Homelessness

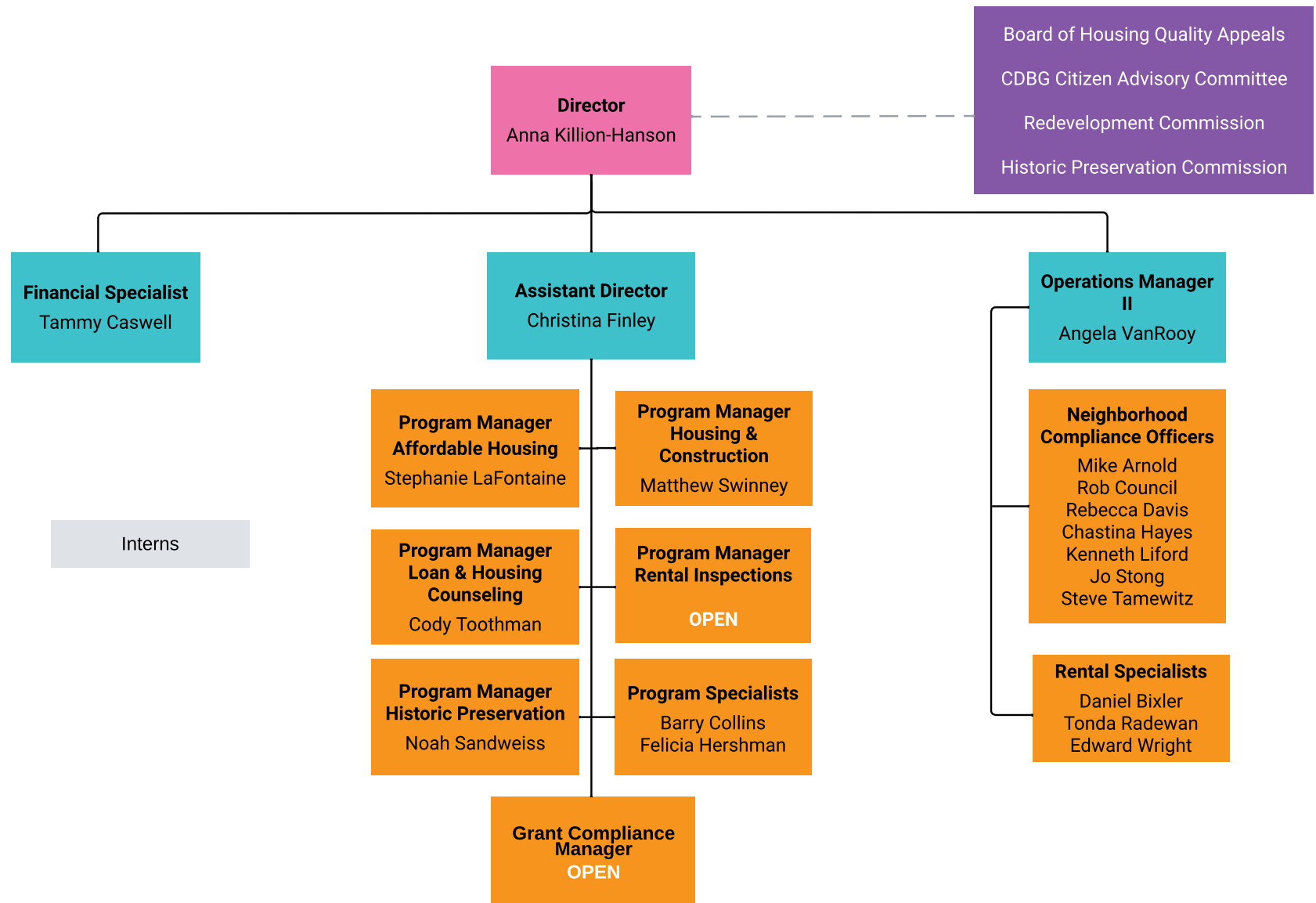


Affordable Housing & Homelessness Program Inventory

Subgroup	Program Title	Program Description	Dept
Affordable Housing Incentives & Initiatives	Housing Development Assistance	Provides low-cost loans and grants from the Housing Development Fund, ARPA and other sources for the acquisition, development of affordable housing to increase the supply of decent, affordable housing.	HAND
	HOME Investment Partnership	Provides affordable housing initiatives to low- and moderate-income families through various initiatives including acquisition, construction, homeownership assistance, rehabilitation, rental assistance and housing counseling.	HAND
	Homebuyer Assistance	Provides down payment, closing cost assistance and interest rate buy-down programs for homebuyers to promote and support homeownership.	HAND
Community Outreach, Engagement, & Education	Homebuyer Education and Support	Provides prospective homebuyers with education courses, financial counseling, and access to down payment assistance programs to promote homeownership in the community.	HAND
	Tenant Education and Support	Provides tenants and prospective tenants with education ranging from financial management, safety, leasing, discrimination in housing, trash and outdoor maintenance responsibilities, to tenant and landlord rights.	HAND
Homelessness & Housing Instability	Find Help Bloomington	Manages the Find Help Bloomington online platform of social service agencies that provide housing help at a kiosk in the public library; tracks and updates referral database of free or low-cost basic needs serving Bloomington; provides training to other agencies on the platform. A partnership with the Bloomington Health Foundation, which funds the data platform.	CFRD
	Downtown Resources Map & Guide	Produces a resource guide of basic needs resources and distributes to at-risk or unhoused individuals.	CFRD

	SCCAP Support	Funds programs at SCCAP that support keeping residents economically stable, including rent assistance, medical debt help, and other issues.	CFRD
	Housing Security	Provides housing security resources to stabilize or protect the physical shelter, as well as access to essential services and tenant-based rental assistance.	HAND
	Rapid Rehousing	Administers Rapid Rehousing grants to support Rapid Rehousing Programs, which provide a combination of short-term financial assistance for items such as security deposits, rent, utilities, moving expenses, and application fees. Utilizes ARPA funding.	HAND
	Case Management	Administers Case Management grants to fund the personnel and related costs of case managers who shall be embedded in social service agencies to address homelessness.	HAND
	Diversion & Eviction Prevention	Administers Diversion & Eviction Prevention grants to assist with rent and deposit payments, funds for short-term housing options, and utility assistance to prevent evictions and homelessness.	HAND
	Homelessness Response	Manages internal operations related to homeless response initiatives. Ensures effective communication within the City team regarding camp status and community needs, tracks urgent issues, and follows up on action steps and commitments with the City team and service providers. Responds to public inquiries and creates resources to keep the community informed about the City's response.	Office of the Mayor
	Positive Supports	Provides individuals experiencing homelessness or at risk of becoming homeless again with the necessary resources to keep a job (such as steel-toed boots) or to reunite with support systems (such as travel funds).	Police
Housing Preservation	Home Repair and Rehabilitation	Offers affordable financing or grants to qualified homeowners to make property improvements or emergency home repairs to rehabilitate their	HAND

	Program	homes focusing on health and safety, accessibility, and energy efficiency improvements. Includes Owner Occupied Rehabilitation, Emergency Home Repair, Home Modifications for Accessible Living.	
Neighborhood Vitality	Community Development Block Grant (CDBG) Program	Utilizes CDBG funds to undertake a wide range of community development activities aimed at neighborhood improvement, economic development, and enhanced public services. Requires 65% physical improvement projects and a 15% cap on social service projects.	HAND
	Neighborhood Revitalization Initiative	Enhances the livability, safety, and attractiveness of neighborhoods and beautification projects through Neighborhood Improvement grants, Small & Simple grants and Neighborhood Clean-ups.	HAND
Policy, Compliance, & Reporting	Compliance Reporting of Grant Management	Conducts comprehensive reporting and analysis of program performance as required by state, local and federal policy to inform decisions, identify housing needs, and support strategic planning efforts.	HAND



Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Anna Killion-Hanson, HAND Director

Date: August 1, 2025

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.

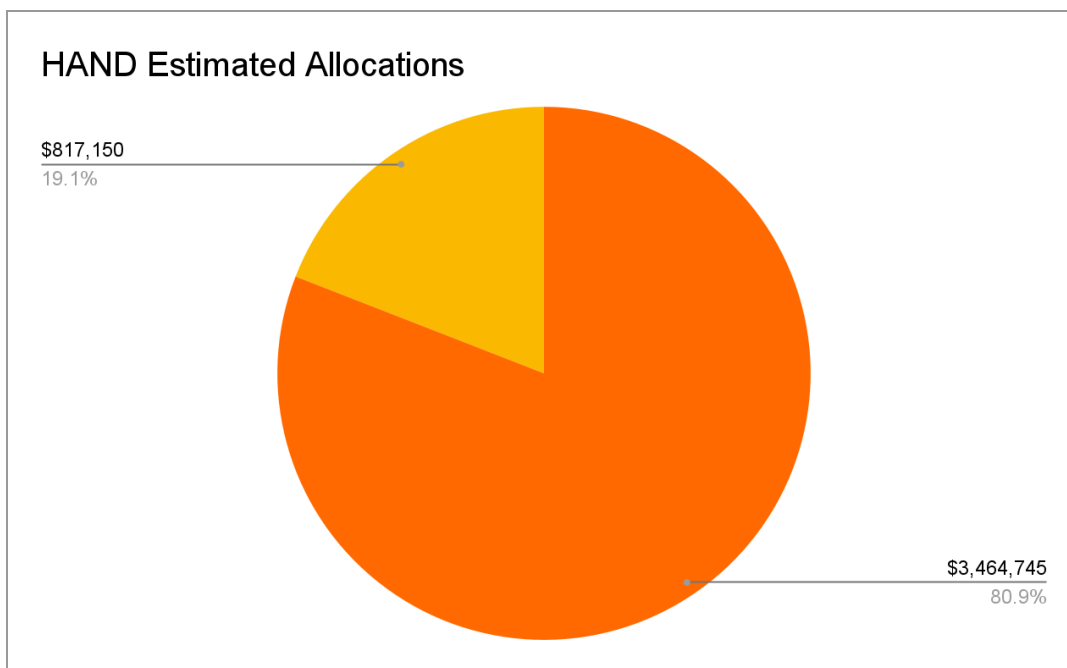
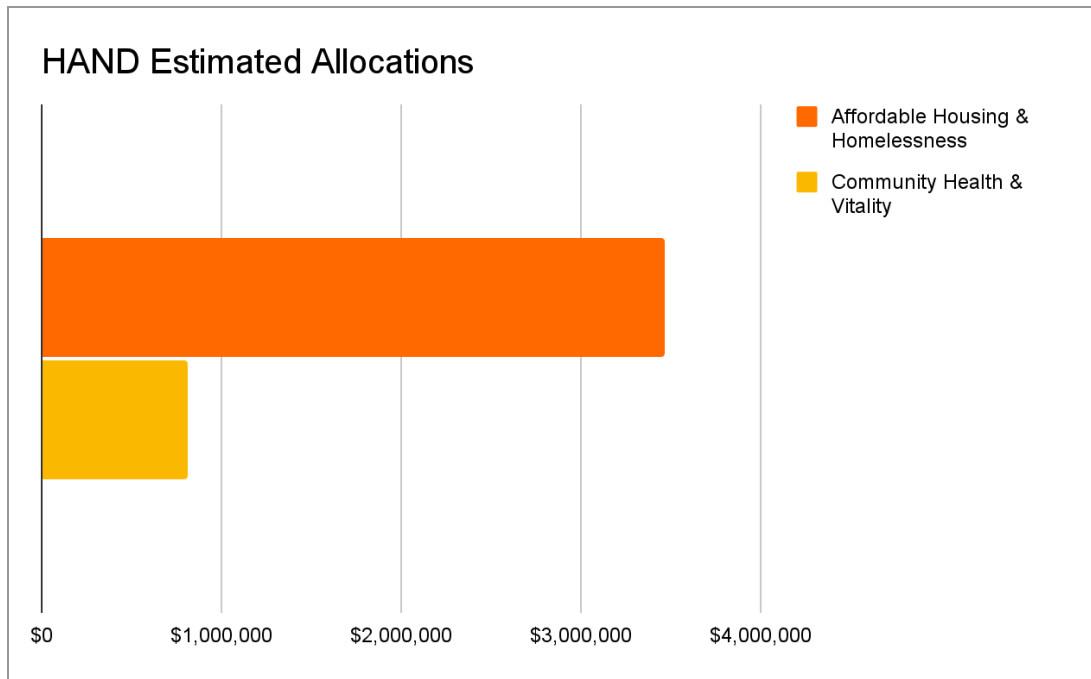
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	\$3,464,745
Economic Development	
Community Health & Vitality	\$817,150
Public Safety	
Transportation	
Total	\$4,281,895

Note: We are not able yet to break out accurate costs for Economic Development and Public Safety work in HAND as these are personnel costs spread across multiple people with responsibilities in many different areas. For the purpose of these estimates, Community Health & Vitality includes personnel costs for seven (7) Neighborhood Compliance Officers and the Program Manager for Historic Preservation.



Budget Priorities by Subgroup

Affordable Housing & Homelessness

Subgroup	Program Title	Program Description
Affordable Housing Incentives & Initiatives	Housing Development Assistance	Provides low-cost loans and grants from the Housing Development Fund, ARPA and other sources for the acquisition, development of affordable housing to increase the supply of decent, affordable housing.
	HOME Investment Partnership	Provides affordable housing initiatives to low- and moderate-income families through various initiatives including acquisition, construction, homeownership assistance, rehabilitation, rental assistance and housing counseling.
	Homebuyer Assistance	Provides down payment, closing cost assistance and interest rate buy-down programs for homebuyers to promote and support homeownership.
Community Outreach, Engagement, & Education	Homebuyer Education and Support	Provides prospective homebuyers with education courses, financial counseling, and access to down payment assistance programs to promote homeownership in the community.
	Tenant Education and Support	Provides tenants and prospective tenants with education ranging from financial management, safety, leasing, discrimination in housing, trash and outdoor maintenance responsibilities, to tenant and landlord rights.
Homelessness & Housing Instability	Housing Security	Provides housing security resources to stabilize or protect the physical shelter, as well as access to essential services and tenant-based rental assistance.
	Rapid Rehousing	Administers Rapid Rehousing grants to support Rapid Rehousing Programs, which provide a combination of short-term financial assistance for items such as security deposits, rent, utilities, moving expenses, and application fees. Utilizes ARPA funding.
	Case Management	Administers Case Management grants to fund the personnel and related costs of case managers who shall be embedded in social service agencies to address homelessness.

	Diversion & Eviction Prevention	Administers Diversion & Eviction Prevention grants to assist with rent and deposit payments, funds for short-term housing options, and utility assistance to prevent evictions and homelessness.
Housing Preservation	Home Repair and Rehabilitation Program	Offers affordable financing or grants to qualified homeowners to make property improvements or emergency home repairs to rehabilitate their homes focusing on health and safety, accessibility, and energy efficiency improvements. Includes Owner Occupied Rehabilitation, Emergency Home Repair, Home Modifications for Accessible Living.
Neighborhood Vitality	Community Development Block Grant (CDBG) Program	Utilizes CDBG funds to undertake a wide range of community development activities aimed at neighborhood improvement, economic development, and enhanced public services. Requires 65% physical improvement projects and a 15% cap on social service projects.
	Neighborhood Revitalization Initiative	Enhances the livability, safety, and attractiveness of neighborhoods and beautification projects through Neighborhood Improvement grants, Small & Simple grants and Neighborhood Clean-ups.
Policy, Compliance, & Reporting	Compliance Reporting of Grant Management	Conducts comprehensive reporting and analysis of program performance as required by state, local and federal policy to inform decisions, identify housing needs, and support strategic planning efforts.

Community Health & Vitality

Subgroup	Program Title	Program Description
Community Outreach, Engagement, & Education	Neighborhood Services and Community Engagement	Provides neighborhood services, facilitates events and fosters community building through tools, education, resources and engagement. Programs include Blooming Neighborhoods, Neighborhood Association engagement, Resident's Academy, The Front Porch and HAND newsletters.
Housing Preservation	Historic Preservation Program	Works to preserve and protect historic buildings and neighborhoods through regulatory measures, incentives,

		and educational programs to maintain the cultural heritage of the community. (Title 8 BMC)
Neighborhood Vitality	Jack Hopkins Grant Administration	Administers grant led by City Council to projects and programs where investments will have positive, long-term effects such as alleviating the effects of poverty, reducing susceptibility to disease, decreasing absences from school, reducing lost time from work
	Rental Inspection and Permitting	Ensures occupant safety of rental units through regular inspections, reporting and compliance requirements. Addresses tenant and landlord complaints through additional inspections and compliance requirements in order to protect the safety and well being of the community. (Title 16 BMC)
Policy, Compliance, & Reporting	Environmental Review and Reporting	Reviews projects and their potential environmental impacts to determine whether they meet federal, state, and local environmental standards. The environmental review process is required for all HUD-assisted projects to ensure that the proposed project does not negatively impact the surrounding environment and that the property site itself will not have an adverse environmental or health effect on end users.
	Housing & Neighborhood Code Enforcement	Ensures the maintenance and improvement of housing standards through regular inspections, compliance monitoring, enforcement actions and abatements. (Title 6 BMC)

Economic Development

Subgroup	Program Title	Program Description
Long-Term Economic Development	Redevelopment Commission	Oversees Redevelopment Commission business, tax increment financing (TIF) funds and claims, projects, properties and initiatives to improve housing and infrastructure, provide economic growth, address environmental issues, facilitate private sector investment, preserve or enhance community character and revitalize blighted areas.

Public Safety

Subgroup	Program Title	Program Description
Safety	Construction Regulations & Unsafe Building Regulations	Provides for the administration and enforcement of the technical codes adopted by the State of Indiana and the City and to provide minimum standards for the protection of life, limb, environment, public safety and welfare, and for the conservation of energy in the design and construction of buildings and residences. (Title 17 BMC)

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,413,499	1,532,726	1,898,777	2,343,532	444,755	23%
200 - Supplies	16,784	15,912	18,656	15,720	(2,936)	-16%
300 - Other Services	1,998,062	3,313,441	2,652,159	1,922,643	(729,516)	-28%
400 - Capital Outlays	-	-	-	-	-	100%
Total	3,428,344	4,862,079	4,569,592	4,281,895	(287,697)	-6%

Personnel

Changes to our personnel line are related to the implementation of the salary study, which upgraded pay ranges for our staff.

Supplies

The removal of required technology, such as a computer, for a new position is reflected in the reduction of the supply line.

Other Services

While Jack Hopkins is a City Council led program, HAND administers claims on their behalf. The funding is typically earmarked within our budget for an interfund transfer. In 2026, the Controller's office removed that item from the HAND budget to be relocated in City Council lines. In addition, due to the ongoing implementation of 2025 pilot programs requested through Housing Development Fund the 2026 request has been reduced.

Capital Costs

No change.

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Housing Development	Total
1	2,343,532	0	0	2,343,532
2	15,720	0	0	15,720
3	147,643	775,000	1,000,000	1,922,643
4	0	0	0	0
Total	2,506,895	775,000	1,000,000	4,281,895

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Improve Access to Affordable Housing

Through the remainder of 2024 and 2025, HAND has taken many steps to improve access to affordable housing. We have executed more than 6 million dollars in ARPA funding agreements for initiatives including the acquisition, development & construction of affordable housing, street outreach & case management, rapid rehousing, diversion and housing stability services. In addition, we have provided support for additional affordable housing projects using other funding sources, such as the Housing Development Fund, and completed a comprehensive 5-year Consolidated Plan required for programming future federal projects. Significant time & effort has been invested in large Redevelopment Commission projects. For the first time, housing starts are on the horizon at Hopewell, utilizing an innovative, adaptable and transformative approach that will impact supply & the overall housing ecosystem. Many additional efforts are underway, and we look forward to the release of our new pilot programs to further impact housing shortly.

2. Reduce Unsheltered Homelessness

Unsheltered homelessness continues to be a priority. We have spent a significant amount of time and energy providing support for case management and street outreach, diversion, rapid rehousing and housing stability services. Other efforts have included outreach, abatements of encampments and compliance enforcement.

3. Increase Capacity and Efficiency

We have made many improvements to our efficiency and capacity, including welcoming our newest inspector, improving processes, and fully implementing grant management software. We continue to work on filling our new Grant Compliance position, and have restructured our organizational structure to improve bandwidth. We also continue to work on the implementation of our new inspection report software.

Conclusion

Thank you for your consideration of HAND's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General Expenditures								
Department: 15 - HAND								
Personnel Services								
	51110	Salaries and Wages - Regular	152,192	162,161	223,618	1,684,872	1,461,254	653.00%
	51120	Salaries and Wages - Temporary	30,625	30,925	38,834	38,834	-	0.00%
	51210	FICA	13,866	14,369	20,077	130,930	110,854	552.00%
	51220	PERF	21,599	21,368	31,753	237,521	205,768	648.00%
	51230	Health and Life Insurance	10,128	69,096	89,926	299,754	209,828	233.00%
	51320	Other Personal Services -DC Match	640	2,050	4,914	16,380	11,466	233.00%
Total: Personnel Services			229,049	299,968	409,121	2,408,290	1,999,169	488.65%
Supplies								
	52110	Office Supplies	285	48	400	400	-	0.00%
	52420	Other Supplies	33	1,237	3,980	1,000	(2,980)	-75.00%
Total: Supplies			318	1,284	4,380	1,400	(2,980)	-68.04%
Other Services and Charges								
	53160	Instruction	55	-	-	-	-	N/A
	53220	Postage	-	-	50	50	-	0.00%
	53230	Travel	553	-	150	-	(150)	-100.00%
	53320	Advertising	26	54	200	200	-	0.00%
	539010	Inter-Fund Transfers	296,000	350,000	500,000	-	(500,000)	-100.00%
	53910	Dues and Subscriptions	2,065	940	1,655	1,655	-	0.00%
	53960	Grants	5,506	5,924	6,000	6,000	-	0.00%
	53990	Other Services and Charges	942	29	500	500	-	0.00%
Total: Other Services and Charges			305,147	356,946	508,555	8,405	(500,150)	-98.35%
Personnel Services								
	51110	Salaries and Wages - Regular	173,301	136,786	121,087	-	(121,087)	-100.00%
	51210	FICA	12,814	10,110	9,263	-	(9,263)	-100.00%
	51220	PERF	24,534	19,417	17,195	-	(17,195)	-100.00%
	51230	Health and Life Insurance	64,781	17,102	194,840	-	(194,840)	-100.00%
	51320	Other Personal Services -DC Match	5,460	600	10,647	-	(10,647)	-100.00%
Total: Personnel Services			280,890	184,014	353,032	-	(353,032)	-100.00%
Supplies								
	52110	Office Supplies	157	183	350	350	-	0.00%
	52420	Other Supplies	-	-	450	450	-	0.00%
Total: Supplies			157	183	800	800	-	0.00%
Other Services and Charges								
	53160	Instruction	635	-	500	500	-	0.00%
	53210	Telephone	737	-	-	-	-	N/A
	53220	Postage	-	-	30	30	-	0.00%
	53230	Travel	1,430	-	1,500	1,500	-	0.00%
	53310	Printing	892	66	500	500	-	0.00%
	53910	Dues and Subscriptions	270	-	270	270	-	0.00%
	53960	Grants	43,870	53,821	43,200	41,700	(1,500)	-3.00%
Total: Other Services and Charges			47,834	53,888	46,000	44,500	(1,500)	-3.26%
Personnel Services								
	51110	Salaries and Wages - Regular	368,477	439,335	396,189	-	(396,189)	-100.00%
	51210	FICA	26,663	31,701	30,311	-	(30,311)	-100.00%
	51220	PERF	52,307	62,350	56,263	-	(56,263)	-100.00%
	51230	Health and Life Insurance	84,306	98,271	-	-	-	N/A
	51320	Other Personal Services -DC Match	1,440	4,890	-	-	-	N/A
Total: Personnel Services			533,193	636,547	482,763	-	(482,763)	157 -100.00%
Supplies								

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	52110	Office Supplies	1,477	2,305	1,700	1,700	-	0.00%
	52240	Fuel and Oil	5,235	5,329	5,906	5,950	44	1.00%
	52410	Books	243	-	350	350	-	0.00%
	52420	Other Supplies	9,354	6,810	5,170	5,170	-	0.00%
Total: Supplies			16,308	14,445	13,126	13,170	44	0.34%
Other Services and Charges								
	53160	Instruction	975	3,147	3,000	3,000	-	0.00%
	53210	Telephone	2,060	3,299	3,000	3,150	150	5.00%
	53220	Postage	-	-	300	300	-	0.00%
	53230	Travel	-	15	5,000	2,500	(2,500)	-50.00%
	53310	Printing	796	296	2,250	2,250	-	0.00%
	53320	Advertising	559	537	2,300	2,300	-	0.00%
	53620	Motor Repairs	9,964	9,802	12,186	11,401	(785)	-6.00%
	53830	Bank Charges	1,102	2,007	1,000	2,000	1,000	100.00%
	53910	Dues and Subscriptions	590	1,266	1,340	1,410	70	5.00%
	53990	Other Services and Charges	24,429	50,403	51,000	51,000	-	0.00%
Total: Other Services and Charges			40,475	70,772	81,376	79,311	(2,065)	-2.54%
Capital Outlays								
	54440	Motor Equipment	-	-	-	-	-	N/A
Total: Capital Outlays			-	-	-	-	-	0.00%
Personnel Services								
	51110	Salaries and Wages - Regular	52,420	52,933	79,980	-	(79,980)	-100.00%
	51210	FICA	3,912	3,898	6,118	-	(6,118)	-100.00%
	51220	PERF	7,443	7,516	11,357	-	(11,357)	-100.00%
	51230	Health and Life Insurance	15,519	17,794	14,988	-	(14,988)	-100.00%
	51320	Other Personal Services -DC Match	-	-	819	-	(819)	-100.00%
Total: Personnel Services			79,295	82,141	113,263	-	(113,263)	-100.00%
Supplies								
	52410	Books	-	-	300	300	-	0.00%
Total: Supplies			-	-	300	300	-	0.00%
Other Services and Charges								
	53160	Instruction	-	226	1,400	1,400	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	95	2,500	2,500	-	0.00%
	53220	Postage	-	-	100	100	-	0.00%
	53230	Travel	-	-	2,000	2,000	-	0.00%
	53310	Printing	230	1,050	1,600	1,600	-	0.00%
	53320	Advertising	220	460	625	625	-	0.00%
	53910	Dues and Subscriptions	1,200	-	1,903	1,202	(701)	-37.00%
	53960	Grants	-	19,078	2,500	2,500	-	0.00%
	53990	Other Services and Charges	146	-	2,000	2,000	-	0.00%
Total: Other Services and Charges			1,796	20,909	14,628	13,927	(701)	-4.79%
Personnel Services								
	51110	Salaries and Wages - Regular	31,340	36,407	239,670	-	(239,670)	-100.00%
	51210	FICA	2,288	2,601	18,336	-	(18,336)	-100.00%
	51220	PERF	4,450	5,170	34,034	-	(34,034)	-100.00%
	51230	Health and Life Insurance	54,653	54,123	-	-	-	N/A
	51320	Other Personal Services -DC Match	480	990	-	-	-	N/A
Total: Personnel Services			93,212	99,291	292,039	-	(292,039)	-100.00%
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	800	-	950	950	-	0.00%
	53320	Advertising	-	-	500	500	-	158 0.00%
	53830	Bank Charges	-	-	100	-	(100)	-100.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Total: Other Services and Charges			800	-	1,600	1,500	(100)	-6.25%
Expenditures Grand Total:			\$ 1,628,473	\$ 1,820,388	\$ 2,321,032	\$ 2,571,653	\$ 250,621	11.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
<u>Expenditures</u>								
Department: 15 - HAND								
Personnel Services								
	51110	Salaries and Wages - Regular	17,367	61,728	61,645	-	(61,645)	-100.00%
	51210	FICA	1,323	4,616	4,716	-	(4,716)	-100.00%
	51220	PERF	2,466	8,766	8,754	-	(8,754)	-100.00%
	51230	Health and Life Insurance	13,506	-	-	-	-	N/A
	51320	Other Personal Services -DC Match	270	-	-	-	-	N/A
Total: Personnel Services			34,932	75,110	75,115	-	(75,115)	-100.00%
Other Services and Charges								
	53160	Instruction	940	2,952	10,000	10,000	-	0.00%
	53230	Travel	1,045	4,652	10,000	10,000	-	0.00%
	53310	Printing	63	-	-	-	-	N/A
	53910	Dues and Subscriptions	-	110	-	-	-	N/A
	53960	Grants	5,313	437,440	715,000	700,000	(15,000)	-2.00%
	53990	Other Services and Charges	3,667	66,367	115,000	55,000	(60,000)	-52.00%
Total: Other Services and Charges			11,028	511,522	850,000	775,000	(75,000)	-8.82%
Expenditures Grand Total:			\$ 45,960	\$ 586,631	\$ 925,115	\$ 775,000	\$ (150,115)	16.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2529 - Housing Develop (Ord16-41)(S9506)								
Expenditures								
Department: 15 - HAND								
Other Services and Charges								
	53960	Grants	10,000	107,666	650,000	500,000	(150,000)	-23.00%
	53990	Other Services and Charges	218,308	186,581	500,000	500,000	-	0.00%
Total: Other Services and Charges			228,308	294,246	1,150,000	1,000,000	(150,000)	-13.04%
Expenditures Grand Total:			\$ 228,308	\$ 294,246	\$ 1,150,000	\$ 1,000,000	\$ (150,000)	13.00%

ECONOMIC DEVELOPMENT

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Economic Development Overview

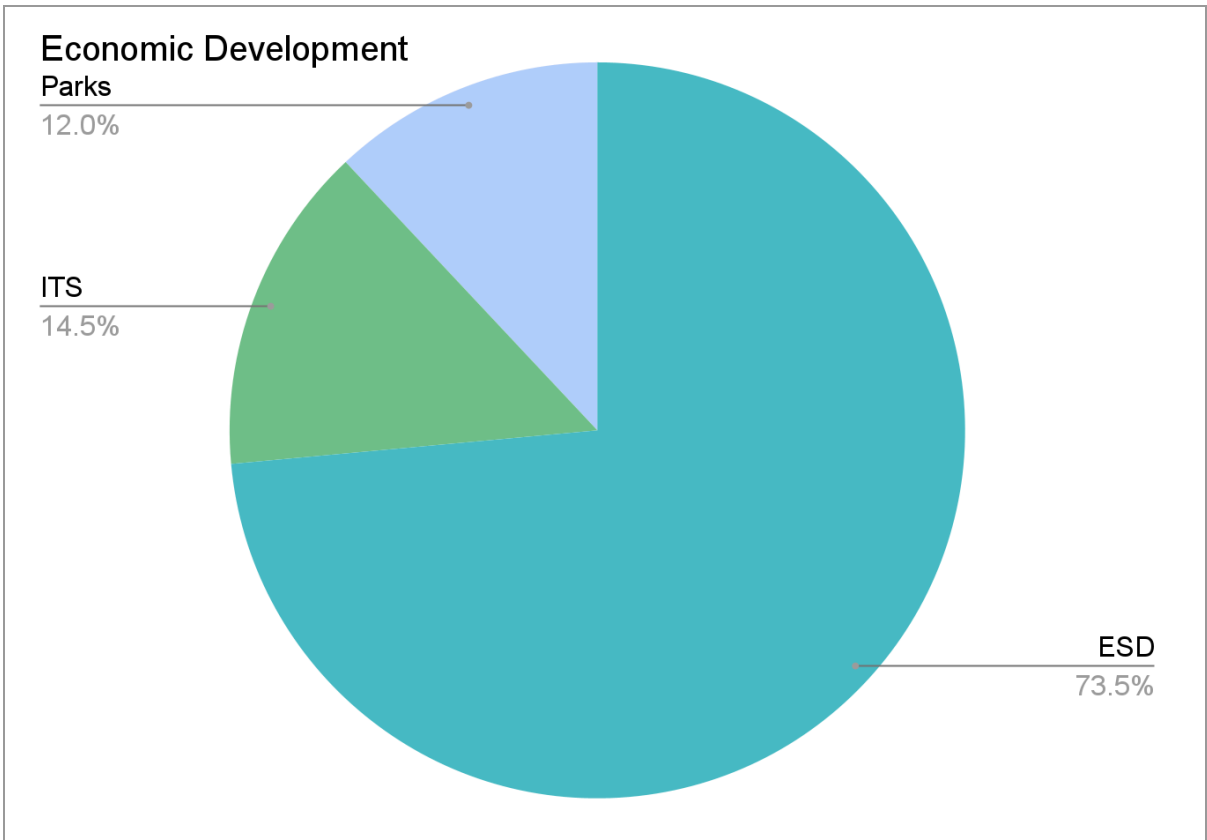
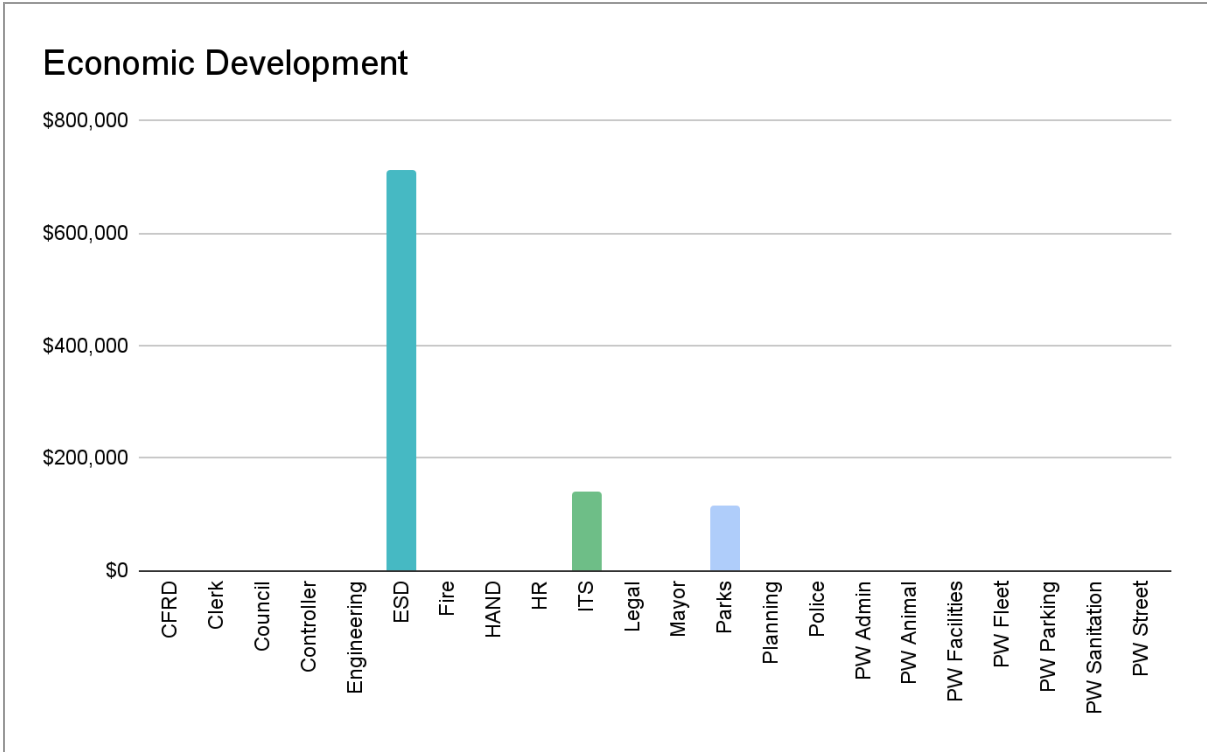
As we go deeper into Priorities-Based Budgeting, we will need to define what we want to see in this category. While Economic & Sustainable Development (ESD) is the name of a City department, a considerable amount of its activities are sorted into the Community Health & Vitality priority, as shall be seen in ESD's presentation. Meanwhile, events such as the Farmers' Market may have significant economic impact even though we may not think of them as economic development activities. Planning & Transportation's creation of land use policy and case review has a very deep impact on economic development, though that may not be how it sees its mission. Note that some departments may have programs in this priority inventory without costs associated in the summary; we are not yet able to calculate staff time in those instances.

Please note that CBU's budget is managed through its own financial system and is not included in these allocations. Assumptions informing each department's priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only.

We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources		
Office of the Clerk		
Common Council		
Office of the Controller		
Engineering		
Economic & Sustainable Development	\$710,538	✓
Fire		
Housing & Neighborhood Development		
Human Resources		
Information Tech & Services	\$139,683	
Legal		
Office of the Mayor		
Parks	\$115,911	
Planning & Transportation		
Police		
Public Works — Administration		
Public Works — Animal Control		
Public Works — Facilities Maintenance		
Public Works — Fleet Maintenance		
Public Works — Parking		
Public Works — Sanitation		
Public Works — Street		
Total	\$966,132	
Guest Presentation – CIB		✓



Economic Development Program Inventory

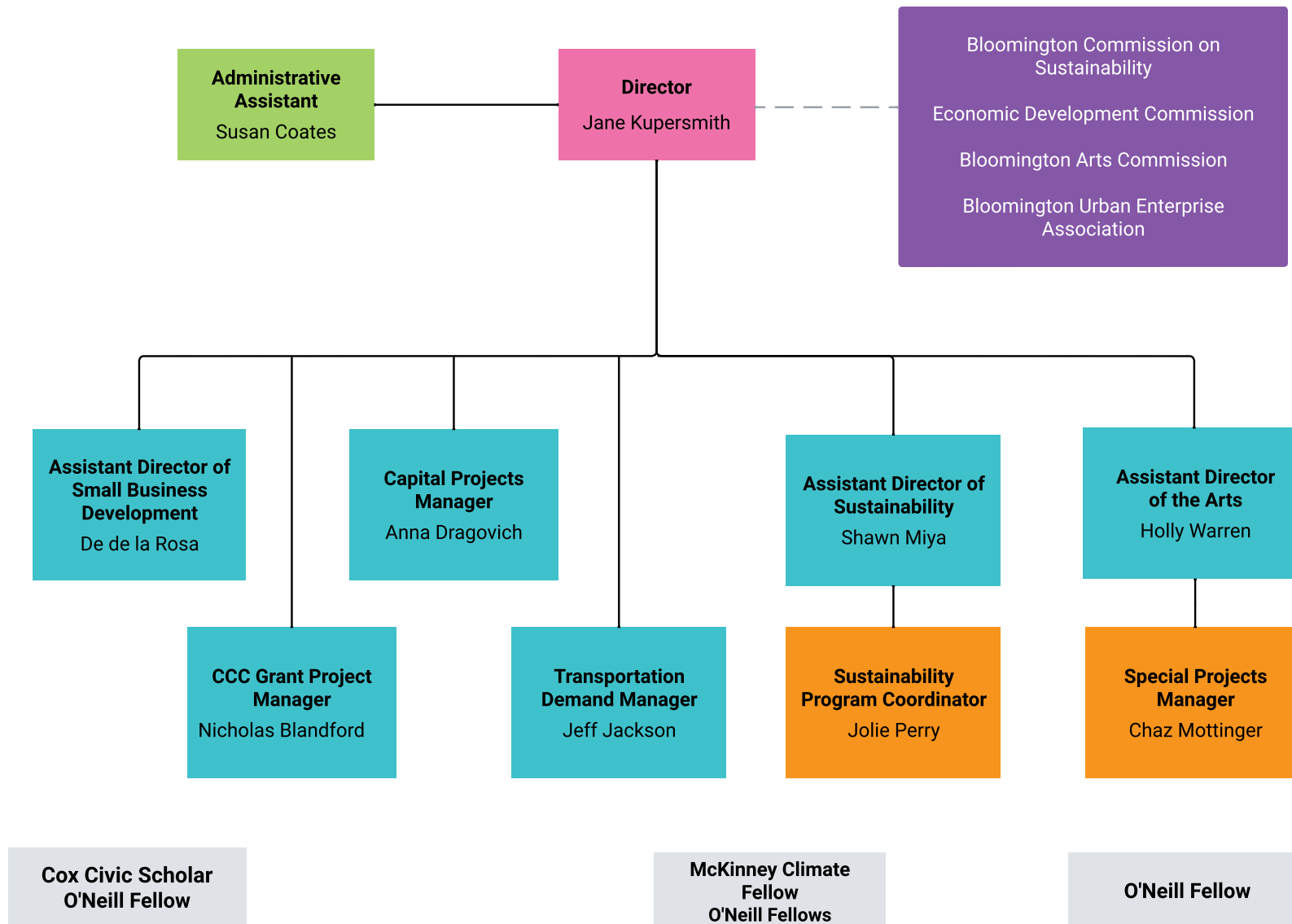
Subgroup	Program Title	Program Description	Dept
Arts & Arts Economy	Creative Economy Development	Seeks to develop a robust creative economy that employs working artists and creatives. This program supports cornerstone arts organizations through critical, ongoing investments, including the Buskirk Chumley Theater and Constellation Stage & Screen. It supports the creation and expansion of Bloomington Arts Incubator. This program includes staff time applying for and attracting outside funding in service of these organizations and programs. Taken together, these initiatives help retain working artists in Bloomington and support them in developing a financially sustainable practice.	ESD
	Bloomington Arts Commission	Staffs the Bloomington Arts Commission, which supports activities and grantmaking in the following areas: Public Art / 1% Percent for the Arts; Arts Project grants; Artistic Advancement (Professional Development) grants; Public Art; Operations Arts grants; Community Arts grants.	ESD
	Talent Development	In support of growing the creative economy, these programs are focused on developing, attracting, and retaining talented arts professionals in our local ecosystem including emerging artists grants, professional development workshops, and programming related to the arts incubator.	ESD
Culture & Community Building	Farmers' Market	Operates the community farmers' market, offering locally grown produce and artisan foods. The program also includes educational activities about sustainable farming and nutrition.	Parks & Rec
	Women's Market	Free, low-barrier public showcase for women-owned businesses to promote entrepreneurship and local wealth-building.	CFRD
	Black Market	Free, low-barrier public showcase for Black-owned businesses in honor of Bloomington's historical Black Market fire bombing; promotes entrepreneurship and local wealth-building.	CFRD

Long-Term Economic Development	Bloomington Economic Development Commission	Staffs the Bloomington Economic Development Commission, which administers state-authorized programs like tax abatements, PILOTs, economic development revenue bonds and other incentives as they are available and requested.	ESD
	Major Economic Development Projects	High-level initiatives and partnership work to attract, retain, and expand businesses within the city, thereby creating jobs and stimulating economic growth. Related activities support wage growth, workforce population growth, and removing barriers to expand Bloomington's economic base. Includes attraction of state and federal incentives to support development like READI, EPA, and EDA grant funding.	ESD
	Redevelopment Commission	Oversees Redevelopment Commission business, tax increment financing (TIF) funds and claims, projects, properties and initiatives to improve housing and infrastructure, provide economic growth, address environmental issues, facilitate private sector investment, preserve or enhance community character and revitalize blighted areas.	HAND
Small Business Ecosystem	Small Business Development	Offers resources, workshops, and one-on-one advice to entrepreneurs to help start, sustain, and grow their businesses within the community. It focuses on financial assistance, business planning, and navigating regulatory environments.	ESD
	Small Business Retention & Expansion	Offers grant support to extant businesses to help them retain their market share. The program includes support for building and operations improvements as well as training and membership support. Includes outreach to community groups like Downtown Bloomington Inc., the Chamber of Commerce, and other business affinity groups in Bloomington.	ESD
	Business Safety, Security, & Cleanliness	Assists businesses struggling with the impacts of vandalism and security issues through a grant program.	ESD
	Enterprise Zone Development	Staffs the executive director of the Bloomington Urban Enterprise Association and advances	ESD

		projects within the enterprise zone, including business attraction, retention, and expansion as well as revitalization of the built environment.	
Workforce Development	Broadband and Digital Opportunity Initiatives	Supports public initiatives in broadband, digital access and engagement. Focused on bridging the digital divide, this program aims to ensure all city residents have access to digital resources, including high-speed internet, effective computing devices, digital literacy training and related technology support.	ITS

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 4439 - Food and Beverage Tax									
Expenditures									
Department: 06 - Controller's Office									
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	-	-	-	N/A
		53830	Bank Charges	-	-	-	1,250	1,250	N/A
		53840	Lease Payments	-	-	-	3,409,500	3,409,500	N/A
		53990	Other Services and Charges	-	936,100	898,400	8,957,017	8,058,617	897.00%
Total: Other Services and Charges				-	985,102	898,400	12,367,767	11,469,367	1276.64%
Expenditures Grand Total:				\$	\$ 985,102	\$ 899,400	\$ 12,368,767	\$ 11,469,367	1275.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jane Kupersmith, Director of Economic & Sustainable Development
Date: August 1, 2025

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

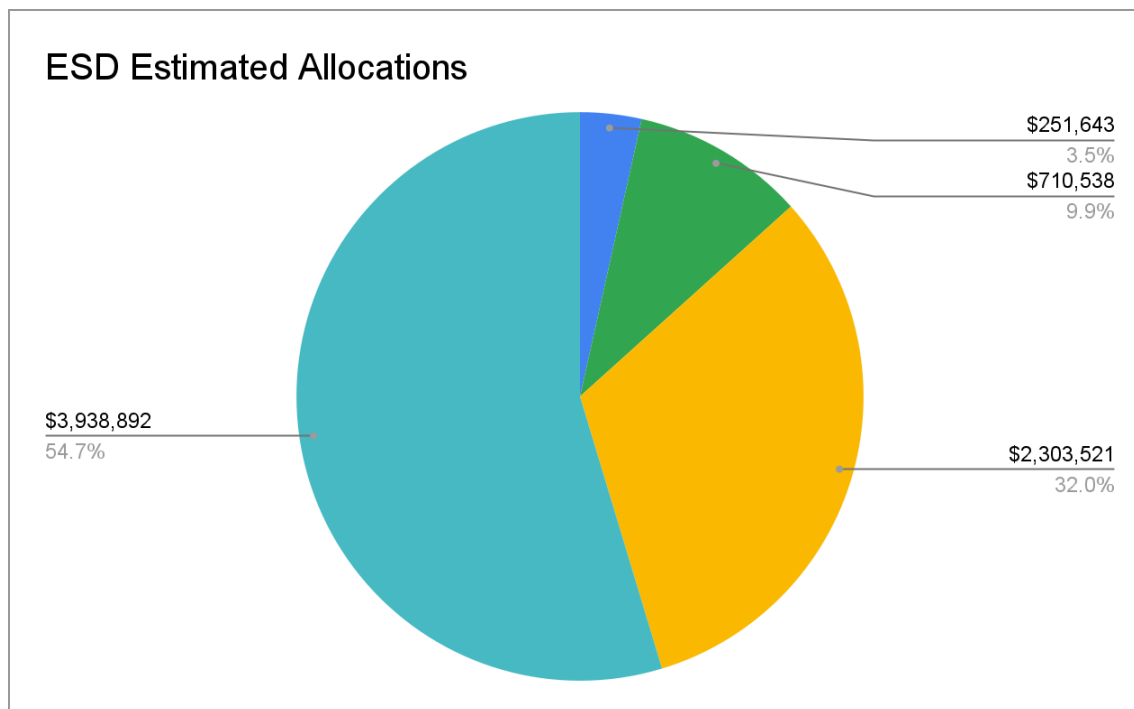
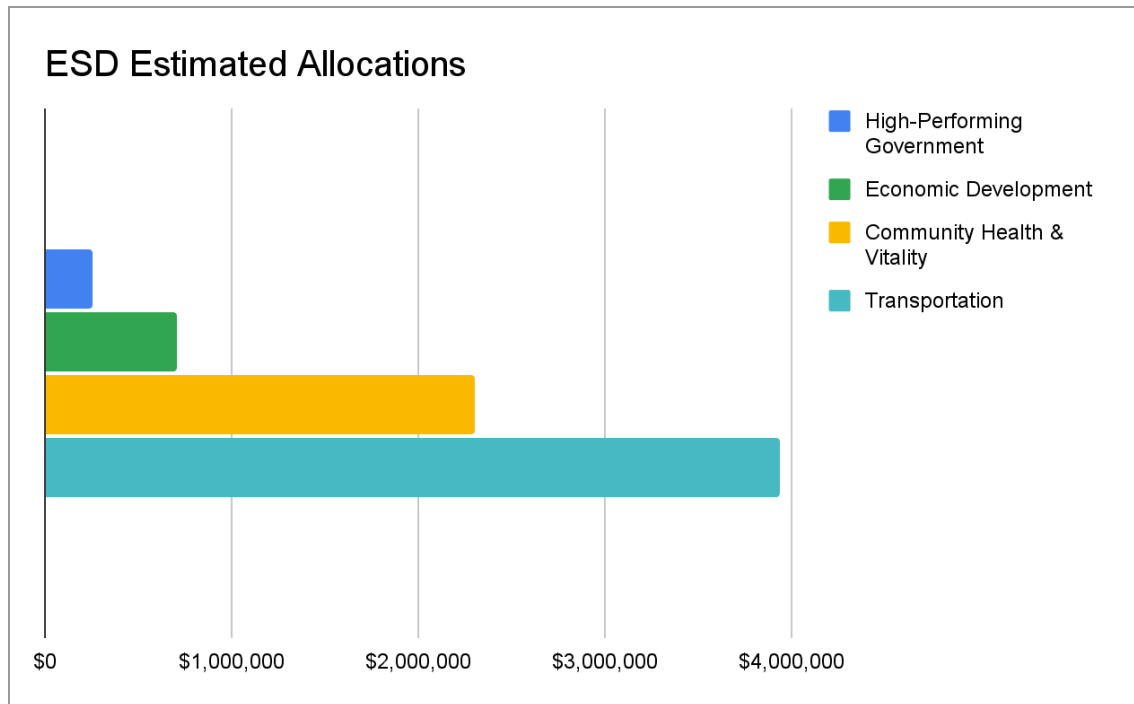
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$251,643
Affordable Housing & Homelessness	
Economic Development	\$710,538\$
Community Health & Vitality	\$2,303,521
Public Safety	
Transportation	\$3,938,892
Total	\$7,204,594

Note: For the purpose of these charts, High-Performing Government includes departmental administrative support personnel, supplies, and the Capital Projects Manager. Climate and Arts personnel and expenses are included under Community Health & Vitality, though some arts programs could also be considered Creative Economy under Economic Development. Transportation includes ED-LIT funding to Bloomington Transit.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Maintenance & Mgmt	Capital Improvement Projects	Provides project management and internal coordination services to advance capital building projects across different departments. Helps ensure that staff time and taxpayer dollars are efficiently deployed and aligned with project goals. Mitigates project risks.
Environment, Climate, & Sustainability	City Climate Mitigation	Supports energy independence and building efficiency improvements across City operations, including lighting upgrades, purchase of electric and chargers, support of Bloomington Transit Operations, and other initiatives. Includes use of consultants to support operations, maintenance, data management, and reporting of the City's solar arrays.

Economic Development

Subgroup	Program Title	Program Description
Arts & Arts Economy	Creative Economy Development	Seeks to develop a robust creative economy that employs working artists and creatives. This program supports cornerstone arts organizations through critical, ongoing investments, including the Buskirk Chumley Theater and Constellation Stage & Screen. It supports the creation and expansion of Bloomington Arts Incubator. This program includes staff time applying for and attracting outside funding in service of these organizations and programs. Taken together, these initiatives help retain working artists in Bloomington and support them in developing a financially sustainable practice.
	Bloomington Arts Commission	Staffs the Bloomington Arts Commission, which supports activities and grantmaking in the following areas: Public Art / 1% Percent for the Arts; Arts Project grants; Artistic Advancement (Professional Development) grants; Public Art; Operations Arts grants; Community Arts grants.
	Talent Development	In support of growing the creative economy, these

		programs are focused on developing, attracting, and retaining talented arts professionals in our local ecosystem including emerging artists grants, professional development workshops, and programming related to the arts incubator.
Long-Term Economic Development	Bloomington Economic Development Commission	Staffs the Bloomington Economic Development Commission, which administers state-authorized programs like tax abatements, PILOTs, economic development revenue bonds and other incentives as they are available and requested.
	Major Economic Development Projects	High-level initiatives and partnership work to attract, retain, and expand businesses within the city, thereby creating jobs and stimulating economic growth. Related activities support wage growth, workforce population growth, and removing barriers to expand Bloomington's economic base. Includes attraction of state and federal incentives to support development like READI, EPA, and EDA grant funding.
Small Business Ecosystem	Small Business Development	Offers resources, workshops, and one-on-one advice to entrepreneurs to help start, sustain, and grow their businesses within the community. It focuses on financial assistance, business planning, and navigating regulatory environments.
	Small Business Retention & Expansion	Offers grant support to extant businesses to help them retain their market share. The program includes support for building and operations improvements as well as training and membership support. Includes outreach to community groups like Downtown Bloomington Inc., the Chamber of Commerce, and other business affinity groups in Bloomington.
	Business Safety, Security, & Cleanliness	Assists businesses struggling with the impacts of vandalism and security issues through a grant program.
	Enterprise Zone Development	Staffs the executive director of the Bloomington Urban Enterprise Association and advances projects within the enterprise zone, including business attraction, retention, and expansion as well as revitalization of the built environment.

Community Health & Vitality

Subgroup	Program Title	Program Description
Arts & Arts Economy	Arts and Culture Promotion	Enhances access to and participation in the arts and cultural activities for all city residents. This program works to integrate art and culture into community development, education, and public spaces.
	Public Art and Placemaking	Leadership and project management of small and large, temporary and permanent public art installations across the community, including murals, bus shelters, traffic boxes, and 1% for the Arts projects.
Environment, Climate, & Sustainability	Climate Resilience Community Support	Supports the health and safety of residents during extreme weather to reduce death due to comorbidities during high heat and to proactively manage impacts of major storm damage through tree maintenance. This is accomplished through support of cooling stations, installation of additional bus stop shelters, the low-income AC distribution program; and other Stay Cool Bloomington initiatives.
	Climate Resilience Business and Nonprofit Support	Includes matching grants and technical assistance under the Solar Energy Efficiency & Lighting program; Local Food / Farm support;
	Climate Mitigation	Promotes sustainable practices within the community through a comprehensive program including waste reduction, energy independence, and building efficiency. Offers resources and guidance to businesses and residents to adopt more sustainable practices.
	Bloomington Commission on Sustainability	Staffs the Bloomington Commission on Sustainability, which works to promote economic development, environmental health, and social equity in our community for present and future generations.

Transportation

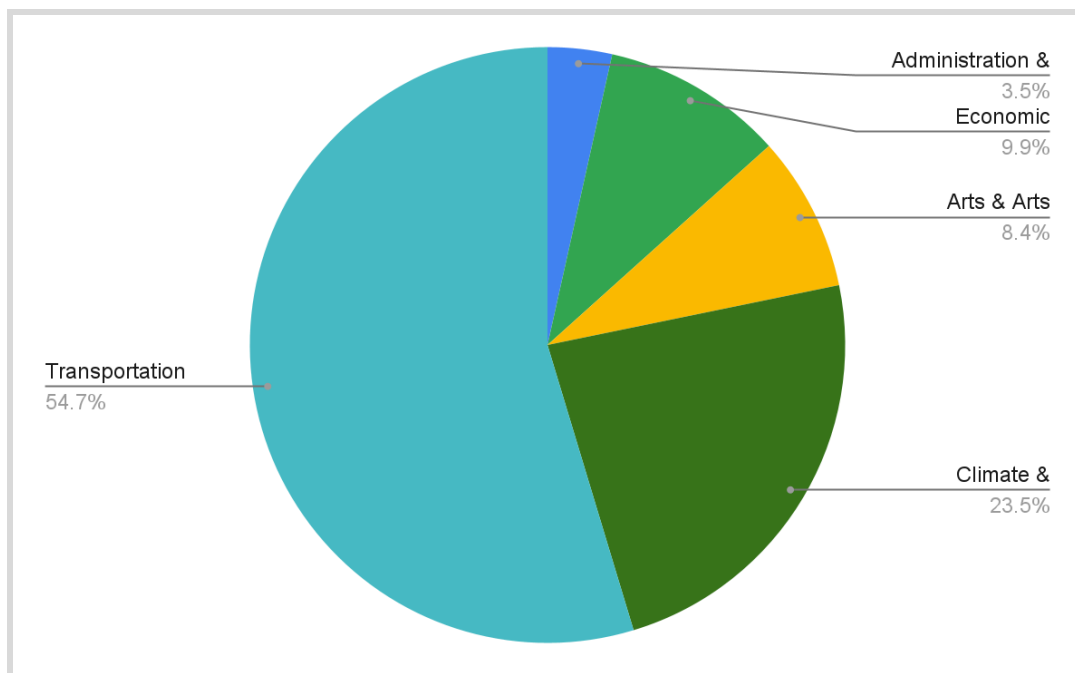
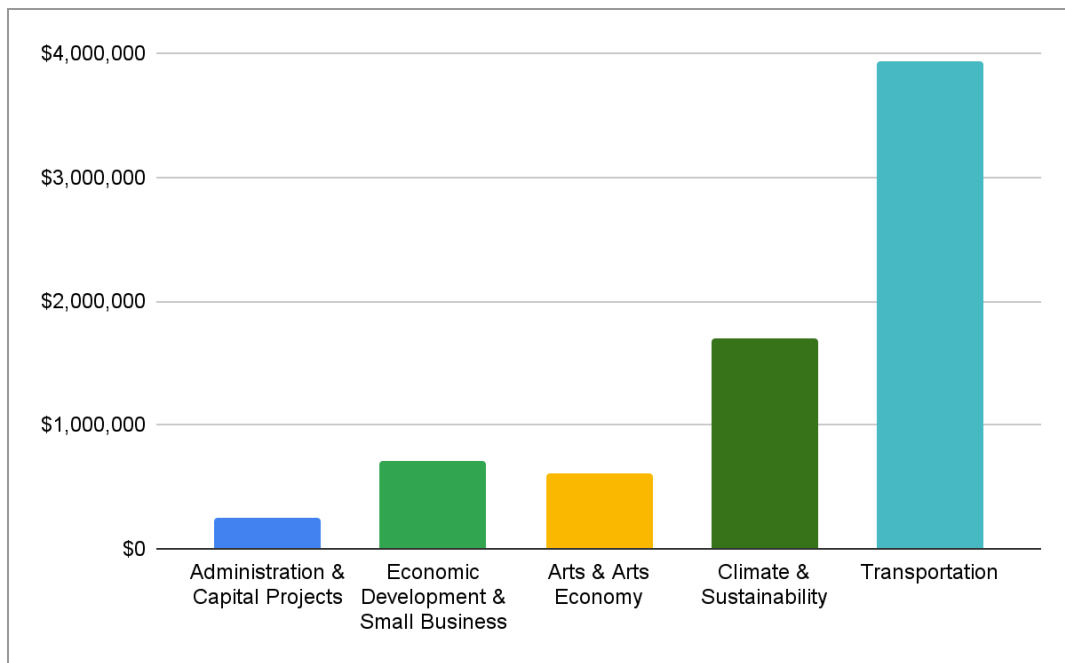
Subgroup	Program Title	Program Description
Environment, Climate, & Sustainability	Transportation Demand Management	Seeks to reduce reliance on single-occupancy vehicles by promoting alternative transportation options such as biking, walking, carpooling, and public transit. Includes marketing and educational campaigns; support of the City's scooter and e-bike license; management of the City's e-bike voucher program; and supporting bus stop improvements.
Long-Term Economic Development	BPTC Transit Enhancement	Transfer of funds to Bloomington Transit for strategic investments to improve and expand service.

2026 Budget Overview by Focus Area

The Controller has set up the ESD budget in a new way that now allows us 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.

Focus Area	2026 Budget
Administration & Capital Projects Management	\$251,643
Economic Development & Small Business	\$710,538
Arts & Arts Economy	\$606,887
Climate & Sustainability	\$1,696,634
Transportation	\$3,938,892
Total	\$7,204,594



2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	708,638	760,997	919,655	1,186,679	267,024	29.04%
200 - Supplies	14,399	8,772	14,080	15,100	1,020	7%
300 - Other Services	6,157,904	6,866,654	6,625,427	5,772,815	(852,612)	-13%
400 - Capital Outlays	-	-	-	230,000	230,000	0.0%
Total	6,880,941	7,636,423	7,559,162	7,204,594	(354,568)	-5%

Personnel

This increase reflects the implementation of the Crowe Salary Study.

Supplies

This increase reflects a new membership to the Council of Development Finance Agencies and an increased membership dues for Indiana Economic Development Association.

Other Services

This decrease reflects an elimination of certain sponsorships (BEDC, SBDC), operational support (Lake Monroe Water Fund, Hoosier Hills Career Center), and a reduction in funding for programs (Stay Cool Bloomington, SEEL, Tree Trimming / Tree Canopy, and Sustainability Grants), and marketing (TDM, small business communications). It also reflects the transfer of fleet and bus stop improvements from grants to equipment.

Capital Outlays

There is a reduction in capital outlays from 2025 given a reduction in funding for Bus Stop Improvements. However, the outlays are properly categorized as equipment instead of grants in 2026.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Total
1	0	1,186,679	1,186,679
2	0	15,100	15,100
3	0	5,772,815	5,772,815
4	0	230,000	230,000
Total	0	7,204,594	7,204,594

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Formalize and Begin Implementation of the City's Economic Development Strategy

This goal is successfully being implemented. Specifically, the Administration will release an economic development vision path this fall and is delivering on all other items described in the original goal.

2. Reduce Greenhouse Gas Emissions and Improve Climate Resilience

This goal is successfully being implemented and grantmaking funds successfully being deployed. Progress can be monitored through the City's climate action dashboard at <https://bloomington.climatenavhub.com/>.

3. Expand the Creative Economy

This goal is being successfully implemented, as evidenced by the arts team's work in the Trades District, the launch of the Incubator in fall 2025, and partnership with the CIB for the Convention Center's 1% for the Arts piece. Grantmaking funds are successfully being deployed.

4. Foster Resilience in Our Local, Small Business, and Start-Up Ecosystem

This goal is in progress and being successfully implemented through work in partnership with DBI and the Chamber, as well as activities to bolster small business affinity groups across the ecosystem. Grantmaking funds are successfully being deployed as well as transitioning of business licensing to EPL.

Conclusion

Thank you for your consideration of the Economic & Sustainable Development Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 04 - Economic & Sustainable Dev								
Personnel Services								
	51110	Salaries and Wages - Regular	481,546	528,445	622,491	-	(622,491)	-100.00%
	51120	Salaries and Wages - Temporary	7,115	5,716	23,839	-	(23,839)	-100.00%
	51210	FICA	36,000	39,689	49,444	-	(49,444)	-100.00%
	51220	PERF	66,215	74,814	88,394	-	(88,394)	-100.00%
	51230	Health and Life Insurance	114,192	107,952	128,466	-	(128,466)	-100.00%
	51320	Other Personal Services -DC Match	3,570	4,380	7,020	-	(7,020)	-100.00%
Total: Personnel Services			708,638	760,997	919,655	-	(919,655)	-100.00%
Supplies								
	52110	Office Supplies	672	390	600	-	(600)	-100.00%
	52420	Other Supplies	13,727	8,382	13,480	-	(13,480)	-100.00%
Total: Supplies			14,399	8,772	14,080	-	(14,080)	-100.00%
Other Services and Charges								
	53160	Instruction	7,848	9,625	10,500	-	(10,500)	-100.00%
	53170	Mgt. Fee, Consultants, and Workshops	14,372	16,331	13,000	-	(13,000)	-100.00%
	53210	Telephone	403	984	1,000	-	(1,000)	-100.00%
	53220	Postage	11	74	300	-	(300)	-100.00%
	53230	Travel	5,900	4,093	10,500	-	(10,500)	-100.00%
	53310	Printing	1,009	1,745	1,800	-	(1,800)	-100.00%
	53320	Advertising	7,024	6,261	11,500	-	(11,500)	-100.00%
	53830	Bank Charges	3	119	-	-	-	N/A
	53910	Dues and Subscriptions	106,974	143,290	153,820	-	(153,820)	-100.00%
	53940	Temporary Contractual Employee	6,750	8,921	10,370	-	(10,370)	-100.00%
	53960	Grants	166,943	232,151	258,287	-	(258,287)	-100.00%
	53970	Mayor's Promotion of Business	47,808	33,203	43,000	-	(43,000)	-100.00%
	53990	Other Services and Charges	118,655	22,552	20,000	-	(20,000)	-100.00%
Total: Other Services and Charges			483,701	479,349	534,077	-	(534,077)	-100.00%
Expenditures Grand Total:			\$ 1,788,176	\$ 4,292,848	\$ 1,467,812	\$	(1,467,812)	100.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
<u>Expenditures</u>								
Department: 04 - Economic & Sustainable Dev								
Personnel Services								
	51110	Salaries and Wages - Regular	-	-	-	870,986	870,986	N/A
	51120	Salaries and Wages - Temporary	-	-	-	23,839	23,839	N/A
	51210	FICA	-	-	-	68,362	68,362	N/A
	51220	PERF	-	-	-	123,510	123,510	N/A
	51230	Health and Life Insurance	-	-	-	128,466	128,466	N/A
	51320	Other Personal Services -DC Match	-	-	-	7,020	7,020	N/A
Total: Personnel Services			-	-	-	1,222,184	1,222,184	
Supplies								
	52110	Office Supplies	-	-	-	600	600	N/A
Total: Supplies			-	-	-	600	600	
Other Services and Charges								
	53160	Instruction	-	-	-	4,250	4,250	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	-	-	3,000	3,000	N/A
	53210	Telephone	-	-	-	1,000	1,000	N/A
	53220	Postage	-	-	-	300	300	N/A
	53230	Travel	-	-	-	4,250	4,250	N/A
	53310	Printing	-	-	-	300	300	N/A
	53910	Dues and Subscriptions	-	-	-	5,500	5,500	N/A
	53940	Temporary Contractual Employee	-	-	-	7,250	7,250	N/A
	53960	Grants	4,571,942	5,600,987	6,091,350	-	(6,091,350)	-100.00%
	53970	Mayor's Promotion of Business	43,864	-	-	-	-	N/A
Total: Other Services and Charges			4,615,806	5,600,987	6,091,350	25,850	(6,065,500)	-99.58%
Other Services and Charges								
	53160	Instruction	-	-	-	2,000	2,000	N/A
	53230	Travel	-	-	-	1,500	1,500	N/A
	53910	Dues and Subscriptions	-	-	-	7,490	7,490	N/A
	53930	Sponsorships	-	-	-	15,000	15,000	N/A
	53960	Grants	-	-	-	120,000	120,000	N/A
	53965	Organizational Support	-	-	-	210,000	210,000	N/A
	53970	Mayor's Promotion of Business	-	-	-	54,750	54,750	N/A
Total: Other Services and Charges			-	-	-	410,740	410,740	
Supplies								
	52420	Other Supplies	-	-	-	5,500	5,500	N/A
Total: Supplies			-	-	-	5,500	5,500	
Other Services and Charges								
	53160	Instruction	-	-	-	1,500	1,500	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	-	-	5,000	5,000	N/A
	53230	Travel	-	-	-	2,000	2,000	N/A
	53310	Printing	-	-	-	1,000	1,000	N/A
	53320	Advertising	-	-	-	3,000	3,000	N/A
	53910	Dues and Subscriptions	-	-	-	200	200	N/A
	53940	Temporary Contractual Employee	-	-	-	1,625	1,625	N/A
	53960	Grants	-	-	-	189,050	189,050	N/A
	53965	Organizational Support	-	-	-	125,000	125,000	N/A
Total: Other Services and Charges			-	-	-	328,375	328,375	

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	52420	Other Supplies	-	-	-	9,000	9,000	N/A
Total: Supplies			-	-	-	9,000	9,000	
Other Services and Charges								
	53160	Instruction	-	-	-	2,000	2,000	N/A
	53230	Travel	-	-	-	2,000	2,000	N/A
	53320	Advertising	-	-	-	1,500	1,500	N/A
	53910	Dues and Subscriptions	-	-	-	122,000	122,000	N/A
	53960	Grants	-	-	-	437,000	437,000	N/A
	53965	Organizational Support	-	-	-	312,750	312,750	N/A
	53990	Other Services and Charges	-	-	-	323,000	323,000	N/A
Total: Other Services and Charges			-	-	-	1,200,250	1,200,250	
Capital Outlays								
	54440	Motor Equipment	-	-	-	200,000	200,000	N/A
	54450	Equipment	-	-	-	30,000	30,000	N/A
Total: Capital Outlays			-	-	-	230,000	230,000	
Other Services and Charges								
	53160	Instruction	-	-	-	750	750	N/A
	53230	Travel	-	-	-	750	750	N/A
	53320	Advertising	-	-	-	-	-	N/A
	53965	Organizational Support	-	-	-	3,806,100	3,806,100	N/A
Total: Other Services and Charges			-	-	-	3,807,600	3,807,600	
Expenditures Grand Total:			\$ 4,615,806	\$ 5,600,987	\$ 6,091,350	\$ 7,240,099	\$ 1,148,749	19.00%

PUBLIC SAFETY

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Public Safety Overview

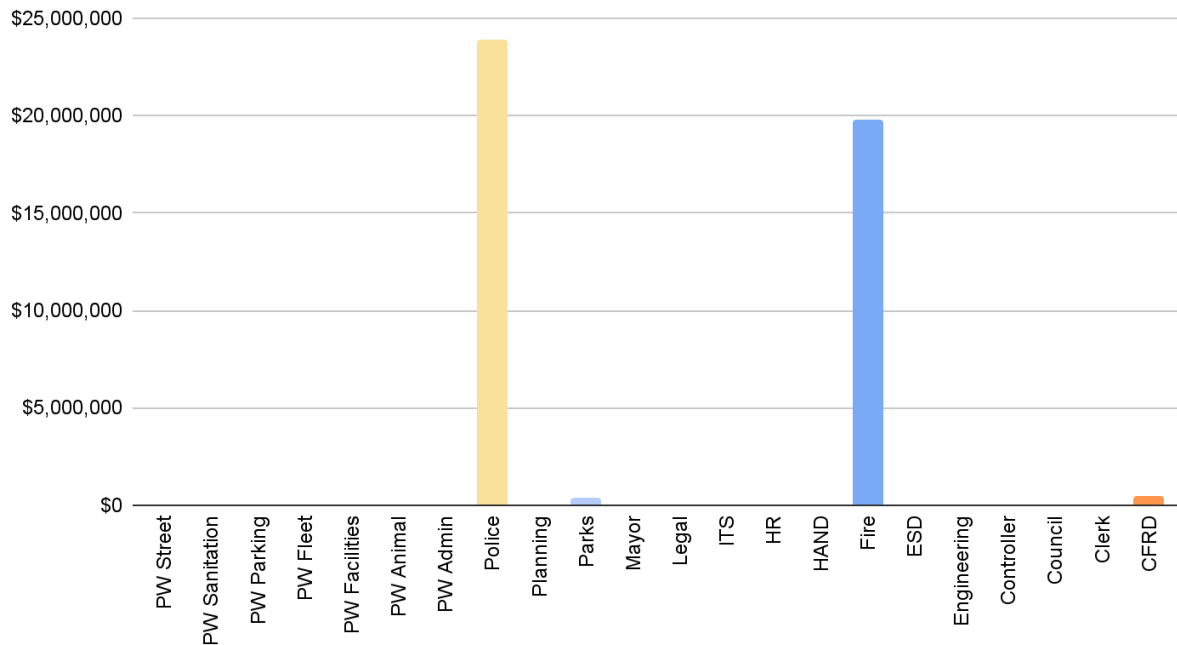
As we go deeper into Priorities-Based Budgeting, we will need to define what we want to see in this category. Should it include, for example, grants, conferences, and educational materials related to violence prevention or substance abuse disorders? Should administrative costs for Police and Fire be included here, or in High-Performing Government? Note that some departments may have programs in this priority inventory without costs associated in the summary; we are not yet able to calculate staff time in those instances.

Please note that CBU's budget is managed through its own financial system and is not included in these allocations. Assumptions informing each department's priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources	\$498,019	
Office of the Clerk		
Common Council	\$3,700	
Office of the Controller		
Engineering		
Economic & Sustainable Development		
Fire	\$19,782,433	✓
Housing & Neighborhood Development		
Human Resources		
Information Tech & Services		
Legal		
Office of the Mayor	\$50,000	
Parks	\$400,00	
Planning & Transportation		
Police	\$23,936,286	✓
Public Works — Administration		
Public Works — Animal Control		
Public Works — Facilities Maintenance	\$10,000	
Public Works — Fleet Maintenance		
Public Works — Parking		
Public Works — Sanitation		
Public Works — Street		
Total	\$44,680,438	

Public Safety



Public Safety

PW Facilities

0.0%

CFRD

1.1%

Police

53.6%

Fire

44.3%

Parks

0.9%

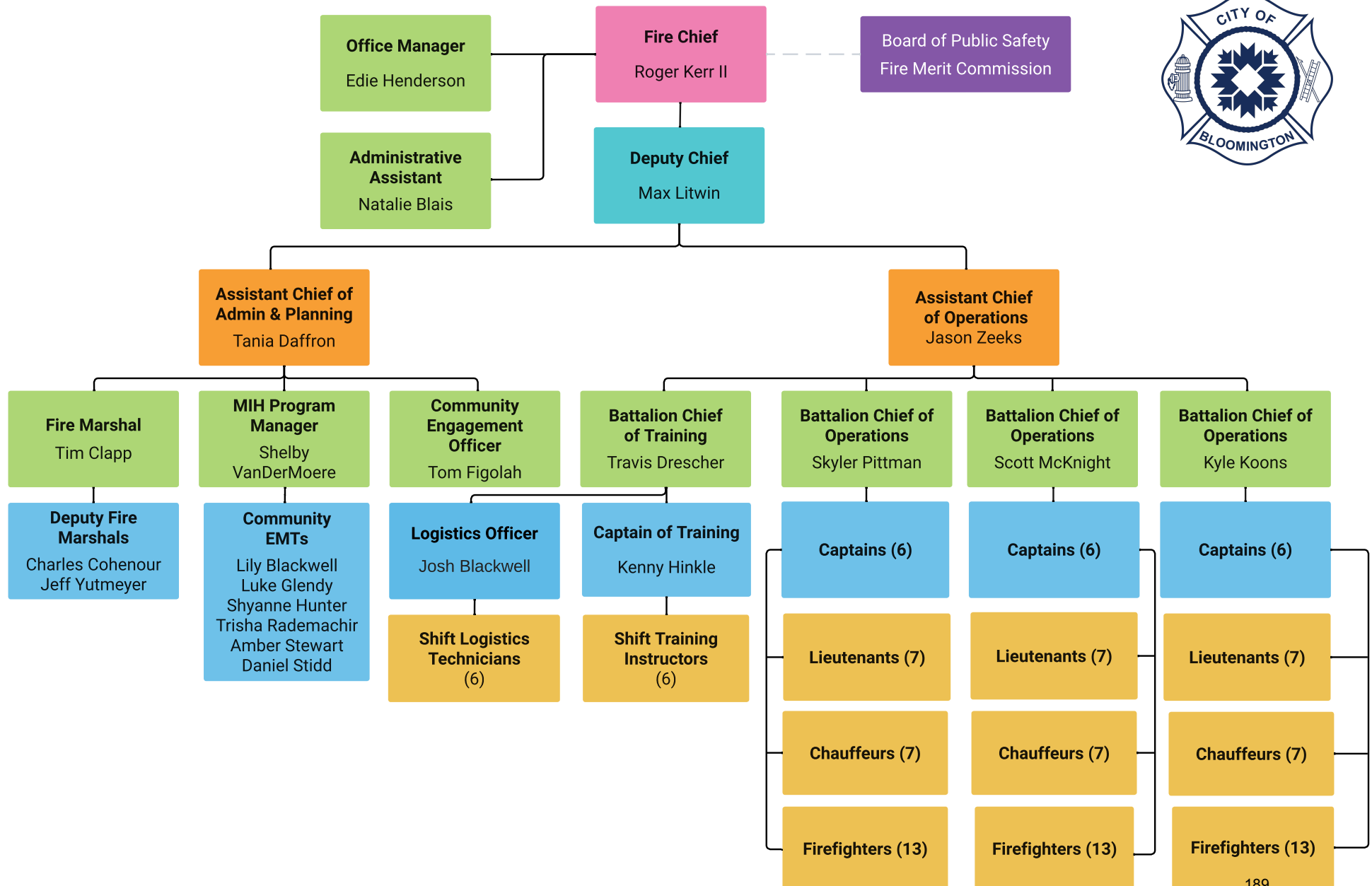
Public Safety Program Inventory

Subgroup	Program Title	Program Description	Dept
Alternative Response	After Hours Community Support	Offers support and resources to community members during evenings and weekends, focusing on safety, emergency assistance, and access to social services.	CFRD
	Violence Reduction Grants	Offers support and resources to neighborhood-based organizations and community groups focused on evidence-based strategies to prevent and reduce youth-involved and retaliatory violence across Bloomington neighborhoods.	CFRD
	STRIDE Support	Funds nonprofit organizational support for alternative response services.	CFRD
	Community Advisory on Public Safety Commission	Appointed by Council to improve the safety of all members of the community, especially those often marginalized, by researching best practices, collecting data and making recommendations to Council, the Board of Public Safety and the Mayor.	Common Council
	Mobile Integrated Healthcare	Provides care and connection to the appropriate resources for residents that experience gaps in healthcare, which ultimately lowers the frequency of 911 usage.	Fire
	Social Work and Crisis Intervention	Integrates social work professionals into police operations to provide crisis intervention, mental health support, and referrals to social services in non-criminal situations. Also addresses officer wellness.	Police
	Downtown Resource Officers	Coordinates with service providers, City departments, and community members to respond to individuals who are experiencing mental health crises, substance use disorder, or homelessness.	Police
Asset Maintenance &	Facility Security Enhancements	Upgrades and maintains security systems and measures in municipal buildings to ensure the	PW – Facilities

Management		safety of employees and the public. This includes surveillance systems, emergency communication tools, and access control measures.	
Community Outreach, Engagement, & Education	Fire Safety Public Education	Focuses on teaching the community about fire safety practices, including fire prevention, the importance of smoke alarms, and how to respond in case of a fire emergency.	Fire
	Community Outreach	Supports the community outside of emergency response and public education (e.g. car seat fitting, CPR classes, first aid, EMT stand-by, etc.).	Fire
	Community Policing	Builds trust and mutual respect between police officers and community members. It involves officers engaging with the public through meetings, community events, and neighborhood patrols to address local concerns and improve safety.	Police
	Public Engagement and Education	Builds positive relationships between police and the community through educational programs, mentorship, and community service projects aimed at community safety and education.	Police
Emergency Response & Investigation	Fire Investigation Unit	Specializes in investigating the cause of fires, collecting evidence, and working with law enforcement to determine if arson was involved.	Fire
	911 Response	Responds to 911 calls involving fires, automobile accidents, rescues and other emergencies.	Fire
	Emergency Medical Services	Provides immediate medical care for emergencies within the community, including EMT support.	Fire
	Emergency Management	PROPOSED NEW PART-TIME ROLE. Creates emergency response and safety plans for City facilities; trains staff; collaborates with public safety officials across the county; coordinates response during emergencies.	Office of the Mayor

	Criminal Investigations	Applies proven investigative methods to solve crimes in compliance with state and federal laws.	Police
	Uniform Patrol Operations	Provides 24/7 uniform patrols throughout the city, answering calls for service, providing proactive police response and emergency services.	Police
	Digital Forensic Analysis	Utilizes scientific methods and techniques to recover and analyze digital evidence from crime scenes. Aids in solving crimes by providing crucial information about the materials involved.	Police
	Crime Scene Processing & Evidence Management	Processes crime scenes and manages the receipt, storage, and disposal of physical evidence collected during criminal investigations. It ensures the integrity of evidence for court proceedings.	Police
	Special Investigations	Conducts specialized investigations into complex crimes such as narcotics, human trafficking, and organized crime, utilizing advanced investigative techniques.	Police
	Tactical Response and Support	Provides specialized tactical support for high-risk police operations, including hostage situations, armed confrontations, and search and rescue missions.	Police
	Monroe County Emergency Dispatch Services	Provides 24/7 response to emergency calls, coordinating police, fire, and medical services across the county by jurisdiction. This program ensures timely and efficient communication between the public and first responders.	Police
Operations & Administration	Fire Station Operations	Covers the day-to-day operations of the fire station, including maintenance of equipment, securing supplies, scheduling of personnel, and coordination of activities.	Fire
	Technology Related Support	Integrates technology into emergency response, record management systems, notifications, training delivery, prevention and inspection, communication and healthcare.	Fire

	Incident Command & Management (non-emergency)	Manages non-emergency scenes, including providing and coordinating resources, communicating with other agencies, and strategic decision-making.	Fire
Policy, Compliance, & Reporting	Fire Prevention & Inspection	Focuses on preventing fire incidents through regular inspections of buildings for fire hazards, public education on fire prevention, and enforcement of fire codes.	Fire
	Internal Affairs and Accreditation	Focuses on maintaining police integrity by investigating incidents and allegations of police misconduct. It also ensures the department meets specific standards and best practices.	Police
Safety	Park Safety	Provides security patrols to maintain public safety at parks, trails, and common spaces.	Parks & Rec
	Construction Regulations & Unsafe Building Regulations	Provides for the administration and enforcement of the technical codes adopted by the State of Indiana and the City and to provide minimum standards for the protection of life, limb, environment, public safety and welfare, and for energy conservation in design and construction of buildings and residences. (Title 17 BMC)	HAND
Training & Professional Development	Firefighter Training Program	A comprehensive training program for new recruits and ongoing professional development for current firefighters, covering firefighting techniques, rescue operations, and emergency medical response.	Fire
	Officer Training and Development	Provides comprehensive training programs for police officers, including new recruits and ongoing professional development for all ranks, emphasizing skills, ethics, and community-oriented policing.	Police
Transparency & Communication	Public Safety Communication	Enhances the communication between the police department and the public, providing updates on safety concerns, crime prevention tips, and community policing events.	Police



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Fire Chief Roger Kerr
Date: August 1, 2025

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/mitigation completed by credentialed and trusted officials who receive first-rate training and high-quality equipment.

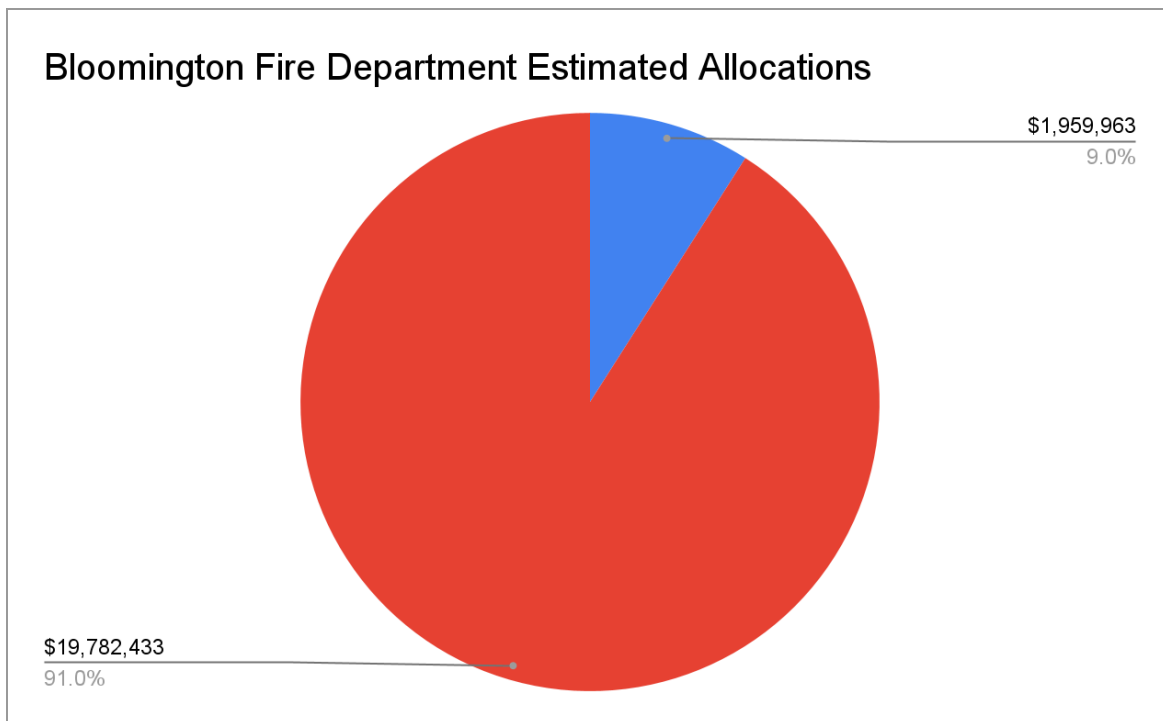
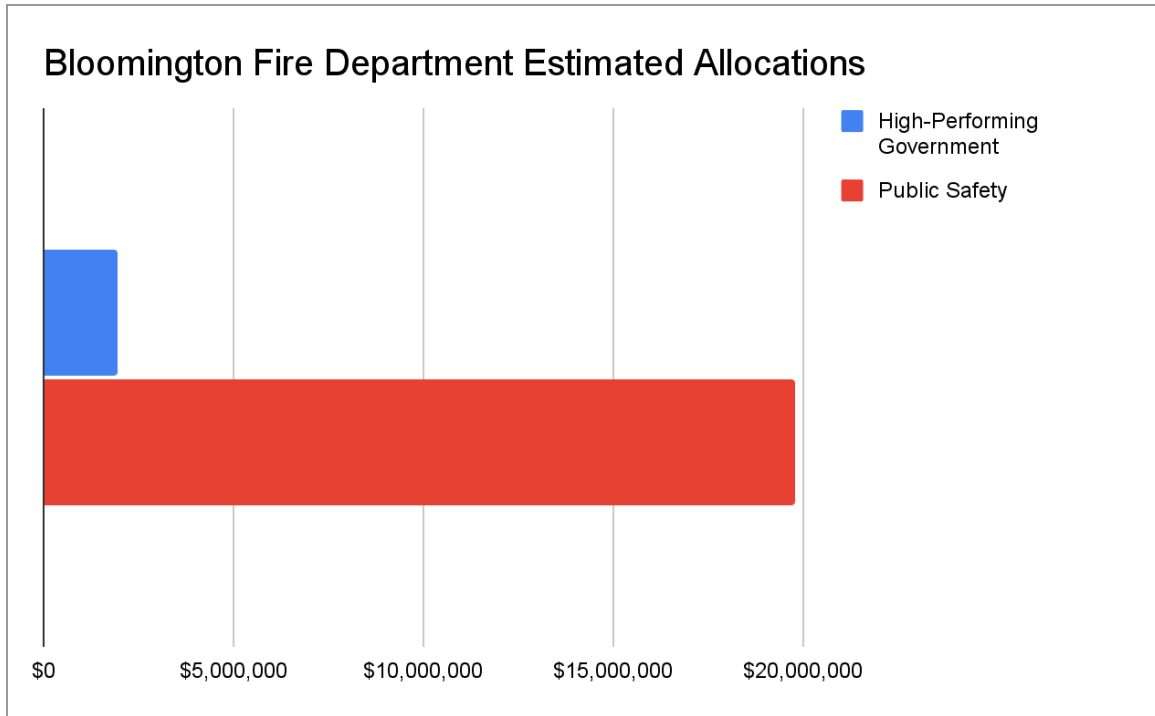
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocations
High-Performing Government	\$1,959,963
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	\$19,782,433
Transportation	
Total	\$21,742,396

Note: For the purpose of these estimates, High-Performing Government includes administration personnel and overhead costs such as building repairs, utilities, travel and training, and so on.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Asset Mgmt & Maintenance	Fire Equipment and Logistics Management	Manages the procurement, maintenance, and inventory of all firefighting equipment and supplies, ensuring readiness for emergency response.
Health & Wellness	Firefighter Wellness and Fitness	Maintains the physical and mental health of firefighters through regular fitness assessments, health screenings, and wellness initiatives.
Operations & Administration	Fire Administration	Provides oversight of capital projects, budget management, planning, claims, policy making, coordination with other City departments, and more.

Public Safety

Subgroup	Program Title	Program Description
Alternative Response	Mobile Integrated Healthcare	Provides care and connection to the appropriate resources for residents that experience gaps in healthcare, which ultimately lowers the frequency of 911 usage.
Community Outreach, Engagement, & Education	Fire Safety Public Education	Focuses on teaching the community about fire safety practices, including fire prevention, the importance of smoke alarms, and how to respond in case of a fire emergency.
	Community Outreach	Supports the community outside of emergency response and public education (e.g. car seat fitting, CPR classes, first aid, EMT stand-by, etc.).
Emergency Response & Investigation	Fire Investigation Unit	Specializes in investigating the cause of fires, collecting evidence, and working with law enforcement to determine if arson was involved.
	911 Response	Responds to 911 calls involving fires, automobile accidents, rescues and other emergencies.

	Emergency Medical Services	Provides immediate medical care for emergencies within the community, including EMT support.
Operations & Administration	Fire Station Operations	Covers the day-to-day operations of the fire station, including maintenance of equipment, securing supplies, scheduling of personnel, and coordination of activities.
	Technology Related Support	Integrates technology into emergency response, record management systems, notifications, training delivery, prevention and inspection, communication and healthcare.
	Incident Command & Mgmt (non-emergency)	Manages non-emergency scenes, including providing and coordinating resources, communicating with other agencies, and strategic decision-making.
Policy, Compliance, & Reporting	Fire Prevention & Inspection	Focuses on preventing fire incidents through regular inspections of buildings for fire hazards, public education on fire prevention, and enforcement of fire codes.
Training & Professional Development	Firefighter Training Program	A comprehensive training program for new recruits and ongoing professional development for current firefighters, covering firefighting techniques, rescue operations, and emergency medical response.

2026 Budget Overview by Category

Summary Budget Allocations	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	11,641,610	12,611,112	15,692,529	17,108,614	1,416,085	9%
200 - Supplies	231,222	554,016	981,810	985,654	3,844	0%
300 - Other Services	2,110,328	2,092,677	1,340,541	1,489,125	148,584	11%
400 - Capital Outlays	1,482,030	1,425,412	2,400,000	2,159,003	(240,997)	-10%
Total	15,465,190	16,683,217	20,414,880	21,742,396	1,327,516	7%

Personnel

Increase is primarily a result of contractual pay increases negotiated as part of the Collective Bargaining Agreement.

Supplies

Slight increase from last year is a result of costs going up.

Other Services

Increase is due to additional equipment, facility and technology service and maintenance needs.

Capital Outlays

Decrease is a result of 2026 being focused more on facility and equipment needs as opposed to apparatus replacement needs, which tend to incur a higher cost.

Total Departmental Budget by Fund

Category	General Fund	ED LIT	Public Safety LIT	Total
1	16,758,664	349,950	0	17,108,614
2	108,160	0	877,494	985,654
3	11,423	0	1,477,702	1,489,125
4	0	0	2,159,003	2,159,003
Total	16,878,247	349,950	4,514,199	21,742,396

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Complete Building Projects

Renovations to Station 1 and to Showers West for Fire Administration were completed in fall 2024. Renovations to Station 3 and the construction of the Training and Logistics building are scheduled to be complete in fall 2025 and summer 2026, respectively.

2. Improve Recruitment and Retention

After the completion of two hires scheduled for September of 2025, the department will be fully staffed. Turnover and recruit academies are now on a much more manageable cycle.

3. **Create a Rescue Company**

The Rescue Company is now active and in service. It is regularly staffed with two people, and increased to three people if staffing allows, on a daily basis.

Conclusion

Thank you for your consideration of the Bloomington Fire Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 08 - Fire								
Personnel Services								
	51110	Salaries and Wages - Regular	7,523,350	8,053,809	10,261,304	11,031,688	770,384	8.00%
	51130	Salaries and Wages- Overtime	433,749	383,144	499,972	644,947	144,974	29.00%
	51210	FICA	133,505	145,483	199,545	216,415	16,870	8.00%
	51220	PERF	57,662	62,501	89,626	105,847	16,220	18.00%
	51230	Health and Life Insurance	1,551,815	1,604,869	1,739,703	1,769,976	30,273	2.00%
	51260	Clothing Allowance	36,500	36,500	44,550	49,500	4,950	11.00%
	51280	Fire PERF	1,502,105	1,671,814	2,095,242	2,580,915	485,673	23.00%
	51310	Other Personal Services	59,731	133,945	249,995	249,995	-	0.00%
	51320	Other Personal Services -DC Match	60,070	66,960	95,076	96,720	1,644	2.00%
Total: Personnel Services			11,358,487	12,159,025	15,275,013	16,746,003	1,470,989	9.63%
Supplies								
	52110	Office Supplies	4,428	11,271	5,698	-	(5,698)	-100.00%
	52210	Institutional Supplies	356	2,001	3,993	-	(3,993)	-100.00%
	52230	Garage and Motor Supplies	-	-	7,985	-	(7,985)	-100.00%
	52240	Fuel and Oil	89,252	91,898	63,457	-	(63,457)	-100.00%
	52250	EV Charges	-	-	-	-	-	N/A
	52310	Building Materials and Supplies	1,476	1,573	22,812	-	(22,812)	-100.00%
	52340	Other Repairs and Maintenance	4,584	1,663	14,357	-	(14,357)	-100.00%
	52420	Other Supplies	52,532	99,418	297,358	-	(297,358)	-100.00%
	52430	Uniforms and Tools	67,868	93,206	222,080	-	(222,080)	-100.00%
Total: Supplies			220,496	301,030	637,740	-	(637,740)	-100.00%
Other Services and Charges								
	53130	Medical	159,312	113,850	244,591	-	(244,591)	-100.00%
	53140	Exterminator Services	2,135	2,800	3,000	-	(3,000)	-100.00%
	53150	Communications Contract	47,252	12,041	10,990	-	(10,990)	-100.00%
	53160	Instruction	34,864	46,655	97,580	-	(97,580)	-100.00%
	53170	Mgt. Fee, Consultants, and Workshops	8,625	10,047	-	-	-	N/A
	53210	Telephone	23,258	28,014	32,480	-	(32,480)	-100.00%
	53220	Postage	1,691	634	1,667	-	(1,667)	-100.00%
	53230	Travel	7,821	17,682	54,740	-	(54,740)	-100.00%
	53310	Printing	1,663	1,353	4,022	-	(4,022)	-100.00%
	53320	Advertising	752	-	1,000	-	(1,000)	-100.00%
	53510	Electrical Services	34,338	51,196	54,120	-	(54,120)	-100.00%
	53530	Water and Sewer	26,937	25,240	29,040	-	(29,040)	-100.00%
	53540	Natural Gas	10,472	9,713	31,548	-	(31,548)	-100.00%
	53610	Building Repairs	26,307	41,841	106,950	-	(106,950)	-100.00%
	53620	Motor Repairs	207,298	265,764	308,525	-	(308,525)	-100.00%
	53630	Machinery and Equipment Repairs	20,839	12,665	40,363	-	(40,363)	-100.00%
	53640	Hardware and Software Maintenance	89,438	79,579	123,165	-	(123,165)	-100.00%
	53650	Other Repairs	38,280	48,401	108,486	-	(108,486)	-100.00%
	53720	Building Rental	113,101	113,616	59,832	-	(59,832)	-100.00%
	53730	Machinery and Equipment Rental	3,285	-	-	-	-	N/A
	53840	Lease Payments	-	900	-	-	-	N/A
	53910	Dues and Subscriptions	3,243	7,395	17,942	-	(17,942)	-100.00%
	53990	Other Services and Charges	-	-	5,000	-	(5,000)	-100.00%
Total: Other Services and Charges			860,909	889,387	1,335,041	-	(1,335,041)	-100.00%
Capital Outlays								
	54440	Motor Equipment	-	63,586	-	-	-	N/A
	54510	Other Capital Outlays	239,928	-	-	-	-	N/A
Total: Capital Outlays			239,928	63,586	-	-	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Supplies								
	52110	Office Supplies	121	218	2,711	2,743	32	1.00%
	52210	Institutional Supplies	3,676	6,497	10,020	10,521	501	5.00%
	52230	Garage and Motor Supplies	367	-	2,065	2,176	111	5.00%
	52310	Building Materials and Supplies	-	-	377	377	-	0.00%
	52420	Other Supplies	4,583	9	1,000	1,050	50	5.00%
Total: Supplies			8,748	6,724	16,173	16,867	694	4.29%
Other Services and Charges								
	53610	Building Repairs	372	-	1,750	1,750	-	0.00%
	53650	Other Repairs	1,008	-	1,400	1,400	-	0.00%
Total: Other Services and Charges			1,380	-	3,150	3,150	-	0.00%
Supplies								
	52110	Office Supplies	-	2,000	1,066	1,099	33	3.00%
	52210	Institutional Supplies	7,438	4,210	9,012	8,070	(942)	-10.00%
	52230	Garage and Motor Supplies	1,850	1,776	7,239	5,160	(2,079)	-29.00%
	52310	Building Materials and Supplies	-	953	660	660	-	0.00%
	52420	Other Supplies	9,565	18,105	16,800	13,798	(3,002)	-18.00%
Total: Supplies			18,853	27,043	34,777	28,787	(5,990)	-17.22%
Other Services and Charges								
	53610	Building Repairs	-	-	21,500	2,000	(19,500)	-91.00%
	53650	Other Repairs	2,713	-	1,880	1,880	-	0.00%
Total: Other Services and Charges			2,713	-	23,380	3,880	(19,500)	-83.40%
Supplies								
	52110	Office Supplies	-	-	535	1,068	533	100.00%
	52210	Institutional Supplies	2,571	2,095	4,894	5,054	160	3.00%
	52230	Garage and Motor Supplies	309	737	910	957	47	5.00%
	52310	Building Materials and Supplies	-	-	348	360	12	3.00%
	52420	Other Supplies	5,595	6,910	500	515	15	3.00%
Total: Supplies			8,475	9,743	7,187	7,954	767	10.67%
Other Services and Charges								
	53650	Other Repairs	1,000	-	1,100	1,133	33	3.00%
Total: Other Services and Charges			1,000	-	1,100	1,133	33	3.00%
Supplies								
	52110	Office Supplies	-	653	372	903	531	143.00%
	52210	Institutional Supplies	5,609	6,259	9,600	8,709	(891)	-9.00%
	52230	Garage and Motor Supplies	662	1,644	1,800	1,800	-	0.00%
	52310	Building Materials and Supplies	56	387	996	996	-	0.00%
	52420	Other Supplies	6,154	16,285	9,400	25,000	15,600	166.00%
Total: Supplies			12,481	25,229	22,168	37,408	15,240	68.75%
Other Services and Charges								
	53650	Other Repairs	1,478	-	9,580	1,080	(8,500)	-89.00%
Total: Other Services and Charges			1,478	-	9,580	1,080	(8,500)	-88.73%
Supplies								
	52110	Office Supplies	140	568	396	816	420	106.00%
	52210	Institutional Supplies	4,167	5,113	6,580	7,118	538	8.00%
	52230	Garage and Motor Supplies	1,049	1,381	1,550	1,550	-	0.00%
	52310	Building Materials and Supplies	613	305	560	560	-	0.00%
	52420	Other Supplies	450	5,379	8,000	7,100	(900)	-11.00%
Total: Supplies			6,419	12,746	17,086	17,144	58	0.34%
Other Services and Charges								
	53610	Building Repairs	165	-	1,100	1,100	-	0.00%
	53650	Other Repairs	899	-	21,080	1,080	(20,000)	-95.00%
Total: Other Services and Charges			1,064	-	22,180	2,180	(20,000)	197 -90.17%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Personnel Services								
	51110	Salaries and Wages - Regular	-	41,196	-	-	-	N/A
	51210	FICA	-	2,956	-	-	-	N/A
	51220	PERF	-	5,848	-	-	-	N/A
Total: Personnel Services			-	50,000	-	-	-	0.00%
Supplies								
	52420	Other Supplies	-	14,013	-	-	-	N/A
Total: Supplies			-	14,013	-	-	-	0.00%
Other Services and Charges								
	53650	Other Repairs	-	10,000	-	-	-	N/A
Total: Other Services and Charges			-	10,000	-	-	-	0.00%
EXPENSES								
Department: 14 - Police								
Personnel Services								
	51110	Salaries and Wages - Regular	144,919	157,820	212,162	277,952	65,790	31.00%
	51130	Salaries and Wages- Overtime	1,962	2,552	-	-	-	N/A
	51210	FICA	10,704	11,692	16,230	17,016	786	5.00%
	51220	PERF	20,857	22,773	30,127	31,586	1,459	5.00%
	51230	Health and Life Insurance	1,499,997	1,499,997	1,557,060	214,683	(1,342,377)	-86.00%
	51320	Other Personal Services -DC Match	-	-	5,474	3,120	(2,354)	-43.00%
Total: Personnel Services			1,678,439	1,694,834	1,821,053	544,357	(1,276,696)	-70.11%
Other Services and Charges								
	53840	Lease Payments	780,000	768,566	-	-	-	N/A
	53990	Other Services and Charges	11,946	50,284	16,442	12,800	(3,642)	-22.00%
Total: Other Services and Charges			791,946	818,850	16,442	12,800	(3,642)	-22.15%
Expenditures Grand Total:			\$ 15,212,815	\$ 16,082,209	\$ 19,242,071	\$ 17,422,743	\$ (1,819,327)	9.00%

CITY OF BLOOMINGTON

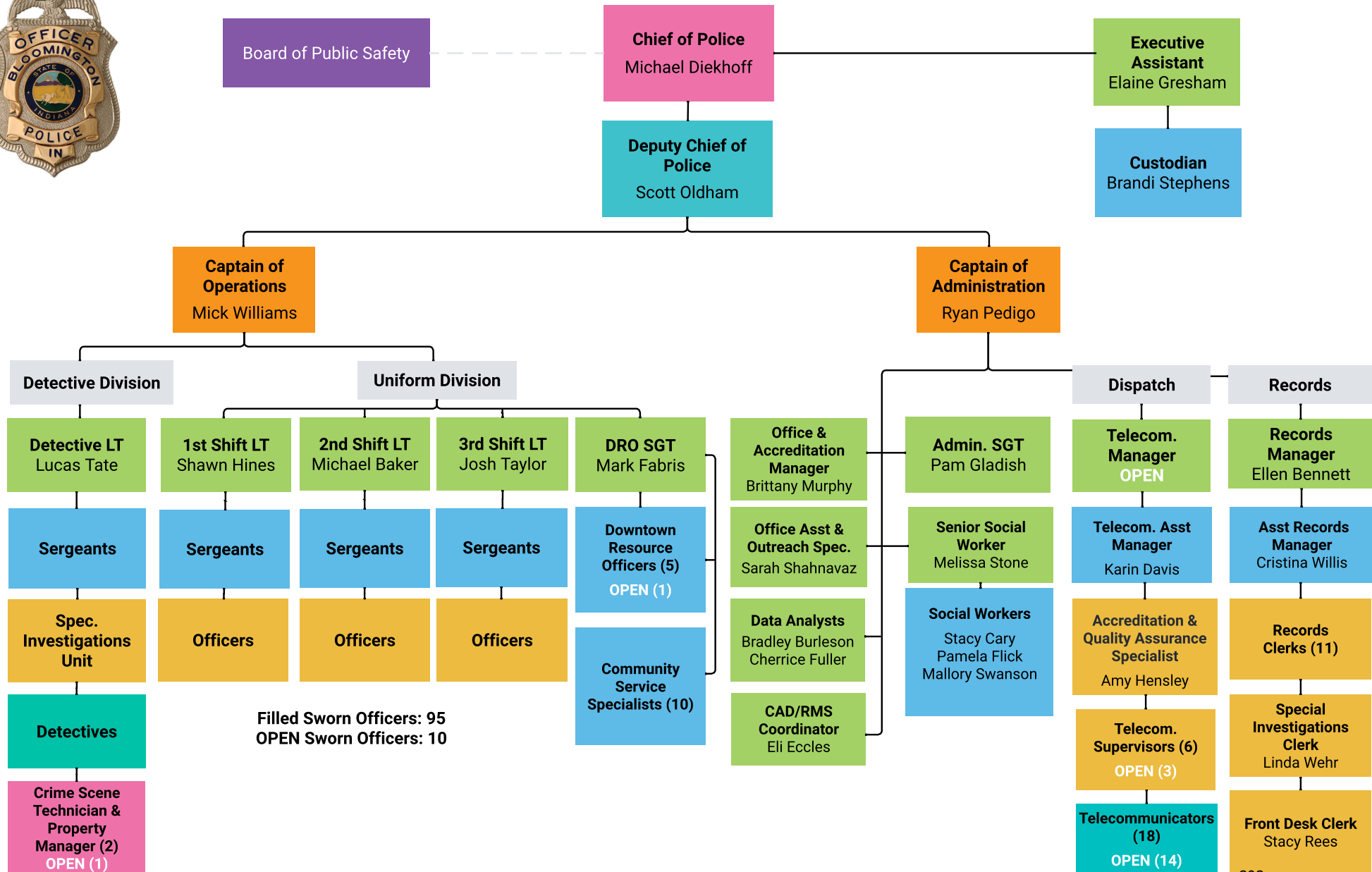
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2240 - LIT – Public Safety								
Expenditures								
Department: 08 - Fire								
Supplies								
	52110	Office Supplies	-	-	-	5,975	5,975	N/A
	52210	Institutional Supplies	-	-	-	6,763	6,763	N/A
	52230	Garage and Motor Supplies	-	-	-	17,985	17,985	N/A
	52240	Fuel and Oil	-	-	-	70,299	70,299	N/A
	52250	EV Charges	-	-	-	240	240	N/A
	52310	Building Materials and Supplies	-	-	-	27,552	27,552	N/A
	52340	Other Repairs and Maintenance	-	-	-	23,504	23,504	N/A
	52420	Other Supplies	4,223	252,986	344,070	556,721	212,651	62.00%
	52430	Uniforms and Tools	6,503	-	-	168,455	168,455	N/A
Total: Supplies			10,726	252,986	344,070	877,494	533,424	155.03%
Other Services and Charges								
	53130	Medical	-	-	-	256,601	256,601	N/A
	53140	Exterminator Services	-	-	-	6,000	6,000	N/A
	53150	Communications Contract	-	-	-	26,474	26,474	N/A
	53160	Instruction	1,050	-	-	112,580	112,580	N/A
	53210	Telephone	-	-	-	35,852	35,852	N/A
	53220	Postage	-	-	-	1,667	1,667	N/A
	53230	Travel	-	-	-	59,840	59,840	N/A
	53310	Printing	-	-	-	4,150	4,150	N/A
	53320	Advertising	-	-	-	1,000	1,000	N/A
	53510	Electrical Services	-	-	-	64,800	64,800	N/A
	53530	Water and Sewer	-	-	-	29,916	29,916	N/A
	53540	Natural Gas	-	-	-	31,548	31,548	N/A
	53610	Building Repairs	-	-	-	101,931	101,931	N/A
	53620	Motor Repairs	-	-	-	330,222	330,222	N/A
	53630	Machinery and Equipment Repairs	-	-	-	51,986	51,986	N/A
	53640	Hardware and Software Maintenance	50,342	-	-	126,866	126,866	N/A
	53650	Other Repairs	-	-	-	130,099	130,099	N/A
	53720	Building Rental	-	-	-	78,000	78,000	N/A
	53910	Dues and Subscriptions	-	-	-	21,570	21,570	N/A
	53990	Other Services and Charges	-	-	-	6,600	6,600	N/A
Total: Other Services and Charges			51,392	-	-	1,477,702	1,477,702	
Capital Outlays								
	54420	Purchase of Equipment	145,750	11,484	-	-	-	N/A
	54440	Motor Equipment	262,262	954,452	1,950,000	500,000	(1,450,000)	-74.00%
	54450	Equipment	91,625	148,843	-	-	-	N/A
	54510	Other Capital Outlays	742,465	247,047	450,000	1,659,003	1,209,003	269.00%
Total: Capital Outlays			1,242,102	1,361,826	2,400,000	2,159,003	(240,997)	-10.04%
Expenditures Grand Total:			\$ 1,304,220	\$ 1,614,813	\$ 2,744,070	\$ 4,514,199	\$ 1,770,129	65.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
<u>Expenditures</u>								
Department: 08 - Fire								
Personnel Services								
	51110	Salaries and Wages - Regular	96,261	319,919	170,727	229,495	58,768	34.00%
	51130	Salaries and Wages- Overtime	633	28,727	175,028	100,053	(74,974)	-43.00%
	51210	FICA	6,874	17,778	15,600	17,049	1,449	9.00%
	51220	PERF	13,759	31,506	24,244	28,953	4,709	19.00%
	51230	Health and Life Insurance	26,983	27,905	30,273	-	(30,273)	-100.00%
	51280	Fire PERF	-	23,791	-	-	-	N/A
	51310	Other Personal Services	-	1,500	-	-	-	N/A
	51320	Other Personal Services -DC Match	-	960	1,644	-	(1,644)	-100.00%
Total: Personnel Services			144,509	452,087	417,516	375,550	(41,966)	-10.05%
Other Services and Charges								
	53840	Lease Payments	1,195,933	1,202,466	-	-	-	N/A
	53990	Other Services and Charges	-	-	5,500	-	(5,500)	-100.00%
Total: Other Services and Charges			1,195,933	1,202,466	5,500	-	(5,500)	-100.00%
Expenditures Grand Total:			\$ 1,340,441	\$ 1,654,552	\$ 423,016	\$ 375,550	\$ (47,466)	11.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 8801 - Fire Pension								
Expenditures								
Department: 08 - Fire								
Personnel Services								
	51110	Salaries and Wages - Regular	4,000	4,000	4,000	5,000	1,000	25.00%
	51210	FICA	55	54	58	73	15	25.00%
Total: Personnel Services			4,055	4,054	4,058	5,073	1,014	25.00%
Supplies								
	52110	Office Supplies	-	-	350	350	-	0.00%
Total: Supplies			-	-	350	350	-	0.00%
Other Services and Charges								
	53220	Postage	-	-	960	960	-	0.00%
	53990	Other Services and Charges	1,719,786	1,717,557	2,145,369	2,145,369	-	0.00%
Total: Other Services and Charges			1,719,786	1,717,557	2,146,329	2,146,329	-	0.00%
Expenditures Grand Total:			\$ 1,723,842	\$ 1,721,611	\$ 2,150,737	\$ 2,151,752	\$ 1,014	0.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Police Chief Mike Diekhoff
Date: August 1, 2025

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 79,951 calls for service in 2024, which resulted in well over 150,000 police service runs, an increase of 2.4% from 2024. So far, calls for service in 2025, as of July 1, are showing a 23.9% increase from the same period of time in 2024.

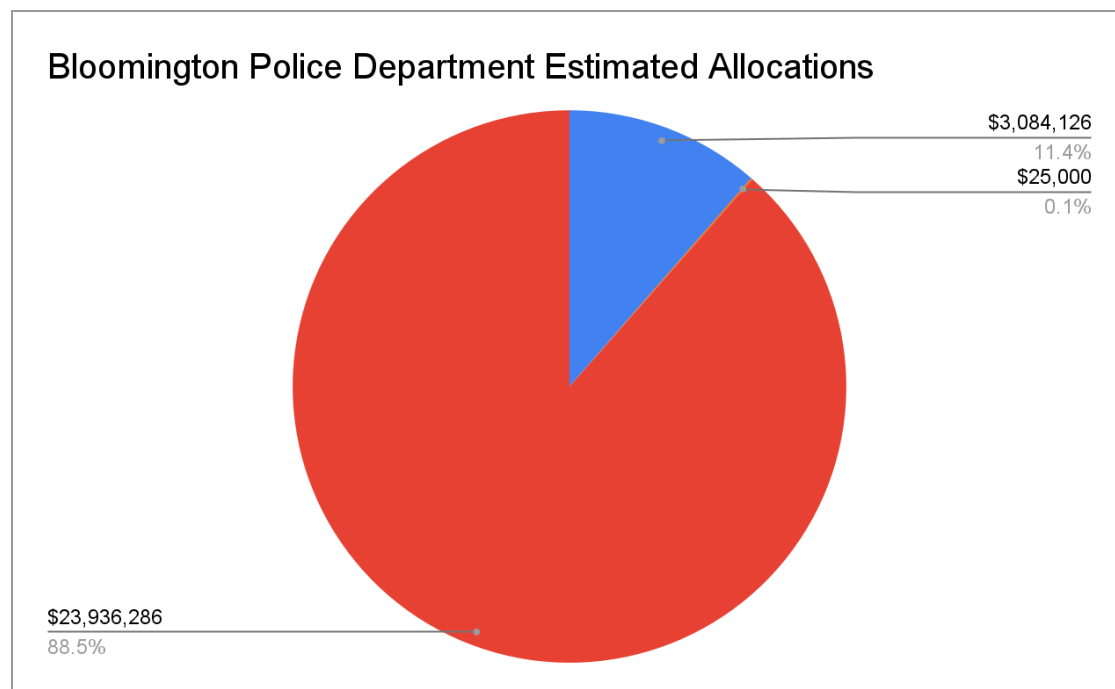
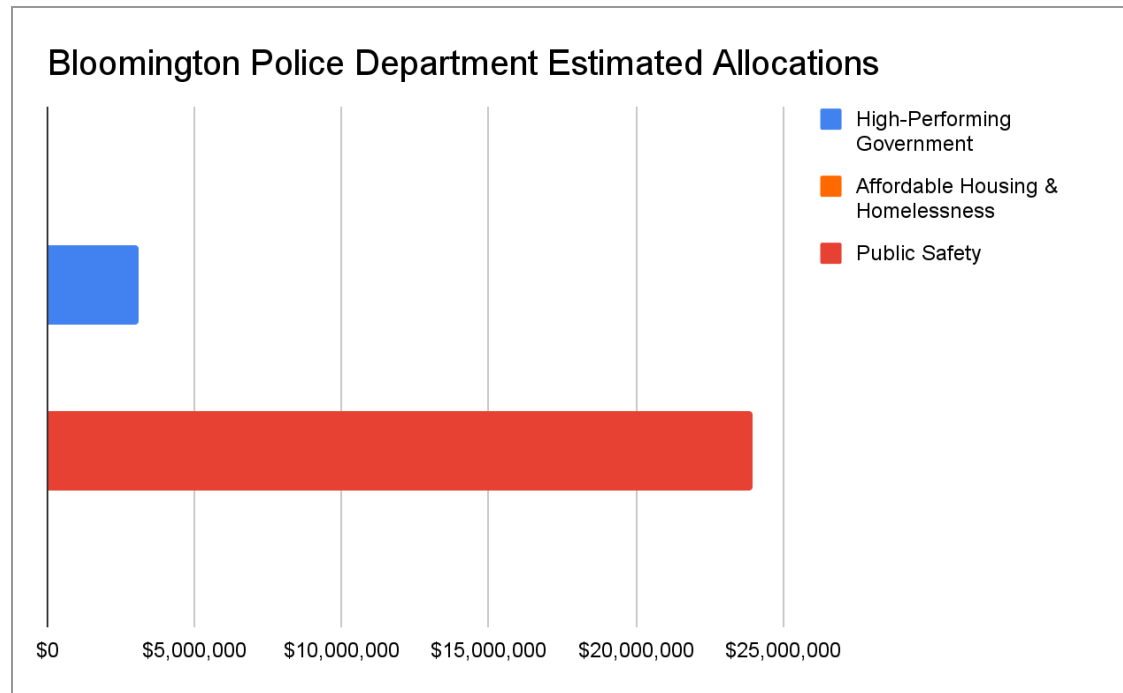
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Expenses
High-Performing Government	\$3,084,126
Affordable Housing & Homelessness	\$25,000
Economic Development	
Community Health & Vitality	
Public Safety	\$23,936,286
Transportation	
Total	\$27,045,412

Note: For the purposes of these estimates, High-Performing Government includes Administrative personnel. Affordable Housing & Homeless includes funds for reunification and job retention supplies, dispensed as needed to individuals experiencing homelessness.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Operations & Administration	Police Administration	Provides oversight of items such as capital projects, budget management, planning, claims, policy making, coordination with other City departments, and more.
	Records Management	Manages police records and documents, ensuring accurate recording, storage, and retrieval of information related to criminal activities and police operations.

Public Safety

Subgroup	Program Title	Program Description
Alternative Response	Social Work and Crisis Intervention	Integrates social work professionals into police operations to provide crisis intervention, mental health support, and referrals to social services in non-criminal situations. Also addresses officer wellness.
	Downtown Resource Officers	Coordinates with service providers, City departments, and community members to respond to individuals who are experiencing mental health crises, substance use disorder, or homelessness.
Community Outreach, Engagement, & Education	Community Policing	Builds trust and mutual respect between police officers and community members. It involves officers engaging with the public through meetings, community events, and neighborhood patrols to address local concerns and improve safety.
	Public Engagement and Education	Builds positive relationships between police and the community through educational programs, mentorship, and community service projects aimed at community safety and education.
Emergency	Criminal	Applies proven investigative methods to solve crimes in

Response & Investigation	Investigations	compliance with state and federal laws.
	Uniform Patrol Operations	Provides 24/7 uniform patrols throughout the city, answering calls for service, providing proactive police response and emergency services.
	Digital Forensic Analysis	Utilizes scientific methods and techniques to recover and analyze digital evidence from crime scenes. This program aids in solving crimes by providing crucial information about the materials involved.
	Crime Scene Processing & Evidence Management	Processes crime scenes and manages the receipt, storage, and disposal of physical evidence collected during criminal investigations. It ensures the integrity of evidence for court proceedings.
	Special Investigations	Conducts specialized investigations into complex crimes such as narcotics, human trafficking, and organized crime, utilizing advanced investigative techniques.
	Tactical Response and Support	Provides specialized tactical support for high-risk police operations, including hostage situations, armed confrontations, and search and rescue missions.
	Monroe County Emergency Dispatch Services	Provides 24/7 response to emergency calls, coordinating police, fire, and medical services across the county by jurisdiction. This program ensures timely and efficient communication between the public and first responders.
Policy, Compliance, & Reporting	Internal Affairs and Accreditation	Focuses on maintaining police integrity by investigating incidents and allegations of police misconduct. It also ensures the department meets specific standards and best practices.
Training & Professional Development	Officer Training and Development	Provides comprehensive training programs for police officers, including new recruits and ongoing professional development for all ranks, emphasizing skills, ethics, and community-oriented policing.
Transparency & Communication	Public Safety Communication	Enhances the communication between the police department and the public, providing updates on safety concerns, crime prevention tips, and community policing events.

Affordable Housing & Homelessness

Subgroup	Program Title	Program Description
Homelessness & Housing Instability	Positive Supports	Provides individuals experiencing homelessness or at risk of becoming homeless again with the necessary resources to keep a job (such as steel-toed boots) or to reunite with support systems (such as travel funds).

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	13,876,768	14,769,525	18,608,461	22,860,909	4,252,448	23%
200 - Supplies	684,351	998,201	692,281	764,634	72,353	10%
300 - Other Services	1,871,341	1,899,257	1,287,370	1,479,700	192,330	15%
400 - Capital Outlays	1,852,679	1,729,272	1,778,500	1,940,169	161,669	9%
Total	18,285,139	19,396,256	22,366,612	27,045,412	4,678,800	21%

Personnel

Increases in this category are due to the salary increases for personnel in the last collective bargaining agreement and through Crowe implementation.

Supplies

Increases in this category are due to increased fuel cost.

Other Services

Within this category costs for camera upgrades and replacements have increased, but those were offset by the last equalization payment being made to Monroe County for Central Dispatch.

Capital

Vehicle and equipment costs have risen, as have contractual increases for service contracts. The overall decrease in this category is due to upgrades and maintenance to the range facility that were completed in fiscal 2025.

Total Departmental Budget by Fund

Category	General Fund	Public Safety LIT	ED LIT	Police Education	Dispatch Training	PSAP	Total
1	18,144,070	489,542	346,098			3,881,199	22,860,909
2	0	724,624				40,010	764,634
3	0	1,235,600	12,800	50,300	17,000	164,000	1,479,700
4	0	1,890,169				50,000	1,940,169
Total	18,144,070	4,339,935	358,898	50,300	17,000	4,135,209	27,045,412

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Improve Recruiting and Retention of Sworn Officers

The Department has enjoyed a new surge in recruiting as a result of changes in pay and policies. Recent recruiting processes have seen more applicants, specifically more applicants with prior experience, than what we have seen in past years.

2. Achieve Full Staffing for BPD

Currently the Department is staffed by ninety-five (95) officers; we are working to achieve full staffing by retaining current officers and by hiring an additional ten (10) officers to bring the total number of officers to the authorized one hundred and five (105). Eleven (11) of those officers are newly hired, marking the largest single recruiting class in BPD's history.

2025 Goals: Monroe County Emergency Dispatch Center

Both BPD and the Monroe County Emergency Dispatch Center suffer from critical staffing shortages that must be addressed.

3. Improve Recruiting and Retention of Dispatch Staff

We are improving the recruiting and retention capabilities of the Center by making improvements suggested by Dispatch leadership and staff, including: continuing to evaluate the newly implemented 12-hour shift; refining the Classification and Compensation changes in 2025; refining and updating the training for newly hired dispatchers and filling an open supervisor position.

4. Achieve Full Staffing for Monroe County Central Emergency Dispatch

Efforts to achieve full staffing continue. We are hiring a telecommunications manager and three dispatch supervisors and working to retain the current dispatch staff while at the same time hiring an additional thirteen (13) dispatchers to bring the total number of dispatchers to the authorized level.

Conclusion

Thank you for your consideration of the Bloomington Police Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 14 - Police								
Personnel Services								
	51110	Salaries and Wages - Regular	8,252,825	8,758,965	11,456,301	12,391,654	935,353	8.00%
	51120	Salaries and Wages - Temporary	1,303	10,311	9,500	9,500	-	0.00%
	51130	Salaries and Wages- Overtime	1,359,995	1,467,646	242,230	242,230	-	0.00%
	51210	FICA	233,320	251,720	298,581	338,369	39,788	13.00%
	51220	PERF	232,361	252,560	280,309	342,510	62,201	22.00%
	51230	Health and Life Insurance	539,760	593,736	2,041,216	2,026,912	(14,303)	-1.00%
	51260	Clothing Allowance	39,000	40,500	52,520	52,520	-	0.00%
	51270	Police PERF	1,356,174	1,477,864	1,945,225	2,279,615	334,390	17.00%
	51310	Other Personal Services	137,151	173,199	350,000	350,000	-	0.00%
	51320	Other Personal Services -DC Match	46,440	48,190	111,526	110,760	(766)	-1.00%
Total: Personnel Services			12,198,329	13,074,691	16,787,407	18,144,070	1,356,663	8.08%
Supplies								
	52110	Office Supplies	4,609	5,391	13,764	-	(13,764)	-100.00%
	52210	Institutional Supplies	24,790	27,560	32,077	-	(32,077)	-100.00%
	52240	Fuel and Oil	352,704	375,512	302,657	-	(302,657)	-100.00%
	52310	Building Materials and Supplies	825	2,058	6,250	-	(6,250)	-100.00%
	52320	Motor Vehicle Repair	92,054	93,669	46,000	-	(46,000)	-100.00%
	52340	Other Repairs and Maintenance	170	90	9,290	-	(9,290)	-100.00%
	52420	Other Supplies	68,764	363,629	157,743	-	(157,743)	-100.00%
	52430	Uniforms and Tools	70,650	130,292	124,500	-	(124,500)	-100.00%
Total: Supplies			614,565	998,201	692,281	-	(692,281)	-100.00%
Other Services and Charges								
	53130	Medical	23,872	11,380	77,750	-	(77,750)	-100.00%
	53140	Exterminator Services	3,540	3,620	4,680	-	(4,680)	-100.00%
	53150	Communications Contract	90,865	91,639	154,673	-	(154,673)	-100.00%
	53160	Instruction	10,387	13,815	49,900	-	(49,900)	-100.00%
	53170	Mgt. Fee, Consultants, and Workshops	12,541	-	-	-	-	N/A
	53210	Telephone	62,192	53,860	79,340	-	(79,340)	-100.00%
	53220	Postage	578	763	2,500	-	(2,500)	-100.00%
	53230	Travel	33,081	30,217	43,250	-	(43,250)	-100.00%
	53310	Printing	62	523	4,416	-	(4,416)	-100.00%
	53320	Advertising	-	-	2,000	-	(2,000)	-100.00%
	53510	Electrical Services	63,471	54,623	75,751	-	(75,751)	-100.00%
	53530	Water and Sewer	4,765	5,350	8,700	-	(8,700)	-100.00%
	53540	Natural Gas	4,876	3,991	13,500	-	(13,500)	-100.00%
	53610	Building Repairs	16,117	44,915	37,500	-	(37,500)	-100.00%
	53620	Motor Repairs	263,699	293,514	267,200	-	(267,200)	-100.00%
	53630	Machinery and Equipment Repairs	2,535	3,960	19,000	-	(19,000)	-100.00%
	53640	Hardware and Software Maintenance	107,247	94,829	138,659	-	(138,659)	-100.00%
	53730	Machinery and Equipment Rental	79,885	43,351	42,000	-	(42,000)	-100.00%
	53830	Bank Charges	471	460	1,092	-	(1,092)	-100.00%
	53910	Dues and Subscriptions	3,000	3,438	3,500	-	(3,500)	-100.00%
	53940	Temporary Contractual Employee	-	-	2,200	-	(2,200)	-100.00%
	53990	Other Services and Charges	190,497	223,430	150,817	-	(150,817)	-100.00%
	53991	Crime Control	25,000	25,000	25,000	-	(25,000)	-100.00%
Total: Other Services and Charges			998,683	1,002,680	1,203,428	-	(1,203,428)	-100.00%
Capital Outlays								
	54440	Motor Equipment	99,972	2,600	-	-	-	N/A
	54510	Other Capital Outlays	-	137,746	-	-	-	N/A
Total: Capital Outlays			99,972	140,346	-	-	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Expenditures Grand Total:			\$ 13,911,549	\$ 15,215,918	\$ 18,683,116	\$ 18,144,070	\$ (539,046)	3.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2240 - LIT – Public Safety								
<u>Expenditures</u>								
Department: 14 - Police								
Supplies								
	52110	Office Supplies	-	-	-	13,764	13,764	N/A
	52210	Institutional Supplies	-	-	-	32,077	32,077	N/A
	52240	Fuel and Oil	-	-	-	335,000	335,000	N/A
	52310	Building Materials and Supplies	-	-	-	6,250	6,250	N/A
	52320	Motor Vehicle Repair	-	-	-	46,000	46,000	N/A
	52340	Other Repairs and Maintenance	-	-	-	9,290	9,290	N/A
	52420	Other Supplies	27,075	-	-	157,743	157,743	N/A
	52430	Uniforms and Tools	42,711	-	-	124,500	124,500	N/A
Total: Supplies			69,786	-	-	724,624	724,624	
Other Services and Charges								
	53110	Engineering and Architectural	-	-	-	50,000	50,000	N/A
	53130	Medical	-	-	-	80,250	80,250	N/A
	53140	Exterminator Services	-	-	-	4,680	4,680	N/A
	53150	Communications Contract	-	-	-	154,673	154,673	N/A
	53160	Instruction	-	-	-	49,900	49,900	N/A
	53210	Telephone	-	-	-	72,740	72,740	N/A
	53230	Travel	-	-	-	43,250	43,250	N/A
	53310	Printing	-	-	-	4,416	4,416	N/A
	53320	Advertising	-	-	-	2,000	2,000	N/A
	53510	Electrical Services	-	-	-	75,751	75,751	N/A
	53530	Water and Sewer	-	-	-	7,500	7,500	N/A
	53540	Natural Gas	-	-	-	11,500	11,500	N/A
	53610	Building Repairs	-	-	-	37,500	37,500	N/A
	53620	Motor Repairs	-	-	-	264,212	264,212	N/A
	53630	Machinery and Equipment Repairs	-	-	-	19,000	19,000	N/A
	53640	Hardware and Software Maintenance	-	15,400	-	184,779	184,779	N/A
	53730	Machinery and Equipment Rental	-	-	-	42,000	42,000	N/A
	53830	Bank Charges	-	-	-	1,092	1,092	N/A
	53910	Dues and Subscriptions	-	-	-	3,500	3,500	N/A
	53940	Temporary Contractual Employee	-	-	-	2,200	2,200	N/A
	53990	Other Services and Charges	-	-	-	99,657	99,657	N/A
	53991	Crime Control	-	-	-	25,000	25,000	N/A
Total: Other Services and Charges			-	15,400	-	1,235,600	1,235,600	
Capital Outlays								
	54440	Motor Equipment	1,324,736	776,573	750,000	1,067,200	317,200	42.00%
	54510	Other Capital Outlays	427,972	812,354	1,028,500	822,969	(205,531)	-20.00%
Total: Capital Outlays			1,752,707	1,588,926	1,778,500	1,890,169	111,669	6.28%
Personnel Services								
	51110	Salaries and Wages - Regular	1,412,365	1,426,614	2,248,621	-	(2,248,621)	-100.00%
	51130	Salaries and Wages- Overtime	163,811	206,955	197,018	-	(197,018)	-100.00%
	51210	FICA	114,945	119,756	185,329	-	(185,329)	-100.00%
	51220	PERF	223,385	231,514	347,280	-	(347,280)	-100.00%
	51230	Health and Life Insurance	593,736	593,736	585,234	-	(585,234)	-100.00%
	51310	Other Personal Services	-	-	240,000	-	(240,000)	-100.00%
	51320	Other Personal Services -DC Match	6,930	6,480	31,980	-	(31,980)	-100.00%
Total: Personnel Services			2,515,172	2,585,054	3,835,462	-	(3,835,462)	-100.00%
Supplies								
	52110	Office Supplies	1,256	1,312	2,300	-	(2,300)	-100.00%
	52210	Institutional Supplies	2,402	2,649	3,400	-	(3,400)	-100.00%
	52310	Building Materials and Supplies	-	-	2,700	-	(2,700)	-100.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	52340	Other Repairs and Maintenance	-	1,207	1,600	-	(1,600)	-100.00%
	52420	Other Supplies	4,113	14,277	30,000	-	(30,000)	-100.00%
Total: Supplies			7,771	19,445	40,000	-	(40,000)	-100.00%
Other Services and Charges								
	53140	Exterminator Services	780	845	800	-	(800)	-100.00%
	53210	Telephone	2,584	5,491	6,000	-	(6,000)	-100.00%
	53410	Liability / Casualty Premiums	9,595	12,755	15,000	-	(15,000)	-100.00%
	53510	Electrical Services	42,127	39,356	64,000	-	(64,000)	-100.00%
	53530	Water and Sewer	797	742	1,200	-	(1,200)	-100.00%
	53610	Building Repairs	19,778	24,428	20,000	-	(20,000)	-100.00%
	53630	Machinery and Equipment Repairs	14,054	16,817	15,000	-	(15,000)	-100.00%
	53650	Other Repairs	-	2,500	15,000	-	(15,000)	-100.00%
	53990	Other Services and Charges	6,369	14,147	10,000	-	(10,000)	-100.00%
Total: Other Services and Charges			96,085	117,081	147,000	-	(147,000)	-100.00%
Capital Outlays								
	54510	Other Capital Outlays	58,614	107,986	293,000	-	(293,000)	-100.00%
Total: Capital Outlays			58,614	107,986	293,000	-	(293,000)	-100.00%
Expenditures Grand Total:			\$ 4,500,135	\$ 4,433,893	\$ 6,093,962	\$ 3,850,393	\$ (2,243,569)	37.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
<u>Expenditures</u>								
Department: 14 - Police								
Personnel Services								
	51110	Salaries and Wages - Regular	144,919	157,820	212,162	277,952	65,790	31.00%
	51130	Salaries and Wages- Overtime	1,962	2,552	-	-	-	N/A
	51210	FICA	10,704	11,692	16,230	17,016	786	5.00%
	51220	PERF	20,857	22,773	30,127	31,586	1,459	5.00%
	51230	Health and Life Insurance	1,499,997	1,499,997	1,557,060	214,683	(1,342,377)	-86.00%
	51320	Other Personal Services -DC Match	-	-	5,474	3,120	(2,354)	-43.00%
Total: Personnel Services			1,678,439	1,694,834	1,821,053	544,357	(1,276,696)	-70.11%
Other Services and Charges								
	53840	Lease Payments	780,000	768,566	-	-	-	N/A
	53990	Other Services and Charges	11,946	50,284	16,442	12,800	(3,642)	-22.00%
Total: Other Services and Charges			791,946	818,850	16,442	12,800	(3,642)	-22.15%
Expenditures Grand Total:			\$ 2,470,385	\$ 2,513,684	\$ 1,837,495	\$ 557,157	\$ (1,280,338)	70.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 8802 - Police Pension								
Expenditures								
Department: 14 - Police								
Personnel Services								
	51110	Salaries and Wages - Regular	4,000	4,000	4,000	5,000	1,000	25.00%
	51210	FICA	306	306	306	383	77	25.00%
Total: Personnel Services			4,306	4,306	4,306	5,383	1,077	25.01%
Supplies								
	52110	Office Supplies	-	-	100	100	-	0.00%
	52420	Other Supplies	-	-	500	500	-	0.00%
Total: Supplies			-	-	600	600	-	0.00%
Other Services and Charges								
	53130	Medical	15,130	21,963	35,420	35,420	-	0.00%
	53220	Postage	198	83	200	200	-	0.00%
	53230	Travel	63	-	-	-	-	N/A
	53990	Other Services and Charges	1,162,636	1,169,064	1,412,000	1,412,000	-	0.00%
Total: Other Services and Charges			1,178,027	1,191,110	1,447,620	1,447,620	-	0.00%
Expenditures Grand Total:			\$ 1,182,333	\$ 1,195,416	\$ 1,452,526	\$ 1,453,603	\$ 1,077	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2507 - Police Education (S1151)								
Expenditures								
Department: 14 - Police								
Other Services and Charges								
	53160	Instruction	63,148	53,500	50,000	22,000	(28,000)	-56.00%
	53230	Travel	-	-	-	28,000	28,000	N/A
	53830	Bank Charges	56	66	500	300	(200)	-40.00%
Total: Other Services and Charges			63,204	53,567	50,500	50,300	(200)	-0.40%
Expenditures Grand Total:			\$ 63,204	\$ 53,567	\$ 50,500	\$ 50,300	\$ (200)	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2258 - PSAP LIT - Dispatch								
Expenditures								
Department: 14 - Police								
Personnel Services								
	51110	Salaries and Wages - Regular	-	-	-	2,776,982	2,776,982	N/A
	51130	Salaries and Wages- Overtime	-	-	-	197,018	197,018	N/A
	51210	FICA	-	-	-	226,214	226,214	N/A
	51220	PERF	-	-	-	422,307	422,307	N/A
	51230	Health and Life Insurance	-	-	-	613,782	613,782	N/A
	51320	Other Personal Services -DC Match	-	-	-	33,540	33,540	N/A
Total: Personnel Services			-	-	-	4,269,843	4,269,843	
Supplies								
	52110	Office Supplies	-	-	-	2,300	2,300	N/A
	52210	Institutional Supplies	-	-	-	3,400	3,400	N/A
	52310	Building Materials and Supplies	-	-	-	2,700	2,700	N/A
	52340	Other Repairs and Maintenance	-	-	-	1,600	1,600	N/A
	52420	Other Supplies	-	-	-	30,010	30,010	N/A
Total: Supplies			-	-	-	40,010	40,010	
Other Services and Charges								
	53140	Exterminator Services	-	-	-	800	800	N/A
	53210	Telephone	-	-	-	7,400	7,400	N/A
	53410	Liability / Casualty Premiums	-	-	-	20,250	20,250	N/A
	53510	Electrical Services	-	-	-	64,000	64,000	N/A
	53530	Water and Sewer	-	-	-	1,200	1,200	N/A
	53610	Building Repairs	-	-	-	20,000	20,000	N/A
	53630	Machinery and Equipment Repairs	-	-	-	15,000	15,000	N/A
	53650	Other Repairs	-	-	-	15,000	15,000	N/A
	53990	Other Services and Charges	-	-	-	20,350	20,350	N/A
Total: Other Services and Charges			-	-	-	164,000	164,000	
Capital Outlays								
	54510	Other Capital Outlays	-	-	-	50,000	50,000	N/A
Total: Capital Outlays			-	-	-	50,000	50,000	
Expenditures Grand Total:			\$	\$	\$	\$ 4,523,853	\$ 4,523,853	0.00%

CITY OF BLOOMINGTON

		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2509 - Dispatch Training(S9501)									
Expenditures									
Department: 14 - Police									
Other Services and Charges									
		53160	Instruction	5,517	8,761	17,000	2,000	(15,000)	-88.00%
		53230	Travel	-	-	-	15,000	15,000	N/A
Total: Other Services and Charges				5,517	8,761	17,000	17,000	-	0.00%
Expenditures Grand Total:				\$ 5,517	\$ 8,761	\$ 17,000	\$ 17,000	\$	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 23 - Board of Public Safety								
Personnel Services								
	51110	Salaries and Wages - Regular	-	1,832	-	-	-	N/A
	51120	Salaries and Wages - Temporary	2,001	2,430	3,172	3,175	3	0.00%
	51210	FICA	153	326	243	243	0	0.00%
Total: Personnel Services			2,154	4,587	3,415	3,418	3	0.08%
Expenditures Grand Total:			\$ 2,154	\$ 4,587	\$ 3,415	\$ 3,418	\$ 3	0.00%

Monday, August 25

COMMUNITY HEALTH & VITALITY

- *Priority Overview*
- Community & Family Resources Department
- Parks & Recreation Department
- Department of Public Works
 - Animal Care & Control Division
 - Sanitation Division
- City of Bloomington Utilities

2026 BUDGET PROPOSAL

COMMUNITY HEALTH & VITALITY

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Community Health & Vitality Overview

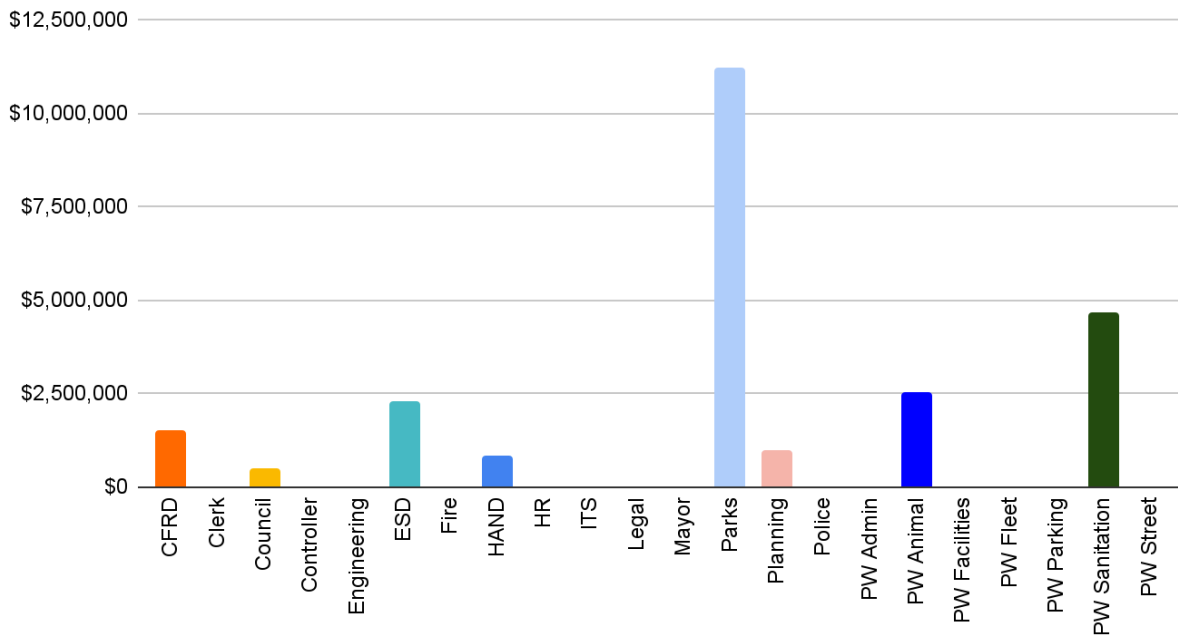
This is a very broad category that includes large departments (Parks & Recreation, CBU) and a wide range of programs. We may determine that it should be broken up into more priorities in the future, or perhaps consolidate some of the program descriptions. This priority also illustrates the need for the Administration and Council to collaborate on a strategy for budget presentations when a department has considerable resources in more than priority, and to ensure that we have enough time scheduled to execute on that strategy. Note that some departments may have programs in this priority inventory without costs associated in the summary; we are not yet able to calculate staff time in those instances.

CBU's budget is managed through its own financial system. Most of CBU's work would fall under Community Health & Vitality, so they will present tonight. Assumptions informing other departments' priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

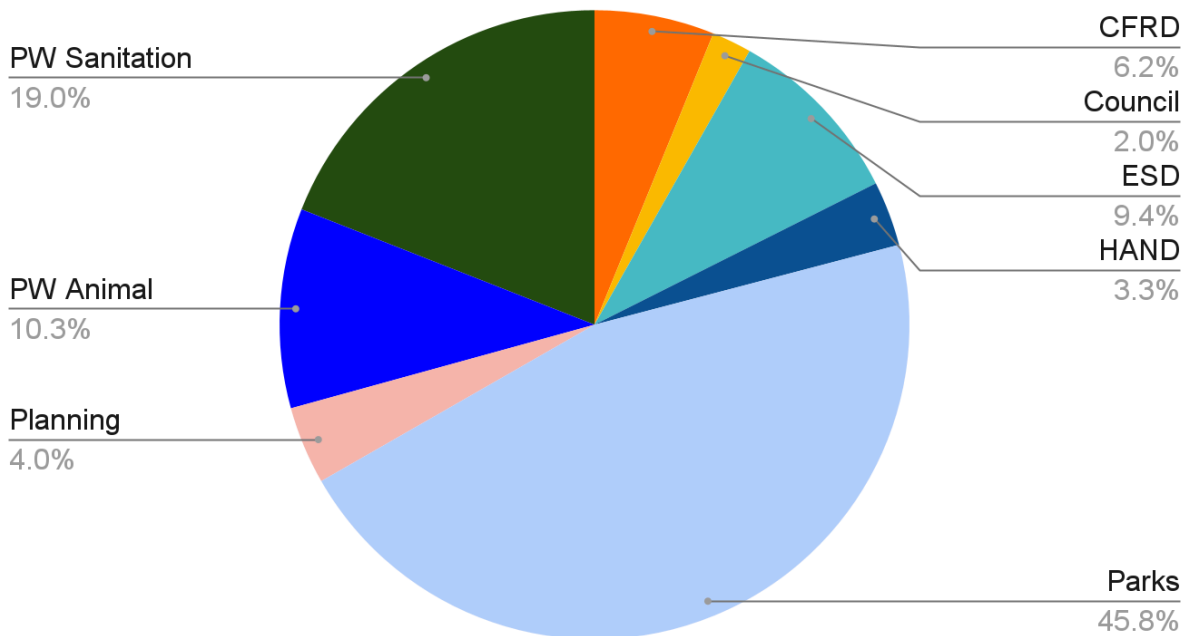
Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources	\$1,511,381	✓
Office of the Clerk		
Common Council	\$500,000	
Office of the Controller		
Engineering		
Economic & Sustainable Development	\$2,303,521	
Fire		
Housing & Neighborhood Development	\$817,150	
Human Resources		
Information Tech & Services		
Legal		
Office of the Mayor		
Parks	\$11,242,671	✓
Planning & Transportation	\$981,608	
Police		
Public Works — Administration		
Public Works — Animal Control	\$2,518,313	✓
Public Works — Facilities Maintenance		
Public Works — Fleet Maintenance		
Public Works — Parking		
Public Works — Sanitation	\$4,668,990	✓
Public Works — Street		
Total	\$24,543,634	
CBU	\$57,709,000	✓

Community Health & Vitality



Community Health & Vitality



Community Health & Vitality Program Inventory

Subgroup	Program Title	Program Description	Dept
Animal Control & Welfare	Animal Care & Welfare	Dedicated to ensuring the health and well-being of all animals in the shelter, this program includes daily feeding, cleaning, exercise, and medical care for the animals.	PW – Animal
	Temporary Animal Foster Care	Offers a program for community members to temporarily foster animals in their homes, providing care for animals who may not thrive in a shelter environment.	PW – Animal
	Emergency Animal Response	Provides emergency care and shelter for animals displaced by natural disasters or other emergencies, working closely with other City departments and community organizations.	PW – Animal
	Animal Control & Safety	Focuses on managing and investigating cases of animal abuse, neglect, and stray animals. It aims to ensure public safety and the well-being of animals through enforcement of local animal control laws.	PW – Animal
	Animal Adoption Program	Finds homes for animals in the shelter's care. It involves assessing the needs of each animal, matching them with suitable adopters, and providing post-adoption support.	PW – Animal
Arts & Arts Economy	Arts and Culture Promotion	Enhances access to and participation in the arts and cultural activities for all city residents. This program works to integrate art and culture into community development, education, and public spaces.	ESD
	Public Art and Placemaking	Leadership and project management of small and large, temporary and permanent public art installations across the community, including murals, bus shelters, traffic boxes, and 1% for the Arts projects.	ESD
Asset Maintenance & Management	Cemeteries	Operates two public cemeteries for the City.	Parks
	Parks &	Maintains vibrant and well-maintained parks	Parks

	Common Spaces	and common spaces for the enjoyment of all residents.	
Community Outreach, Engagement, & Education	Violence Prevention Campaigns	Annual one-day educational awareness events (such as Wear Orange Day, Purple Thursday, and Denim Day) to promote resources for community safety issues such as domestic violence, sexual assault, and gun violence.	CFRD
	Domestic Violence Conference	Annual summit on domestic violence issues and crimes, providing education, resources, and networking to professionals and the public.	CFRD
	Downtown Outreach Grants	Supports organizations providing services that address downtown safety and civility while targeting the root causes of homelessness and substance use.	CFRD
	Youth Engagement	Engages local youth in community development, leadership training, and civic engagement activities to foster future community leaders.	CFRD
	Safe & Civil City Initiatives	Fosters a safe, inclusive, and respectful community environment through education, outreach, and partnerships.	CFRD
	Neighborhood Services and Community Engagement	Provides neighborhood services, facilitates events and fosters community building through tools, education, resources and engagement. Programs include Blooming Neighborhoods, Neighborhood Association engagement, Resident's Academy, The Front Porch and HAND newsletters.	HAND
	Educational Outreach	Provides educational programs on solid waste collection services, recycling and waste diversion to schools and community organizations.	PW – Sanitation
	Volunteer & Community Engagement	Engages the community through volunteer opportunities at the shelter, including animal care, facility upkeep, and participation in shelter events.	PW – Animal

	Community Outreach & Education	Educates the public on responsible pet ownership, animal welfare laws, and the importance of spaying and neutering to control the pet population.	PW – Animal
Culture & Community-Building	Black History Month Kickoff Event	A free public event providing educational and festive programming to build community engagement.	CFRD
	Black History Month Gala	Annual celebration of Black history and community contributions; includes awards program to recognize local leaders and achievements.	CFRD
	Black History Month Essay Contest and Reception	Engages youth and promotes education, civic awareness, and cultural appreciation through a writing competition and celebration.	CFRD
	Juneteenth	Commemorates national holiday of emancipation in a public event; celebrates African American freedom and culture, provides education and builds community bonds.	CFRD
	Latiné Community Engagement	Ensures the Latiné community has access to City services, resources, and cultural programs in compliance with Title VI. Includes Spanish-language radio show collaboration with WFHB.	CFRD
	la Fiesta del Otono	Celebrates Hispanic Heritage Month through a public festival. Engages community and builds trust and cohesion.	CFRD
	Community Events	Coordinates and executes a variety of community events throughout the year, such as festivals, concerts, art shows, movies, parades, and holiday celebrations, enhancing community spirit and engagement.	Parks & Rec
	Community Gardens	Offers garden plots for residents to grow their own vegetables and flowers, along with providing education on gardening techniques and sustainability.	Parks & Rec

Cultural Events (Resident Commission Driven)	Outstanding Black Leaders of Tomorrow Awards	A community event to promote youth leadership, civic engagement and achievement. (Commission on the Status of Black Males)	CFRD
	Winter Wonderland	Provides free, family-friendly festivities to build community. (Commission on the Status of Black Males)	CFRD
	Black Male Summit	An educational leadership event for all community youth to provide mentorship and resources, foster personal development, and prevent future criminal justice involvement. (Commission on the Status of Black Males)	CFRD
	Million Father March	Mobilizes community members in support of academic success, youth engagement, and father involvement in education. Builds family-school partnerships. (Commission on the Status of Black Males)	CFRD
	Dr. Martin Luther King Jr. Day Community Celebration	Celebrates the national holiday and honors Dr. King's legacy in a public event to build community bonds and civic engagement. Includes the Legacy Award for community service. (Dr. Martin Luther King Jr. Birthday Commission)	CFRD
	Young Women's Leadership Summit	Develops leadership skills, builds confidence, and empowers young adults. (Commission on the Status of Women)	CFRD
	Women's History Month Luncheon	An annual celebratory and educational gathering. Includes awards program. (Commission on the Status of Women)	CFRD
	Human Rights Awards	Recognizes outstanding community members for their achievements and commitment to civic engagement. (Human Rights Commission)	CFRD
	Human Rights Commission Youth Art &	Promotes creative engagement and civic responsibility in youth through a visual and literary arts contest.	CFRD

	Essay Contest	(Human Rights Commission)	
	Read for the Record	Encourages reading through a community event; national literacy initiative boosting early literacy rates. (Commission on the Status of Children & Youth)	CFRD
	S.W.A.G.G.E.R. Awards	Promotes resilience, achievement, growth and well being by elevating positive youth stories. (Commission on the Status of Children & Youth)	CFRD
	Gather 'round the Table	Promotes civic engagement and cross-cultural understanding through a community dialogue event. (Council for Community Accessibility)	CFRD
	Americans with Disabilities Act Anniversary Celebration	Educates on disability law and accessibility issues through a public event. Fosters community dialogue on policy-making and universal design. (Council for Community Accessibility)	CFRD
Development & Land Usage	Long Range Planning: Land Use	Focuses on the development and implementation of comprehensive plans that guide the future growth and development of the city, viewed primarily from a land use perspective. It involves significant public process and participation, as well as technical analysis of land use, transportation, and environmental considerations to ensure sustainable and equitable land use and development.	Planning
	Development Services: Permit & Plan Review	Offers guidance and review for proposed development projects to ensure compliance with zoning regulations, land use policies, and urban design guidelines. This program aims to facilitate sustainable, equitable and well-integrated urban development.	Planning
Environment, Climate, & Sustainability	Climate Resilience Community Support	Supports the health and safety of residents during extreme weather to reduce death due to comorbidities during high heat and to proactively manage impacts of major storm damage through tree maintenance. This is	ESD

		accomplished through support of cooling stations, installation of additional bus stop shelters, the low-income AC distribution program; and other Stay Cool Bloomington initiatives.	
	Climate Resilience Business and Nonprofit Support	Includes matching grants and technical assistance under the Solar Energy Efficiency & Lighting program; Local Food / Farm support	ESD
	Climate Mitigation	Promotes sustainable practices within the community through a comprehensive program including waste reduction, energy independence, and building efficiency. Offers resources and guidance to businesses and residents to adopt more sustainable practices.	ESD
	Bloomington Commission on Sustainability	Staffs the Bloomington Commission on Sustainability, which works to promote economic development, environmental health, and social equity in our community for present and future generations.	ESD
	Environmental Planning	Integrates environmental considerations into planning processes, including assessment of how development and land use affect natural resources, ecosystems, and climate.	Planning
Health & Wellness	Mental Health 101 & Mental Health First Aid	Trains and educates community members to understand and feel more comfortable around situations involving a mental health crisis. Offers support and connections to community programs and services.	CFRD
	Substance Use Disorder Resource Guide	Creates and distributes guide on resources for substance use disorder.	CFRD
	IN Division of Mental Health & Addiction Matching Grant	A one-time, dollar-for-dollar funding opportunity from Indiana's Division of Mental Health and Addiction to support local governments and organizations receiving National Opioid Settlement funds in addressing substance use	CFRD

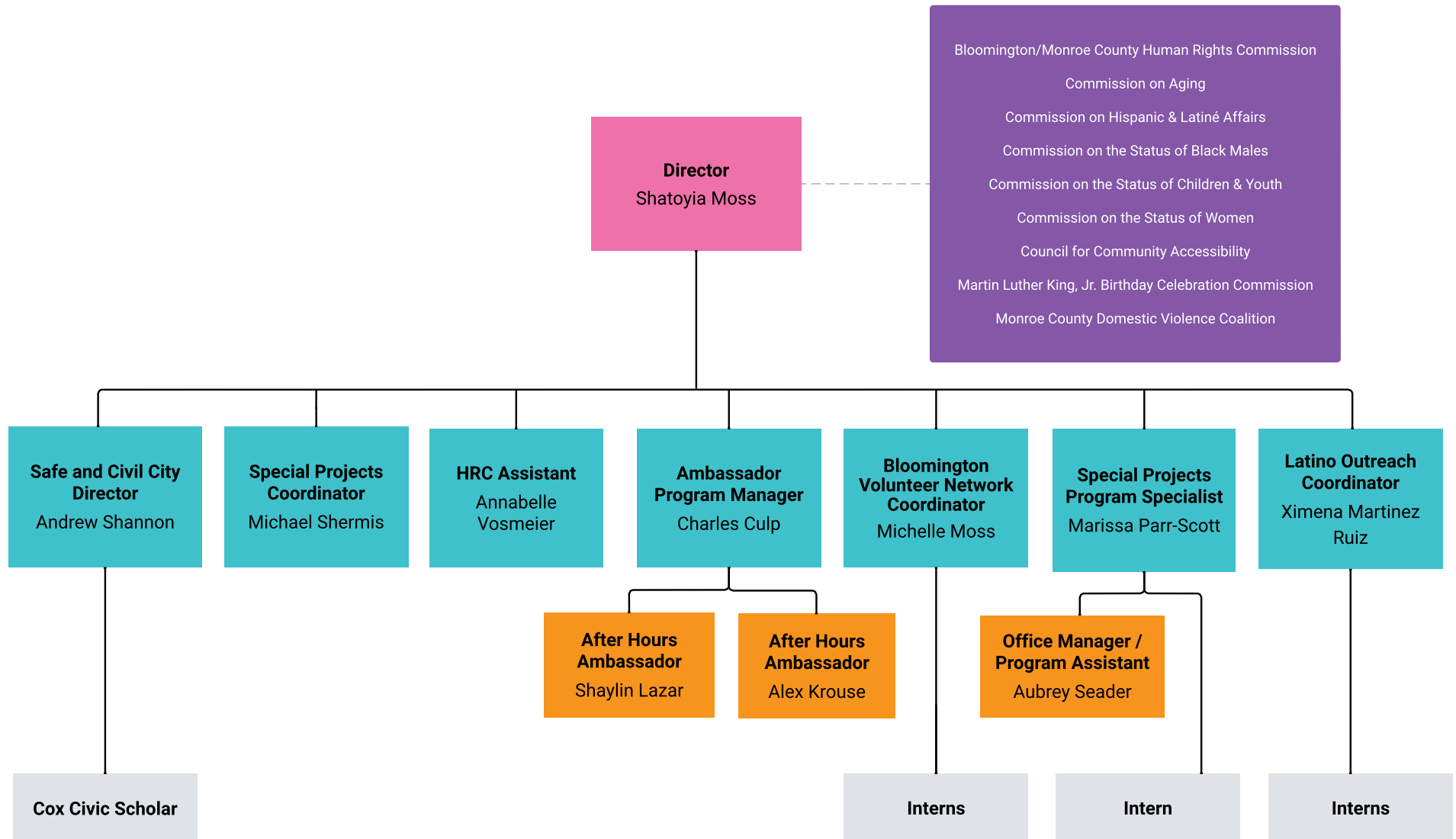
		and behavioral health needs.	
	Health & Wellness Programs	Offers a range of activities aimed at improving both physical and mental health for community members of all ages. Programs may include fitness classes, nutritional workshops, and mental health awareness initiatives.	Parks & Rec
Housing Preservation	Historic Preservation Program	Works to preserve and protect historic buildings and neighborhoods through regulatory measures, incentives, and educational programs to maintain the cultural heritage of the community. (Title 8 BMC)	HAND
Neighborhood Vitality	Jack Hopkins Grant Administration	Administers grant led by City Council to projects and programs where investments will have positive, long-term effects such as alleviating the effects of poverty, reducing susceptibility to disease, decreasing absences from school, reducing lost time from work	HAND
	Rental Inspection and Permitting	Ensures occupant safety of rental units through regular inspections, reporting and compliance requirements. Addresses tenant and landlord complaints through additional inspections and compliance requirements in order to protect the safety and well being of the community. (Title 16 BMC)	HAND
Operations & Administration	Shelter Management & Operations	Ensures the smooth running of the animal shelter, including staff management, facility maintenance, and compliance with animal welfare standards.	PW – Animal
Parks, Trails, Greenspaces	Urban Greenspace	Manages landscaping throughout City-owned property and right-of-ways.	Parks & Rec
	Natural Resources	Manages the Department's Nature Preserves, including Griffy Lake, and implements best practices for the stewardship of natural spaces and species as well as invasive species removal.	Parks & Rec
	Urban Forestry	Manages the City's urban canopy, including street trees and trees on other City-owned	Parks & Rec

		property.	
	Urban Forestry	Manages maintenance of trees along city streets by advisement of City Urban Forester to enhance urban beauty and environmental quality.	PW – Street
Policy, Compliance, & Reporting	Zoning Administration	Interprets, administers and enforces the Unified Development Ordinance (UDO) to regulate land use, promote orderly development, and protect property values. This includes code enforcement; ongoing UDO maintenance and amendment; and ongoing engagement, education and liaising with the public, the development community and other stakeholders with regards to application of the UDO.	Planning
	Environmental Review and Reporting	Reviews projects and their potential environmental impacts to determine whether they meet federal, state, and local environmental standards. The environmental review process is required for all HUD-assisted projects to ensure that the proposed project does not negatively impact the surrounding environment and that the property site itself will not have an adverse environmental or health effect on end users.	HAND
	Housing & Neighborhood Code Enforcement	Ensures the maintenance and improvement of housing standards through regular inspections, compliance monitoring, enforcement actions and abatements. (Title 6 BMC)	HAND
Recreation	Youth Services	Provides a variety of engaging summer, school break, and .”other programs and camps for children. Programs focus on creativity, outdoor activities, and learning in a fun, safe environment (includes Banneker Center).	Parks & Rec
	Inclusive Recreation	Focuses on creating inclusive programs for the community, including specialty camps for children with disabilities (at the Allison-Jukebox Building).	Parks & Rec

	Rentals	Manages the rental of parks and recreation facilities for private and public events, including community centers, pavilions, and sports fields.	Parks & Rec
Resource Referrals & Navigation	Resource Navigation	Provides personalized resource navigation and direct referrals to community organizations, and resources guides, including translation of City services for Spanish-speaking community members.	CFRD
	Quick Reference Guide	Creates and distributes resource guide to help at-risk or impoverished individuals meet basic needs and reduce the negative impacts of chronic impoverishment on the community.	CFRD
Sanitation	Solid Waste Collection	Provides weekly collection and disposal of household trash for single-family homes, mobile homes and multi-family residential structures containing between 1 to 4 units.	PW – Sanitation
	Yard Waste Collection	Provides biweekly seasonal curbside collection of yard waste. This collection keeps yard waste from entering the landfill and promotes sustainable and eco-friendly disposal practices in the community.	PW – Sanitation
	Extra Collections	Collects large items and appliances from residences on a request (fee) basis. Also provides extra weekly residential pickups, per request (fee), as well.	PW – Sanitation
	Special Events	Offers waste receptacles for community special events and participates in neighborhood clean-up events or large item collections in partnership with the Housing and Neighborhood Development Department.	PW – Sanitation
	Recycling Collection	Provides weekly curbside collection of recyclable materials (includes paper, plastics, metals, glass, and other recyclable materials) to promote environmental sustainability.	PW – Sanitation
	Municipal Collection	Removes trash from approximately 225 total containers from downtown sidewalks, City Hall, police and fire stations, the Utilities Service	PW – Sanitation

		Center, the Public Safety Training Center, City buildings and downtown municipal-owned parking lots, and at City parks and trailheads.	
	Cart Delivery, Repair, 7 Maintenance	Delivers, replaces or repairs solid waste and recycling carts if damaged, lost or stolen, as well delivers yard waste collection carts purchased by residents.	PW – Sanitation
Social Service Supports	Jack Hopkins Social Services Fund	Administers the application and selection processes of this grant program that benefits social service agencies serving the City.	Common Council
Sports	Youth Sports	Provides a variety of youth sports courts, fields, leagues, camps, and clinics.	Parks & Rec
	Adult Sports	Provides a variety of adult sports courts, fields, leagues, and leagues.	Parks & Rec
	Twin Lakes Recreation Center	Operates the Twin Lakes Recreation Center as a membership-based community center and center for sports event rentals.	Parks & Rec
	Cascades Golf Course	Operates the 27-hole Cascades Golf Course and clubhouse.	Parks & Rec
	Aquatics	Operates two seasonal public pools: Bryan Park Pool and Mills Pool.	Parks & Rec
	Frank Southern Ice Arena	Operates the seasonal Frank Southern Ice Arena for community recreation and enjoyment.	Parks & Rec
Volunteer Outreach, Engagement, & Education	Community Volunteer Network	Connects residents seeking volunteer opportunities with community service agencies, enhancing civic engagement and support for local initiatives.	CFRD
	Volunteer Fair	A free event for non-profits to present their programs to the community and find volunteers, supporters, and future donors. Raises awareness of and public engagement in local non-profits.	CFRD
	Activate!	A radio show platform for non-profits, board and	CFRD

		commission members, and community volunteers to present first-person narratives about volunteerism. A partnership with WFHB.	
	Be More Awards	Recognizes volunteers in a public ceremony celebrating and promoting civic engagement and public service.	CFRD



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Shatoyia Moss, Director
Date: August 1, 2025

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.

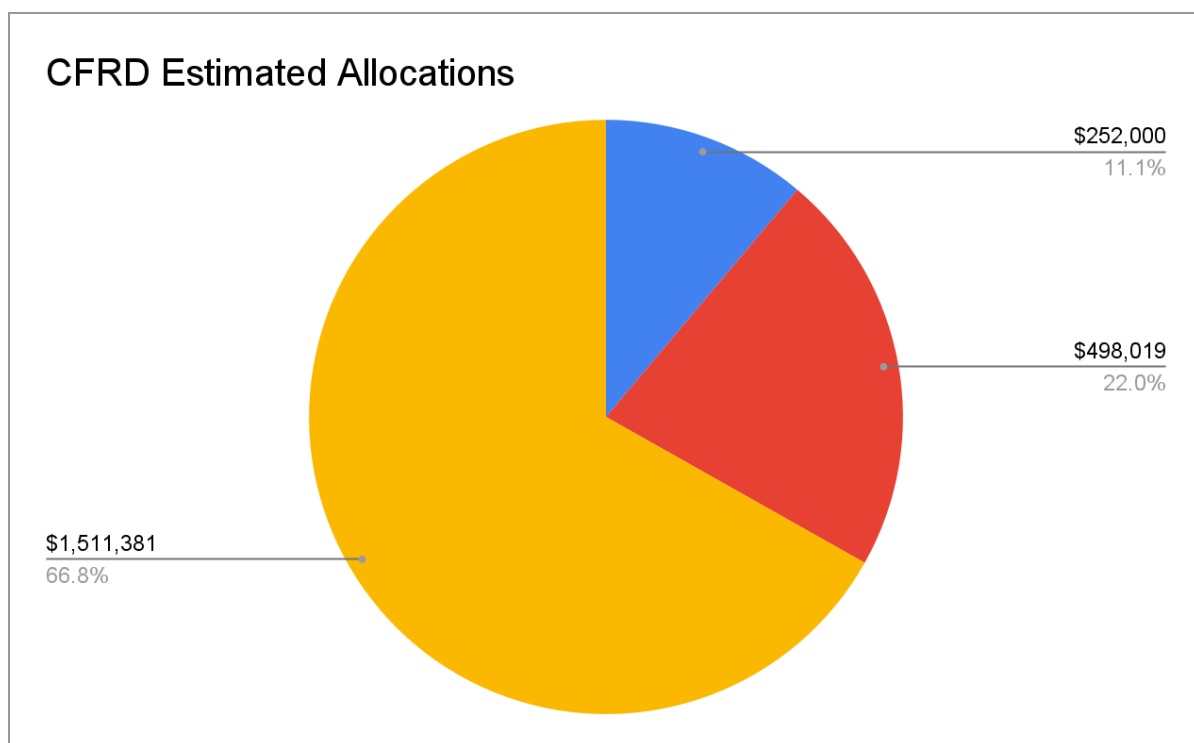
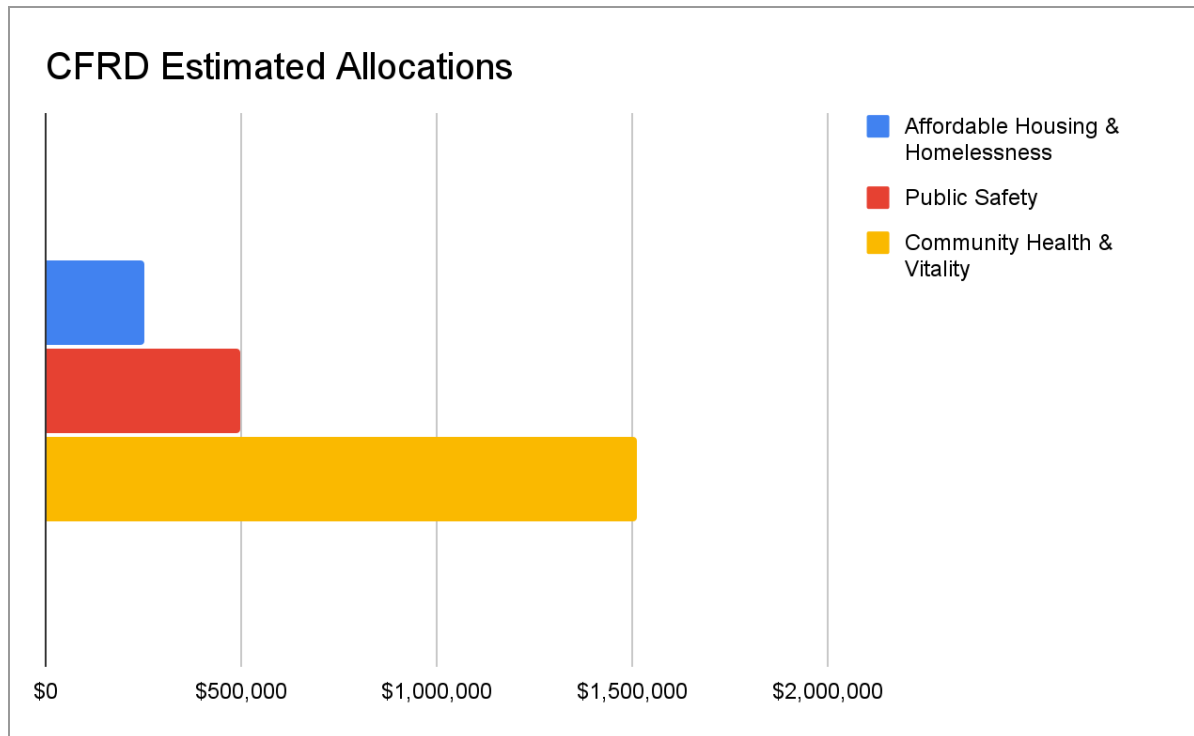
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocations
High-Performing Government	
Affordable Housing & Homelessness	\$252,000
Economic Development	
Community Health & Vitality	\$1,511,381
Public Safety	\$498,019
Transportation	
Total	\$2,261,400

Note: For the purpose of these estimates, Public Safety includes personnel and uniforms for After Hours Ambassador program; Violence Reduction Grants; and Stride support. Affordable Housing & Homelessness includes \$250,000 in pass-through funding to SCCAP for assistance to low-income individuals and some resource guide printing. Future discussions should examine what kind of preventative programming to include under Public Safety versus Community Health & Vitality.



Budget Priorities by Subgroup

Much of CFRD's programming can be organized in many different ways (i.e., by delivery method such as event or pamphlet, by type of event such as awards ceremony or summit, by theme or content, by audience, and so on). This list could be consolidated depending on the method of sorting. For this first step toward Priorities Based Budgeting, we chose to include expanded detail for transparency.

Community Health & Vitality

Subgroup	Program Title	Program Description
Community Outreach, Engagement & Education	Violence Prevention Campaigns	Annual one-day educational awareness events (such as Wear Orange Day, Purple Thursday, and Denim Day) to promote resources for community safety issues such as domestic violence, sexual assault, and gun violence.
	Domestic Violence Conference	Annual summit on domestic violence issues and crimes, providing education, resources, and networking to professionals and the public.
	Downtown Outreach Grants	Supports organizations providing services that address downtown safety and civility while targeting the root causes of homelessness and substance use.
	Youth Engagement	Engages local youth in community development, leadership training, and civic engagement activities to foster future community leaders.
	Safe & Civil City Initiatives	Fosters a safe, inclusive, and respectful community environment through education, outreach, and partnerships.
Culture & Community-Building	Black History Month Kickoff Event	A free public event providing educational and festive programming to build community engagement.
	Black History Month Gala	Annual celebration of Black history and community contributions; includes awards program to recognize local leaders and achievements.
	Black History Month Essay Contest and Reception	Engages youth and promotes education, civic awareness, and cultural appreciation through a writing competition and celebration.
	Juneteenth	Commemorates national holiday of emancipation in a

		public event; celebrates African American freedom and culture, provides education and builds community bonds.
	Latiné Community Engagement	Ensures the Latiné community has access to City services, resources, and cultural programs in compliance with Title VI. Includes Spanish-language radio show collaboration with WFHB.
	la Fiesta del Otono	Celebrates Hispanic Heritage Month through a public festival. Engages community and builds trust and cohesion.
Cultural Events (Resident Commission Driven)	Outstanding Black Leaders of Tomorrow Awards	A community event to promote youth leadership, civic engagement and achievement. (Commission on the Status of Black Males)
	Winter Wonderland	Provides free, family-friendly festivities to build community. (Commission on the Status of Black Males)
	Black Male Summit	An educational leadership event for all community youth to provide mentorship and resources, foster personal development, and prevent future criminal justice involvement. (Commission on the Status of Black Males)
	Million Father March	Mobilizes community members in support of academic success, youth engagement, and father involvement in education. Builds family-school partnerships. (Commission on the Status of Black Males)
	Dr. Martin Luther King Jr. Day Community Celebration	Celebrates the national holiday and honors Dr. King's legacy in a public event to build community bonds and civic engagement. Includes the Legacy Award for community service. (Dr. Martin Luther King Jr. Birthday Commission)
	Young Women's Leadership Summit	Develops leadership skills, builds confidence, and empowers young adults. (Commission on the Status of Women)
	Women's History Month Luncheon	An annual celebratory and educational gathering. Includes awards program. (Commission on the Status of Women)

	Human Rights Awards	Recognizes outstanding community members for their achievements and commitment to civic engagement. (Human Rights Commission)
	Human Rights Commission Youth Art & Essay Contest	Promotes creative engagement and civic responsibility in youth through a visual and literary arts contest. (Human Rights Commission)
	Read for the Record	Encourages reading through a community event; national literacy initiative boosting early literacy rates. (Commission on the Status of Children & Youth)
	S.W.A.G.G.E.R. Awards	Promotes resilience, achievement, growth and well being by elevating positive youth stories. (Commission on the Status of Children & Youth)
	Gather 'round the Table	Promotes civic engagement and cross-cultural understanding through a community dialogue event. (Council for Community Accessibility)
	Americans with Disabilities Act Anniversary Celebration	Educates on disability law and accessibility issues through a public event. Fosters community dialogue on policy-making and universal design. (Council for Community Accessibility)
Health & Wellness	Mental Health 101 & Mental Health First Aid	Trains and educates community members to understand and feel more comfortable around situations involving a mental health crisis. Offers support and connections to community programs and services.
	Substance Use Disorder Resource Guide	Creates and distributes guide on resources for substance use disorder.
	IN Division of Mental Health & Addiction Matching Grant	A one-time, dollar-for-dollar funding opportunity from Indiana's Division of Mental Health and Addiction to support local governments and organizations receiving National Opioid Settlement funds in addressing substance use and behavioral health needs.
Resource Referrals & Navigation	Resource Navigation	Provides personalized resource navigation and direct referrals to community organizations, and resources guides, including translation of City services for Spanish-speaking community members.

	Quick Reference Guide	Creates and distributes resource guide to help at-risk or impoverished individuals meet basic needs and reduce the negative impacts of chronic impoverishment on the community.
Volunteer Outreach, Engagement, & Education	Community Volunteer Network	Connects residents seeking volunteer opportunities with community service agencies, enhancing civic engagement and support for local initiatives.
	Volunteer Fair	A free event for non-profits to present their programs to the community and find volunteers, supporters, and future donors. Raises awareness of and public engagement in local non-profits.
	Activate!	A radio show platform for non-profits, board and commission members, and community volunteers to present first-person narratives about volunteerism. A partnership with WFHB.
	Be More Awards	Recognizes volunteers in a public ceremony celebrating and promoting civic engagement and public service.

Public Safety

Subgroup	Program Title	Program Description
Alternative Response	After Hours Community Support	Offers support and resources to community members during evenings and weekends, focusing on safety, emergency assistance, and access to social services.
	Violence Reduction Grants	Offers support and resources to neighborhood-based organizations and community groups focused on evidence-based strategies to prevent and reduce youth-involved and retaliatory violence across Bloomington neighborhoods.
	STRIDE Support	Funds nonprofit organizational support for alternative response services.

Economic Development

Subgroup	Program Title	Program Description
Culture & Community Building	Women's Market	Free, low-barrier public showcase for women-owned businesses to promote entrepreneurship and local wealth-building.
	Black Market	Free, low-barrier public showcase for Black-owned businesses in honor of Bloomington's historical Black Market fire bombing; promotes entrepreneurship and local wealth-building.

Affordable Housing & Homelessness

Subgroup	Program Title	Program Description
Homelessness & Housing Instability	Find Help Bloomington	Manages the Find Help Bloomington online platform of social service agencies that provide housing help at a kiosk in the public library; tracks and updates referral database of free or low-cost basic needs serving Bloomington; provides training to other agencies on the platform. A partnership with the Bloomington Health Foundation, which funds the data platform.
	Downtown Resources Map & Guide	Produces a resource guide of basic needs resources and distributes to at-risk or unhoused individuals.
	SCCAP Support	Funds programs at SCCAP that support keeping residents economically stable, including rent assistance, medical debt help, and other issues.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel	706,410	809,427	1,015,637	1,289,890	274,253	27%

Services						
200 - Supplies	7,142	5,850	5,900	25,650	19,750	335%
300 - Other Services	908,289	987,734	1,639,100	945,860	(693,240)	-42%
400 - Capital Outlays	-	-	-	-	0	0%
Total	1,621,840	1,803,011	2,660,637	2,261,400	(399,237)	-15%

Personnel

Increases are due to implementation of salary study and personnel changes approved last year.

Supplies

Supplies increased significantly from \$5,900 in 2025 to \$25,650 in 2026, primarily due to reclassification of expenses and expanded programming:

- Reclassification of ~\$20,000: Several expenses previously budgeted under Category 3 (53990 – Other Services and Charges) were reclassified to Category 2 (52420 – Other Supplies) for clarity and alignment with accounting standards.
- These were previously lumped under "Other Services" but are now itemized as supply-based support for events and community initiatives.

Other Services

Category 3 decreased from \$649,967 in 2025 to \$320,860 in 2026, due to both reclassification and reductions:

- Reclassification of ~\$20K: As noted, a portion of 53990 – Other Services and Charges was moved to 52420 – Other Supplies, explaining part of the decrease.
- Line Cuts or Streamlining:
 - DEIB Trainings were reduced from \$300,000 (2025) to \$0.
 - ASL for Meetings, previously under 53990, is now included under 53170 – Mgt. Fee, Consultants, and Workshops at \$8,000.

Capital Outlays

No significant changes.

Total Departmental Budget by Fund

Category	General Fund	ED-LIT	Parking Meter Fund	Opioid Settlement Restricted	Total
1	1,180,769	109,121	0	0	1,289,890
2	25,650	0	0	0	25,650
3	320,860	275,000	0	350,000	945,860
4	0	0	0	0	0
Total	1,527,279	384,121	0	350,000	2,261,400

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Lead Initiatives from the Safety, Civility, and Justice Initiative**

CFRD has administered multiple rounds of resource guides to local organizations and grant funding, launched de-escalation and harm reduction training, and is supporting regional collaboration to address street-level homelessness.

2. **Foster Community Engagement and Volunteerism**

Helping Bloomington Monroe is on track for increased usage, quarterly trainings have launched, kiosk coverage has expanded, and Be More Award nominations saw a 30% rise. Targeted outreach for business support is ongoing.

3. **Champion Diversity and Inclusion**

Key cultural events exceeded attendance goals, translation services are in progress of being expanded, and CFRD has collaborated with HR to broaden recruitment efforts and increase access to job opportunities for the wider community.

Conclusion

Thank you for your consideration of the Community and Family Resources Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 09 - CFRD								
Personnel Services								
	51110	Salaries and Wages - Regular	459,217	462,897	624,894	833,158	208,264	33.00%
	51120	Salaries and Wages - Temporary	8,760	24,012	13,156	13,156	-	0.00%
	51210	FICA	35,164	36,549	48,811	62,907	14,096	29.00%
	51220	PERF	65,209	63,872	88,735	114,900	26,165	29.00%
	51230	Health and Life Insurance	121,446	148,434	157,014	171,288	14,274	9.00%
	51320	Other Personal Services -DC Match	3,120	2,910	8,580	9,360	780	9.00%
Total: Personnel Services			692,916	738,674	941,190	1,204,769	263,579	28.00%
Supplies								
	52110	Office Supplies	1,049	1,255	2,700	2,700	-	0.00%
	52420	Other Supplies	6,093	4,595	3,200	22,950	19,750	617.00%
Total: Supplies			7,142	5,850	5,900	25,650	19,750	334.75%
Other Services and Charges								
	53160	Instruction	3,385	1,847	8,100	5,000	(3,100)	-38.00%
	53170	Mgt. Fee, Consultants, and Workshops	385	385	5,500	11,500	6,000	109.00%
	53210	Telephone	1,471	1,857	5,200	5,000	(200)	-4.00%
	53230	Travel	12,150	1,741	13,500	6,000	(7,500)	-56.00%
	53310	Printing	3,850	298	5,100	7,000	1,900	37.00%
	53320	Advertising	-	-	500	500	-	0.00%
	53640	Hardware and Software Maintenance	5,332	5,215	14,432	1,050	(13,382)	-93.00%
	53910	Dues and Subscriptions	10,960	7,414	7,550	19,925	12,375	164.00%
	53930	Sponsorships	-	-	-	5,600	5,600	N/A
	53940	Temporary Contractual Employee	-	750	6,785	6,785	-	0.00%
	53960	Grants	118,188	220,178	271,750	250,000	(21,750)	-8.00%
	53990	Other Services and Charges	833	376	311,550	2,500	(309,050)	-99.00%
Total: Other Services and Charges			156,554	240,061	649,967	320,860	(329,107)	-50.63%
Expenditures Grand Total:			\$ 856,612	\$ 984,585	\$ 1,597,057	\$ 1,551,279	\$ (45,778)	3.00%

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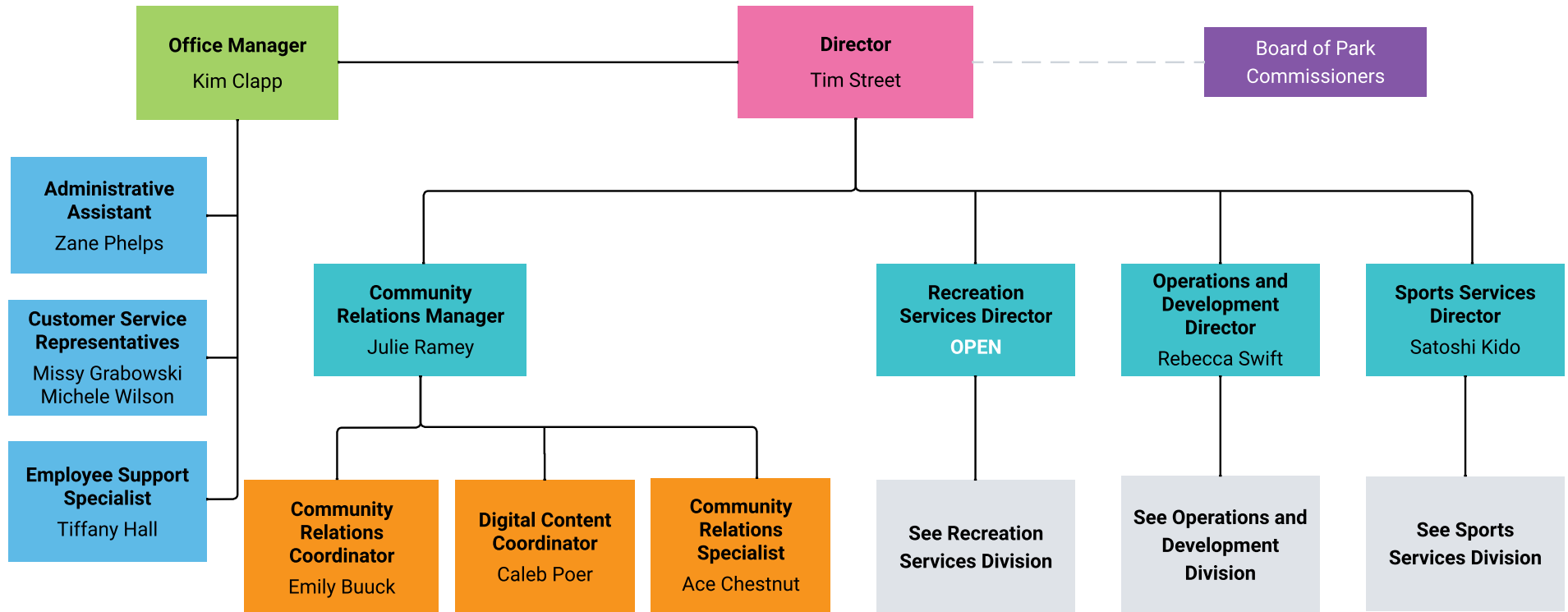
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 09 - CFRD								
Personnel Services								
	51110	Salaries and Wages - Regular	-	58,172	61,097	89,554	28,456	47.00%
	51210	FICA	-	4,321	4,674	6,851	2,177	47.00%
	51220	PERF	-	8,260	8,676	12,717	4,041	47.00%
	51230	Health and Life Insurance	13,494	-	-	-	-	N/A
Total: Personnel Services			13,494	70,754	74,447	109,121	34,674	46.58%
Other Services and Charges								
	53960	Grants	502,000	487,133	989,133	-	(989,133)	-100.00%
	53965	Organizational Support	-	-	-	275,000	275,000	N/A
Total: Other Services and Charges			502,000	487,133	989,133	275,000	(714,133)	-72.20%
Expenditures Grand Total:			\$ 515,494	\$ 557,887	\$ 1,063,580	\$ 384,121	\$ (679,459)	64.00%

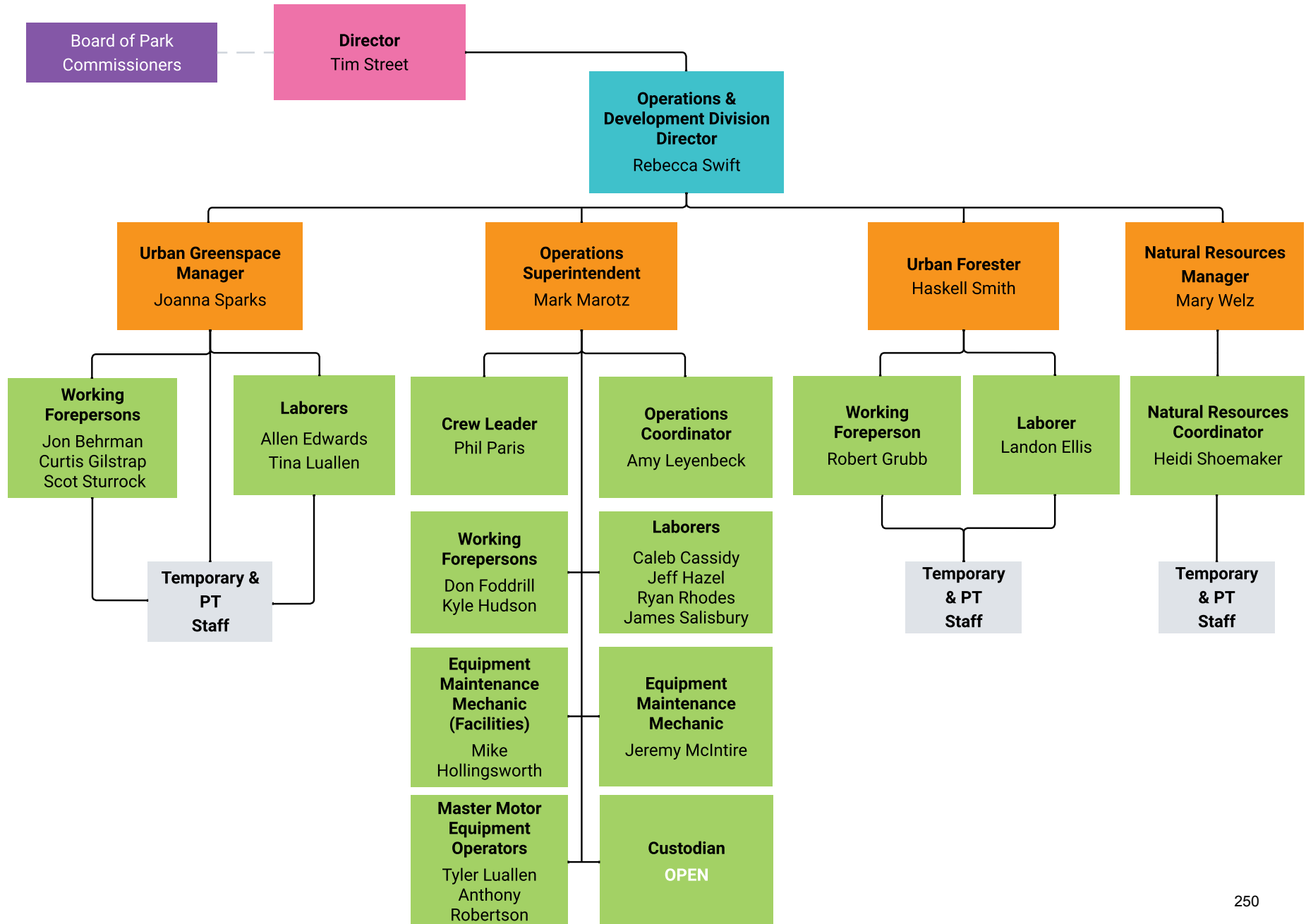
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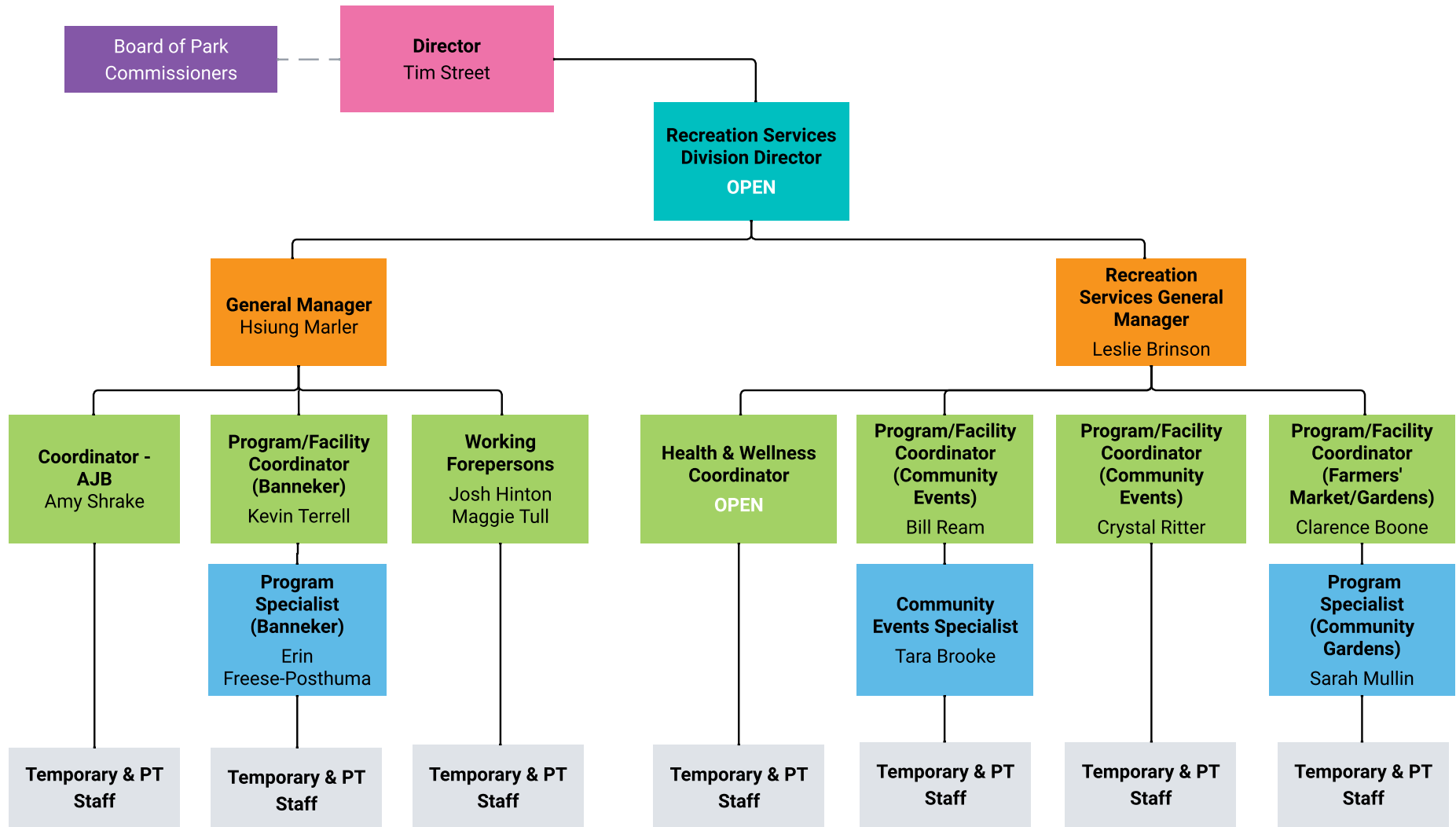
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2257 - Opioid Settlement Restricted								
Expenditures								
Department: 09 - CFRD								
Other Services and Charges								
	53960	Grants	-	5,500	-	200,000	200,000	N/A
	53990	Other Services and Charges	-	140	-	-	-	N/A
Total: Other Services and Charges			-	5,640	-	200,000	200,000	
Other Services and Charges								
	53960	Grants	-	-	-	150,000	150,000	N/A
Total: Other Services and Charges			-	-	-	150,000	150,000	
Expenditures Grand Total:			\$	\$ 5,640	\$	\$ 350,000	\$ 350,000	0.00%

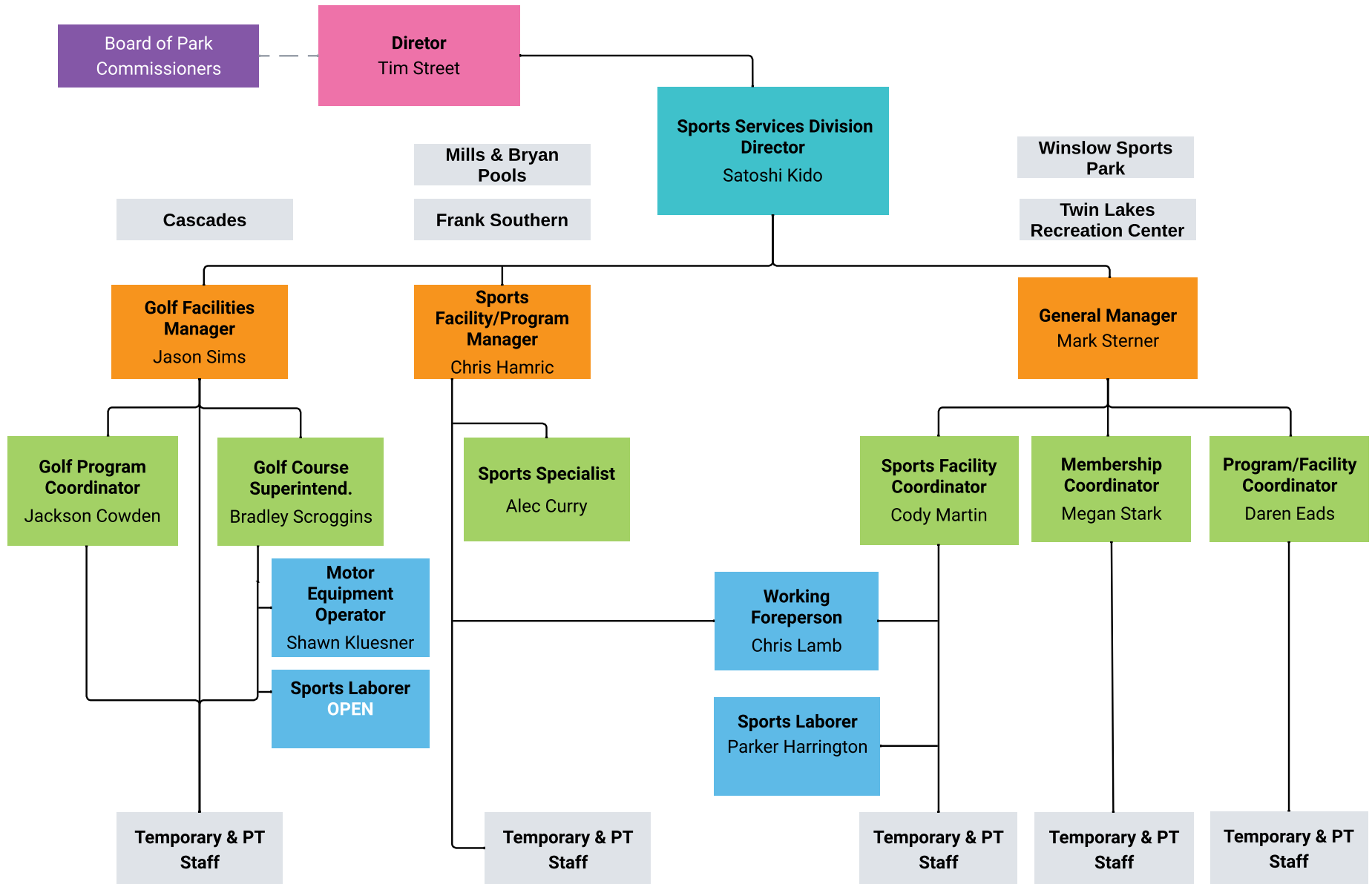
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		Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2256 - Opioid Settlement Unrestricted									
Expenditures									
Department: 09 - CFRD									
Other Services and Charges									
		53960	Grants	71,625	596	-	50,000	50,000	N/A
Total: Other Services and Charges				71,625	596	-	50,000	50,000	
Other Services and Charges									
		53960	Grants	-	-	-	-	-	N/A
Total: Other Services and Charges				-	-	-	-	-	0.00%
Expenditures Grand Total:				\$ 71,625	\$ 596	\$	\$ 50,000	\$ 50,000	0.00%









Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Tim Street, Department Administrator
Date: August 1, 2025

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 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.

2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$1,239,346
Affordable Housing & Homelessness	
Economic Development	\$115,911
Community Health & Vitality	\$11,242,671
Public Safety	\$400,000
Transportation	\$9,752
Total	\$13,007,680

Note: For the purpose of these estimates, High-Performing Government includes Parks Administration costs. Economic Development includes dedicated Farmer's Market personnel, (but not *all* Farmers' Market expenses), as the Farmers' Market would also arguably fit under many of these categories. Public Safety includes an estimate of \$400,000 (using ARPA funding) for outside security at parks and along trails, based on two-year trends. Transportation includes explicitly designated trails costs, but there are also significant staff costs there. As with other categories, trails could also be categorized under other program priorities.

Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Community Outreach, Engagement, & Education	Community Relations & Marketing	Works to ensure residents are aware of parks and program offerings and ensures critical and important news is shared in a timely fashion.
Operations & Administration	Front Office Admin & Customer Service	Supports registrations and questions from the public.
	Parks Administration	Leads the strategy, funding, and operations of all Parks programs and staff. Manages the Board of Park Commissioners.

Public Safety

Subgroup	Program Title	Program Description
Safety	Park Safety	Provides security patrols to maintain public safety at parks, trails, and common spaces.

Economic Development

Subgroup	Program Title	Program Description
Culture & Community	Farmers' Market	Operates the community farmers' market, offering locally grown produce and artisan foods. The program also

Building		includes educational activities about sustainable farming and nutrition.

Community Health & Vitality

Subgroup	Program Title	Program Description
Asset Maintenance & Mgmt	Cemeteries	Operates two public cemeteries for the City.
	Parks & Common Spaces	Maintains vibrant and well-maintained parks and common spaces for the enjoyment of all residents.
Culture & Community Building	Community Events	Coordinates and executes a variety of community events throughout the year, such as festivals, concerts, art shows, movies, parades, and holiday celebrations, enhancing community spirit and engagement.
	Community Gardens	Offers garden plots for residents to grow their own vegetables and flowers, along with providing education on gardening techniques and sustainability.
Health & Wellness	Health & Wellness Programs	Offers a range of activities aimed at improving both physical and mental health for community members of all ages. Programs may include fitness classes, nutritional workshops, and mental health awareness initiatives.
Parks, Trails, Greenspaces	Urban Greenspace	Manages landscaping throughout City-owned property and right-of-ways.
	Natural Resources	Manages the Department's Nature Preserves, including Griffy Lake, and implements best practices for the stewardship of natural spaces and species as well as invasive species removal.
	Urban Forestry	Manages the City's urban canopy, including street trees and trees on other City-owned property.
Recreation	Youth Services	Provides a variety of engaging summer, school break, and .”other programs and camps for children. Programs focus on creativity, outdoor activities, and learning in a fun, safe environment (includes Banneker Center).

	Inclusive Recreation	Focuses on creating inclusive programs for the community, including specialty camps for children with disabilities (at the Allison-Jukebox Building).
	Rentals	Manages the rental of parks and recreation facilities for private and public events, including community centers, pavilions, and sports fields.
Sports	Youth Sports	Provides a variety of youth sports courts, fields, leagues, camps, and clinics.
	Adult Sports	Provides a variety of adult sports courts, fields, leagues, and leagues.
	Twin Lakes Recreation Center	Operates the Twin Lakes Recreation Center as a membership-based community center and center for sports event rentals.
	Cascades Golf Course	Operates the 27-hole Cascades Golf Course and clubhouse.
	Aquatics	Operates two seasonal public pools: Bryan Park Pool and Mills Pool.
	Frank Southern Ice Arena	Operates the seasonal Frank Southern Ice Arena for community recreation and enjoyment.

Transportation

Subgroup	Program Title	Program Description
Parks, Trails, Greenspace	Trails	Maintains a network of paved multi-use trails throughout the community.

2026 Budget Overview by Category

Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel	6,308,978	6,723,315	7,655,988	8,617,804	961,816	13%

Services						
200 - Supplies	582,670	584,186	810,725	849,240	38,515	5%
300 - Other Services	2,728,508	2,598,735	3,565,966	3,280,636	-285,330	-8%
400 - Capital Outlays	189,501	263,982	183,500	260,000	76,500	42%
Total	9,809,658	10,170,219	12,216,179	13,007,680	791,501	6%

Personnel

Increases are due to salary study implementation impacts. The department also eliminated one vacant position (Special Projects/Data Analyst Manager) to offset some of these additional costs.

Supplies

This minor increase includes new budget lines for Hopewell Commons and a supply budget correction for the pools.

Other Services

This category has significantly lower expenses because contracted security costs are being covered from final ARPA funds in 2025 and 2026. It also includes new expenses related to the operation of Hopewell Commons and some biennial contractual expenses.

Capital Outlays

This total covers some essential equipment replacement needs (mowers, trailer, replacement truck, landscape equipment), fencing at Rose Hill Cemetery, and fountain rehabilitation at Waldron, Hill, and Buskirk Park.

Total Departmental Budget by Fund

Category	Parks General Fund	Total
1	8,617,804	8,617,804
2	849,240	849,240
3	3,280,636	3,280,636
4	260,000	260,000
Total	13,007,680	13,007,680

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Complete a New 5-Year Master Plan

The Department is currently working on a new 2026-2030 Master Plan with a consultant that specializes in financial sustainability. In April, we hosted community focus groups and held a financial sustainability training for staff members. This summer, we launched a brief questionnaire available to the entire community, and early this fall we will complete a statistically valid survey of Bloomington households to help us complete a community needs assessment. This winter we will use the gathered data to complete a new plan.

2. Activate Hopewell Commons and the B-Line Trail

Hopewell Commons opened in April, and the grand opening, temporary pickleball courts, and Tuesday Farmers' Markets have all helped with activation. We are working with ESD on B-Line updates and activation closer to the Trades District, while plans for activation around the convention center are still being conceptualized.

3. Complete Sports Facilities Capital Plan

Sports facilities including Bryan Park Pool (1959), Mills Pool (1967), Frank Southern Center (1967), and Winslow Sports Park (1979) are all in need of investment due to their age and outdated infrastructure. We completed a consultant assessment of Frank Southern Center and have received a draft Facilities Conditions Assessment for both pools. The capital plan will be completed as part of the Master Plan this winter.

4. Elevate Urban Greenspace Standards While Enhancing Climate Resiliency

We contracted new plants and maintenance on the courthouse square to elevate its appearance and improve safety while staying committed to native plants (or their cultivars). This fall we will convert more landscape planters on Kirkwood back to tree plots to improve shade and reduce maintenance needs. This summer's wet and hot weather has still created challenges keeping up with the extreme growth around the City, emphasizing the need to continue this work.

5. Promote Community Connection and Accessibility Through Capital Projects

The Building Trades Accessibility Project is nearly complete, and the new north-south path is open. The new tactile map was unveiled at Switchyard Park, the Power Line trail is in the permitting phase, and we hope to have the Rogers St. Rail Trail Crossing improvements project out to bid in the coming weeks.

Conclusion

Thank you for your consideration of the Parks and Recreation Department's 2026 budget request.

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	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2204 - Park and Recreation - Operating								
<u>Expenditures</u>								
Department: 18 - Parks & Recreation								
Personnel Services								
	51110	Salaries and Wages - Regular	313,872	331,375	454,723	430,611	(24,112)	-5.00%
	51120	Salaries and Wages - Temporary	-	80	-	-	-	N/A
	51210	FICA	23,139	24,256	34,786	41,283	6,496	19.00%
	51220	PERF	42,568	47,069	64,570	76,629	12,059	19.00%
	51230	Health and Life Insurance	80,987	84,906	89,807	103,175	13,368	15.00%
	51310	Other Personal Services	-	-	-	134,581	134,581	N/A
	51320	Other Personal Services -DC Match	3,450	4,007	4,901	5,645	744	15.00%
Total: Personnel Services			464,016	491,693	648,787	791,923	143,136	22.06%
Supplies								
	52110	Office Supplies	2,465	2,085	6,000	5,700	(300)	-5.00%
	52240	Fuel and Oil	155	352	252	1,680	1,428	567.00%
	52420	Other Supplies	1,505	816	4,100	3,700	(400)	-10.00%
	52430	Uniforms and Tools	55	-	350	200	(150)	-43.00%
Total: Supplies			4,180	3,253	10,702	11,280	578	5.40%
Other Services and Charges								
	53160	Instruction	3,000	-	1,325	3,875	2,550	192.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	125,000	1,500	(123,500)	-99.00%
	53210	Telephone	29,057	32,628	34,625	34,625	-	0.00%
	53220	Postage	20	1,026	5,000	5,000	-	0.00%
	53230	Travel	2,122	-	6,200	4,500	(1,700)	-27.00%
	53310	Printing	1,711	2,654	4,250	4,250	-	0.00%
	53320	Advertising	14	-	100	100	-	0.00%
	53410	Liability / Casualty Premiums	186,090	200,885	205,000	284,968	79,968	39.00%
	53420	Worker's Comp & Risk	53,031	60,455	65,000	65,000	-	0.00%
	53620	Motor Repairs	1,964	2,123	3,491	3,491	-	0.00%
	53750	Rentals - Other	492	506	525	525	-	0.00%
	539010	Inter-Fund Transfers	72,569	-	-	-	-	N/A
	53910	Dues and Subscriptions	4,938	5,588	6,560	6,560	-	0.00%
	53965	Organizational Support	-	-	-	20,000	20,000	N/A
	53990	Other Services and Charges	29,884	30,695	37,000	27,300	(9,700)	-26.00%
Total: Other Services and Charges			384,892	336,559	494,076	461,694	(32,382)	-6.55%
Personnel Services								
	51110	Salaries and Wages - Regular	51,409	63,869	65,252	77,734	12,482	19.00%
	51120	Salaries and Wages - Temporary	1,739	4,510	7,407	7,407	-	0.00%
	51210	FICA	3,864	4,961	5,559	6,513	955	17.00%
	51220	PERF	7,300	9,069	9,266	11,038	1,772	19.00%
	51230	Health and Life Insurance	15,556	16,224	17,170	16,427	(744)	-4.00%
	51320	Other Personal Services -DC Match	567	897	946	896	(51)	-5.00%
Total: Personnel Services			80,435	99,530	105,601	120,015	14,415	13.65%
Supplies								
	52210	Institutional Supplies	1,979	1,110	1,400	880	(520)	-37.00%
	52420	Other Supplies	400	196	800	750	(50)	-6.00%
	52430	Uniforms and Tools	153	-	-	-	-	N/A
Total: Supplies			2,533	1,305	2,200	1,630	(570)	-25.91%
Other Services and Charges								
	53160	Instruction	-	-	375	375	-	0.00%
	53230	Travel	-	-	500	500	-	0.00%
	53910	Dues and Subscriptions	45	45	-	-	-	N/A
	53940	Temporary Contractual Employee	173	-	-	-	-	N/A
Total: Other Services and Charges			218	45	875	875	-	259 0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Personnel Services								
	51110	Salaries and Wages - Regular	161,922	215,377	174,340	272,474	98,134	56.00%
	51120	Salaries and Wages - Temporary	-	4,400	-	-	-	N/A
	51210	FICA	11,956	16,283	13,337	20,844	7,507	56.00%
	51220	PERF	22,993	30,570	24,756	38,691	13,935	56.00%
	51230	Health and Life Insurance	40,493	42,453	44,903	57,054	12,151	27.00%
	51320	Other Personal Services -DC Match	780	1,950	2,451	3,127	676	28.00%
Total: Personnel Services			238,144	311,033	259,788	392,191	132,403	50.97%
Supplies								
	52110	Office Supplies	4,155	-	-	-	-	N/A
	52420	Other Supplies	4,483	4,051	7,425	7,250	(175)	-2.00%
	52430	Uniforms and Tools	496	306	600	300	(300)	-50.00%
Total: Supplies			9,133	4,357	8,025	7,550	(475)	-5.92%
Other Services and Charges								
	53110	Engineering and Architectural	-	-	10,000	8,000	(2,000)	-20.00%
	53160	Instruction	1,779	335	-	-	-	N/A
	53210	Telephone	585	843	1,685	3,300	1,615	96.00%
	53220	Postage	41,129	44,099	48,735	50,835	2,100	4.00%
	53230	Travel	1,713	-	-	-	-	N/A
	53310	Printing	112,011	85,676	90,350	99,470	9,120	10.00%
	53320	Advertising	33,582	43,571	35,600	33,900	(1,700)	-5.00%
	53910	Dues and Subscriptions	11,372	10,175	25,950	16,570	(9,380)	-36.00%
	53990	Other Services and Charges	12,366	8,979	17,800	10,600	(7,200)	-40.00%
Total: Other Services and Charges			214,537	193,679	230,120	222,675	(7,445)	-3.24%
Personnel Services								
	51110	Salaries and Wages - Regular	6,290	10,814	23,802	31,738	7,935	33.00%
	51120	Salaries and Wages - Temporary	159,123	156,233	167,119	167,119	-	0.00%
	51130	Salaries and Wages- Overtime	1,013	-	-	-	-	N/A
	51210	FICA	12,700	12,734	14,604	15,212	608	4.00%
	51220	PERF	893	1,536	3,378	4,505	1,127	33.00%
	51230	Health and Life Insurance	6,448	8,247	8,720	6,118	(2,603)	-30.00%
	51320	Other Personal Services -DC Match	-	19	389	406	17	4.00%
Total: Personnel Services			186,468	189,583	218,013	225,098	7,085	3.25%
Supplies								
	52210	Institutional Supplies	959	797	3,300	3,300	-	0.00%
	52220	Agricultural Supplies	15,506	25,517	19,000	27,500	8,500	45.00%
	52240	Fuel and Oil	101	-	1,115	1,115	-	0.00%
	52310	Building Materials and Supplies	451	363	1,500	1,100	(400)	-27.00%
	52340	Other Repairs and Maintenance	797	27,527	13,000	8,100	(4,900)	-38.00%
	52420	Other Supplies	4,976	4,664	8,200	22,600	14,400	176.00%
	52430	Uniforms and Tools	168	732	800	800	-	0.00%
Total: Supplies			22,959	59,601	46,915	64,515	17,600	37.51%
Other Services and Charges								
	53140	Exterminator Services	-	-	200	200	-	0.00%
	53160	Instruction	-	2,250	-	-	-	N/A
	53170	Mgt. Fee, Consultants, and Workshops	-	868	1,200	3,000	1,800	150.00%
	53210	Telephone	455	351	750	550	(200)	-27.00%
	53310	Printing	300	-	400	400	-	0.00%
	53320	Advertising	-	-	100	100	-	0.00%
	53510	Electrical Services	13,519	14,415	22,400	17,000	(5,400)	-24.00%
	53530	Water and Sewer	23,906	28,414	34,776	28,000	(6,776)	-19.00%
	53540	Natural Gas	2,395	4,336	5,665	5,000	(665)	-12.00%
	53610	Building Repairs	720	-	2,250	2,250	-	0.00%
	53620	Motor Repairs	895	1,067	-	-	-	N/A
	53630	Machinery and Equipment Repairs	775	1,950	33,500	31,500	(2,000)	-6.00%
	53650	Other Repairs	2,867	2,512	4,800	1,300	(3,500)	-73.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53830	Bank Charges	5,189	3,717	4,000	4,000	-	0.00%
	53840	Lease Payments	22,920	22,878	25,250	25,250	-	0.00%
	53910	Dues and Subscriptions	-	45	500	500	-	0.00%
	53990	Other Services and Charges	16,359	816	1,150	1,150	-	0.00%
Total: Other Services and Charges			90,300	83,621	136,941	120,200	(16,741)	-12.23%
Personnel Services								
	51110	Salaries and Wages - Regular	6,290	10,814	23,802	31,738	7,935	33.00%
	51120	Salaries and Wages - Temporary	40,202	60,876	71,416	71,416	-	0.00%
	51210	FICA	3,526	5,439	7,283	7,891	608	8.00%
	51220	PERF	893	1,536	3,378	4,505	1,127	33.00%
	51230	Health and Life Insurance	5,191	6,760	7,149	6,118	(1,031)	-14.00%
	51320	Other Personal Services -DC Match	-	19	321	406	85	26.00%
Total: Personnel Services			56,102	85,443	113,349	122,073	8,724	7.70%
Supplies								
	52210	Institutional Supplies	810	728	1,650	1,550	(100)	-6.00%
	52220	Agricultural Supplies	13,081	4,858	21,400	21,400	-	0.00%
	52310	Building Materials and Supplies	-	28	1,200	600	(600)	-50.00%
	52340	Other Repairs and Maintenance	853	-	9,000	9,600	600	7.00%
	52420	Other Supplies	3,479	8,664	6,750	11,150	4,400	65.00%
	52430	Uniforms and Tools	250	244	500	500	-	0.00%
Total: Supplies			18,473	14,522	40,500	44,800	4,300	10.62%
Other Services and Charges								
	53210	Telephone	793	281	1,400	1,400	-	0.00%
	53230	Travel	-	-	400	-	(400)	-100.00%
	53310	Printing	830	-	1,100	1,100	-	0.00%
	53510	Electrical Services	258	239	1,000	3,000	2,000	200.00%
	53530	Water and Sewer	10,618	14,996	15,120	17,000	1,880	12.00%
	53540	Natural Gas	2,424	3,006	3,090	4,000	910	29.00%
	53610	Building Repairs	-	-	700	1,000	300	43.00%
	53630	Machinery and Equipment Repairs	2,707	1,870	12,200	16,400	4,200	34.00%
	53830	Bank Charges	786	618	700	1,000	300	43.00%
	53840	Lease Payments	18,827	18,793	20,015	20,015	-	0.00%
	53910	Dues and Subscriptions	-	332	1,250	500	(750)	-60.00%
	53990	Other Services and Charges	6,437	364	1,500	1,000	(500)	-33.00%
Total: Other Services and Charges			43,680	40,499	58,475	66,415	7,940	13.58%
Personnel Services								
	51110	Salaries and Wages - Regular	63,572	67,434	90,248	97,885	7,637	8.00%
	51120	Salaries and Wages - Temporary	79,164	80,647	87,406	87,406	-	0.00%
	51130	Salaries and Wages- Overtime	105	189	-	-	-	N/A
	51210	FICA	10,771	11,127	13,590	14,174	584	4.00%
	51220	PERF	9,043	9,432	12,813	13,899	1,086	8.00%
	51230	Health and Life Insurance	20,924	23,339	24,674	20,686	(3,988)	-16.00%
	51320	Other Personal Services -DC Match	156	66	1,268	1,132	(135)	-11.00%
Total: Personnel Services			183,734	192,234	229,999	235,182	5,184	2.25%
Supplies								
	52210	Institutional Supplies	147	485	1,700	1,100	(600)	-35.00%
	52230	Garage and Motor Supplies	-	-	800	800	-	0.00%
	52240	Fuel and Oil	4,773	4,054	4,276	4,276	-	0.00%
	52310	Building Materials and Supplies	1,114	-	2,900	1,900	(1,000)	-34.00%
	52340	Other Repairs and Maintenance	3,167	279	3,400	3,000	(400)	-12.00%
	52420	Other Supplies	8,586	6,142	9,300	11,500	2,200	24.00%
	52430	Uniforms and Tools	616	325	850	200	(650)	-76.00%
Total: Supplies			18,403	11,285	23,226	22,776	(450)	-1.94%
Other Services and Charges								
	53140	Exterminator Services	-	-	350	700	350	261 100.00%
	53150	Communications Contract	336	-	-	-	-	N/A

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53170	Mgt. Fee, Consultants, and Workshops	-	-	1,350	1,400	50	4.00%
	53230	Travel	-	-	-	600	600	N/A
	53310	Printing	-	75	1,000	1,000	-	0.00%
	53320	Advertising	-	-	200	200	-	0.00%
	53510	Electrical Services	54,420	39,513	50,000	50,000	-	0.00%
	53530	Water and Sewer	15,728	21,104	20,700	23,000	2,300	11.00%
	53540	Natural Gas	18,893	16,169	24,150	20,000	(4,150)	-17.00%
	53610	Building Repairs	5,013	13,722	13,000	13,000	-	0.00%
	53620	Motor Repairs	4,911	3,798	6,091	6,091	-	0.00%
	53630	Machinery and Equipment Repairs	16,036	24,445	40,000	23,000	(17,000)	-43.00%
	53650	Other Repairs	4,419	5,675	8,400	7,500	(900)	-11.00%
	53730	Machinery and Equipment Rental	-	-	-	30,000	30,000	N/A
	53830	Bank Charges	10,652	8,249	10,100	10,100	-	0.00%
	53840	Lease Payments	37,109	37,041	39,351	39,351	-	0.00%
	53910	Dues and Subscriptions	3,070	700	3,850	8,100	4,250	110.00%
	53920	Laundry and Other Sanitation Services	2,845	3,137	2,950	3,600	650	22.00%
	53950	Landfill	1,860	3,287	2,000	3,500	1,500	75.00%
	53990	Other Services and Charges	660	13,970	2,000	4,850	2,850	143.00%
Total: Other Services and Charges			175,951	190,885	225,492	245,992	20,500	9.09%
Personnel Services								
	51110	Salaries and Wages - Regular	170,484	224,821	229,397	300,234	70,837	31.00%
	51120	Salaries and Wages - Temporary	250,760	244,900	324,411	324,411	-	0.00%
	51130	Salaries and Wages- Overtime	2,936	2,297	-	-	-	N/A
	51210	FICA	32,007	35,749	32,705	38,590	5,885	18.00%
	51220	PERF	23,616	31,925	32,573	42,633	10,060	31.00%
	51230	Health and Life Insurance	56,388	59,116	62,530	73,954	11,424	18.00%
	51320	Other Personal Services -DC Match	870	823	3,414	4,039	625	18.00%
Total: Personnel Services			537,061	599,632	685,030	783,861	98,831	14.43%
Supplies								
	52210	Institutional Supplies	1,200	1,286	2,000	2,000	-	0.00%
	52220	Agricultural Supplies	58,672	64,595	70,000	70,000	-	0.00%
	52230	Garage and Motor Supplies	3,747	5,000	6,000	6,000	-	0.00%
	52240	Fuel and Oil	17,316	15,563	20,416	20,416	-	0.00%
	52310	Building Materials and Supplies	500	-	500	500	-	0.00%
	52320	Motor Vehicle Repair	1,239	1,479	1,500	1,500	-	0.00%
	52340	Other Repairs and Maintenance	3,736	4,992	6,000	6,000	-	0.00%
	52420	Other Supplies	17,002	15,718	20,000	22,000	2,000	10.00%
	52430	Uniforms and Tools	556	-	300	300	-	0.00%
Total: Supplies			103,969	108,633	126,716	128,716	2,000	1.58%
Other Services and Charges								
	53160	Instruction	-	-	1,000	1,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	232	-	800	800	-	0.00%
	53210	Telephone	351	351	650	650	-	0.00%
	53230	Travel	-	-	1,000	1,000	-	0.00%
	53310	Printing	1,213	2,427	3,500	4,000	500	14.00%
	53320	Advertising	248	-	500	500	-	0.00%
	53510	Electrical Services	15,949	13,427	18,000	18,540	540	3.00%
	53530	Water and Sewer	102,422	121,371	92,700	122,000	29,300	32.00%
	53540	Natural Gas	975	896	5,000	5,000	-	0.00%
	53610	Building Repairs	1,200	1,491	1,200	1,200	-	0.00%
	53620	Motor Repairs	1,755	3,373	2,936	3,440	504	17.00%
	53630	Machinery and Equipment Repairs	995	1,016	3,000	3,000	-	0.00%
	53650	Other Repairs	2,950	6,632	5,000	5,000	-	0.00%
	53730	Machinery and Equipment Rental	3,800	3,500	10,000	10,000	-	0.00%
	53830	Bank Charges	49,082	50,743	35,000	50,000	15,000	43.00%
	53840	Lease Payments	-	90,949	90,450	90,450	-	262 0.00%
	53910	Dues and Subscriptions	3,634	2,557	5,000	5,000	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53950	Landfill	3,955	5,317	8,000	8,500	500	6.00%
	53990	Other Services and Charges	10,941	14,997	12,000	12,000	-	0.00%
Total: Other Services and Charges			199,703	319,049	295,736	342,080	46,344	15.67%
Capital Outlays								
	54420	Purchase of Equipment	57,871	84,092	-	70,000	70,000	N/A
Total: Capital Outlays			57,871	84,092	-	70,000	70,000	
Personnel Services								
	51110	Salaries and Wages - Regular	118,159	108,353	118,797	246,319	127,522	107.00%
	51120	Salaries and Wages - Temporary	194,683	183,146	208,829	208,829	-	0.00%
	51130	Salaries and Wages- Overtime	87	36	-	-	-	N/A
	51210	FICA	23,639	22,097	25,069	34,826	9,757	39.00%
	51220	PERF	16,741	15,381	16,881	34,990	18,110	107.00%
	51230	Health and Life Insurance	27,694	29,034	30,707	38,042	7,335	24.00%
	51320	Other Personal Services -DC Match	773	484	1,673	2,079	406	24.00%
Total: Personnel Services			381,775	358,532	401,956	565,085	163,129	40.58%
Supplies								
	52210	Institutional Supplies	653	540	1,000	1,080	80	8.00%
	52220	Agricultural Supplies	513	155	1,000	1,000	-	0.00%
	52240	Fuel and Oil	524	1,622	761	761	-	0.00%
	52310	Building Materials and Supplies	6,011	4,034	12,400	12,400	-	0.00%
	52340	Other Repairs and Maintenance	1,544	1,117	4,590	4,590	-	0.00%
	52410	Books	34	-	100	100	-	0.00%
	52420	Other Supplies	2,442	4,691	5,250	5,250	-	0.00%
	52430	Uniforms and Tools	612	755	1,020	1,270	250	25.00%
Total: Supplies			12,334	12,913	26,121	26,451	330	1.26%
Other Services and Charges								
	53160	Instruction	806	764	3,410	3,410	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	1,000	1,000	-	0.00%
	53210	Telephone	1,356	1,337	2,328	2,910	582	25.00%
	53230	Travel	372	647	2,600	2,600	-	0.00%
	53310	Printing	3,760	969	5,050	5,050	-	0.00%
	53510	Electrical Services	427	366	543	625	82	15.00%
	53610	Building Repairs	-	-	50	50	-	0.00%
	53620	Motor Repairs	1,296	905	922	9,821	8,899	965.00%
	53830	Bank Charges	252	380	315	315	-	0.00%
	53910	Dues and Subscriptions	2,801	2,725	3,445	3,445	-	0.00%
	53920	Laundry and Other Sanitation Services	1,940	1,950	2,650	2,980	330	12.00%
	53940	Temporary Contractual Employee	-	639	1,625	1,625	-	0.00%
	53990	Other Services and Charges	46,067	2,066	37,100	47,100	10,000	27.00%
Total: Other Services and Charges			59,077	12,748	61,038	80,931	19,893	32.59%
Personnel Services								
	51110	Salaries and Wages - Regular	40,989	43,225	44,176	58,085	13,908	31.00%
	51120	Salaries and Wages - Temporary	3,406	1,800	3,593	3,593	-	0.00%
	51210	FICA	3,181	3,211	3,655	4,719	1,064	29.00%
	51220	PERF	5,821	6,138	6,273	8,248	1,975	31.00%
	51230	Health and Life Insurance	8,785	9,211	9,734	9,278	(456)	-5.00%
	51320	Other Personal Services -DC Match	507	507	541	507	(34)	-6.00%
Total: Personnel Services			62,688	64,092	67,972	84,429	16,457	24.21%
Supplies								
	52420	Other Supplies	-	-	200	-	(200)	-100.00%
Total: Supplies			-	-	200	-	(200)	-100.00%
Other Services and Charges								
	53510	Electrical Services	3,475	3,310	4,316	4,387	71	2.00%
	53530	Water and Sewer	2,453	2,175	2,331	2,447	116	5.00%
	53540	Natural Gas	1,677	1,743	2,575	2,703	128	5.00%
	53610	Building Repairs	1,635	128	3,700	1,730	(1,970)	-53.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53620	Motor Repairs	-	-	718	718	-	0.00%
	53910	Dues and Subscriptions	45	45	50	50	-	0.00%
Total: Other Services and Charges			9,286	7,400	13,690	12,035	(1,655)	-12.09%
Personnel Services								
	51120	Salaries and Wages - Temporary	2,657	7,237	4,490	4,490	-	0.00%
	51210	FICA	219	554	344	344	-	0.00%
Total: Personnel Services			2,875	7,791	4,834	4,834	-	0.00%
Supplies								
	52240	Fuel and Oil	306	492	700	700	-	0.00%
Total: Supplies			306	492	700	700	-	0.00%
Other Services and Charges								
	53620	Motor Repairs	2,161	2,044	3,005	1,395	(1,610)	-54.00%
	53910	Dues and Subscriptions	1,015	1,102	1,150	1,200	50	4.00%
	53990	Other Services and Charges	-	-	4,300	-	(4,300)	-100.00%
Total: Other Services and Charges			3,176	3,146	8,455	2,595	(5,860)	-69.31%
Personnel Services								
	51110	Salaries and Wages - Regular	205,670	213,964	290,514	362,474	71,960	25.00%
	51210	FICA	14,724	15,263	20,504	27,729	7,224	35.00%
	51220	PERF	29,205	30,237	41,251	51,470	10,219	25.00%
	51230	Health and Life Insurance	49,940	52,356	55,398	55,669	270	0.00%
	51320	Other Personal Services -DC Match	2,496	2,520	3,025	3,042	17	1.00%
Total: Personnel Services			302,035	314,339	410,692	500,383	89,691	21.84%
Supplies								
	52240	Fuel and Oil	-	-	704	704	-	0.00%
Total: Supplies			-	-	704	704	-	0.00%
Other Services and Charges								
	53620	Motor Repairs	1,902	-	-	-	-	N/A
Total: Other Services and Charges			1,902	-	-	-	-	0.00%
Personnel Services								
	51110	Salaries and Wages - Regular	176,531	238,238	208,486	349,362	140,876	68.00%
	51120	Salaries and Wages - Temporary	12,448	14,632	13,498	13,498	-	0.00%
	51210	FICA	13,818	18,498	16,981	27,759	10,778	63.00%
	51220	PERF	25,067	33,746	29,604	49,610	20,006	68.00%
	51230	Health and Life Insurance	57,984	60,874	64,389	61,415	(2,974)	-5.00%
	51320	Other Personal Services -DC Match	1,535	1,722	3,515	3,363	(152)	-4.00%
Total: Personnel Services			287,383	367,710	336,473	505,006	168,533	50.09%
Supplies								
	52240	Fuel and Oil	354	175	1,500	1,500	-	0.00%
	52340	Other Repairs and Maintenance	774	413	1,000	1,000	-	0.00%
	52420	Other Supplies	10,029	2,189	3,600	3,525	(75)	-2.00%
	52430	Uniforms and Tools	28	58	175	300	125	71.00%
Total: Supplies			11,186	2,835	6,275	6,325	50	0.80%
Other Services and Charges								
	53210	Telephone	-	-	-	300	300	N/A
	53310	Printing	-	-	150	150	-	0.00%
	53320	Advertising	-	-	200	200	-	0.00%
	53620	Motor Repairs	3,904	2,299	3,062	3,653	591	19.00%
	53730	Machinery and Equipment Rental	1,785	2,759	3,650	3,725	75	2.00%
	53830	Bank Charges	-	-	50	50	-	0.00%
	53910	Dues and Subscriptions	2,187	2,234	3,065	3,325	260	8.00%
	53990	Other Services and Charges	9,786	12,118	14,300	13,500	(800)	-6.00%
Total: Other Services and Charges			17,662	19,409	24,477	24,903	426	1.74%
Capital Outlays								
	54410	Lease Purchase	40,000	-	-	-	-	264 N/A
	54420	Purchase of Equipment	10,000	-	10,000	-	(10,000)	-100.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Total: Capital Outlays			50,000	-	10,000	-	(10,000)	-100.00%
Personnel Services								
	51110	Salaries and Wages - Regular	30,166	32,090	25,424	51,930	26,506	104.00%
	51120	Salaries and Wages - Temporary	17,600	18,399	18,770	18,770	-	0.00%
	51210	FICA	3,511	3,713	3,381	5,409	2,028	60.00%
	51220	PERF	4,284	4,557	3,610	7,374	3,764	104.00%
	51230	Health and Life Insurance	9,446	9,903	10,478	11,408	930	9.00%
	51320	Other Personal Services -DC Match	390	390	575	625	51	9.00%
Total: Personnel Services			65,396	69,053	62,238	95,516	33,278	53.47%
Supplies								
	52240	Fuel and Oil	102	-	-	-	-	N/A
	52310	Building Materials and Supplies	-	-	1,200	2,000	800	67.00%
	52420	Other Supplies	2,316	2,392	3,300	2,900	(400)	-12.00%
Total: Supplies			2,418	2,392	4,500	4,900	400	8.89%
Other Services and Charges								
	53160	Instruction	-	-	350	350	-	0.00%
	53230	Travel	-	-	300	300	-	0.00%
	53310	Printing	-	-	200	-	(200)	-100.00%
	53530	Water and Sewer	-	-	2,060	2,060	-	0.00%
	53990	Other Services and Charges	-	187	200	-	(200)	-100.00%
Total: Other Services and Charges			-	187	3,110	2,710	(400)	-12.86%
Capital Outlays								
	54310	Improvements Other Than Building	-	-	30,000	-	(30,000)	-100.00%
Total: Capital Outlays			-	-	30,000	-	(30,000)	-100.00%
Personnel Services								
	51110	Salaries and Wages - Regular	51,553	53,657	54,723	83,074	28,351	52.00%
	51210	FICA	3,114	3,586	4,186	6,355	2,169	52.00%
	51220	PERF	7,321	7,619	7,771	11,796	4,026	52.00%
	51230	Health and Life Insurance	12,138	12,726	13,452	13,926	473	4.00%
	51320	Other Personal Services -DC Match	750	810	744	761	17	2.00%
Total: Personnel Services			74,876	78,398	80,876	115,912	35,036	43.32%
Other Services and Charges								
	53170	Mgt. Fee, Consultants, and Workshops	-	19,796	-	-	-	N/A
Total: Other Services and Charges			-	19,796	-	-	-	0.00%
Personnel Services								
	51110	Salaries and Wages - Regular	84,862	89,181	88,904	82,098	(6,806)	-8.00%
	51120	Salaries and Wages - Temporary	39,551	69,952	63,569	63,569	-	0.00%
	51130	Salaries and Wages- Overtime	210	378	-	-	-	N/A
	51210	FICA	9,034	11,772	11,663	11,143	(520)	-4.00%
	51220	PERF	12,080	12,377	12,622	11,658	(965)	-8.00%
	51230	Health and Life Insurance	21,246	18,860	19,942	16,883	(3,059)	-15.00%
	51320	Other Personal Services -DC Match	390	374	1,284	930	(355)	-28.00%
Total: Personnel Services			167,374	202,895	197,985	186,280	(11,705)	-5.91%
Supplies								
	52210	Institutional Supplies	700	1,505	1,000	1,200	200	20.00%
	52220	Agricultural Supplies	1,451	775	3,794	3,794	-	0.00%
	52230	Garage and Motor Supplies	1,247	742	1,600	1,600	-	0.00%
	52240	Fuel and Oil	2,294	1,202	3,332	8,695	5,363	161.00%
	52310	Building Materials and Supplies	112	765	1,400	1,400	-	0.00%
	52340	Other Repairs and Maintenance	2,909	1,425	3,835	3,835	-	0.00%
	52420	Other Supplies	4,965	4,998	8,395	8,195	(200)	-2.00%
	52430	Uniforms and Tools	335	497	500	500	-	0.00%
Total: Supplies			14,013	11,909	23,856	29,219	5,363	22.48%
Other Services and Charges								
	53140	Exterminator Services	-	-	175	175	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53170	Mgt. Fee, Consultants, and Workshops	-	-	600	400	(200)	-33.00%
	53210	Telephone	-	-	600	600	-	0.00%
	53230	Travel	-	-	1,500	-	(1,500)	-100.00%
	53320	Advertising	124	-	150	350	200	133.00%
	53510	Electrical Services	11,899	7,025	13,920	14,337	417	3.00%
	53530	Water and Sewer	14,038	14,717	17,340	17,860	520	3.00%
	53610	Building Repairs	-	-	1,400	1,400	-	0.00%
	53620	Motor Repairs	4,244	6,456	7,441	8,254	813	11.00%
	53630	Machinery and Equipment Repairs	700	51	700	700	-	0.00%
	53650	Other Repairs	2,993	1,947	4,700	3,200	(1,500)	-32.00%
	53730	Machinery and Equipment Rental	-	-	500	2,000	1,500	300.00%
	53830	Bank Charges	1,171	1,220	2,800	2,800	-	0.00%
	53840	Lease Payments	19,646	19,610	20,751	20,751	-	0.00%
	53910	Dues and Subscriptions	45	45	2,000	1,000	(1,000)	-50.00%
	53950	Landfill	4,058	4,379	4,161	5,161	1,000	24.00%
	53990	Other Services and Charges	808	296	1,900	1,900	-	0.00%
Total: Other Services and Charges			59,725	55,746	80,638	80,888	250	0.31%
Personnel Services								
	51110	Salaries and Wages - Regular	5,562	3,563	2,521	3,310	789	31.00%
	51210	FICA	414	251	192	253	61	32.00%
	51220	PERF	790	463	357	470	113	32.00%
	51230	Health and Life Insurance	1,080	439	456	18,100	17,644	3867.00%
	51320	Other Personal Services -DC Match	39	15	68	997	930	1375.00%
Total: Personnel Services			7,885	4,731	3,594	23,130	19,536	543.62%
Capital Outlays								
	54310	Improvements Other Than Building	-	18,400	-	-	-	N/A
Total: Capital Outlays			-	18,400	-	-	-	0.00%
Personnel Services								
	51110	Salaries and Wages - Regular	77,912	70,532	60,753	47,880	(12,874)	-21.00%
	51120	Salaries and Wages - Temporary	48,701	41,614	54,741	54,741	-	0.00%
	51130	Salaries and Wages- Overtime	210	378	-	-	-	N/A
	51210	FICA	9,397	8,302	7,121	7,852	731	10.00%
	51220	PERF	11,093	9,794	8,636	6,803	(1,833)	-21.00%
	51230	Health and Life Insurance	18,232	20,517	21,717	11,408	(10,309)	-47.00%
	51320	Other Personal Services -DC Match	273	178	1,099	625	(473)	-43.00%
Total: Personnel Services			165,817	151,315	154,067	129,309	(24,758)	-16.07%
Supplies								
	52210	Institutional Supplies	1,598	87	1,800	1,800	-	0.00%
	52220	Agricultural Supplies	4,000	3,774	5,392	5,392	-	0.00%
	52230	Garage and Motor Supplies	200	259	500	500	-	0.00%
	52240	Fuel and Oil	1,992	1,683	2,499	2,499	-	0.00%
	52310	Building Materials and Supplies	135	183	900	900	-	0.00%
	52340	Other Repairs and Maintenance	2,529	1,848	3,670	3,670	-	0.00%
	52420	Other Supplies	5,678	2,091	5,240	5,240	-	0.00%
	52430	Uniforms and Tools	145	453	500	500	-	0.00%
Total: Supplies			16,276	10,379	20,501	20,501	-	0.00%
Other Services and Charges								
	53140	Exterminator Services	175	-	300	300	-	0.00%
	53160	Instruction	-	110	400	400	-	0.00%
	53210	Telephone	522	351	360	360	-	0.00%
	53310	Printing	-	-	200	200	-	0.00%
	53320	Advertising	-	-	125	125	-	0.00%
	53510	Electrical Services	7,268	4,217	8,200	8,446	246	3.00%
	53530	Water and Sewer	32,759	24,592	33,000	39,990	6,990	21.00%
	53620	Motor Repairs	276	298	-	-	-	266 N/A
	53630	Machinery and Equipment Repairs	300	-	400	400	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53650	Other Repairs	3,325	2,210	5,400	3,900	(1,500)	-28.00%
	53730	Machinery and Equipment Rental	-	-	400	1,900	1,500	375.00%
	53830	Bank Charges	3	72	200	200	-	0.00%
	53840	Lease Payments	37,808	37,585	39,619	39,619	-	0.00%
	53910	Dues and Subscriptions	-	-	200	200	-	0.00%
	53950	Landfill	2,941	962	3,766	3,766	-	0.00%
	53990	Other Services and Charges	179	345	675	675	-	0.00%
Total: Other Services and Charges			85,556	70,742	93,245	100,481	7,236	7.76%
Capital Outlays								
	54420	Purchase of Equipment	-	18,428	-	-	-	N/A
Total: Capital Outlays			-	18,428	-	-	-	0.00%
Personnel Services								
	51110	Salaries and Wages - Regular	11,438	7,337	5,338	6,869	1,531	29.00%
	51120	Salaries and Wages - Temporary	15,893	16,839	17,346	17,346	-	0.00%
	51210	FICA	2,044	1,797	1,736	1,853	117	7.00%
	51220	PERF	1,624	883	759	976	217	29.00%
	51230	Health and Life Insurance	2,676	1,403	1,487	1,386	(101)	-7.00%
	51320	Other Personal Services -DC Match	156	81	169	85	(85)	-50.00%
Total: Personnel Services			33,830	28,339	26,835	28,514	1,679	6.26%
Supplies								
	52220	Agricultural Supplies	426	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			426	746	3,895	3,895	-	0.00%
Other Services and Charges								
	53210	Telephone	90	126	-	-	-	N/A
	53510	Electrical Services	1,390	2,583	1,856	1,856	-	0.00%
	53530	Water and Sewer	13,579	11,469	18,540	19,096	556	3.00%
	53650	Other Repairs	3,895	4,067	5,000	5,000	-	0.00%
	53840	Lease Payments	6,123	6,264	6,494	6,494	-	0.00%
	53910	Dues and Subscriptions	217	339	440	440	-	0.00%
Total: Other Services and Charges			25,294	24,849	32,330	32,886	556	1.72%
Personnel Services								
	51110	Salaries and Wages - Regular	132,766	111,057	157,252	159,741	2,489	2.00%
	51120	Salaries and Wages - Temporary	104,050	101,771	129,559	129,559	-	0.00%
	51210	FICA	17,313	15,651	21,941	22,132	190	1.00%
	51220	PERF	18,843	15,854	22,330	22,683	353	2.00%
	51230	Health and Life Insurance	42,508	44,565	47,134	30,707	(16,427)	-35.00%
	51320	Other Personal Services -DC Match	117	117	2,569	1,673	(896)	-35.00%
Total: Personnel Services			315,597	289,015	380,785	366,495	(14,290)	-3.75%
Supplies								
	52210	Institutional Supplies	1,271	299	2,100	2,100	-	0.00%
	52240	Fuel and Oil	3,281	3,237	3,563	1,500	(2,063)	-58.00%
	52310	Building Materials and Supplies	10,368	1,093	3,050	2,050	(1,000)	-33.00%
	52340	Other Repairs and Maintenance	118	892	1,000	2,200	1,200	120.00%
	52410	Books	-	-	100	100	-	0.00%
	52420	Other Supplies	3,162	3,402	4,500	4,500	-	0.00%
	52430	Uniforms and Tools	757	495	400	200	(200)	-50.00%
Total: Supplies			18,957	9,418	14,713	12,650	(2,063)	-14.02%
Other Services and Charges								
	53140	Exterminator Services	823	960	1,300	1,080	(220)	-17.00%
	53160	Instruction	169	-	695	695	-	0.00%
	53230	Travel	-	-	500	-	(500)	267 -100.00%
	53510	Electrical Services	8,312	6,133	8,932	9,200	268	3.00%

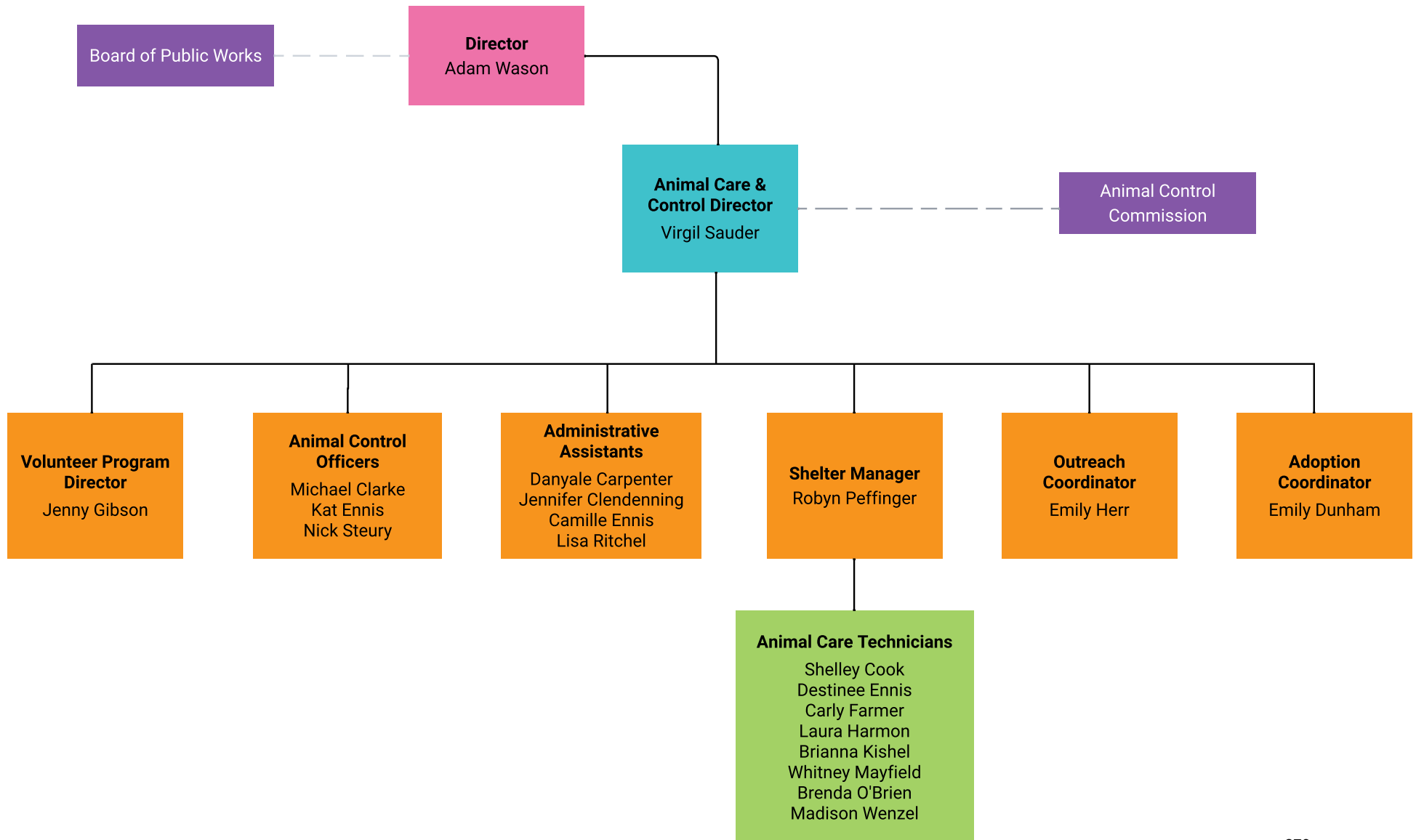
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53530	Water and Sewer	2,242	2,204	4,000	4,200	200	5.00%
	53540	Natural Gas	4,153	4,340	8,240	8,652	412	5.00%
	53610	Building Repairs	4,949	5,402	10,800	18,375	7,575	70.00%
	53620	Motor Repairs	13,010	11,482	6,826	7,857	1,031	15.00%
	53630	Machinery and Equipment Repairs	1,253	478	1,000	1,000	-	0.00%
	53830	Bank Charges	253	1,029	700	700	-	0.00%
	53840	Lease Payments	3,001	2,996	3,300	3,300	-	0.00%
	53910	Dues and Subscriptions	1,146	1,672	2,730	2,595	(135)	-5.00%
	53990	Other Services and Charges	3,852	4,478	14,600	6,500	(8,100)	-55.00%
Total: Other Services and Charges			43,163	41,175	63,623	64,154	531	0.83%
Capital Outlays								
	54420	Purchase of Equipment	-	-	48,500	-	(48,500)	-100.00%
Total: Capital Outlays			-	-	48,500	-	(48,500)	-100.00%
Personnel Services								
	51110	Salaries and Wages - Regular	40,988	43,225	31,160	41,537	10,377	33.00%
	51120	Salaries and Wages - Temporary	33,131	31,926	40,633	40,633	-	0.00%
	51210	FICA	5,437	5,515	5,492	6,286	794	14.00%
	51220	PERF	5,820	6,138	4,424	5,898	1,474	33.00%
	51230	Health and Life Insurance	8,785	9,211	9,734	7,149	(2,586)	-27.00%
	51320	Other Personal Services -DC Match	507	507	541	389	(152)	-28.00%
Total: Personnel Services			94,669	96,522	91,984	101,891	9,907	10.77%
Supplies								
	52420	Other Supplies	65	-	100	15	(85)	-85.00%
Total: Supplies			65	-	100	15	(85)	-85.00%
Other Services and Charges								
	53210	Telephone	285	288	577	577	-	0.00%
	53910	Dues and Subscriptions	80	110	110	110	-	0.00%
	53990	Other Services and Charges	-	-	-	100	100	N/A
Total: Other Services and Charges			365	398	687	787	100	14.56%
Personnel Services								
	51110	Salaries and Wages - Regular	628,492	672,286	741,796	833,951	92,155	12.00%
	51120	Salaries and Wages - Temporary	341,192	293,036	354,494	354,494	-	0.00%
	51130	Salaries and Wages- Overtime	2,125	3,954	-	-	-	N/A
	51210	FICA	72,911	72,257	83,864	90,913	7,048	8.00%
	51220	PERF	85,217	95,695	105,331	118,417	13,086	12.00%
	51230	Health and Life Insurance	170,002	164,099	173,597	209,121	35,524	20.00%
	51320	Other Personal Services -DC Match	4,203	5,524	10,309	11,424	1,115	11.00%
Total: Personnel Services			1,304,141	1,306,852	1,469,392	1,618,320	148,928	10.14%
Supplies								
	52210	Institutional Supplies	29,952	41,054	38,500	38,500	-	0.00%
	52220	Agricultural Supplies	12,936	14,574	20,600	20,600	-	0.00%
	52230	Garage and Motor Supplies	1,879	3,181	3,150	3,150	-	0.00%
	52240	Fuel and Oil	52,771	44,657	63,564	81,470	17,906	28.00%
	52310	Building Materials and Supplies	12,795	27,814	50,700	45,100	(5,600)	-11.00%
	52340	Other Repairs and Maintenance	38,555	23,920	33,500	35,154	1,654	5.00%
	52420	Other Supplies	51,887	36,635	52,950	47,380	(5,570)	-11.00%
	52430	Uniforms and Tools	2,590	2,336	2,750	2,750	-	0.00%
Total: Supplies			203,363	194,171	265,714	274,104	8,390	3.16%
Other Services and Charges								
	53110	Engineering and Architectural	8,660	3,352	10,000	10,000	-	0.00%
	53130	Medical	1,583	1,094	3,060	3,060	-	0.00%
	53140	Exterminator Services	-	-	-	1,500	1,500	N/A
	53160	Instruction	1,220	1,775	2,340	2,340	-	0.00%
	53210	Telephone	2,635	3,068	5,740	5,740	-	0.00%
	53220	Postage	-	329	50	50	-	0.00%
	53230	Travel	1,000	18	1,000	1,000	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53310	Printing	241	-	-	-	-	N/A
	53320	Advertising	-	-	75	75	-	0.00%
	53510	Electrical Services	32,772	31,496	45,000	51,750	6,750	15.00%
	53530	Water and Sewer	56,133	52,687	67,524	69,550	2,026	3.00%
	53540	Natural Gas	8,971	8,166	14,626	15,065	439	3.00%
	53610	Building Repairs	8,982	16,184	20,800	20,800	-	0.00%
	53620	Motor Repairs	71,990	120,269	103,110	142,227	39,117	38.00%
	53630	Machinery and Equipment Repairs	-	21	3,000	3,000	-	0.00%
	53640	Hardware and Software Maintenance	28,950	26,025	8,000	2,000	(6,000)	-75.00%
	53650	Other Repairs	9,688	10,631	13,500	13,500	-	0.00%
	53730	Machinery and Equipment Rental	3,825	2,323	4,300	4,300	-	0.00%
	53910	Dues and Subscriptions	45	430	50	50	-	0.00%
	53920	Laundry and Other Sanitation Services	11,886	12,127	14,560	15,820	1,260	9.00%
	53950	Landfill	9,571	15,544	13,300	15,300	2,000	15.00%
	53990	Other Services and Charges	240,474	(4,430)	233,700	104,700	(129,000)	-55.00%
Total: Other Services and Charges			498,626	301,107	563,735	481,827	(81,908)	-14.53%
Capital Outlays								
	54310	Improvements Other Than Building	68,630	-	-	-	-	N/A
	54420	Purchase of Equipment	-	17,951	-	15,000	15,000	N/A
	54440	Motor Equipment	-	-	70,000	45,000	(25,000)	-36.00%
	54510	Other Capital Outlays	-	-	25,000	70,000	45,000	180.00%
Total: Capital Outlays			68,630	17,951	95,000	130,000	35,000	36.84%
Personnel Services								
	51110	Salaries and Wages - Regular	149,356	165,267	189,792	230,442	40,650	21.00%
	51120	Salaries and Wages - Temporary	45,785	43,290	73,069	73,069	-	0.00%
	51130	Salaries and Wages- Overtime	-	95	-	-	-	N/A
	51210	FICA	14,502	15,643	20,109	23,218	3,109	15.00%
	51220	PERF	21,208	23,482	26,951	32,723	5,772	21.00%
	51230	Health and Life Insurance	27,017	42,453	44,903	46,424	1,521	3.00%
	51320	Other Personal Services -DC Match	660	780	1,622	2,501	879	54.00%
Total: Personnel Services			258,528	291,009	356,447	408,378	51,931	14.57%
Supplies								
	52210	Institutional Supplies	11,967	10,149	14,000	14,000	-	0.00%
	52220	Agricultural Supplies	5,156	5,282	12,700	12,700	-	0.00%
	52230	Garage and Motor Supplies	303	-	1,600	1,600	-	0.00%
	52240	Fuel and Oil	625	615	282	282	-	0.00%
	52310	Building Materials and Supplies	16,440	8,830	16,800	28,520	11,720	70.00%
	52320	Motor Vehicle Repair	-	-	750	750	-	0.00%
	52340	Other Repairs and Maintenance	2,353	4,766	11,220	-	(11,220)	-100.00%
	52420	Other Supplies	1,439	1,945	10,050	10,300	250	2.00%
	52430	Uniforms and Tools	965	642	1,000	1,000	-	0.00%
Total: Supplies			39,248	32,228	68,402	69,152	750	1.10%
Other Services and Charges								
	53210	Telephone	214	-	-	-	-	N/A
	53510	Electrical Services	36,590	28,214	69,600	71,688	2,088	3.00%
	53530	Water and Sewer	52,877	75,617	90,433	94,955	4,522	5.00%
	53540	Natural Gas	2,314	2,158	8,240	8,240	-	0.00%
	53610	Building Repairs	66,026	47,039	98,154	110,942	12,788	13.00%
	53620	Motor Repairs	1,930	3,587	5,332	8,836	3,504	66.00%
	53630	Machinery and Equipment Repairs	-	-	1,500	1,200	(300)	-20.00%
	53910	Dues and Subscriptions	295	295	300	850	550	183.00%
	53920	Laundry and Other Sanitation Services	2,466	1,423	5,775	5,960	185	3.00%
	53950	Landfill	2,704	3,842	2,662	2,912	250	9.00%
	53990	Other Services and Charges	201,897	245,750	405,160	88,000	(317,160)	-78.00%
Total: Other Services and Charges			367,313	407,926	687,156	393,583	(293,573)	-42.72%
Capital Outlays								
	54310	Improvements Other Than Building	-	39,870	-	-	-	N/A

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	54420	Purchase of Equipment	13,000	-	-	-	-	N/A
Total: Capital Outlays			13,000	39,870	-	-	-	0.00%
Supplies								
	52210	Institutional Supplies	-	-	-	3,000	3,000	N/A
	52220	Agricultural Supplies	-	-	-	500	500	N/A
	52310	Building Materials and Supplies	-	-	-	6,000	6,000	N/A
	52340	Other Repairs and Maintenance	-	-	-	3,000	3,000	N/A
	52420	Other Supplies	-	-	-	2,500	2,500	N/A
	52430	Uniforms and Tools	-	-	-	250	250	N/A
Total: Supplies			-	-	-	15,250	15,250	
Other Services and Charges								
	53310	Printing	-	-	-	1,000	1,000	N/A
	53320	Advertising	-	-	-	1,000	1,000	N/A
	53510	Electrical Services	-	-	-	6,000	6,000	N/A
	53530	Water and Sewer	-	-	-	5,000	5,000	N/A
	53920	Laundry and Other Sanitation Services	-	-	-	2,500	2,500	N/A
	53990	Other Services and Charges	-	-	-	24,100	24,100	N/A
Total: Other Services and Charges			-	-	-	39,600	39,600	
Personnel Services								
	51110	Salaries and Wages - Regular	254,213	277,824	282,118	201,704	(80,414)	-29.00%
	51120	Salaries and Wages - Temporary	192,843	203,492	308,749	308,749	-	0.00%
	51130	Salaries and Wages- Overtime	309	704	-	-	-	N/A
	51210	FICA	33,809	36,552	45,200	39,048	(6,152)	-14.00%
	51220	PERF	36,106	39,556	40,057	28,640	(11,418)	-29.00%
	51230	Health and Life Insurance	87,677	91,919	97,243	48,520	(48,723)	-50.00%
	51320	Other Personal Services -DC Match	1,754	1,798	5,307	2,653	(2,653)	-50.00%
Total: Personnel Services			606,710	651,844	778,673	629,313	(149,360)	-19.18%
Supplies								
	52210	Institutional Supplies	2,180	1,870	2,200	2,200	-	0.00%
	52220	Agricultural Supplies	15,052	30,638	31,000	31,000	-	0.00%
	52240	Fuel and Oil	9,864	8,495	12,003	10,000	(2,003)	-17.00%
	52340	Other Repairs and Maintenance	368	208	500	500	-	0.00%
	52420	Other Supplies	15,086	11,239	8,200	8,200	-	0.00%
	52430	Uniforms and Tools	1,280	1,459	1,425	1,425	-	0.00%
Total: Supplies			43,832	53,909	55,328	53,325	(2,003)	-3.62%
Other Services and Charges								
	53110	Engineering and Architectural	4,880	1,408	5,000	5,000	-	0.00%
	53130	Medical	1,763	1,553	2,640	2,640	-	0.00%
	53160	Instruction	1,330	1,945	1,500	1,500	-	0.00%
	53210	Telephone	2,027	2,686	4,438	4,438	-	0.00%
	53230	Travel	-	-	500	500	-	0.00%
	53530	Water and Sewer	5,774	6,492	9,270	9,549	279	3.00%
	53540	Natural Gas	52	-	-	-	-	N/A
	53620	Motor Repairs	16,786	22,756	40,763	31,118	(9,645)	-24.00%
	53910	Dues and Subscriptions	45	45	75	75	-	0.00%
	53940	Temporary Contractual Employee	-	-	3,250	4,000	750	23.00%
	53950	Landfill	2,555	3,183	4,800	4,800	-	0.00%
	53990	Other Services and Charges	203,466	187,887	248,668	248,668	-	0.00%
Total: Other Services and Charges			238,678	227,955	320,904	312,288	(8,616)	-2.68%
Personnel Services								
	51110	Salaries and Wages - Regular	76,124	73,889	73,983	82,208	8,225	11.00%
	51120	Salaries and Wages - Temporary	59,753	69,768	76,228	76,228	-	0.00%
	51130	Salaries and Wages- Overtime	228	305	-	-	-	N/A
	51210	FICA	10,220	10,816	11,490	12,120	630	5.00%
	51220	PERF	10,734	10,544	10,502	11,671	1,168	11.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	51230	Health and Life Insurance	16,813	17,711	18,742	17,813	(930)	-5.00%
	51320	Other Personal Services -DC Match	866	943	1,014	980	(34)	-3.00%
Total: Personnel Services			174,738	183,975	191,959	201,019	9,060	4.72%
Supplies								
	52210	Institutional Supplies	100	-	400	400	-	0.00%
	52220	Agricultural Supplies	1,193	2,350	3,100	3,100	-	0.00%
	52230	Garage and Motor Supplies	292	76	200	200	-	0.00%
	52240	Fuel and Oil	3,661	1,178	6,460	6,460	-	0.00%
	52310	Building Materials and Supplies	240	-	700	700	-	0.00%
	52340	Other Repairs and Maintenance	1,396	365	1,250	1,750	500	40.00%
	52420	Other Supplies	5,174	2,758	4,050	4,050	-	0.00%
	52430	Uniforms and Tools	227	400	200	400	200	100.00%
Total: Supplies			12,283	7,127	16,360	17,060	700	4.28%
Other Services and Charges								
	53130	Medical	37	111	660	660	-	0.00%
	53160	Instruction	-	-	150	150	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	175	175	-	0.00%
	53210	Telephone	490	492	570	570	-	0.00%
	53510	Electrical Services	3,319	2,392	4,563	5,248	685	15.00%
	53530	Water and Sewer	4,728	4,850	6,695	6,896	201	3.00%
	53540	Natural Gas	763	929	2,313	2,383	70	3.00%
	53610	Building Repairs	-	970	1,070	1,070	-	0.00%
	53620	Motor Repairs	1,517	2,239	3,278	2,165	(1,113)	-34.00%
	53630	Machinery and Equipment Repairs	700	-	-	-	-	N/A
	53650	Other Repairs	3,829	-	-	5,000	5,000	N/A
	53830	Bank Charges	517	333	470	470	-	0.00%
	53910	Dues and Subscriptions	174	180	200	200	-	0.00%
	53990	Other Services and Charges	31,989	(2,658)	13,600	14,200	600	4.00%
Total: Other Services and Charges			48,063	9,839	33,744	39,187	5,443	16.13%
Capital Outlays								
	54310	Improvements Other Than Building	-	-	-	35,000	35,000	N/A
Total: Capital Outlays			-	-	-	35,000	35,000	
Personnel Services								
	51110	Salaries and Wages - Regular	133,092	137,360	145,950	172,538	26,588	18.00%
	51120	Salaries and Wages - Temporary	54,684	76,082	143,467	143,467	-	0.00%
	51130	Salaries and Wages- Overtime	583	1,487	5,000	5,000	-	0.00%
	51210	FICA	14,189	16,288	22,522	24,555	2,033	9.00%
	51220	PERF	18,946	19,664	20,723	24,497	3,774	18.00%
	51230	Health and Life Insurance	35,061	36,758	38,870	37,112	(1,758)	-5.00%
	51320	Other Personal Services -DC Match	146	114	2,129	2,028	(101)	-5.00%
Total: Personnel Services			256,699	287,752	378,663	409,199	30,536	8.06%
Supplies								
	52210	Institutional Supplies	1,674	228	1,200	1,200	-	0.00%
	52220	Agricultural Supplies	3,326	435	2,000	2,000	-	0.00%
	52240	Fuel and Oil	10,506	10,441	15,472	15,472	-	0.00%
	52310	Building Materials and Supplies	-	2,215	3,900	5,400	1,500	38.00%
	52410	Books	-	179	200	200	-	0.00%
	52420	Other Supplies	12,545	28,926	21,600	24,000	2,400	11.00%
	52430	Uniforms and Tools	262	287	700	700	-	0.00%
Total: Supplies			28,314	42,711	45,072	48,972	3,900	8.65%
Other Services and Charges								
	53130	Medical	475	272	540	540	-	0.00%
	53140	Exterminator Services	-	-	200	200	-	0.00%
	53160	Instruction	1,339	1,334	3,625	3,100	(525)	-14.00%
	53170	Mgt. Fee, Consultants, and Workshops	1,852	43,981	-	-	-	N/A
	53210	Telephone	2,414	2,397	2,600	2,600	-	271 0.00%
	53230	Travel	-	-	2,250	2,250	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	53310	Printing	1,147	1,129	2,000	2,000	-	0.00%
	53530	Water and Sewer	707	535	3,750	3,862	112	3.00%
	53620	Motor Repairs	30,258	35,179	42,929	63,473	20,544	48.00%
	53730	Machinery and Equipment Rental	-	-	3,500	-	(3,500)	-100.00%
	53910	Dues and Subscriptions	7,085	785	775	13,175	12,400	1600.00%
	53950	Landfill	112	-	250	250	-	0.00%
	53990	Other Services and Charges	115,952	146,362	75,000	100,000	25,000	33.00%
Total: Other Services and Charges			161,341	231,975	137,419	191,450	54,031	39.32%
Capital Outlays								
	54420	Purchase of Equipment	-	-	-	25,000	25,000	N/A
	54440	Motor Equipment	-	85,242	-	-	-	N/A
Total: Capital Outlays			-	85,242	-	25,000	25,000	
Expenditures Grand Total:			\$ 9,809,658	\$ 10,170,219	\$ 12,216,179	\$ 13,088,080	\$ 871,901	7.00%



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, 2025

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.

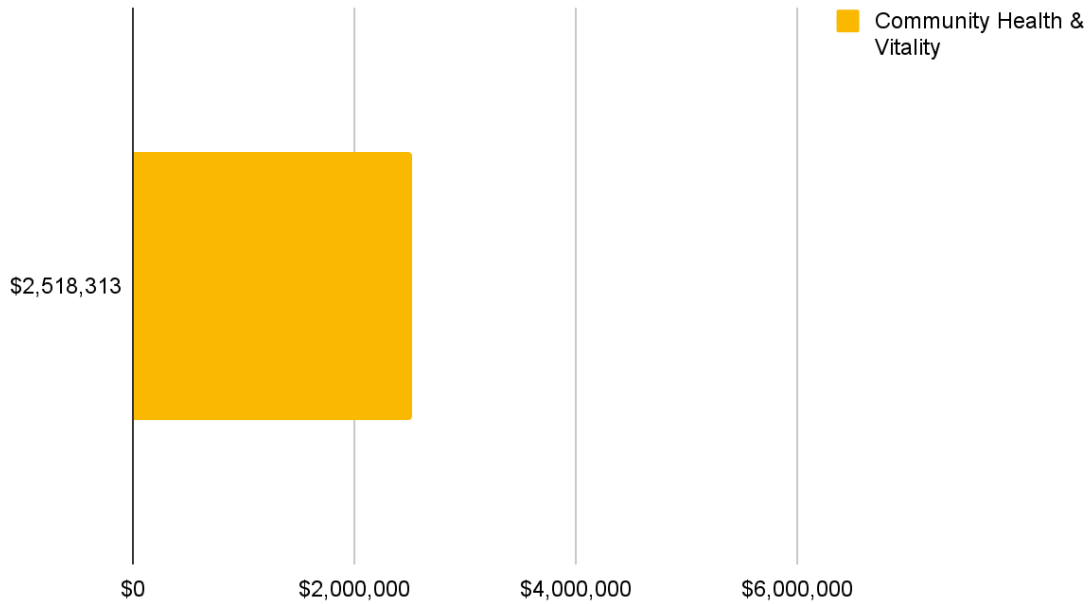
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

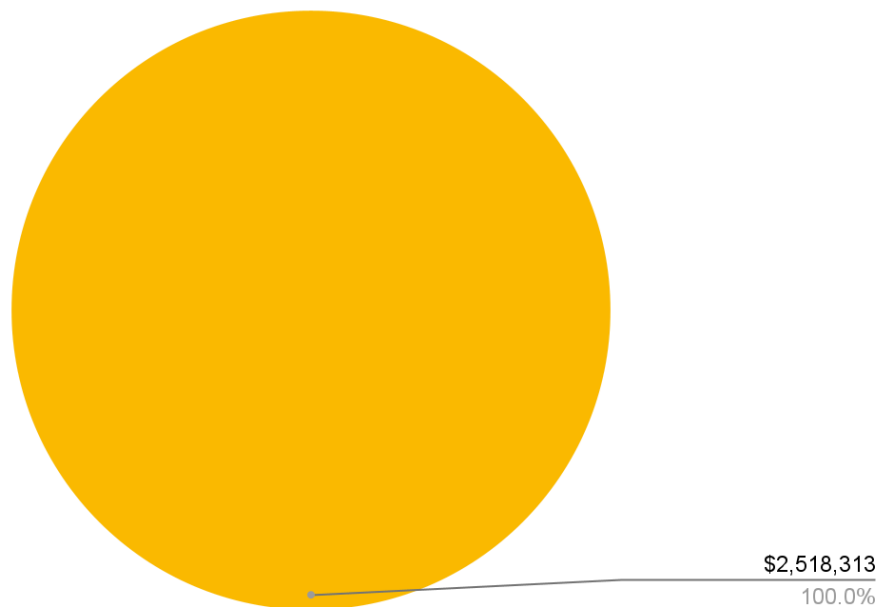
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	\$2,518,313
Public Safety	
Transportation	
Total	\$2,518,313

PW–Animal Care & Control Estimated Allocations



PW–Animal Care & Control Estimated Allocations



Budget Priorities by Subgroup

Community Health & Vitality

Subgroup	Program Title	Program Description
Animal Control & Welfare	Animal Care & Welfare	Dedicated to ensuring the health and well-being of all animals in the shelter, this program includes daily feeding, cleaning, exercise, and medical care for the animals.
	Temporary Animal Foster Care	Offers a program for community members to temporarily foster animals in their homes, providing care for animals who may not thrive in a shelter environment.
	Emergency Animal Response	Provides emergency care and shelter for animals displaced by natural disasters or other emergencies, working closely with other City departments and community organizations.
	Animal Control & Safety	Focuses on managing and investigating cases of animal abuse, neglect, and stray animals. It aims to ensure public safety and the well-being of animals through enforcement of local animal control laws.
	Animal Adoption Program	Finds homes for animals in the shelter's care. It involves assessing the needs of each animal, matching them with suitable adopters, and providing post-adoption support.
Operations & Administration	Shelter Management & Operations	Ensures the smooth running of the animal shelter, including staff management, facility maintenance, and compliance with animal welfare standards.
Community Outreach, Engagement & Education	Volunteer & Community Engagement	Engages the community through volunteer opportunities at the shelter, including animal care, facility upkeep, and participation in shelter events.
	Community Outreach & Education	Educates the public on responsible pet ownership, animal welfare laws, and the importance of spaying and neutering to control the pet population.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,424,351	1,574,347	1,721,834	1,985,163	263,329	15%
200 - Supplies	147,038	154,381	144,893	136,145	(8,748)	-6%
300 - Other Services	285,460	270,049	297,988	357,005	59,017	20%
400 - Capital Outlays	-	119,800	60,000	40,000	(20,000)	-33%
Total	1,856,849	2,118,577	2,224,715	2,518,313	293,598	13%

Personnel

No significant changes are requested in 2026. Changes are due to salary study implementation.

Supplies

Decrease is due to removal of 2025 technology purchases that are not planned for 2026.

Other Services

Increase is due to increased spay/neuter costs (from both increased cost and increased need for surgeries) and utility rate increases.

Capital Outlays

Decrease is due to 2025 capital project completions (including cat room flooring, dog run repairs and kennel front replacements).

Total Departmental Budget by Fund

Category	General Fund	GF Donations over \$5K	ED LIT	Total
1	1,971,594	13,569		1,985,163
2	133,145	3,000		136,145
3	288,005	69,000		357,005
4	0	0	40,000	40,000
Total	2,392,744	85,569	40,000	2,518,313

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Maintain a Live Release Rate of 94% or Higher**

Animal Care and Control continues to be committed to finding positive outcomes for all healthy and behaviorally sound animals. The mid-year live release rate is 94%.

2. **Decrease Length of Time for Nonurgent Veterinary Services for Animals in Shelter**

Contracting services with a local veterinarian will enable an increased medical presence at the animal shelter, allowing for decreased wait times for evaluations and improved shelter medical procedures. We are currently exploring options with local veterinarians for providing service.

3. **Increase Volunteer Involvement to at Least 10,000 Hours**

Volunteer hours allow us to meet or exceed best practice levels for animal care. Mid-year volunteer hours are at 4805.

4. **Increase the Percentage of Animals Going Into Foster Homes to 40%**

Fostering programs increase adoption rates and stretch shelter resources to meet more needs. The mid-year percentage of animals in traditional temporary foster programs is 39%. Percentage increases to 55% when including foster-first adoption programs.

Conclusion

Thank you for your consideration of the Department of Public Works Animal Care and Control Division's 2026 budget request.

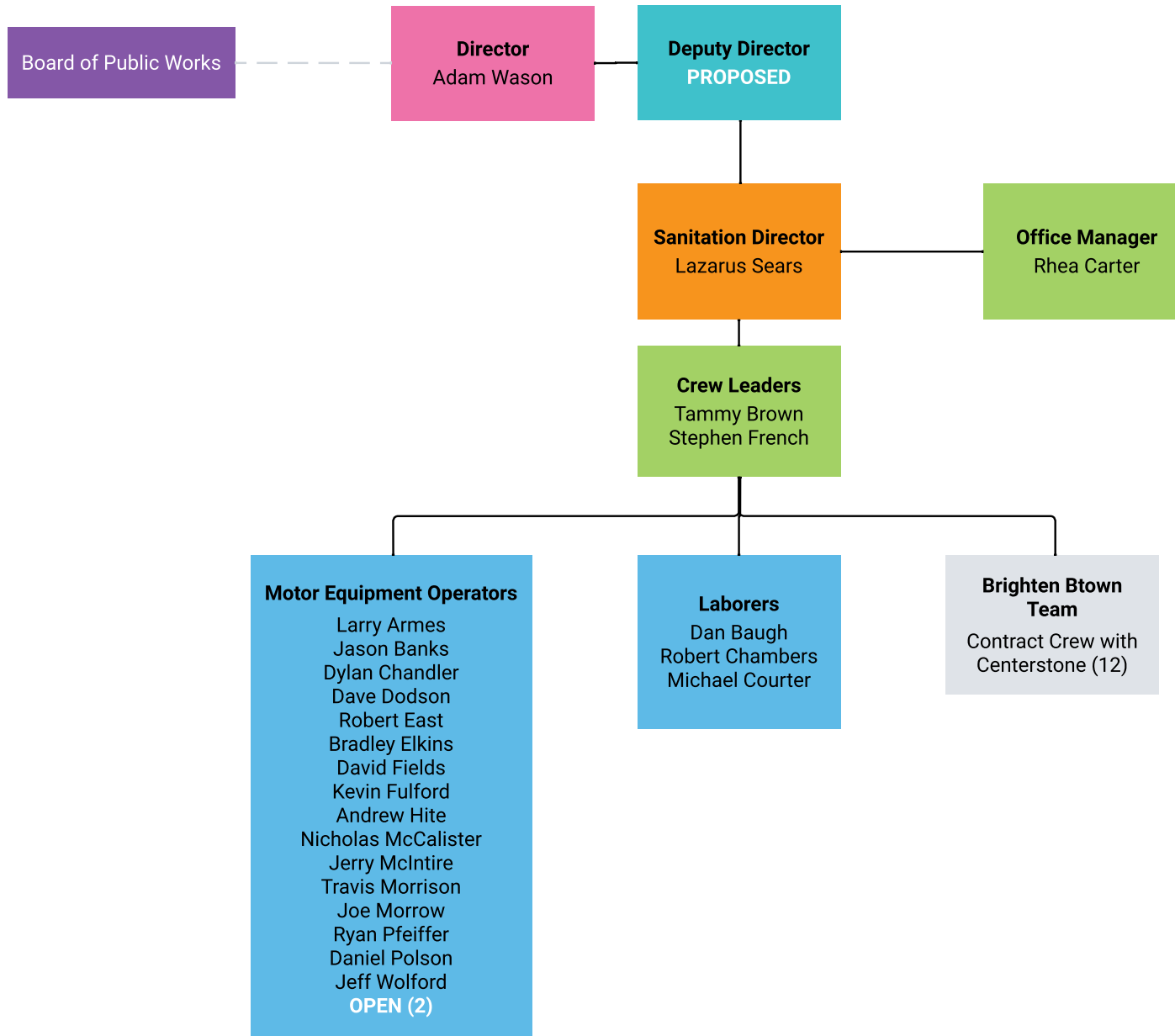
CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
<u>Expenditures</u>								
Department: 01 - Animal Shelter								
Personnel Services								
	51110	Salaries and Wages - Regular	889,132	991,719	1,126,068	1,227,859	101,791	9.00%
	51120	Salaries and Wages - Temporary	18,059	28,378	18,595	18,595	-	0.00%
	51130	Salaries and Wages- Overtime	42,973	45,110	-	52,873	52,873	N/A
	51210	FICA	67,883	77,242	87,567	104,099	16,532	19.00%
	51220	PERF	132,359	147,229	159,901	190,590	30,689	19.00%
	51230	Health and Life Insurance	256,386	269,880	299,754	299,754	-	0.00%
	51310	Other Personal Services	-	-	-	61,443	61,443	N/A
	51320	Other Personal Services -DC Match	1,570	2,910	16,380	16,380	-	0.00%
Total: Personnel Services			1,408,362	1,562,468	1,708,265	1,971,594	263,329	15.42%
Supplies								
	52110	Office Supplies	1,131	2,161	2,000	2,000	-	0.00%
	52210	Institutional Supplies	113,950	116,488	107,000	107,000	-	0.00%
	52240	Fuel and Oil	7,324	6,902	10,943	9,695	(1,248)	-11.00%
	52310	Building Materials and Supplies	2,131	3,030	2,000	2,000	-	0.00%
	52340	Other Repairs and Maintenance	7,046	8,973	8,800	5,300	(3,500)	-40.00%
	52410	Books	16	101	300	300	-	0.00%
	52420	Other Supplies	5,638	6,201	6,850	2,850	(4,000)	-58.00%
	52430	Uniforms and Tools	1,898	3,701	4,000	4,000	-	0.00%
Total: Supplies			139,135	147,556	141,893	133,145	(8,748)	-6.17%
Other Services and Charges								
	53130	Medical	98,736	99,192	98,400	118,400	20,000	20.00%
	53140	Exterminator Services	-	-	1,500	1,500	-	0.00%
	53160	Instruction	1,489	2,602	3,270	3,270	-	0.00%
	53210	Telephone	3,414	3,467	4,500	4,500	-	0.00%
	53220	Postage	259	557	950	950	-	0.00%
	53230	Travel	653	2,584	3,230	3,230	-	0.00%
	53310	Printing	645	1,268	1,750	1,250	(500)	-29.00%
	53320	Advertising	-	1,700	4,000	4,000	-	0.00%
	53510	Electrical Services	19,917	20,087	28,450	31,580	3,130	11.00%
	53530	Water and Sewer	6,303	8,800	7,000	7,000	-	0.00%
	53540	Natural Gas	13,403	13,845	20,000	20,000	-	0.00%
	53610	Building Repairs	39,345	31,691	29,500	29,500	-	0.00%
	53620	Motor Repairs	11,887	19,190	14,136	20,523	6,387	45.00%
	53630	Machinery and Equipment Repairs	1,911	442	1,000	1,000	-	0.00%
	53640	Hardware and Software Maintenance	1,800	2,472	8,372	8,372	-	0.00%
	53650	Other Repairs	9,918	2,538	10,000	10,000	-	0.00%
	53830	Bank Charges	2,996	3,098	3,200	3,200	-	0.00%
	53910	Dues and Subscriptions	685	625	725	725	-	0.00%
	53930	Sponsorships	-	-	-	3,900	3,900	N/A
	53940	Temporary Contractual Employee	-	-	12,000	12,000	-	0.00%
	53960	Grants	7,800	3,900	3,900	-	(3,900)	-100.00%
	53990	Other Services and Charges	3,234	1,574	3,105	3,105	-	0.00%
Total: Other Services and Charges			224,394	219,631	258,988	288,005	29,017	11.20%
Capital Outlays								
	54510	Other Capital Outlays	-	-	60,000	-	(60,000)	-100.00%
Total: Capital Outlays			-	-	60,000	-	(60,000)	-100.00%
Personnel Services								
	51120	Salaries and Wages - Temporary	14,853	11,176	12,605	12,605	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
	51210	FICA	1,136	702	964	964	-	0.00%
Total: Personnel Services			15,989	11,878	13,569	13,569	-	0.00%
Supplies								
	52210	Institutional Supplies	7,903	6,331	3,000	3,000	-	0.00%
	52420	Other Supplies	-	494	-	-	-	N/A
Total: Supplies			7,903	6,825	3,000	3,000	-	0.00%
Other Services and Charges								
	53130	Medical	50,453	47,685	39,000	69,000	30,000	77.00%
	53160	Instruction	-	502	-	-	-	N/A
	53610	Building Repairs	9,980	-	-	-	-	N/A
	53990	Other Services and Charges	633	2,231	-	-	-	N/A
Total: Other Services and Charges			61,065	50,418	39,000	69,000	30,000	76.92%
Capital Outlays								
	54510	Other Capital Outlays	-	119,800	-	-	-	N/A
Total: Capital Outlays			-	119,800	-	-	-	0.00%
Expenditures Grand Total:			\$ 1,856,849	\$ 2,118,577	\$ 2,224,715	\$ 2,478,313	\$ 253,598	11.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 01 - Animal Shelter								
Capital Outlays								
	54510	Other Capital Outlays	-	-	-	40,000	40,000	N/A
Total: Capital Outlays			-	-	-	40,000	40,000	
Expenditures Grand Total:			\$	\$	\$	\$ 40,000	\$ 40,000	0.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Lazarus Sears, Director of Sanitation;
Adam Wason, Director of Public Works
Date: August 1, 2025

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.

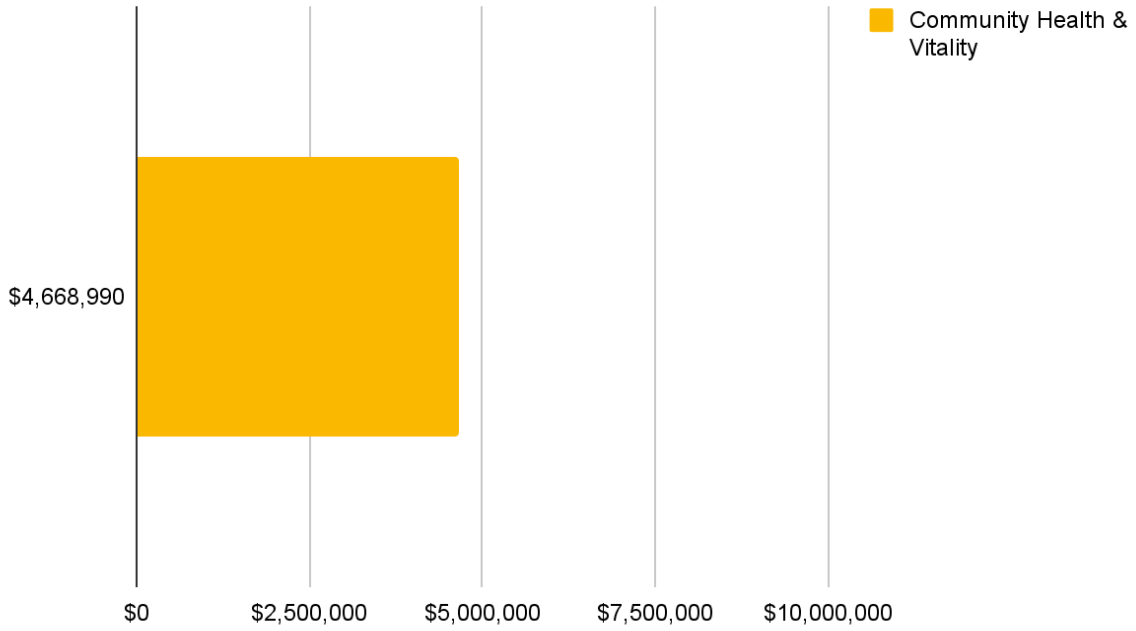
2026 Budget Overview by Priority

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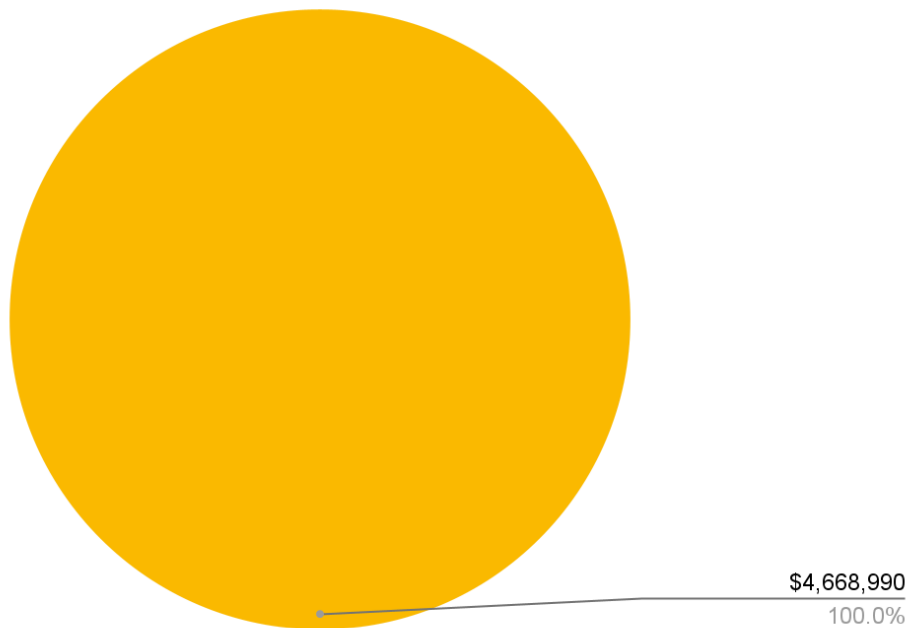
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	\$4,668,990
Public Safety	
Transportation	
Total	\$4,668,990

PW–Sanitation Estimated Allocations



PW–Sanitation Estimated Allocations



Budget Priorities by Subgroup

Community Health & Vitality

Subgroup	Program Title	Program Description
Community Outreach, Engagement, & Education	Educational Outreach	Provides educational programs on solid waste collection services, recycling and waste diversion to schools and community organizations.
Sanitation	Solid Waste Collection	Provides weekly collection and disposal of household trash for single-family homes, mobile homes and multi-family residential structures between 1 to 4 units.
	Yard Waste Collection	Provides biweekly seasonal curbside collection of yard waste. This collection keeps yard waste from entering the landfill and promotes sustainable and eco-friendly disposal practices in the community.
	Extra Collections	Collects large items and appliances from residences on a request (fee) basis. Also provides extra weekly residential pickups, per request (fee), as well.
	Special Events	Offers waste receptacles for community special events and participate in neighborhood clean-up events or large item collections in partnership with the Housing and Neighborhood Development Department.
	Recycling Collection	Provides weekly curbside collection of recyclable materials (includes paper, plastics, metals, glass, and other recyclable materials) to promote environmental sustainability.
	Municipal Collection	Removes trash from approximately 225 total containers from downtown sidewalks, City Hall, police and fire stations, the Utilities Service Center, the Public Safety Training Center, City buildings and downtown municipal-owned parking lots, and at City parks and trailheads.
	Cart Delivery, Repair, 7 Maintenance	Delivers, replaces or repairs solid waste and recycling carts if damaged, lost or stolen, as well delivers yard waste collection carts purchased by residents.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,878,638	2,034,480	2,049,194	2,275,322	226,128	11.0%
200 - Supplies	192,823	181,128	227,095	257,915	30,820	13.6%
300 - Other Services	2,138,652	1,992,734	2,236,166	2,135,753	(100,413)	-4.5%
400 - Capital Outlays	-	-	130,000	-	(130,000)	-100.0%
Total	4,210,113	4,208,341	4,642,455	4,668,990	26,535	0.6%

Personnel

Increases due to 2026 compensation and benefit adjustments, as well as the AFSCME collective bargaining agreement.

Supplies

Increase due to ordering additional sanitation and recycling carts in 2026 to restock the replacement inventory for damaged or stolen carts. Small increase for higher 2026 fuel costs as well.

Other Services

Decreases due to the construction of a new staff break room being completed in 2026, as well as terminating the services of an underperforming route management software vendor and replacing the system with an in-house collection system, which has allowed substantial savings.

Capital

Decrease of capital costs due to two (2) pick-up trucks being purchased in 2025.

Total Departmental Budget by Fund

Category	General Fund	Solid Waste	Total
1	0	2,275,322	2,275,322
2	0	257,915	257,915
3	700,000	1,435,753	2,135,753
4	0	0	0
Total	700,000	3,968,990	4,668,990

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Improve Route Efficiency**

We are successfully making progress on this goal. We terminated a contract with an outside route management software provider. It was inefficient and not cost effective, and had constant functionality issues. Sanitation staff coordinated with the City's ITS Department to develop a new in-house software system that provides route management functionality and is very cost effective. It is employed now for yard waste and can be expanded to sanitation and recycling collection operations.

2. **Improve Truck Efficiency**

We are successfully making progress on this goal. We took delivery of two (2) new tandem axle sanitation trucks (1 rear load and 1 side load) and disposed of two (2) older sanitation trucks via surplus sale in 2025. These new vehicles will help keep the fleet in full operation, with fewer mechanical issues and better fuel mileage, operating more efficiently and sustainably.

3. **Maintain a Higher Recycling Diversion Rate Than the Environmental Protection Agency**

We are continuing our educational efforts to achieve this goal. We participated in the Touch-a-Truck at the Winslow Sports Complex, attended a classroom event at the Highland Park Elementary School and staffed the Mayor at the Market tent at the Farmers' Market. These events helped to spread recycling education to the community and discuss recycling questions with the community. Staff also applied stickers on all trash containers coming into service. These stickers display a QR code with a link to the City's website for people to learn more about proper recycling, how to recycle and see a listing of items that are (and are not) recyclable.

Conclusion

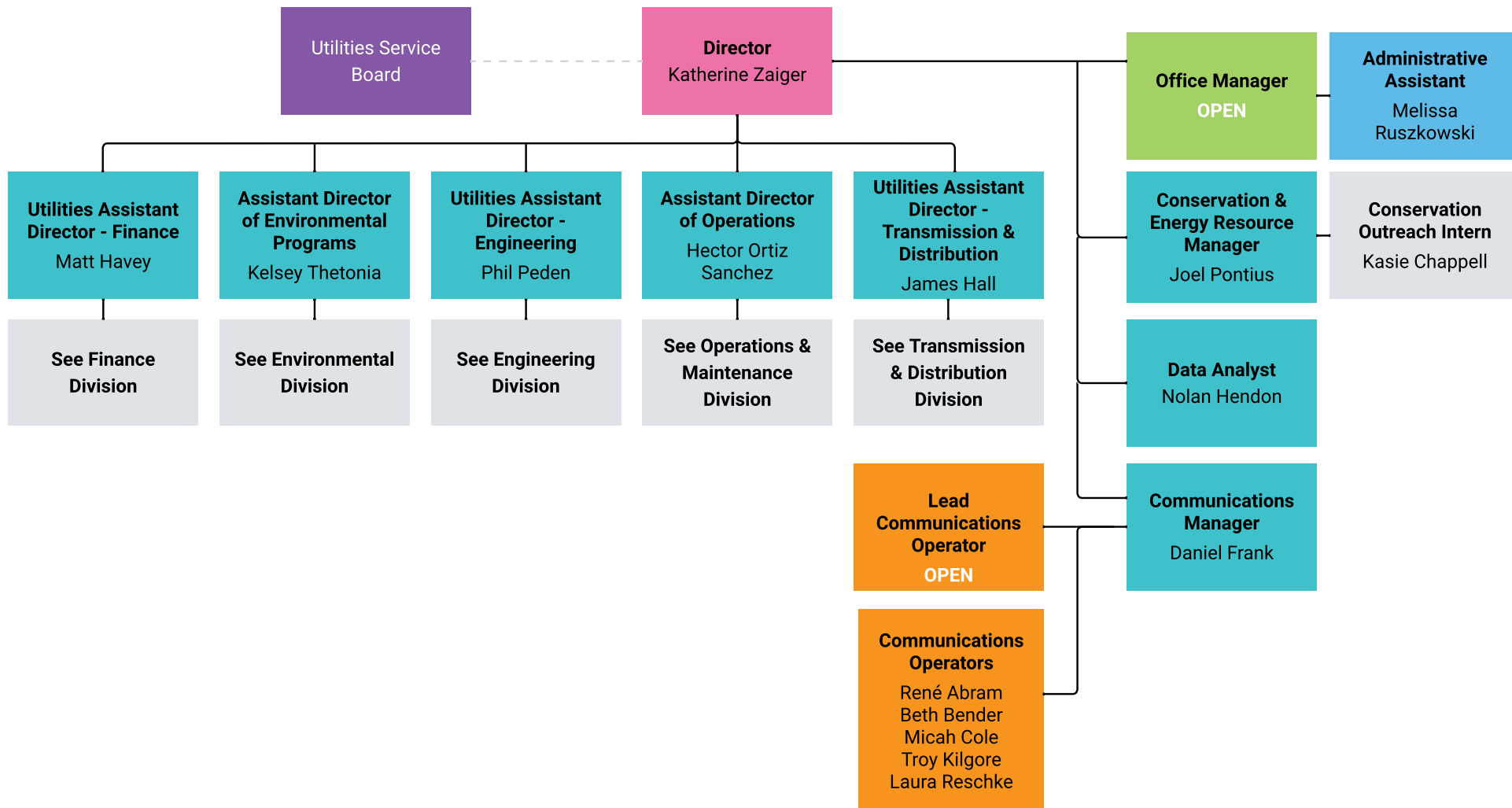
Thank you for your consideration of the Department of Public Works Sanitation Division's 2026 budget request.

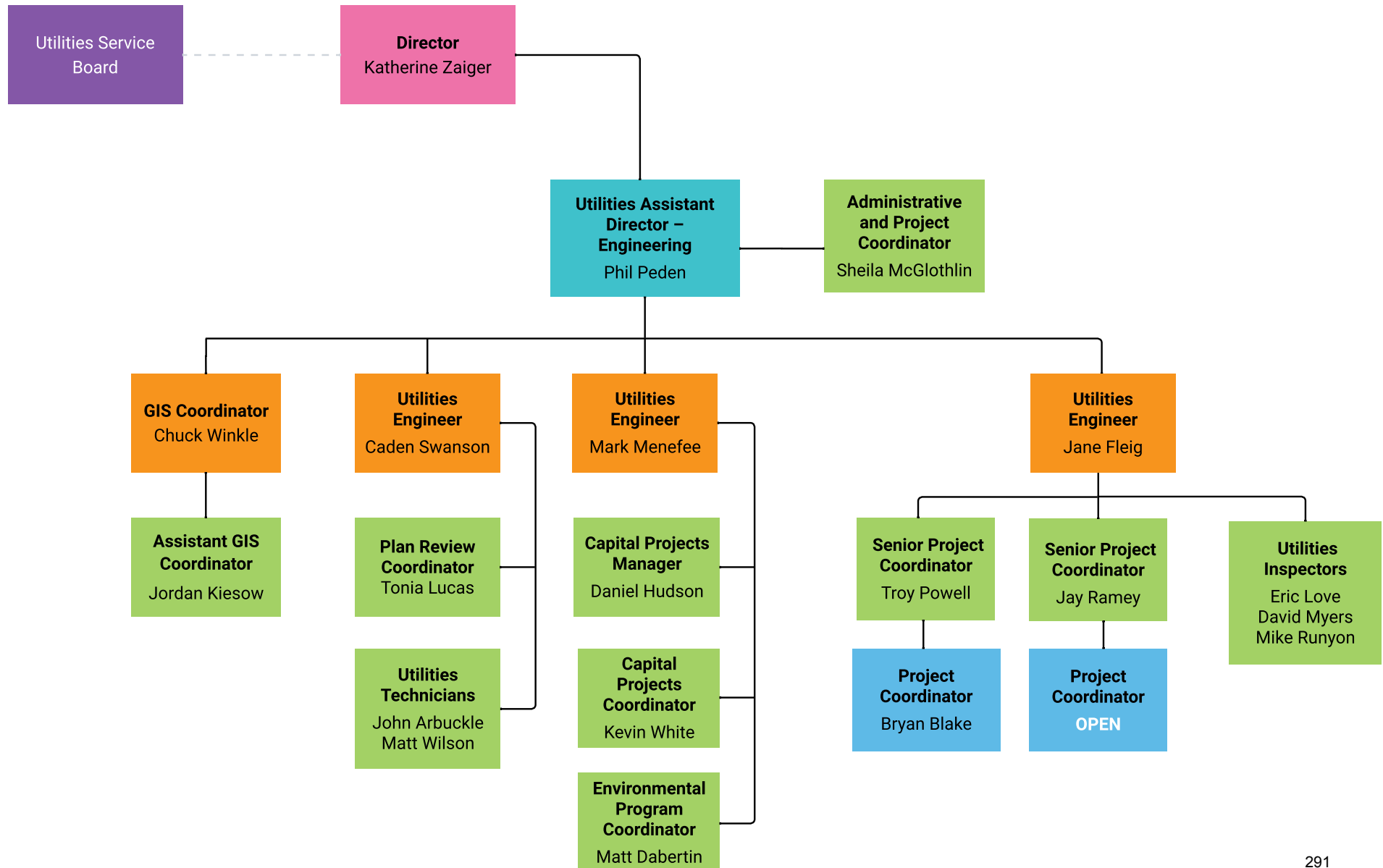
CITY OF BLOOMINGTON

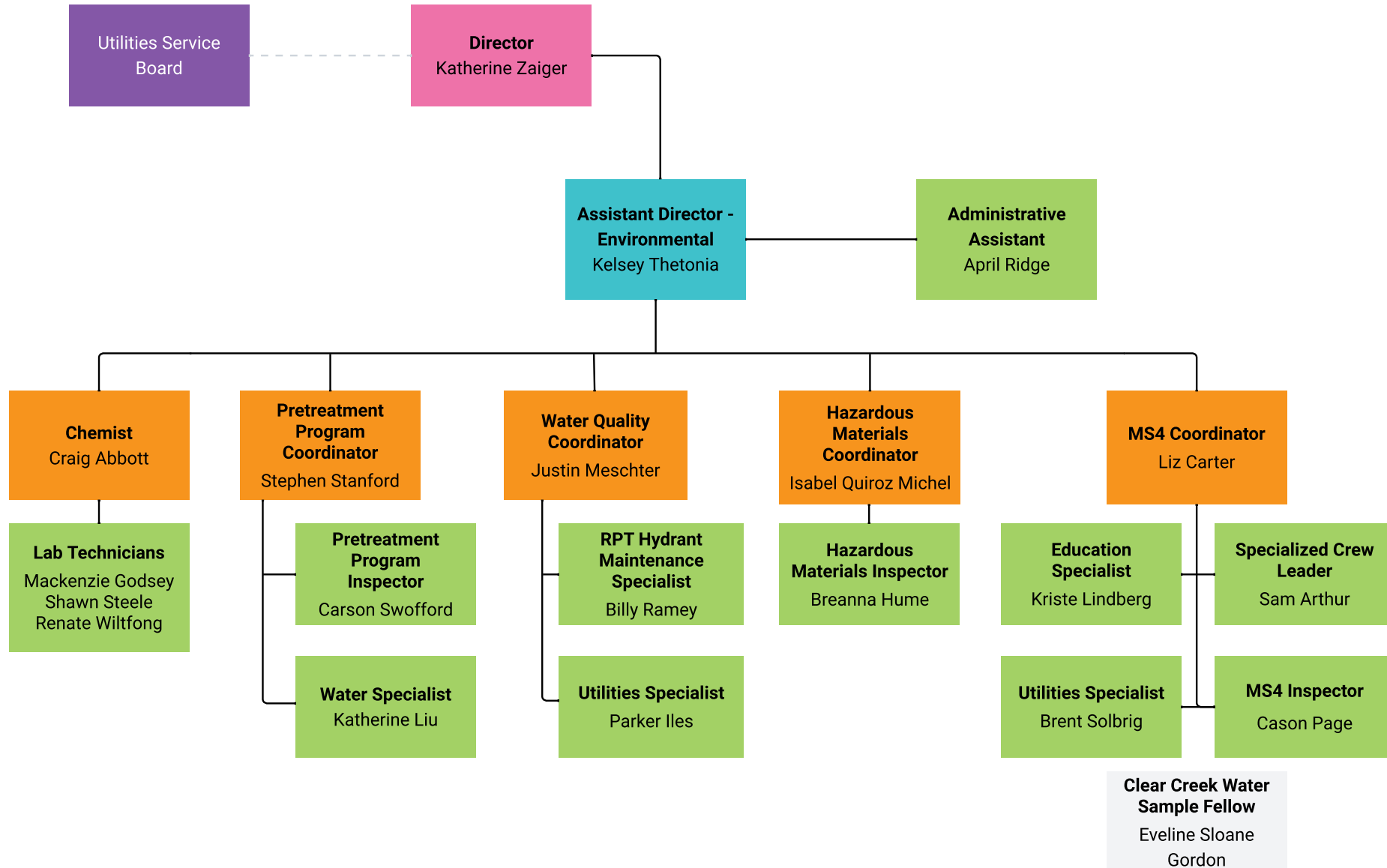
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 16 - Sanitation								
Other Services and Charges								
	539010	Inter-Fund Transfers	1,038,755	944,146	800,000	700,000	(100,000)	-13.00%
Total: Other Services and Charges			1,038,755	944,146	800,000	700,000	(100,000)	-12.50%
Expenditures Grand Total:			\$ 1,038,755	\$ 944,146	\$ 800,000	\$ 700,000	\$ (100,000)	13.00%

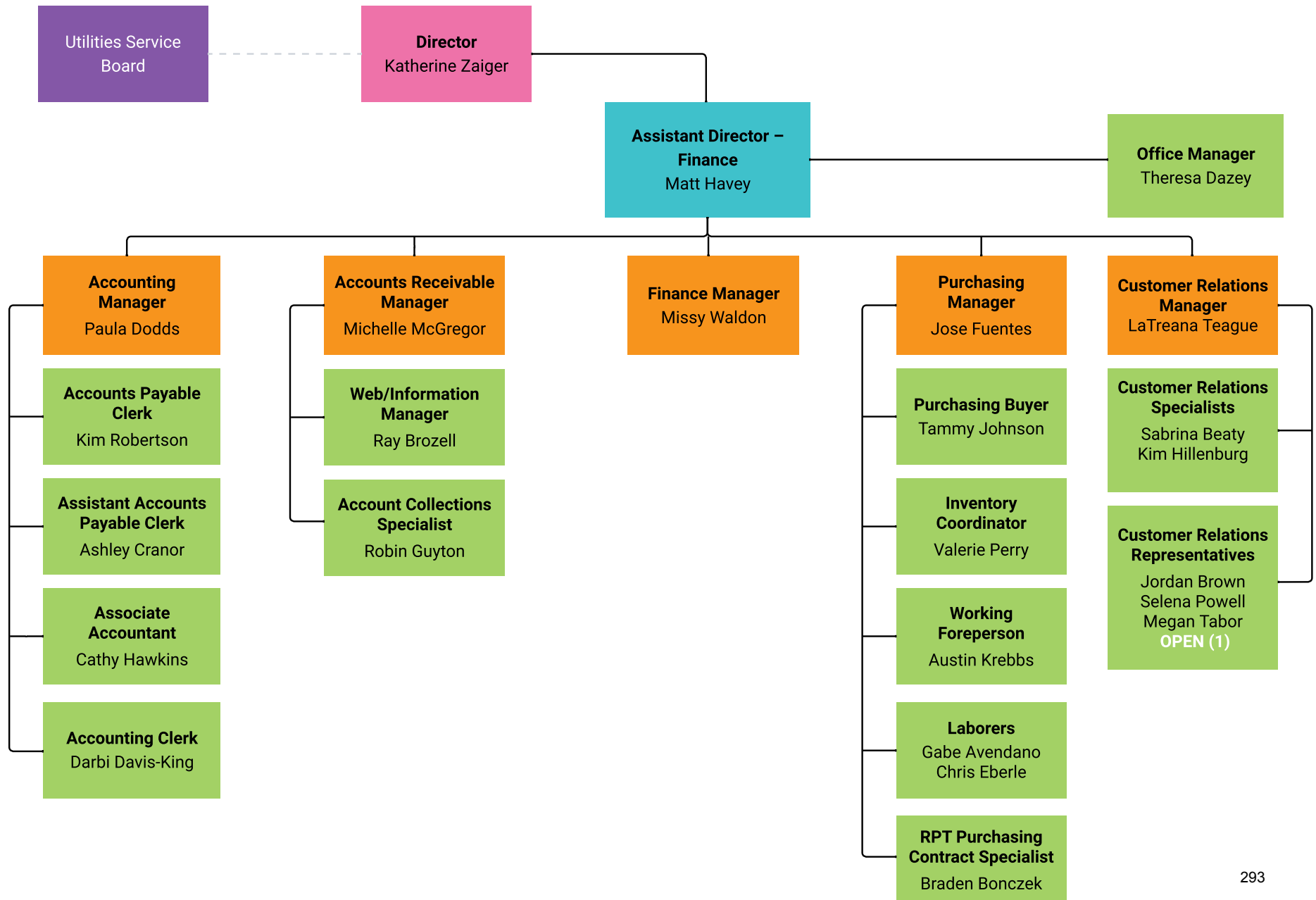
CITY OF BLOOMINGTON

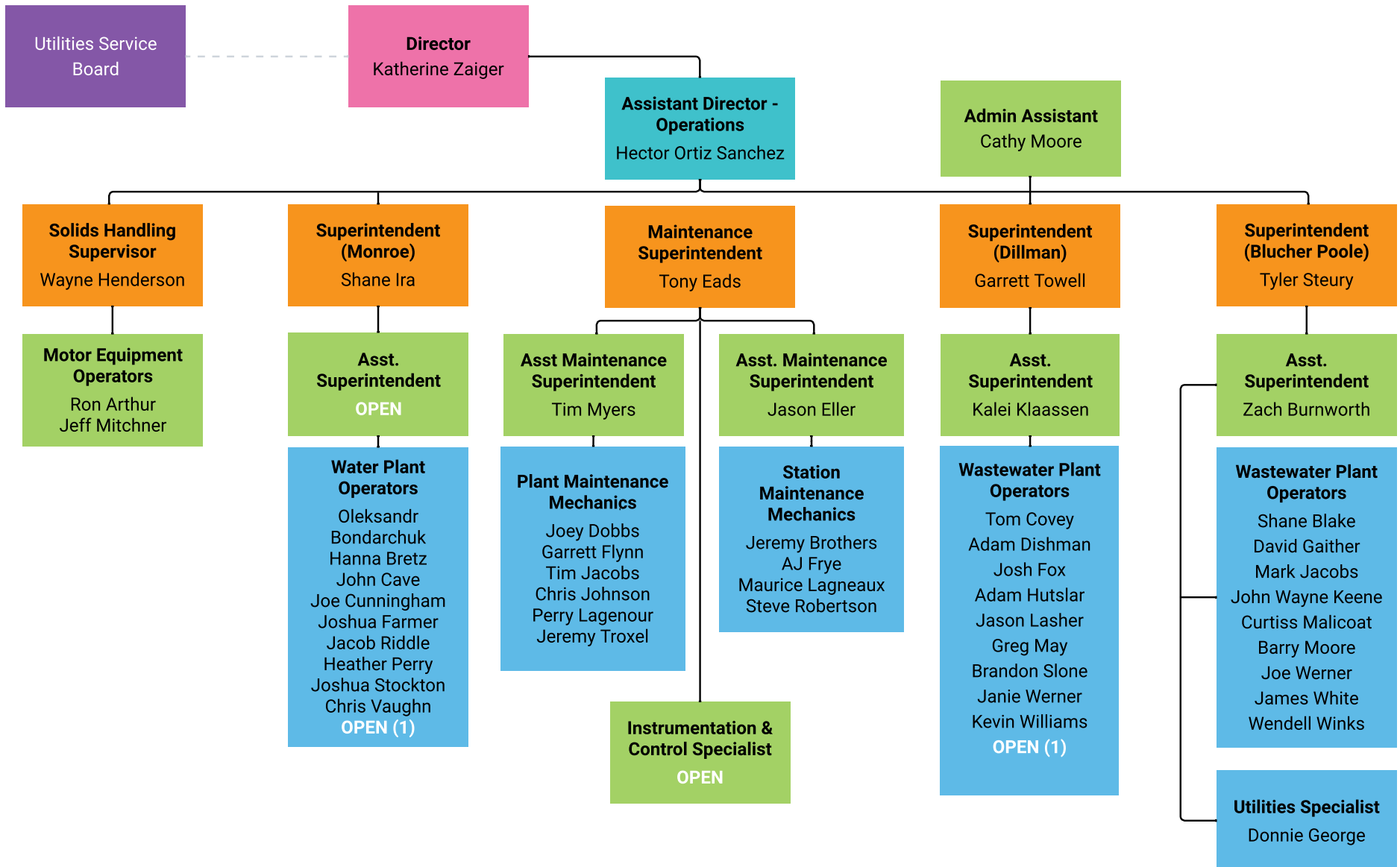
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 6604 - Sanitation								
Expenditures								
Department: 16 - Sanitation								
Personnel Services								
	51110	Salaries and Wages - Regular	1,180,478	1,249,976	1,288,712	1,342,163	53,451	4.00%
	51120	Salaries and Wages - Temporary	20,811	59,051	30,000	30,000	-	0.00%
	51130	Salaries and Wages- Overtime	67,975	88,749	70,011	70,011	-	0.00%
	51210	FICA	92,391	103,483	106,237	120,434	14,197	13.00%
	51220	PERF	177,234	191,221	192,938	219,291	26,353	14.00%
	51230	Health and Life Insurance	337,350	337,350	342,576	342,576	-	0.00%
	51310	Other Personal Services	-	-	-	132,127	132,127	N/A
	51320	Other Personal Services -DC Match	2,400	4,650	18,720	18,720	-	0.00%
Total: Personnel Services			1,878,638	2,034,480	2,049,194	2,275,322	226,128	11.03%
Supplies								
	52110	Office Supplies	44	243	400	400	-	0.00%
	52210	Institutional Supplies	17	-	3,100	3,100	-	0.00%
	52230	Garage and Motor Supplies	258	449	350	350	-	0.00%
	52240	Fuel and Oil	167,533	151,495	184,035	184,855	820	0.00%
	52310	Building Materials and Supplies	150	-	2,500	2,500	-	0.00%
	52420	Other Supplies	16,942	18,336	22,150	52,150	30,000	135.00%
	52430	Uniforms and Tools	7,879	10,605	14,560	14,560	-	0.00%
Total: Supplies			192,823	181,128	227,095	257,915	30,820	13.57%
Other Services and Charges								
	53130	Medical	730	440	1,000	1,400	400	40.00%
	53140	Exterminator Services	2,775	3,000	4,000	4,000	-	0.00%
	53150	Communications Contract	8,040	11,163	16,550	11,550	(5,000)	-30.00%
	53160	Instruction	-	-	1,000	1,000	-	0.00%
	53210	Telephone	11,922	5,943	17,000	17,000	-	0.00%
	53220	Postage	4,246	4,708	5,100	5,700	600	12.00%
	53230	Travel	-	-	1,000	1,000	-	0.00%
	53240	Freight / Other	1,842	1,786	3,000	3,000	-	0.00%
	53310	Printing	16,982	18,699	19,000	19,000	-	0.00%
	53410	Liability / Casualty Premiums	77,847	92,591	105,000	126,000	21,000	20.00%
	53420	Worker's Comp & Risk	49,651	56,602	56,602	67,923	11,321	20.00%
	53510	Electrical Services	1,063	321	6,350	6,460	110	2.00%
	53530	Water and Sewer	2,106	2,134	2,000	2,000	-	0.00%
	53540	Natural Gas	3,199	3,963	4,500	4,500	-	0.00%
	53610	Building Repairs	77,882	12,526	67,000	22,000	(45,000)	-67.00%
	53620	Motor Repairs	375,324	432,931	540,264	566,920	26,656	5.00%
	53640	Hardware and Software Maintenance	4,808	22,917	23,000	12,000	(11,000)	-48.00%
	53650	Other Repairs	-	40	10,500	10,500	-	0.00%
	53920	Laundry and Other Sanitation Services	1,638	1,632	4,950	4,950	-	0.00%
	53950	Landfill	459,248	366,095	525,000	525,000	-	0.00%
	53990	Other Services and Charges	594	11,095	23,350	23,850	500	2.00%
Total: Other Services and Charges			1,099,897	1,048,588	1,436,166	1,435,753	(413)	-0.03%
Capital Outlays								
	54440	Motor Equipment	-	-	130,000	-	(130,000)	-100.00%
Total: Capital Outlays			-	-	130,000	-	(130,000)	-100.00%
Expenditures Grand Total:			\$ 3,171,357	\$ 3,264,195	\$ 3,842,455	\$ 3,968,990	\$ 126,535	3.00%

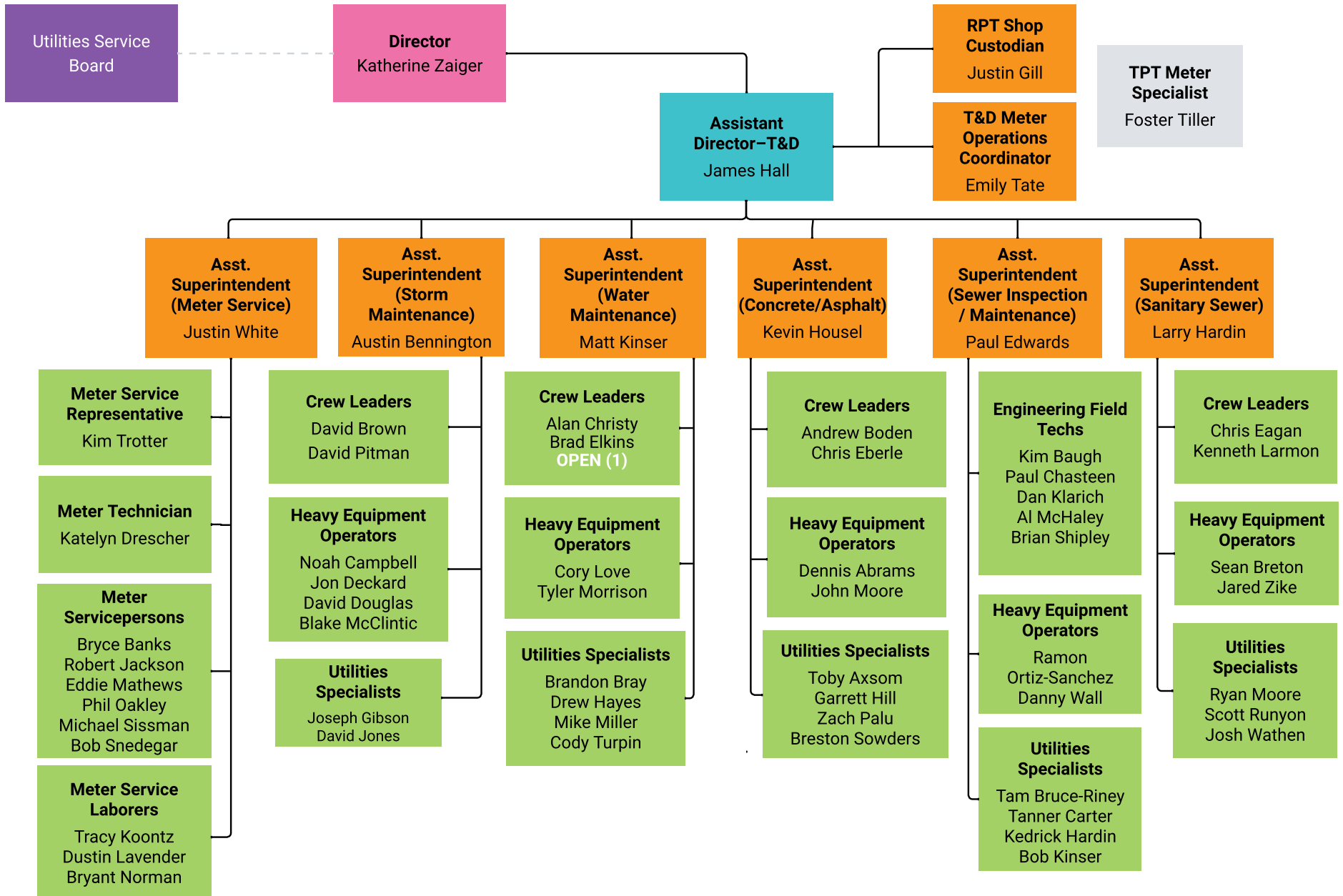












Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Utilities Department, Katherine Zaiger - Director
Date: August 25, 2025

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.

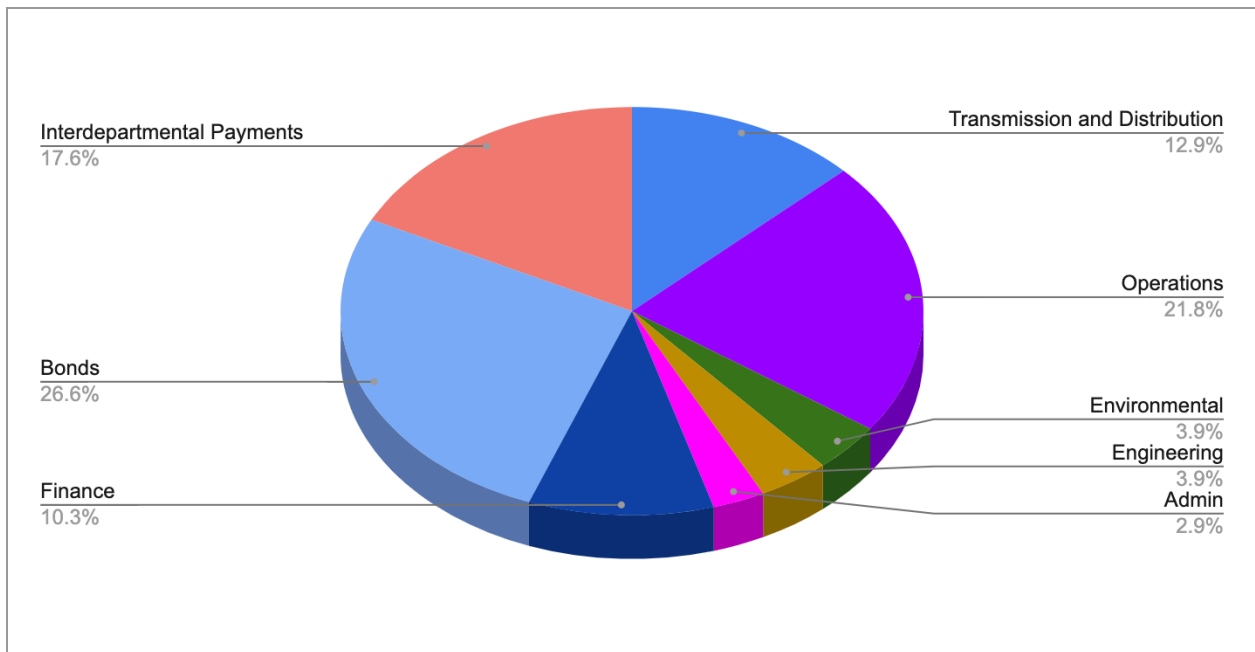
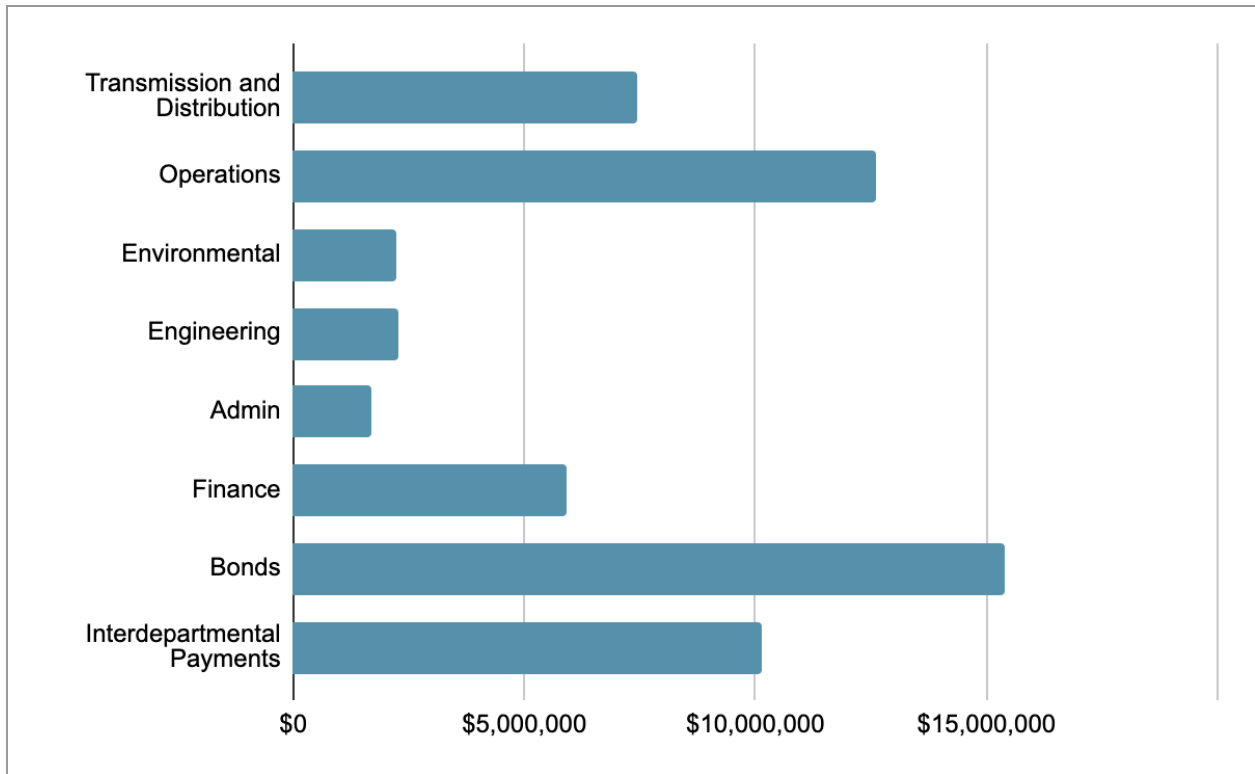
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and spark discussion.

Budget Summary

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

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



Budget Priorities by Division

Community Health and Vitality

Division	Workgroup / Program	Workgroup or Program Description
Transmission and Distribution	Wastewater	Installs new infrastructure. Repairs, replaces, and inspects existing sanitary sewer infrastructure. Assists with lining projects.
	Water	Installs new infrastructure. Repairs, replaces, and inspects existing drinking water infrastructure. Responsible for the valve exercising program.
	Stormwater	Installs new infrastructure. Repairs, replaces, and inspects existing stormwater infrastructure. Builds retention and detention systems. Street sweeping program.
	Meter Services	Inspect, repairs, install meters. Provides notifications to customers about high usage. Performs calibration of large meters (> 1.5 inches)
	Inspection and Location	Conducts CCTV inspection of all sewer and storm infrastructure and responds to all 811 line locate requests within 48 hours.
Operations	Maintenance, Booster, and Lift Stations	Responsible for Performing/Coordinating all Plant, Lift Station, and Booster Station Maintenance
	Monroe WTP	Produces drinking water for Bloomington, and most of Monroe County
	Blucher Poole	Treats Wastewater for the North Side of Bloomington
	Dillman	Treats Wastewater for the South Side of Bloomington
Environmental	Water Quality	Manages the lead line inventory and replacement programs. Responsible for the Annual Water Quality Report. Assists with environmental regulatory compliance for the drinking water treatment plant and distribution system.

	Pretreatment	Manages the Industrial Pretreatment program, FOG (Fats, Oils, Grease) Program, Preferred Pumpers program, Wastewater Surveillance. Assists with environmental regulatory compliance for the two wastewater treatment plants and collection systems.
	MS4 (Municipal Separate Storm Sewer System)	Manages the City's state-required MS4 General Permit, CSGP (Construction Stormwater General Permit), and local Stormwater Management Permit. Administers the Residential Stormwater Grants program and Green Infrastructure maintenance program.
	Hazardous Materials	Ensures the Utility stays in compliance with all hazardous materials safety and storage requirements. Manages permits associated with generators, Dillman landfill, USTs and ASTs (underground and above ground storage tanks), and the transfer and disposal of hazardous waste.
	Laboratory Services	State-certified lab that analyzes compliance samples for all three plants and the water distribution system. Analyzes samples for the public according to our fee schedule.
Engineering	Capital Project Management	Prioritizes and manages the Capital Improvement plans and projects for all three utilities. Reviews contracts and change orders for all CIP projects.
	Plan Review and Inspection	Reviews new development and redevelopment. Inspects new and current infrastructure. Reviews and establishes utility easements.
	New Services	Works with developers and property owners to establish new connections to the utility.
	GIS	Catalogues all assets in Geographic Information Systems (GIS) for the utility. Provides GIS viewers, maps and dashboards for Utility staff upon request.
Administration	Director's Office and Administration	The director's office responds to public inquiries and guides the operations of the department. Administrative responsibilities include supporting employee onboarding, public communications, outreach, data analysis, tracking and maintaining training for staff.
	Communications	Responsible for External Communications around CBU Activities. Ensures the Communications Room at CBU is Operational 7 Days a Week 365 Days a Year.

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

2026 Budget Overview by Category

Water Expense Summary

Category	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed	Change (\$)	Change (%)
100 - Personnel Services	\$4,876,000	\$5,495,000	\$5,010,000	\$7,003,000	\$6,088,000	(\$915,000)	(13.1%)
200 - Supplies	\$3,504,000	\$3,860,000	\$3,797,000	\$4,238,000	\$3,600,000	(\$638,000)	(15.1%)
300 - Other Services	\$9,160,000	\$12,287,000	\$9,609,000	\$4,646,000	\$7,352,000	\$2,706,000	58.2%
300 - Extensions & Replacements	\$0	\$2,000	\$0	\$98,000	(\$508,000)	(\$606,000)	(618.4%)
400 - Capital Outlays (Depreciation)	\$3,483,000	\$3,480,000	\$3,827,000	\$0	\$0	\$0	0%
400 - Water Sinking (Principle & Interest)	\$1,113,000	\$1,952,000	\$2,020,000	\$6,671,000	\$6,587,000	(\$84,000)	(1.3%)
Total	\$22,136,000	\$27,076,000	\$24,263,000	\$22,656,000	\$23,119,000	\$463,000	2.0%

Water Budget Notes

Personnel -13.1%

- Corrected errors in New World software that artificially inflated the personnel line in the 2025 budget

- Left room based on historical run rates to cover proposed compensation adjustments

Supplies **-15.1%**

- Using estimates for chemicals based on past usage and input from staff
- Using current trends to estimate main break costs
- More aligned with historical results
- General belt tightening due to water cash situation

Other Services **+44.3%**

- General belt tightening due to water cash situation
- Multiple Interdepartmental charges included in the budget
- Includes (\$508k) in E&R due to possible budget shortfall in 2026
 - If there is a shortfall the water utility will take out a loan from the wastewater utility

Sewer Works Summary

Sewer Works Budget Allocation	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed	Change (\$)	Change (%)
100 - Personnel Services	\$7,668,000	\$9,049,000	\$8,420,000	\$11,534,000	\$9,570,000	(\$1,964,000)	(17.0%)
200 - Supplies	\$2,737,000	\$2,440,000	\$2,433,000	\$2,576,000	\$1,948,000	(\$628,000)	(24.4%)
300 - Other Services	\$4,285,000	\$8,806,000	\$4,350,000	\$6,402,000	\$10,361,000	\$3,959,000	61.8%
300 - Extensions & Replacements	\$0	\$0	\$0	\$689,000	\$320,000	(\$369,000)	(53.6%)
400 - Capital Outlays (Depreciation)	\$3,807,000	\$3,999,000	\$4,549,000	\$0	\$0	\$0	0%
400 - Wastewater Sinking (P&I)	\$1,212,000	\$812,000	\$3,146,000	\$8,019,000	\$7,646,000	(\$373,000)	(4.7%)
Total	\$19,709,000	\$25,106,000	\$22,898,000	\$29,220,000	\$29,845,000	(\$625,000)	(2.1%)

Sewer Budget Notes

Personnel -17%

- Corrected errors in New World software that artificially inflated the personnel line in the 2025 budget
- Left room based on historical run rates to cover proposed compensation adjustments

Supplies -24.4%

- Using estimates for chemicals based on past usage and input from staff
- Some spend reclassified to 'Other Services' from 'Supplies'

Other Services +50.1%

- Multiple Interdepartmental charges included in the budget
- Some expenses reclassified to 'Other Services' from 'Supplies' for better accuracy

Stormwater Utility

Stormwater Utility Budget Allocation	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed	Change (\$)	Change (%)
100 - Personnel Services	\$785,000	\$753,000	\$689,000	\$1,362,000	\$1,486,000	\$124,000	9.1%
200 - Supplies	\$154,000	\$110,000	\$151,000	\$243,000	\$136,000	(\$107,000)	(44%)
300 - Other Services	\$161,000	\$266,000	\$531,000	\$786,000	\$1,039,000	\$253,000	32.2%
300 - Extensions & Replacements	\$0	\$0	\$0	\$2,209,000	\$2,084,000	(\$125,000)	(5.7%)
400 - Capital Outlays (Depreciation)	\$283,000	\$400,000	\$763,000	\$0	\$0	\$0	0%
Total	\$1,383,000	\$1,529,000	\$2,134,000	\$4,600,000	\$4,745,000	\$145,000	3.2%

Stormwater Notes

Personnel **+9.1%**

- People being moved to be paid out of the Storm fund, currently in Water and Wastewater
- Left room based on historical run rates to cover proposed compensation adjustments

Supplies **-44.0%**

- This funds some of the smaller stormwater projects.
- This amount more in line with what we have been spending

Other Services **+4.2%**

- No major changes

Total Departmental Budget by Fund

Revenue	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed	Change (\$)	Change (%)
Water	\$20,270,000	\$20,545,000	\$22,938,000	\$22,656,000	\$23,119,000	\$463,000	2.0%
Sewer	\$25,759,000	\$28,694,000	\$28,828,000	\$29,220,000	\$29,845,000	\$625,000	2.1%
Stormwater	\$3,564,000	\$4,639,000	\$4,520,000	\$4,600,000	\$4,745,000	\$145,000	3.1%
Total	\$49,593,000	\$53,878,000	\$56,286,000	\$56,476,000	\$57,709,000	\$1,233,000	2.2%

Revenue

Water Revenue - No significant change. No rate changes set at the moment for 2026. Possibility of getting a rate change mid to late year 2026 not included.

Sewer Revenue - No significant change. No rate changes set for 2026. A rate case will be kicked off mid 2026 for implementation in future years

Stormwater Revenue - No significant change. No rate changes set for 2026.

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. **Water Works: Upgrade and Replace Critical Water Infrastructure**

A Notice to Proceed was issued to Thieneman Construction in March 2025 to proceed with the Chemical Feedline project. The current schedule is for completion in fall of 2026. The project also adds a new backwash pump to add resiliency and satisfy IDEM survey requirements.

Our earmark funding request for Booster Station improvements has moved forward in the appropriations bill process. Assuming that Congress votes and passes an appropriations bill this year, we should be receiving the \$1.25M for the booster station work. The current deadline is September 30.

2. **Water Works: Keep Up With the Costs of Operating and Maintaining Excellent Water Service**

The water rate case was delayed due to AMI data acquisition problems that have now been resolved. We have moved forward with required meetings in accordance with the previous rate case settlement and are advertising to the public encouraging participation at our Utilities Service Board and City Council meetings. We are now on track to bring the proposed rate increase to council in late September. In the meantime, we have been carefully tracking water cash expenses.

3. **Stormwater Utility: Increase Resiliency to Large Storm Events and Improve Stormwater Quality Through Nature-Based Solutions**

CBU executed an MOU with City Engineering to fund green infrastructure alongside the resurfacing project at Winslow. The project is currently underway. Clear Creek Corridor Improvement RFQ has been drafted and is under interdepartmental review. Outreach to potentially impacted property owners is beginning.

4. **Sewer Works: Improve Wastewater Services at Dillman Road WWTP**

Notice to Proceed was issued to Kokosing Industrial on January 15, 2025. Contractor mobilized in the spring of 2025 and is currently ahead of schedule. Substantial completion is currently scheduled for September 2026.

5. **Sewer Works: Improve the Capacity and Efficiency of the Wastewater Collection System**

We are under contract with Insituform for a sewer lining project in the Crestmont Neighborhood. This includes over 19,000 feet of lining at a cost of \$823,000. We are at

90% design on the Dillman Relief interceptor sewer and will move forward with construction when funding becomes available.

6. Customer Service/Outreach: Improve and Reimagine the Customer Assistance Program

Through further in-house investigation and staff interviews we determined that some easy changes to our assistance program such as removing requirements for paying overdue amounts and allowing assistance after the shutoff has occurred will allow us to fully utilize the resources that we are allocating to the program. We have removed those barriers and expect to have a large uptick in customers utilizing this program.

7. Stormwater Utility: Inventory, Assess, and Rehabilitate Existing Critical Stormwater Infrastructure

A jurisdiction-wide stormwater system management and maintenance plan RFQ is still in development. Work on this has faced setbacks due to directives from the State which required immediate action from the MS4. We have a consultant under Agreement to inspect and provide recommendations for reconstruction of the two limestone arch culverts remaining on the Spankers Branch as well as one on the west fork of Spanker's Branch. That work will be completed this year.

8. Sewer Works: Upgrade Instrumentation and Replace Essential Equipment at Blucher Poole WWTP.

Design and process programming have been completed. Installation portion of the project is currently out to bid; bid date is August 25, 2025. Upgrades to the fiber optic network and server infrastructure were completed in the spring of 2025 through a collaboration between CBU and ITS. The project goal is completion before the end of 2025. The completed project will improve labor efficiency and process control.

9. Sewer Works: Upgrade Instrumentation and Replace Essential Equipment at Dillman Road WWTP.

SCADA and HMI upgrades are currently in design and will be implemented in 2026. Dillman WWTP will have the same front-end control software (Ignition) that is being implemented at Blucher Poole. Design work will include process evaluations, increased reliability and resilience.

10. Customer Service/Outreach: Contribute to Local Nonprofits That Protect and Preserve Critical Water Resources

This is an ongoing commitment. We kept this commitment in 2025 and continue to contribute to organizations that help protect and preserve our critical water resource, Lake Monroe.

Conclusion

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

Wednesday, August 27

TRANSPORTATION

- *Priority Overview*
- Bloomington Transit *guest presentation*
- Planning & Transportation Department
- Engineering Department
- Department of Public Works
 - Street Division
 - Parking Services Division

2026 BUDGET P R O P O S A L

TRANSPORTATION

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Deputy Mayor Gretchen Knapp
Date: August 1, 2025

In the interests of time, each department will present only once, under one Priority. For departments with expenses in this priority who are not presenting tonight, questions may be held for their presentation night or submitted in writing.

2026 Transportation Overview

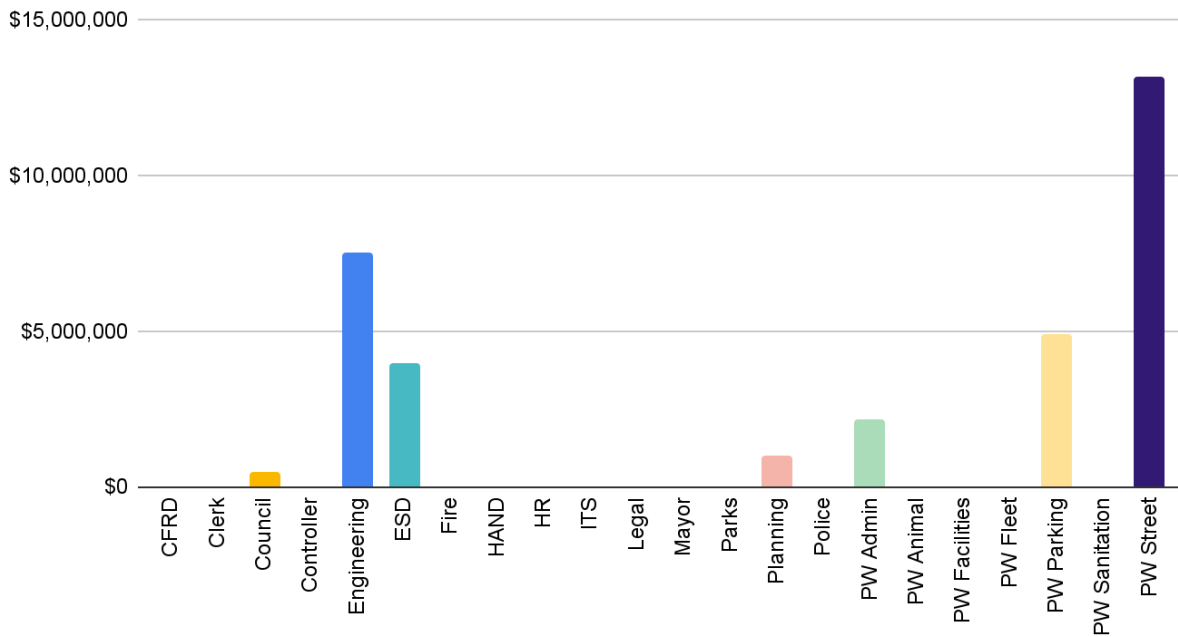
Transportation includes sidewalks, roads, multi-use paths, parking, and more. In some cases resources are allocated by one unit, but the work is done by another unit. Project expenses are complicated by the need to maximize federal and other matching funding sources, and by efficiencies of scale and timing. Some expenses, such as trails that might be considered important parts of the transportation network, are not accurately captured; full implementation of Priorities-Based Budgeting will capture fractional personnel costs. Note that some departments may have programs in this priority inventory without costs associated in the summary; we are not yet able to calculate staff time in those instances.

CBU's budget is managed through its own financial system and is not included here. Assumptions informing other departments' priority allocations are detailed in departmental memos. Full implementation of PBB will allow us to 1) define all relevant programs, to an agreed-upon level of detail; 2) create a philosophy and criteria for assigning all programs to an agreed-upon Priority; 3) allocate Personnel, Supplies, Other Services, and Capital Outlays to each program; and 4) group similar programs into relevant clusters. This will create detailed, meaningful reporting. For 2026, these are manual calculations of estimates only. We look forward to completing the implementation of Priorities-Based Budgeting by the next budget season.

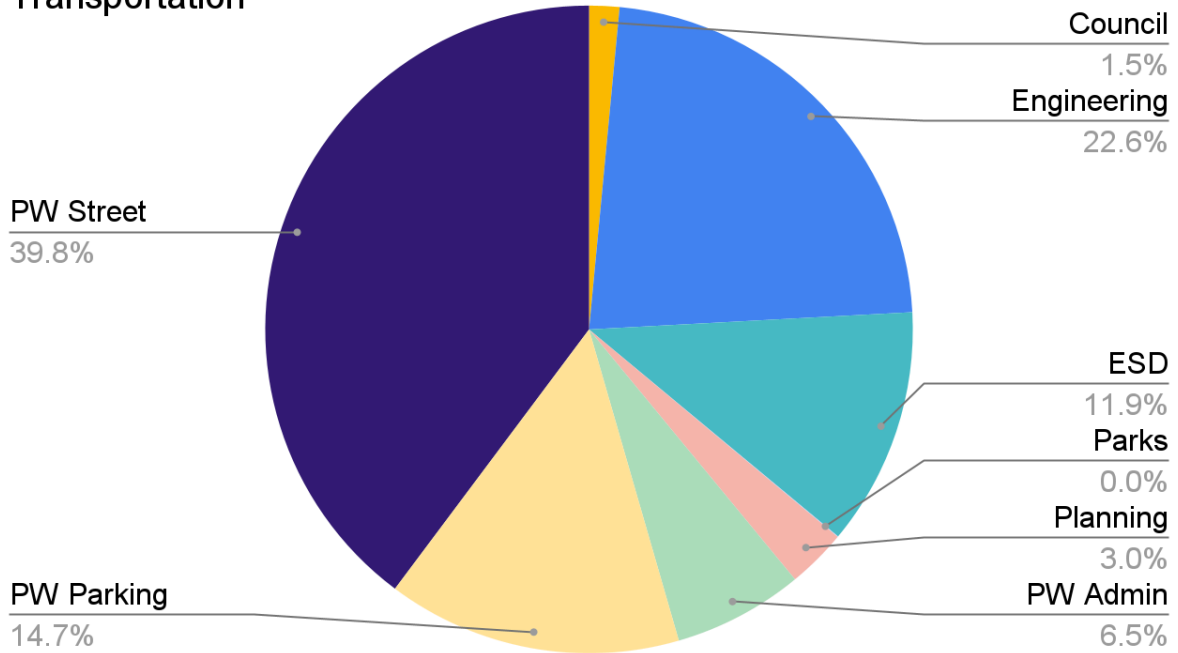
Summary Estimated Allocations

Department	Estimated Allocation	Presenting Tonight
Community & Family Resources		
Office of the Clerk		
Common Council	\$500,000	
Office of the Controller		
Engineering	\$7,505,399	✓
Economic & Sustainable Development	\$3,938,892	
Fire		
Housing & Neighborhood Development		
Human Resources		
Information Tech & Services		
Legal		
Office of the Mayor		
Parks	\$9,752	
Planning & Transportation	\$981,608	✓
Police		
Public Works — Administration	\$2,154,651	
Public Works — Animal Control		
Public Works — Facilities Maintenance		
Public Works — Fleet Maintenance		
Public Works — Parking	\$4,873,536	✓
Public Works — Sanitation		
Public Works — Street	\$13,183,209	✓
Total	\$33,147,047	
Bloomington Transit		✓

Transportation



Transportation



2025 Cross-Departmental Project List

Planning	<ul style="list-style-type: none"> • College/Walnut corridor study • Kinser-Madison-Rogers corridor study • Indiana + Dunn safety improvement study • 10th Street safety improvement study
Design/ROW	<ul style="list-style-type: none"> • CCMG and resurfacing projects • Hopewell West • W 2nd Street modernization • High Street multiuse path & intersection improvements • Curb ramp & crosswalk improvements • Kirkwood (Pine-Rogers) • Signalized intersection modernizations • Jefferson sidewalk • Dunn St multiuse path • Resident-led traffic calming
Construction	<ul style="list-style-type: none"> • N Dunn sidewalk • B-Line north connection • Hopewell East • 1st Street reconstruction • Greenways & resident-led traffic calming • Crosswalk improvements • Hopewell West - Jackson St • W 2nd Street modernization • E 3rd protected bike lane
Maintenance & Operation	<ul style="list-style-type: none"> • Contract paving • In-house paving • Contract sidewalk maintenance • Sidewalk assistance program • Pedestrian safety infrastructure maintenance • Traffic calming infrastructure maintenance • Citywide signal retiming & signal system upgrades

2026 Cross-Departmental Project List

Planning	<ul style="list-style-type: none"> • One corridor study (South Walnut St is the next highest priority) • One new Safe Routes to School project (likely Tri-North Middle School) • Low-cost, quick-build, and demonstration safety projects throughout the city (primarily at prioritized intersections)
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	<p><i>If granted two new FTEs:</i></p> <ul style="list-style-type: none"> • One additional corridor study • One additional school added to the Safe Routes To School program • Launch public communication campaign identified in SS4A Safety Action Plan • Move forward with developing (perhaps finalizing) a core Community Engagement Plan
Design/ROW	<ul style="list-style-type: none"> • CCMG and resurfacing projects • College/Walnut • Signalized intersection & roadway safety improvements • Safety Action Plan and Pedestrian Network Safety improvements • 2025 corridor study (e.g., Indiana) • Curb ramp & crosswalk improvements • Dunn St multiuse path • Small structure/city bridge inspection • Resident-led traffic calming • Council sidewalk project(s) • Development support (e.g., Hopewell, Summit)
Construction	<ul style="list-style-type: none"> • Resident-led traffic calming • Curb ramps • Signalized intersection modernizations • High Street multiuse path & intersection improvements • Kirkwood (Pine-Rogers) • Council sidewalk project(s)
Maintenance	<ul style="list-style-type: none"> • Contract paving • In-House paving • Contract sidewalk maintenance • Sidewalk assistance program • Pedestrian safety infrastructure maintenance • Traffic calming infrastructure maintenance

Transportation Program Inventory

Subgroup	Program Title	Program Description	Dept
Asset Management & Maintenance	Sidewalk Construction & Maintenance	Identifies construction and maintenance projects to be funded through Council's Sidewalk Committee.	Common Council
	Transportation Maintenance Projects	Manages the construction phase of projects focused on preservation of city transportation assets.	Engineering
	Alley Maintenance	Maintains public alleys to ensure functional and safe for its intended use, vehicular access, utility access, and circulation to and from properties.	PW – Street
	Asset Maintenance	Tracks, maintains, and manages the department's physical assets to ensure their optimal use and longevity.	PW – Street
	Street Maintenance & Repair	Manages the upkeep and repair of streets within the city, including pothole filling and resurfacing. It aims to ensure safe and smooth transportation routes for both vehicles and pedestrians.	PW – Street
	Street Lighting	Manages the City's leased street light program with Duke Energy and oversees the operations and maintenance of all City-owned lights.	PW – Street
	Traffic Sign Maintenance	Ensures all street signage is visible, in good condition, and up to code for the safety of motorists and pedestrians.	PW – Street
	Sidewalk Improvement Program	Maintains and improves the city's sidewalk infrastructure, this program ensures safe and accessible pedestrian pathways. It includes new sidewalk and ADA installations, repairs, and upgrades to meet accessibility standards.	PW – Street
	Infrastructure Asset Management	Develops and establishes real-time data-collection practices, condition-index parameters, inspection cycles, preventative maintenance activities and work orders to manage and maintain public infrastructure assets to maximize their performance, cost	PW – Admin

		effectiveness and expected life spans.	
Community Outreach, Engagement, & Education	Customer Relations	Addresses inquiries, complaints, and feedback from the public regarding parking services.	PW – Parking
Construction Oversight	Transportation Improvement Projects	Manages the construction phase of transportation capital projects focused on improving multimodal transportation facilities and improving safety.	Engineering
Design & Planning	Transportation Planning	Supports transportation plan development, goal tracking, corridor studies, and project prioritization.	Engineering
	Transportation Project Design	Manages projects focused on improving multimodal transportation facilities, improving community safety, and preserving city assets. Work includes design and right-of-way acquisition phases.	Engineering
	Traffic Engineering	Investigates transportation inquiries and coordinates potential changes to traffic control devices that optimize the mobility, safety, and accessibility of the City's transportation system in an equitable and sustainable manner.	Engineering
	Long Range Planning: Transportation	Focuses on the development and implementation of a wide variety of transportation plans that guide multi-modal mobility within the city in a safe, equitable, efficient and sustainable manner. The program is driven by public engagement and participation, technical analysis, and consideration of established best practices.	Planning
	Metropolitan Planning Organization (MPO) Coordination	Manages regional transportation planning and allocation of federal transportation funds. It involves developing long-term transportation plans, transportation improvement programs, and coordination among local governments.	Planning
Environment, Climate, &	Transportation Demand	Seeks to reduce reliance on single-occupancy vehicles by promoting alternative transportation	ESD

Sustainability	Management	options such as biking, walking, carpooling, and public transit. Includes marketing and educational campaigns; support of the City's scooter and e-bike license; management of the City's e-bike voucher program; and supporting bus stop improvements.	
Long-Term Economic Development	BPTC Transit Enhancement	Transfer of funds to Bloomington Transit for strategic investments to improve and expand service.	ESD
Parking	Garage Parking	Assists parking patrons in all City-owned garages; responsible for maintenance, repair and cleaning.	PW – Parking
	Parking Enforcement	Ensures compliance with the City's parking regulations to maintain order and accessibility in public parking spaces	PW – Parking
	Parking Services Mgmt	Oversees all public parking operations and recommends improvements to the City's parking system. Ensures operational efficiency, internal coordination and collaboration, and customer service satisfaction.	PW – Parking
Parks, Trails, Greenspace	Trails	Maintains a network of paved multi-use trails throughout the community.	Parks & Rec
Permitting & Review	Development Review Services	Supports development projects including design review, permit coordination, construction inspection, and close out/acceptance with a focus on impacts to existing and future city right-of-way.	Engineering
	Temporary Right-of-Way Use	Facilitates the permit application and plan review, permit fee coordination, bond/insurance management, temporary traffic control review, excavation and repair inspection, and enforcement of applicable city requirements.	Engineering
Safety	Traffic Management & Safety	Manages traffic flow through designing and implementing traffic control measures, and ensuring the safety of road users. It includes the planning and maintenance of traffic signals, signs, and pavement markings.	PW – Street

	School Crossing Specialist Program	Ensures that children and adults are able to cross the street safely on their way to and from school.	PW – Parking
Snow & Winter Storm Response	Snow Removal	Provides snow and ice removal to ensure safe transportation for the community and safe access by emergency vehicles during inclement weather.	PW – Street
	Severe Weather Response	Provides hazardous limb and tree removal and clears debris to ensure safety and unimpeded travel.	PW – Street



Bloomington Public Transportation Corporation

130 West Grimes Lane, Bloomington, Indiana 47403
812.332.5688 Fax 812.332.3660

To: Bloomington Common Council

From: John Connell, General Manager

Date: August 4, 2025

Re: Proposed 2026 Bloomington Transit Budget

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

2026 Goals

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

2026 Budget Overview

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

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

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

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

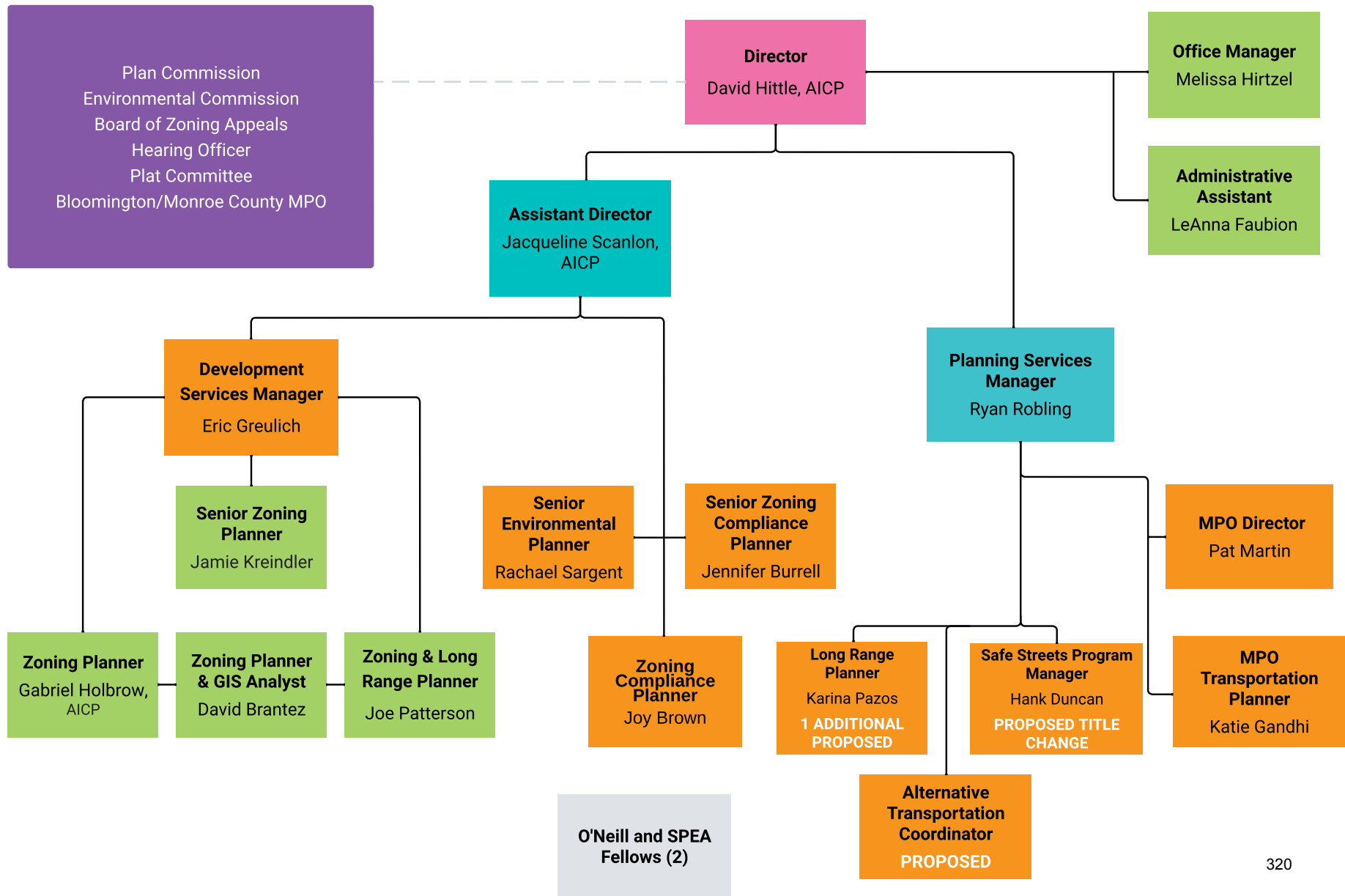
- Wages increases were budgeted approximately 4.0 percent higher as we continue to return to pre-pandemic service levels.
- We have \$174,050 included in this budget as “contingency service fund” to be used for new services if opportunities develop in 2026.
- Employee insurance programs are budgeted at an increase of 18.58% percent, primarily driven by the anticipation of additional employees and anticipated increase in health (medical) insurance.
- Advertising proposed to increase by \$100,000 in order to fulfill the BPTC Board’s desire for more aggressive marketing of BT and the Blink programs.
- Liability insurance set to increase 161.17%. Premiums increased drastically in 2025.
- Electricity budgeted to increased 215.22% to account for the new 16 electric buses put into revenue service.
- Building maintenance proposed to increase \$50,000 to cover incidental maintenance expenses throughout the year.

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

- Property tax increases are governed by the local growth quotient which has been set at 4 percent. This will allow for an increase of 4 percent for 2026. As such, we have budgeted a 4% increase in property tax revenues. Total projected property tax revenue is set at \$1,741,821.

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

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



Memorandum

TO: Members of the City of Bloomington Common Council

FROM: David Hittle, Director of Planning & Transportation

Date: August 1, 2025

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.

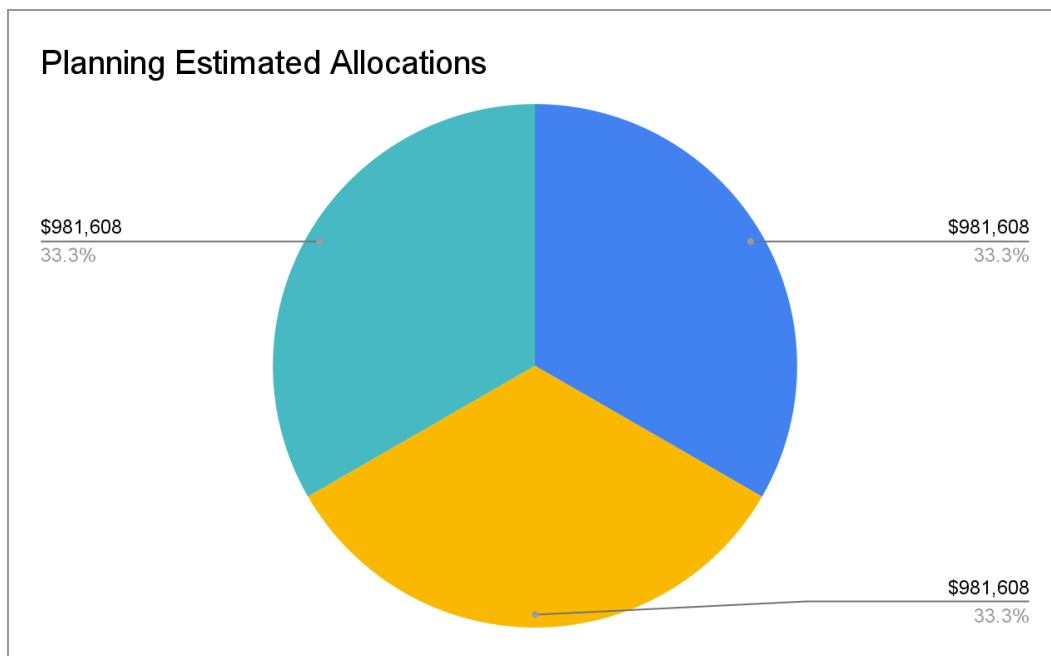
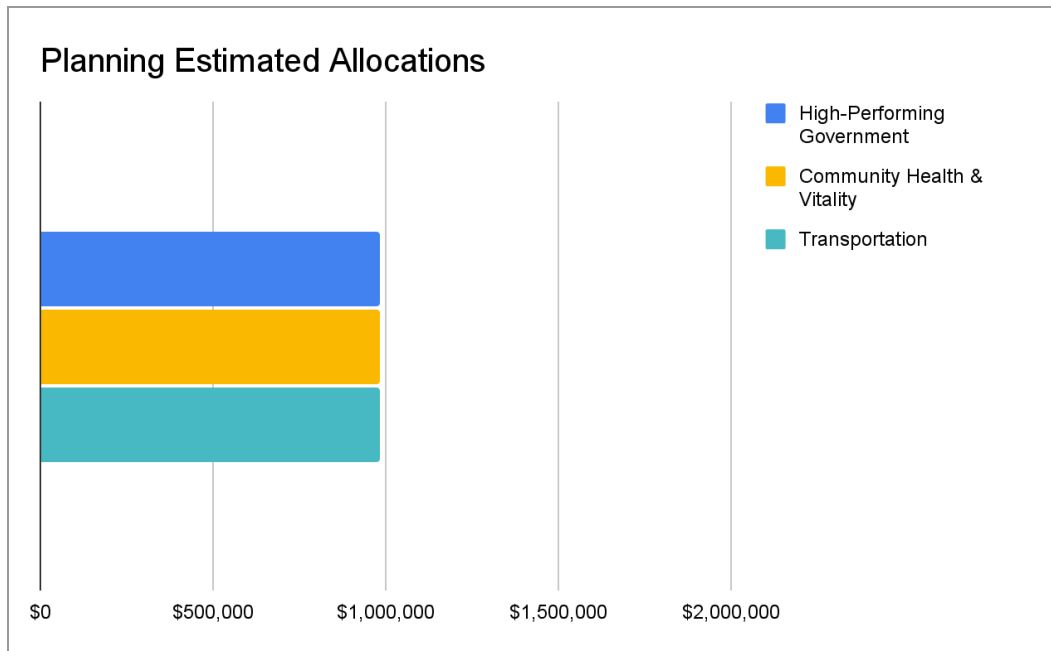
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	\$981,608
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	\$981,608
Public Safety	
Transportation	\$981,608
Total	\$2,944,823

Note: Planning's expenses do not fit neatly into any of our priority buckets. Planning's work impacts nearly every category, including, indirectly, Economic Development and Affordable Housing & Homelessness. We opted to simply split the expenses into thirds for the purpose of this chart, and we look forward to discussions on how best to categorize Planning's work.



Budget Priorities by Subgroup

High-Performing Government

Subgroup	Program Title	Program Description
Development & Land Usage	Development Services: Land Use Cases	Manages, from intake to final disposition, land use cases typically heard by the Plan Commission, Board of Zoning Appeals, Plat Committee and the Hearing Officer, including rezonings, plats, variances, conditional use approvals and appeals of administrative decisions.

Community Health & Vitality

Subgroup	Program Title	Program Description
Development & Land Usage	Long Range Planning: Land Use	Focuses on the development and implementation of comprehensive plans that guide the future growth and development of the city, viewed primarily from a land use perspective. It involves significant public process and participation, as well as technical analysis of land use, transportation, and environmental considerations to ensure sustainable and equitable land use and development.
	Development Services: Permit & Plan Review	Offers guidance and review for proposed development projects to ensure compliance with zoning regulations, land use policies, and urban design guidelines. This program aims to facilitate sustainable, equitable and well-integrated urban development.
Environment, Climate, & Sustainability	Environmental Planning	Integrates environmental considerations into planning processes, including assessment of how development and land use affect natural resources, ecosystems, and climate.
Policy, Compliance & Reporting	Zoning Administration	Interprets, administers and enforces the Unified Development Ordinance (UDO) to regulate land use, promote orderly development, and protect property values. This includes code enforcement; ongoing UDO maintenance and amendment; and ongoing engagement, education and liaising with the public, the development community and other stakeholders with regards to

		application of the UDO.

Transportation

Subgroup	Program Title	Program Description
Design & Planning	Long Range Planning: Transportation	Focuses on the development and implementation of a wide variety of transportation plans that guide multi-modal mobility within the city in a safe, equitable, efficient and sustainable manner. The program is driven by public engagement and participation, technical analysis, and consideration of established best practices.
	Metropolitan Planning Organization (MPO) Coordination	Manages regional transportation planning and allocation of federal transportation funds. It involves developing long-term transportation plans, transportation improvement programs, and coordination among local governments.

2026 Budget Overview by Category

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

Personnel

Two new FTE positions within the Department's Long-Range Division are proposed for 2026 (and thereafter), specifically one additional Long-Range Planner, and one new Alternative Transportation Coordinator. The additions will allow the Department to do in-house work that had previously been farmed out to a consultant, to have greater control over that work, to more ably execute longer-form projects, and to more nimbly shift personnel resources among projects as needs dictate.

Supplies

No significant changes.

Other Services

For the “Other Services” budget classification, we’re requesting 8% less overall in 2026 than in 2025. This is largely because we’re asking for funds for a consultant to conduct *one* formal corridor study, a better-calibrated request compared to last year, when we asked for funds for *two* full corridor studies, only one of which was initiated. For the one 2026 corridor study, we are anticipating a fee increase from \$250,000 to \$265,000.

The 2026 budget also proposes modestly increased funds (\$2,400 to \$7,500) for transportation micro-grant program Local Motion, and an increased general allotment (\$250,000 to \$375,000) to be used for Safe Routes To School activities and improvements, comprehensive planning projects and/or the multi-departmental pedestrian facilities operations plan. We’re also requesting funds to expand our environmental intern’s role from 12 to 18 hours per week, and funds for a new transportation planning intern, at 12 hours per week, for our Long-Range Division.

Capital Outlays

N/A

Total Departmental Budget by Fund

Category	General Fund	Total
1	2,264,346	2,264,346
2	17,440	17,440
3	663,037	663,037
4	0	0
Total	2,944,823	2,944,823

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year’s budget book goals.

1. Optimize Work Processes

The Department has partnered with City of Bloomington Utilities on several initiatives intended to improve inter-departmental communication and overall efficiency with regard to

development review, including a Q3/Q4 third-party audit of all permitting and development review processes. We've made significant progress working with ITS in re-building our various workflows on EPL, our primary workflow platform, which will continue to improve permit processing speed. We've also improved lines of communication and level of engagement with the development community, business community, neighborhood leadership, housing advocates, and other stakeholders. Finally, we will, as of August 18, 2025, have all seventeen positions filled for the first time.

2. Begin Implementation of Safe Streets For All (SS4A) Plan

In 2025, the principles and prescriptions of the adopted Safe Streets For All (SS4A) Action Plan guided ongoing work on the College / Walnut Corridor Plan, as well as new work on the Kinser / Madison / Rogers Corridor Plan, and new Safety Projects along 10th Street and Indiana Avenue. More broadly, the Department also partnered with the Monroe County Community School Corporation to bring back to life the long-dormant Safe Routes To School program, focusing initially improving walkability and bikability to and from University Elementary School. We also created and carried out the award-winning Safety Week public outreach campaign, initiated work on a core community engagement plan, administered and expanded a local micro-grant program geared toward the advancement of biking and walking initiatives, and helped devise, form and inaugurate the City's new Transportation Commission.

3. Adapt UDO to Accommodate Evolving Housing Needs

We've initiated an outreach project for community-wide conversation about housing attainability, meeting with neighborhood associations, Indiana University, MCCSC, employers, advocacy groups, and other stakeholders for conversation about housing policy, best practices, peer city comparisons, and eventual potential policy amendments. We've also initiated staff-level Unified Development Ordinance amendments, many pertaining to housing. Finally, we are Initiating a linkage fee study, to be completed by Q4 2025, to account for the increased demand for affordable housing induced by large-scale nonresidential projects.

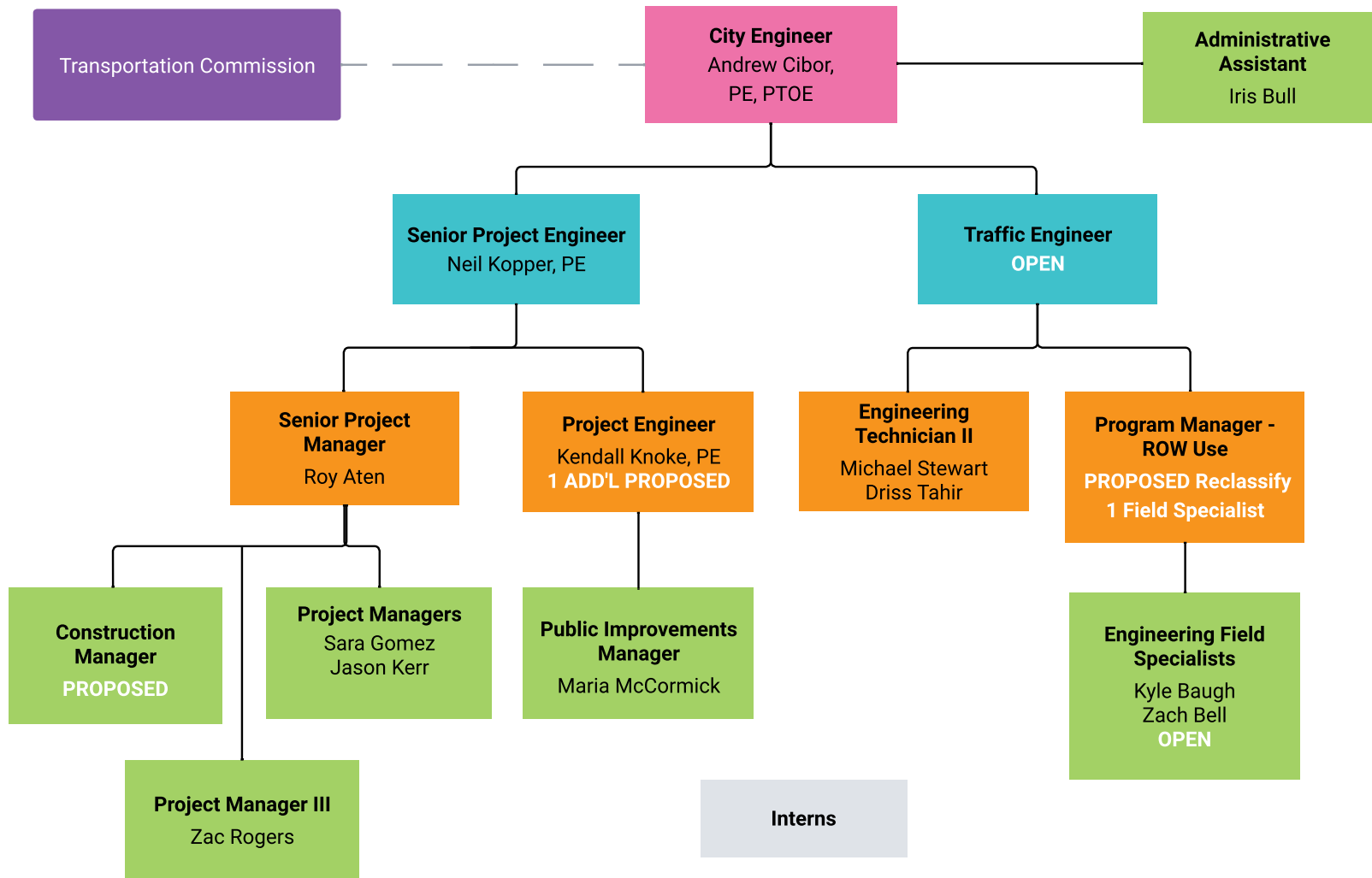
Conclusion

Thank you for your consideration of the Planning & Transportation Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 13 - Planning								
Personnel Services								
	51110	Salaries and Wages - Regular	911,192	961,395	1,070,701	1,633,879	563,178	53.00%
	51120	Salaries and Wages - Temporary	-	-	9,000	9,000	-	0.00%
	51210	FICA	67,805	71,412	82,597	124,234	41,637	50.00%
	51220	PERF	128,843	132,271	152,039	229,327	77,288	51.00%
	51230	Health and Life Insurance	229,398	229,398	242,658	271,206	28,548	12.00%
	51320	Other Personal Services -DC Match	8,790	9,870	13,260	15,600	2,340	18.00%
Total: Personnel Services			1,346,028	1,404,347	1,570,255	2,283,246	712,991	45.41%
Supplies								
	52110	Office Supplies	1,820	1,522	2,425	2,425	-	0.00%
	52240	Fuel and Oil	1,336	1,317	2,731	2,328	(403)	-15.00%
	52250	EV Charges	-	-	-	750	750	N/A
	52410	Books	100	61	500	500	-	0.00%
	52420	Other Supplies	2,414	2,236	4,900	9,657	4,757	97.00%
	52430	Uniforms and Tools	-	-	480	480	-	0.00%
Total: Supplies			5,669	5,135	11,036	16,140	5,104	46.25%
Other Services and Charges								
	53160	Instruction	5,376	5,744	17,000	11,550	(5,450)	-32.00%
	53170	Mgt. Fee, Consultants, and Workshops	11,750	-	200,000	-	(200,000)	-100.00%
	53210	Telephone	4,414	4,430	6,850	6,850	-	0.00%
	53230	Travel	4,581	8,017	18,200	12,500	(5,700)	-31.00%
	53240	Freight / Other	-	-	75	75	-	0.00%
	53310	Printing	2,655	619	2,000	2,000	-	0.00%
	53320	Advertising	1,600	883	5,625	5,625	-	0.00%
	53620	Motor Repairs	1,293	2,465	1,933	1,137	(796)	-41.00%
	53630	Machinery and Equipment Repairs	-	345	2,500	2,500	-	0.00%
	53830	Bank Charges	2,337	1,745	5,000	5,000	-	0.00%
	53910	Dues and Subscriptions	2,662	4,495	6,450	6,450	-	0.00%
	53940	Temporary Contractual Employee	-	-	1,625	3,850	2,225	137.00%
	53960	Grants	-	7,200	2,400	7,500	5,100	213.00%
	53970	Mayor's Promotion of Business	-	-	-	500	500	N/A
	53990	Other Services and Charges	354,278	284,092	453,000	592,500	139,500	31.00%
Total: Other Services and Charges			390,947	320,036	722,658	658,037	(64,621)	-8.94%
Capital Outlays								
	54440	Motor Equipment	-	46,731	-	-	-	N/A
Total: Capital Outlays			-	46,731	-	-	-	0.00%
Supplies								
	52420	Other Supplies	56	623	1,300	1,300	-	0.00%
Total: Supplies			56	623	1,300	1,300	-	0.00%
Supplies								
	52420	Other Supplies	340	-	-	-	-	N/A
Total: Supplies			340	-	-	-	-	0.00%
Other Services and Charges								
	53160	Instruction	285	1,207	600	600	-	0.00%
	53230	Travel	-	548	600	600	-	0.00%
	53320	Advertising	94	40	200	200	-	0.00%
	53910	Dues and Subscriptions	834	545	600	600	-	0.00%
	53990	Other Services and Charges	40,182	86,471	3,000	3,000	-	0.00%
Total: Other Services and Charges			41,395	88,811	5,000	5,000	-	0.00%

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Expenditures Grand Total:			\$ 1,784,434	\$ 2,115,948	\$ 2,310,249	\$ 2,963,723	\$ 653,474	28.00%



Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Andrew Cibor, City Engineer
Date: August 1, 2025

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.

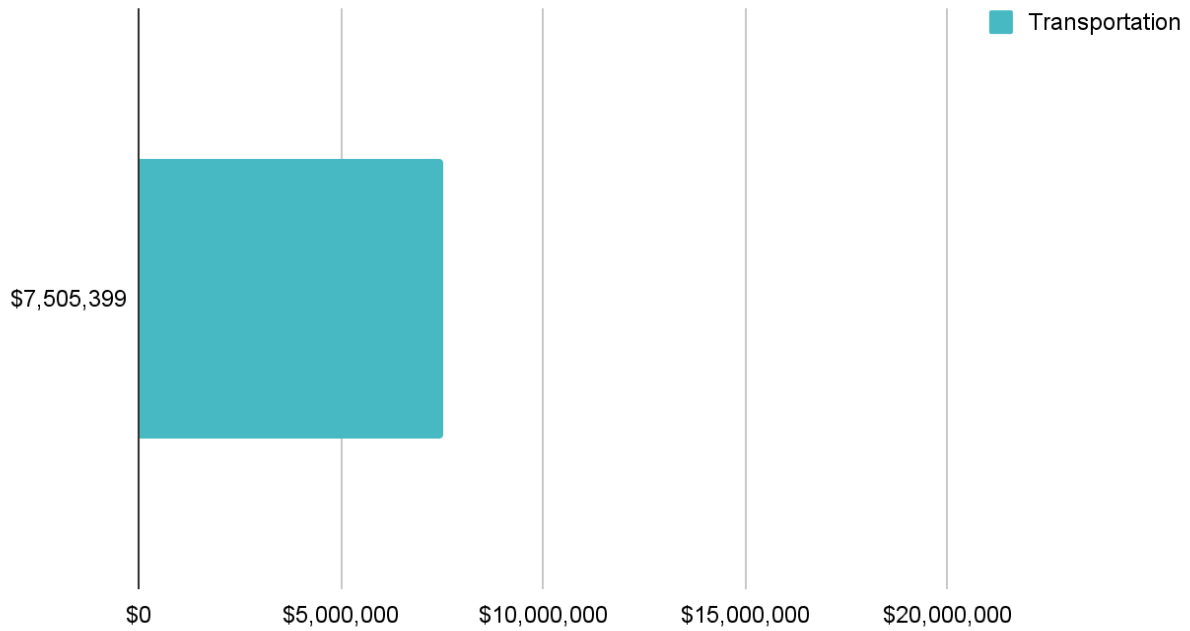
2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

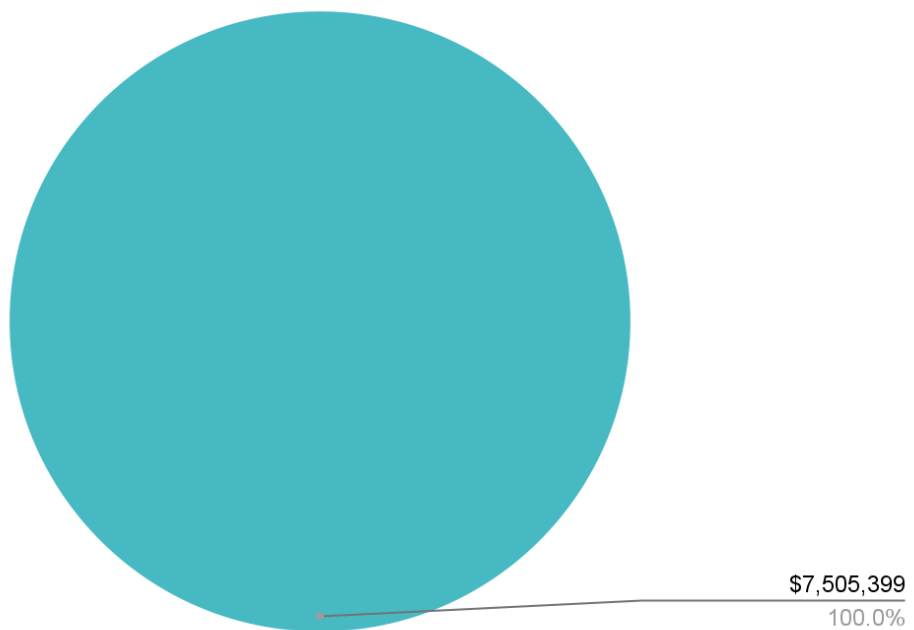
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	\$7,505,399
Total	\$7,505,399

Engineering Estimated Allocations



Engineering Estimated Allocations



Budget Priorities by Subgroup

Transportation

Subgroup	Program Title	Program Description
Asset Maintenance & Mgmt	Transportation Maintenance Projects	Manages the construction phase of projects focused on preservation of city transportation assets.
Construction Oversight	Transportation Improvement Projects	Manages the construction phase of transportation capital projects focused on improving multimodal transportation facilities and improving safety.
Design & Planning	Transportation Planning	Supports transportation plan development, goal tracking, corridor studies, and project prioritization.
	Transportation Project Design	Manages projects focused on improving multimodal transportation facilities, improving community safety, and preserving city assets. Work includes design and right-of-way acquisition phases.
	Traffic Engineering	Investigates transportation inquiries and coordinates potential changes to traffic control devices that optimize the mobility, safety, and accessibility of the City's transportation system in an equitable and sustainable manner.
Permitting & Review	Development Review Services	Supports development projects including design review, permit coordination, construction inspection, and close out/acceptance with a focus on impacts to existing and future city right-of-way.
	Temporary Right-of-Way Use	Facilitates the permit application and plan review, permit fee coordination, bond/insurance management, temporary traffic control review, excavation and repair inspection, and enforcement of applicable city requirements.

2026 Budget Overview by Category

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

Personnel

In addition to salary increases resulting from implementation of the salary study, the nearly 39% increase in the proposed personnel budget is primarily attributable to the addition of two new full-time positions (a second Project Engineer and a new Construction Inspector position) and the promotion of one of the Engineering Field Specialist positions to a new Program Manager - Right-of-Way Use position. The two new positions will decrease contract expenses and increase productivity.

Supplies

The \$14,869 increase in Supplies reflects one-time costs to purchase needed items like computers and chairs for the new positions and the acquisition of asphalt testing equipment. The 2026 Supply value reflects a significant percentage increase (90%) compared to 2025, but the budget value is generally consistent with years prior to 2025.

Other Services

The Other Services proposed 2026 budget is relatively flat compared to the 2025 budget with a minor decrease driven by a reduction in on-call services.

Capital Outlays

The proposed 2026 Engineering Department Capital annual outlay budget reflects an increase of \$3,079,000 compared to 2025; however, the proposed 2026 capital outlay budget is less than the 2025 capital outlay value when combined with the G.O. Bond allocation for transportation capital projects that was approved in late 2024.

Total Departmental Budget by Fund

Category	General Fund	Alternative Transport	Cumulative Capital Development	ED LIT	Total
1	2,184,289	0	0	0	2,184,289
2	31,395	0	0	0	31,395

3	134,715	0	0		134,715
4	1,900,000	200,000	1,279,387	1,775,613	5,155,000
Total	4,250,399	200,000	1,279,387	1,775,613	7,505,399

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Build a Strong Staff Team

The Department experienced over 25% turnover since last year's budget presentation but has been fortunate to hire some great candidates to further build the strong team. Three positions received updated job descriptions and job titles in early 2025, and the Department proposed three additional changes that are included within this 2026 budget proposal. The Department has also been focused on developing refined standard operating procedures and policies.

2. Enhance Relationships with Stakeholders

The Department has been intentional about providing timely responses to those conducting work in the right-of-way and engaging with stakeholders to identify opportunities to improve processes and policies. Additionally, the Department has worked to provide meaningful community updates on projects and is working to assure the newly established Transportation Commission is successful in accomplishing its mission.

3. Effectively Use Resources

The Department manages projects and seeks opportunities to leverage others' initiatives to accomplish City goals while also being strategic with maximizing use of local and external funding resources. Additionally, the team is making strides with new technology and tools to improve efficiency and record keeping.

Conclusion

Thank you for your consideration of the Engineering Department's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 07 - Engineering								
Personnel Services								
	51110	Salaries and Wages - Regular	690,684	859,440	1,069,707	1,556,754	487,047	46.00%
	51120	Salaries and Wages - Temporary	35,933	23,751	55,000	55,000	-	0.00%
	51210	FICA	52,265	64,575	86,040	123,184	37,144	43.00%
	51220	PERF	97,414	122,676	151,898	220,846	68,948	45.00%
	51230	Health and Life Insurance	160,259	169,172	199,836	242,658	42,822	21.00%
	51310	Other Personal Services	-	4,056	-	-	-	N/A
	51320	Other Personal Services -DC Match	5,610	6,990	10,920	13,260	2,340	21.00%
Total: Personnel Services			1,042,165	1,250,662	1,573,401	2,211,702	638,301	40.57%
Supplies								
	52110	Office Supplies	1,584	1,077	1,826	1,826	-	0.00%
	52240	Fuel and Oil	1,460	1,847	1,525	1,637	112	7.00%
	52410	Books	634	-	1,075	1,075	-	0.00%
	52420	Other Supplies	25,447	23,734	10,100	24,857	14,757	146.00%
	52430	Uniforms and Tools	1,053	3,782	2,000	2,000	-	0.00%
Total: Supplies			30,178	30,440	16,526	31,395	14,869	89.97%
Other Services and Charges								
	53160	Instruction	5,756	69	6,100	5,750	(350)	-6.00%
	53210	Telephone	6,621	9,613	11,870	11,870	-	0.00%
	53220	Postage	-	-	200	200	-	0.00%
	53230	Travel	1,566	2,596	3,750	4,100	350	9.00%
	53240	Freight / Other	1,208	338	400	400	-	0.00%
	53310	Printing	806	395	500	500	-	0.00%
	53320	Advertising	1,325	3,291	4,000	4,000	-	0.00%
	53620	Motor Repairs	10,571	12,219	30,097	32,145	2,048	7.00%
	53830	Bank Charges	1,299	1,499	1,680	1,680	-	0.00%
	53910	Dues and Subscriptions	1,433	3,744	2,190	38,920	36,730	1677.00%
	53990	Other Services and Charges	50,067	76,100	81,010	35,150	(45,860)	-57.00%
Total: Other Services and Charges			80,652	109,864	141,797	134,715	(7,082)	-4.99%
Capital Outlays								
	54110	Land Purchase	61,970	-	-	-	-	N/A
	54310	Improvements Other Than Building	40,675	435,386	1,050,000	-	(1,050,000)	-100.00%
	54440	Motor Equipment	-	31,687	86,000	-	(86,000)	-100.00%
Total: Capital Outlays			102,645	467,073	1,136,000	-	(1,136,000)	-100.00%
Capital Outlays								
	54510	Other Capital Outlays	-	-	-	1,900,000	1,900,000	N/A
Total: Capital Outlays			-	-	-	1,900,000	1,900,000	
Expenditures Grand Total:			\$ 1,266,595	\$ 1,895,495	\$ 2,867,724	\$ 4,277,812	\$ 1,410,088	49.00%

CITY OF BLOOMINGTON

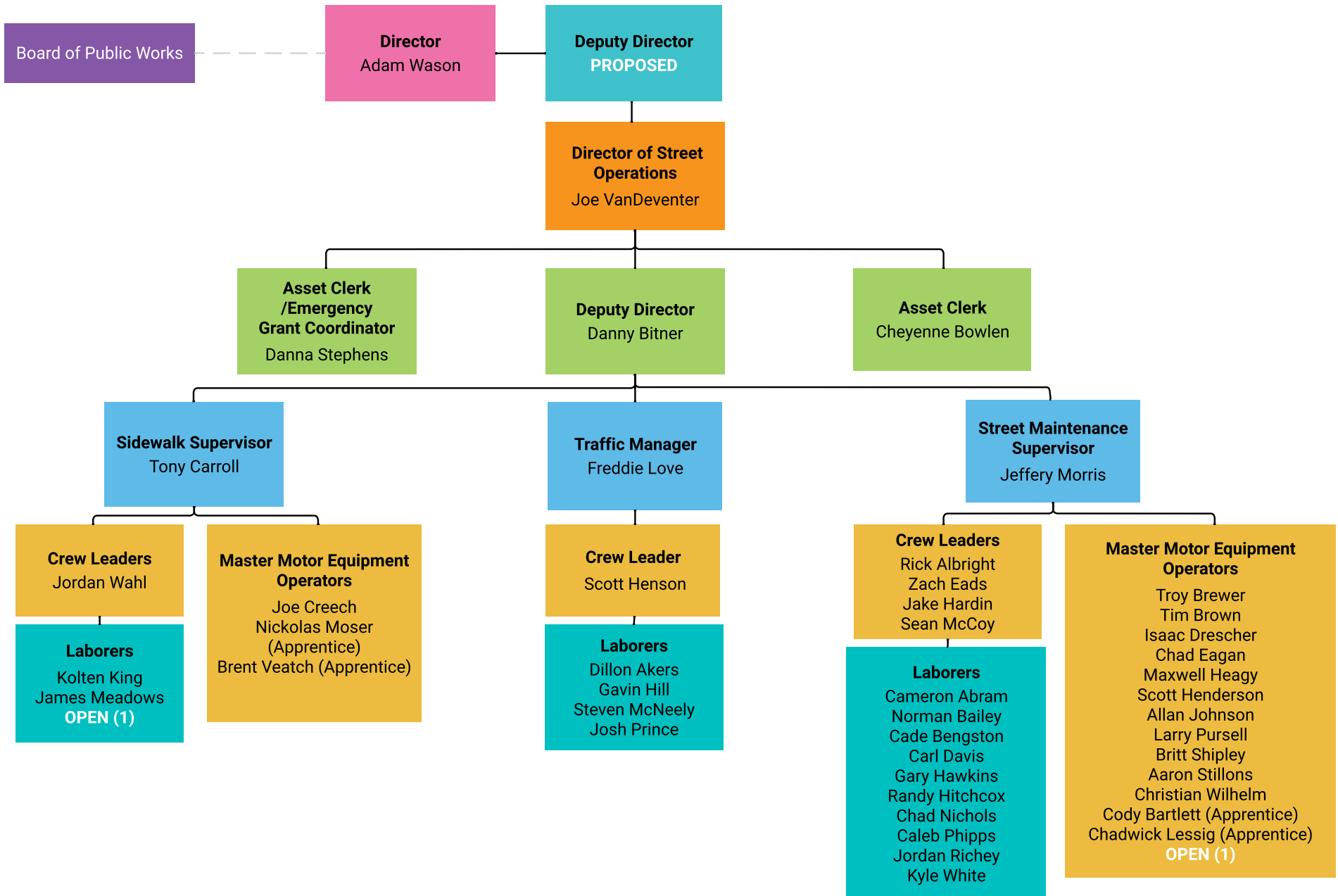
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2209 - LIT – Economic Development								
Expenditures								
Department: 07 - Engineering								
Capital Outlays								
	54310	Improvements Other Than Building	-	-	-	1,775,613	1,775,613	N/A
Total: Capital Outlays			-	-	-	1,775,613	1,775,613	
Expenditures Grand Total:			\$	\$	\$	\$ 1,775,613	\$ 1,775,613	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 4402 - Cumulative Capital Development								
Expenditures								
Department: 07 - Engineering								
Capital Outlays								
	54110	Land Purchase	21,550	-	-	-	-	N/A
	54310	Improvements Other Than Building	79,889	751,378	750,000	1,279,387	529,387	71.00%
Total: Capital Outlays			101,439	751,378	750,000	1,279,387	529,387	70.58%
Expenditures Grand Total:			\$ 101,439	\$ 751,378	\$ 750,000	\$ 1,279,387	\$ 529,387	71.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2521 - Alternative Transport(\$6301)								
Expenditures								
Department: 07 - Engineering								
Other Services and Charges								
	53110	Engineering and Architectural	39,011	86,168	-	-	-	N/A
Total: Other Services and Charges			39,011	86,168	-	-	-	0.00%
Capital Outlays								
	54310	Improvements Other Than Building	-	123,238	190,000	200,000	10,000	5.00%
Total: Capital Outlays			-	123,238	190,000	200,000	10,000	5.26%
Expenditures Grand Total:			\$ 39,011	\$ 209,407	\$ 190,000	\$ 200,000	\$ 10,000	5.00%



Memorandum

TO: Members of the City of Bloomington Common Council

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

Date: August 1, 2025

The Street Division of the Department of Public Works is responsible for important public infrastructure throughout the City by providing essential services to enhance the community's public roads, sidepaths and sidewalks.

2026 Budget Overview by Priority

Note: The process of implementing Priority Based Budgeting requires creating new categories for spending, extensive data input, and cross-departmental alignment. The City of Bloomington is still working through this process. For the 2026 budget year, these numbers should be understood as approximations only, presented to show general trends and inform further implementation of Priorities-Based Budgeting.

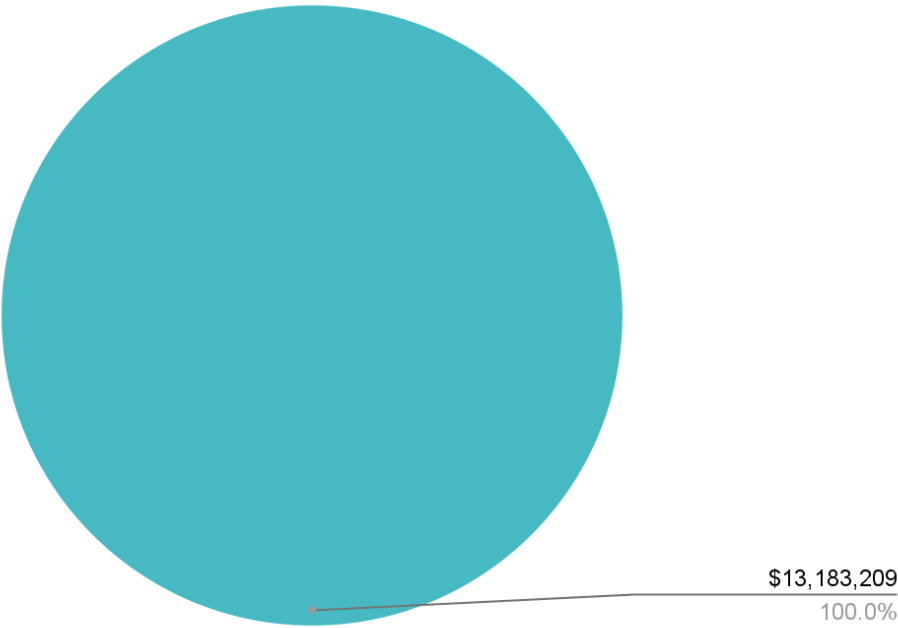
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	\$13,183,209
Total	\$13,183,209

PW–Street Estimated Allocations



PW–Street Estimated Allocations



Budget Priorities by Subgroup

Transportation

Subgroup	Program Title	Program Description
Asset Maintenance & Management	Alley Maintenance	Maintains public alleys to ensure functional and safe for its intended use, vehicular access, utility access, and circulation to and from properties.
	Asset Maintenance	Tracks, maintains, and manages the department's physical assets to ensure their optimal use and longevity.
	Street Maintenance & Repair	Manages the upkeep and repair of streets within the city, including pothole filling and resurfacing. It aims to ensure safe and smooth transportation routes for both vehicles and pedestrians.
	Street Lighting	Manages the City's leased street light program with Duke Energy and oversees the operations and maintenance of all City-owned lights.
	Traffic Sign Maintenance	Ensures all street signage is visible, in good condition, and up to code for the safety of motorists and pedestrians.
	Sidewalk Improvement Program	Maintains and improves the city's sidewalk infrastructure, this program ensures safe and accessible pedestrian pathways. It includes new sidewalk and ADA installations, repairs, and upgrades to meet accessibility standards.
Safety	Traffic Management & Safety	Manages traffic flow through designing and implementing traffic control measures, and ensuring the safety of road users. It includes the planning and maintenance of traffic signals, signs, and pavement markings.
Snow & Winter Storm Response	Snow Removal	Provides snow and ice removal to ensure safe transportation for the community and safe access by emergency vehicles during inclement weather.
	Severe Weather Response	Provides hazardous limb and tree removal and clears debris to ensure safety and unimpeded travel.

Community Health & Vitality

Subgroup	Program Title	Program Description
Parks, Trails, Greenspace	Urban Forestry	Manages maintenance of trees along city streets by advisement of City Urban Forester to enhance urban beauty and environmental quality.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	2,831,840	3,360,874	3,879,081	4,343,800	464,719	12%
200 - Supplies	1,465,197	1,383,574	1,746,884	2,076,134	329,250	19%
300 - Other Services	3,103,972	2,788,606	4,945,401	4,100,275	(845,126)	-17%
400 - Capital Outlays	2,103,501	2,499,242	1,299,750	2,663,000	1,363,250	105%
Total	9,504,511	10,032,296	11,871,116	13,183,209	1,312,093	11%

Personnel

Increases due to 2026 compensation and benefit adjustments, as well as the AFSCME collective bargaining agreement.

Supplies

Increase due to rising prices for asphalt, concrete, aggregate, and other key materials in maintaining and improving roadway infrastructure.

Other Services

Decrease due to pass-through funding being removed from the Street Division budget and instead placed in the General Fund. Funds were transferred from Other Services to Capital Outlays to support the acquisition of essential equipment and capital infrastructure projects for 2026.

Capital Outlays

Increase in capital sidewalk infrastructure projects and equipment purchases, which includes four message boards that will support improved traffic control and public safety communications. The existing sign truck requires replacement due to wear, inefficiency and outdated safety

features. Other capital purchases consist of four (4) pickup trucks and two (2) single-axle dump trucks with snow removal equipment.

Total Departmental Budget by Fund

Cat.	Local Road & Street	Motor Vehicle Highway	MVH Restricted	Cum Cap Improve	Cumulative Cap Devlp	Parking Meter	LOIT	Total
1	0	4,229,438	114,362	0	0	0		4,343,800
2	336,318	0	355,250	25,900	1,081,764	276,902		2,076,134
3	696,529	0	694,750	90,000	325,000	2,293,996		4,100,275
4	806,000	0	1,000,000	0	500,000	0	357,000	2,663,000
Total	1,838,847	4,229,438	2,164,362	115,900	1,906,764	2,570,898	357,000	13,183,209

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Improve the City's Pavement Condition Index (PCI) of 52

Proactive investments made in the street networks include cracksealing, patching, milling and minor overlays to extend pavement life and delay costly reconstruction.

2. Improve Sidewalk Overall Condition Index

Investments have been made in removing and replacing damaged slabs, repairing heaving or cracked sections, and addressing tree root interference. We continue to offer the Sidewalk Assistance Repair Program to eligible homeowners that have sidewalk repair issues.

3. Provide Tactical Winter Weather Response

We are taking a proactive approach to managing winter weather events and keeping roads open for travel to ensure public safety, operational continuity, and timely service delivery. Investments prioritize readiness, rapid response, and long-term sustainability.

4. Improve Care and Maintenance of Trees in Public Right-of-Way

We continue to provide urban tree care that safeguards public safety and reduces the impacts of climate change in the community. We are maintaining adequate funds to respond to storm-related damage, provide rapid assessments and meet urgent needs.

5. Safe and Compliant Sign Inventory

We continue to install and maintain public signage to meet safety standards, improve accessibility, and ensure compliance with the U.S. Department of Transportation's Manual of Uniform Traffic Control Devices (MUTCD) standards across municipal infrastructure.

6. Smart Cities Network of Traffic Signals

We are maintaining and upgrading the City's traffic signal systems, enhancing road safety, optimizing traffic flow, and integrating smart technology for long-term operational efficiency.

Conclusion

Thank you for your consideration of the Department of Public Works Street Division's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2248 - LOIT Special Distribution								
Expenditures								
Department: 20 - Street								
Supplies								
	52330	Street , Alley, and Sewer Material	-	400	-	-	-	N/A
	52420	Other Supplies	-	14,743	-	-	-	N/A
Total: Supplies			-	15,143	-	-	-	0.00%
Capital Outlays								
	54440	Motor Equipment	-	407,767	-	357,072	357,072	N/A
Total: Capital Outlays			-	407,767	-	357,072	357,072	
Expenditures Grand Total:			\$	\$ 422,910	\$	\$ 357,072	\$ 357,072	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2201 - Motor Vehicle Highway								
Expenditures								
Department: 20 - Street								
Personnel Services								
	51110	Salaries and Wages - Regular	1,250,224	2,108,341	2,146,815	2,640,369	493,554	23.00%
	51120	Salaries and Wages - Temporary	-	3,268	-	-	-	N/A
	51130	Salaries and Wages- Overtime	40,493	105,515	128,380	128,380	-	0.00%
	51210	FICA	93,301	160,945	174,052	225,715	51,663	30.00%
	51220	PERF	182,515	314,359	323,076	418,231	95,155	29.00%
	51230	Health and Life Insurance	318,913	384,331	570,960	570,960	-	0.00%
	51310	Other Personal Services	-	936	-	227,667	227,667	N/A
	51320	Other Personal Services -DC Match	21,870	22,860	22,216	22,216	-	0.00%
Total: Personnel Services			1,907,316	3,100,555	3,365,499	4,233,538	868,039	25.79%
Supplies								
	52110	Office Supplies	490	656	600	-	(600)	-100.00%
	52210	Institutional Supplies	8,677	9,843	14,000	-	(14,000)	-100.00%
	52240	Fuel and Oil	131,820	131,763	14,152	-	(14,152)	-100.00%
	52310	Building Materials and Supplies	-	244	5,000	-	(5,000)	-100.00%
	52330	Street , Alley, and Sewer Material	-	1,062	-	-	-	N/A
	52340	Other Repairs and Maintenance	65,318	69,685	78,000	-	(78,000)	-100.00%
	52420	Other Supplies	21,248	50,884	34,900	-	(34,900)	-100.00%
Total: Supplies			227,553	264,137	146,652	-	(146,652)	-100.00%
Other Services and Charges								
	53130	Medical	2,521	1,950	1,500	-	(1,500)	-100.00%
	53140	Exterminator Services	-	400	500	-	(500)	-100.00%
	53150	Communications Contract	16,249	27,855	28,000	-	(28,000)	-100.00%
	53160	Instruction	6,949	21,553	5,795	-	(5,795)	-100.00%
	53210	Telephone	3,801	6,121	5,500	-	(5,500)	-100.00%
	53220	Postage	3,135	49	3,500	-	(3,500)	-100.00%
	53230	Travel	53	2,913	2,400	-	(2,400)	-100.00%
	53240	Freight / Other	280	240	-	-	-	N/A
	53250	Pagers	1,130	1,718	1,200	-	(1,200)	-100.00%
	53310	Printing	2,565	2,437	4,000	-	(4,000)	-100.00%
	53320	Advertising	434	858	1,500	-	(1,500)	-100.00%
	53410	Liability / Casualty Premiums	52	89,903	132,660	-	(132,660)	-100.00%
	53420	Worker's Comp & Risk	-	57,138	57,138	-	(57,138)	-100.00%
	53510	Electrical Services	4,374	5,159	7,100	-	(7,100)	-100.00%
	53530	Water and Sewer	4,504	4,459	3,000	-	(3,000)	-100.00%
	53540	Natural Gas	4,536	4,220	8,000	-	(8,000)	-100.00%
	53610	Building Repairs	19,380	18,497	15,000	-	(15,000)	-100.00%
	53620	Motor Repairs	-	634,085	802,593	-	(802,593)	-100.00%
	53630	Machinery and Equipment Repairs	1,157	31,086	3,200	-	(3,200)	-100.00%
	53650	Other Repairs	-	-	10,000	-	(10,000)	-100.00%
	53730	Machinery and Equipment Rental	1,375	750	-	-	-	N/A
	539010	Inter-Fund Transfers	139,154	-	-	-	-	N/A
	53910	Dues and Subscriptions	-	1,145	2,420	-	(2,420)	-100.00%
	53920	Laundry and Other Sanitation Services	2,536	2,722	2,820	-	(2,820)	-100.00%
	53950	Landfill	28,938	12,467	32,424	-	(32,424)	-100.00%
	53990	Other Services and Charges	91,420	169,396	292,469	-	(292,469)	-100.00%
Total: Other Services and Charges			334,544	1,097,120	1,422,719	-	(1,422,719)	-100.00%
Capital Outlays								
	54420	Purchase of Equipment	48,369	-	-	-	-	N/A
Total: Capital Outlays			48,369	-	-	-	-	0.00%
Expenditures Grand Total:								
			\$ 2,517,781	\$ 4,461,812	\$ 4,934,870	\$ 4,233,538	\$ (701,332)	14.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2203 - MVH Restricted								
Expenditures								
Department: 20 - Street								
Personnel Services								
	51110	Salaries and Wages - Regular	590,649	8,630	327,632	-	(327,632)	-100.00%
	51210	FICA	42,756	576	25,064	-	(25,064)	-100.00%
	51220	PERF	83,767	1,225	46,524	-	(46,524)	-100.00%
	51230	Health and Life Insurance	207,353	249,887	99,918	99,918	-	0.00%
	51320	Other Personal Services -DC Match	-	-	14,444	14,444	-	0.00%
Total: Personnel Services			924,525	260,319	513,582	114,362	(399,220)	-77.73%
Supplies								
	52240	Fuel and Oil	-	-	150,250	150,250	-	0.00%
	52330	Street , Alley, and Sewer Material	255,743	248,290	-	205,000	205,000	N/A
	52420	Other Supplies	1,268	6,008	-	-	-	N/A
Total: Supplies			257,011	254,297	150,250	355,250	205,000	136.44%
Other Services and Charges								
	53630	Machinery and Equipment Repairs	25,410	27,610	-	-	-	N/A
	53730	Machinery and Equipment Rental	6,950	3,100	-	-	-	N/A
	53990	Other Services and Charges	186,754	300,630	600,000	694,750	94,750	16.00%
Total: Other Services and Charges			219,113	331,340	600,000	694,750	94,750	15.79%
Capital Outlays								
	54510	Other Capital Outlays	273,326	-	799,750	1,000,000	200,250	25.00%
Total: Capital Outlays			273,326	-	799,750	1,000,000	200,250	25.04%
Expenditures Grand Total:			\$ 1,673,975	\$ 845,956	\$ 2,063,582	\$ 2,164,362	\$ 100,780	5.00%

CITY OF BLOOMINGTON

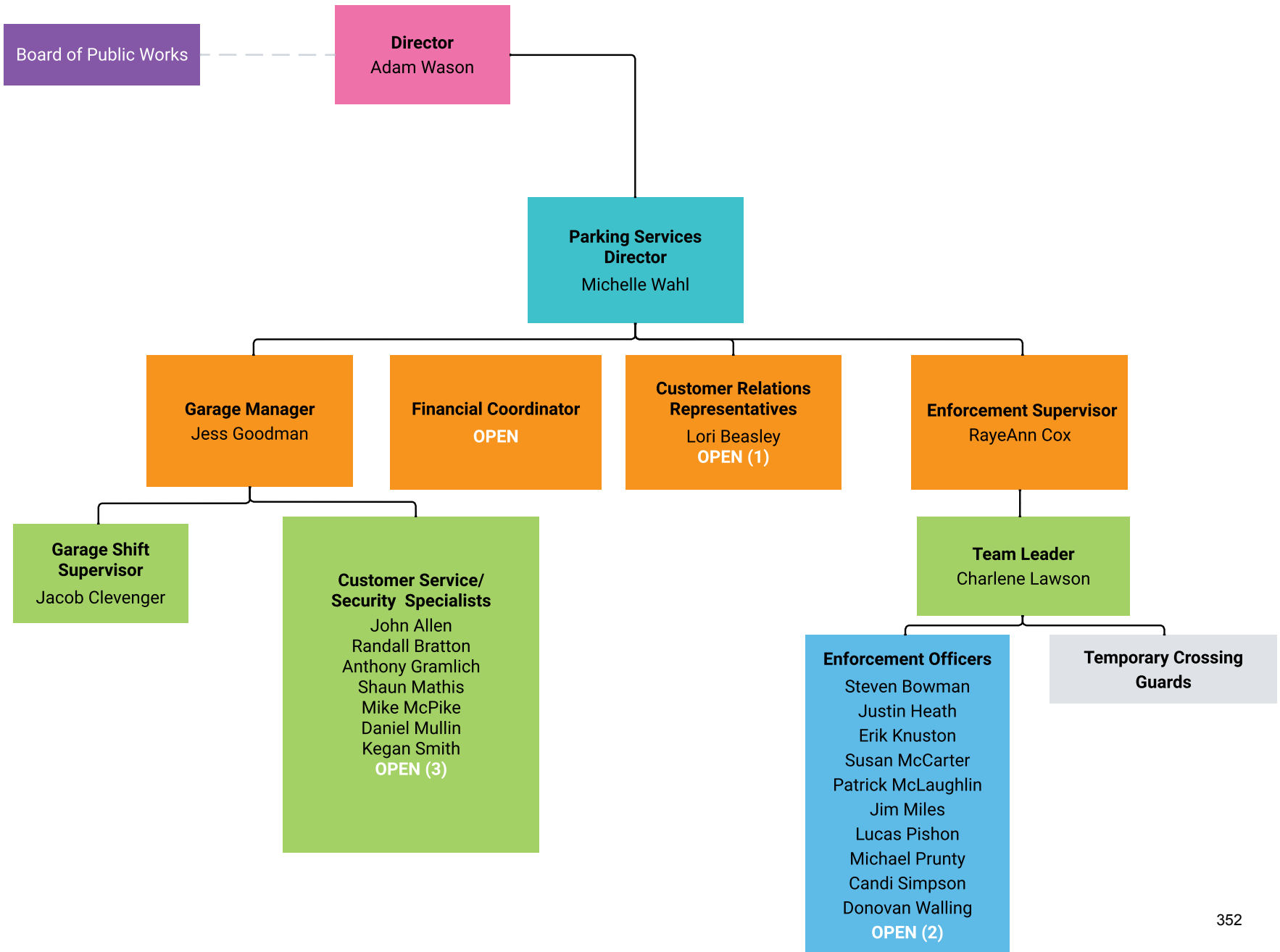
	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 4401 - Cumulative Capital Improvement - Cigarette Tax								
Expenditures								
Department: 02 - Public Works								
Supplies								
	52330	Street , Alley, and Sewer Material	63,570	48,985	25,900	25,900	-	0.00%
Total: Supplies			63,570	48,985	25,900	25,900	-	0.00%
Other Services and Charges								
	53620	Motor Repairs	-	150,000	90,000	90,000	-	0.00%
	539010	Inter-Fund Transfers	95,626	-	-	-	-	N/A
Total: Other Services and Charges			95,626	150,000	90,000	90,000	-	0.00%
Expenditures Grand Total:			\$ 159,196	\$ 198,985	\$ 115,900	\$ 115,900	\$	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2202 - Local Road and Street								
Expenditures								
Department: 20 - Street								
Supplies								
	52330	Street , Alley, and Sewer Material	-	-	256,318	256,318	-	0.00%
	52420	Other Supplies	71,961	-	86,000	80,000	(6,000)	-7.00%
Total: Supplies			71,961	-	342,318	336,318	(6,000)	-1.75%
Other Services and Charges								
	53520	Street Lights / Traffic Signals	817,422	708,660	997,682	536,529	(461,153)	-46.00%
	53990	Other Services and Charges	6,405	32,546	160,000	160,000	-	0.00%
Total: Other Services and Charges			823,827	741,205	1,157,682	696,529	(461,153)	-39.83%
Capital Outlays								
	54310	Improvements Other Than Building	16,780	27,031	-	-	-	N/A
	54440	Motor Equipment	552,695	169,505	-	806,000	806,000	N/A
	54510	Other Capital Outlays	249,179	-	-	-	-	N/A
Total: Capital Outlays			818,654	196,536	-	806,000	806,000	
Expenditures Grand Total:			\$ 1,714,442	\$ 937,741	\$ 1,500,000	\$ 1,838,847	\$ 338,847	23.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2207 - Parking Meter								
Expenditures								
Department: 20 - Street								
Supplies								
	52200	Operating Supplies	-	-	-	276,902	276,902	N/A
Total: Supplies			-	-	-	276,902	276,902	
Other Services and Charges								
	53520	Street Lights / Traffic Signals	-	-	-	570,898	570,898	N/A
	53990	Other Services and Charges	-	-	1,000,000	1,723,098	723,098	72.00%
Total: Other Services and Charges			-	-	1,000,000	2,293,996	1,293,996	129.40%
Expenditures Grand Total:			\$	\$	\$ 1,000,000	\$ 2,570,898	\$ 1,570,898	157.00%



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, 2025

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 lastly the MCCSC elementary school crossing program.

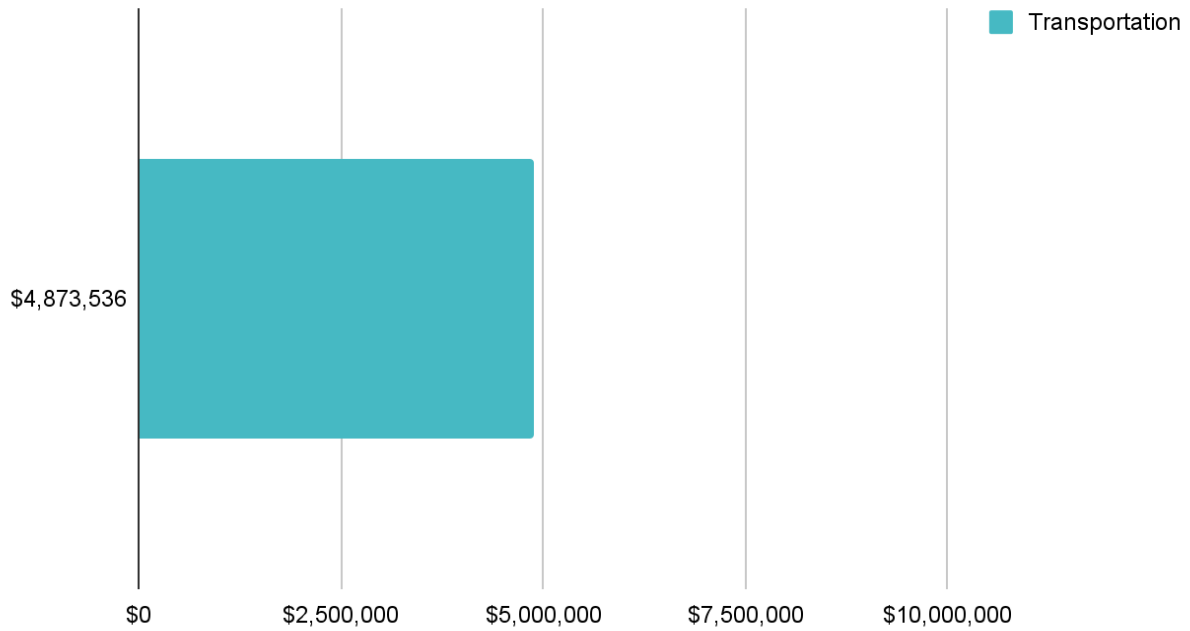
2026 Budget Overview by Priority

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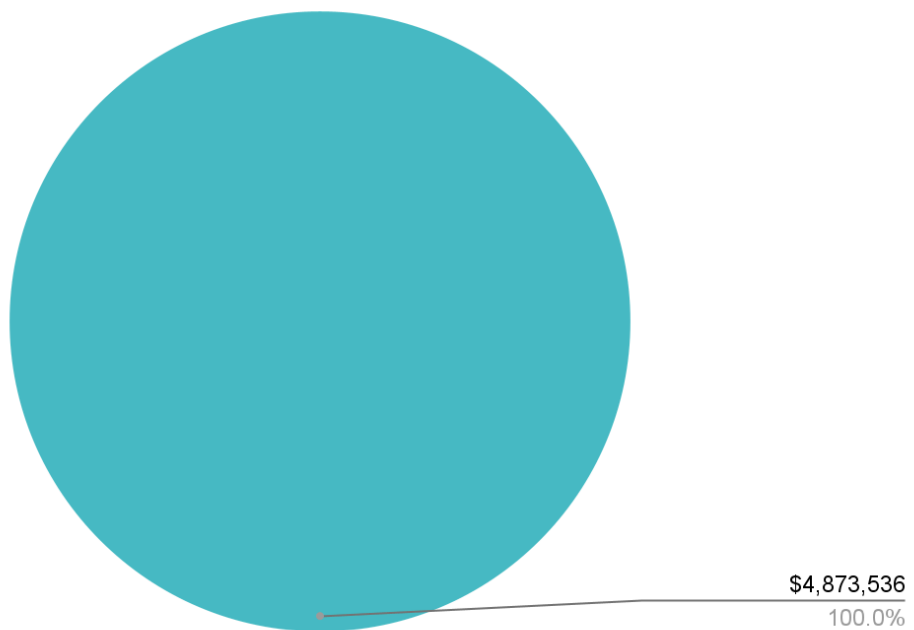
Summary Estimated Departmental Allocations

Priority	Estimated Departmental Allocation
High-Performing Government	
Affordable Housing & Homelessness	
Economic Development	
Community Health & Vitality	
Public Safety	
Transportation	\$4,873,536
Total	\$4,873,536

PW–Parking Estimated Allocations



PW–Parking Estimated Allocations



Budget Priorities by Subgroup

Transportation

Subgroup	Program Title	Program Description
Parking	Garage Parking	Assists parking patrons in all City-owned garages; responsible for maintenance, repair and cleaning.
	Parking Enforcement	Ensures compliance with the City's parking regulations to maintain order and accessibility in public parking spaces
	Parking Services Mgmt	Oversees all public parking operations and recommends improvements to the City's parking system. Ensures operational efficiency, internal coordination and collaboration, and customer service satisfaction.
Safety	School Crossing Specialist Program	Ensures that children and adults are able to cross the street safely on their way to and from school.
Community Outreach, Engagement, & Education	Customer Relations	Addresses inquiries, complaints, and feedback from the public regarding parking services.

2026 Budget Overview by Category

Summary Budget Allocation	2023 Actual	2024 Actual	2025 Budget	2026 Budget	Change (\$)	Change (%)
100 - Personnel Services	1,602,146	1,785,879	2,371,972	2,480,110	108,138	5%
200 - Supplies	117,734	134,011	189,452	172,003	(17,449)	-9%
300 - Other Services	1,793,987	1,720,692	2,713,549	2,061,423	(652,126)	-24%
400 - Capital Outlays	-	-	220,316	160,000	(60,316)	-27%
Total	3,513,867	3,640,582	5,495,289	4,873,536	(621,753)	-11%

Personnel

This line reflects the increase due to salary program adjustments.

Supplies

No significant changes.

Other Services

Reductions in telephone, communications, freight and bank charges were made based on historical usage trends. Additionally, consultant fees and costs related to a major downtown project were removed.

Capital Outlay

The purchase of message boards in the current year also eliminated this capital outlay for FY 2026.

Total Departmental Budget by Fund

Category	Parking Facilities	Alternative Transport	Parking Meter Fund	General	Total
1	1,104,861	239,652	1,135,597	0	2,480,110
2	61,197	6,600	104,206	0	172,003
3	1,194,244	35,150	698,029	134,000	2,061,423
4	0	0	160,000	0	160,000
Total	2,360,302	281,402	2,097,832	134,000	4,873,536

2025 Goals Status Update

When the transition to PBB is complete, the priorities, subgroups, and programs will provide a new format for understanding goals. In the interim, we have provided an update on last year's budget book goals.

1. Conduct Parking Rate Study and Comprehensive Review

We are successfully making progress on this goal. Walker Consultants will present a mid-point check-in to initial stakeholders on August 29, 2025. A final report is expected in late fall 2025.

2. Upgrade Downtown Meters

Walker Consultants will recommend best practices and technologies for replacing aging meters in their final report.

3. Increase Garage Revenue

The 4th Street Garage commercial space is working toward finalizing an agreement with Visit Bloomington by year's end, and ES Net moved into the Trades District garage in April.

Forge's new boutique hotel, currently in development, has shown interest in using the nearby garage for all guest parking, and Walker Consultants will provide further revenue recommendations in their final report.

4. Install License Plate Recognition (LPR) at City Public Garages

Walker Consultants will assess and provide a recommendation on LPR technology in their final report.

5. Offer Pay by Phone in City Public Garages

Walker Consultants will provide in their final report if they would recommend adding this service in the parking garages.

Conclusion

Thank you for your consideration of the Department of Public Works Parking Services Division's 2026 budget request.

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 1101 - General								
Expenditures								
Department: 26 - Parking								
Other Services and Charges								
	53610	Building Repairs	-	-	-	134,000	134,000	N/A
Total: Other Services and Charges			-	-	-	134,000	134,000	
Capital Outlays								
	54510	Other Capital Outlays	-	502,465	-	-	-	N/A
Total: Capital Outlays			-	502,465	-	-	-	0.00%
Expenditures Grand Total:			\$	\$ 502,465	\$	\$ 134,000	\$ 134,000	0.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2521 - Alternative Transport(\$6301)								
Expenditures								
Department: 26 - Parking								
Personnel Services								
	51110	Salaries and Wages - Regular	142,770	146,747	148,309	162,465	14,156	10.00%
	51210	FICA	10,100	10,456	11,347	12,430	1,083	10.00%
	51220	PERF	20,273	20,838	21,063	23,073	2,010	10.00%
	51230	Health and Life Insurance	45,409	37,783	38,540	38,540	-	0.00%
	51320	Other Personal Services -DC Match	1,680	1,740	3,143	3,143	-	0.00%
Total: Personnel Services			220,233	217,564	222,403	239,652	17,248	7.76%
Supplies								
	52110	Office Supplies	100	322	500	300	(200)	-40.00%
	52240	Fuel and Oil	4,512	3,901	4,803	4,700	(103)	-2.00%
	52340	Other Repairs and Maintenance	1,971	-	-	-	-	N/A
	52420	Other Supplies	179	850	200	200	-	0.00%
	52430	Uniforms and Tools	945	462	2,400	1,400	(1,000)	-42.00%
Total: Supplies			7,706	5,535	7,903	6,600	(1,303)	-16.49%
Other Services and Charges								
	53160	Instruction	-	-	500	250	(250)	-50.00%
	53210	Telephone	900	2,024	2,000	1,820	(180)	-9.00%
	53310	Printing	11,305	11,105	12,600	10,500	(2,100)	-17.00%
	53620	Motor Repairs	4,115	6,280	6,204	6,516	312	5.00%
	53640	Hardware and Software Maintenance	-	-	2,000	5,364	3,364	168.00%
	53830	Bank Charges	1,440	587	3,000	2,500	(500)	-17.00%
	539010	Inter-Fund Transfers	15,000	-	-	-	-	N/A
	53910	Dues and Subscriptions	200	-	200	200	-	0.00%
	53990	Other Services and Charges	118	15,858	12,000	8,000	(4,000)	-33.00%
Total: Other Services and Charges			33,078	35,855	38,504	35,150	(3,354)	-8.71%
Expenditures Grand Total:			\$ 261,017	\$ 258,954	\$ 268,810	\$ 281,402	\$ 12,591	5.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2520 - Parking Facilities(\$9502)								
Expenditures								
Department: 26 - Parking								
Personnel Services								
	51110	Salaries and Wages - Regular	327,273	442,036	665,414	750,748	85,334	13.00%
	51130	Salaries and Wages- Overtime	1,355	235	-	-	-	N/A
	51210	FICA	24,235	32,446	50,903	56,222	5,320	10.00%
	51220	PERF	46,432	62,318	94,486	104,359	9,873	10.00%
	51230	Health and Life Insurance	147,927	151,133	205,546	205,546	-	0.00%
	51320	Other Personal Services -DC Match	498	1,188	10,265	10,265	-	0.00%
Total: Personnel Services			547,720	689,356	1,026,613	1,127,140	100,527	9.79%
Supplies								
	52110	Office Supplies	555	353	500	3,500	3,000	600.00%
	52210	Institutional Supplies	3,587	4,235	5,000	4,000	(1,000)	-20.00%
	52240	Fuel and Oil	2,313	1,908	2,017	2,374	357	18.00%
	52310	Building Materials and Supplies	4,231	6,109	7,500	9,500	2,000	27.00%
	52320	Motor Vehicle Repair	711	-	6,323	6,323	-	0.00%
	52340	Other Repairs and Maintenance	3,680	1,046	25,000	20,000	(5,000)	-20.00%
	52420	Other Supplies	9,934	6,334	8,500	9,500	1,000	12.00%
	52430	Uniforms and Tools	2,622	2,569	5,500	6,000	500	9.00%
Total: Supplies			27,632	22,554	60,340	61,197	857	1.42%
Other Services and Charges								
	53150	Communications Contract	2,805	-	5,000	5,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	75,000	25,000	(50,000)	-67.00%
	53210	Telephone	3,041	2,959	4,500	9,000	4,500	100.00%
	53220	Postage	-	-	800	1,000	200	25.00%
	53310	Printing	64	-	500	500	-	0.00%
	53410	Liability / Casualty Premiums	17,487	6,590	17,000	17,000	-	0.00%
	53420	Worker's Comp & Risk	15,937	18,168	18,168	18,168	-	0.00%
	53510	Electrical Services	66,403	47,615	68,000	75,500	7,500	11.00%
	53530	Water and Sewer	3,882	5,233	3,600	3,600	-	0.00%
	53540	Natural Gas	2,207	1,125	4,200	4,200	-	0.00%
	53610	Building Repairs	155,949	85,058	135,000	-	(135,000)	-100.00%
	53620	Motor Repairs	5,915	4,783	7,053	5,134	(1,919)	-27.00%
	53630	Machinery and Equipment Repairs	15,546	200	5,600	10,000	4,400	79.00%
	53640	Hardware and Software Maintenance	154,037	162,544	277,800	215,640	(62,160)	-22.00%
	53650	Other Repairs	4,973	3,812	20,750	14,500	(6,250)	-30.00%
	53830	Bank Charges	108,193	115,855	10,000	75,000	65,000	650.00%
	53840	Lease Payments	670,328	718,045	681,552	681,552	-	0.00%
	53910	Dues and Subscriptions	250	-	250	250	-	0.00%
	53940	Temporary Contractual Employee	-	5,220	10,000	12,000	2,000	20.00%
	53990	Other Services and Charges	7,936	1,737	21,200	21,200	-	0.00%
Total: Other Services and Charges			1,234,951	1,178,946	1,365,973	1,194,244	(171,729)	-12.57%
Expenditures Grand Total:			\$ 1,810,304	\$ 1,890,856	\$ 2,452,926	\$ 2,382,581	\$ (70,345)	3.00%

CITY OF BLOOMINGTON

	Account Number	Account Description	2023 Actual Amount	2024 Actual Amount	2025 Adopted Budget	2026 Proposed Budget	\$ +/-	% +/-
Fund: 2207 - Parking Meter								
Expenditures								
Department: 26 - Parking								
Personnel Services								
	51110	Salaries and Wages - Regular	504,275	519,088	631,205	645,652	14,447	2.00%
	51120	Salaries and Wages - Temporary	62,305	52,440	148,359	148,359	-	0.00%
	51210	FICA	41,805	42,176	59,636	60,430	793	1.00%
	51220	PERF	71,584	73,266	89,629	91,103	1,475	2.00%
	51230	Health and Life Insurance	150,761	188,916	184,135	184,135	-	0.00%
	51320	Other Personal Services -DC Match	3,462	3,072	9,992	9,992	-	0.00%
Total: Personnel Services			834,193	878,959	1,122,955	1,139,671	16,716	1.49%
Supplies								
	52110	Office Supplies	2,712	1,889	3,750	3,750	-	0.00%
	52240	Fuel and Oil	5,996	6,263	13,565	11,116	(2,449)	-18.00%
	52340	Other Repairs and Maintenance	56,608	78,649	71,894	64,540	(7,354)	-10.00%
	52420	Other Supplies	11,539	16,582	22,000	17,000	(5,000)	-23.00%
	52430	Uniforms and Tools	5,542	2,539	10,000	7,800	(2,200)	-22.00%
Total: Supplies			82,396	105,922	121,209	104,206	(17,003)	-14.03%
Other Services and Charges								
	53150	Communications Contract	95,775	119,487	200,000	110,000	(90,000)	-45.00%
	53160	Instruction	-	200	2,000	2,000	-	0.00%
	53170	Mgt. Fee, Consultants, and Workshops	-	-	150,000	-	(150,000)	-100.00%
	53210	Telephone	11,651	8,328	45,808	15,000	(30,808)	-67.00%
	53220	Postage	18,104	-	13,000	20,000	7,000	54.00%
	53230	Travel	-	3,316	6,300	4,500	(1,800)	-29.00%
	53240	Freight / Other	1,190	4,020	30,000	6,000	(24,000)	-80.00%
	53310	Printing	25,107	18,040	30,000	23,100	(6,900)	-23.00%
	53410	Liability / Casualty Premiums	21,173	6,590	24,000	28,800	4,800	20.00%
	53420	Worker's Comp & Risk	15,937	18,168	18,168	18,168	-	0.00%
	53620	Motor Repairs	9,118	10,247	18,522	23,355	4,833	26.00%
	53630	Machinery and Equipment Repairs	-	-	800	800	-	0.00%
	53640	Hardware and Software Maintenance	102,534	77,426	151,074	150,506	(568)	0.00%
	53830	Bank Charges	207,562	204,380	189,000	140,000	(49,000)	-26.00%
	53910	Dues and Subscriptions	245	-	400	400	-	0.00%
	53990	Other Services and Charges	17,562	35,690	430,000	155,400	(274,600)	-64.00%
Total: Other Services and Charges			525,958	505,892	1,309,072	698,029	(611,043)	-46.68%
Capital Outlays								
	54310	Improvements Other Than Building	-	-	100,000	100,000	-	0.00%
	54440	Motor Equipment	-	-	60,000	60,000	-	0.00%
	54510	Other Capital Outlays	-	-	60,316	-	(60,316)	-100.00%
Total: Capital Outlays			-	-	220,316	160,000	(60,316)	-27.38%
Expenditures Grand Total:			\$ 1,442,547	\$ 1,490,772	\$ 2,773,552	\$ 2,101,906	\$ (671,646)	24.00%

APPENDIX A

FUND DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jessica McClellan, Controller
Date: August 1, 2025

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

Annual Budget Revenues & Expenditures by Fund, 2026–2022

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 1101 - General								
REVENUE	\$54,017,896	\$58,052,011	\$62,425,713	\$51,089,649	\$75,612,783	\$50,096,206	\$48,802,628	\$44,964,461
EXPENSE	\$65,206,666	\$70,178,488	\$57,437,987	\$66,511,568	\$47,504,833	\$49,779,402	\$46,097,779	\$49,381,212
TOTAL	-\$11,188,770	-\$12,126,477	\$4,987,726	-\$15,421,919	\$28,107,950	\$316,804	\$2,704,849	-\$4,416,751
Fund 2201 - Motor Vehicle Highway								
REVENUE	\$3,360,916	\$3,437,001	\$2,988,124	\$3,422,814	\$3,101,018	\$3,222,440	\$3,074,048	\$3,163,219
EXPENSE	\$4,233,538	\$4,934,870	\$4,461,812	\$5,398,829	\$2,517,781	\$2,646,655	\$3,117,980	\$3,659,144
TOTAL	-\$872,622	-\$1,497,869	-\$1,473,688	-\$1,976,015	\$583,237	\$575,785	-\$43,932	-\$495,925
Fund 2202 - Local Road and Street								
REVENUE	\$1,088,723	\$1,088,723	\$1,150,971	\$1,063,925	\$1,140,811	\$1,063,925	\$1,110,684	\$1,029,078
EXPENSE	\$1,838,847	\$1,500,000	\$937,741	\$997,682	\$1,714,442	\$1,955,600	\$913,494	\$1,079,200
TOTAL	-\$750,124	-\$411,277	\$213,230	\$66,243	-\$573,630	-\$891,675	\$197,190	-\$50,122
Fund 2203 - MVH Restricted								
REVENUE	\$1,655,350	\$1,655,350	\$1,655,681	\$1,641,163	\$1,704,758	\$1,641,163	\$1,683,477	\$1,581,942
EXPENSE	\$2,164,362	\$2,063,582	\$845,956	\$1,749,318	\$1,673,975	\$1,875,851	\$1,454,690	\$1,329,023
TOTAL	-\$509,012	-\$408,232	\$809,725	-\$108,155	\$30,783	-\$234,688	\$228,786	\$252,919

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 2204 - Park and Recreation - Operating								
REVENUE	\$10,704,752	\$10,734,750	\$10,802,586	\$10,395,766	\$9,556,470	\$9,397,519	\$9,050,003	\$7,740,719
EXPENSE	\$13,088,080	\$12,216,179	\$10,170,219	\$11,867,241	\$9,809,658	\$10,942,605	\$8,380,960	\$9,723,349
TOTAL	-\$2,383,328	-\$1,481,429	\$632,367	-\$1,471,475	-\$253,188	-\$1,545,086	\$669,042	-\$1,982,630
Fund 2209 - LIT – Economic Development								
REVENUE	\$17,234,163	\$17,234,163	\$16,587,406	\$16,587,406	\$16,004,743	\$16,004,743	\$0	\$0
EXPENSE	\$18,527,125	\$16,304,177	\$14,611,801	\$16,521,976	\$11,722,539	\$16,004,596	\$0	\$0
TOTAL	-\$1,292,962	\$929,986	\$1,975,605	\$65,430	\$4,282,205	\$147	\$0	\$0
Fund 2240 - LIT – Public Safety								
REVENUE	\$6,988,061	\$6,988,061	\$7,747,265	\$7,650,644	\$6,625,100	\$7,560,741	\$6,402,356	\$7,389,980
EXPENSE	\$12,735,333	\$8,838,032	\$6,048,705	\$8,934,226	\$5,804,355	\$8,031,771	\$4,451,085	\$7,834,979
TOTAL	-\$5,747,272	-\$1,849,971	\$1,698,560	-\$1,283,582	\$820,745	-\$471,030	\$1,951,271	-\$444,999
Fund 2248 - LOIT Special Distribution								
REVENUE	\$0	\$0	\$83,500	\$0	\$66,075	\$0	\$20,934	\$0
EXPENSE	\$357,072	\$0	\$422,910	\$1,654,402	\$0	\$0	\$0	\$0
TOTAL	-\$357,072	\$0	-\$339,410	-\$1,654,402	\$66,075	\$0	\$20,934	\$0

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 2258 - PSAP LIT - Dispatch								
REVENUE	\$2,781,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$4,523,853	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	-\$1,742,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 2505 - CC Jack Hopkins								
REVENUE	\$500,000	\$500,000	\$350,000	\$350,000	\$311,000	\$311,000	\$311,000	\$311,000
EXPENSE	\$500,000	\$500,000	\$336,834	\$350,000	\$314,330	\$323,000	\$373,784	\$317,000
TOTAL	\$0	\$0	\$13,167	\$0	-\$3,330	-\$12,000	-\$62,784	-\$6,000
Fund 2507 - Police Education								
REVENUE	\$30,000	\$30,000	\$43,558	\$30,000	\$44,671	\$30,000	\$65,426	\$30,000
EXPENSE	\$50,300	\$50,500	\$53,567	\$79,100	\$63,204	\$79,100	\$58,686	\$79,100
TOTAL	-\$20,300	-\$20,500	-\$10,009	-\$49,100	-\$18,534	-\$49,100	\$6,740	-\$49,100
Fund 2509 - Dispatch Training								
REVENUE	\$10,000	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
EXPENSE	\$17,000	\$17,000	\$8,761	\$15,000	\$5,517	\$15,000	\$749	\$15,000
TOTAL	-\$7,000	-\$7,000	-\$8,761	-\$5,000	-\$5,517	-\$5,000	-\$749	-\$5,000

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 2512 - Non-Reverting Telecom								
REVENUE	\$425,000	\$465,000	\$449,410	\$525,000	\$627,988	\$560,000	\$453,721	\$600,000
EXPENSE	\$610,078	\$695,546	\$392,448	\$530,686	\$190,578	\$415,123	\$632,784	\$387,448
TOTAL	-\$185,078	-\$230,546	\$56,962	-\$5,686	\$437,409	\$144,877	-\$179,063	\$212,552
Fund 2520 - Parking Facilities								
REVENUE	\$2,400,813	\$2,367,990	\$1,976,769	\$2,349,718	\$2,088,247	\$2,032,218	\$1,889,630	\$2,063,318
EXPENSE	\$2,382,581	\$2,452,926	\$1,890,856	\$2,241,163	\$1,810,304	\$2,181,097	\$2,063,931	\$2,211,567
TOTAL	\$18,232	-\$84,936	\$85,913	\$108,555	\$277,943	-\$148,879	-\$174,301	-\$148,249
Fund 2521 - Alternative Transportation								
REVENUE	\$1,070,000	\$920,000	\$787,838	\$920,000	\$769,727	\$875,000	\$715,864	\$870,000
EXPENSE	\$981,402	\$808,810	\$778,210	\$920,174	\$676,824	\$990,722	\$680,081	\$754,096
TOTAL	\$88,598	\$111,190	\$9,628	-\$174	\$92,903	-\$115,722	\$35,783	\$115,904
Fund 2529 - Housing Development Trust								
REVENUE	\$21,000	\$21,000	\$187,523	\$0	\$301,345	\$0	\$1,757,684	\$0
EXPENSE	\$1,000,000	\$1,150,000	\$294,246	\$476,000	\$228,308	\$2,100,000	\$352,156	\$0
TOTAL	-\$979,000	-\$1,129,000	-\$106,723	-\$476,000	\$73,037	-\$2,100,000	\$1,405,528	\$0

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 2535 - Digital Opportunity Fund								
REVENUE	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$0
EXPENSE	\$116,377	\$96,530	\$50,716	\$103,095	\$36,461	\$84,999	\$0	\$0
TOTAL	-\$31,377	-\$11,530	\$34,284	-\$18,095	\$48,539	\$1	\$85,000	\$0
Fund 2536 - Fiber Connectivity								
REVENUE	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EXPENSE	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 4401 - Cumulative Capital Improvement - Cigarette Tax								
REVENUE	\$133,374	\$132,599	\$128,066	\$157,490	\$143,706	\$157,490	\$143,688	\$170,432
EXPENSE	\$115,900	\$115,900	\$198,985	\$218,000	\$159,196	\$163,626	\$153,109	\$163,626
TOTAL	\$17,474	\$16,699	-\$70,920	-\$60,510	-\$15,491	-\$6,136	-\$9,421	\$6,806
Fund 4402 - Cumulative Capital Development								
REVENUE	\$2,699,994	\$2,767,142	\$2,525,409	\$4,668,941	\$2,469,397	\$4,668,941	\$2,129,156	\$1,803,406
EXPENSE	\$3,186,151	\$3,006,764	\$2,336,143	\$3,025,764	\$1,914,323	\$3,073,764	\$1,478,969	\$2,056,764
TOTAL	-\$486,157	-\$239,622	\$189,266	\$1,643,177	\$555,074	\$1,595,177	\$650,187	-\$253,358

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 4439 - Food and Beverage Tax								
REVENUE	\$4,772,000	\$4,772,000	\$4,265,778	\$3,600,000	\$4,360,722	\$3,600,000	\$4,074,039	\$0
EXPENSE	\$899,400	\$899,400	\$985,102	\$250,000	\$0	\$4,000,000	\$0	\$0
TOTAL	\$3,872,600	\$3,872,600	\$3,280,676	\$3,350,000	\$4,360,722	-\$400,000	\$4,074,039	\$0
Fund 4671 - Vehicle Replacement								
REVENUE	\$352,500	\$352,500	\$331,260	\$202,500	\$492,012	\$202,500	\$224,253	\$202,500
EXPENSE	\$500,000	\$436,000	\$910,664	\$436,000	\$489,011	\$436,000	\$35,255	\$600,000
TOTAL	-\$147,500	-\$83,500	-\$579,405	-\$233,500	\$3,001	-\$233,500	\$188,998	-\$397,500
Fund 6604 - Sanitation								
REVENUE	\$3,130,700	\$3,627,032	\$3,348,685	\$4,193,447	\$2,865,514	\$3,384,456	\$2,910,401	\$3,097,275
EXPENSE	\$3,968,990	\$3,842,455	\$3,264,195	\$3,551,421	\$3,171,357	\$3,385,772	\$2,905,344	\$3,096,136
TOTAL	-\$838,290	-\$215,423	\$84,490	\$642,026	-\$305,843	-\$1,316	\$5,057	\$1,139
Fund 7702 - Fleet Maintenance								
REVENUE	\$4,344,634	\$4,344,634	\$3,713,343	\$4,078,494	\$3,493,214	\$4,078,494	\$3,780,063	\$3,689,177
EXPENSE	\$4,476,793	\$4,223,298	\$3,525,099	\$4,192,315	\$3,323,268	\$4,149,774	\$3,167,715	\$3,668,892
TOTAL	-\$132,159	\$121,336	\$188,244	-\$113,821	\$169,945	-\$71,280	\$612,348	\$20,285

	2026 Proposed	2025 Adopted	2024 Actual	2024 Adopted	2023 Actual	2023 Adopted	2022 Actual	2022 Adopted
Fund 7704 - Self-Insurance								
REVENUE	\$932,201	\$932,201	\$638,623	\$932,201	\$824,420	\$860,791	\$564,113	\$860,791
EXPENSE	\$1,011,915	\$954,812	\$604,128	\$905,175	\$607,918	\$894,106	\$571,496	\$880,573
TOTAL	-\$79,714	-\$22,611	\$34,495	\$27,026	\$216,502	-\$33,315	-\$7,382	-\$19,782
Fund 8801 - Fire Pension								
REVENUE	\$2,155,000	\$2,155,000	\$1,765,950	\$2,155,000	\$1,811,616	\$2,155,000	\$2,056,003	\$2,155,000
EXPENSE	\$2,151,752	\$2,150,737	\$1,721,611	\$2,150,737	\$1,723,842	\$2,150,985	\$1,844,647	\$2,150,737
TOTAL	\$3,248	\$4,263	\$44,339	\$4,263	\$87,774	\$4,015	\$211,356	\$4,263
Fund 8802 - Police Pension								
REVENUE	\$1,500,000	\$1,500,000	\$1,319,342	\$1,500,000	\$1,108,354	\$1,500,000	\$1,026,914	\$1,500,000
EXPENSE	\$1,453,603	\$1,452,526	\$1,195,416	\$1,452,526	\$1,182,333	\$1,452,526	\$1,086,237	\$1,452,526
TOTAL	\$46,397	\$47,474	\$123,926	\$47,474	-\$73,978	\$47,474	-\$59,324	\$47,474

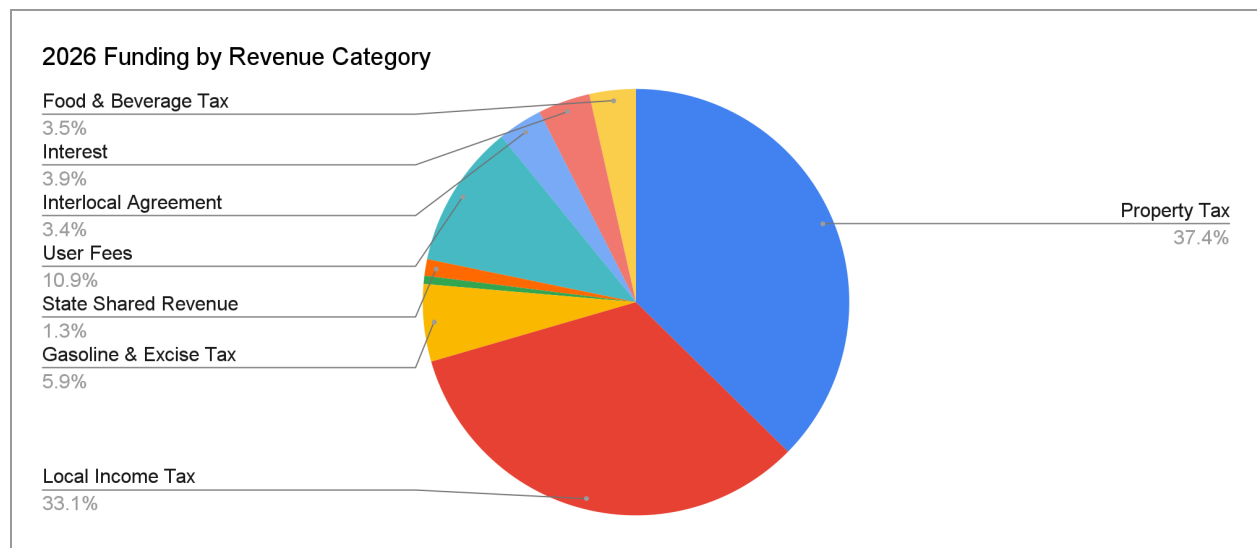
APPENDIX B REVENUE DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council
FROM: Jessica McClellan, Controller
Date: August 1, 2025

This appendix provides detail on the City's revenue sources.

2026 Revenue Sources



Revenue Source	Fund	Annual Amount	Use	Revenue Category
Property Taxes	General	\$ 26,292,861	General	Property Tax
	Parks General	\$ 9,256,830	Parks	Property Tax
	Motor Vehicle Highway	\$ 2,016,963	Street	Property Tax
	Cumulative Capital	\$ 2,639,367	General	Property Tax

	Development			
	2016 GO Bond	\$ 745,428	Debt Service	Property Tax
	2016 Parks GO Bond	\$ 474,865	Debt Service	Property Tax
	2018 Parks Bicentennial Bond	\$ 684,689	Debt Service	Property Tax
	2022 GO Bond	\$ 1,038,077	Debt Service	Property Tax
	2022 Parks GO Bond	\$ 1,038,077	Debt Service	Property Tax
	2025 GO Bond	\$ 596,202	Debt Service	Property Tax
LIT - Certified Shares	General	\$ 15,383,282	General	Local Income Tax
ED LIT	ED LIT	\$ 17,234,163	General	Local Income Tax
Public Safety LIT	PS LIT	\$ 4,308,965	Public Safety	Local Income Tax
Public Safety Answering Point LIT	PSAP LIT	\$ 2,781,462	Dispatch	Local Income Tax
Gasoline Tax	Motor Vehicle Highway	\$ 1,663,778	Street	Gasoline & Excise Tax
	MVH Restricted	\$ 1,663,778	Street	Gasoline & Excise Tax
	Local Road and Street	\$ 1,114,953	Street	Gasoline & Excise Tax
Wheel Tax & Surtax	Motor Vehicle Highway	\$ 1,347,313	Street	Gasoline & Excise Tax
Vehicle/Aircraft Excise Tax	General	\$ 794,371	General	Gasoline & Excise Tax
	Parks General	\$ 249,805	Parks	Gasoline & Excise Tax
	Cumulative Capital Development	\$ 71,226	Capital	Gasoline & Excise Tax
	2016 GO Bond	\$ 20,116	Debt Service	Gasoline & Excise Tax
	2016 Parks GO Bond	\$ 12,815	Debt Service	Gasoline & Excise Tax
	2018 Parks	\$ 18,477	Debt Service	Gasoline &

	Bicentennial Bond			Excise Tax
	2022 GO Bond	\$ 28,014	Debt Service	Gasoline & Excise Tax
	2022 Parks GO Bond	\$ 28,014	Debt Service	Gasoline & Excise Tax
	2025 GO Bond	\$ 16,089	Debt Service	Gasoline & Excise Tax
Cigarette Tax	General	\$ 36,375	General	Other Tax
	Cumulative Capital Improvement	\$ 133,374	Capital	Other Tax
Financial Institutions Tax	General	\$ 212,837	General	Other Tax
Commercial Vehicle Excise Tax	General	\$ 113,382	General	Other Tax
Alcohol & Tobacco Commission Gallonage Tax	General	\$ 187,093	General	Other Tax
Cable Franchise Fees	Non-Reverting Telecom	\$ 425,000	ITS	State Shared Revenue
Opioid Settlement State Distributions	Opioid Settlement	\$ 199,488	Opioid Use Mitigation	State Shared Revenue
Liquor Excise	General	\$ 61,990	General	Other Tax
Riverboat Wagering Tax Revenue Sharing Distribution	General	\$ 478,313	General	State Shared Revenue
INDOT Grant Awards	General	\$ 400,000	General	State Shared Revenue
Parks Fees	Parks General	\$ 1,313,282	Parks	User Fees
Parks Fees	Parks Non-Reverting	\$ 2,104,736	Parks	User Fees
Parking Meter Fees	Parking Meter	\$ 3,123,737	Parking Operations, Maintenance, Street	User Fees
Parking Garage Fees	Parking Facilities	\$ 1,680,312	Garage Operations & Maintenance	User Fees
Residential Parking	Alternative	\$ 210,000	Parking	User Fees

Permit Fees	Transportation		Operations, Maintenance, Non-Vehicle paths	
Parking Violations	General - Meter	\$ 1,000,000	General	User Fees
	Alternative Transportation - Residential	\$ 360,000	Parking Operations, Maintenance, Non-Vehicle paths	User Fees
Sanitation Fees	Sanitation	\$ 2,401,260	Sanitation	User Fees
IU Fire Interlocal Agreement	General	\$ 1,528,387	General	Interlocal Agreement
CBU PILOT Agreement	General	\$ 1,622,019	General	Interlocal Agreement
Animal Care and Control Interlocal Agreement	General	\$ 518,326	General	Interlocal Agreement
Police IU Interlocal	General	\$ 100,000	General	Interlocal Agreement
Cook Payment in lieu of annexation	General	\$ 100,000	General	Interlocal Agreement
Human Rights Council Interlocal Agreement	General	\$ 35,000	General	Interlocal Agreement
Bloomington Transit Interlocal Agreement	General	\$ 11,590	General	Interlocal Agreement
Police Records Fees	Police Education	\$ 30,000	Police Education	User Fees
Emergency Alarm Fees	Dispatch Training	\$ 10,000	Dispatch Training	User Fees
County View Affordable Housing PILOT	Affordable Housing PILOT	\$ 30,602	Affordable Housing	Interlocal Agreement
Evergreen Village Affordable Housing PILOT	Affordable Housing PILOT	\$ 10,000	Affordable Housing	Interlocal Agreement
Cambridge Square Affordable Housing PILOT	Affordable Housing PILOT	\$ -	Starts in 2027	Interlocal Agreement
Henderson Court Affordable Housing PILOT	Affordable Housing PILOT	\$ -	Starts in 2027	Interlocal Agreement

Bloomington Cooperative Living	Housing Development	\$ 13,224	Housing	Interlocal Agreement
Union at Crescent	Housing Development	\$ 7,776	Housing	Interlocal Agreement
Meridiam/Hoosier Fiber Network Agreement	Digital Opportunity	\$ 85,000	Digital Connectivity	Interlocal Agreement
Public Works Fees & Violations	General	\$ 19,450	General	User Fees
Planning Fees & Violations	General	\$ 520,000	General	User Fees
ENG Fines & Forfeitures	General	\$ 15,000	General	User Fees
ESD Permits	General	\$ 131,000	General	User Fees
Legal Fees & Violations	General	\$ 1,000	General	User Fees
HAND Fees & Violations	General	\$ 17,850	General	User Fees
Animal Care and Control Fees & Violations	General	\$ 129,220	General	User Fees
Bank Interest	General	\$ 4,430,000	General	Interest
	Rainy Day	\$ 160,000	General	Interest
	Housing Development	\$ 140,000	Housing	Interest
Food and Beverage Tax	Food and Beverage Tax	\$ 4,222,968	Bloomington Convention Center	Food & Beverage Tax

APPENDIX C

EXPENSE DETAILS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Jessica McClellan, Controller

Date: August 1, 2025

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

Expenditure Changes by Fund and Category, 2026–2022

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
Personnel Serv - Personnel Services								
1101 - General	\$53,575,692	\$53,426,988	\$38,442,255	\$40,231,046	\$35,972,202	\$38,279,120	\$35,339,799	\$37,727,973
2201 - Motor Vehicle Highway	\$4,233,538	\$3,365,499	\$3,100,555	\$3,555,996	\$1,907,316	\$1,925,520	\$1,602,202	\$1,952,335
2203 - MVH Restricted	\$114,362	\$513,582	\$260,319	\$275,622	\$924,525	\$1,082,155	\$1,082,947	\$1,090,327

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
2204 - Park and Recreation - Operating	\$8,643,354	\$7,655,988	\$6,723,315	\$7,422,877	\$6,308,978	\$6,799,774	\$5,546,773	\$6,296,244
2207 - Parking Meter	\$1,139,671	\$1,122,955	\$878,959	\$1,193,613	\$834,193	\$1,046,867	\$810,473	\$994,295
2209 - LIT – Economic Development	\$4,651,398	\$4,638,406	\$4,386,263	\$4,766,948	\$3,696,975	\$4,320,297	\$0	\$0
2240 - LIT – Public Safety	\$4,370,741	\$3,835,462	\$2,585,054	\$3,866,058	\$2,515,172	\$3,759,774	\$2,310,306	\$3,396,879
2520 - Parking Facilities	\$1,127,140	\$1,026,613	\$689,356	\$836,293	\$547,720	\$795,714	\$616,707	\$734,012
2521 - Alternative Transportation	\$239,652	\$222,403	\$217,564	\$208,204	\$220,233	\$225,958	\$186,509	\$206,283
2535 - Digital Opportunity Fund	\$86,377	\$76,530	\$49,473	\$76,732	\$36,461	\$47,321	\$0	\$0
6604 - Sanitation	\$2,275,322	\$2,049,194	\$2,034,480	\$2,066,078	\$1,878,638	\$1,915,269	\$1,706,460	\$1,865,368
7702 - Fleet Maintenance	\$1,279,862	\$1,022,542	\$986,528	\$1,017,425	\$872,122	\$919,424	\$781,125	\$818,954
7704 - Self-Insurance	\$331,684	\$283,369	\$277,039	\$283,166	\$266,368	\$273,210	\$248,872	\$260,657
8801 - Fire Pension	\$5,073	\$4,058	\$4,054	\$4,058	\$4,055	\$4,306	\$4,054	\$4,058
8802 - Police Pension	\$5,383	\$4,306	\$4,306	\$4,306	\$4,306	\$4,306	\$4,303	\$4,306
Personnel Serv - Personnel Services Totals	\$82,079,248	\$79,247,896	\$60,639,520	\$65,808,421	\$55,989,263	\$61,399,013	\$50,240,532	\$55,351,690

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
Supplies - Supplies								
1101 - General	\$625,345	\$1,970,364	\$1,892,796	\$1,829,570	\$1,393,555	\$1,737,863	\$1,109,658	\$950,053
2201 - Motor Vehicle Highway	\$0	\$146,652	\$264,137	\$358,165	\$227,553	\$379,322	\$169,524	\$195,606
2202 - Local Road and Street	\$336,318	\$342,318	\$0	\$0	\$71,961	\$0	\$0	\$0
2203 - MVH Restricted	\$355,250	\$150,250	\$254,297	\$256,696	\$257,011	\$256,696	\$130,361	\$133,696
2204 - Park and Recreation - Operating	\$864,490	\$810,725	\$584,186	\$829,938	\$582,670	\$882,785	\$505,853	\$624,509
2207 - Parking Meter	\$381,108	\$121,209	\$105,922	\$132,146	\$82,396	\$116,905	\$348,945	\$100,407
2209 - LIT – Economic Development	\$35,700	\$0	\$0	\$5,000	\$11,597	\$0	\$0	\$0
2240 - LIT – Public Safety	\$1,602,118	\$384,070	\$272,431	\$337,268	\$88,283	\$29,400	\$470,494	\$418,530
2248 - LOIT Special Distribution	\$0	\$0	\$15,143	\$193,076	\$0	\$0	\$0	\$0
2258 - PSAP LIT - Dispatch	\$40,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2512 - Non-Reverting Telecom	\$12,490	\$12,960	\$4,264	\$9,900	\$2,583	\$9,900	\$1,543	\$9,900
2520 - Parking Facilities	\$61,197	\$60,340	\$22,554	\$66,600	\$27,632	\$94,459	\$53,195	\$92,573
2521 - Alternative Transportation	\$6,600	\$7,903	\$5,535	\$12,608	\$7,706	\$15,101	\$6,991	\$11,002

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
2535 - Digital Opportunity Fund	\$15,000	\$10,000	\$0	\$13,000	\$0	\$18,839	\$0	\$0
4401 - Cumulative Capital Improvement - Cigarette Tax	\$25,900	\$25,900	\$48,985	\$68,000	\$63,570	\$68,000	\$57,483	\$68,000
4402 - Cumulative Capital Development	\$1,081,764	\$1,081,764	\$794,371	\$1,061,764	\$833,961	\$1,061,764	\$624,848	\$1,041,764
4439 - Food and Beverage Tax	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
6604 - Sanitation	\$257,915	\$227,095	\$181,128	\$270,636	\$192,823	\$284,072	\$188,310	\$172,049
7702 - Fleet Maintenance	\$2,673,319	\$2,526,655	\$2,177,476	\$2,685,104	\$1,976,594	\$2,873,867	\$2,077,666	\$1,988,455
7704 - Self-Insurance	\$86,730	\$86,840	\$42,627	\$44,323	\$36,181	\$43,023	\$35,629	\$41,896
8801 - Fire Pension	\$350	\$350	\$0	\$350	\$0	\$350	\$319	\$350
8802 - Police Pension	\$600	\$600	\$0	\$600	\$0	\$600	\$0	\$600
Supplies - Supplies Totals	\$8,463,204	\$7,966,995	\$6,665,852	\$8,174,744	\$5,856,076	\$7,872,946	\$5,780,820	\$5,849,390
Other Serv - Other Services and Charges								
1101 - General	\$8,930,629	\$12,962,636	\$13,297,842	\$13,146,152	\$8,623,690	\$8,895,659	\$7,971,939	\$8,950,606
2201 - Motor Vehicle Highway	\$0	\$1,422,719	\$1,097,120	\$1,254,668	\$334,544	\$341,813	\$1,346,254	\$1,446,203

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
2202 - Local Road and Street	\$696,529	\$1,157,682	\$741,205	\$997,682	\$823,827	\$893,400	\$890,790	\$729,200
2203 - MVH Restricted	\$694,750	\$600,000	\$331,340	\$517,000	\$219,113	\$337,000	\$241,383	\$30,000
2204 - Park and Recreation - Operating	\$3,320,236	\$3,565,966	\$2,598,735	\$3,396,426	\$2,728,508	\$3,260,046	\$2,044,714	\$2,458,596
2207 - Parking Meter	\$2,992,025	\$2,309,072	\$755,892	\$1,779,553	\$775,693	\$1,547,269	\$899,153	\$1,252,350
2209 - LIT – Economic Development	\$10,938,914	\$11,033,271	\$10,225,538	\$11,685,028	\$8,013,967	\$11,684,299	\$0	\$0
2240 - LIT – Public Safety	\$2,713,302	\$147,000	\$132,481	\$1,027,400	\$147,478	\$781,020	\$640,510	\$1,411,720
2248 - LOIT Special Distribution	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
2256 - Opioid Settlement Unrestricted	\$50,000	\$0	\$596	\$0	\$71,625	\$0	\$0	\$0
2257 - Opioid Settlement Restricted	\$350,000	\$0	\$5,640	\$150,000	\$0	\$0	\$0	\$0
2258 - PSAP LIT - Dispatch	\$164,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2505 - CC Jack Hopkins	\$500,000	\$500,000	\$336,834	\$350,000	\$314,330	\$323,000	\$373,784	\$317,000
2507 - Police Education	\$50,300	\$50,500	\$53,567	\$79,100	\$63,204	\$79,100	\$58,686	\$79,100
2509 - Dispatch Training	\$17,000	\$17,000	\$8,761	\$15,000	\$5,517	\$15,000	\$749	\$15,000
2512 - Non-Reverting Telecom	\$376,560	\$414,016	\$183,310	\$295,400	\$121,680	\$205,900	\$124,601	\$197,580

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
2520 - Parking Facilities	\$1,194,244	\$1,365,973	\$1,178,946	\$1,338,270	\$1,234,951	\$1,290,924	\$1,394,029	\$1,384,982
2521 - Alternative Transportation	\$35,150	\$38,504	\$122,023	\$192,362	\$72,089	\$309,163	\$86,648	\$200,811
2529 - Housing Development Trust	\$1,000,000	\$1,150,000	\$294,246	\$476,000	\$228,308	\$2,100,000	\$352,156	\$0
2535 - Digital Opportunity Fund	\$15,000	\$10,000	\$1,243	\$13,363	\$0	\$18,839	\$0	\$0
2536 - Fiber Connectivity	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4401 - Cumulative Capital Improvement - Cigarette Tax	\$90,000	\$90,000	\$150,000	\$150,000	\$95,626	\$95,626	\$95,626	\$95,626
4402 - Cumulative Capital Development	\$325,000	\$675,000	\$468,941	\$470,000	\$415,447	\$425,000	\$350,012	\$420,000
4439 - Food and Beverage Tax	\$898,400	\$898,400	\$985,102	\$250,000	\$0	\$4,000,000	\$0	\$0
6604 - Sanitation	\$1,435,753	\$1,436,166	\$1,048,588	\$1,214,707	\$1,099,897	\$1,186,431	\$1,010,574	\$1,058,719
7702 - Fleet Maintenance	\$523,612	\$524,101	\$325,381	\$489,786	\$256,513	\$356,483	\$257,388	\$451,483
7704 - Self-Insurance	\$593,501	\$584,603	\$284,462	\$577,686	\$305,369	\$577,873	\$286,994	\$578,020
8801 - Fire Pension	\$2,146,329	\$2,146,329	\$1,717,557	\$2,146,329	\$1,719,786	\$2,146,329	\$1,840,274	\$2,146,329
8802 - Police Pension	\$1,447,620	\$1,447,620	\$1,191,110	\$1,447,620	\$1,178,027	\$1,447,620	\$1,081,934	\$1,447,620

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
Other Serv - Other Services and Charges Totals	\$41,748,854	\$44,546,558	\$37,536,457	\$43,469,532	\$28,849,188	\$42,317,794	\$21,348,196	\$24,670,945
Capital Outlays - Capital Outlays								
1101 - General	\$2,075,000	\$1,818,500	\$3,805,095	\$11,304,800	\$1,515,386	\$866,760	\$1,676,382	\$1,752,580
2201 - Motor Vehicle Highway	\$0	\$0	\$0	\$230,000	\$48,369	\$0	\$0	\$65,000
2202 - Local Road and Street	\$806,000	\$0	\$196,536	\$0	\$818,654	\$1,062,200	\$22,704	\$350,000
2203 - MVH Restricted	\$1,000,000	\$799,750	\$0	\$700,000	\$273,326	\$200,000	\$0	\$75,000
2204 - Park and Recreation - Operating	\$260,000	\$183,500	\$263,982	\$218,000	\$189,501	\$0	\$283,621	\$344,000
2207 - Parking Meter	\$160,000	\$220,316	\$0	\$561,230	\$0	\$177,230	\$23,712	\$127,230
2209 - LIT – Economic Development	\$2,901,113	\$632,500	\$0	\$65,000	\$0	\$0	\$0	\$0
2240 - LIT – Public Safety	\$4,049,172	\$4,471,500	\$3,058,739	\$3,703,500	\$3,053,423	\$3,461,577	\$1,029,775	\$2,607,850
2248 - LOIT Special Distribution	\$357,072	\$0	\$407,767	\$1,451,326	\$0	\$0	\$0	\$0
2258 - PSAP LIT - Dispatch	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

	2026 Proposed Budget	2025 Adopted Budget	2024 Actual Amount	2024 Adopted Budget	2023 Actual Amount	2023 Adopted Budget	2022 Actual Amount	2022 Adopted Budget
2512 - Non-Reverting Telecom	\$221,028	\$268,570	\$204,874	\$225,386	\$66,315	\$199,323	\$506,640	\$179,968
2521 - Alternative Transportation	\$700,000	\$540,000	\$433,088	\$507,000	\$376,796	\$440,500	\$399,934	\$336,000
4402 - Cumulative Capital Development	\$1,779,387	\$1,250,000	\$1,072,831	\$1,494,000	\$664,915	\$1,587,000	\$504,109	\$595,000
4671 - Vehicle Replacement Fund	\$500,000	\$436,000	\$910,664	\$436,000	\$489,011	\$436,000	\$35,255	\$600,000
6604 - Sanitation	\$0	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0
7702 - Fleet Maintenance	\$0	\$150,000	\$35,714	\$0	\$218,039	\$0	\$51,536	\$410,000
Capital Outlays - Capital Outlays Totals	\$14,858,772	\$10,900,636	\$10,389,290	\$20,896,242	\$7,713,735	\$8,430,590	\$4,533,668	\$7,442,628
Expenditure Grand Totals	\$147,150,078	\$142,662,085	\$115,231,120	\$138,348,939	\$98,408,262	\$120,020,343	\$81,903,216	\$93,314,653

Personnel Expense Changes by Department, 2024–2026

Department	2026 Proposed	2025 Adopted	2024 Actual	% Change 2026-2025
Animal Shelter	\$1,985,163.00	\$1,721,834.35	\$1,574,346.64	15.29%
Board of Public Safety	\$3,417.50	\$3,414.65	\$4,587.11	0.08%
CFRD	\$1,313,890.39	\$1,015,637.16	\$809,427.46	29.37%
City Clerk	\$545,112.38	\$545,939.89	\$372,236.17	-0.15%
Common Council	\$738,172.12	\$680,018.41	\$622,883.67	8.55%
Controller's Office	\$1,529,912.47	\$1,262,302.46	\$1,217,941.07	21.20%
Economic & Sustainable Dev	\$1,222,183.61	\$919,654.93	\$760,997.19	32.90%
Engineering	\$2,211,702.01	\$1,573,400.71	\$1,288,117.21	40.57%
Facilities Maintenance	\$658,069.26	\$483,354.35	\$396,201.94	36.15%
Fire	\$17,126,625.47	\$15,696,587.37	\$12,665,166.08	9.11%
Fleet Maintenance	\$1,279,861.63	\$1,022,542.00	\$986,528.07	25.16%
HAND	\$2,408,290.22	\$1,898,777.38	\$1,537,872.71	26.83%
Human Resources	\$1,085,921.11	\$7,022,972.13	\$916,603.87	-84.54%
ITS	\$2,915,044.02	\$2,368,445.62	\$2,201,324.72	23.08%
Legal	\$1,762,810.55	\$1,505,989.27	\$1,421,071.05	17.05%
Mayor's Office	\$1,233,323.80	\$1,085,502.75	\$753,149.32	13.62%
Parking	\$2,506,462.57	\$2,371,971.68	\$1,785,878.99	5.67%
Parks & Recreation	\$9,249,885.07	\$8,273,164.43	\$7,264,924.86	11.81%
Planning	\$2,283,245.51	\$1,570,254.98	\$1,404,346.57	45.41%
Police	\$23,064,551.18	\$22,448,228.50	\$17,360,751.18	2.75%
Public Works	\$938,913.14	\$640,248.76	\$610,351.69	46.65%
Sanitation	\$2,275,321.76	\$2,049,194.24	\$2,034,480.06	11.03%
Street	\$4,347,899.99	\$3,879,081.24	\$3,360,873.73	12.09%
Grand Total	\$82,685,778.76	\$80,038,517.26	\$61,350,061.36	

APPENDIX D

GRANTS, SUPPORT, & SPONSORSHIPS

Memorandum

TO: Members of the City of Bloomington Common Council

FROM: Jessica McClellan, Controller

Date: August 1, 2025

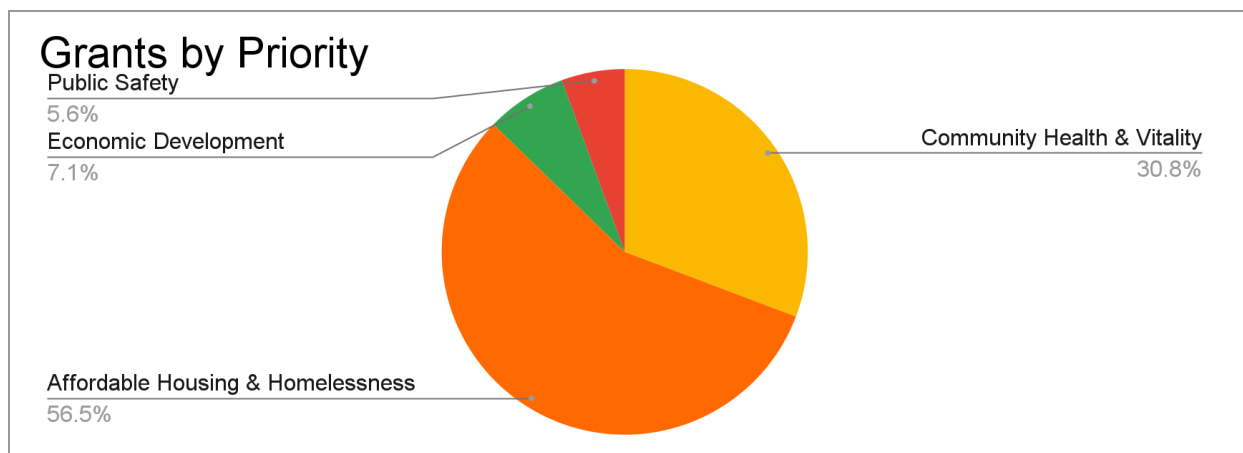
This appendix provides detail on funding that the City provides to organizations and individuals through three mechanisms: competitive grants, organizational support, and sponsorship.

Competitive Grants

The City offers competitive grants to individuals, businesses, and nonprofits in a variety of areas. Note that some programs are funded through federal money (such as CDBG Grants and HOME), but they still require considerable administrative time from staff to contract and monitor reporting.

Grant Program	2026 Allocation	Dept	Funding Source
Downtown Outreach Grant	\$ 250,000	CFRD	Opioid Settlement
Digital Equity Grant	\$ 55,000	ITS	General (No outside revenue source)
Jack Hopkins Grant	\$ 500,000	Council	General (No outside revenue source)
Neighborhood Improvement Grant	\$ 30,000	HAND	General
Small & Simple Grant	\$ 4,000	HAND	General
Neighborhood Cleanup Grant	\$ 15,000	HAND	General
Downpayment Closing Costs Grant	\$ 500,000	HAND	ED LIT
Emergency Home Repair Grant (Housing Security)	\$ 200,000	HAND	ED LIT
Rent Deposit Assistance	\$ 6,000	HAND	General
Interest Rate Buydown Grant Program	\$ 350,000	HAND	Housing Dev Fund
Interest Rate Buydown Loan Program	\$ 500,000	HAND	Housing Dev Fund

CDBG	\$800,000	HAND	CDBG
CDBG – HOME	\$150,000	HAND	HOME
Business Safety, Security & Cleanliness Grants	\$ 120,000	ESD	ESD ED LIT
Public Arts Grants - Arts Commission	\$ 102,550	ESD	ED LIT
Public Arts Grants - ESD	\$ 41,500	ESD	ED LIT
Violence Reduction Grant	\$ 250,000	CFRD	General
Bicycle Friendly Business & Safety Grants Planning	\$ 7,500	Planning	General
Low Income AC Installation Grant	\$ 25,000	ESD	ED LIT
Non Profit Energy Efficiency Grant	\$ 80,000	ESD	ED LIT
Residential Energy Efficiency Grant	\$ 75,000	ESD	ED LIT
Business Energy Efficiency Grant	\$ 200,000	ESD	ED LIT
E Bikes and BCOS Grants	\$ 30,000	ESD	ED LIT
Tree Removal/ Trimming Grants	\$ 25,000	ESD	ED LIT
Zero In Group Challenge	\$ 2,000	ESD	ED LIT
IN Div. of Mental Health & Addiction Matching Grant	\$ 150,000	CFRD	Opioid Settlement
Total	\$4,468,550		

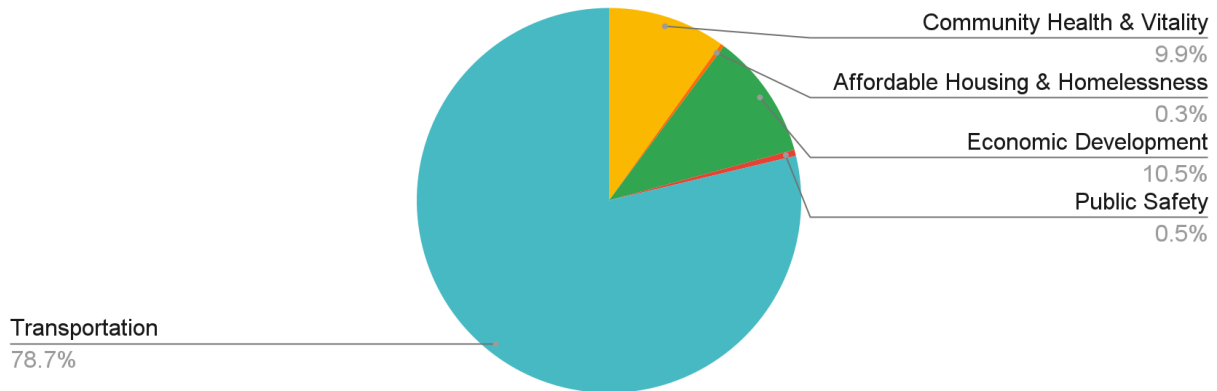


Organizational Support

The City also provides some partner organizations and nonprofits, often those in City-owned buildings, with operational support. Note that the total is skewed by ED-LIT funding to Bloomington Transit (BT), so a separate line has been provided to show the results without BT.

Organization	2026 Allocation	Dept
Bloomington Transit	\$ 3,806,100	ESD
CDFI Friendly	\$ 40,000	HAND
Evergreen Village	\$ 15,000	HAND
Constellation Stage & Screen	\$ 63,333	ESD
Buskirk Chumley	\$ 15,000	Parks
Buskirk Chumley	\$ 80,000	ESD
Arts Incubator	\$ 20,000	ESD
WFHB	\$ 10,000	ESD
Endwright Center - East	\$ 20,000	Parks
DBI-Downtown Action Plan	\$ 25,000	ESD
Dimension Mill	\$ 175,000	ESD
Mother Hubbards Cupboard, Community Kitchen, HHFB	\$ 30,000	ESD
Project 46 (Regional Climate Alliance)	\$ 45,000	ESD
BHA Solar Installations	\$ 200,000	ESD
SCAAP	\$ 250,000	CFRD
Stride Center	\$ 25,000	CFRD
Wonderlab - Stay Cool Program	\$ 15,000	ESD
Total	\$4,834,433	
Total without Bloomington Transit	\$1,028,333	

Support by Priority



Sponsorships

Finally, some organizations receive financial support in the form of sponsorships for particular events or programs.

Organization	2026 Allocation	Dept
WildCare Inc	\$ 3,900	PW – Animal Care and Control
Downtown Bloomington Inc	\$ 10,000	ESD
Lemonade Day (Bloomington Boys & Girls Club)	\$ 5,000	ESD
Local Organizations	\$ 5,600	CFRD
Chamber Events	\$ 8,000	Mayor
Humane Society	\$ 500	Mayor
Misc for Community Activities	\$ 2,500	Mayor
New Hope Gala	\$ 2,500	Mayor
Total	\$38,000	

Sponsorships by Priority

