



Budget Overview & General Fund

FY 2026 May 1, 2025 - April 30, 2026

ADOPTED

City of Bloomington, Illinois
115 E. Washington Street, Bloomington, IL 61701
www.cityblm.org

Photos & Cover
Compiled by City Staff Members, 2025



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bloomington
Illinois**

For the Fiscal Year Beginning

May 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Bloomington for its annual budget for the fiscal year beginning May 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets the program criteria as a policy document, as an operations guide, as a financial plan and as a communications device. The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

City of Bloomington Mayor and Council Members Elected to Four Year Terms



Mayor Mboka Mwilambwe
(2021-2025)



Ward 1—Jenna Kerns
(2021-2025)



Ward 2—Michael Mosley
(2025-2027)



Ward 3—Sheila Montney
(2021-2025)



Ward 4—John Danenberger
(2023-2027)



Ward 5—Nick Becker
(2021-2025)



Ward 6—Cody Hendricks
(2023-2027)



Ward 7—Mollie Ward
(2021-2025)



Ward 8—Kent Lee
(2023-2027)



Ward 9—Tom Crumpler
(2021-2025)

CITY OF BLOOMINGTON STAFF

City Manager	Jeff Jurgens
Sr. Deputy City Manager	Billy Tyus
Deputy City Manager	Sue McLaughlin
Arts & Entertainment	Anthony Nelson
City Clerk	Leslie Yocum
Community Impact & Enhancement	Vacant
Corporation Counsel	Chris Spanos
Development Services	Kelly Pfeifer
Engineering	Jim Karch
Finance	Scott Rathbun
Fire	Cory Matheny
Human Resources	Nicole Albertson
Information Technology	Craig McBeath
Parks & Recreation	Eric Veal
Police	Jamal Simington
Public Works	Mose Rickey
Water	Ed Andrews

Bloomington Public Library Board of Trustees

<u>Trustee</u>	<u>Term Expires</u>
Craig McCormick	April 30, 2025
Georgene Chissell	April 30, 2025
Alicia Henry	April 30, 2025
Alicia Whitworth	April 30, 2026
Catrina Parker	April 30, 2026
John Argenziano	April 30, 2026
Matt Watchinski	April 30, 2027
Dianne Hollister	April 30, 2027
Shari Zeck	April 30, 2027

Library Director Jeanne Hamilton

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INTRODUCTION



INTRODUCTION

- How the City Budget is Organized
- City Manager Budget Message
- City of Bloomington Narrative
- City of Bloomington Organization Chart

HOW THE CITY BUDGET IS ORGANIZED

The City of Bloomington budget is organized into two books, “Budget Overview and General Fund” and “Other Funds and Capital Improvement”. There are seventeen sections in total, seven in book one and ten in book two. Each section is described below.

Book One-Budget Overview & General Fund

Introduction

This section includes How the City Budget is organized, the City Manager’s budget message, the City of Bloomington narrative and the City’s organization chart.

Demographics

This section includes details on demographic and economic statistics narrative, demographic and economic statistics chart, principal employers, capital asset statistics by function/program, assessed value and estimated actual value of taxable property and direct and overlapping property tax rates.

Procedural Information

This section includes information on the City’s Financial Policies and Strategies, Long-Term Financial Plan, City Budget Process, City of Bloomington Rates, Full-Time Employees by Department for the past 3 years and upcoming year and a breakout of positions by department/fund and the City of Bloomington full-time and part-time employee count by position/department.

Budget Overview

This section reports on all funds and their department/fund relationship used by the City for operations and includes the following:

- City of Bloomington Fund Structure Narrative
- City of Bloomington FY 2026 Budget Fund Structure Chart
- Basis of Budgeting and Accounting Narrative
- Basis of Budgeting and Accounting Chart
- Adopted Revenues FY 2025 Budget vs. Adopted Revenues FY 2026 Budget
- Adopted Expenditures FY 2025 Budget vs. Adopted Expenditures FY 2026 Budget
- Summary of Revenues all Funds by Source and by Fund Type
- Summary of Expenditures all Funds by Classification and by Fund
- FY 2026 Budget Summary of Revenues and Expenditures and Changes in Fund Balance

Revenue Summary

This section provides insight into the City’s overall revenues and includes the following:

- Major Revenue Analysis
- Municipal Tax Rate Comparison
- Revenue Comparison by Department/Fund
- Statement of Adopted Property Tax Levy

Expenditure Summary

This section details the City's overall expenditures including:

- Expenditure Overview
- Inter-Fund Transfer Summary
- Expenditure Comparison by Department/Fund

General Fund Departments

This section includes a narrative for all General Fund departments including performance measures and line-item budget details on revenue and expenditures by department.

Book Two-Other Funds & Capital Improvement Program

Special Revenue Funds

This section budgets for Motor Fuel Tax (MFT), Board of Elections, Drug Enforcement Funds, Community Development, IHDA, Library and Park Dedication.

Debt Service Funds

This section includes a narrative including a description of the City's debt obligations, budgets for the three bond funds and a schedule of payments by issue and by fund for the entirety of the issue/bond by principal and interest.

Capital Project Funds

Narratives and line-item budgets for all funds related to General Funded Capital Projects. These include the Capital Improvement Fund (CIF) and the Capital Improvement (Asphalt & Concrete) Fund.

Capital Equipment

The narrative and line-item budget for the capital lease fund is included. Also provided is a list for the upcoming fiscal year broken out by General Fund and Non-General Fund departments of machinery, equipment, and vehicles the City is proposing to purchase via lease or cash.

Enterprise Funds

This section includes narratives with performance measures and line item account budgets for City Funds accounted for and reported in the same manner as a private entity. These include Water, Sanitary Sewer, Storm Water, Solid Waste, Abraham Lincoln Parking Facility, 3 City owned and operated Golf Courses and Bloomington Arena.

Internal Service Funds

This section includes narratives and line-item account budget information for the Casualty Insurance, Employee Group Health Insurance and Employee Retiree Group Health Insurance Funds.

Fiduciary Funds

This section includes narratives, and line-item account budget information for the John M. Scott Health Resources.

Capital Improvement Program

This section includes detailed project list by fund for every proposed capital project for FY 2026. Also included is a detailed list of projects and whether or not the project is recurring or non-recurring. Finally, a detailed project sheet is provided explaining why the project is needed, the operating budget impact, cost, and a picture if applicable.

Capital Improvement Program-Future Years

This section includes detailed project list by fund for every proposed capital project for FY 2027-FY 2030. Also included is a detailed list of projects and whether or not the project is recurring or non-recurring.

Appendix

This section includes the budget glossary.

The Honorable Mayor Mboka Mwilambwe
City Council Members
Residents and Stakeholders of Bloomington

Subject: Budget Message Fiscal Year 2026

Dear Mayor Mwilambwe, City Council Members, Residents, and Stakeholders of Bloomington:

I am pleased to present the City of Bloomington's balanced budget as adopted for Fiscal Year 2026.

While the impacts of double-digit inflation over the last few years are still impacting the world, the strength of the local economy has proven resilient with revenues that have remained strong, robust residential and commercial development, and a determination to succeed by members of the community. The FY 2026 budget is a balanced plan that reflects an emphasis on investing in the City's infrastructure; delivering improvements in services our residents need and deserve. With over \$81M allocated for capital projects, this budget is strategically designed to provide improvements to the City's roads, water, sewer, and storm water management systems, and address the quality of life needs that will allow our community to prosper and grow.

Budget Overview

The FY2026 Budget was developed by employing five high-level guidelines from City Council: infrastructure, economic development, public safety, financial planning, and downtown initiatives. The Budget is an allocation of the City's available resources to services, programs, and projects; given the community's priorities & values. It is a financial roadmap for this allocation and provides the associated guidance to City Staff.

The FY2026 Budget totals \$317.9M. Adjusting for projects, strategic additions, and non-recurring items, the City's operating expenses have grown approximately 2.71% per year over the last ten years.

While there were challenges in balancing the General Fund, the City Wide budget incorporates many initiatives put forward by the Council and the community including funding public safety pensions at 100%, paying cash for equipment in the General Fund (removal of dependence on borrowing), continued emphasis on streets / sidewalks and flood management related to sewer and storm water projects, and a strong focus on the Water distribution system upgrade and lead line replacement with nearly 21.5M budgeted for that fund. In addition, to infrastructure, there are many improvements related to quality-of-life needs including a 3.3M Sunnyside Park upgrade, executed in partnership with the Bloomington Normal Water Reclamation District (BNWRD). These initiatives represent the continued execution of the future vision set forth by the community.

City Wide Budget – By Fund



General Fund – Largest City Fund

How the General Fund was Balanced:

While the local economy and development are robust, there were some challenges in balancing the General Fund related to lower tax revenues vs. increased expenses, specifically pensions and compensation.

Tax Revenues:

After a period of high inflation, which positively impacted tax revenues, sales tax revenues have leveled off. The State of Illinois is also continuing its ‘claw-back’ of previously overfunded Personal Property Replacement Tax (PPRT). The PPRT budget is therefore being reduced by \$1.6M from FY2025, a \$3.9M drop from its highest in FY2023. In addition, the State of Illinois repealed the 1% Grocery Tax effective 1/1/26. The City estimates the impact of this to be approximately \$3M annually. As the City Council had not taken action to continue the tax, revenues were reduced by \$750K to reflect the impact on FY2026. These factors resulted in a net reduction of budgeted tax revenues from a total of \$108.7M to \$107.0M for FY2026 = a reduction of \$1.7M. This overall reduction in tax revenues vs. rising costs posed challenges, in regard to balancing the FY2026 General Fund budget.

Property Taxes make up \$20.5M or nearly 19% of the total tax revenues. While not a tax decrease, the property tax levy was held flat for the year. That, combined with a +9% increase in real estate values, resulted in a tax rate decrease. Holding 20% of the General Fund tax revenue base flat in light of expenses increasing with inflation added to the challenge of balancing the General Fund. Specifically, for FY2026, Public Safety Pension contributions increased by approximately \$1M to \$15.7M. Public Safety Pensions are targeted to be funded via portions of the property and utility taxes (dedicated revenues). While the annual pension requirement continues to increase, utility tax revenues have been decreasing in recent years. With the levy being held flat, dedicated revenues are projected to be approximately \$11.7M for FY2026. This leaves a \$4M shortfall which must be made up from other General Fund revenues.

Compensation – Loss of Vacancy Savings:

The City has internal goals as to the number of personnel required to fulfill its obligations to the community. This is especially true for the Public Safety departments of Police and Fire. These goals are incorporated into the budget for salaries and benefits. Challenges have existed, however, in attaining full staffing and savings have occurred in the past related to the costs realized versus budget. In FY2025, a \$2.5M savings offset was captured in the budget. Changes to recruitment, such as reduced requirements to join the Fire Department, are resulting in fewer vacancies and the FY2026 amount was reduced to \$.5M = a \$2M reduction. This, combined with increases related to collective bargaining agreements, classified performance and overtime (more Downtown events), resulted in an increase in Salaries of \$4.8M over the FY2025 budget.

Other Details:

The Contractuals category of the City's expense structure includes purchased services, insurance, repairs and maintenance, credit card fees, Artist Fees for the BCPA etc. It is the largest expense category (after salary and benefits) at \$21.5M or 16% of the General Fund budget and includes +500 budgeted departmental accounts. This amounts to a \$708K increase over the prior year, some of which is related to the success of the BCPA and the related increase in Artist Fees. This budget has historically realized savings, averaging +\$1M under budget in recent years. A \$500K offset (reduction) was captured against this category for FY2025, however this offset was removed for FY2026 due to the overall cuts made. This \$500K accounts for a majority of the overall increase for this category.

Summary Challenges:

- PPR/ Replacement taxes down by 3.9M from highest in FY2023 due to State error; \$1.6M reduction from FY2025.
- Public Safety Pension increase of 1M - with no corresponding Levy increase approved.
- Reduction of 3 months of Grocery Tax (\$750K) - assumed Council would not reinstate - to be conservative.
- Hiring requirements changed for Fire sworn. This resulted in full staffing = removal of normal \$2M vacancy savings.

Actions Taken:

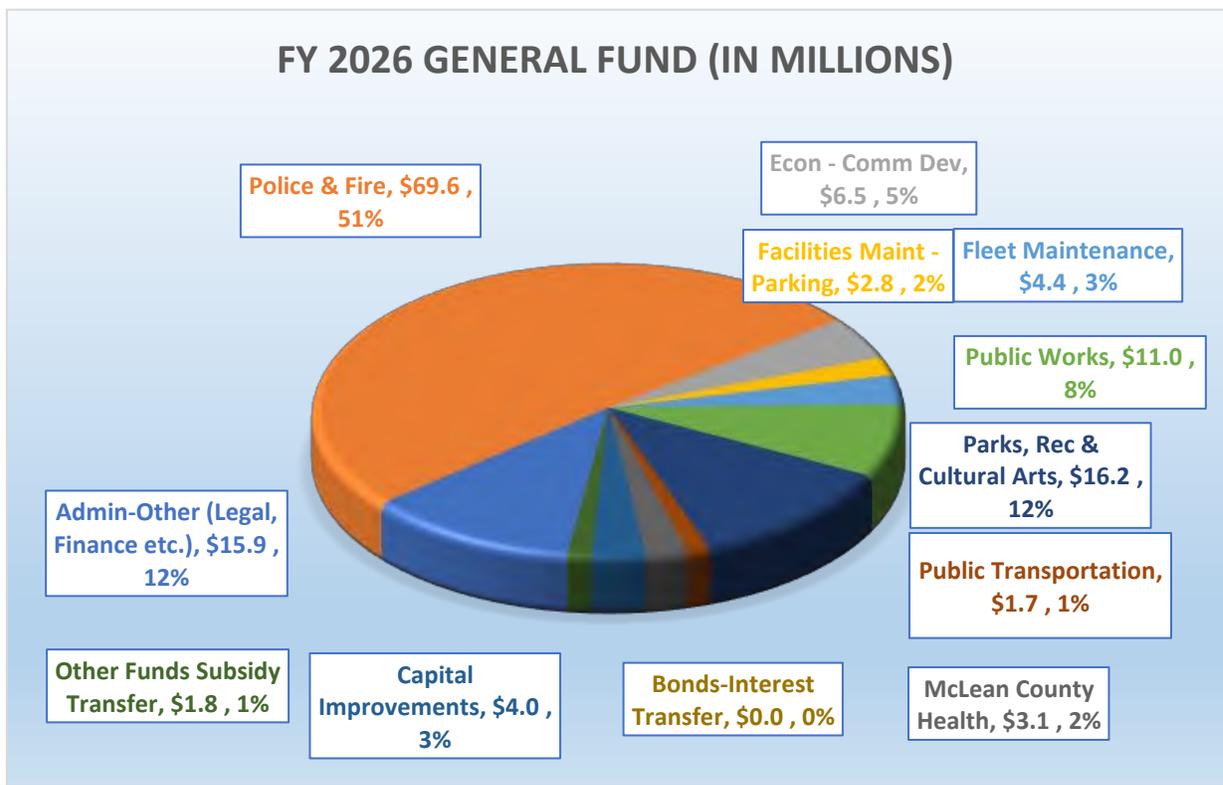
To address the challenges, Staff worked vigorously to identify nearly \$2.5M in cuts. In addition to this, \$3.9M in equipment requests were delayed. The City also executed a Workforce Sustainability initiative with a goal of reducing staff via attrition. The General Fund reflected a

reduction of 12 budgeted staff (captured in the account used for Vacancy Savings). The City has also launched a Process Improvement Initiative to formally review all processes for efficiency and potential savings.

Summary Balancing / Actions Taken:

- While Council may continue the Grocery Tax (annual of 3M) and increase levy, management proactively began staff reduction - on an attrition basis.
 - All vacant positions are thoroughly analyzed for need etc.
 - Equipment purchases evaluated / delayed if possible.
 - Process Improvement Initiative officially undertaken = blend of Lean Six Sigma and Shingo Institute; initiation of Key Performance Indicators (KPIs) by dept, workflow reviews etc.
- ➔ FY2026 provides time to get visibility on overall economy, the State / PPRT revenues, Council direction, and Workforce / Process Improvement initiatives.

General Fund by Function - Services Provided by the General Fund



General Fund by Function – Year over Year

Function / Department	2025 Adopted	2026 Adopted	\$ Change	% of Total	Notes
Admin-Other (Legal, Finance etc.)	14,481,824	15,939,456	1,457,632	11.6%	\$900K Vacancy offset, \$500K Contractual offset, \$600K IT
Public Safety	69,125,646	69,567,598	441,953	50.8%	+\$1M Pension costs
Econ - Comm Dev	6,827,189	6,459,345	(367,845)	4.7%	
Facilities Maint, Govt. Center, Parking	3,612,212	2,840,737	(771,474)	2.1%	-\$664K Government Center Maintenance
Fleet Maintenance	4,461,236	4,395,531	(65,705)	3.2%	
PW Admin, Street Mnt., Eng. Snow & Ice	12,808,978	10,954,913	(1,854,065)	8.0%	-\$929K Equipment, -\$783K Contractuals
Parks, Rec & BCPA	15,541,119	16,211,125	670,007	11.8%	
Public Transportation	1,700,610	1,740,140	39,530	1.3%	Connect Transit subsidy for operating/capital equipment
McLean County Health	3,030,571	3,066,327	35,756	2.2%	Small increase in Home Rule Sales Tax
Asphalt & Concrete Transfer	2,500,000	-	(2,500,000)	0.0%	No transfer in FY 2026
Capital Improvement Fund Transfer	7,000,000	3,950,000	(3,050,000)	2.9%	Transfer for pay for land/parking approved by City Council
Enterprise Funds Subsidy Transfer	2,000,000	1,843,878	(156,122)	1.3%	Arena
TOTAL EXPENSE	143,089,385	136,969,051	(6,120,334)		

General Fund – 5 Year Projections

	2026	2027	2028	2029	2030
General Fund Totals:					
Total Revenues	133,684,057	132,339,675	135,428,922	138,215,045	139,689,963
Total Expenses (incl. Capital and Subsidies*)	136,969,051	144,732,786	139,899,902	143,751,391	146,361,564
Net Surplus/(Deficit)	(3,284,994)	(12,393,111)	(4,470,980)	(5,536,346)	(6,671,601)
* Gen Fund Capital and Subsidies:					
General Fund Capital Projects (a)	1,950,000	243,200	(86,175)	(132,119)	35,775
General Fund Capital Equipment (b)	(2,758,000)	3,473,000	(1,894,000)	(397,000)	930,000
Subsidies Primarily for Capital Projects:					
Asphalt - Concrete (roads)	-	-	-	-	-
Enterprise Funds (Arena, Parking, Golf) (c)	(156,122)	761,370	266,939	395,261	(611,470)
Total General Fund Capital and Subsidies	(964,122)	4,477,570	(1,713,236)	(133,858)	354,305
Core Operating Surplus / (Deficit)	(4,249,116)	(7,915,541)	(6,184,216)	(5,670,204)	(6,317,296)

(a) Assumption is a 2M annual need for capital projects. Amounts shown are variances from those averages.

(b) Assumption is a 5M annual need for capital equipment. Amounts shown are variances from those averages.

(c) Assumption is a 2M annual need for Enterprise subsidy need. Amounts shown are variances from those averages.

General Fund – Future Years

Conservative estimates are utilized to project operations for the future years. Given City Council actions during the FY26 budget process, the full Grocery Tax estimate of \$3M has been excluded in the Future Years. In addition, no increase in the Property Tax Levy was included. Historical assumptions were that the levy would be increased on par with Public Safety Pension increases, or 3% per year. A 3% growth in the levy would have added \$2.6M by FY30 to the levy.

The table above depicts a ‘normalization’ of the future fiscal years. The Total Expenses include full operating asks – including a catchup in equipment in FY2027 due to the delays needed to balance FY2026 = driving the \$12.4M reflected Deficit. To ‘normalize’ the view, average operating needs for Capital Projects, Equipment and Enterprise subsidies were projected and adjustments then captured in order to get a view of core operations. Utilizing these assumptions indicates a structural deficit of between \$6M and \$8M.

Future Year Assumptions:

Expense categories are forecast with actual figures when known, such as the aforementioned equipment, debt and other large one-time expenditures. Other categories have assumptions applied as follows:

Major Tax revenues - 1% to 2% increase per year

Salary and Benefits – 3% to 5% per year

Health Insurance – 6%

Enterprise Funds

Major Enterprise Funds: Water, Sewer, Storm Water, and Solid Waste

The Water fund is responsible for providing four billion gallons of water per year to the community. Much of the system is over 100 years old and therefore a multi-year system-wide restructure is under way. To fund this large capital plan, the City Council approved three, 33 percent annual increases in rates. FY2026 includes the second of these increases with over \$21M in infrastructure projects planned for the year.

The City's Sewer and Storm Water Funds have revenue increases tied to the CPI-WST inflationary index, which tracks expense increases for Water and Sewer and Trash activity. This will help these funds more accurately match revenues to increases in expenditures. There are over one thousand miles of sewers to maintain. Over \$4M in capital projects are planned for FY2026 for these funds.

Solid Waste programs provide curbside services to twenty-four thousand residences, hauling over thirty-four million pounds of trash and fifteen thousand cubic yards of brush per year. Annual fee increases for this fund also utilize the CPI-WST index. This fund is currently producing an operating surplus - net before equipment purchases. It is, however, impacted by the recycling market, which can create swings of multiple hundreds of thousands of dollars. This activity makes it difficult to plan for the large investments in equipment needed.

Other Enterprise Funds: Golf, Lincoln Garage, and Arena

After experiencing downward trends in participation, the City's three golf courses have experienced upward trends over the last 5 years. The entertainment division of the Arena budgeted a \$619K loss. The management of this operation was outsourced prior to FY22. The City took this management in-house and set up a new Arts and Entertainment Department to manage the two City entertainment venues more effectively: the BCPA and the Arena. The full General Fund subsidy to the Arena is \$1.8M.

Capital Summary

The FY2026 Budget includes tremendous emphasis on Capital Improvements with \$81.1M budgeted. Details on all projects are located in the FY2026 Budget Book titled "Other Funds and Capital Improvement".

Capital Improvement Totals

Fund	FY2025	FY2026	Change
Capital Improvement	10,951,851	11,962,735	1,010,884
Asphalt and Concrete	10,000,000	8,000,000	(2,000,000)
MFT (State)	32,952,358	34,257,853	1,305,495
Water	18,592,082	21,466,086	2,874,004
Sewer	8,769,500	2,861,000	(5,908,500)
Storm Water	6,769,500	1,461,000	(5,308,500)
Arena	50,000	415,000	365,000
Park Dedication	373,715	-	(373,715)
Golf Fund	30,000	695,000	665,000
TOTAL	88,489,006	81,118,674	(7,370,332)

Budget and Strategic Focus

Budget Strategies

Budget priorities are structured given the City's Adopted Comprehensive Plan. This plan outlines strategies and visions in neighborhoods, arts and culture, public safety, economic development, healthy communities, infrastructure, and education. The Budget is the financial implementation of this plan, given the resources available, and the priorities set by Council.

Strategic Plan

The Strategic Plan Goals as adopted in 2010:

1. Financially Strong City Providing Quality Basic Services
 - a. Police & Fire emphasis with \$69.6M budgeted to meet response times and community outreach goals.
 - b. Water, Sewer, and Storm Water budgets totaling \$64.7M with \$25.8M in infrastructure improvements.
 - c. Quality of Life emphasis with \$16.2M budgeted for Parks, Rec, and Cultural Arts and \$7.7M for the Bloomington Arena.
 - d. Reviews executed for general services to ensure cost coverage.
2. Upgrade Infrastructure and Facilities
 - a. Funded by a 10% share of Home Rule Sales Tax and an eight cent per gallon local motor fuel tax, \$8M is budgeted for FY2026 for local street and sidewalk repair. The FY2026 budget also includes \$34.3M in State Motor Fuel Tax funded projects, for a total of \$42.3M in Street and Sidewalk related expenditures.
 - b. Funded by annual inflation indexed fee increases, \$4.3M is budgeted for the Sewer and Storm Water projects. \$21.5M in Water improvements are budgeted.
3. Strong Neighborhoods
 - a. The renovated O'Neil Park and Pool is completed and open to the public for the summer of 2025. This project was of importance in the revitalization of Bloomington's west side.
 - b. The Bloomington Public Library Expansion and Renovation is completed.
 - c. \$3M is budgeted for McLean County Mental Health to ensure resources are

- available for the community.
- 4. Growing the Local Economy
 - a. Over \$1.2M budgeted for business incentives, studies, and support for other regional economic development entities.
- 5. Prosperous Downtown Bloomington
 - a. Budgeted grant of \$125K for Downtown building improvements.
 - b. Downtown maintenance / beatification \$70K.
 - c. Planning and design for a Downtown Streetscape Plan.

Strategic Plan Accomplishments FY2025:

General:

- Library Renovation and Expansion completed.
- O’Neil Park and Pool Renovation and Expansion completed.
- Addressed Public Safety recruitment concerns by amending certain requirements – and assuming those training needs in house.
- Began Water System Wide Distribution restructure capital project plan – which will insure the long-term stability of the fund and the delivery of clean water to the City’s residents.
- Adopted a Standardized Housing Development Incentive Plan – to encourage the development of diverse and affordable housing.
- Purchased vacant buildings commonly referred to as the Front / Center properties. Enhancement of Downtown – provides for future development.
- Purchased Owens Nursery as a location for future Public Works Campus. This purchase allows for the storm water / flood prevention plan known as the East St. Basin Hydraulic Modeling project. This basin would require the area currently be used by Public Works.

Services:

- Police: 71 thousand calls for service (195 per day)
- Fire: 14 thousand fire / rescue runs (37 per day)
- Parks: 421 thousand attendees (Rec, Aquatics, Ice, Zoo etc.)
- Community Dev: 1.9 thousand building permits
- Economic Dev: 1.6 thousand business contacts
- Facilities: 1 million square feet maintained
- Finance: 384 thousand utility bills processed (and related payments)
- Clerk: 2.6 thousand FOIAs processed
- Human Resources: 10.3 thousand applications processed
- Information Svcs: 3K devices + 100 applications maintained at over 40 locations
- Enterprise Funds: 1K miles sewer/water, 4B gallons water, 17 tons trash hauled

Strategic Plan Initiatives for FY2026 (along with basic services):

- Continued organizational focus on Servant Leadership; seeking to better serve our residents, communities, and staff with the common goal of Making Life Better.

- Continued execution of the System Wide Water Distribution restructure capital project plan – to address long term clean water goals – including lead line abatement. This includes the first bonding to provide funding for these essential improvements.
- Downtown beautification and economic prosperity and strengthening the connections between Downtown and the surrounding neighborhoods. This includes the launch of Phase I of the Downtown Streetscape Plan.
- Quality of Life by providing affordable access to recreational programs.
- Provide a Safe Community via availing the resources needed to the Police and Fire Departments and the related continued community outreach.
- Continue to advance projects to eliminate Combined Sewer Overflow (CSO) / sewer and storm water management issues.
- Continue to address the housing shortage in the City by creatively assisting development through standardizing permitting and reviewing other obstacles such as zoning that might impede development.

Local Economy Update

The strength of the Local Economy is a key component of the Strategic Plan. It makes the funding available for the City to provide needed services as well as increases the Quality of Life and Economic Opportunity for the residents of the area.

The economic strength of the Bloomington-Normal-McLean County metropolitan area can be attributed to its well-diversified portfolio of strong businesses and institutions. Major employers for area residents include State Farm Insurance, Illinois State University, the IAA Family of Companies (COUNTRY Financial, the Illinois Farm Bureau, and Growmark), Unit 5 Schools, Advocate Carle Hospital (formerly BroMenn), OSF St Joseph Medical Center, the County of McLean, Afni Inc., District 87 Schools, Heritage Enterprises, the City of Bloomington, Illinois Wesleyan University, Bridgestone/Firestone Off-Road Tire, the Town of Normal, Nussbaum Transportation, Ferrero, Heartland Community College, Chestnut Health Systems, Rivian, and Cargill. Ferrero North America first came to Bloomington in 2018 and has since invested around \$250 million in their first chocolate production plant in North America and their first Kinder Bueno production line outside of Europe. These investments are estimated to create 250 jobs. Rivian, located in the Town of Normal, has created over 9,000 jobs in the past 7 years. Bloomington also became home to the Bloomington Bison ECHL hockey team on January 16, 2024. These employers, along with many other new and growing businesses, have contributed to Bloomington-Normal-McLean County historically experiencing one of the lowest average unemployment rates of metro areas in Illinois as well as contributed to the economic recovery of the area. In 2023, the Bloomington Metropolitan Statistical Area had an average unemployment rate of 3.6%. In 2024, an average unemployment rate was 3.9%, an 8.33% increase.

The Bloomington-Normal area is nationally known as a vital transportation and distribution hub across the Midwest, centrally located at the intersection of Interstates 39, 55, and 74, US Routes 51 and 150, and State Route 9. Union Pacific Rail, Norfolk Southern Rail, and Amtrack, along with other motor freight carriers, connect Bloomington-Normal to Chicago, St. Louis, Rockford,

Indianapolis, Memphis, and the Quad Cities. The City of Bloomington is also home to the Central Illinois Regional Airport (CIRA – BMI), a key cargo freight transportation hub for the region. Allegiant, American Airlines, Delta Air Lines, and Frontier Airlines also fly passengers out of CIRA to six nonstop destinations across the United States.

The City of Bloomington saw a major influx of new and expanding developments. In calendar 2024, the Building Safety Division issued 6,938 Construction Permits, inclusive of: 1,871 Building Permits, 66 New Single-Family Permits, 6 New Multi Family Permits, and 17 New Manufactured Homes, for a total Construction Valuation of \$106,066,978.

Significant Area Economic Activity:

- Completed \$9.3 million Quik Trip Fueling Station Facility @ Market St
- Completed 1-Story U-Haul Building @ 1225 Holiday Drive.
- Completed 3-Story U-Haul Building @ 1225 Holiday Drive.
- Completed \$7.5 million OSF Addition at E. Washington OSF Campus
- Completed \$48.6 million Ferrero Factory Project on Beich Road
- Completed \$3.78 million renovation, Nu-Way Warehouse at 25 Access Way
- Completed \$3.65 million Room Ready Showroom and Warehouse
- Completed \$5.4 million Airplane Hangar at 3201 CIRA Dr.
- IRS Renovation at 2525 Revenue Dr
- \$1.1 million Office Building Alteration at State Farm
- \$1 million Alterations at Lakewood Terrace at 1311 N Hershey Rd
- City of Bloomington Water Tower/ Tank at 710 W Hamilton \$7.5 million
- \$4.2 million Renovation of Lincoln Towers at 202 S Roosevelt
- \$2.4 million Renovation of Downtowner at 109 W Market
- New Renovation for Shark’s Fish & Chicken at 711 E Washington
- New \$1.3 million Educational Buildings at 1609 N Hershey Rd.
- New \$5 million Hotel/Motel at 911 Maple Hill Rd
- New Early Childhood Learning Center at 1609 N Hershey
- New \$17.25 million (estimate) Petrick Idea Ctr addition at Illinois Wesleyan
- New \$2.2 million OSF Cath Lab Expansion at 2200 E Washington
- Multi Family Developments
 - Villas of Prairie Vista
 - Proposed - The Links Apartments
 - Enterprise Drive Apartments - Phase 1
 - Wittenburg Woods
 - Empire Chateaus Apartments
 - Proposed - Holladay Properties at 1312 E Empire St
 - Proposed – GJ Lofts
 - Approved redevelopment agreement for historic Downton State Farm Building - \$68 million estimated investment to add 183 units
 - Proposed 210 units for ‘old Verizon site’ - \$41.5 million estimated investment

Closing Perspective

While there are pending challenges to overcome, there is much in the way of optimism for the City's future. Downtown will be transformed with the execution of Phase I of the Downtown Streetscape and the redevelopment of the historic State Farm building. The water department has firmly launched a generational systemwide improvement plan. And Public Safety's challenges with full staffing have been addressed. These are just a few examples of addressing the needs of the community. While the utilization of the City's resources may not always have unanimous consensus, Council, Staff and Residents come together to openly discuss desires, issues, and concerns with the goal of Making Life Better.

With all the challenges before us, the City of Bloomington is poised for great achievement in FY2026. Therefore, it is with great anticipation that I present this budget.

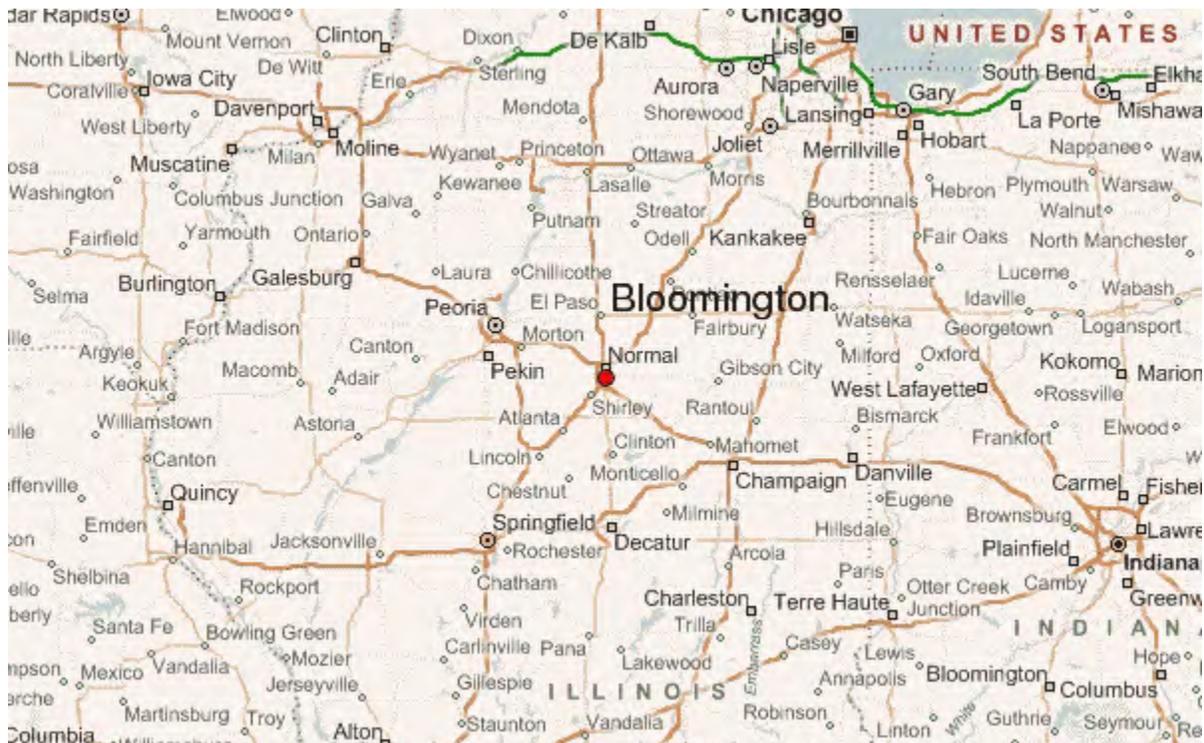
Respectfully,

Jeff Jurgens, City Manager

The City of Bloomington, Illinois

General Information

The City of Bloomington, incorporated in 1856, is a home rule unit of government under the 1970 Illinois Constitution. The City of Bloomington is located in the heart of Central Illinois, approximately 125 miles southwest of Chicago, 155 miles northeast of St. Louis, and 64 miles Northeast of Springfield, the State Capital. The City of Bloomington is the County Seat of McLean County, the largest county in Illinois (approximately 762,240 acres). The results of the 2020 Census show Bloomington have a population of 78,680 residents, of which approximately 78% are white, 10% African American, 8% Asian and 6% Hispanic or Latino. The median household income is \$67,507.

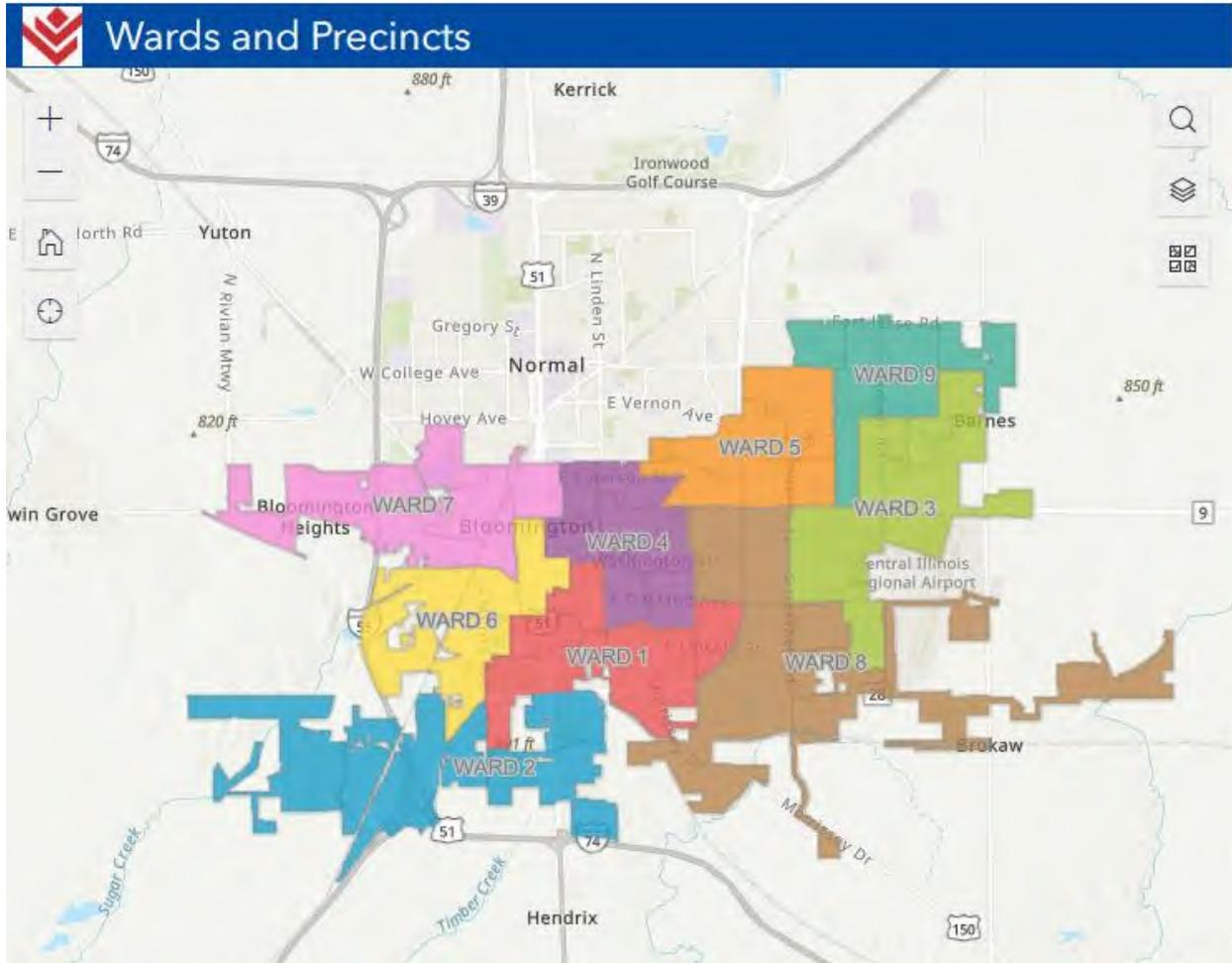


History

Prior to the 1820s, the area of today's Bloomington was at the edge of a large grove enjoyed by the Kickapoo people before the first Euro-American settlers arrived in the early 1820s. Springing from the settlement of Keg Grove, later called Blooming Grove, Bloomington was named as county seat on December 25, 1830, when McLean County was created. When the County of McLean was incorporated a county seat was established; however, the legislation stated the site of Bloomington would be located later. James Allin, who was one of the promoters of the new county, offered to donate 60 acres of his own land for the new town. His offer was accepted and Bloomington was laid out. Its lots were sold at a big party on the 4th of July 1831. At this time there were few roads, but rich soils brought new farmers who began commerce by conducting their business in the newly formed county. People came from all over to trade and do business at the town's center, known today as Downtown Bloomington, including Abraham Lincoln who was working as a lawyer in nearby Springfield. In 1856, the City of Bloomington incorporated.

City Organization

The City is governed by a City Council elected on a non-partisan basis composed of nine Council members and a Mayor. The City Council is responsible to enact ordinances, resolutions, and regulations which govern the City, adopt the annual budget, as well as appoint members of various statutory and ordinance boards. The City's manager is responsible to carry out the policies and ordinances established by City Council, oversee the day-to-day operations of the City, and appoint the department heads of the City's departments. The Council is elected to four-year staggered terms, while the Mayor is elected to a four-year term. The Mayor is elected at large, the Council members by ward.



Economic Environment

The economic strength of the Bloomington-Normal metropolitan area is well diversified with no single dominating industry, although there are many substantial medium sized business and institutions. Diverse and stable employment sources include State Farm, Illinois State University, Illinois Wesleyan University, Country Financial, Rivian Automotive, Ferrero USA, Carle Medical Center, and OSF St. Joseph Medical Center. Multiple mid-size and small companies have insulated the Bloomington-Normal economy from severe economic swings that other communities have experienced, and this has allowed the community to maintain steady, balanced growth.

Public Safety

As an exemplary law enforcement agency, the City of Bloomington Police Department will proactively fight crime and discourage wrongdoing. The Police Department will enforce laws fairly and equally, upholding the rights of all, and will promote transparency and accountability. They will continue to develop and strengthen community relationships.

The City of Bloomington Police Department is authorized the following staffing, the Police Chief, 3 Assistant Police Chiefs, 6 Lieutenants, 16 Sergeants, 108 Patrol Officers, 15 Professional Support Staff, 1 Crime Analyst, 1 Crime Intelligence Analyst, 1 seasonal support staff, 4 seasonal background investigators and 2 canines.

The Fire Department provides the following services:

1. Emergency medical services and transportation
2. Fire suppression and rescue operations
3. Fire cause and origin investigations
4. Hazardous Materials response
5. Fire and safety public education
6. Aircraft Rescue and Firefighting (ARFF) services for Central Illinois Regional Airport (CIRA)

The City of Bloomington Fire Department consists of 1 Fire Chief, 3 Deputy Chiefs, 3 Battalion Chiefs, 1 Training Officer, 1 Public Education Officer, 18 Captains, 3 EMS Shift Supervisors, 21 Engineers, 69 Firefighters, 2 Training Supervisors and 5 Civilian Support Staff. The City operates 5 fire stations and provides emergency response for fire and rescue, emergency medical, auto extrication, hazardous materials, and airport rescue firefighting.

Education

Of persons 25 years or older in Bloomington, 95.3% are a high school graduate or higher and 48.2% have a bachelor's degree or higher.

The Bloomington-Normal community is served by three colleges which include Illinois State University, Illinois Wesleyan University and Heartland Community College. District 87 and Unit 5 school districts serve the community which includes 3 public high schools, 1 high school that is affiliated with Illinois State and 1 private/catholic high school.

Culture

The Community is located on Historic Route 66 and has a “Cruisin With Lincoln on 66” which is a Route 66 and Abraham Lincoln themed Visitors Center and Gift Shop which celebrates the rich, historical Bloomington-Normal connection to both Route 66 and Abraham Lincoln, with panels which detail these connections, tourist assistance for travelers of today, including a complete, interactive Route 66 map and a variety gifts and souvenirs, many crafted by local artists.



The David Davis Mansion, Bloomington Center for Performing Arts (BCPA) and Bloomington Arena are just a few of the many opportunities to experience culture and entertainment options in the community.

Recreation

The City of Bloomington offers many recreational amenities for its residents including 38 parks, a zoo, 3 city owned golf courses, 2 swimming pools, Bloomington Ice Center, and Constitution Trail which is a joint venture between the City of Bloomington and The Town of Normal. Much of the trail follows the old Illinois Central Gulf Railroad right of way through the community. The trail was dedicated and named as such in celebration of the 200th birthday of the United States Constitution in 1987 and the grand opening of Constitution Trail was May 6th, 1989.

The Special Opportunities Available in Recreation (S.O.A.R.) department exists to maintain and enhance the quality of life for individuals with disabilities through comprehensive, specialized recreation programs, activities and events. S.O.A.R. is a division of the Parks, Recreation & Cultural Arts Department and provides therapeutic recreation services in five component areas: Cultural Arts, Special Events, Special Interest, Youth and Sports & Fitness. S.O.A.R. also receives annual funding from the Town of Normal.

Transportation

The Community is served by the Central Illinois Regional Airport (CIRA) that provides commercial flights to Chicago, Detroit, Dallas, Denver, and multiple locations in Florida. Connect Transit provides bus service in the community and is funded through Federal, State and Local entities such as the colleges, Bloomington and Normal. Amtrak has a station located in the community and is one of the most highly used stops in the State of Illinois. Major highways that intersect the communities include Interstates 55 and 74.

Healthcare

The Community is served by 2 hospitals including Carle Medical Center, and OSF St Joseph Medical Center. Multiple Urgent Care options are available in the community in addition to a Cancer Care Center, and a Veterans Administration Clinic which came to the community in 2019.

Utilities

Ameren and Corn Belt are the 2 main electric providers in the community. Nicor provides Natural Gas for a majority of the community. Cable, Satellite and Streaming services are available for residents in the community through a number of providers including Comcast, Metro-Net and various streaming options.

Jeff Jurgens
 CITY MANAGER

Billy Tyus
 SENIOR DEPUTY
 CITY MANAGER

City Clerk

Sue McLaughlin
 DEPUTY CITY
 MANAGER

**Comm. &
 External Affairs**

**Arts &
 Entertainment**

**Department of
 Community Impact**

**Corporation
 Counsel**

**Parks &
 Recreation**

Engineering

**Community
 Engagement**

**Development
 Services
 Department**

**Executive
 Assistant**

Water

**Public
 Works**

Police

**Information
 Technology**

**Grants & Special
 Projects**

Finance

Fire

**Human
 Resources**



DEMOGRAPHICS



DEMOGRAPHICS

- Demographic and Economic Statistics Narrative
- Demographic and Economic Statistics Chart
- Principal Employers
- Capital Asset Statistics by Function/Program
- Assessed Value and Estimated Actual Value of Taxable Property
- Direct and Overlapping Property Tax Rates

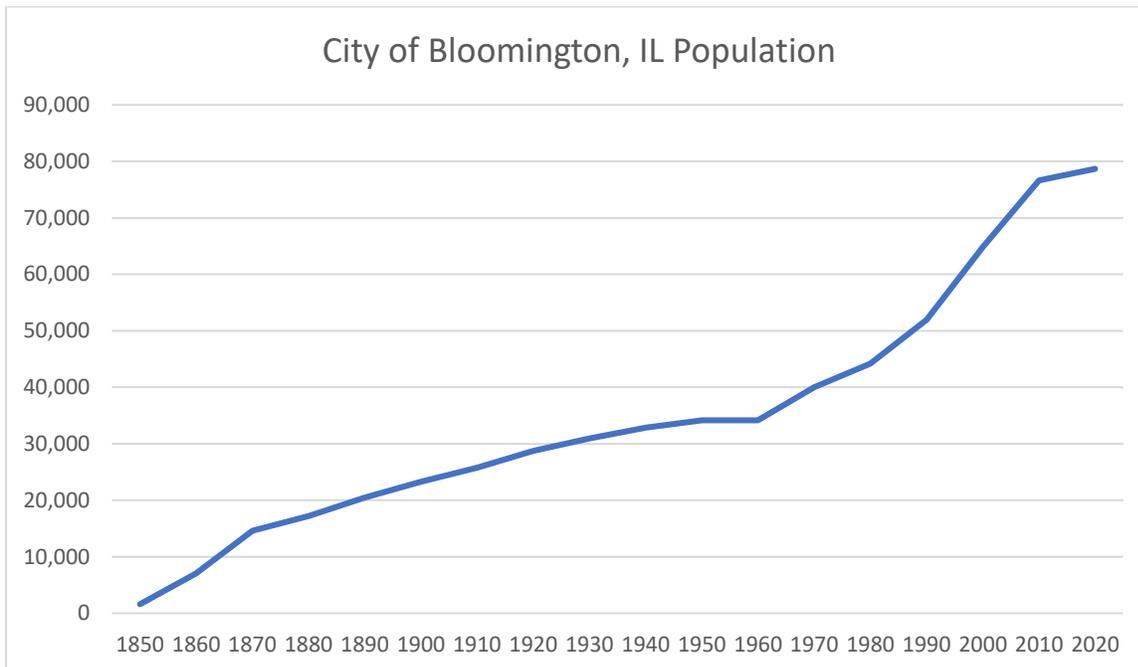
Demographic & Economic Statistics

Total Population: 78,680 per 2020 Census

12th largest City by population in the State of Illinois

There are 2,903 people per square mile aka population density.

The median age in Bloomington is 34.2, the US median age is 37.4.



Source of map: Wikipedia

Households: 31,853

Median Household Income: \$67,507

Per Capital Personal Income: \$61,174

Owner-occupied housing unit rate: 61% Rent: 39%

Median House Cost: \$198,800

Unemployment Rate: 3.9%

CITY OF BLOOMINGTON, ILLINOIS
DEMOGRAPHIC AND ECONOMIC STATISTICS
Last Ten Calendar Years
(Unaudited)

Calendar Year	Population (1)	Per Capita (2) Personal Income	Total Personal Income (thousands) (2)	Median Age (1)	School Enrollment (1)	Median House Costs (1)	Unemployment Rate (1)	Annual Airport Usage (3)
2014	78,730	\$ 43,774	\$ 3,446,327	32.2	5,415 *	\$ 169,318	5.60%	203,217
2015	78,902	\$ 46,155	\$ 3,641,722	33	5,455 *	\$ 170,899	5.40%	185,452
2016	78,005	\$ 46,950	\$ 3,662,335	33	5,455 *	\$ 169,860	5.10%	192,140
2017	78,368	\$ 47,378	\$ 3,712,919	33.3	5,300 *	\$ 175,389	4.10%	167,870
2018	77,962	\$ 49,385	\$ 3,850,153	32.7	5,315 *	\$ 176,061	4.20%	183,575
2019	77,330	\$ 50,152	\$ 3,878,254	33.8	5,423 *	\$ 166,700	3.40%	213,044
2020	78,680	\$ 55,203	\$ 4,343,372	35	5,423 *	\$ 168,300	5.90%	89,759
2021	78,680	\$ 58,503	\$ 4,603,016	34.2	5,066 *	\$ 168,800	3.40%	159,897
2022	78,680	\$ 58,178	\$ 4,577,445	34.2	5,066 *	\$ 168,800	2.90%	175,665
2023	78,680	\$ 61,174	\$ 4,813,170	34.2	4,866 *	\$ 198,800	3.90%	164,672

Sources:

- (1) Bloomington-Normal 2023 Economic Development Council Demographic Profile
- (2) US Commerce Department - Bureau of Economic Analysis. Data gathered for Bloomington/Normal region, as separate information is not disclosed.
- * Private school enrollment is no longer provided as of calendar year 2009
- (3) Annual Airport Usage from CIRA website: <http://cira.com/about-the-airport/airport-statistics/>

Unemployment Rate Comparison-United States, State of Illinois and Bloomington, Illinois

<u>Year</u>	<u>United States</u>	<u>State of Illinois</u>	<u>City of Bloomington</u>
2014	5.60%	6.40%	5.60%
2015	5.00%	5.90%	5.40%
2016	4.90%	5.90%	5.40%
2017	4.10%	4.90%	4.10%
2018	3.90%	4.30%	4.20%
2019	3.50%	3.70%	3.40%
2020	6.70%	8.00%	5.90%
2021	3.90%	5.10%	3.40%
2022	3.50%	4.60%	2.90%
2023	3.50%	4.40%	3.90%

CITY OF BLOOMINGTON, ILLINOIS

**PRINCIPAL EMPLOYERS
Current Year and Ten Years Ago
(Unaudited)**

<u>Employer</u>	<u>2023</u>			<u>2013</u>		
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>
State Farm Insurance Company	13,000	1	14.3%	14,935	1	16.5%
Rivian Automotive	7,500	2	8.3%	-		
Illinois State University	3,348	3	3.7%	3,251	2	3.6%
Country Financial	3,000	4	3.3%	1,955	3	2.2%
Unit 5 Schools	2,350	5	2.6%	1,674	4	1.8%
Carle BroMenn Medical Center	2,240	6	2.5%	1,347	5	1.5%
OSF-St. Joseph Medical Center	1,858	7	2.0%	1,028	7	1.1%
McLean County Government	853	8	0.9%	806	8	0.9%
City of Bloomington	796	9	0.9%			
District 87 Schools	755	10	0.8%	700	9	0.8%
Afni, Inc.				700	10	0.8%
Mitsubishi Motor Manufacturing				1,294	6	1.4%
Total top 10 employers	<u>35,700</u>		39.4%	<u>27,690</u>		30.5%
Total Labor Force	90,686			90,654		

Source: Bloomington-Normal 2013 & 2023 Economic Development Demographic Profile

Note: Data includes employers throughout the Bloomington-Normal Metropolitan Statistical Area.

CITY OF BLOOMINGTON, ILLINOIS

**Capital Asset Statistics By Function/Program
Last Ten Fiscal Years
(Unaudited)**

Function/Program	2015	2016	2017	2018	2019
Stations	1	1	1	1	1
Zone Offices	-	-	-	-	-
Fire, Fire Stations	5	5	5	5	5
Refuse Collection:					
Collection Trucks	18	18	20	18	19
Other Public Works	62	65	74	67	72
Streets (Miles)	323	324	325	325	325
Traffic Signals	145	145	145	145	144
Parks & Recreation:					
Acreage	640	640	640	640	640
Parks	46	46	38	38	38
Golf Course	3	3	3	3	3
Baseball/Softball Diamonds	24	24	24	24	24
In-line Hockey Rinks	1	1	4	4	4
Soccer/Football Fields	23	23	23	23	23
Basketball Courts	31	31	31	31	31
Tennis Courts	26	26	26	26	26
Swimming pools	2	2	2	2	2
Parks with Playground Equipment	32	32	32	32	33
Picnic Shelters	44	44	44	44	45
Community Centers	1	1	1	1	1
Library:					
Facilities	1	1	1	1	1
Volumes	307,261	316,319	319,329	316,420	335,017
Water:					
Lakes	2	2	2	2	2
Maximum Daily Production (MGD)	21	21	21	21	21
Average Daily Consumption (MGD)	11	10	10	10	10
Peak Consumption (MGD)	16	15	13	16	12
Wastewater:					
Sanitary Sewers (miles)	264	265	266	266	260
Storm Sewers (miles)	255	256	257	257	244
Combination Sanitary and Storm (miles)	85	85	85	85	85

Source: Various City Departments

CITY OF BLOOMINGTON, ILLINOIS

**Capital Asset Statistics By Function/Program
Last Ten Fiscal Years
(Unaudited)**

Function/Program	2020	2021	2022	2023	2024
Stations	1	1	1	1	1
Zone Offices					
Fire, Fire Stations	5	5	5	5	5
Refuse Collection:					
Collection Trucks	19	21	23	28	19
Other Public Works	74	76	77	79	76
Streets (Miles)	325	325	325	327	327
Traffic Signals	144	145	145	145	145
Parks & Recreation:					
Acreage	640	640	640	815	816
Parks	38	38	38	46	44
Golf Course	3	3	3	3	3
Baseball/Softball Diamonds	24	24	24	24	24
In-line Hockey Rinks	9	9	9	9	9
Soccer/Football Fields	23	23	23	18	18
Basketball Courts	31	31	31	17	17
Tennis Courts	26	26	26	20	20
Swimming pools	2	1	1	2	2
Parks with Playground Equipment	33	34	34	34	34
Picnic Shelters	45	46	46	46	46
Community Centers	1	1	1	1	1
Library:					
Facilities	1	1	1	1	1
Volumes	339,427	331,670	261,369	256,549	259,371
Water:					
Lakes	2	2	2	2	2
Maximum Daily Production (MGD)	21	21	21	21	21
Average Daily Consumption (MGD)	10	10	10	11	11
Peak Consumption (MGD)	11	12	12	13	14
Wastewater:					
Sanitary Sewers (miles)	260	260	261	266	267
Storm Sewers (miles)	244	244	242	243	244
Combination Sanitary and Storm (miles)	85	85	82	82	81

Source: Various City Departments

CITY OF BLOOMINGTON, ILLINOIS

**ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years
(Unaudited)**

<u>Fiscal Year</u>	<u>Tax Year</u>	<u>Residential Property</u>	<u>Commercial Property</u>	<u>Industrial Property</u>	<u>Farm Property</u>	<u>Railway Property</u>
2017	2015	1,171,670,602	626,317,035	11,989,029	690,292	951,400
2018	2016	1,194,156,544	644,677,246	10,816,518	715,841	935,914
2019	2017	1,194,327,291	651,141,001	10,990,738	734,193	938,906
2020	2018	1,200,875,459	654,423,199	10,895,195	746,798	999,047
2021	2019	1,202,734,004	666,388,042	10,736,535	690,908	1,052,673
2022	2020	1,205,774,037	669,428,846	10,655,130	749,535	1,096,233
2023	2021	1,226,432,592	686,947,519	11,206,346	764,402	1,202,564
2024	2022	1,319,857,003	715,483,102	11,382,727	886,254	1,334,957
2025	2023	1,473,426,856	759,973,161	12,337,761	930,631	1,427,411
2026	2024	1,675,428,328	777,896,052	13,155,528	1,038,139	1,334,328

Source: County of McLean Tax Extension Office

Note: There is no personal property tax (on cars or jewelry); only real property is taxed. The above information presents the information for each period for which it is levied. A tax levy provides taxes remitted in the following year. The farmland value is based upon productivity instead of actual market value. The City Fiscal Year runs from May 1, 2025 through April 30, 2026 (FY 2026). The taxes levied are for calendar year 2024 payable in calendar 2025 (received in City FY 2026).

CITY OF BLOOMINGTON, ILLINOIS

**ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
Last Ten Fiscal Years
(Unaudited)**

<u>Fiscal Year</u>	<u>Tax Year</u>	<u>Total Taxable Assessed Value</u>	<u>Percent Growth</u>	<u>Total Direct Tax Rate</u>	<u>Actual Taxable Value</u>	<u>Value as a Percentage of Actual Value</u>
2017	2015	1,811,618,358	0.90%	1.3283	5,434,855,074	33.33%
2018	2016	1,851,302,063	2.19%	1.3366	5,553,906,189	33.33%
2019	2017	1,858,132,129	0.37%	1.3393	5,574,396,387	33.33%
2020	2018	1,867,939,698	0.53%	1.3468	5,603,819,094	33.33%
2021	2019	1,881,602,162	0.73%	1.3524	5,644,806,486	33.33%
2022	2020	1,887,703,781	0.32%	1.3568	5,663,111,343	33.33%
2023	2021	1,926,553,423	2.06%	1.3905	5,779,660,269	33.33%
2024	2022	2,048,944,043	6.35%	1.3954	6,146,832,129	33.33%
2025	2023	2,248,095,820	9.72%	1.2856	6,744,287,460	33.33%
2026	2024	2,468,852,375	9.82%	1.1806	7,406,557,125	33.33%

Source: County of McLean Tax Extension Office

Note: There is no personal property tax (on cars or jewelry); only real property is taxed. The above information presents the information for each period for which it is levied. A tax levy provides taxes remitted in the following year. The farmland value is based upon productivity instead of actual market value. The City Fiscal Year runs from May 1, 2025 through April 30, 2026 (FY 2026).

The taxes levied are for calendar year 2024 payable in calendar 2025 (received in City FY 2026).

CITY OF BLOOMINGTON, ILLINOIS

**DIRECT AND OVERLAPPING PROPERTY TAX RATES
Last Ten Fiscal Years**

City Direct Rates											
Levy Year	Fiscal Year	General Fund	Fire Pension Fund	Police Pension Fund	Illinois Municipal Retirement Fund	Judgment Fund	Bond and Interest Fund	Public Benefit Fund	Public Library Fund	Audit Fund	Total Direct
2015	2017	0.36593	0.23162	0.22124	0.13816	-	0.12034	-	0.25098	-	1.32827
2016	2018	0.42249	0.22665	0.21650	0.10023	-	0.11776	-	0.25296	-	1.33659
2017	2019	0.42095	0.22582	0.21570	0.09987	-	0.11733	-	0.25959	-	1.33926
2018	2020	0.43078	0.22463	0.21457	0.09934	-	0.11671	-	0.26081	-	1.34684
2019	2021	0.43960	0.22300	0.21301	0.09862	-	0.11587	-	0.26230	-	1.35240
2020	2022	0.44671	0.22228	0.21232	0.09830	-	0.11406	-	0.26317	-	1.35684
2021	2023	0.47006	0.21780	0.20804	0.09632	-	0.09367	-	0.30457	-	1.39046
2022	2024	0.48273	0.23895	0.22978	0.09057	-	0.04734	-	0.30604	-	1.39541
2023	2025	0.40823	0.21778	0.20942	0.08254	-	0.07488	-	0.29269	-	1.28554
2024	2026	0.37622	0.19831	0.19070	0.06301	-	0.07584	-	0.27654	-	1.18062

Source: County of McLean Tax Extension Office

Notes: As a home rule unit of local government, the City of Bloomington, Illinois has no statutory tax limit

Overlapping rates are those of local and county governments that apply to property owners within the City. Not all overlapping rates apply to all City property owners, although the county property tax rates apply to all City property owners; the Airport Authority rates apply to the property owners within that Authority's geographic boundaries.

*Rate presented is for Bloomington School District #87. City of Bloomington taxpayers in other school districts will have different rates. Other school districts that overlap with the City include: Normal School District #5, Tri-Valley Community Unit School District #3, and Olympia Unit #16.

CITY OF BLOOMINGTON, ILLINOIS
DIRECT AND OVERLAPPING PROPERTY TAX RATES
Last Ten Fiscal Years

Overlapping Rates

Levy Year	Fiscal Year	School District*	McLean County	Township	Water Reclamation District	Airport Authority	Cemetery	Heartland Community College	Total Overlapping Rates	Total All Rates
2015	2017	5.15877	0.91836	0.12433	0.17446	0.13572	-	0.54046	7.05210	8.3804
2016	2018	5.13998	0.91399	0.12166	0.17931	0.12442	-	0.58840	7.06776	8.4044
2017	2019	5.15321	0.91052	0.12660	0.18466	0.11937	-	0.58538	7.07974	8.4190
2018	2020	5.15520	0.92082	0.12594	0.18651	0.09943	-	0.58150	7.06940	8.4162
2019	2021	5.14481	0.91509	0.12503	0.18835	0.14367	-	0.58179	7.09874	8.4511
2020	2022	5.17089	0.91386	0.12463	0.18679	0.14549	-	0.57762	7.11928	8.4761
2021	2023	5.17242	0.91404	0.12213	0.18052	0.14267	-	0.57635	7.10813	8.4986
2022	2024	5.18346	0.91064	0.11483	0.17754	0.13615	-	0.58083	7.10345	8.4989
2023	2025	5.17699	0.91684	0.10465	0.16465	0.12297	-	0.58632	7.07242	8.3580
2024	2026	5.10000	0.88371	0.09529	0.15374	0.11197	-	0.58262	6.92733	8.1080

Source: County of McLean Tax Extension Office

Notes: As a home rule unit of local government, the City of Bloomington, Illinois has no statutory tax limit

Overlapping rates are those of local and county governments that apply to property owners within the City. Not all overlapping rates apply to all City property owners, although the county property tax rates apply to all City property owners; the Airport Authority rates apply to the property owners within that Authority's geographic boundaries.

*Rate presented is for Bloomington School District #87. City of Bloomington taxpayers in other school districts will have different rates. Other school districts that overlap with the City include: Normal School District #5, Tri-Valley Community Unit School District #3, and Olympia Unit #16.

PROCEDURAL INFORMATION



PROCEDURAL INFORMATION

- Overview of Financial Policies and Strategies
- Long-Term Financial Plan
- City of Bloomington Budget Process
- City of Bloomington Rates
- City of Bloomington Full Time Employee Count by Department/Fund
- City of Bloomington Full-Time Employee Count by Position/Department

City of Bloomington, Illinois
FY 2026 Budget
Overview of Financial Policies and Strategies

Budgeting and Revenue Management

1. Maintain a diversified revenue structure.
2. Maintain a General Fund balance of 15% to 30% of revenues. Revised for FY2026 given credit rating guideline target.
3. Maintain a balanced General Fund budget (i.e., expenditures less than or equal to revenues) except for planned drawdowns of the fund balance where the projected fund balance remains within the target expressed in item 2 above.
4. The budget of a fund shall be considered "**balanced**" if the fund's budgeted expenditures for the year do not exceed the total of its budgeted revenues and unreserved, undesignated fund balance at the beginning of the fiscal year. The budget presented for FY 2026 is balanced.
5. Contribute to the Illinois Municipal Retirement Fund, Bloomington Firefighters' Pension Fund, and Bloomington Police Pension Fund the full amounts recommended each year by independent actuaries for employer contributions to ultimately achieve funded ratios as required by statute or local ordinance.
6. Impose moderate annual sewer, storm water, and solid waste rate increases to avoid large increases at irregular intervals. City Council approved an annual increase based on Consumer Price Index (Water, Sewer, Trash) effective May 1st each year. Water Rates, which hadn't been increased in 12 years, were significantly adjusted for FY 2025-FY 2027 to address approximately \$250M to \$400M in infrastructure needs. In FY 2028, the CPI-WST mentioned above will go into effect for Water Rates annually.
7. Review and update the five-year Operating Budget and Capital Improvement Plan on an annual basis to determine the City's ability to cover operating costs and any service level changes.
8. Budget for items that will be capitalized for financial reporting purposes in distinct expenditure accounts to facilitate the preparation of the Comprehensive Annual Financial Report.

Debt Management

1. Limit the period during which debt is outstanding to a time period not greater than the useful life of the asset financed by the debt.
2. In general, the City will strive to maintain a debt structure under which 50% of the outstanding principal will be repaid within ten years unless it relates to multi-generational infrastructure improvements.
3. Sell bonds through competitive, rather than negotiated, sales whenever possible.
4. To aid in debt issuances, the City will select a financial advisor and/or investment banker and bond counsel on a competitive basis. These advisors will be retained for several years to provide continuity and allow these professionals to develop an understanding of the City's needs. The City will abide by the Municipal Security Rulemaking Board (MSRB) standards in selecting a financial advisor.
5. The City will follow a policy of full disclosure on every financial report and bond prospectus (Official Statement), voluntarily following disclosure guidelines provided by the Governmental Finance Officers Association unless the cost of compliance with the higher standard is unreasonable.
6. Consider the refunding of outstanding debt when a goal of at least a 4% net present value savings can be obtained.

Cash Management and Investments

1. Require that all bank deposits not insured by the Federal Deposit Insurance Corporation be collateralized with high-quality securities having a market value of 102% of the underlying deposits.
2. Deposit on-hand cash no later than the next business day.
3. Maintain liquidity adequate to promptly pay financial obligations.
4. Purchase only those investments allowable under the Illinois Public Funds Investment Act.
5. Place all investment securities with a third-party custodian for safekeeping.
6. Earn a market rate of return on investments. The benchmark for short-term investments is the three-month Treasury Bill.

Procurement

1. Conduct a formal competitive bidding process for purchases in excess of \$25,000; unless exempt under procurement regulations.
2. Conduct competitive quotation process for purchases up to \$25,000.
3. Obtain City Manager approval for all proposed purchases up to \$50,000 after application of bidding regulations.
4. Obtain City Council approval for all proposed purchases in excess of \$50,000 after application of bidding regulations.
5. Purchasing Credit Cards (P-Cards) are used where appropriate.
6. Procurement reviews all requests for formal solicitations from Departments to determine if the project is subject to a PLA as outlined in Ordinance #2024-058 - Public Works Contracts and Project Labor Agreements

Accounting and Financial Reporting

1. Issue an Annual Comprehensive Financial Report within 180 days of the end of each fiscal year that complies with generally accepted accounting principles.
2. Capitalize building improvements, land improvements, and infrastructure with a purchase price of \$100,000 or more. Capitalize vehicles, machinery, furniture, and equipment with a purchase price of \$5,000 or more.
3. Controlled non-capital items (e.g., police weapons, audio-visual equipment) will be physically inventoried as required by law or as directed by the responsible department head and shall not be inventoried less frequently than once each year.

Interim Financial Reporting:

1. The Finance Department provides the City Council, City Management and Public a monthly financial report that illustrates the following information:
 - Financial summary of major fund activity.
 - Detailed information on the General Fund year to date budget to actual performance.
 - Detailed information on major revenue as compared to the budget expectation.

LONG-TERM FINANCIAL PLAN

The City of Bloomington's long-term financial plan is closely tied to the budget process. Annually, the City develops a 5-year budget for operating and capital. The first year of this budget, after revisions, is the budget that the City Council adopts, and the City Staff implements on the residents and City Council's behalf. The 4 (future or out years) of the budget serve as a planning process for operating and capital expenditures with staffing, capital assets and projects on the radar for the future. The City has a replacement schedule for all equipment in its fleet. This is reviewed annually related to equipment replacement priority, cost, versus other available options. The City constantly reviews long-term plans for major Capital Projects. These include streets, parks, water mains and other distribution infrastructure, sewer mains and storm water management. These reviews are periodically shared with Council, facilitating discussion related to prioritization of future needs with funds that are expected to be available. These discussions assist staff in identifying available federal or state grants, future bond issues or bond refinancing, and other additional options to fund Capital Projects. The City's Strategic Plan runs through 2025. The City revisits the Strategic Plan each year to help develop a yearly Action Plan. There are six goals in the City's Strategic Plan. This plan was unanimously approved by the City Council on January 15, 2010. The Strategic Plan is tied to the basis of long-term planning, budgeting and daily operations. The goals include what they mean to you as a resident, objectives, and challenges and opportunities.

Strategic Plan

Goal 1: Financially Sound City Providing Quality Basic Service

Goal 2: Upgrade City Infrastructure and Facilities

Goal 3: Grow the Local Economy

Goal 4: Strong Neighborhoods

Goal 5: Prosperous Downtown Bloomington

Goal 6: Great Place to Live-Livable, Sustainable City

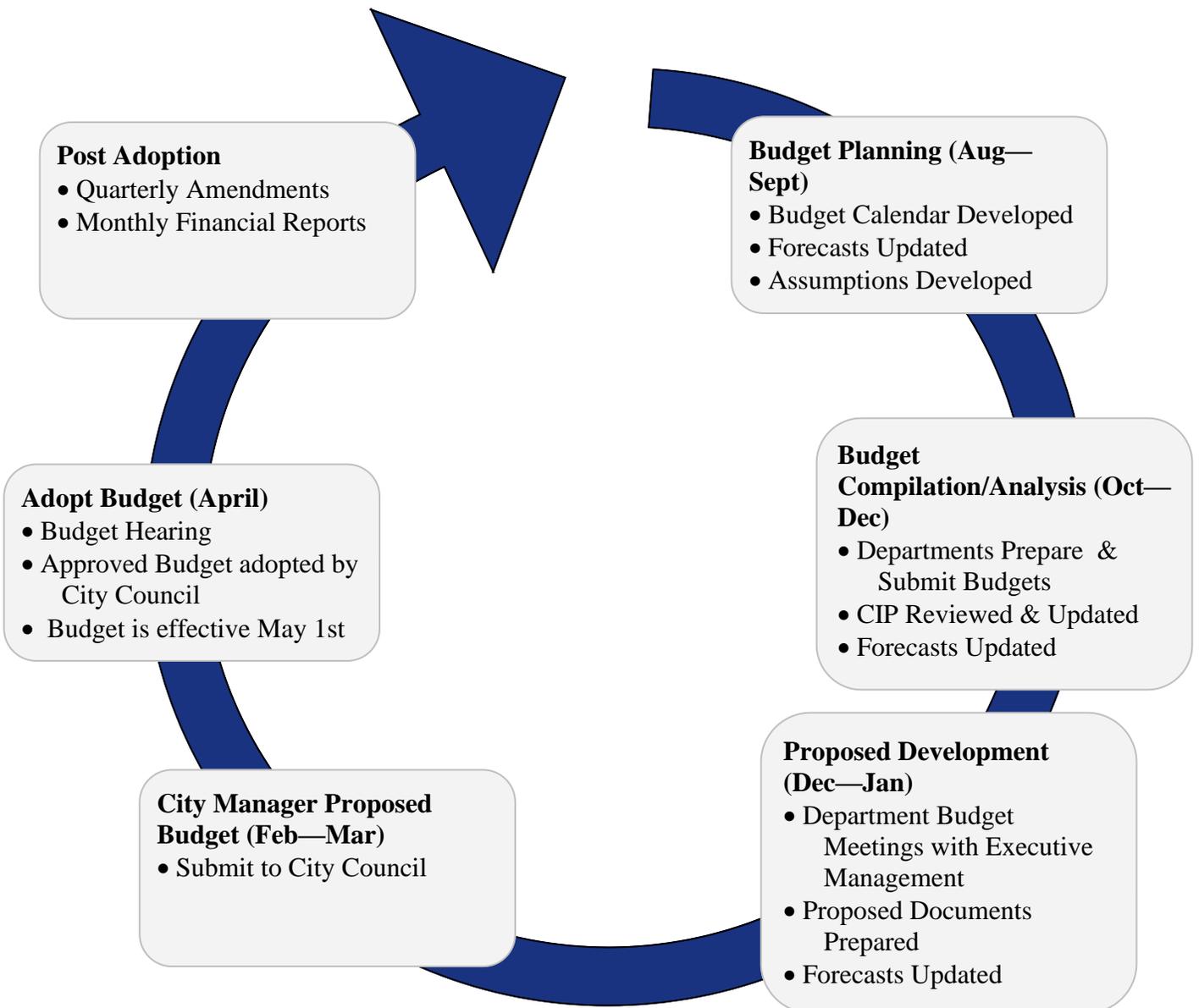
More information on the City of Bloomington's Strategic Plan is accessible through the City website. The path to the Strategic Plan is: <http://www.cityblm.org/index.aspx?page=426>

City of Bloomington, Illinois

FY 2026 Budget

Budget Process

Background - The City of Bloomington adopts a legally binding annual budget in accordance with Chapter 65 of the Illinois Compiled Statutes. The City’s Fiscal Year runs from May 1st to April 30th. The City’s budget serves as a roadmap for the fiscal year’s expenditures and reflects the goals and priorities of the City’s elected officials. The budget is formulated with the aid, support and input of the residents of Bloomington, City staff and various Boards and Committees. The City’s Budget process begins in August with the formation of a budget calendar and ends in April with the final budget adoption. Formulation of the budget is a critical and difficult decision. The process involves analyzing resident input and data, projecting available revenue sources, identifying priorities, allocating resources and expenditures, reviewing City performance data, negotiating, and deliberating department budgets and establishing the fees, charges, and taxes necessary to provide adequate levels of services to the residents of Bloomington.



Budget Methodology - The expenditures in the Proposed Fiscal Year 2026 budget are projected by staff using a zero-based budget methodology. A zero-based budget approach requires each budget request be re-evaluated thoroughly, starting from the zero-base. This process is independent of whether the total budget or specific line items are increasing or decreasing. This process is very detailed and takes time to compile an adopted budget for Council review and ultimate approval.

Budget Team - The City's Budget Team is composed of the following positions: City Manager, Senior Deputy City Manager, Deputy City Manager, Finance Director, and the Budget Manager. During the preparation of the budget, the Finance Director and Budget Manager holds discussions with each department director and staff to review the City budget process. This meeting includes timetables and changes to the budget process. Guidance is provided at this meeting regarding additional positions, equipment and/or capital expenditures. The committee provides the City's economic outlook for each director regarding macro and micro growth within the City for forthcoming fiscal year as well as Council/City Manager directives.

Budget Compilation – Department's prepare their own budget requests except for line items budgeted by internal subject matter experts. Human Resources employs position budgeting to account for each position and all corresponding City paid benefits. Information services budgets for all software contracts, rolling stock of equipment and new software or hardware capabilities for all departments. The fleet manager provides the purchase list for all licensed vehicles and equipment, fuel costs and vehicle maintenance and repair. Finance budgets for all large tax revenues, debt service, workman's compensation, and general liability insurances, in addition to verifying department requests.

Budget Meetings - The City's Budget Team examines and analyzes each department's proposed budget and prepares work papers to assist the City Manager in evaluating the budget. The City Manager, in conjunction with the Budget Team, meet again with each department director to discuss proposed budget modifications. The budget process provides multiple touch points between departments and administration to understand the impact of decision making.

Budgetary Control - The City maintains budgetary control throughout the year by encumbrance accounting. All purchase orders and contracts are entered into the City's Financial System which shows the dollar amount entered as a commitment versus the current year budget. This allows departments to determine the budget dollars available throughout the fiscal year. Open encumbrances at year end are reported as assigned fund balances. The level of budgetary control is at the fund level.

Budget Amendments – The annual budget may be amended by a two-thirds vote of the City Council. On a quarterly basis as needed, budget staff will prepare an itemized register of recommended budget amendments. Council must vote to amend the operating budget if the following circumstances exist within any fund: increase in the overall expenditure of the fund, or a new source of revenue is identified.

Balanced Budget - The City's budget is balanced if the proposed expenditures do not exceed the available resources, including proposed revenue and use of fund balance. The FY 2026 Adopted budget is balanced.

Resident Involvement-Bloomington 101 - A program aimed at giving community members an overview of their local government. The program covers topics ranging from Police and Fire to Finance to Parks and Recreation. Participation in Bloomington 101 is free and open to anyone 16 or older. However, the ten-week program is capped at 25 participants. To be considered, applicants must agree to attend at least eight of the ten classes. The Bloomington 101 program is a great way to learn about the City of Bloomington and engage with local government officials. It covers a wide variety of topics and includes hands-on activities, facility tours and more.

Monthly Financial Reporting – The Finance department prepares a monthly financial summary report that is presented by the Finance Director at the second City Council Meeting of every month to discuss the prior months and year to date finances. These reports are also available on the City's website for residents' consumption.

<https://www.cityblm.org/government/advanced-components/documents/-folder-145>

Budget 101 Video Series – A voiceover video series of slides that walks the resident through the City's Budget Process. Additional videos are added annually as the budget is being developed to update stakeholders. <https://www.youtube.com/watch?v=D3h1yPjPkSM>

Public Hearing – A required public hearing usually held during a City Council meeting in March that provides residents the opportunity to provide input on the proposed budget.

Legal Debt Limit - The City of Bloomington is a Home Rule form of government. Under the Illinois Revised Statutes, Home Rule governments may issue notes more than any statutory limitation and they shall not reduce the debt incurring power otherwise authorized for any such unit of government. **Thus, the City of Bloomington has no statutory debt limit.**

Fund Balance -The difference between assets and liabilities in a governmental fund. The governmental funds account for the tax-supported activities of a government (as opposed to the proprietary funds, which account for self-financing, business-like activities).

CITY OF BLOOMINGTON RATES

Current Sales Tax Rate within City Corporate Limits

Illinois	5.00%	= State Sales Tax = 6.25%
Municipality	1.00%	
County	.25%	= Home Rule Sales Tax = 2.50%
Local	2.50%	
Total:	8.75%	

County School Facility Tax of 1.00% effective July 1, 2025 is not included in the above totals.
Last City increase was in 2016 when the Local portion increased by 1.00%.

Local Tax Table

Tax Type	State Controlled			City Controlled		Total Tax	Total City	Notes
	State	County	City	Home Rule	Type - Specific*			
Food and Beverage	5.00%	0.25%	1.00%	2.50%	2.00%	10.75%	5.50%	
Package Liquor	5.00%	0.25%	1.00%	2.50%	4.00%	12.75%	7.50%	
Amusement	0.00%	0.00%	0.00%	0.00%	4.00%	4.00%	4.00%	Tax applies to activity that is not participative/exhibitive in nature
Hotel - Motel	6.00%	0.00%	0.00%	0.00%	6.00%	12.00%	6.00%	
Short Term Rental	6.00%	0.00%	0.00%	0.00%	6.00%	12.00%	6.00%	
Local Motor Fuel Tax	na	na	na	na	8 cents/gal	8 cents/gal	8 cents/gal	Local Only - does not include allocation of State portion of tax
Retail - General	5.00%	0.25%	1.00%	2.50%	0.00%	8.75%	3.50%	
Retail - Grocery/Prescription	0.00%	0.00%	1.00%	0.00%	0.00%	1.00%	1.00%	Being Repealed on 1/1/26
Retail - Cannabis	5.00%	3.25%	1.00%	2.50%	3.00%	14.75%	6.50%	The extra 3% for the County is locally controlled.
Retail - Vehicle Use	5.00%	0.25%	1.00%	0.00%	0.75%	7.00%	1.75%	Tax on vehicles registered to residents - regardless of purchase location

* Most Local Taxes - are paid directly to the City - with the following exceptions / notes:

Similar to the State controlled taxes, local Cannabis retail sales taxes are remitted to the State - and the State then remits to the City.

Per an Intergovernmental Agreement:

The City collects Normal's Food and Beverage - and remits to them.

Water Rates

Effective May 1, 2024, the rates charged for water shall in no case be less than the monthly service charge which shall be determined by the water meter size as follows:

May 1, 2024 - April 30, 2025		
Meter Size	Inside City	Outside City
5/8 x 1/2 inch	\$1.66	\$3.66
5/8 x 3/4 inch	\$6.65	\$8.65
3/4 inch	\$7.98	\$9.98
1 inch	\$10.64	\$13.30
1 1/2 inch	\$13.97	\$17.29
2 inch	\$21.28	\$26.60
3 inch	\$37.24	\$51.87
4 inch	\$61.18	\$87.78
6 inch	\$122.36	\$174.23
8 inch	\$194.18	\$260.68

Effective May 1, 2025, the rates charged for water shall in no case be less than the monthly service charge which shall be determined by the water meter size as follows:

May 1, 2025 - April 30, 2026		
Meter Size	Inside City	Outside City
5/8 x 1/2 inch	\$2.21	\$4.86
5/8 x 3/4 inch	\$8.84	\$11.50
3/4 inch	\$10.61	\$13.27
1 inch	\$14.15	\$17.69
1 1/2 inch	\$18.57	\$23.00
2 inch	\$28.30	\$35.38
3 inch	\$49.53	\$68.99
4 inch	\$81.37	\$116.75
6 inch	\$162.74	\$231.73
8 inch	\$258.26	\$346.70

Effective May 1, 2026, the rates charged for water shall in no case be less than the monthly service charge which shall be determined by the water meter size as follows:

May 1, 2026 - April 30, 2027		
Meter Size	Inside City	Outside City
5/8 x 1/2 inch	\$2.94	\$6.47
5/8 x 3/4 inch	\$11.76	\$15.29
3/4 inch	\$14.12	\$17.64
1 inch	\$18.82	\$23.53
1 1/2 inch	\$24.70	\$30.58
2 inch	\$37.64	\$47.05
3 inch	\$65.87	\$91.75
4 inch	\$108.22	\$155.27
6 inch	\$216.44	\$308.20
8 inch	\$343.49	\$461.12

(City Code Ch. 27 Sec. 27) 7.48 Gallons = 1 cubic foot

Fire Protection Charges

Effective May 1, 2021, the monthly rate for private fire protection, in the form of a fire booster pump, sprinkler system, private fire hydrants or any other fire suppression equipment connected to the City’s water system, shall be charged the rate of \$27.20 per inch, or fraction thereof rounded to the next highest inch, of fire service connection. Fire suppression systems that utilize a combined domestic and fire service line shall be calculated using the size of the combined line connection at the water main for determining the proper charge.

EFFECTIVE DATE	RATE PER INCH OF DIAMETER
May 1, 2021	\$27.20

Sanitary Sewer Monthly Rates

CITY SANITARY SEWER FEES		
EFFECTIVE DATE	RATE PER 100 CU FT	MONTHLY FIXED FEE
May 1, 2023	\$2.78	\$2.61
May 1, 2024	\$2.90	\$2.72
May 1, 2025	\$3.01	\$2.82

Effective on the billing cycle beginning May 1, 2019, the established monthly rates and charges for the use of service of the sewerage system of the City will increase annually, at a compounding rate of 3% over the rate from the previous year, on May 1 of each year until May 1, 2024. Effective and beginning May 1, 2024, the sewage fees shall be increased annually on May 1 of each year by CPI-WST (Water, Sewer, and Trash Collection), based on an average of the previous calendar year, or similar index if CPI-WST is not available.

BNWRD SANITARY SEWER FEES				
EFFECTIVE DATE	RATE INCREASE	FIXED FEE (2,000 gal or 267ccf)	VARIABLE FEE (1,000 gal)	VARIABLE FEE (100 ccf)
May 1, 2024	15%	\$10.51	\$2.92	\$2.18
May 1, 2025	12%	\$11.78	\$3.26	\$2.44
May 1, 2026	12%	\$13.19	\$3.66	\$2.73

Solid Waste Collection Fees

EFFECTIVE DATE	35 GAL. & LOW-INCOME FEE	65 GAL.	95 GAL.	BULK WASTE BUCKET	GARBAGE BAG STICKERS	SMALL TO LARGE CART FEE
May 1, 2023	\$18.54	\$28.98	\$33.62	\$25.00	\$3.00	\$30.00
May 1, 2024	\$19.34	\$30.23	\$35.07	\$25.00	\$3.00	\$30.00
May 1, 2025	\$20.07	\$31.36	\$36.39	\$25.00	\$3.00	\$30.00

Effective and beginning May 1, 2019, the refuse fees outlined above shall increase annually on May 1 of each year, at a compounding rate of 3% over the rate from the previous year until May 1, 2024. Effective and beginning May 1, 2024, the refuse fees shall be increased annually on May 1 of each year by CPI-WST (Water, Sewer, and Trash Collection), based on an average of the previous calendar year, or similar index if CPI-WST is not available.

Storm Water Monthly Rates

STORM WATER RATES	
EFFECTIVE DATE	RATE PER IAU
May 1, 2023	\$2.19
May 1, 2024	\$2.28
May 1, 2025	\$2.37

Effective on the billing cycle beginning May 1, 2019, the established monthly rates, and charges for the use of service of the stormwater of the City will increase annually, at a compounding rate of 3% over the rate from the previous year, on May 1 of each year until May 1, 2024. Effective and beginning May 1, 2024, the stormwater fees shall be increased annually on May 1 of each year by CPI-WST (Water, Sewer, and Trash Collection), based on an average of the previous calendar year, or similar index if CPI-WST is not available.

Single Family Residential (Effective May 1, 2025):

Gross area less than or equal to 7,000 square feet
\$4.73/month

Gross area greater than 7,000 square feet and less than 12,000 square feet
\$7.10/month

Gross area over 12,000 square feet \$11.83/month

Parcels other than Single Family Residential (Effective May 1, 2025):

Parcels less than 4,000 square feet will be charged a flat rate equivalent to (4) IAUs
\$9.46/month

Charge per Impervious Area Unit (IAU) is \$2.37/month

Impervious Area Unit (IAU): 1,000 square feet of impervious area equals one IAU.

CITY OF BLOOMINGTON FULL-TIME EMPLOYEE COUNT BY DEPARTMENT/FUND

DEPARTMENT/FUND	FULL TIME BUDGET ADOPTED FY 2023	FULL TIME BUDGET ADOPTED FY 2024	FULL TIME BUDGET ADOPTED FY 2025	FULL TIME BUDGET ADOPTED FY 2026
ADMINISTRATION ¹	6	6	7	7.25
CITY CLERK	5	4	4	4
HUMAN RESOURCES ²	11	13	13	12
FINANCE ³	10	11	11	11
COLLECTIONS ⁴	5	6	6	5
BILLING ⁵	5	5	5	5
INFORMATION SERVICES	19	19	19	19
LEGAL	12	11	11	11
PARKS, RECREATION & CULTURAL ARTS ADMINISTRATION ⁶	9	9	9	8
PARKS MAINTENANCE ⁷	22	23	23	23
RECREATION	4	4	4	4
AQUATICS - seasonal only	0	0	0	0
BLOOMINGTON CENTER FOR THE PERFORMING ARTS	9	8	8	8
MILLER PARK ZOO ⁸	11	11	11	13
BLOOMINGTON ICE CENTER	3	3	3	3
SOAR FUND	2	2	2	2
POLICE ⁹	144	145	152	151
COMMUNICATION CENTER	18	18	18	18
FIRE	125	125	127	127
PACE/BUILDING SAFETY ¹⁰	15	17	17	12
PLANNING DIVISION	3	3	3	3
COMMUNITY ENHANCEMENT ¹⁰	11	13	13	20
FACILITIES MANAGEMENT	6	6	7	7
PARKING OPERATIONS ¹¹	4	4	5	3
PUBLIC WORKS ADMIN ¹	5	4	4.33	4.25
STREET MAINTENANCE	19	20	19.25	19.25
ENGINEERING ¹²	9	11	15.33	14.25
FLEET MANAGEMENT	9	9	10	10
ECONOMIC DEVELOPMENT ¹⁰	5	5	5	2
TOTAL GENERAL FUND	506	515	531.91	526.00
HIGHLAND PARK	1	1	1	1
PRAIRIE VISTA GOLF COURSE	2	2	2	2
THE DEN	4	4	4	4
TOTAL OF GOLF COURSES:	7	7	7	7
SOLID WASTE MANAGEMENT ⁷	30	33	32.25	32.25
BOARD OF ELECTIONS	2	2	2	2
CASUALTY	1	1	1	1
LIBRARY MAINTENANCE & OPERATIONS ¹³	45	47	48	49
WATER				
ADMINISTRATIVE AND GENERAL ¹	7	7	7.34	7.25
TRANSMISSION AND DISTRIBUTION ¹⁴	11	11	11	13.50
PURIFICATION	8	8	8	8
LAKE MAINTENANCE	4	4	4	4
WATER METER SERVICES	6	6	6	6
MECHANICAL MAINTENANCE ¹⁵	12	12	13	12
TOTAL WATER FUND	48	48	49	50.75
SEWER FUND	16	17	17.25	17.25
STORM WATER FUND ¹⁶	8	8	8.25	8.75
ABRAHAM LINCOLN GARAGE	1	1	1	1
CITY ARENA	1	1	1	1
ARENA VENUE	0	7	7	7
TOTAL PERSONNEL YEARS ALL FUNDS	665	687	706	703

Note: Excludes 46 part-time and all seasonals.

1 - Management Analyst Position now split 4 ways between City Administration PW Admin, Engineering & Water Admin.

2 - Recruiter Position eliminated

3 - Add Jr. Financial Analyst in FY 2025/Removed Jr. Accountant for FY 2026.

4 - Operations Manager Utility Billing moved from Collections to Billing in FY 2026.

5 - Operations Manager Utility Billing moved from Collections to Billing in FY 2026. Removed a Support Staff V position in FY 2026.

6 - Parks Project Manager position moved from Parks Administration to Parks Maintenance in FY 2026

7 - Moved position from Parks Administration to Parks Maintenance in FY 2026. Eliminated Laborer position in FY 2026.

8 - Added Vet Tech & Zookeeper positions in FY 2025.

9 - Removed Crime Data Analyst position in FY 2026.

10 - ECD Reorganization moved positions between Building Safety, Community Impact & Enhancement & Economic Development. Eliminated Fire Inspector Position in FY 2026.

11 - Removed 2 Parking Attendant positions in FY 2026.

12 - Removed City Engineer/1 Civil Engineer now split 50% between Engineering & Storm Water, 2 position -JULIE & Water Maintenance Worker Relief split 25% between Engineering, Water T&D, Sewer & Storm.

13 - Added a Technical Assistant

14 - Adding 1 Plumber & 2 Maintenance Workers, 1 Water Maintenance Worker Relief that will be split 25% between Engineering, Water T&D, Sewer & Storm. JULIE Crew Leader will also be split 25% between Engineering, Water T&D, Sewer & Storm.

15 - Removed 1 position for FY 2026.

16 - Assistant Supt. of Public Works will be split 25% between Engineering, Water T&D, Sewer & Storm.

Water Maintenance Worker Relief will be split 25% between Engineering, Water T&D, Sewer & Storm.

FULL-TIME POSITIONS BY DEPARTMENT

10011110 ADMINISTRATION		7.25
CHIEF DIVERSITY & INCLUSION OFFICER	1	
CITY MANAGER	1	
COMMUNICATION & EXTERNAL AFFAIRS MANAGER	1	
COMMUNITY RELATIONS MANAGER	1	
DEPUTY CITY MANAGER	1	
EXECUTIVE ASSISTANT	1	
MANAGEMENT ANALYST	0.25	
SENIOR DEPUTY CITY MANAGER	1	
10011310 CITY CLERK		4
CITY CLERK	1	
DEPUTY CITY CLERK	1	
RECORDS AND LICENSING SPECIALIST	1	
SUPPORT STAFF V	1	
10011410 HUMAN RESOURCES		12
ASST HR DIRECTOR	1	
BENEFITS & LEAVE OF ABSENCE MANAGER	1	
BENEFITS ANALYST	1	
HUMAN RESOURCES DIRECTOR	1	
HUMAN RESOURCES SPECIALIST	1	
HUMAN RESOURCES MANAGER	1	
PAYROLL COORDINATOR	2	
PAYROLL SUPERVISOR	1	
PAYROLL & TIMEKEEPING MANAGER	1	
WORKFORCE DEVELOPMENT ANALYST	1	
TOTAL COMPENSATION & PROCESS IMPROVEMENT MANAGER	1	
10011510 FINANCE		11
ACCOUNTING MANAGER	1	
ACCOUNTING SUPERVISOR	1	
ACCOUNTANT	1	
ASST FINANCE DIRECTOR	1	
BUDGET MANAGER	1	
FINANCE DIRECTOR	1	
JUNIOR ACCOUNTANT	1	
JUNIOR FINANCIAL ANALYST	1	
REVENUE MANAGER	1	
SUPPORT STAFF V	2	

FULL-TIME POSITIONS BY DEPARTMENT

10011520 COLLECTIONS	5
SUPPORT STAFF IV	2
OPERATIONS MANAGER - COLLECTIONS	1
SUPPORT STAFF V	2
10011530 BILLING	5
HUB DIVISION MANAGER	1
OPERATIONS MANAGER - UTILITY BILLING	1
SUPPORT STAFF IV	2
SUPPORT STAFF V	1
10011610 INFORMATION SERVICES	19
APPLICATION SUPPORT	2
ASST INFORMATION TECHNOLOGY DIRECTOR	1
DIRECTOR INFORMATION TECHNOLOGY	1
GIS COORDINATOR	1
INFRASTRUCTURE SUPPORT SPECIALIST	1
INFRASTRUCTURE MANAGER	1
IT OPERATIONS MANAGER	1
IT ENTERPRISE SYSTEMS MANAGER	1
IT SECURITY ANALYST	1
NETWORK ADMINISTRATION	1
OFFICE COORDINATOR	1
SENIOR SUPPORT SPECIALIST	1
SENIOR TECHNICAL BUSINESS ANALYST	1
TECHNICAL BUSINESS ANALYST	2
SUPPORT SPECIALIST	2
SYSTEM ADMINISTRATOR	1
10011710 LEGAL	11
ADMINISTRATION ASSISTANT	1
ASST CORPORATION COUNSEL	2
CONTRACT MANAGER	1
CORPORATION COUNSEL	1
DEPUTY CORPORATION COUNSEL	1
LEGAL ASSISTANT	1
PARALEGAL	2
PROCUREMENT MANAGER	1
SR PROCUREMENT SPECIALIST	1

FULL-TIME POSITIONS BY DEPARTMENT

10014105 PARK ADMINISTRATION	8
ASST DIRECTOR PARKS AND RECREATION	1
BUSINESS MANAGER	1
DIRECTOR PARKS AND RECREATION	1
OFFICE MANAGER	1
MARKETING MANAGER	1
MARKETING ANALYST	1
SUPPORT STAFF V	2
10014110 PARK MAINTENANCE	23
ASST SUPERINTENDANT PARK MAINTENANCE	1
FORESTER	3
HEAVY MACHINE OPERATOR	1
HORTICULTURIST	5
LABORER	3
TRUCK DRIVER	2
PARKS PROJECT MANAGER	1
PARK SECURITY OFFICER	1
SUPERINTENDANT PARK MAINTENANCE	1
UTILITY WORKER	1
UTILITY WORKER II	4
10014112 RECREATION	4
RECREATION PROGRAM MANAGER	3
SUPERINTENDENT RECREATION	1
10014125 BCPA	8
ASST DIRECTOR ARTS AND ENTERTAINMENT	1
DEVELOPMENT MANAGER	1
HOUSE MANAGER	1
LABORER - CUSTODIAN	1
PATRON SERVICES MANAGER	1
PRODUCTION MANAGER	1
RENTAL MANAGER	1
SUPPORT STAFF IV	1
10014136 ZOO	13
ANIMAL CARE MANAGER	1
GUEST SERVICES MANAGER	1
UTILITY WORKER I	1
ZOO DIRECTOR	1
ZOO EDUCATION MANAGER	1
ZOOKEEPER	7
ZOO VET ASSISTANT	1

FULL-TIME POSITIONS BY DEPARTMENT

10014160 ICE CENTER	3
ASST ICE CENTER MANAGER - HOCKEY	1
ASST ICE CENTER MANAGER - SKATING	1
ICE CENTER MANAGER	1
10014170 SOAR	2
RECREATION PROGRAM MANAGER	2
10015110 POLICE	151
ASST POLICE CHIEF	3
CRIME & INTELLIGENCE SUPERVISOR	1
CRIME DATA ANALYST	1
CRIME INTELLIGENCE ANALYST	2
EVIDENCE TECHICIAN	1
FOIA SPECIALIST	1
LABORER-CUSTODIAN	2
OFFICE ASSOCIATE	2
OFFICE MANAGER	1
PATROL OFFICERS	107
POLICE BACKGROUND INVESTIGATOR	1
POLICE CHIEF	1
POLICE SERGEANT	16
POLICE LIEUTENANT	6
PROPERTY & RECORDS MANAGER	1
SUPPORT STAFF V	5
10015118 COMMUNICATION CENTER	18
EMERGENCY COMMUNICATION SUPERVISOR	1
EMERGENCY COMMUNICATION MANAGER	1
PUBLIC SAFETY DISPATCHER	16

FULL-TIME POSITIONS BY DEPARTMENT

10015210 FIRE	127
FIRE ASSISTANT TRAINING OFFICER	1
AMBULANCE BILLING MANAGER	1
BATTALION CHIEF	3
CAPTAIN	18
DEPUTY CHIEF EMS	1
DEPUTY CHIEF OPERATIONS	1
DEPUTY CHIEF TRAINING	1
EMS ASSISTANT TRAINING OFFICER	1
ENGINEER	21
FIRE CHIEF	1
FIREFIGHTER/PARAMEDIC OR BASICS	72
MANAGEMENT ANALYST	1
MAINTENANCE COORDINATOR	1
OFFICE MANAGER	1
PUBLIC INFORMATION OFFICER	1
SUPPORT STAFF IV	1
SUPPORT STAFF V	1
 10015410 BUILDING SAFETY	 12
BUILDING INSPECTOR IV	1
BUILDING OFFICIAL	1
COMMERCIAL BUILDING INSPECTOR	1
DIRECTOR DEVELOPMENT SERVICES	1
ELECTRICAL INSPECTOR IV	1
FIRE INSPECTOR IV	3
HVAC INSPECTOR IV	1
MULT-DISCIPLINE INSPECTOR	2
PLUMBING INSPECTOR	1
 10015420 PLANNING	 3
CITY PLANNER	
ASST CITY PLANNER	
 10015430 COMMUNITY ENHANCEMENT	 20
ADMINISTRATIVE PROGRAMS SUPERVISOR	1
COMMUNITY ENHANCEMENT DIVISION MANAGER	1
COMMUNITY ENHANCEMENT INSPECTOR II	7
DIRECTOR OF COMMUNITY IMPACT & ENHANCEMENT	1
DOWNTOWN DEVELOPMENT SPECIALIST	2
GRANT SPECIALIST	3
REHABILITATION SPECIALIST INSPECTOR IV	1
SUPPORT STAFF V	4

FULL-TIME POSITIONS BY DEPARTMENT

10015480 FACILITY MAINTENANCE	7
CUSTODIAN	1
FACILITY MAINTENANCE SUPERVISOR	1
FACILITY MANAGER	1
LABORER-CUSTODIAN	1
SUPPORT STAFF V	1
UTILITY WORKER I	2
10015490 PARKING OPERATIONS	3
LABORER-CUSTODIAN	1
PARKING CREWLEADER	1
PARKING SUPERVISOR	1
10016110 PUBLIC WORKS ADMINISTRATION	4.25
ASSISTANT PUBLIC WORKS DIRECTOR	1
DIRECTOR OF PUBLIC WORKS	1
MANAGEMENT ANALYST	0.25
OFFICE MANAGER	1
SUPPORT STAFF IV	1
10016120 STREET MAINTENANCE	19.25
ASST SUPERINTENDENT PUBLIC SERVICE	0.25
CREW LEADER	4
HEAVY MACHINE OPERATOR	4
LABORER	5
SIGN MAINTENANCE COORDINATOR	1
SUPERINTENDENT STREETS AND SEWERS	1
TRUCK DRIVER	3
UTILITY WORKER	1
10016210 ENGINEERING ADMINISTRATION	14.25
ASST CITY ENGINEER	2
CIVIL ENGINEER I	0.5
CITY ELECTRICIAN	2
DIRECTOR ENGINEERING/CITY ENGINEER	1
ENGINEERING TECHNICIAN I	1
ENGINEERING TECHNICIAN II	3
JULIE CREW LEADER	0.25
MANAGEMENT ANALYST	0.25
BUSINESS OPERATIONS MANAGER	1
SENIOR CIVIL ENGINEER	1
SUPPORT STAFF V	1
TRAFFIC ENGINEER	1
WATER MAINTENANCE WORKER/RELIEF	0.25

FULL-TIME POSITIONS BY DEPARTMENT

10016310 FLEET		10
ASST SUPERINTENDENT OF FLEET MAINTENANCE	1	
FLEET EQUIPMENT TECHNICIAN	5	
FLEET TECHNICIAN LABORER	1	
LEAD FLEET TECHNICIAN	2	
SUPERINTENDENT FLEET MAINTENANCE	1	
 10019170 ECONOMIC DEVELOPMENT		 2
ECONOMIC DEVELOPMENT SPECIALIST	1	
SENIOR ECONOMIC DEVELOPMENT SPECIALIST	1	
 56406400 HIGHLAND PARK		 1
GREENSKEEPER	1	
 56406410 PRAIRIE VISTA GOLF COURSE		 2
GOLF CLUBHOUSE MANAGER	1	
GREENSKEEPER	1	
 56406420 THE DEN GOLF COURSE		 4
ASST GREENSKEEPER	1	
GOLF CLUBHOUSE MANAGER	1	
GREENSKEEPER	1	
SUPERINTENDENT GOLF	1	
 54404400 SOLID WASTE		 32.25
ASST SUPERINTENDENT PUBLIC SERVICE	0.25	
HEAVY MACHINE OPERATOR	4	
LABORER	8	
SOLID WASTE TRUCK DRIVER	9	
SUPERINTENDENT SOLID WASTE	1	
TRUCK DRIVER	10	
 20700700 BOARD OF ELECTIONS		 2
ELECTIONS	2	
 60150150 CASUALTY		 1
SAFETY AND RISK MANAGER	1	

FULL-TIME POSITIONS BY DEPARTMENT

23103100 LIBRARY		49
ASST DIRECTOR LIBRARY	1	
LIBRARY DIRECTOR	1	
LIBRARY ASSISTANT MANAGER	1	
LIBRARY ASSOCIATE	8	
LIBRARY CUSTODIAN	3	
LIBRARY SECURITY OFFICER	1	
LIBRARY TECHNICAL ASSISTANT	13	
LIBRARIAN II	4	
LIBRARIAN I	10	
LIBRARY NETWORK ADMINISTRATOR	1	
LIBRARY ADMINISTRATIVE ASSISTANT	1	
LIBRARY UNIT MANAGER	5	
50100110 WATER ADMINISTRATION		7.25
ASSISTANT DIRECTOR WATER	1	
CIVIL ENGINEER II	2	
WATER DIRECTOR	1	
ENGINEERING TECHNICIAN I	1	
MANAGEMENT ANALYST	0.25	
SUPPORT STAFF IV	2	
50100120 WATER TRANSMISSION AND DISTRIBUTION		13.5
ASST SUPERINTEDENT WATER DISTRIBUTION & METER SERVICE	1	
JULIE CREWLEADER	0.25	
PLUMBER	1	
WATER MAINTENANCE CREW LEADER	3	
WATER MAINTENANCE WORKER	7	
WATER MAINTENANCE WORKER/RELIEF	1	
WATER MAINTENANCE WORKER/RELIEF	0.25	
50100130 WATER PURIFICATION		8
LABORATORY TECHNCIAN	1	
SUPERINTENDENT OF WATER PURIFICATION	1	
SUPPORT STAFF IV	1	
WATER LABORATORY SUPERVISOR	1	
WATER PLANT OPERATOR	4	
50100140 LAKE MAINTENANCE		4
EQUIPMENT OPERATOR I	2	
LAKE FACILITIES CREW LEADER	1	
WATER PROPERTY MANAGER	1	
50100150 WATER METER SERVICE		6
SUPERINTENDENT WATER DISTRIBUTION & METER SERVICE	1	
WATER METER CREW LEADER	1	
WATER METER SERVICE	4	
50100160 WATER MECHANICAL MAINTENANCE		12
CHIEF ELECTRICIAN	2	
MECHANC	4	
MECHANIC CREWLEADER	1	
PUMP STATION MAINTENANCE CREW LEADER	1	
SUPERINTENDENT OF MECHANICAL MAINTENANCE	1	
WATER PLANT OPERATOR/RELIEF	3	

FULL-TIME POSITIONS BY DEPARTMENT

51101100 SEWER OPERATIONS		17.25
ASST SUPERINTENDENT PUBLIC SERVICE	0.25	
CITY ELECTRICIAN	1	
CITY ENGINEER I	1	
CIVIL ENGINEER I	0.5	
CITY ENGINEER II	1	
CREW LEADER	1	
ENGINEERING TECHNICIAN III	2	
HEAVY MACHINE OPERATOR	4	
JULIE CREW LEADER	0.25	
LABORER	3	
SENIOR CITY ENGINEER	1	
TRUCK DRIVER	2	
WATER MAINTENANCE WORKER/RELIEF	0.25	
53103100 STORM WATER		8.75
ASST SUPERINTENDENT PUBLIC SERVICE	0.25	
CIVIL ENGINEER II	1	
CREWLEADER	1	
ENGINEERING TECHNICIAN II	2	
HEAVY MACHINE OPERATOR	3	
HORTICULTURIST	1	
JULIE CREW LEADER	0.25	
WATER MAINTENANCE WORKER/RELIEF	0.25	
55605600 ABRAHAM LINCOLN GARAGE		1
PARKING ENFORCEMENT	1	
57107110 ARENA CITY		1
UTILITY WORKER II	1	
57107120 ARENA VENUE		7
ASST PRODUCTION MANAGER	1	
BUSINESS MANAGER	1	
DIRECTOR ARTS & ENTERTAINMENT	1	
FACILITY SUPERVISOR	1	
FOOD & BEVERAGE MANAGER	1	
MARKETING MANAGER	1	
OPERATIONS MANAGER	1	
TOTAL FULL-TIME POSITIONS		703

BUDGET OVERVIEW



BUDGET OVERVIEW

- City of Bloomington Fund Structure Narrative
- City of Bloomington FY 2026 Budget Fund Structure Chart
- Basis of Budgeting and Accounting Narrative
- Basis of Budgeting and Accounting Chart
- Adopted Revenues FY 2025 Budget vs. Adopted Revenues FY 2026 Budget
- Adopted Expenditures FY 2025 Budget vs. Adopted Expenditures FY 2026 Budget
- Summary of Revenues all Funds by Source and by Fund Type
- Summary of Expenditures all Funds by Classification and by Fund
- FY 2026 Budget Summary of Revenues and Expenditures and Changes in Fund Balance

City of Bloomington, Illinois

Fiscal Year 2026 Budget

Fund Structure

The accounts of the City are organized based on funds, each of which is a separate accounting entity. The operations of each fund are accounted for by providing a separate set of self-balancing accounts which comprise its assets, liabilities, reserves, fund balance/net assets, revenues, and expenditures as appropriate.

Funds are classified in the following categories: governmental, proprietary, and fiduciary. Below is a list of funds and brief descriptions that are included within the City's financial statements. Many funds are composed of multiple divisions (ex. General, Debt Service, Water, etc.) and these divisions are consolidated for the purpose of financial statement preparation.

Governmental Funds – are those funds through which most governmental functions typically are financed.

Major Governmental Funds

- General – The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
- Library – The Library Fund accounts for the tax and other resources used to provide library services to operate the Bloomington Public Library.
- Debt Service – The Debt Service Fund accounts for the servicing of the general long-term debt not financed by a specific source. The Debt Service Fund is composed of the General Bond and Interest Fund, Arena Bond Redemption Fund, and the Multi-Project Bond Redemption Fund.

Non-Major Governmental Funds

- Motor Fuel Tax – The Motor Fuel Tax Fund accounts for the revenue and expenditures related to projects financed by the Motor Fuel Tax funds collected and distributed by the State of Illinois.
- Board of Election – The Board of Election Fund accounts for the tax resources used to provide for the Election Commission expense.
- Drug Enforcement – The Drug Enforcement Fund accounts for police department revenues from drug raids.
- Community Development – The Community Development Fund accounts for the federally funded block grant program designed to assist low- and moderate-income families and eliminate slum and blight conditions.
- IHDA Grants – The IHDA Grants Fund accounts for the state funded grant program for single family rehabilitation projects for low to moderate income households.

- Empire Street Corridor TIF Fund – The Empire Street Corridor TIF Fund is used to track the expenses and revenues related to the Empire Street Corridor Redevelopment Project Area.
- Downtown Southwest TIF Fund – The Downtown Southwest TIF Fund is used to track the expenses and revenues related to the Downtown Southwest Redevelopment Project Area.
- Downtown East Washington TIF Fund – The Downtown East Washington TIF Fund is used to track the expenses and revenues related to the Downtown East Washington Redevelopment Project Area.
- Downtown Redevelopment TIF Fund -- The Downtown TIF Fund is used to track the expenses and revenues related to the Downtown Redevelopment Project Area. The intent of this TIF District is to induce private development interest within the TIF Area and to fund improvements to public infrastructure
- Park Dedication – The Park Dedication Fund accounts for collections to be used for future park development.
- Capital Improvement – The Capital Improvement Fund accounts for the receipts and disbursements of monies used for the acquisition of capital facilities.
- Capital Lease – The Capital Lease Fund accounts for equipment purchased with proceeds from capital leases.
- Capital Improvement (Asphalt & Concrete) – The Capital Improvement (Asphalt & Concrete) Fund accounts for the receipts from the Local Motor Fuel Tax & .25% of the 1.00% Home Rule Sales Tax increase enacted January 1, 2016, used for street resurfacing and sidewalk repair.

Proprietary Funds – are used to account for government’s on-going organizations and activities which are similar to and often found in the private sector.

Enterprise Funds – are used to account for those operations that are financed and operated in a manner similar to private business or where the City has decided that the determination of revenues earned, costs incurred, and/or net income is necessary for management accountability.

- Water – The Water Fund accounts for the operation of the City’s water treatment facilities and services.
- Sewer - The Sewer Fund accounts for the operation of the City’s waste disposal activities.
- Storm Water – The Storm Water Fund accounts for the operation of the City’s storm water management activities.
- Solid Waste - The Solid Waste Fund accounts for the activities of operating the City’s Solid Waste Program.
- Abraham Lincoln Parking Facility – The Abraham Lincoln Parking Facility Fund accounts for the activities of operating a parking facility owned by the McLean County Public Building Commission.
- Golf – The Golf Fund accounts for the activities of operating the City’s three golf courses.
- Bloomington Arena – The Bloomington Arena Fund accounts for the activities of operating the City’s Downtown sports and entertainment facility.

Internal Service Funds – are used to finance and account for services and commodities provided by designated departments or agencies to other department and agencies of the City.

- Casualty Insurance – The Casualty Insurance Fund accounts for the premiums and payments of claims for insurance for the City.
- Employee Group Healthcare – The Employee Insurance and Benefits Fund accounts for the premiums and claims of all covered City employees and their covered dependents and Township employees.
- Retiree Group Healthcare – The Retiree Group Healthcare Fund accounts for the premiums and claims of all covered City retirees and their covered dependents.

Fiduciary Funds – are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government.

- John M. Scott Trust – The John M. Scott Fund grants are awarded to community entities serving the healthcare needs of vulnerable McLean County residents, specifically those who are either un-insured or under-insured. These costs are funded through a private trust.

Identification of Unbudgeted Funds

The City has a fund which is included in the audited financial statements but is not included in the budget; the Foreign Fire Insurance Board (FFIB), which is considered outside the normal operations of the City.

City of Bloomington, Illinois

FY 2026 Budget

Fund Structure Chart

General Fund

- 1001 General
 - * Administrative (Non-Department, Admin, Clerk, Finance, HR, IS, Legal)
 - * Parks & Recreation (Recreation, Aquatics etc.)
 - * Bloomington Center for Performing Arts
 - * Public Safety (Police and Fire - including Pensions)
 - * Community Development (Safety, Comm. Enh, Planning, Econ Dev)
 - * Facilities (Maint, Gov Ctr, Parking Enforcement)
 - * Public Works (St Maint, Snow, Engineering, Fleet)
 - * Other (Cty Health, Public Trans, Sister Cities, Transfers)

Special Revenue Funds

- 2030 Motor Fuel Tax (State)
- 2070 Board of Elections
- 2090 Drug Enforcement
- 2240 Community Development
- 2250 IHDA Grants
- 2310 Library
- 2320 Library Fixed Assets
- 2410 Park Dedication
- 2510 Empire St Corridor TIF
- 2520 Downtown Southwest TIF
- 2530 Downtown East Washington TIF
- 2540 Downtown Redevelopment TIF

Debt Service Funds

- 3010 General Bond & Interest
- 3060 Arena Bond Redemption Fund
- 3062 Multi-Project Bond Redemption Fund

Capital Project Funds

- 4010 Capital Improvement
- 4011 Capital Lease Funds
- 4012 Capital Improvement (Asphalt & Concrete)

Enterprise Funds

- 5010 Water
- 5110 Sewer
- 5310 Storm Water
- 5440 Solid Waste
- 5560 Abraham Lincoln Parking Facility
- 5640 Golf
- 5710 Arena

Internal Service Funds

- 6015 Casualty Insurance
- 6020 Employee Group Health Care
- 6028 Retiree Group Health Care

Fiduciary Fund

- 7210 J M Scott

* General Fund Functional Departments (not all listed)

Basis of Budgeting and Accounting

The City prepares budgets on a cash basis. This is different from the accounting process which utilizes a modified accrual basis. Cash basis recognizes the cash inflows and outflows of a business, without concern for the matching principle. In other words, revenues and expenses are recognized as cash is exchanged, not when earned or in the period they benefit. Modified accrual accounting is an alternative bookkeeping method that combines accrual-basis accounting with cash-basis accounting. It recognizes revenues when they become available and measurable and, with a few exceptions, records expenditures when liabilities are incurred.

The City's independent auditors annually provide a reconciliation of actual expenditures compared to the adopted budget in accordance with state law.

The City shall use the Annual Audited Financial Statements (Audit) to detail the final status of the City's finances compared to budget on the basis of Generally Accepted Accounting Principles (GAAP). In most cases, this conforms to the way the City prepares its budget. Exceptions are as follows:

1. Compensated absences are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
2. Capital Outlay within the enterprise funds are shown as assets (GAAP) and are shown as expenses in the budget.
3. Bond and loan principal payments within the enterprise funds are shown as reductions of liabilities (GAAP) and are shown as expenses in the budget.

Due to expenditure limitation statutes, the City must identify all possible expenditures and corresponding revenues within the budget. The Budget Manager, Finance Director and Department Heads closely monitor expenditures to ensure that they are being spent for the purpose identified in the budget and that the corresponding revenue is adequate. The Finance Director shall establish and maintain a detailed accounting structure to record revenues and expenditures at the level of detail shown in the budget.



BASIS OF BUDGETING AND ACCOUNTING

Fund number	Fund Name	Fund Type	Organization number	Organization Name	Program	Basis of Budgeting	Basis of Accounting
1001	General	General	10010010	Non-Departmental	General Government	Modified Cash	Modified Accrual
1001	General	General	10011110	Administration	General Government	Modified Cash	Modified Accrual
1001	General	General	10011310	City Clerk	General Government	Modified Cash	Modified Accrual
1001	General	General	10011410	Human Resources	General Government	Modified Cash	Modified Accrual
1001	General	General	10011510	Finance	General Government	Modified Cash	Modified Accrual
1001	General	General	10011520	Collections	General Government	Modified Cash	Modified Accrual
1001	General	General	10011530	Billing	General Government	Modified Cash	Modified Accrual
1001	General	General	10011610	Information Services	General Government	Modified Cash	Modified Accrual
1001	General	General	10011710	Legal	General Government	Modified Cash	Modified Accrual
1001	General	General	10014105	Parks Administration	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014110	Parks Maintenance	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014112	Recreation	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014120	Aquatics	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014125	Bloomington Center for Performing Arts	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014130	BCPA Capital Campaign	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014136	Miller Park Zoo	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014160	Bloomington Ice Center	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10014170	Special Olympics and Recreation (SOAR)	Culture and Recreation	Modified Cash	Modified Accrual
1001	General	General	10015110	Police Administration	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015111	Police Pension	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015118	Communication Center	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015210	Fire	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015211	Fire Pension	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015410	Building Safety	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015420	Planning	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015430	Community Enhancement	Public Safety	Modified Cash	Modified Accrual
1001	General	General	10015480	Facilities Maintenance	General Government	Modified Cash	Modified Accrual
1001	General	General	10015485	Government Center	General Government	Modified Cash	Modified Accrual
1001	General	General	10015490	Parking Maintenance & Operations	Downtown Parking-General	Modified Cash	Modified Accrual
1001	General	General	10016110	Public Works Administration	Highways and Streets	Modified Cash	Modified Accrual
1001	General	General	10016120	Street Maintenance	Highways and Streets	Modified Cash	Modified Accrual
1001	General	General	10016124	Snow and Ice Removal	Highways and Streets	Modified Cash	Modified Accrual
1001	General	General	10016210	Engineering Administration	Highways and Streets	Modified Cash	Modified Accrual
1001	General	General	10016310	Fleet Management	General Government	Modified Cash	Modified Accrual
1001	General	General	10019140	McLean County Mental Health	General Government	Modified Cash	Modified Accrual
1001	General	General	10019160	Sister City	General Government	Modified Cash	Modified Accrual
1001	General	General	10019170	Economic Development	General Government	Modified Cash	Modified Accrual
1001	General	General	10019180	General Fund Transfers	General Government	Modified Cash	Modified Accrual
1001	General	General	10019190	Public Transportation	General Government	Modified Cash	Modified Accrual
2030	Motor Fuel Tax	Special Revenue	20300300	Motor Fuel Tax	Highways and Streets	Modified Cash	Modified Accrual
2070	Board of Elections	Special Revenue	20700700	Board of Elections	General Government	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900900	Drug Enforcement	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900910	DARE	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900920	DUI Enforcement	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900930	Marijuana Leaf Testing	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900940	Federal Drug Enforcement	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900950	Project Safe Neighborhood	Public Safety	Modified Cash	Modified Accrual
2090	Drug Enforcement	Special Revenue	20900960	Cyber Crime Grant	Public Safety	Modified Cash	Modified Accrual
2098	Foreign Fire Insurance Board(FFIB)			Foreign Fire Insurance	Public Safety	Not budgeted	Modified Accrual
2240	Community Development	Special Revenue	22402410	Community Development Administration	Community Development	Modified Cash	Modified Accrual
2240	Community Development	Special Revenue	22402430	Community Development Rehabilitation	Community Development	Modified Cash	Modified Accrual
2240	Community Development	Special Revenue	22402440	Community Development Capital Improvement	Community Development	Modified Cash	Modified Accrual
2240	Community Development	Special Revenue	22402450	Community Development Community Service	Community Development	Modified Cash	Modified Accrual
2240	Community Development	Special Revenue	22402460	Community Development Continuum of Care	Community Development	Modified Cash	Modified Accrual
2240	Community Development	Special Revenue	22402470	Community Development Lead Hazard Control	Community Development	Modified Cash	Modified Accrual
2250	Single Family Owner Occupied Rehab	Special Revenue	22502520	Single Family Owner Occupied Rehab	Community Development	Modified Cash	Modified Accrual
2310	Library Maintenance and Operations	Special Revenue	23103100	Library Maintenance and Operations	Culture and Recreation	Modified Cash	Modified Accrual
2320	Library Fixed Asset Replacement	Special Revenue	23203200	Library Fixed Asset Replacement	Culture and Recreation	Modified Cash	Modified Accrual
2410	Park Dedication	Special Revenue	24104100	Park Dedication	Culture and Recreation	Modified Cash	Modified Accrual
2510	Empire Street Corridor TIF	Special Revenue	25105100	Empire Street Corridor TIF	Community Development	Modified Cash	Modified Accrual
2520	Downtown Southwest TIF	Special Revenue	25205200	Downtown Southwest TIF	Community Development	Modified Cash	Modified Accrual
2530	Downtown East Washington TIF	Special Revenue	25305300	Downtown East Washington TIF	Community Development	Modified Cash	Modified Accrual

BASIS OF BUDGETING AND ACCOUNTING

Fund number	Fund Name	Fund Type	Organization number	Organization Name	Program	Basis of Budgeting	Basis of Accounting
2540	Downtown Redevelopment TIF	Special Revenue	25405400	Downtown Redevelopment TIF	Community Development	Modified Cash	Modified Accrual
3010	General Bond and Interest	Debt Service	30100100	General Bond and Interest	Interest Long Term Debt	Modified Cash	Modified Accrual
3060	Arena Bond Redemption	Debt Service	30600600	Arena Bond Redemption	Interest Long Term Debt	Modified Cash	Modified Accrual
3060	Multi-Project Bond Redemption	Debt Service	30620620	Multi-Project Bond Redemption	Interest Long Term Debt	Modified Cash	Modified Accrual
4010	Capital Improvements	Capital Projects	40100100	Capital Improvements	Other	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110147	FY 2023 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110149	FY 2024 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110151	FY 2025 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110153	FY 2026 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110155	FY 2027 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110157	FY 2028 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4011	Capital Lease	Capital Projects	40110159	FY 2029 Capital Lease	Interest Long Term Debt	Modified Cash	Modified Accrual
4012	Capital Improvement (Asphalt & Concrete)	Capital Projects	40120200	Capital Improvement (Asphalt & Concrete)	Other	Modified Cash	Modified Accrual
5010	Water	Enterprise	50100110	Water Administration	Water Utility	Modified Cash	Accrual
5010	Water	Enterprise	50100120	Water Transmission and Distribution	Water Utility	Modified Cash	Accrual
5010	Water	Enterprise	50100130	Water Purification	Water Utility	Modified Cash	Accrual
5010	Water	Enterprise	50100140	Lake Maintenance	Water Utility	Modified Cash	Accrual
5010	Water	Enterprise	50100150	Water Meter Service	Water Utility	Modified Cash	Accrual
5010	Water	Enterprise	50100160	Water Mechanical Maintenance	Water Utility	Modified Cash	Accrual
5110	Sewer	Enterprise	51101100	Sanitary Sewer Operations	Sewer Utility	Modified Cash	Accrual
5310	Storm Water	Enterprise	53103100	Storm Water Operations	Storm Water Utility	Modified Cash	Accrual
5440	Solid Waste	Enterprise	54404400	Solid Waste Management	Solid Waste	Modified Cash	Accrual
5560	Abraham Lincoln Parking	Enterprise	55605600	Abraham Lincoln Parking Deck	Downtown Parking-Proprietary	Modified Cash	Accrual
5560	Abraham Lincoln Parking	Enterprise	55605610	Abraham Lincoln Parking Deck-Capital Lease	Downtown Parking-Proprietary	Modified Cash	Accrual
5640	Golf	Enterprise	56406400	Golf Operations-Highland	Golf Courses	Modified Cash	Accrual
5640	Golf	Enterprise	56406410	Golf Operations-Prairie Vista	Golf Courses	Modified Cash	Accrual
5640	Golf	Enterprise	56406420	Golf Operations-Den at Fox Creek	Golf Courses	Modified Cash	Accrual
5710	City Arena	Enterprise	57107110	City Arena	City Arena	Modified Cash	Accrual
5710	Bloomington Arena	Enterprise	57107120	Bloomington Arena	Bloomington Arena	Modified Cash	Accrual
6015	Casualty Insurance	Internal Service	60150150	Casualty Insurance	Other	Modified Cash	Accrual
6020	Employee Health Insurance	Internal Service	60202010	Blue Cross/Blue Shield	Other	Modified Cash	Accrual
6020	Employee Health Insurance	Internal Service	60200220	2017 Blue Cross/Blue Shield	Other	Modified Cash	Accrual
6020	Employee Health Insurance	Internal Service	60200221	BCBS 600/1200	Other	Modified Cash	Accrual
6020	Employee Health Insurance	Internal Service	60200222	BCBS HAS	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200230	Police Plan	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200232	Health Alliance HMO	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200233	Blue Cross/Blue Shield HMO	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200240	Dental	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200242	Enhanced Employee Dental	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200250	Vision	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200252	Enhanced Employee Vision	Other	Modified Cash	Accrual
6020	Employee Insurance & Benefits	Internal Service	60200290	Miscellaneous Benefits	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280210	Blue Cross/Blue Shield	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280221	BCBS 600/1200	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280222	BCBS HAS	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280230	Police Plan	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280232	Health Alliance HMO	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280233	Blue Cross/Blue Shield HMO	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280240	Dental	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280242	Enhanced Employee Dental	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280250	Vision	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280252	Enhanced Employee Vision	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280260	Medical Supplies	Other	Modified Cash	Accrual
6028	Retiree Health Care	Internal Service	60280290	Miscellaneous Benefits	Other	Modified Cash	Accrual
7210	J.M. Scott Health Care	Fiduciary	72102100	J.M. Scott Health Care	Health and Welfare	Modified Cash	Accrual

CITY OF BLOOMINGTON, IL
Revenue
FY 2025 Adopted Budget vs FY 2026 Adopted Budget

Fund	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Dollar Increase/(Decrease)	Percentage Increase/(Decrease)
General Fund:				
General Fund ¹	\$ 143,089,385	\$ 136,969,051	\$ (6,120,334)	-4.28%
General Fund Total:	\$ 143,089,385	\$ 136,969,051	\$ (6,120,334)	-4.28%
Special Revenue:				
Motor Fuel Tax ¹	\$ 32,952,358	\$ 34,257,853	\$ 1,305,495	3.96%
Board of Elections ¹	\$ 884,327	\$ 758,649	\$ (125,678)	-14.21%
Drug Enforcement ¹	\$ 274,098	\$ 604,450	\$ 330,352	120.52%
Community Development	\$ 1,990,693	\$ 1,034,900	\$ (955,793)	-48.01%
IDHA	\$ 239,760	\$ 415,000	\$ 175,240	73.09%
Library ¹	\$ 7,855,653	\$ 8,235,956	\$ 380,303	4.84%
Park Dedication	\$ 403,715	\$ 34,533	\$ (369,182)	-91.45%
Empire St. Corridor TIF	\$ 574,961	\$ 621,867	\$ 46,906	8.16%
Downtown Southwest TIF	\$ 29,508	\$ 18,548	\$ (10,960)	-37.14%
Downtown East Washington TIF	\$ 72,309	\$ 55,155	\$ (17,154)	-23.72%
Downtown Redevelopment TIF ¹	\$ -	\$ 5,000	\$ 5,000	0.00%
Special Revenue Total:	\$ 45,277,382	\$ 46,041,911	\$ 764,529	1.69%
Debt Service:				
General Bond & Interest	\$ 3,380,102	\$ 3,569,885	\$ 189,784	5.61%
Arena Bond Redemption	\$ 1,951,086	\$ 1,974,637	\$ 23,551	1.21%
Multi-Project Bond Redemption	\$ 1,212,480	\$ -	\$ (1,212,480)	-100.00%
Debt Service Total:	\$ 6,543,668	\$ 5,544,522	\$ (999,146)	-15.27%
Capital Project:				
Capital Improvement ¹	\$ 10,951,851	\$ 11,962,735	\$ 1,010,884	9.23%
Capital Lease	\$ 1,637,706	\$ -	\$ (1,637,706)	-100.00%
Capital Improvement (Asphalt & Concrete) ¹	\$ 11,997,021	\$ 8,000,000	\$ (3,997,021)	-33.32%
Capital Project Total:	\$ 24,586,578	\$ 19,962,735	\$ (4,623,843)	-18.81%
Enterprise:				
Water Fund ¹	\$ 41,557,485	\$ 48,418,971	\$ 6,861,486	16.51%
Sewer Fund ¹	\$ 16,146,577	\$ 10,173,477	\$ (5,973,101)	-36.99%
Storm Water Fund ¹	\$ 12,223,578	\$ 6,156,911	\$ (6,066,668)	-49.63%
Solid Waste Fund ¹	\$ 8,848,000	\$ 9,442,082	\$ 594,082	6.71%
Abraham Lincoln Parking Deck	\$ 455,000	\$ 476,000	\$ 21,000	4.62%
Golf Courses ¹	\$ 2,917,666	\$ 4,007,812	\$ 1,090,147	37.36%
Bloomington Arena Fund	\$ 8,861,393	\$ 7,699,888	\$ (1,161,505)	-13.11%
Enterprise Total:	\$ 91,009,700	\$ 86,375,140	\$ (4,634,559)	-5.09%
Internal Service Fund:				
Casualty Insurance	\$ 5,324,250	\$ 5,460,600	\$ 136,350	2.56%
Employee Insurance and Benefits	\$ 13,202,650	\$ 14,621,112	\$ 1,418,462	10.74%
Employee Retiree Group Healthcare	\$ 1,846,616	\$ 2,029,265	\$ 182,649	9.89%
Internal Service Fund Total:	\$ 20,373,516	\$ 22,110,977	\$ 1,737,461	8.53%
Fiduciary:				
John M. Scott Healthcare Services	\$ 788,764	\$ 850,000	\$ 61,236	7.76%
Fiduciary Fund Total:	\$ 788,764	\$ 850,000	\$ 61,236	7.76%
Total:	\$ 331,668,992	\$ 317,854,336	\$ (13,814,656)	-4.17%

¹ - Includes use of Fund Balance in FY 2026

CITY OF BLOOMINGTON, IL
Expenditures
FY 2025 Adopted Budget vs FY 2026 Adopted Budget

Fund	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Dollar Increase/(Decrease)	Percentage Increase/(Decrease)
General Fund:				
General Fund	\$ 143,089,385	\$ 136,969,051	\$ (6,120,334)	-4.28%
General Fund Total:	\$ 143,089,385	\$ 136,969,051	\$ (6,120,334)	-4.28%
Special Revenue:				
Motor Fuel Tax	\$ 32,952,358	\$ 34,257,853	\$ 1,305,495	3.96%
Board of Elections	\$ 884,327	\$ 758,649	\$ (125,678)	-14.21%
Drug Enforcement	\$ 274,098	\$ 604,450	\$ 330,352	120.52%
Community Development	\$ 1,990,693	\$ 1,034,900	\$ (955,793)	-48.01%
IDHA	\$ 239,760	\$ 415,000	\$ 175,240	73.09%
Library	\$ 7,855,653	\$ 8,235,956	\$ 380,303	4.84%
Park Dedication ¹	\$ 403,715	\$ 34,533	\$ (369,182)	-91.45%
Empire Street Corridor TIF ¹	\$ 574,961	\$ 621,867	\$ 46,906	8.16%
Downtown Southwest TIF ¹	\$ 29,508	\$ 18,548	\$ (10,960)	-37.14%
Downtown East Washington TIF ¹	\$ 72,309	\$ 55,155	\$ (17,154)	-23.72%
Downtown Redevelopment TIF	\$ -	\$ 5,000	\$ 5,000	0.00%
Special Revenue Total:	\$ 45,277,382	\$ 46,041,911	\$ 764,529	1.69%
Debt Service:				
General Bond and Interest ¹	\$ 3,380,102	\$ 3,569,885	\$ 189,784	5.61%
Arena Bond Redemption ¹	\$ 1,951,086	\$ 1,974,637	\$ 23,551	1.21%
Multi-Project Bond Redemption	\$ 1,212,480	\$ -	\$ (1,212,480)	-100.00%
Debt Service Total:	\$ 6,543,668	\$ 5,544,522	\$ (999,146)	-15.27%
Capital Project:				
Capital Improvement	\$ 10,951,851	\$ 11,962,735	\$ 1,010,884	9.23%
Capital Lease	\$ 1,637,706	\$ -	\$ (1,637,706)	-100.00%
Capital Improvement (Asphalt & Concrete)	\$ 11,997,021	\$ 8,000,000	\$ (3,997,021)	-33.32%
Capital Project Total:	\$ 24,586,578	\$ 19,962,735	\$ (4,623,843)	-18.81%
Enterprise:				
Water Fund	\$ 41,557,485	\$ 48,418,971	\$ 6,861,486	16.51%
Sewer Fund	\$ 16,146,577	\$ 10,173,477	\$ (5,973,101)	-36.99%
Storm Water Fund	\$ 12,223,578	\$ 6,156,911	\$ (6,066,668)	-49.63%
Solid Waste	\$ 8,848,000	\$ 9,442,082	\$ 594,082	6.71%
Abraham Lincoln Parking Deck ¹	\$ 455,000	\$ 476,000	\$ 21,000	4.62%
Golf Courses	\$ 2,917,666	\$ 4,007,812	\$ 1,090,147	37.36%
Bloomington Arena Fund	\$ 8,861,393	\$ 7,699,888	\$ (1,161,505)	-13.11%
Enterprise Total:	\$ 91,009,700	\$ 86,375,140	\$ (4,634,559)	-5.09%
Internal Service Fund:				
Casualty Insurance ¹	\$ 5,324,250	\$ 5,460,600	\$ 136,350	2.56%
Employee Insurance and Benefits ¹	\$ 13,202,650	\$ 14,621,112	\$ 1,418,462	10.74%
Employee Retiree Group Healthcare ¹	\$ 1,846,616	\$ 2,029,265	\$ 182,649	9.89%
Internal Service Fund Total:	\$ 20,373,516	\$ 22,110,977	\$ 1,737,461	8.53%
Fiduciary:				
John M. Scott Healthcare Services	\$ 788,764	\$ 850,000	\$ 61,236	7.76%
Fiduciary Fund Total:	\$ 788,764	\$ 850,000	\$ 61,236	7.76%
Total:	\$ 331,668,992	\$ 317,854,336	\$ (13,814,656)	-4.17%

¹ - Includes contribution to Fund Balance in FY 2026

CITY OF BLOOMINGTON, IL
FY 2026 ADOPTED BUDGET
Summary of Revenues - All Funds

	FY 2024 Actual	FY 2025 Adopted	FY 2025 Projected	FY 2026 Adopted	Increase (Decrease) 2026 Adopted Budget vs. 2025 Adopted Budget	% change
Revenue (By Source)						
Property Taxes	\$ 29,025,685	\$ 29,549,777	\$ 29,478,106	\$ 29,825,765	\$ 275,989	0.9% 1
Home Rule & State Sales Taxes	\$ 52,406,583	\$ 51,735,712	\$ 50,935,022	\$ 52,246,496	\$ 510,784	1.0% 2
Other Taxes	\$ 46,525,693	\$ 45,902,821	\$ 44,713,785	\$ 43,672,132	\$ (2,230,689)	-4.9% 3
License & Permits	\$ 1,743,230	\$ 1,684,776	\$ 1,684,319	\$ 1,702,000	\$ 17,224	1.0%
Intergovernmental Revenue	\$ 17,733,039	\$ 23,829,795	\$ 13,229,145	\$ 13,666,707	\$ (10,163,088)	-42.6% 4
Charges for Services	\$ 77,680,774	\$ 85,670,012	\$ 87,012,046	\$ 96,001,305	\$ 10,331,293	12.1% 5
Fines & Forfeitures	\$ 1,800,326	\$ 1,774,500	\$ 1,927,300	\$ 1,852,500	\$ 78,000	4.4%
Investment Income	\$ 9,369,772	\$ 4,485,851	\$ 7,127,223	\$ 3,743,967	\$ (741,884)	-16.5% 6
Miscellaneous Revenue	\$ 2,342,177	\$ 22,942,686	\$ 17,147,220	\$ 24,309,084	\$ 1,366,398	6.0% 7
Sale of Capital Assets	\$ 413,117	\$ 52,675	\$ 242,378	\$ 26,320	\$ (26,355)	-50.0%
Capital Lease Proceeds	\$ -	\$ 1,637,706	\$ 1,316,331	\$ -	\$ (1,637,706)	-100.0% 8
Contribution Revenue	\$ 74,406	\$ 50,503	\$ 88,813	\$ 50,503	\$ -	0.0%
Transfers In	\$ 28,747,102	\$ 18,797,982	\$ 21,299,563	\$ 13,483,696	\$ (5,314,286)	-28.3% 9
Use of Fund Balance	\$ -	\$ 43,554,197	\$ 20,442,569	\$ 37,273,861	\$ (6,280,336)	-14.4% 10
Total Revenue:	\$ 267,861,903	\$ 331,668,992	\$ 296,643,821	\$ 317,854,336	\$ (13,814,655)	-4.17%
Revenue (By Fund Type)						
General	\$ 139,679,737	\$ 143,089,385	\$ 147,594,103	\$ 136,969,051	\$ (6,120,334)	-4.3% 1, 2, 3
Special Revenue	\$ 19,912,697	\$ 45,277,382	\$ 21,169,998	\$ 46,041,911	\$ 764,529	1.7%
Debt Service	\$ 5,902,552	\$ 6,543,668	\$ 6,682,507	\$ 5,544,522	\$ (999,146)	-15.3% 11
Capital Projects	\$ 16,079,106	\$ 24,586,578	\$ 24,712,073	\$ 19,962,735	\$ (4,623,843)	-18.8% 12
Enterprise	\$ 64,829,437	\$ 91,009,700	\$ 74,350,384	\$ 86,375,140	\$ (4,634,559)	-5.1% 13
Internal Service	\$ 19,438,862	\$ 20,373,516	\$ 21,344,550	\$ 22,110,977	\$ 1,737,461	8.5% 5
Fiduciary	\$ 2,019,512	\$ 788,764	\$ 790,205	\$ 850,000	\$ 61,236	7.8%
Total Revenue:	\$ 267,861,903	\$ 331,668,992	\$ 296,643,821	\$ 317,854,336	\$ (13,814,656)	-4.17%

Explanation of Significant Revenue Variances

1. Property Tax increase by \$247K for Library to help pay for operating due to a larger facility due to expansion project.
2. Home Rule and State Sales increase due to "Level the Playing Field Legislation" regarding Local Use Tax in Illinois, and inflation.
3. Other Taxes decreased due to clawback by State on Replacement Tax revenues & Local Use Tax change regarding Level the "Playing Field Legislation."
4. Intergovernmental decrease due to \$5.2 M ARPA deferred revenue to be spent in FY 2025 and only \$45K in FY 2026, \$3.4M less in State Grant Revenue forecasted for FY 2026.
5. Charges for Services increase in annual increase for Water at 33% per year for 3 years (additional \$6.4M in FY 2026) Sewer, Storm Water and Solid Waste services, Ambulance Fee revenues (GEMT), and increase in employer and employee contribution for insurance costs.
6. Investment Income decrease driven by interest rates expected to decline and less reserves as projects are completed in the State Motor Fuel Tax Fund.
7. Miscellaneous revenues increase due to showing borrowing for Water Capital Projects totaling \$18M.
8. Decrease in Capital Lease Proceeds as City is budgeting to pay cash for equipment in all funds in FY 2026.
9. Decrease in Transfers in related to Capital Improvement Fund (-3.1M) and Asphalt & Concrete (-2.5M).
10. Decrease in estimate for General Fund (-5.4M) and State MFT (-5.5M) while Sewer/Storm each increased by (+1.4M).
11. Multi-Project Bond paid off in FY 2025.
12. Capital Projects and Equipment both budgeted less than FY 2025.
13. FY 2025 included borrowing for Locust/Colton Phase 8 (9M) and East Street Basin (8M). Water Fund is planning to borrow \$18M in FY 2026.

**CITY OF BLOOMINGTON, IL
FY 2026 ADOPTED BUDGET
Summary of Expenditures - All Funds**

	FY 2024 Actual	FY 2025 Adopted	FY 2025 Projected	FY 2026 Adopted	Increase/ (Decrease) 2026 Adopted Budget vs. 2025 Adopted Budget	% change
Expenditures (By Classification)						
Salaries	\$ 64,863,018	\$ 69,540,214	\$ 71,311,745	\$ 75,622,287	\$ 6,082,073	8.7% 1
Benefits	\$ 17,445,666	\$ 17,726,285	\$ 18,495,387	\$ 18,703,140	\$ 976,855	5.5% 2
Contractuals	\$ 60,667,709	\$ 67,203,767	\$ 63,686,703	\$ 70,122,740	\$ 2,918,973	4.3% 3
Commodities	\$ 18,786,699	\$ 21,398,002	\$ 21,104,471	\$ 23,434,965	\$ 2,036,963	9.5% 4
Capital Expenditures	\$ 51,699,193	\$ 96,313,356	\$ 56,256,906	\$ 80,628,079	\$ (15,685,277)	-16.3% 5
Principal Expense	\$ 9,596,715	\$ 8,350,281	\$ 8,356,830	\$ 7,454,927	\$ (895,354)	-10.7% 6
Interest Expense	\$ 2,242,033	\$ 2,018,057	\$ 2,019,590	\$ 2,419,436	\$ 401,379	19.9% 7
Intergovernmental	\$ 17,027,491	\$ 20,246,070	\$ 20,169,222	\$ 21,295,832	\$ 1,049,762	5.2% 8
Other	\$ 6,188,869	\$ 10,074,979	\$ 13,943,403	\$ 4,689,236	\$ (5,385,744)	-53.5% 9
Transfers Out	\$ 28,747,102	\$ 18,797,982	\$ 21,299,563	\$ 13,483,696	\$ (5,314,286)	-28.3% 10
Total Expenditures:	\$ 277,264,495	\$ 331,668,992	\$ 296,643,821	\$ 317,854,336	\$ (13,814,656)	-4.2%
Expenditures (By Fund)						
General	\$ 141,866,667	\$ 143,089,385	\$ 147,594,103	\$ 136,969,051	\$ (6,120,334)	-4.3% 1, 3, 4, 5,
Special Revenue	\$ 11,413,324	\$ 45,277,382	\$ 21,169,998	\$ 46,041,911	\$ 764,529	1.7%
Debt Service	\$ 6,369,722	\$ 6,543,668	\$ 6,682,507	\$ 5,544,522	\$ (999,146)	-15.3% 11
Capital Projects	\$ 17,300,984	\$ 24,586,578	\$ 24,712,073	\$ 19,962,735	\$ (4,623,843)	-18.8% 12
Enterprise	\$ 80,035,028	\$ 91,009,700	\$ 74,350,384	\$ 86,375,140	\$ (4,634,559)	-5.1% 13
Internal Service	\$ 19,521,717	\$ 20,373,516	\$ 21,344,550	\$ 22,110,977	\$ 1,737,461	8.5% 14
Fiduciary	\$ 757,054	\$ 788,764	\$ 790,205	\$ 850,000	\$ 61,236	7.8%
Total Expenditures:	\$ 277,264,495	\$ 331,668,992	\$ 296,643,821	\$ 317,854,336	\$ (13,814,656)	-4.2%

Explanation of Significant Expenditure Variances

1. Vacancy redux, OT-Events, Seasonals (BCPA, Zoo, Ice), annual for Classified and 11 Union CBAs
2. Increase in health plan costs. Increase in IMRF rate.
3. +\$1.5M Premiums/Claims, +\$1M Other Purch Services, +\$350K A&E/Oth Prof & Tech
4. +\$1M for water meters, +\$300K utilities, +\$170K water chemicals
5. \$7.4M decrease in Capital Projects. \$7.8M decrease in Capital Equipment.
6. Reduction related to paying cash for equipment in GF
7. Increase related to interest for FY 2025 Planned borrowing for Water Fund of \$15M
8. +\$1M to Police/Fire Pensions.
9. -\$4.4M in Contribution to Fund Balance across all funds
10. -\$3.1M Capital Improvement Fund, -\$2.5M Asphalt & Concrete
11. Multi-Project Bond paid off in FY 2025.
12. Capital Projects and Equipment both budgeted less than FY 2025.
13. FY 2025 included borrowing for Locust/Colton Phase 8 (9M) and East Street Basin (8M). Water Fund is planning to borrow \$18M in FY 2026.
14. Increase in employer and employee contribution for insurance costs.

CITY OF BLOOMINGTON, IL
 FY 2026
 ADOPTED BUDGET
 SUMMARY OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCES BY FUND
 (ALL FIGURES PROVIDED ARE ESTIMATES)

Fund	Budgetary Fund Balance 4/30/2024	FY 2025 Projected Revenues	FY 2025 Projected Expenditures	Projected Budgetary Fund Balance 4/30/2025 ^A	Projected Fund Balance Percent	FY 2026 Adopted Revenues	FY 2026 Adopted Expenditures	Net Changes to Fund Balance ^B	Projected Fund Balance Ending 4/30/2026	Projected Fund Balance Percent	Projected Fund Balance Percent Change 25-26
General Fund	\$ 49,791,480	\$ 134,610,070	\$ 147,594,103	\$ 36,807,446	24.94%	\$ 136,969,051	\$ 136,969,051	\$ (3,284,994)	\$ 33,522,452	24.47%	-8.92%
General Fund Total:	\$ 49,791,480	\$ 134,610,070	\$ 147,594,103	\$ 36,807,446	24.94%	\$ 136,969,051	\$ 136,969,051	\$ (3,284,994)	\$ 33,522,452	24.47%	-8.92%
Special Revenue:											
Motor Fuel Tax	\$ 28,495,172	\$ 5,056,874	\$ 9,843,425	\$ 23,708,621	240.86%	\$ 34,257,853	\$ 34,257,853	\$ (23,283,475)	\$ 425,146	1.24%	-98.21%
Board of Elections	\$ 1,055,416	\$ 689,474	\$ 884,327	\$ 860,563	97.31%	\$ 758,649	\$ 758,649	\$ (19,330)	\$ 841,233	110.89%	-2.25%
Drug Enforcement	\$ 1,651,519	\$ 213,800	\$ 64,520	\$ 1,800,799	2791.07%	\$ 604,450	\$ 604,450	\$ (392,450)	\$ 1,408,349	233.00%	-21.79%
Community Development	\$ (54,462)	\$ 1,238,813	\$ 1,238,813	\$ (54,462)	-4.40%	\$ 1,034,900	\$ 1,034,900	\$ -	\$ (54,462)	-5.26%	0.00%
IHDA Single Family Owner Occupied Rehabilitation	\$ 867	\$ 236,000	\$ 236,000	\$ 867	100.00%	\$ 415,000	\$ 415,000	\$ -	\$ 867	0.21%	0.00%
Library	\$ 4,881,952	\$ 7,698,073	\$ 7,698,073	\$ 4,881,952	63.42%	\$ 7,914,956	\$ 7,914,956	\$ -	\$ 4,881,952	61.68%	0.00%
Library Fixed Asset	\$ 1,005,770	\$ 70,000	\$ 90,842	\$ 984,928	1084.22%	\$ 321,000	\$ 321,000	\$ (251,000)	\$ 733,928	228.64%	-25.48%
Park Dedication	\$ 885,317	\$ 47,510	\$ 315,515	\$ 617,312	0.00%	\$ 34,533	\$ 34,533	\$ 9,533	\$ 626,845	1815.21%	1.54%
Empire St. Corridor TIF	\$ 803,235	\$ 580,729	\$ 240,665	\$ 1,143,299	475.06%	\$ 621,867	\$ 621,867	\$ 371,867	\$ 1,515,166	0.00%	0.00%
Downtown Southwest TIF	\$ (207,383)	\$ 16,906	\$ -	\$ (190,477)	0.00%	\$ 18,548	\$ 18,548	\$ 18,548	\$ (171,929)	0.00%	-9.74%
Downtown East Washington TIF	\$ (172,774)	\$ 51,567	\$ 32,965	\$ (154,172)	-467.68%	\$ 55,155	\$ 55,155	\$ 19,255	\$ (134,917)	0.00%	-12.49%
Downtown Redevelopment TIF	\$ -	\$ -	\$ -	\$ -	0.00%	\$ 5,000	\$ 5,000	\$ (5,000)	\$ (5,000)	0.00%	0.00%
Special Revenue Total:	\$ 38,344,628	\$ 15,899,747	\$ 20,645,145	\$ 33,599,230	162.75%	\$ 46,041,911	\$ 46,041,911	\$ (23,532,052)	\$ 10,067,178	21.87%	-70.04%
Debt Service:											
General Bond and Interest	\$ 2,680,790	\$ 3,428,299	\$ 2,612,630	\$ 3,496,458	133.83%	\$ 3,569,885	\$ 3,569,885	\$ 123,396	\$ 3,619,855	101.40%	3.53%
Arena Bond Redemption	\$ 1,885,679	\$ 1,971,586	\$ 1,838,218	\$ 2,019,048	109.84%	\$ 1,974,637	\$ 1,974,637	\$ 23,551	\$ 2,042,599	103.44%	1.17%
Multi-Project Bond Redemption	\$ 1,277,622	\$ 5,000	\$ 1,282,622	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Debt Service Total:	\$ 5,844,091	\$ 5,404,885	\$ 5,733,470	\$ 5,515,506	96.20%	\$ 5,544,522	\$ 5,544,522	\$ 146,947	\$ 5,662,453	102.13%	2.66%
Capital Projects:											
Capital Improvement	\$ 3,050,881	\$ 12,039,728	\$ 11,853,147	\$ 3,237,462	27.31%	\$ 11,962,735	\$ 11,962,735	\$ (2,976,727)	\$ 260,735	2.18%	-91.95%
Capital Lease	\$ (2,680,691)	\$ 1,316,331	\$ 1,316,331	\$ (2,680,691)	-203.65%	\$ -	\$ -	\$ -	\$ (2,680,691)	#DIV/0!	0.00%
Capital Improvement (Asphalt & Concrete)	\$ 112,285	\$ 11,356,014	\$ 10,484,877	\$ 983,422	9.38%	\$ 8,000,000	\$ 8,000,000	\$ (867,223)	\$ 116,199	1.45%	-88.18%
Capital Project Total:	\$ 482,475	\$ 24,712,073	\$ 23,654,355	\$ 1,540,193	6.51%	\$ 19,962,735	\$ 19,962,735	\$ (3,843,950)	\$ (2,303,757)	-11.54%	-249.58%
Enterprise:											
Water	\$ 4,045,564	\$ 37,927,830	\$ 33,471,494	\$ 8,501,900	25.40%	\$ 48,418,971	\$ 48,418,971	\$ (2,525,297)	\$ 5,976,603	12.34%	-29.70%
Sewer	\$ 2,482,154	\$ 9,741,231	\$ 8,576,475	\$ 3,646,910	42.52%	\$ 10,173,477	\$ 10,173,477	\$ (1,364,837)	\$ 2,282,073	22.43%	-37.42%
Storm Water	\$ 1,674,867	\$ 5,499,157	\$ 4,513,084	\$ 2,660,940	58.96%	\$ 6,156,911	\$ 6,156,911	\$ (1,381,071)	\$ 1,279,869	20.79%	-51.90%
Solid Waste	\$ 1,546,333	\$ 9,132,650	\$ 9,543,313	\$ 1,135,671	11.90%	\$ 9,442,082	\$ 9,442,082	\$ (30,738)	\$ 1,104,933	11.70%	-2.71%
Abraham Lincoln Parking Deck	\$ 236,906	\$ 500,000	\$ 347,255	\$ 389,651	112.21%	\$ 476,000	\$ 476,000	\$ 59,147	\$ 448,798	94.29%	0.00%
Golf Courses	\$ 1,130,701	\$ 3,230,492	\$ 2,952,614	\$ 1,408,579	47.71%	\$ 4,007,812	\$ 4,007,812	\$ (891,720)	\$ 516,859	12.90%	0.00%
Bloomington Arena	\$ (427,491)	\$ 7,408,362	\$ 7,908,362	\$ (927,491)	-11.73%	\$ 7,699,888	\$ 7,699,888	\$ -	\$ (927,491)	-12.05%	0.00%
Enterprise Total:	\$ 10,689,033	\$ 73,439,722	\$ 67,312,596	\$ 16,816,159	24.98%	\$ 86,375,140	\$ 86,375,140	\$ (6,134,515)	\$ 10,681,644	12.37%	-36.48%
Internal Service Fund:											
Casualty Insurance	\$ 4,296,816	\$ 5,324,250	\$ 4,986,032	\$ 4,635,034	92.96%	\$ 5,460,600	\$ 5,460,600	\$ 18,959	\$ 4,653,992	85.23%	0.41%
Employee Insurance and Benefits	\$ 2,324,855	\$ 14,065,900	\$ 13,945,900	\$ 2,444,855	17.53%	\$ 14,621,112	\$ 14,621,112	\$ 120,000	\$ 2,564,855	17.54%	4.91%
Employee Retiree Group Healthcare	\$ 211,715	\$ 1,954,400	\$ 1,948,400	\$ 217,715	11.17%	\$ 2,029,265	\$ 2,029,265	\$ 6,000	\$ 223,715	11.02%	2.76%
Internal Service Fund Total:	\$ 6,833,386	\$ 21,344,550	\$ 20,880,332	\$ 7,297,604	34.95%	\$ 22,110,977	\$ 22,110,977	\$ 144,959	\$ 7,442,563	33.66%	1.99%
Fiduciary:											
JM Scott Total	\$ 16,198,243	\$ 790,205	\$ 790,205	\$ 16,198,243	2049.88%	\$ 850,000	\$ 850,000	\$ -	\$ 16,198,243	1905.68%	0.00%
Fiduciary Fund Total:	\$ 16,198,243	\$ 790,205	\$ 790,205	\$ 16,198,243	2049.88%	\$ 850,000	\$ 850,000	\$ -	\$ 16,198,243	1905.68%	0.00%
Total:	\$ 128,183,336	\$ 276,201,252	\$ 286,610,206	\$ 117,774,382	41.09%	\$ 317,854,336	\$ 317,854,336	\$ (36,503,605)	\$ 81,270,777	25.57%	-30.99%

A Budgetary Fund Balance is similar to cash basis except short term payables and receivables are taken into account.
 B Net use of fund balance column depicts uses or additions to fund balance reserves.

City of Bloomington, Illinois
FY 2026 Adopted Budget Fund Balance Notes
For projected changes of 10% or higher or with negative balances

1. **Motor Fuel Tax** – Fund balance has been accumulating for major capital projects and \$27.8M is budgeted to be spent in fiscal FY 2026.
2. **Drug Enforcement** – Accumulated funds will be spent on equipment and training.
3. **Library Fixed Assets** – Accumulated funds will be spent on equipment.
4. **Downtown East Washington TIF**– Tax rebate payment to developer.
5. **Capital Improvement** – Planned use of fund balance for capital projects.
6. **Capital Improvement (Asphalt & Concrete)** – Planned use of fund balance for capital projects.
7. **Water Fund** – Accumulating fund balance will decrease while completing critical capital water projects and replacing machinery and equipment.
8. **Sewer** – Accumulating fund balance will decrease while completing critical capital water projects and replacing machinery and equipment.
9. **Storm Water** – Accumulating fund balance will decrease while completing critical capital water projects and replacing machinery and equipment.

REVENUE SUMMARY



REVENUE SUMMARY

- Major Revenue Analysis
- Municipal Tax Rate Comparison
- Revenue Comparison by Department/Fund
- Statement of Adopted Property Tax Levy

Major Revenue Analysis

This section of the document provides detail and discussion on each of the City’s twenty-five major sources of revenue. These revenues totaling \$233,355 million are 73.42% (83.17% when Use of Fund Balance is omitted) of total city revenue. Another 14.86% are miscellaneous revenues which include charges for services, miscellaneous fees, and reimbursements for City expenditures which are not specifically addressed in this section. The remaining 11.73% is the proposed use of fund balance or savings mainly used for capital projects. The following table summarizes major revenue sources:

Source	FY 2024 Actual	FY 2025 Projected	FY 2026 Adopted	Percentage to total revenue
Home Rule Sales Tax	\$30,575,355	\$30,323,794	\$30,663,269	9.65%
Property Tax Levy	\$29,025,685	\$29,478,106	\$29,825,765	8.91%
State Sales Tax	\$21,377,529	\$20,141,228	\$21,108,527	6.64%
Grants/Borrowing/Other Agencies	\$15,125,156	\$26,597,420	\$30,625,320	9.64%
Water Utility	\$15,252,410	\$19,758,240	\$26,142,017	5.96%
Transfers In	\$28,747,102	\$21,299,563	\$13,483,696	4.24%
Income Tax	\$13,093,959	\$13,743,172	\$14,011,454	4.41%
Solid Waste Refuse Fee	\$8,248,160	\$8,700,000	\$9,048,000	2.85%
Sewer Fee	\$8,021,543	\$8,500,000	\$8,544,640	2.69%
Ambulance Fee	\$6,355,369	\$7,000,000	\$7,210,000	2.11%
Food & Beverage Tax	\$5,989,751	\$5,955,010	\$5,988,688	1.81%
Utility Tax	\$5,500,977	\$5,559,707	\$5,531,095	1.74%
Storm Water Fee	\$4,259,871	\$4,446,000	\$4,623,840	1.45%
Replacement Tax	\$4,201,851	\$2,587,938	\$2,605,715	1.28%
Local Motor Fuel Tax	\$4,131,600	\$3,848,827	\$4,000,000	1.26%
Local Use Tax	\$2,992,301	\$2,966,571	\$1,498,118	0.47%
Motor Fuel Tax	\$3,455,613	\$3,500,000	\$3,600,000	1.13%
Golf Operations	\$3,053,372	\$3,230,492	\$4,007,812	0.88%
Fleet Charges	\$2,618,286	\$2,650,000	\$2,655,000	0.84%
Hotel & Motel Tax	\$2,462,768	\$2,333,336	\$2,367,668	0.63%
Franchise Fee	\$1,798,872	\$1,695,339	\$1,645,339	0.52%
Capital Lease Loan Proceeds	\$0	\$1,316,331	\$0	0.49%
Amusement Tax	\$1,553,322	\$1,610,452	\$1,591,329	0.45%
Vehicle Use Tax	\$1,669,162	\$1,252,605	\$1,245,833	0.39%
Video Gaming Tax	\$1,242,163	\$1,332,234	\$1,332,234	0.42%
Total Major Revenue	\$220,752,177	\$229,826,366	\$233,355,361	73.42%
Other Revenue	\$47,109,725	\$46,374,885	\$47,225,114	14.86%
Use of Fund Balance	\$0	\$20,442,569	\$37,273,861	11.73%
Total All Revenues	\$267,861,903	\$296,643,821	\$317,854,336	100.00%

Revenue Projection Approach -All revenue accounts are projected by the Finance Department and carefully reviewed by the City Budget Review Committee. The Committee consists of the City Manager, Senior Deputy City Manager, Deputy City Manager, Finance Director, and the Budget Manager. The City projects annual revenues five years into the future using an analytical and objective process.

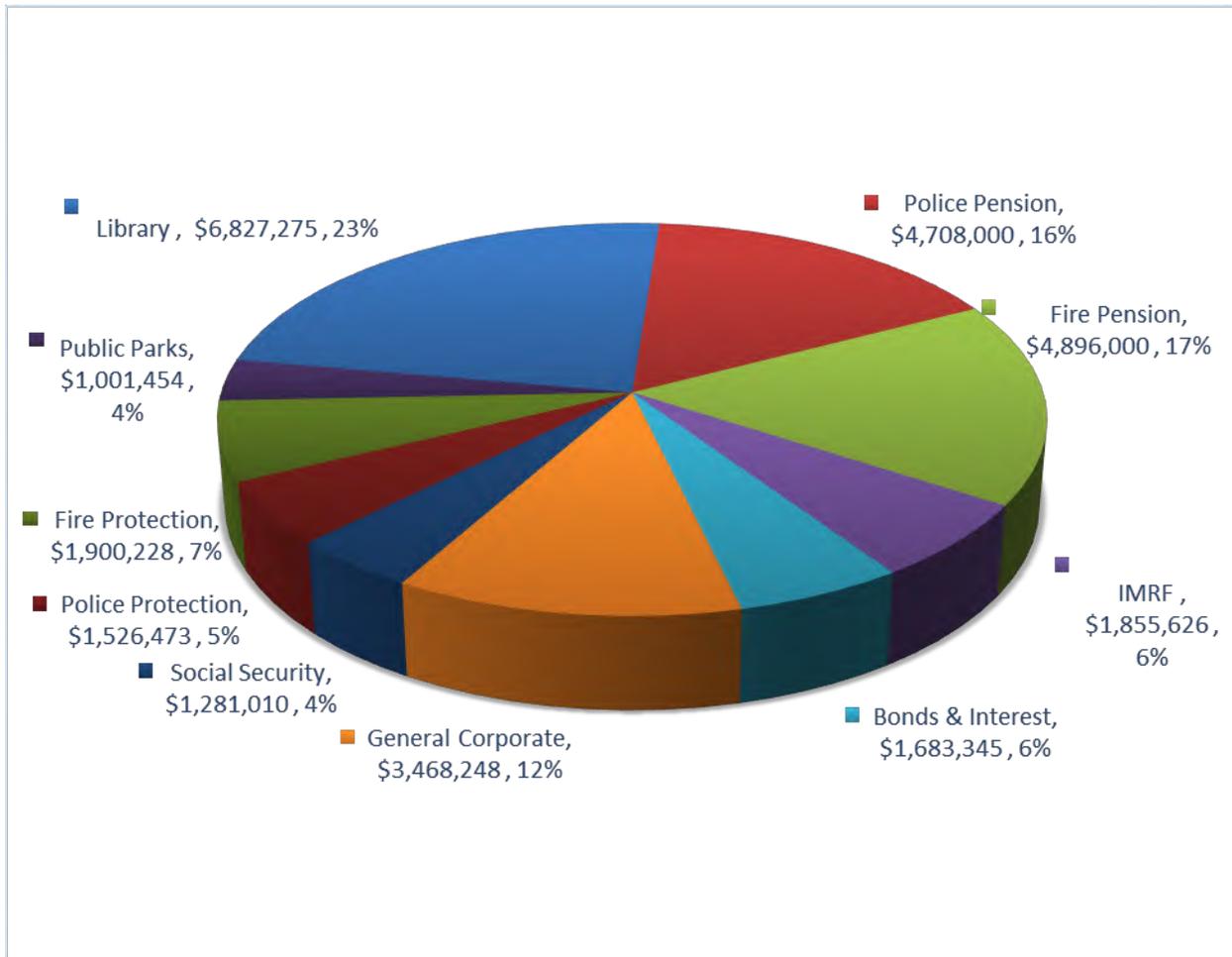
This process includes the examination of local, state (Illinois Municipal League) and national economic forecasts, in addition to legislative issues and rate changes when applicable. The City closely reviews historical data and trends, leading indicators, and specific performance of retail, including any new businesses or entities that may have opened or closed during the previous budget year. All City revenues are estimated in a conservative manner. The Finance Department reviews revenue and expense data monthly for adjustments that may need to occur during the fiscal year.

Bloomington's Calendar 2024 (FY 2026) Adopted Property Tax Levy

The tax rate resulting from the 2024 adopted tax levy is 1.18040 which is 0.1051 lower than the property tax rate from the 2023 tax levy. The council approved \$29,147,659 for the 2024 levy which incorporates an additional \$247,275 increase in the overall property tax levy to fund the Library, of which approximately the increased amount will be to fund maintenance & operation due to the Library Expansion.

Property taxes are used for a variety of purposes and the amounts levied are governed by various policies. In the 2024 adopted tax levy, pension funding needs account for 39% of the total City and Library Tax Levy. This amount is based on actuarial recommendations for each of the three Pension Funds. The Library Levy comprises 23% of the total Levy and serves as the primary revenue source for the Library. Bond and Interest expenditures are 6% of the total. The remaining 32% is spread throughout the general corporate fund. The graph below shows the amount of the levy adopted by the City Council and how it is allocated to different purposes.

Calendar 2024 (FY 2026) Property Tax Levy
\$29,147,659

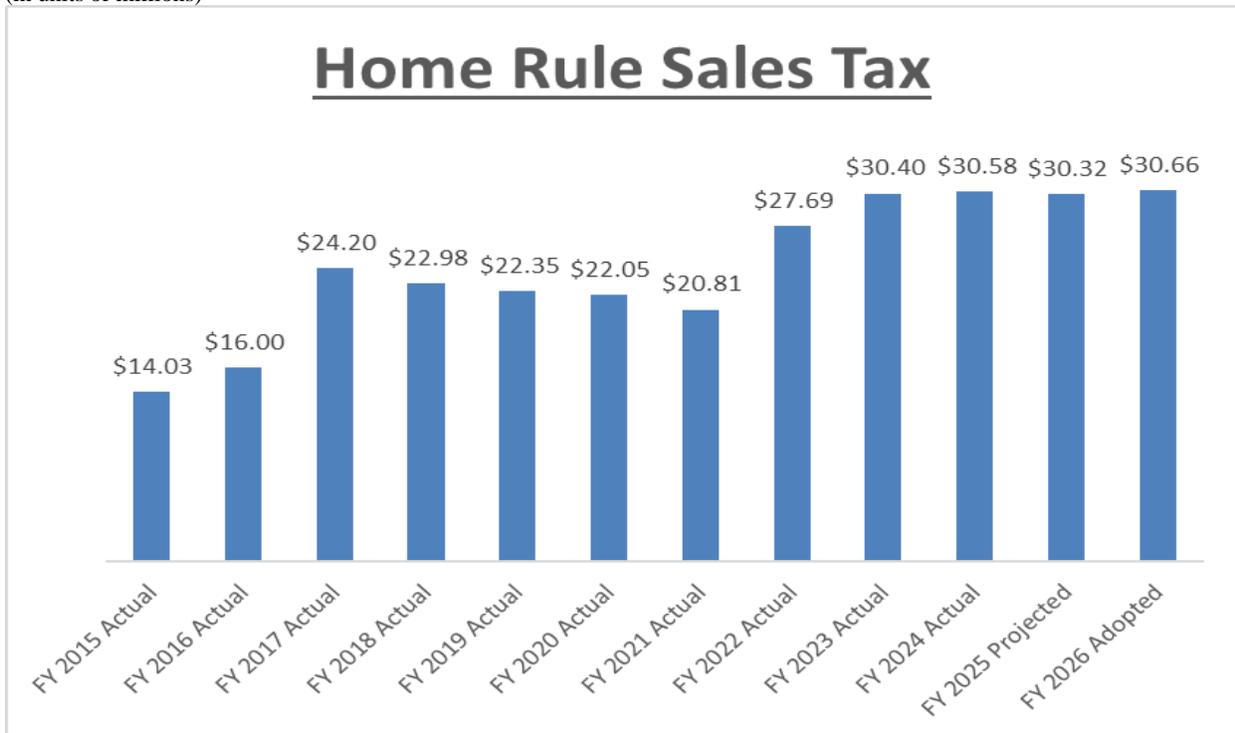


Home Rule Sales Tax

Background – Home Rule Units (cities with elected officials and more than 25,000 people) have the authority to impose a tax upon all persons who are in the business of selling tangible personal property at retail in their jurisdiction. The Home Rule Sales Tax rate is decided by the City however the actual revenue is collected by the State. The 2.50% rate does not apply to groceries, drugs, and personal property licensed through the Secretary of State's Office (vehicles, campers, trailers, motorcycles, etc.). The last increase approved by City Council took effect in fiscal year 2016. Home Rule Sales tax is earmarked for the debt service and operation of the BCPA, debt service related to the Bloomington Arena, and for the Street Resurfacing Program and to McLean County for Mental Health. The projection below is based upon historical trends and economic indicators in conjunction with deterministic techniques.



(in units of millions)



Statutory – The corporate authorities of a home rule unit (municipality or county) may impose a tax upon all persons who are in the business of selling tangible personal property at retail in their jurisdiction. The City of Bloomington’s Home Rule Sales Tax is 2.50% and was established by local ordinance. (**Chapter 39: Article XI**)

**In FY2009, a .25 rate increase was enacted to offset the debt service of the Bloomington Arena.*

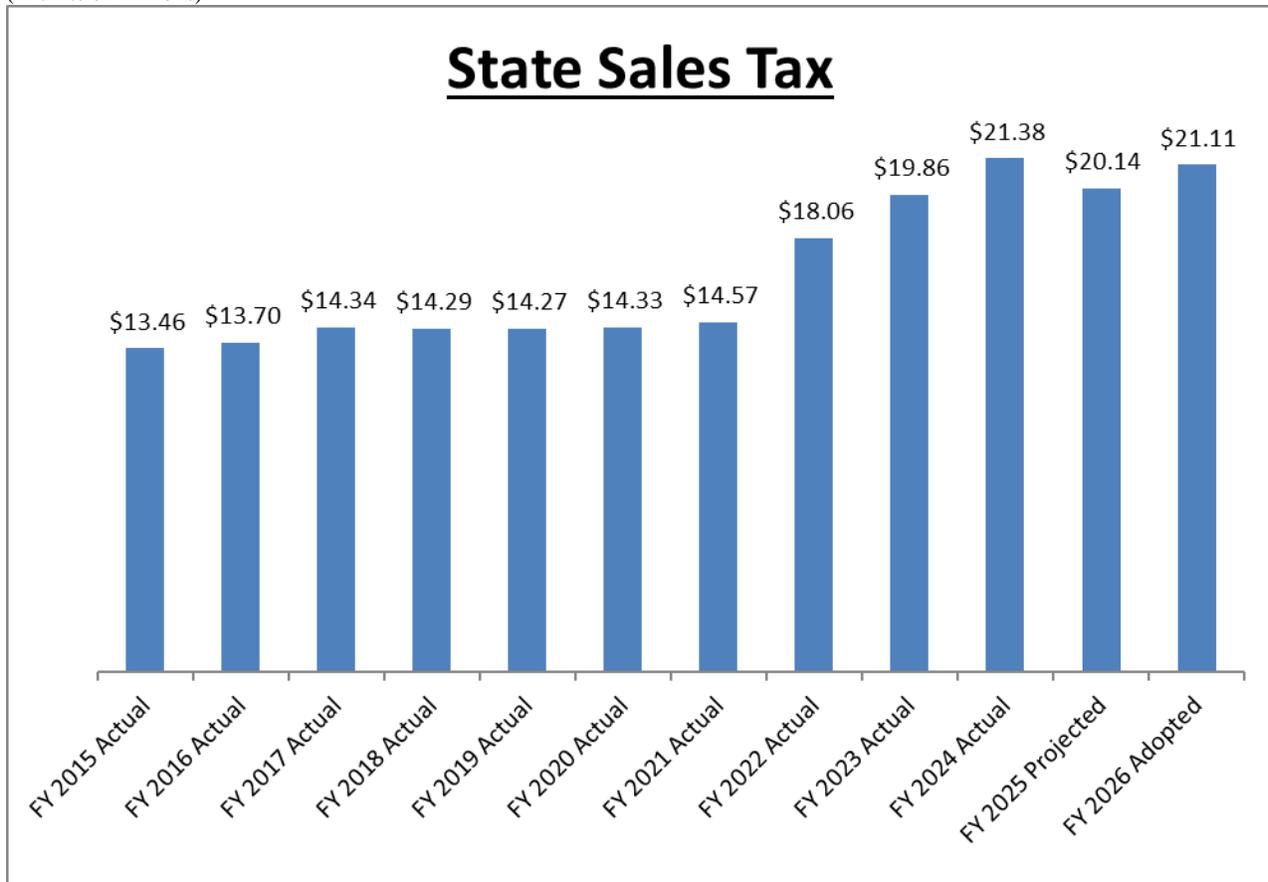
***On January 1, 2016, a 1.00% rate increase was adopted.*

State Sales Tax

Background – The state sales tax is 6.25% of which the City shares in 1.00% of sales made in Bloomington. There are four different types of sales taxes: Retailers’ Occupations Act (ROT), the Service Occupations Tax Act (SOT), the Service Use Tax Act (SUT), and the Use Tax Act (UT). The ROT is imposed on Illinois businesses that make retail sales of tangible personal property for use of consumption. The SOT is imposed on service persons who sell or transfer tangible personal property as an incident to performing their service. The SUT is imposed on service persons who sell or transfer tangible personal property as an incident to performing their service and whose supplier is out of state. UT is imposed on the user of tangible personal property purchased at retail. The State Sales Tax is collected by the State and distributed to the City. State Sales Tax is allocated to the General Fund. This projection is based upon historical trends and economic indicators in conjunction with deterministic techniques and informed/expert judgment.



(in units of millions)



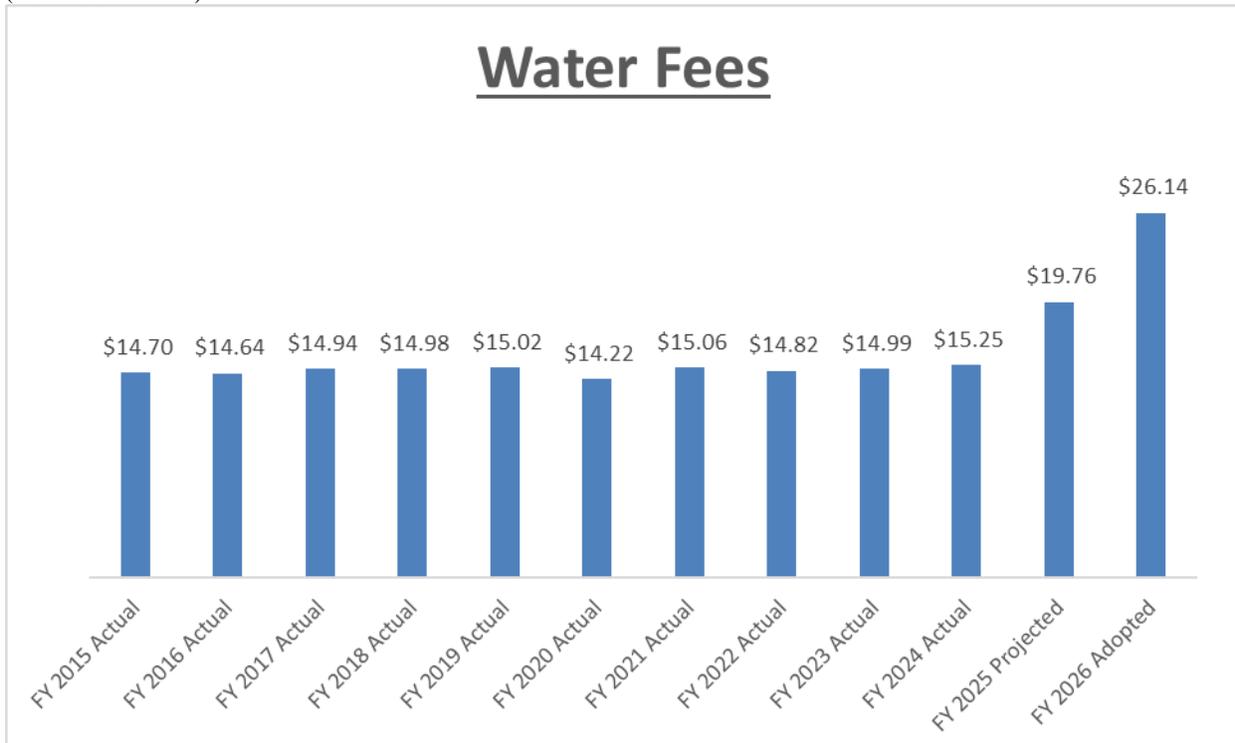
Statutory – The State sales tax established by State Statute is 6.25% overall. The State retains 5%, the City receives 1%, and the County receives 0.25%. **(35 ILCS: 105, 110, 115, 120)**

Water

Background - Revenues generated by the City's water rates fluctuate due to rate increases, consumption, weather conditions, and population growth. Water rates are charged in two ways. First, a flat rate is charged by the size of the meter being used on the property. The second rate is based on consumption for every 100 cubic feet of water used by a resident or business. Water rates are charged to support the operations and capital needs of the Water Fund. On November 27, 2023, City Council modified the rate effective May 1, 2024, increasing it by 33% every year for 3 years and every May 1st thereafter increasing rates by the Consumer Price Index-Water, Sewer & Trash (CPI-WST). For budgetary purposes, water consumption is tracked and used for trend to project revenues.



(in units of millions)



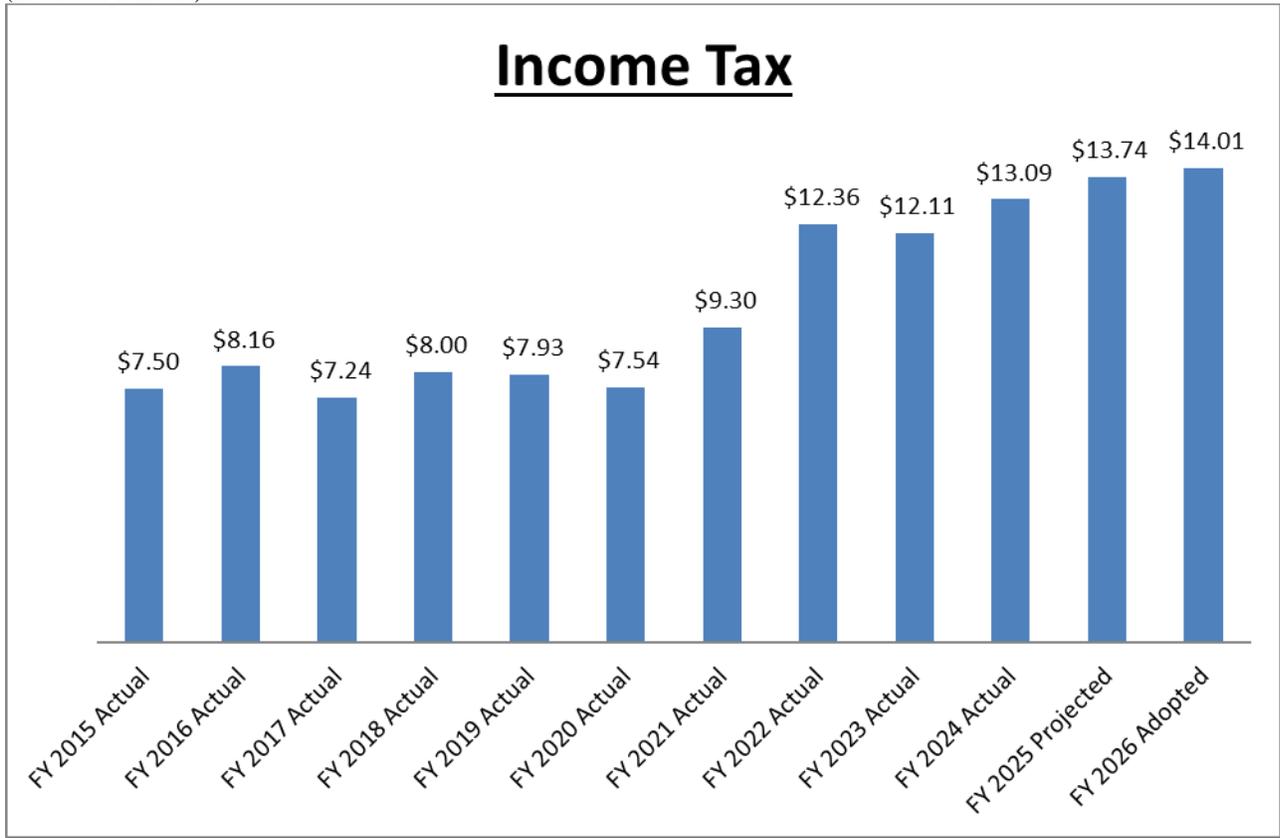
Authority - Water rates are established through local ordinance. The current water rates were instituted per Ordinance 2023-10 passed by City Council on November 27, 2023.

Income Tax

Background - The State of Illinois taxes the income of individuals and corporations at the rate of 4.95% and 7%, respectively, and shares 6% of the net tax collections with cities and counties. The amount each locality receives is based on its population in proportion to the total state population. Projections were based on estimates provided by the Illinois Municipal League (IML).



(in units of millions)



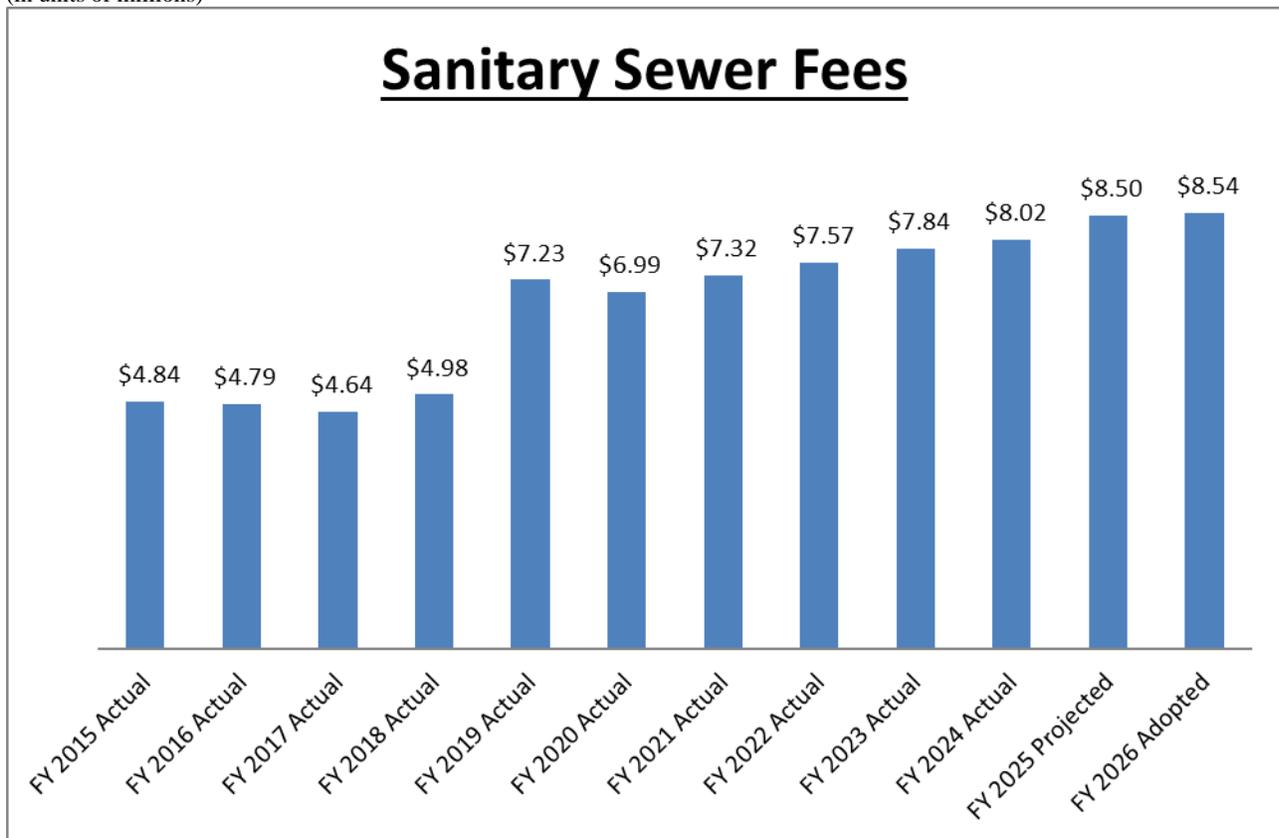
Statutory – (35 ILCS 5/) Illinois Income Tax Act

Sanitary Sewer Fees

Background – Revenues from this fee are allocated to the Sewer Fund to support the maintenance and rehabilitation of the City’s sanitary sewer system. Sewer rates were raised accordingly in September 2017 with an effective date of May 1, 2018, and increase 3% annually. On November 27, 2023, City Council modified the rates effective May 1, 2024, and every May 1st, with rates increasing by the Consumer Price Index-Water, Sewer & Trash (CPI-WST). The City completed a sewer and storm water master plan which identified approximately \$134 million in capital needs over the next 20 years. A Sewer and Storm Water rate study has addressed funding strategies for needed infrastructure improvements.



(in units of millions)



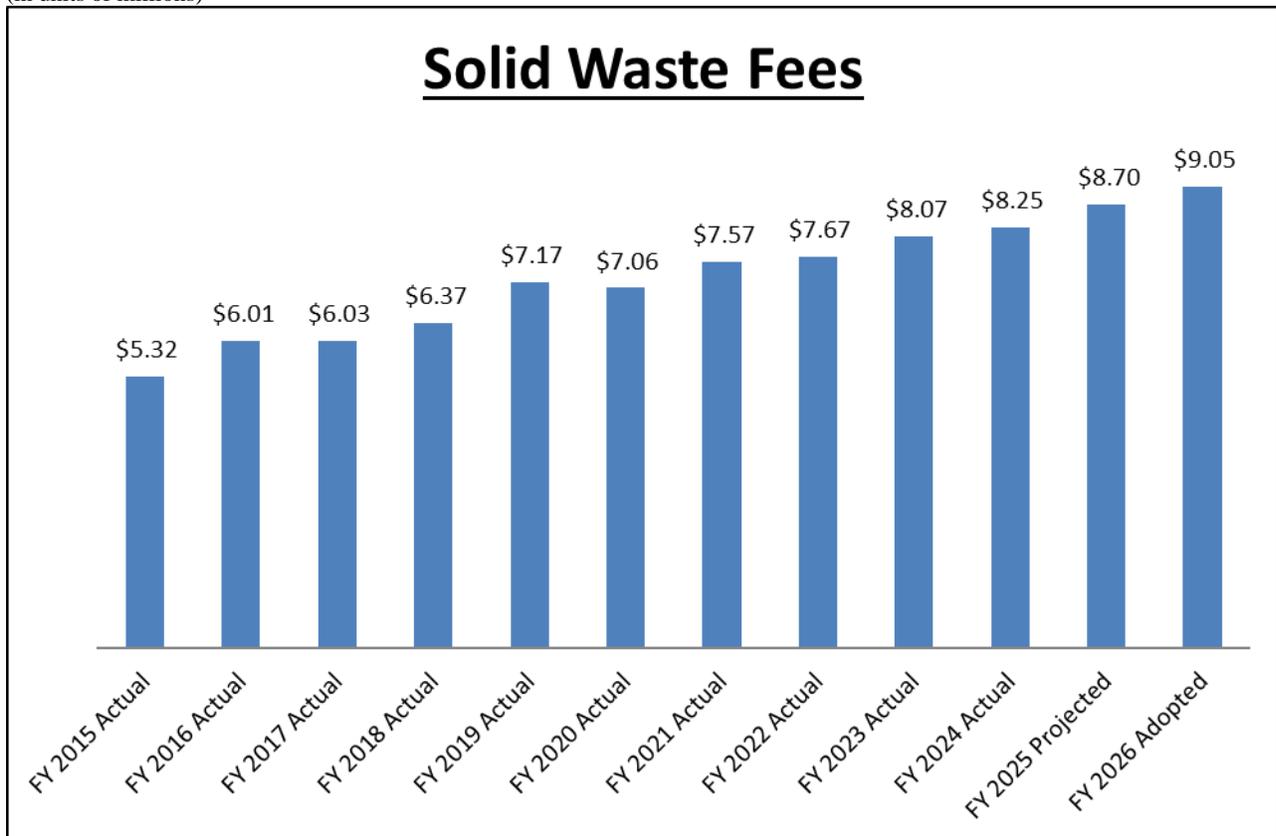
Statutory – The City’s sanitary sewer fees are set by City ordinance. (**Chapter 37: Article IV**).

Solid Waste Fees

Background – The City’s Solid Waste Program is accounted for within the Solid Waste fund. A phased in rate structure went into effect on May 1, 2014, based on a cart structure. Bloomington residents have the option of choosing from a 35, 65, or 95-gallon cart, priced at \$18.00, \$28.14, and \$32.64 per month respectively for Fiscal Year 2023. On November 27, 2023, City Council modified the rates effective May 1, 2024, and every May 1st, with rates increasing by the Consumer Price Index-Water, Sewer & Trash (CPI-WST). The City also introduced a ‘Pay as You Throw’ sticker program where residents can pay \$3.00 for each additional bag of garbage over the size of the cart charged. Free bulk waste collection occurs each spring and fall. Those who did not place items at the curb by the deadline for the spring or fall collection have the option of taking items to the Citizen Convenience Center at no additional charge or placing the items at the curb, which will be picked up at a cost of \$25 per bucket (about 2.5 cubic yards). Currently, there are no charges for brush and leaf pickup or recycling.



(in units of millions)



Statutory – The City’s refuse fees are set by City ordinance. (**Chapter 21: Section 301.6**)

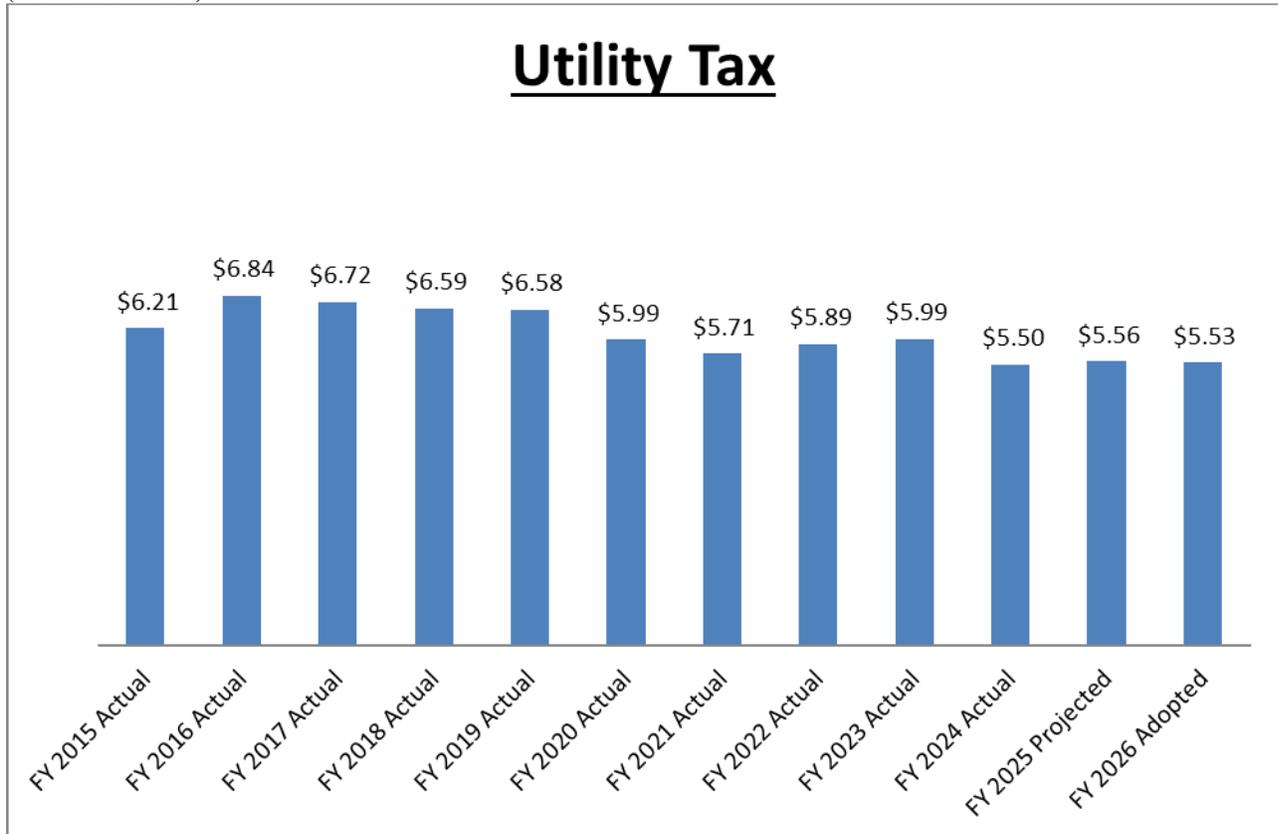
* On November 27, 2023, City Council modified the rates effective May 1, 2024, and every May 1st, with rates increasing by the Consumer Price Index-Water, Sewer & Trash (CPI-WST).

Utility Taxes

Background – The City’s utility taxes are broken into four components: natural gas, electric, telecommunications, and water. Over the past decade, revenues from the utility tax have remained flat. On April 28, 2014, the City Council adopted an increase in each component of the utility tax which remains earmarked for Police and Fire pensions.



(in units of millions)



Statutory – The City’s utility tax rates are set by City ordinance. (**Chapter 39: Article II; Article IX; and Article X**)

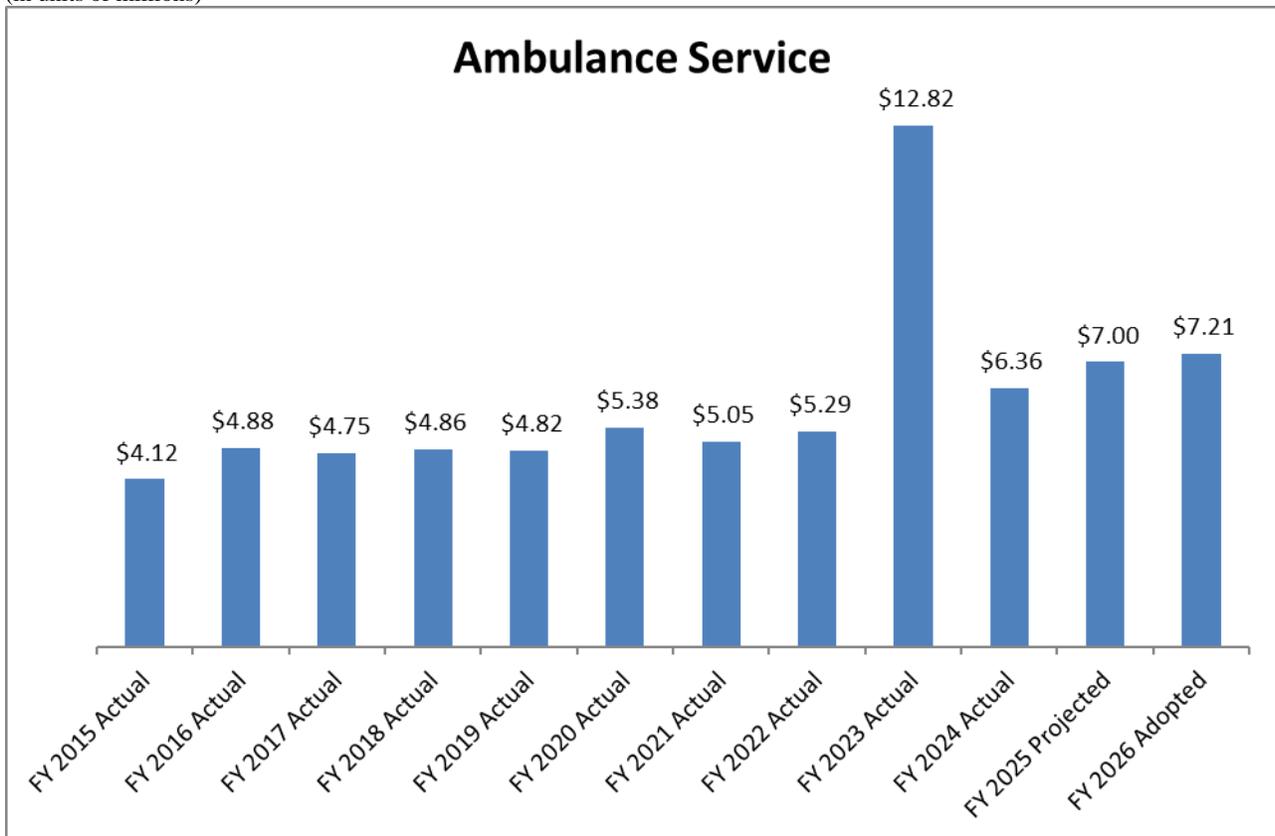
Note: Utility tax rate increases went into effect in FY 2015.

Ambulance Service

Background – The City began to provide ambulance service in FY 2006 after the closure of the area’s private ambulance service. The City provides basic and advanced life support to Bloomington locations and bills for these services. The City does not provide transport services between nursing homes and physician offices. Ambulance Fees are used to offset expenditures within the Fire Department and automatically increase by 3% annually. Ambulance fee revenues are offset by approximately half due to industry insurance write offs and bad debt expenses. Beginning in FY 2024, write offs are netted against the revenues received annually.



(in units of millions)



Statutory – The City’s ambulance fees are set by City ordinance. (**Chapter 17: Section 92 Ordinance 2011-28**).

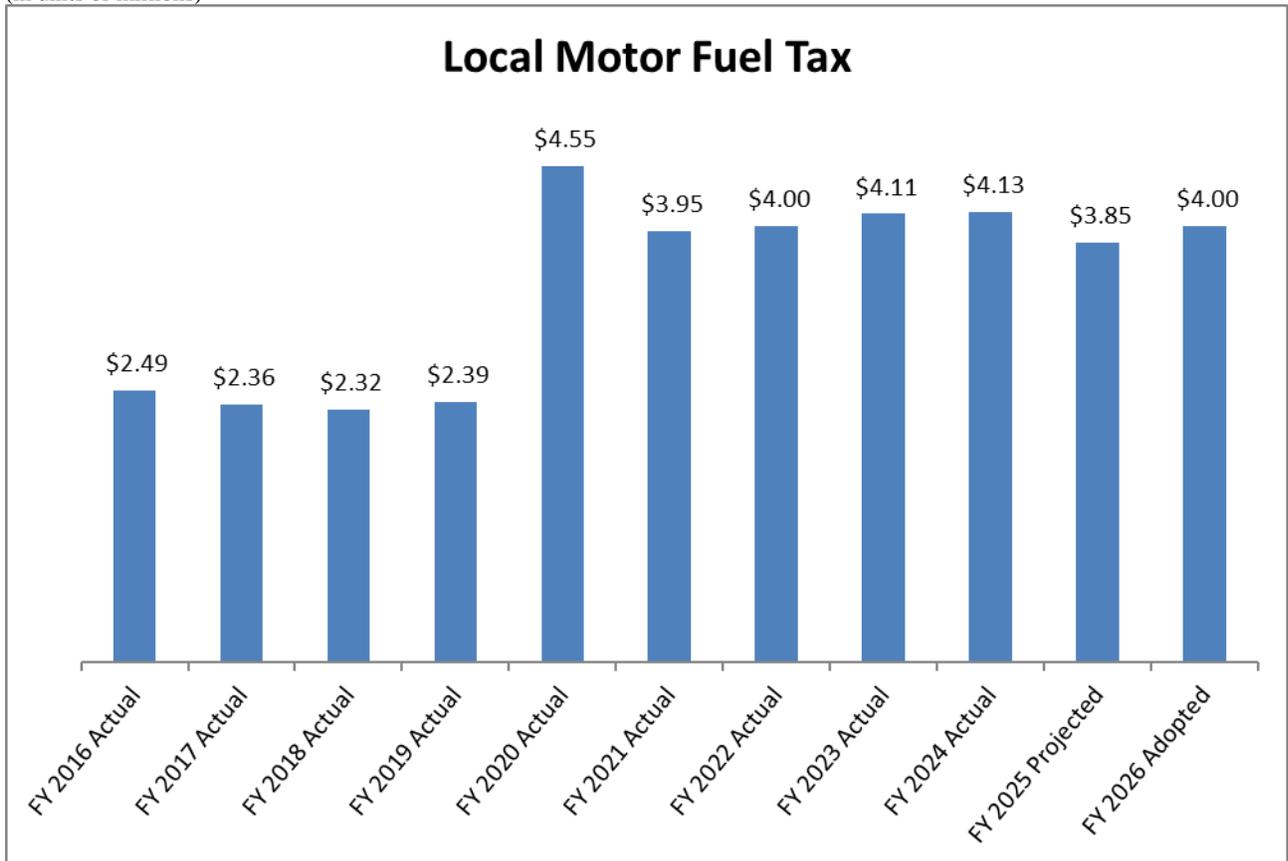
Local Motor Fuel Tax

Background - The Local Motor Fuel Tax is an eight cent (\$0.08) per gallon tax on all gasoline and diesel products. The original four cents (\$.04) tax was effective August 1, 2014, and increased to eight cents (\$.08) effective May 1, 2019. This tax is separate from the (39.2¢ or 46.7¢) per gallon Motor Fuel tax that the state levies. The revenues generated by the Local Motor Fuel tax will be used to fund the City’s street resurfacing program and sidewalk repair program.

The Local Motor Fuel Tax took effect August 1, 2014, and was increased to eight cents (\$.08) as of May 1, 2019.



(in units of millions)



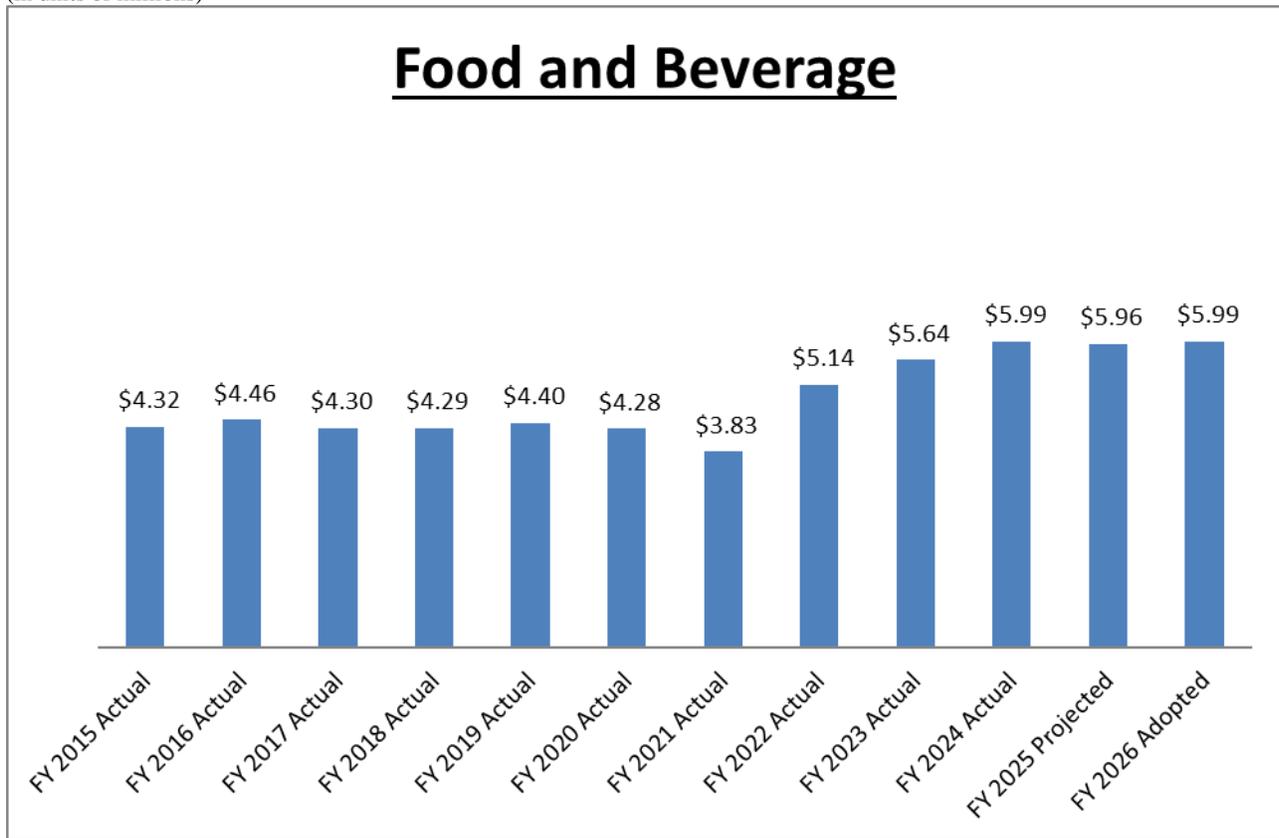
Statutory – The Local Motor Fuel Tax rates are set by City ordinance. (**Chapter 39: Article XVIII**)

Food and Beverage Tax

Background – This 2% tax is imposed on prepared food and beverages served within the City’s corporate limits. Increases and/or decreases in tax are determined by customer demand at any point in time. The Food and Beverage tax has increased since FY 2022 due to less COVID-19 mitigations and higher inflation. The FY 2026 budget is projected accordingly. The Food and Beverage Tax is used to offset expenditures within the General Fund.



(in units of millions)



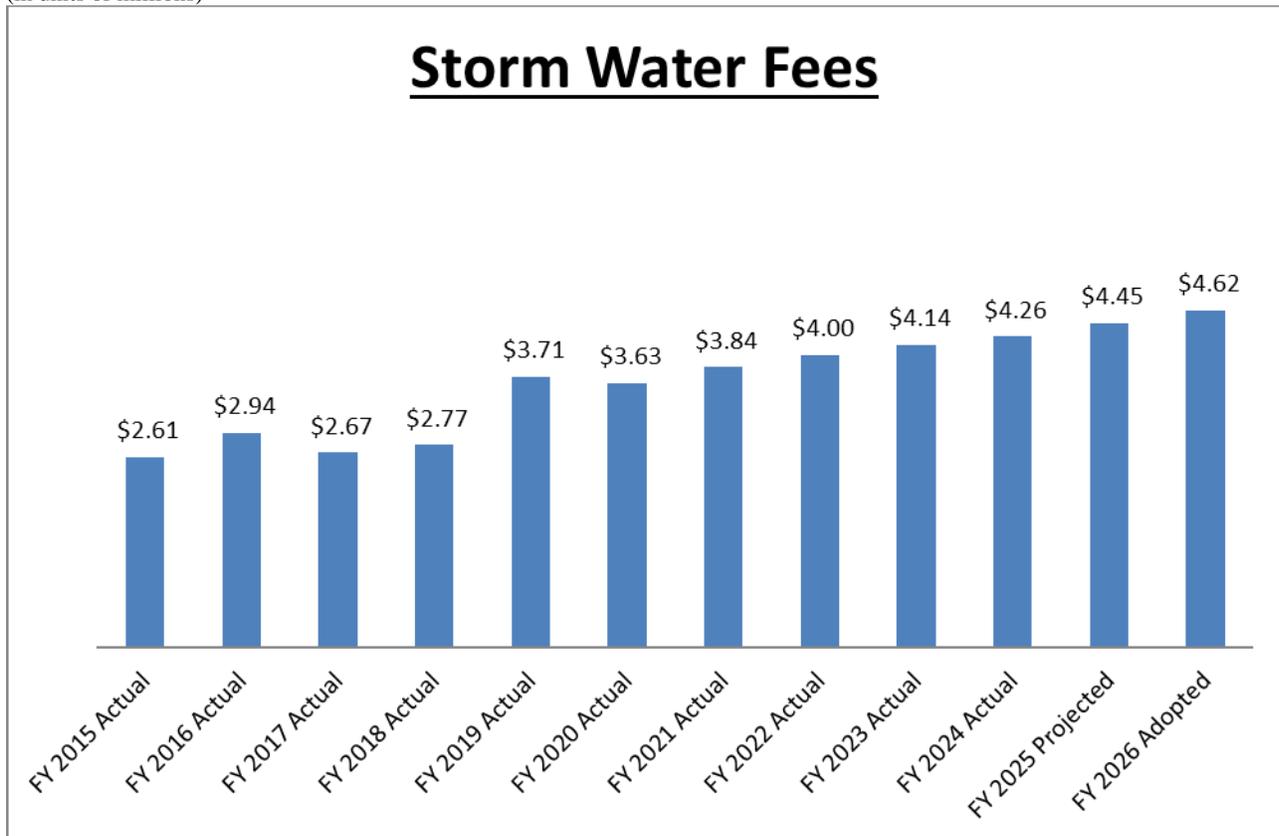
Statutory – The City’s food & beverage tax rates are set by City ordinance. (**Chapter 39: Article XVI**)

Storm Water Management Fee

Background – Revenue from this fee is allocated to the Storm Water Fund to support the maintenance and rehabilitation of the City’s storm water system. Storm Water rates were raised accordingly in September 2017 with an effective date of May 1, 2018, and increase 3% annually. On November 27, 2023, City Council modified the rates effective May 1, 2024, and every May 1st, with rates increasing by the Consumer Price Index-Water, Sewer & Trash (CPI-WST). The City completed a Sewer and Storm Water master plan which identified that approximately \$134 million in capital needs over the next 20 years.



(in units of millions)



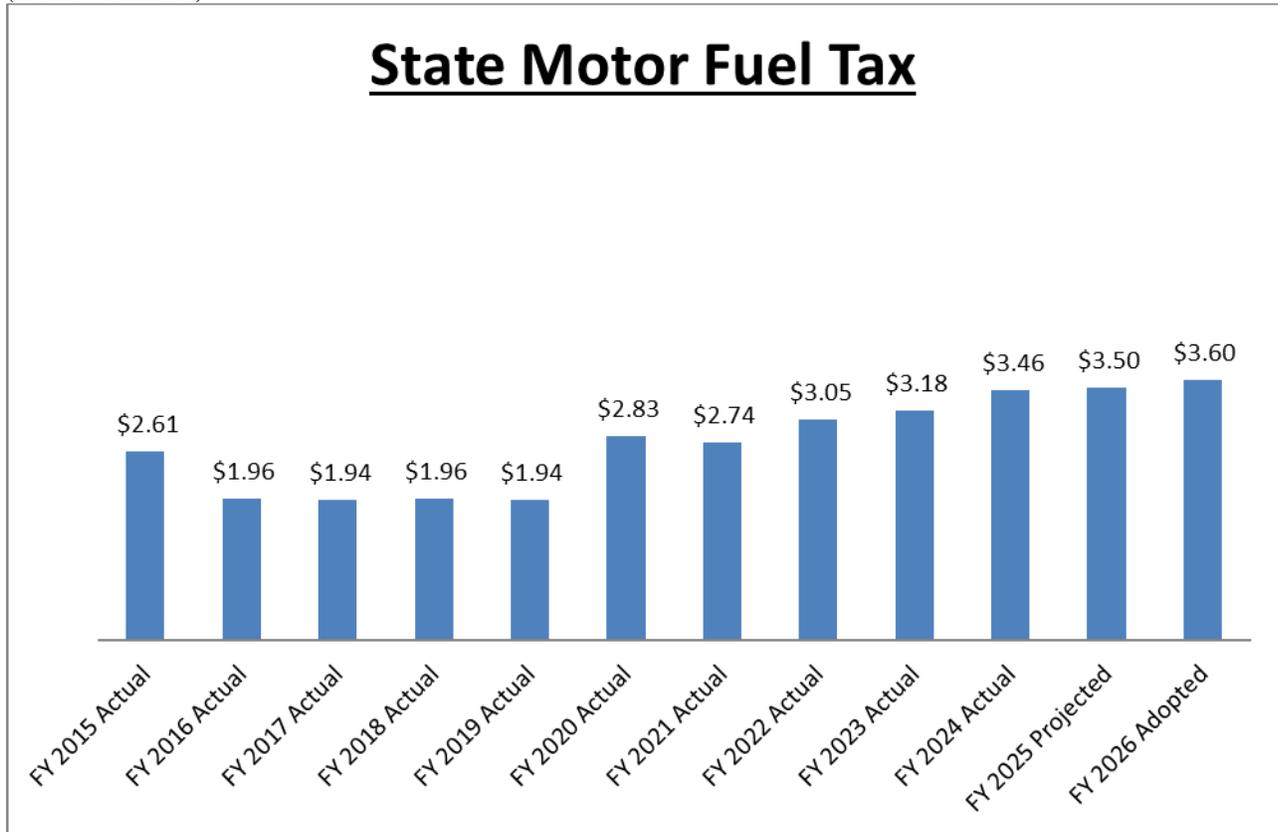
Statutory – In accordance with **Chapter 37 Article V Ordinance No. 2004-23**, there is an established monthly storm water rate.

State Motor Fuel Tax

Background – The State of Illinois imposes a tax on motor fuel to build and maintain roads and highways. When gasoline is purchased in Illinois, a portion of the motor fuel tax (MFT) goes to the State of Illinois for distribution. The State divides these tax dollars to cities based upon population. Each unit of local government receives these tax dollars to provide improvements or maintenance to the roadways under their jurisdiction. Effective July 1, 2023, through June 30, 2024, State Motor Fuel tax is 45.4 cents a gallon for gasoline and 52.9 cents a gallon for diesel. This tax is increased annually by the State of Illinois beginning on July 1, 2019. Staff incorporates the recommendations of the Illinois Municipal League to project this source of revenue.



(in units of millions)



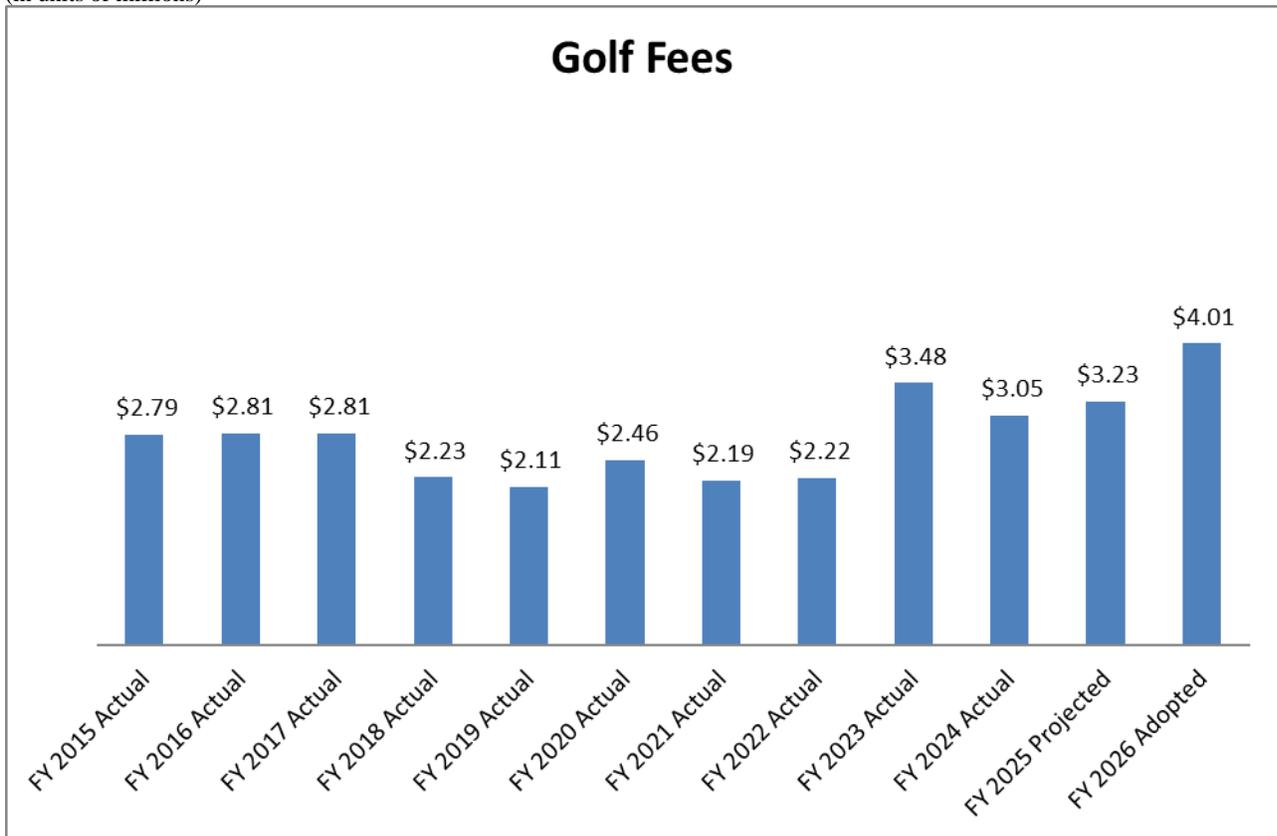
Statutory – Statutory regulations in the Illinois Compiled Statutes can be found at **35 ILCS 505/13a**.

Golf Related Revenue

Background – Revenue from golf fees is allocated to the Golf Course Fund which supports the operating and capital needs of three City owned golf courses. The budget for fiscal year 2026 shows an increase as demand increased due to COVID-19 and has continued with younger participants returning to the game. Revenue is budgeted through golf trends in Central Illinois.



(in units of millions)



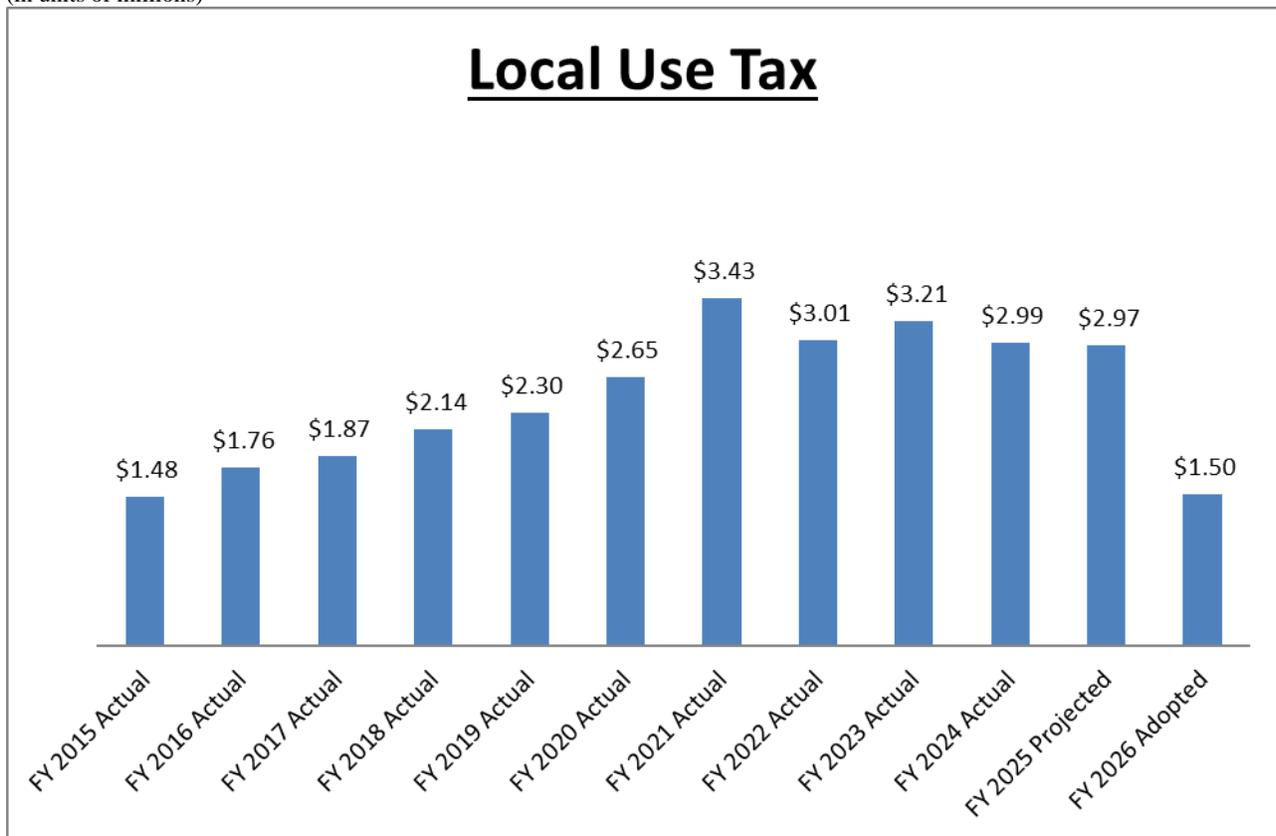
Statutory – Golf rates are examined and reviewed at the end of each season.

Local Use Tax

Background - In 1955, the General Assembly passed the Use Tax Act. Use Tax is a sales tax that requires purchasers of tangible goods bought for use in Illinois to report and pay the attributable taxes of 6.25% (state sales tax rate). This was intended to cover tax made on purchases from out of state by catalog or mail order sales. This law now applies to internet purchases. Staff incorporated the recommendations of the Illinois Municipal League to project this revenue for budgetary purposes. Due to “Level the Playing Field Legislation”, this revenue will decline, and Home Rule & State Sales will increase.



(in units of millions)



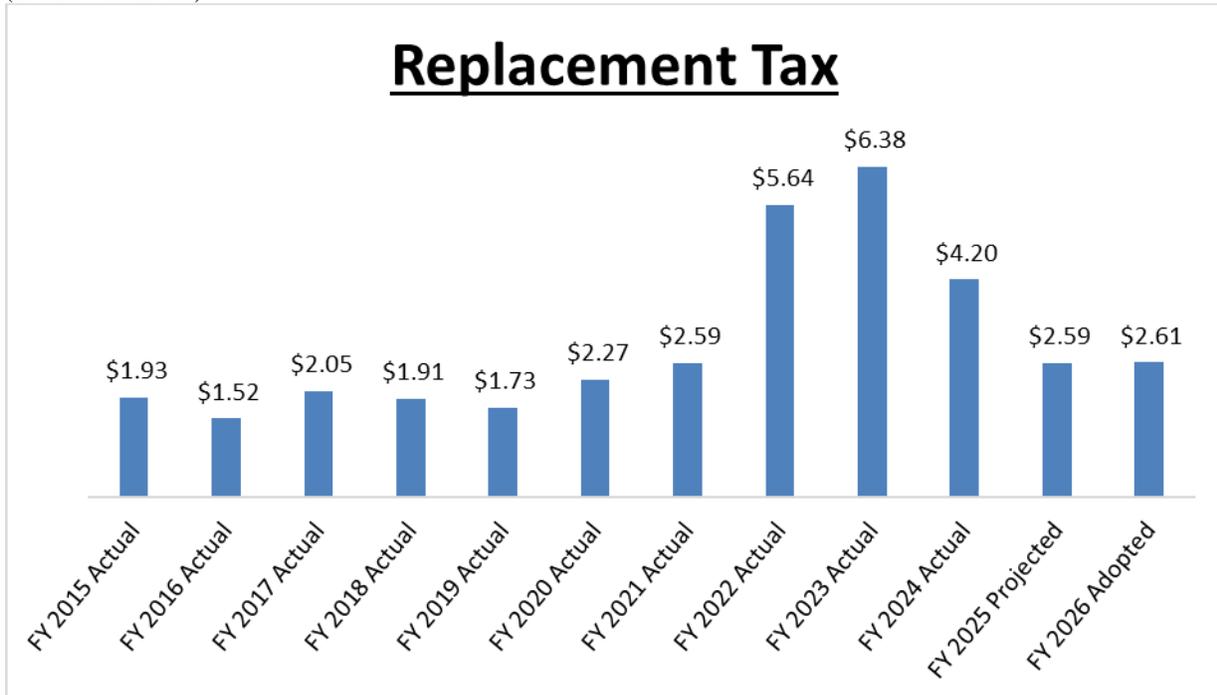
Statutory – The Local Use Tax is set by State Statute (**35 ILCS 105/1 to 105/22**).

Corporate Personal Property Replacement Tax (CPPRT)

Background - Replacement Tax are taxes on the income or invested capital of corporations, partnerships, trusts and public utilities. Replacement taxes are collected by the State of Illinois and paid to local governments and given to replace the money lost by local government when local government's power to impose personal property taxes on corporations, partnerships, and other business entities was eliminated on January 1, 1971. The Replacement Tax is allocated between the General Fund, Debt Service Fund, Library Fund, and Pension Funds. Staff incorporated the revenue recommendations of the Illinois Municipal League to project this revenue for budgetary purposes. Due to an Illinois Department of Revenue payment error, funds have been clawed back over the past couple of years by the State of Illinois. This will continue in FY 2026.



(in units of millions)



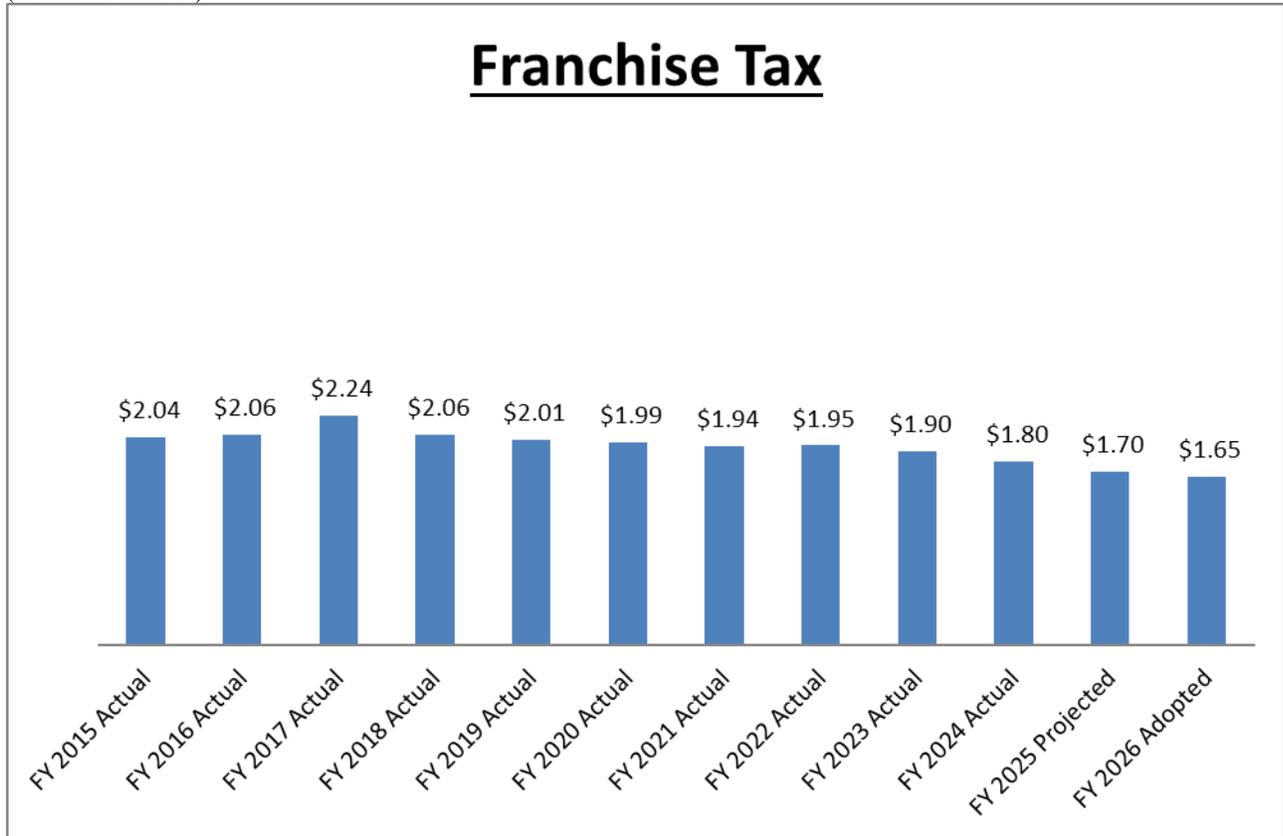
Statutory – The Replacement Tax is set by State Statute (35 ILCS 5/201).

Franchise Tax

Background – The City of Bloomington’s current franchise tax rate is 5%. Comcast (cable television), Ameren Illinois (electric), and Corn Belt (electric) currently pay a franchise tax to the City. Ameren Illinois and Corn Belt disburse this fee to the City monthly while Comcast disburse their fees to the City quarterly. The Franchise Tax is used to offset expenditures within the General Fund. The budget for franchise tax is based upon analytical trends, staff expertise, and an economic forecast prepared by City staff; it is projected to remain the same.



(in units of millions)



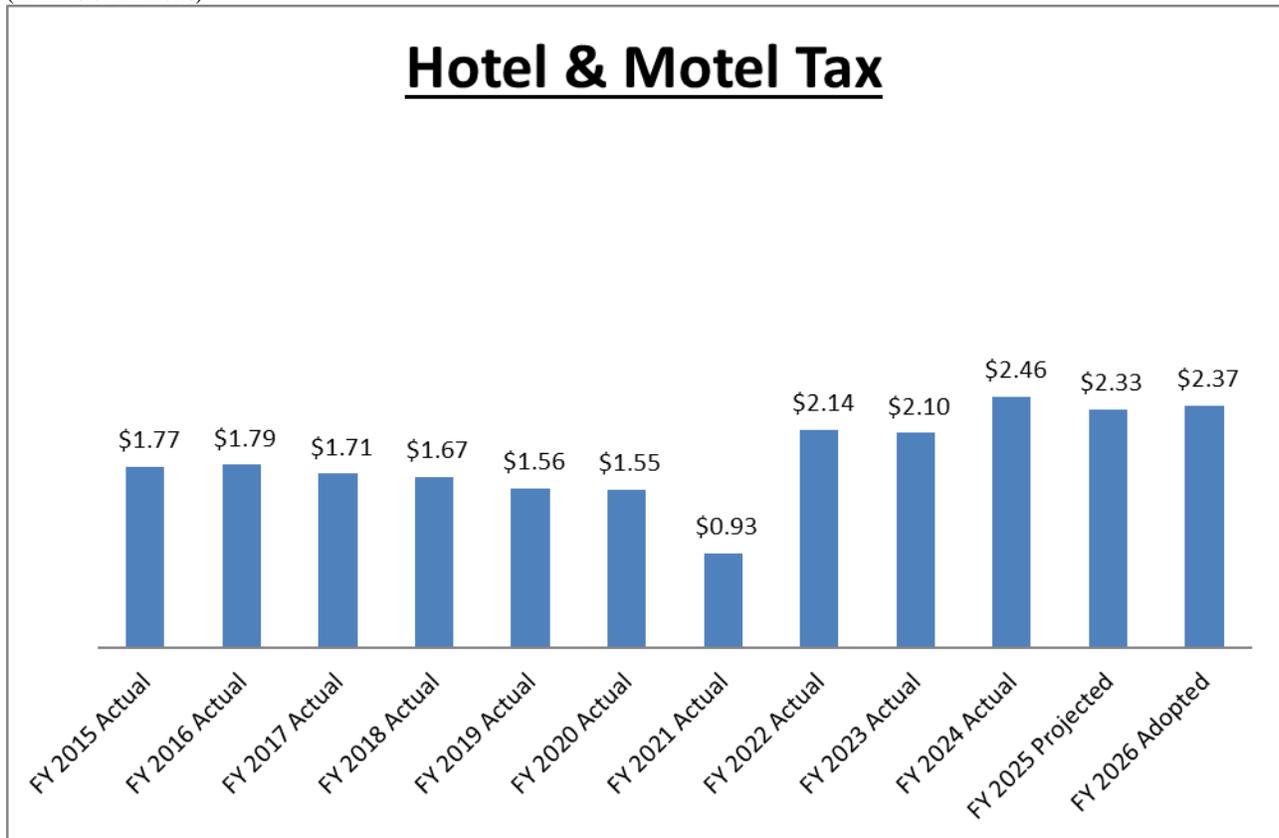
Statutory – The City’s Franchise Tax is set in accordance with State Regulations. **(805 ILCS 5/15.05)**

Hotel/Motel Tax

Background – The City of Bloomington has incorporated a 6% Hotel/Motel Tax. The City uses these funds to promote economic growth in the City as well as offset other expenditures in the General Fund. The budget for Hotel/Motel tax is based upon analytical trends.



(in units of millions)



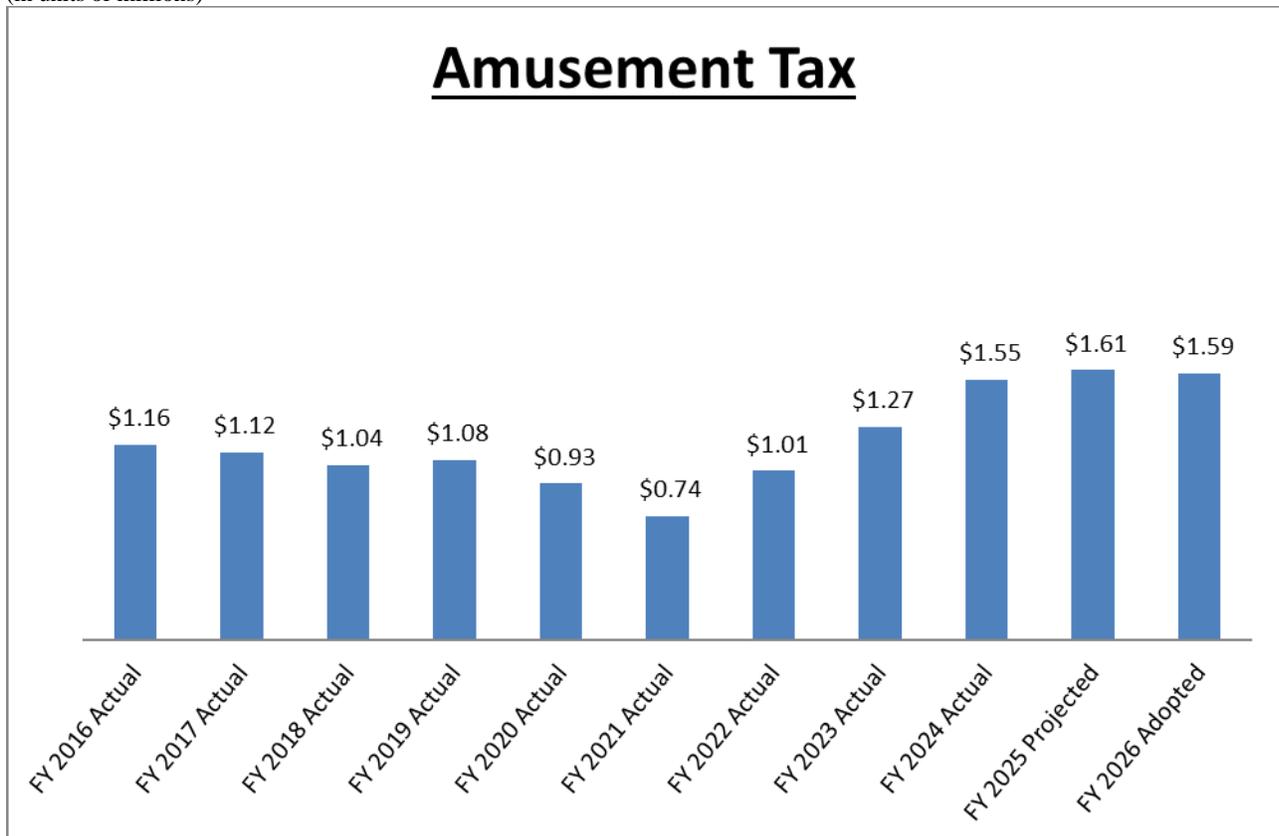
Statutory – In accordance with **Ordinance No. 2002-93**, there is an established hotel/motel tax.

Amusement Tax

Background – On April 21st, 2014, the City adopted a four percent (4%) Amusement tax levied on exhibitive entertainment, including, but not limited to, sports spectating, theatrical, dramatic, musical, or artistic performance; motion picture shows or movies; video or videotape; digital versatile disk (DVD) rentals; and subscription video programming services (such as Cable TV). The ordinance was amended by City Council on February 14, 2022, to include streaming services. Tax exemptions apply for most tax-exempt organizations, youth organizations and public or private universities *hosting* events. The Amusement Tax is used for general operations.



(in units of millions)



Statutory – The Amusement Tax rates are set by City ordinance. (**Chapter 39: Article XIX**)

Municipal Tax Rate Comparison

Municipality	Population	SALES TAX					Total Sales Tax Rate	Food & Beverage Tax	Vehicle Use Tax	Packaged Liquor Tax	Municipal Motor Fuel Tax	Hotel/Motel Tax
		2024 Property Tax Rate ¹	Home Rule Sales Tax	Sales Tax Rate ²	County Public Safety Tax	County School Facility Tax						
Bloomington	78,680	1.1806	2.50%	6.25%	0.00%	1.00%	9.75%	2.00%	0.75%	4.00%	\$.08 per gallon	6.00%
Champaign ³	81,055	1.3152	1.50%	6.25%	0.25%	1.00%	9.00%	2.50%	-	-	\$.04 per gallon	7.00%
Decatur ³	76,122	1.4904	1.50%	6.25%	0.50%	1.00%	9.25%	2.00%	-	-	\$.05 per gallon	8.00%
Normal	52,497	1.0846	2.50%	6.25%	0.00%	1.00%	9.75%	2.00%	-	4.00%	\$.08 per gallon	6.00%
Peoria ³	115,007	1.5381	1.75%	6.25%	0.50%	0.50%	9.00%	2.00%	-	2.00%	\$.05 per gallon	8.00%
Springfield ³	116,250	0.9385	2.50%	6.25%	0.00%	1.00%	9.75%	-	1.00%	-	-	8.00%
Urbana ³	41,250	1.3499	1.50%	6.25%	0.25%	1.00%	9.00%	2.00%	-	3.00%	\$.075 per gallon	7.00%

¹ - Springfield does not include the Library in their Property Tax Levy

² - Peoria & Springfield have a Business District with an additional 1.00% sales tax rate.

³ - Champaign, Decatur, Peoria, Springfield and Urbana have a separate Park District which has their own property tax levy.

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
General Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Non Departmental	-106,014,542.55	-109,433,241.04	-115,375,741.04	-71,639,725.73	-112,508,231.79	-102,450,951.17	-11.2%
Administration	-17,982.21	.00	.00	-5,604.14	-1,469.04	.00	.0%
City Clerk	-745.40	-375.00	-375.00	-998.72	-1,075.00	-375.00	.0%
Human Resources	-3,128.97	-1,000.00	-1,000.00	-2,328.86	-2,500.00	-1,000.00	.0%
Finance	-45,472.28	-42,839.14	-42,839.14	-37,182.06	-48,162.43	-43,668.00	1.9%
Billing	-52,872.60	-52,000.00	-52,000.00	-27,648.08	-35,500.00	-32,000.00	-38.5%
Information Services	-183,275.28	-145,000.00	-145,000.00	-121,829.55	-148,321.70	-147,550.00	1.8%
Legal	-17,156.73	-17,050.00	-17,050.00	-16,605.08	-18,350.00	-18,850.00	10.6%
Parks Administration	-102,124.40	-84,955.00	-84,955.00	-106,814.36	-114,864.11	-122,511.00	44.2%
Parks Maintenance	-55,611.30	-30,000.00	-30,000.00	-131,354.37	-126,341.87	-20,000.00	-33.3%
Recreation	-337,798.79	-326,650.00	-326,650.00	-334,871.50	-336,275.00	-359,600.00	10.1%
Aquatics	-140,203.24	-607,447.00	-607,447.00	-509,685.95	-514,365.27	-557,000.00	-8.3%
BCPA	-3,117,866.00	-2,552,657.72	-2,552,657.72	-3,176,790.61	-3,463,463.17	-2,176,128.76	-14.8%
BCPA Capital Campaign	-103.48	.00	.00	-1,194,052.34	-100.00	.00	.0%
BCPA Community Foundat	.00	.00	.00	.00	.00	.00	.0%
Miller Park Zoo	-952,753.13	-911,110.00	-911,110.00	-828,760.44	-967,558.72	-990,300.00	8.7%
Bloomington Ice Center	-916,485.45	-888,920.00	-888,920.00	-897,047.08	-949,976.08	-955,570.00	7.5%
SOAR	-359,317.46	-376,333.00	-376,333.00	-493,904.25	-499,381.41	-423,115.05	12.4%
Police Administration	-1,754,246.05	-1,182,246.66	-1,182,246.66	-1,177,323.29	-1,272,653.49	-1,296,654.91	9.7%
Police Pension	-4,700,887.77	-4,713,000.00	-4,713,000.00	-4,705,561.53	-4,705,561.53	-4,713,000.00	.0%
Police Communication C	-2,942.88	.00	.00	-2,247.48	-2,247.48	-3,000.00	.0%
Fire	-6,657,212.12	-7,080,250.00	-7,080,250.00	-4,865,581.96	-7,193,299.51	-7,280,250.00	2.8%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Fire Pension	-4,888,296.71	-4,901,000.00	-4,901,000.00	-4,893,202.48	-4,893,202.48	-4,901,000.00	.0%
Fire - Ambulance	.00	.00	.00	.00	.00	.00	.0%
Building Safety	-1,375,704.19	-1,311,550.00	-1,311,550.00	-1,148,646.52	-1,338,201.00	-1,318,550.00	.5%
Planning	-25,373.41	-23,000.00	-23,000.00	-17,636.95	-21,168.00	-21,000.00	-8.7%
Community Enhancement	-336,077.04	-454,070.69	-454,070.69	-208,945.89	-424,483.26	-394,500.00	-13.1%
Downtown Development D	.00	.00	.00	.00	.00	.00	.0%
Facilities Maintenance	-5.20	.00	.00	-10,912.80	-10,686.00	-200.00	.0%
Gov Center Bldg Maint	.00	.00	.00	.00	.00	.00	.0%
Parking Operations	-296,983.77	-237,211.10	-237,211.10	-248,184.97	-270,261.10	-228,000.00	-3.9%
Public Works Administr	.00	.00	.00	.00	.00	.00	.0%
Street Maintenance	-962,700.74	-772,000.00	-772,000.00	-830,882.54	-1,141,318.96	-1,121,000.00	45.2%
Snow & Ice Removal	-8,531.93	-5,000.00	-5,000.00	-18,650.00	-23,650.00	-5,000.00	.0%
Engineering Administra	-323,876.61	-750,000.00	-795,119.95	-188,749.37	-286,201.00	-740,000.00	-6.9%
Fleet Management	-2,835,210.97	-2,829,401.00	-2,829,401.00	-2,162,084.35	-2,857,492.44	-2,881,500.00	1.8%
Sister City	-24,201.00	-26,621.00	-26,621.00	-28,621.00	-26,621.00	-26,621.00	.0%
Economic Development	-29,521.33	-25,000.00	-25,000.00	-12,425.93	-11,521.97	.00	-100.0%
General Fund Transfers	-3,140,526.49	-3,309,456.50	-3,309,456.50	-3,309,456.50	-3,379,598.22	-3,740,155.84	13.0%
TOTAL General Fund	-139,679,737.48	-143,089,384.85	-149,077,004.80	-103,354,316.68	-147,594,103.03	-136,969,050.73	-8.1%
Motor Fuel Tax	-4,975,159.68	-32,952,358.00	-32,952,358.00	-3,939,585.54	-9,843,425.46	-34,257,853.00	4.0%
TOTAL Motor Fuel Tax Fund	-4,975,159.68	-32,952,358.00	-32,952,358.00	-3,939,585.54	-9,843,425.46	-34,257,853.00	4.0%
Board of Elections	-712,998.48	-884,327.00	-884,327.00	-664,012.62	-884,327.00	-758,649.00	-14.2%
TOTAL Board of Elections Fun	-712,998.48	-884,327.00	-884,327.00	-664,012.62	-884,327.00	-758,649.00	-14.2%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Drug Enforcement	-350,967.24	-274,098.00	-293,726.00	-198,959.13	-213,800.00	-604,450.00	105.8%
DARE	.00	.00	.00	.00	.00	.00	.0%
DUI Enforcement	-54,718.80	.00	.00	-27,411.15	.00	.00	.0%
Marijuana Leaf Testing	.00	.00	.00	.00	.00	.00	.0%
Federal Drug Enforceme	-50.00	.00	.00	.00	.00	.00	.0%
Project Safe Neighborh	.00	.00	.00	.00	.00	.00	.0%
Cyber Crime Grant	.00	.00	.00	.00	.00	.00	.0%
TOTAL Drug Enforcement Fund	-405,736.04	-274,098.00	-293,726.00	-226,370.28	-213,800.00	-604,450.00	105.8%
CD - Administration &	-679,564.41	-765,443.30	-870,914.80	-476,336.94	-763,443.30	-635,966.91	-27.0%
CD - Rehabilitation	-34,064.09	-49,319.75	-49,319.75	-17,298.14	-49,319.75	-51,033.09	3.5%
CD - Capital Improveme	.00	.00	.00	.00	.00	.00	.0%
CD - Community Service	.00	.00	.00	.00	.00	.00	.0%
CD - Continuum of Care	.00	.00	.00	.00	.00	.00	.0%
CD - Lead Hazard Contr	-120,955.59	-902,930.00	-902,930.00	-62,699.85	-338,550.00	-307,900.00	-65.9%
CD - Healthy Homes Gra	.00	-273,000.00	-273,000.00	-12,867.66	-87,500.00	-40,000.00	-85.3%
TOTAL Community Development	-834,584.09	-1,990,693.05	-2,096,164.55	-569,202.59	-1,238,813.05	-1,034,900.00	-50.6%
Single Family Owner Oc	-237,224.98	-239,760.00	-389,760.00	-194,737.53	-236,000.00	-415,000.00	6.5%
TOTAL IHDA Fund	-237,224.98	-239,760.00	-389,760.00	-194,737.53	-236,000.00	-415,000.00	6.5%
Library Maint & Operat	-12,034,428.07	-7,749,653.00	-7,749,653.00	-9,980,598.21	-7,698,073.00	-7,914,956.00	2.1%
Next Generation Librar	.00	.00	.00	.00	.00	.00	.0%
TOTAL Library Fund	-12,034,428.07	-7,749,653.00	-7,749,653.00	-9,980,598.21	-7,698,073.00	-7,914,956.00	2.1%
Library FA Replacement	-75,331.34	-106,000.00	-106,000.00	-51,953.29	-90,842.00	-321,000.00	202.8%
TOTAL Library FA Fund	-75,331.34	-106,000.00	-106,000.00	-51,953.29	-90,842.00	-321,000.00	202.8%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Park Dedication	-54,011.47	-403,715.00	-403,715.00	-49,238.07	-315,515.00	-34,533.00	-91.4%
TOTAL Park Dedication Fund	-54,011.47	-403,715.00	-403,715.00	-49,238.07	-315,515.00	-34,533.00	-91.4%
Empire St Corridor TIF	-511,626.63	-574,960.56	-574,960.56	-585,642.87	-580,729.34	-621,866.73	8.2%
TOTAL Empire St Corridor TIF	-511,626.63	-574,960.56	-574,960.56	-585,642.87	-580,729.34	-621,866.73	8.2%
Downtown-Southwest TIF	-11,124.80	-29,508.38	-29,508.38	-17,096.78	-16,905.92	-18,548.15	-37.1%
TOTAL Downtown-Southwest TIF	-11,124.80	-29,508.38	-29,508.38	-17,096.78	-16,905.92	-18,548.15	-37.1%
Downtown E Washington	-60,471.10	-72,308.80	-72,308.80	-51,793.10	-51,567.39	-55,155.23	-23.7%
TOTAL Downtown E Washington	-60,471.10	-72,308.80	-72,308.80	-51,793.10	-51,567.39	-55,155.23	-23.7%
Downtown TIF	.00	.00	.00	.00	.00	-5,000.00	.0%
TOTAL Downtown TIF	.00	.00	.00	.00	.00	-5,000.00	.0%
General Bond & Interes	-2,713,494.76	-3,380,101.65	-3,380,101.65	-3,409,467.15	-3,428,299.07	-3,569,885.26	5.6%
TOTAL General Bond & Interes	-2,713,494.76	-3,380,101.65	-3,380,101.65	-3,409,467.15	-3,428,299.07	-3,569,885.26	5.6%
Arena Bond Fund	-1,901,313.15	-1,951,086.25	-1,951,086.25	-1,972,935.95	-1,971,586.25	-1,974,636.95	1.2%
TOTAL Arena Bond Fund	-1,901,313.15	-1,951,086.25	-1,951,086.25	-1,972,935.95	-1,971,586.25	-1,974,636.95	1.2%
Multi-Project Fund	-1,287,743.87	-1,212,480.00	-1,212,480.00	-6,005.89	-1,282,621.72	.00	-100.0%
TOTAL Multi-Project Fund	-1,287,743.87	-1,212,480.00	-1,212,480.00	-6,005.89	-1,282,621.72	.00	-100.0%
Capital Improvements	-6,058,618.49	-10,951,851.00	-16,376,851.00	-5,963,927.20	-12,039,728.00	-11,962,735.00	-27.0%
TOTAL Capital Improvements F	-6,058,618.49	-10,951,851.00	-16,376,851.00	-5,963,927.20	-12,039,728.00	-11,962,735.00	-27.0%
FY 2012 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2013 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2014 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2015 Capital Lease	-42,665.04	.00	.00	-258.50	.00	.00	.0%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
FY 2016 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2017 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2018 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2019 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2020 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2021 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2022 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2023 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2024 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2025 Capital Lease	.00	-1,637,706.00	-1,637,706.00	.00	-1,316,331.00	.00	-100.0%
FY 2026 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2027 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2028 Capital Lease	.00	.00	.00	.00	.00	.00	.0%
FY 2029 Capital lease	.00	.00	.00	.00	.00	.00	.0%
TOTAL Capital Lease Fund	-42,665.04	-1,637,706.00	-1,637,706.00	-258.50	-1,316,331.00	.00	-100.0%
Cap Imp. Asphalt & Con	-9,977,822.70	-11,997,021.25	-11,997,021.25	-6,633,273.28	-11,356,014.24	-8,000,000.00	-33.3%
TOTAL Cap Improv Asphalt/Con	-9,977,822.70	-11,997,021.25	-11,997,021.25	-6,633,273.28	-11,356,014.24	-8,000,000.00	-33.3%
Water Administration	-17,474,663.25	-24,759,166.67	-25,564,795.78	-17,875,000.80	-36,819,255.00	-48,081,313.98	88.1%
Water Transmission/Dis	-3,364,291.68	-5,008,561.49	-5,008,561.49	-42,379.90	-804,439.51	.00	-100.0%
Water Purification	-3,450.00	-3,500.00	-3,500.00	-2,275.00	-2,250.00	-3,500.00	.0%
Lake Maintenance	-309,034.12	-231,256.72	-231,256.72	-283,868.14	-268,650.00	-264,157.28	14.2%
Water Meter Service	-57,105.00	-80,000.00	-80,000.00	-31,499.00	-33,235.00	-70,000.00	-12.5%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Water Mechancial Maint	-581,000.00	-11,475,000.00	-11,475,000.00	-8,100.00	.00	.00	-100.0%
TOTAL Water Fund	-21,789,544.05	-41,557,484.88	-42,363,113.99	-18,243,122.84	-37,927,829.51	-48,418,971.26	14.3%
Sewer Operations	-11,553,573.41	-16,146,577.40	-16,146,577.40	-7,449,344.20	-9,741,231.16	-10,173,476.75	-37.0%
TOTAL Sewer Fund	-11,553,573.41	-16,146,577.40	-16,146,577.40	-7,449,344.20	-9,741,231.16	-10,173,476.75	-37.0%
Storm Water Operations	-7,543,119.71	-12,223,578.40	-12,223,578.40	-4,051,707.79	-5,499,157.08	-6,156,910.66	-49.6%
TOTAL Storm Water Fund	-7,543,119.71	-12,223,578.40	-12,223,578.40	-4,051,707.79	-5,499,157.08	-6,156,910.66	-49.6%
Solid Waste Operations	-8,733,953.26	-8,848,000.00	-8,848,000.00	-7,821,129.06	-9,543,312.61	-9,442,081.53	6.7%
TOTAL Solid Waste Fund	-8,733,953.26	-8,848,000.00	-8,848,000.00	-7,821,129.06	-9,543,312.61	-9,442,081.53	6.7%
Abraham Lincoln Parkin	-1,760,934.08	-455,000.00	-455,000.00	-391,175.34	-500,000.00	-476,000.00	4.6%
TOTAL Abraham Lincoln Parkin	-1,760,934.08	-455,000.00	-455,000.00	-391,175.34	-500,000.00	-476,000.00	4.6%
Golf Operations -- Hig	-639,094.41	-579,442.20	-579,442.20	-657,463.02	-681,142.20	-625,142.20	7.9%
Golf Operations -- Pra	-1,169,318.21	-1,089,755.00	-1,089,755.00	-1,031,650.92	-1,216,250.00	-1,179,350.00	8.2%
Golf Operations -- The	-2,502,527.56	-1,248,468.43	-1,341,588.48	-1,211,151.36	-1,333,100.00	-2,203,319.97	64.2%
TOTAL Golf Fund	-4,310,940.18	-2,917,665.63	-3,010,785.68	-2,900,265.30	-3,230,492.20	-4,007,812.17	33.1%
Arena City	-6,693,368.15	-4,344,893.41	-4,344,893.41	-4,143,764.04	-5,145,959.30	-3,833,387.94	-11.8%
Arena Venue	-2,444,003.68	-4,516,500.00	-4,516,500.00	-2,415,947.65	-2,762,402.36	-3,866,500.00	-14.4%
TOTAL Arena Fund	-9,137,371.83	-8,861,393.41	-8,861,393.41	-6,559,711.69	-7,908,361.66	-7,699,887.94	-13.1%
Casualty Insurance	-5,296,712.27	-5,324,249.65	-5,324,249.65	-5,331,149.97	-5,324,249.64	-5,460,599.90	2.6%
TOTAL Casualty Insurance Fun	-5,296,712.27	-5,324,249.65	-5,324,249.65	-5,331,149.97	-5,324,249.64	-5,460,599.90	2.6%
Blue Cross/Blue Shield	-528,548.17	-70,000.00	-70,000.00	-77,605.89	-120,000.00	-120,000.00	71.4%
Blue Cross Blue Shield	-1,638,773.00	-1,880,000.00	-1,880,000.00	-1,411,950.33	-1,960,000.00	-2,038,400.00	8.4%
Blue Cross PPO 600/120	-3,585,915.58	-3,963,250.00	-3,963,250.00	-2,499,148.76	-4,036,000.00	-4,197,440.00	5.9%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Blue Cross PPO w/HSA	-2,043,258.89	-2,072,500.00	-2,072,500.00	-1,698,201.77	-2,710,000.00	-2,818,400.00	36.0%
Police Plan	-3,597,851.50	-4,000,000.00	-4,000,000.00	-2,775,037.76	-4,000,000.00	-4,160,000.00	4.0%
HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
Blue Cross Blue Shield	-346,244.86	-400,000.00	-400,000.00	-674,855.85	-400,000.00	-416,000.00	4.0%
Dental	-86,020.21	-96,000.00	-96,000.00	-65,001.88	-96,000.00	-98,880.00	3.0%
Dental Enhanced	-295,097.51	-180,000.00	-180,000.00	-137,510.66	-200,000.00	-206,000.00	14.4%
Dental PPO	-58,609.48	-192,500.00	-192,500.00	-138,390.44	-195,500.00	-201,365.00	4.6%
Vision	-38,042.05	-44,000.00	-44,000.00	-29,551.85	-44,000.00	-45,320.00	3.0%
Vision Enhanced	-91,805.28	-82,900.00	-82,900.00	-58,118.57	-82,900.00	-85,387.00	3.0%
Miscellaneous Benefits	-78,128.45	-221,500.00	-221,500.00	-64,634.76	-221,500.00	-233,920.00	5.6%
TOTAL Employee Insurance & B	-12,388,294.98	-13,202,650.00	-13,202,650.00	-9,630,008.52	-14,065,900.00	-14,621,112.00	10.7%
Blue Cross/Blue Shield	-81,606.75	-4,000.00	-4,000.00	-2,440.62	-6,000.00	-6,000.00	50.0%
Blue Cross Blue Shield	-164,099.84	-156,000.00	-156,000.00	-63,881.51	-175,000.00	-182,000.00	16.7%
Blue Cross PPO 600/120	-302,549.34	-422,500.00	-422,500.00	-243,555.25	-432,000.00	-449,280.00	6.3%
Blue Cross PPO w/ HSA	-106,017.30	-104,450.00	-104,450.00	-103,249.01	-110,000.00	-114,400.00	9.5%
Police Plan	-756,276.13	-815,000.00	-815,000.00	-310,620.44	-885,000.00	-920,400.00	12.9%
HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
BCBS HMO IL	-37,096.28	-17,500.00	-17,500.00	-7,423.17	-9,300.00	-9,672.00	-44.7%
Dental	-30,762.75	-32,000.00	-32,000.00	-25,950.61	-35,000.00	-36,050.00	12.7%
Dental Enhanced	-71,309.19	-37,000.00	-37,000.00	-29,855.61	-41,000.00	-42,230.00	14.1%
Dental PPO	-16,745.93	-52,500.00	-52,500.00	-42,755.49	-57,200.00	-58,916.00	12.2%
Vision	-11,482.78	-12,500.00	-12,500.00	-9,897.16	-12,500.00	-12,875.00	3.0%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
Vision Enhanced	-22,675.54	-20,950.00	-20,950.00	-16,636.16	-22,400.00	-23,072.00	10.1%
RET Medicare Supplemen	-152,384.45	-155,000.00	-155,000.00	-123,915.56	-152,000.00	-156,560.00	1.0%
Miscellaneous Benefits	-848.18	-17,216.09	-17,216.09	.00	-17,000.00	-17,810.00	3.4%
TOTAL Retiree Healthcare Fun	-1,753,854.46	-1,846,616.09	-1,846,616.09	-980,180.59	-1,954,400.00	-2,029,265.00	9.9%
J M Scott Health Care	-2,019,512.35	-788,763.91	-788,763.91	-2,574,164.58	-790,205.36	-850,000.00	7.8%
TOTAL J M Scott Healthcare F	-2,019,512.35	-788,763.91	-788,763.91	-2,574,164.58	-790,205.36	-850,000.00	7.8%
TOTAL REVENUE	-267,861,902.75	-331,668,992.16	-344,255,460.77	-203,602,375.41	-296,643,820.69	-317,854,336.26	-7.7%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-267,861,902.75	-331,668,992.16	-344,255,460.77	-203,602,375.41	-296,643,820.69	-317,854,336.26	-7.7%

CITY OF BLOOMINGTON

STATEMENT OF ADOPTED PROPERTY TAX LEVY

Calendar Year (Fiscal Year)	CY 2022 (FY 2024)	CY 2023 (FY 2025)	CY 2024 (FY 2026)
Account Name	Actual	Projected	Levied
General Fund	\$ 8,587,469	\$ 7,883,277	\$ 7,707,367
Social Security	\$ 1,277,667	\$ 1,278,817	\$ 1,581,010
I.M.R.F.	\$ 1,850,904	\$ 1,852,469	\$ 1,555,626
Police Pension Fund	\$ 4,695,806	\$ 4,700,094	\$ 4,708,000
Fire Pension Fund	\$ 4,883,212	\$ 4,887,716	\$ 4,896,000
Bonds and Interest	\$ 967,439	\$ 1,680,556	\$ 1,872,381
Totals	\$ 22,262,496	\$ 22,282,928	\$ 22,320,384

Calendar Year (Fiscal Year)	CY 2022 (FY 2024)	CY 2023 (FY 2025)	CY 2024 (FY 2026)
Actual Tax Rate	1.08937	0.99285	0.90408
Estimated Tax Rate			

Library	\$ 6,226,380	\$ 6,580,000	\$ 6,827,275
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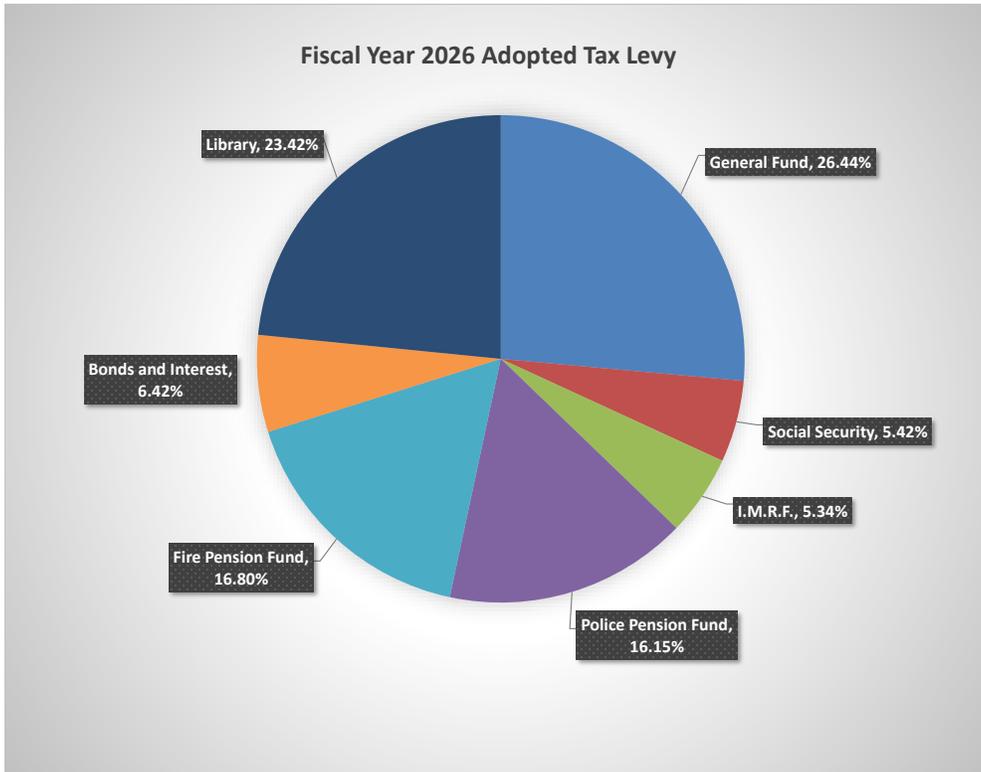
Calendar Year (Fiscal Year)	CY 2022 (FY 2024)	CY 2023 (FY 2025)	CY 2024 (FY 2026)
Actual Tax Rate	0.30604	0.29269	0.27654
Estimated Tax Rate			

Total for all Funds ^{1, 2}	\$ 28,488,876	\$ 28,862,928	\$ 29,147,659
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Calendar Year (Fiscal Year)	CY 2022 (FY 2024)	CY 2023 (FY 2025)	CY 2024 (FY 2026)
Actual Tax Rate	1.39541	1.28554	1.18062
Estimated Tax Rate			

¹ - Includes General Fund, Bonds and Library Property Tax Revenue

² - Does not include TIF portion of Property Tax.



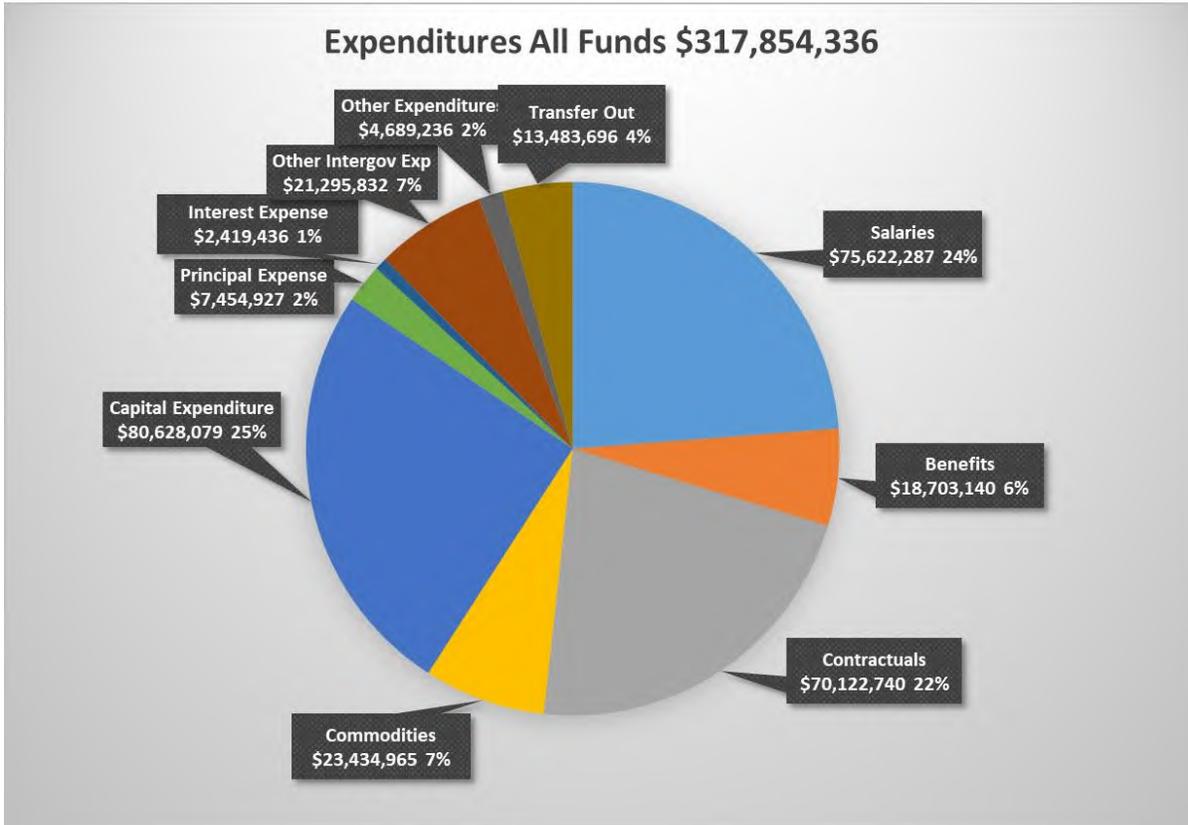
EXPENDITURE SUMMARY



EXPENDITURE SUMMARY

- Expenditure Overview
- Inter-Fund Transfer Summary
- Expenditure Comparison by Department/Fund

Expenditure Overview



Salary and benefits make up 29.68% of all City expenditures with another 3% from contractuals related to workers' compensation and general liability insurance. Intergovernmental Expenditures represents \$15.7M in payments to the Public Safety pensions and transfers of \$5.5M to regional agencies.

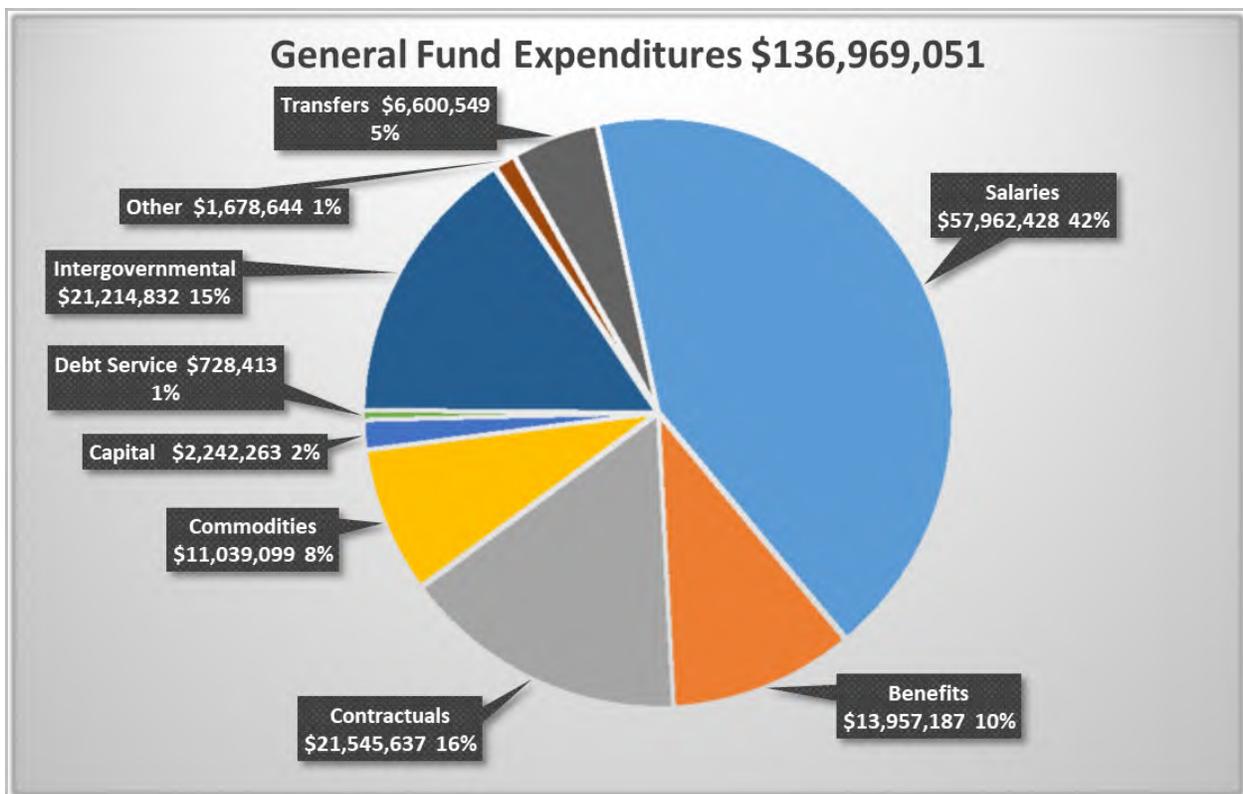
Budget Expenditure Process

Budget Methodology - The expenditures in the Proposed Fiscal Year 2026 budget are projected by staff using a zero-based budget methodology. A zero-based budget approach requires each budget request be re-evaluated thoroughly, starting from the zero-base. This process is independent of whether the total budget or specific line items are increasing or decreasing. This process is very detailed and takes time to compile an adopted budget for Council review and ultimate approval.

Budget Team - The City's Budget Team is composed of the following positions: City Manager, Senior Deputy City Manager, Deputy City Manager, Finance Director, and the Budget Manager. During the preparation of the budget, the Finance Director and Budget Manager holds discussions with each department director and staff to review the City budget process. This meeting includes timetables and changes to the budget process. Guidance is provided at this meeting regarding additional positions, equipment and/or capital expenditures. The committee provides the City's economic outlook for each director regarding macro and micro growth within the City for forthcoming fiscal year as well as Council/City Manager directives.

Budget Compilation – Department’s prepare their own budget requests except for line items budgeted by internal subject matter experts. Human Resources employs position budgeting to account for each position and all corresponding cities paid benefits. Information Technology budgets for all software contracts, rolling stock of equipment and new software or hardware capabilities for all departments. The fleet manager provides the purchase list for all licensed vehicles and equipment, fuel costs and vehicle maintenance and repair. Finance budgets for all large tax revenues, debt service, workman’s compensation, and general liability insurances, in addition to verifying department requests.

Budget Meetings - The City’s Budget Team examines and analyzes each department’s proposed budget and prepares work papers to assist the City Manager in evaluating the budget. The City Manager, in conjunction with the Budget Team, meet again with department directors to discuss proposed budget modifications. The budget process provides multiple touch points between departments and administration to understand the impact of decision making.



Salary and benefits make up 52.51% of General Fund expenditures with another 2% of contractuals related to workers’ compensation and general liability insurance. Intergovernmental Expenditures represents \$15.7M in payments to the Public Safety pensions and transfers of \$5.5M to regional agencies.

Salaries:

Salary expenditures include full time, part time, seasonal, retroactive pay, and overtime expenses. For FY 2026, salary expenditures are approximately 24% of all City-wide expenditures.

Salary Expenditures – All Funds

	2024	2025	2025	2026	2026
FUND	ACTUAL	ADOPTED	PROJECTION	ADOPTED	% OF ADOPTED
General Fund	\$50,355,265	\$53,104,512	\$55,613,644	\$57,962,428	76.65%
Board of Elections	\$70,963	\$243,600	\$243,600	\$158,600	0.21%
Library	\$3,048,539	\$3,697,084	\$3,063,100	\$3,796,021	5.02%
Water Fund	\$4,290,033	\$4,893,001	\$4,573,729	\$5,184,839	6.86%
Sewer Fund	\$1,241,878	\$1,601,340	\$1,317,872	\$1,696,481	2.24%
Storm Water Fund	\$857,297	\$779,086	\$863,208	\$848,299	1.12%
Solid Waste Fund	\$2,462,558	\$2,858,076	\$2,678,045	\$2,773,878	3.67%
Abraham Lincoln Parking	\$39,745	\$60,266	\$40,810	\$64,008	0.08%
Golf Fund	\$1,096,358	\$1,134,670	\$1,160,884	\$1,188,337	1.57%
City Arena	\$1,293,215	\$1,056,378	\$1,644,367	\$1,833,831	2.42%
Casualty Insurance Fund	\$107,168	\$112,201	\$112,485	\$115,566	0.15%
Total:	\$64,863,018	\$69,540,214	\$71,311,745	\$75,622,287	100.00%

Most City salaries are paid from the General Fund; trailed by the Water, Library and Solid Waste funds.

General Fund Salaries as a Percent of Total Salaries

	FY 2024	FY 2025	FY 2026	FY 2026
Departments	Actual	Projected	Adopted	% of Adopted
Police Administration	\$15,712,415	\$16,875,609	\$18,627,024	32.14%
Fire	\$12,966,621	\$14,633,164	\$15,142,866	26.13%
Parks Maintenance	\$2,124,322	\$2,182,867	\$2,507,419	4.33%
Street Maintenance	\$2,124,052	\$2,106,998	\$2,161,444	3.73%
Information Technology	\$1,459,893	\$1,649,649	\$1,696,256	2.93%
Police Communication Center	\$1,462,523	\$1,521,646	\$1,604,995	2.77%
Community Impact & Enhancement	\$737,990	\$1,099,826	\$1,488,416	2.57%
Engineering	\$1,016,170	\$1,339,614	\$1,462,794	2.52%
Miller Park Zoo	\$1,166,373	\$1,283,503	\$1,333,010	2.30%
Human Resources	\$1,138,280	\$1,194,815	\$1,191,638	2.06%
Building Safety	\$1,196,211	\$1,168,322	\$1,150,594	1.99%
Legal	\$1,037,465	\$1,114,158	\$1,145,420	1.98%
Administration	\$1,017,738	\$997,603	\$1,067,554	1.84%
BCPA	\$767,723	\$931,783	\$1,008,201	1.74%
Finance	\$895,933	\$979,909	\$960,647	1.66%
Fleet Management	\$799,493	\$866,721	\$925,890	1.60%
Parks Administration	\$684,484	\$751,936	\$690,400	1.19%
Aquatics	\$189,626	\$619,433	\$637,283	1.10%
Recreation	\$453,962	\$533,957	\$588,155	1.01%
Bloomington Ice Center	\$489,024	\$564,976	\$579,669	1.00%
Facilities Maintenance	\$483,181	\$553,041	\$573,363	0.99%
Public Works Administration	\$342,688	\$414,512	\$422,421	0.73%
City Clerk	\$303,061	\$319,156	\$338,799	0.58%
Billing	\$243,211	\$261,590	\$304,375	0.53%
Snow & Ice Removal	\$124,536	\$253,000	\$304,000	0.52%
SOAR	\$241,648	\$279,350	\$286,404	0.49%
Collections	\$282,682	\$321,910	\$259,818	0.45%
Planning	\$221,305	\$234,227	\$246,100	0.42%
Parking Operations	\$207,776	\$239,796	\$186,771	0.32%
Economic Development	\$464,880	\$320,574	\$170,704	0.29%
Non Departmental	\$0	\$0	(\$1,100,000)	-1.90%
Total:	50,355,265	55,613,644	57,962,428	100.00%

This table indicates approximately 58.3% of the General Fund salaries are derived from the Police and Fire Departments, trailed by Parks Maintenance (4.3%), Street Maintenance (3.7%), and Information Technology (2.9%) departments.

General Fund Salaries Percent Increase/ (Decrease)

ADMIN	FY 2025 Adopted Budget	FY 2026 Adopted Budget	Difference	% Change	
Non-Departmental	(2,000,000.00)	(1,100,000.00)	\$900,000	-45.00%	1
Administration	\$1,043,555	\$1,067,554	\$23,999	2.30%	
City Clerk	\$328,029	\$338,799	\$10,770	3.28%	
Human Resources	\$1,230,646	\$1,191,638	(\$39,008)	-3.17%	
Finance	\$921,475	\$960,647	\$39,172	4.25%	
Collections	\$322,203	\$259,818	(\$62,385)	-19.36%	2
Billing	\$261,285	\$304,375	\$43,090	16.49%	3
Information Technology	\$1,596,606	\$1,696,256	\$99,650	6.24%	
Legal	\$1,100,421	\$1,145,420	\$44,999	4.09%	
Total	\$4,804,220	\$5,864,507	\$1,060,287	22.07%	
PARKS					
Parks Administration	\$726,778	\$690,400	(\$36,378)	-5.01%	
Parks Maintenance	\$2,360,360	\$2,507,419	\$147,059	6.23%	
Recreation	\$559,715	\$588,155	\$28,440	5.08%	
Aquatics	\$617,221	\$637,283	\$20,062	3.25%	
BCPA	\$851,440	\$1,008,201	\$156,761	18.41%	4
Miller Park Zoo	\$1,150,821	\$1,333,010	\$182,189	15.83%	5
Bloomington Ice Center	\$476,193	\$579,669	\$103,476	21.73%	6
SOAR	\$270,009	\$286,404	\$16,395	6.07%	
Total	\$7,012,537	\$7,630,541	\$618,004	8.81%	
POLICE					
Police Administration	\$16,307,091	\$18,627,024	\$2,319,933	14.23%	7
Police Communication Center	\$1,538,045	\$1,604,995	\$66,950	4.35%	
Total	\$17,845,136	\$20,232,019	\$2,386,883	13.38%	
FIRE					
Fire	\$14,512,657	\$15,142,866	\$630,209	4.34%	
Total	\$14,512,657	\$15,142,866	\$630,209	4.34%	
COMMUNITY DEVELOPMENT					
Building Safety	\$1,283,480	\$1,150,594	(\$132,886)	-10.35%	8
Planning	\$240,014	\$246,100	\$6,086	2.54%	
Community Enhancement	853,019.00	1,488,416.00	\$635,397	74.49%	9
Economic Development	449,084.00	170,704.00	(\$278,380)	-61.99%	10
Total	\$2,825,597	\$3,055,814	\$230,217	8.15%	
FACILITIES					
Facilities Maintenance	569,341.00	573,363.00	\$4,022	0.71%	
Parking Operations	252,693.00	186,771.00	(\$65,922)	-26.09%	11
Total	\$822,034	\$760,134	(\$61,900)	-7.53%	
PUBLIC WORKS					
Public Works Administration	403,417.00	422,420.50	\$19,004	4.71%	
Street Maintenance	2,128,044.00	2,161,443.50	\$33,400	1.57%	
Snow & Ice Removal	303,000.00	304,000.00	\$1,000	0.33%	
Engineering Administration	1,528,309.00	1,462,793.75	(\$65,515)	-4.29%	
Fleet Management	919,561.00	925,890.00	\$6,329	0.69%	
Total	5,282,331.00	\$5,276,548	(\$5,783)	-0.11%	
TOTAL					
Total	\$53,104,512	\$57,962,428	\$4,857,916	9.15%	

**This table and subsequent chart identify salary increases/decreases by department and division General Fund salaries increased \$4.86M over the previous year. Further explanations are listed on the next page.*

General Fund Salaries Notes

1. Non-Departmental lowered the vacancy savings due to new Fire/EMT hiring practices & attrition plan.
2. Billing moved a position from Collections to Billing in FY 2026.
3. Billing had a position move from Collections. Removed a Support Staff V position in FY 2026.
4. BCPA increased seasonal budget for FY 2026 compared to FY 2025 due to more shows.
5. Miller Park Zoo increased seasonal budget for FY 2026 compared to FY 2025 due to an exhibit needing to have a staff member in order for the exhibit to remain open to the public.
6. Bloomington Ice Center increased seasonal budget for FY 2026 compared to FY 2025 due to adding ISU hockey full-time.
7. Police salaries increased due to increase in Overtime Budget and contract agreements.
8. Building Safety salaries decreased due to reorganization. Four staff members moved to Community Enhancement and a Fire Inspector position is being eliminated.
9. Community Enhancement salaries increased due to reorganization. Seven staff members moved to Community Enhancement from Building Safety and Economic Development.
10. Economic Development salaries decreased due to reorganization. Threes staff members moved to Community Enhancement.
11. Parking Operations has 2 positions that are being eliminated.

Benefits:

Benefit expenditures include the City’s share of health and life insurance, retirement contributions, unemployment insurance, worker’s compensation, and uniform/tool allowances. For FY 2026, General Fund benefits are approximately 4.4% of all City-wide expenditures.

General Fund Benefits by Department				
	FY 2024	FY 2025	FY 2026	FY 2026
Departments	Actual	Projected	Adopted	% of Adopted
Police Administration	\$4,485,768	\$4,266,052	\$4,270,017	30.59%
Fire	\$2,839,400	\$3,080,072	\$3,026,893	21.69%
Parks Maintenance	\$635,112	\$694,273	\$658,903	4.72%
Street Maintenance	\$699,982	\$633,692	\$590,592	4.23%
Information Technology	\$412,142	\$470,889	\$485,276	3.48%
Community Enhancement	\$235,075	\$377,590	\$450,506	3.23%
Human Resources	\$363,431	\$443,899	\$417,896	2.99%
Engineering	\$292,677	\$387,110	\$412,420	2.95%
Police Communication Center	\$351,885	\$379,064	\$382,131	2.74%
Building Safety	\$373,056	\$374,038	\$342,329	2.45%
Legal	\$267,284	\$290,970	\$299,901	2.15%
Finance	\$263,433	\$304,170	\$296,853	2.13%
Miller Park Zoo	\$257,880	\$302,897	\$290,789	2.08%
Administration	\$263,855	\$312,072	\$280,327	2.01%
Fleet Management	\$252,774	\$269,783	\$280,317	2.01%
BCPA	\$179,588	\$202,857	\$209,476	1.50%
Parks Administration	\$174,217	\$203,190	\$188,047	1.35%
Facilities Maintenance	\$139,536	\$158,584	\$165,722	1.19%
Recreation	\$95,290	\$109,618	\$116,192	0.83%
Public Works Administration	\$89,659	\$104,334	\$101,713	0.73%
Billing	\$82,346	\$82,740	\$96,555	0.69%
Collections	\$98,090	\$109,215	\$92,442	0.66%
City Clerk	\$72,120	\$90,762	\$84,618	0.61%
Planning	\$65,394	\$75,413	\$78,160	0.56%
Bloomington Ice Center	\$71,204	\$81,602	\$76,074	0.55%
Snow & Ice Removal	\$34,622	\$58,533	\$62,890	0.45%
Parking Operations	\$59,712	\$72,725	\$59,495	0.43%
Aquatics	\$14,518	\$47,259	\$53,343	0.38%
SOAR	\$44,503	\$51,882	\$50,464	0.36%
Economic Development	\$101,218	\$76,010	\$36,845	0.26%
Total:	\$13,315,770	\$14,111,295	\$13,957,187	100.00%

This table indicates approximately 52.3% of the General Fund benefits are related to the Police and Fire departments; trailed by Parks Maintenance (4.7%), Street Maintenance (4.2%) and Information Technology at 3.5%.

General Fund Benefits Percent Increase/ (Decrease)

ADMIN	FY 2025 Adopted	FY 2026 Adopted	Difference	% Change	
Non Departmental	-	-	-	0.00%	
Administration	255,421	280,327	\$24,906	9.75%	
City Clerk	71,819	84,618	\$12,799	17.82%	1
Human Resources	396,412	417,896	\$21,484	5.42%	
Finance	281,732	296,853	\$15,121	5.37%	
Collections	114,159	92,442	(\$21,717)	-19.02%	2
Billing	93,324	96,555	\$3,231	3.46%	
Information Technology	444,855	485,276	\$40,421	9.09%	
Legal	270,356	299,901	\$29,545	10.93%	3
Total	\$1,928,078	\$2,053,868	\$125,790	6.52%	
PARKS					
Parks Administration	202,569	188,047	(\$14,522)	-7.17%	
Parks Maintenance	635,242	658,903	\$23,661	3.72%	
Recreation	99,525	116,192	\$16,667	16.75%	4
Aquatics	47,217	53,343	\$6,126	12.97%	4
BCPA	149,593	209,476	\$59,883	40.03%	4
Miller Park Zoo	224,721	290,789	\$66,068	29.40%	4
Bloomington Ice Center	55,301	76,074	\$20,773	37.56%	4
SOAR	36,645	50,464	\$13,819	37.71%	4
Total	\$1,450,813	\$1,643,288	\$192,475	13.27%	
POLICE					
Police Administration	4,006,747	4,270,017	\$263,270	6.57%	
Police Communication Center	346,482	382,131	\$35,649	10.29%	5
Total	\$4,353,229	\$4,652,148	\$298,919	6.87%	
FIRE					
Fire	2,832,888	3,026,893	\$194,005	6.85%	
Total	\$2,832,888	\$3,026,893	\$194,005	6.85%	
COMMUNITY DEVELOPMENT					
Building Safety	397,274	342,329	(\$54,945)	-13.83%	6
Planning	67,487	78,160	\$10,673	15.81%	6
Community Enhancement	284,069	450,506	\$166,437	58.59%	6
Economic Development	94,810	36,845	(\$57,965)	-61.14%	6
Total	\$843,640	\$907,840	\$64,200	7.61%	
FACILITIES					
Facilities Maintenance	174,430	165,722	(\$8,708)	-4.99%	
Parking Operations	85,127	59,495	(\$25,632)	-30.11%	7
Total	\$259,557	\$225,217	(\$34,340)	-13.23%	
PUBLIC WORKS					
Public Works Administration	99,977	101,713	\$1,736	1.74%	
Street Maintenance	595,683	590,592	(\$5,091)	-0.85%	
Snow & Ice Removal	74,133	62,890	(\$11,243)	-15.17%	8
Engineering Administration	463,805	412,420	(\$51,385)	-11.08%	9
Fleet Management	284,125	280,317	(\$3,808)	-1.34%	
Total	\$1,517,723	\$1,447,932	(\$69,791)	-4.60%	
TOTAL					
Total	\$13,185,929	\$13,957,187	\$771,258	5.85%	

This table and subsequent chart identify benefits increases/decreases by department and division. General Fund benefits increased over the previous year by 5.85%.

General Fund Benefits Notes

1. City Clerk staff changed insurance plans during open enrollment.
2. Collections had a position moved to Billing resulting in a decrease in benefits.
3. Legal staff changed insurance plans during open enrollment.
4. A number of Parks programs did not have the proper benefits budgeted for seasonals in FY 2025.
5. Police Communication Center staff changed insurance plans during open enrollment.
6. Reorganization of departments had staff 7 staff moving to Community Enhancement From Building Safety and Economic & Community Development departments.
7. Parking Operations staff was reduced by 2 employees for FY 2026.
8. Snow & Ice Removal budget for OT was reduced which led to a lower benefit budget for FY 2026.
9. Engineering had 1 position removed and another split between 2 different departments in FY 2026.

Other Expenditure Accounts:

Contractuals

This category relates to services provided to the City by outside agencies or self-employed contractors. Contractuals make up 22% of all expenditures and 15% of General Fund expenditures. Contractuals include insurance premiums and claims for workers compensation and general liability, professional services and repair/maintenance accounts for buildings, equipment, and vehicles.

Commodities

This category relates to products purchased by the City to support its daily operations including all payments for utilities and supplies (i.e., street materials, fuel, etc.). Commodities make up 7% of all expenditures and 8% of General Fund expenditures.

Capital Expenditures

This category summarizes major capital projects such as road resurfacing, water, sewer and storm water lines and the purchase of machinery, equipment, and vehicles. The capitalization threshold for machinery, equipment and vehicles is \$5,000 or greater. Capital expenditures make up 25% of all expenditures and 2% of General Fund expenditures.

Debt Service

Is comprised of principal and interest payments for the City's capital lease program, payments on bonds, Illinois Environmental Protection Agency Loans, and any other debt instruments in use by the City. Debt service makes up 3% of total City expenditures and 1% of General Fund expenditures. The General Fund expenditures are related to Capital Lease principal and interest and some cash payments for machinery, equipment, and vehicles. Other General Fund related debt service is paid through Transfers Out.

Inter-Governmental Expenses

This category relates to payments made to other local, state, and federal governments for services and/or products purchased by the City to support its daily operations. Inter-Governmental Expenses make up 7% of all expenses and 15% of General Fund expenses. Payments include Police and Fire Pensions, Convention and Visitor's Bureau, Economic Development Council, McLean County for Mental Health Services and Connect Transit totaling \$21.2M for FY 2026.

Other Expenditures

This category relates to payments which do not fall into other designated City expenditure categories. Other Expenditures make up 1% of all expenditures and 1% of General Fund expenditures. Examples include the Rust Grant and community relations.

Transfers Out

This category relates to transfers made between City funds. Transfers out make up of 4% of all expenditures and 5% of General Fund expenditures. General fund transfers include transfers to Capital Improvement Fund for non-enterprise fund capital projects not related to street resurfacing/sidewalks, Debt Service funds, Enterprise funds for operations and debt service.

FY 2026 Inter-Fund Transfer Summary

Due To Transfers	Transfer Amount	Due From Transfers	Transfer Amount
General Fund Due To:		General Fund Due From:	
General Fund Due To Capital Improvement Fund	\$ 3,950,000	Planning due from IHDA	
General Fund Due To Capital Improvement (Asphalt & Concrete) Fund		Code Enforcement Due From Community Development	\$ 44,000
General Fund Due To General Bond & Interest		Code Enforcement due from IHDA	\$ 16,000
General Fund Due To Variable Debt		Code Enforcement Due From John M. Scott Health Care	\$ 35,000
General Fund Due To Golf Fund		General Fund Due From Water	\$ 1,547,222
General Fund Due To Arena Fund	\$ 1,843,878	General Fund Due From Sewer	\$ 694,019
General Fund Due to Abraham Lincoln Parking Deck		General Fund Due From Storm Water	\$ 526,977
BCPA Due To General Bond & Interest	\$ 561,571	General Fund Due From Solid Waste	\$ 554,268
BCPA Due To Variable Debt		General Fund Due From Golf	\$ 114,786
Miller Park Zoo to Park Dedication Fund		General Fund Due From Arena	\$ 267,673
Parking Due To Variable Debt		General Fund Due From Abraham Lincoln Parking	\$ 35,211
Total General Fund Due To	<u>\$ 6,355,449</u>	Total General Fund Due From	<u>\$ 3,835,156</u>
Special Revenue Funds Due To:		Special Revenue Funds Due From:	
Community Development to Code Enforcement	\$ 44,000	Park Dedication Due From Miller Park Zoo	
IHDA to Planning		Library Fixed Asset Replacement Due From Library	
IHDA to Code Enforcement	\$ 16,000	Library Maintenance & Operations Due From Library Fixed Asset	
IHDA HAP to Code Enforcement		Capital Improvement Fund From Empire TIF	
Empire TIF to Capital Improvement Fund			
Library Fixed Asset to Library Maintenance & Operations			
Library to General Bond & Interest	\$ 1,085,000		
Total Special Revenue Funds Due To	<u>\$ 1,145,000</u>	Total Special Revenue Funds Due From	<u>\$ -</u>
Debt Service Funds Due To:		Debt Service Funds Due From:	
		General Bond & Interest Due From General Fund	
		General Bond & Interest Due From BCPA	\$ 561,571
		General Bond & Interest Due From Library	\$ 1,085,000
		Variable Debt Due From General Fund	
		Variable Debt Due From BCPA	
		Variable Debt Due From Parking	
		Arena Debt Due From Arena	\$ 1,962,991
Total Debt Service Funds Due To	<u>\$ -</u>	Total Debt Service Funds Due From	<u>\$ 3,609,562</u>
Capital Projects Funds Due To:		Capital Projects Funds Due From:	
		Capital Improvements Due From General Fund	\$ 3,950,000
		Capital Improvements Due From Empire TIF	
		Capital Improvement (Asphalt & Concrete) Due From General Fund	
Total Capital Projects Due To	<u>\$ -</u>	Total Capital Projects Due From	<u>\$ 3,950,000</u>
Enterprise Funds Due To:		Enterprise Funds Due From:	
Water Fund Due To General Fund	\$ 1,547,222	Arena Due From General Fund	\$ 1,843,878
Sewer Fund Due To General Fund	\$ 694,019	Water Fund Due From Sewer Fund	
Storm Water Due To General Fund	\$ 526,977	Water Fund Due From Storm Water Fund	
Solid Waste Due To General Fund	\$ 554,268	Water Fund Due From Solid Waste Fund	
Abraham Lincoln Parking To General Fund	\$ 35,211	Lincoln Parking Due From General Fund	
Golf Fund Due To General Fund	\$ 114,786	Golf Fund Due From General Fund	
Arena Due To General Fund	\$ 267,673		
Arena Due To Arena Debt	\$ 1,962,991		
Total Enterprise Funds Due To	<u>\$ 5,703,147</u>	Total Enterprise Funds Due From	<u>\$ 1,843,878</u>
Internal Service Funds Due To:		Internal Service Funds Due From:	
Total Internal Service Funds Due To	<u>\$ -</u>	Total Internal Service Funds Due From	<u>\$ -</u>
Fiduciary Funds Due To:		Fiduciary Funds Due From:	
John M. Scott Health Care to Code Enforcement	\$ 35,000		
Total Fiduciary Funds Due To	<u>\$ 35,000</u>	Total Fiduciary Funds Due From	<u>\$ -</u>
Total Due To	<u>\$ 13,238,596</u>	Total Due From	<u>\$ 13,238,596</u>

Note: Does not include \$245,100 of transfers within the General Fund.

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10010010 Non Departmen	-18,602.52	-2,500,000.00	-2,500,000.00	.00	.00	-1,100,000.00	-56.0%
10011110 Administratio	1,649,972.67	1,773,508.19	1,773,508.19	1,433,277.73	1,738,638.15	1,757,752.70	-.9%
10011310 City Clerk	451,298.91	508,894.77	508,894.77	391,770.03	511,922.69	496,302.05	-2.5%
10011410 Human Resourc	2,382,762.81	2,369,813.11	2,369,813.11	1,850,488.35	2,294,503.30	2,267,528.49	-4.3%
10011510 Finance	1,648,045.17	1,656,831.31	1,656,831.31	1,427,457.39	1,740,953.53	1,737,752.10	4.9%
10011520 Collections	428,880.23	484,371.05	484,371.05	373,742.19	471,842.53	390,650.32	-19.3%
10011530 Billing	1,039,460.20	1,148,478.15	1,148,478.15	807,361.50	999,198.69	1,138,402.13	-.9%
10011610 Information S	5,910,907.51	7,421,746.84	7,337,521.84	5,488,743.74	7,095,386.77	7,560,091.57	3.0%
10011710 Legal	1,530,683.08	1,566,269.79	1,566,269.79	1,260,554.55	1,594,396.11	1,640,215.62	4.7%
10011720 Procurement	.00	.00	.00	.00	.00	.00	.0%
10014105 Parks Adminis	921,311.43	998,264.66	998,264.66	817,046.00	1,022,493.72	942,861.52	-5.5%
10014110 Parks Mainten	5,199,029.59	5,151,528.60	5,281,528.60	4,151,351.65	4,946,427.58	4,869,359.84	-7.8%
10014112 Recreation	1,267,299.20	1,226,128.89	1,226,128.89	968,444.75	1,191,764.14	1,316,329.93	7.4%
10014120 Aquatics	529,072.49	1,287,311.07	1,283,263.07	992,517.69	1,076,002.43	1,105,635.13	-13.8%
10014125 BCPA	3,412,008.71	2,827,137.84	2,827,137.84	3,237,426.61	3,614,664.48	3,565,263.46	26.1%
10014130 BCPA Capital	.00	.00	84,225.00	.00	.00	.00	-100.0%
10014133 BCPA Communit	.00	.00	.00	.00	.00	.00	.0%
10014136 Miller Park Z	2,387,752.32	2,615,372.57	2,615,372.57	2,127,404.30	2,759,112.22	2,750,259.23	5.2%
10014160 Bloomington I	1,313,186.05	1,038,550.38	1,038,550.38	866,617.71	1,146,884.32	1,222,356.71	17.7%
10014170 SOAR	392,773.67	396,824.56	400,872.56	355,983.45	429,602.86	439,059.48	9.5%
10015110 Police Admini	25,895,999.64	26,119,218.37	26,119,218.37	21,583,359.57	26,930,096.43	28,009,926.12	7.2%
10015111 Police Pensio	6,701,162.00	7,852,426.00	7,852,426.00	7,852,426.00	7,852,426.00	8,427,040.00	7.3%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015118 Police Commun	2,421,329.58	2,672,324.36	2,672,324.36	2,225,470.46	2,691,342.90	2,849,135.41	6.6%
10015210 Fire	19,860,231.45	25,611,481.89	25,816,981.89	21,479,542.24	25,932,368.46	22,961,439.73	-11.1%
10015211 Fire Pension	5,612,280.00	6,870,195.00	6,870,195.00	6,870,195.00	6,870,195.00	7,320,057.00	6.5%
10015212 Fire - Ambula	.00	.00	.00	.00	.00	.00	.0%
10015410 Building Safe	1,761,831.01	1,965,292.68	2,036,592.68	1,532,714.44	1,843,463.82	1,675,833.15	-17.7%
10015420 Planning	680,793.56	686,615.81	686,615.81	609,101.33	682,504.57	727,581.23	6.0%
10015430 Community Enh	2,908,942.82	1,976,497.02	2,184,864.58	1,733,547.10	2,329,616.12	2,477,720.97	13.4%
10015440 Downtown Deve	.00	.00	.00	.00	.00	.00	.0%
10015480 Facilities Ma	1,297,795.23	1,427,402.68	1,427,402.68	1,053,032.80	1,344,110.14	1,432,805.84	.4%
10015485 Gov Center Bl	1,077,945.00	1,518,199.00	1,518,199.00	1,518,199.00	1,518,199.00	853,991.00	-43.7%
10015490 Parking Opera	862,469.96	666,610.13	692,610.13	498,996.83	630,702.78	553,940.56	-20.0%
10016110 Public works	593,961.90	681,342.88	681,342.88	482,081.87	627,667.46	650,888.83	-4.5%
10016120 Street Mainte	5,510,624.66	5,460,738.85	5,460,738.85	4,453,186.84	5,305,500.82	4,934,174.21	-9.6%
10016124 Snow & Ice Re	777,458.98	1,571,208.74	1,571,208.74	1,318,286.46	1,483,382.92	1,088,035.24	-30.8%
10016210 Engineering A	3,275,041.68	5,095,687.50	5,140,807.45	3,228,952.30	4,077,706.49	4,281,814.91	-16.7%
10016310 Fleet Managem	3,874,231.72	4,461,236.24	4,461,236.24	3,663,158.19	4,328,183.87	4,395,531.06	-1.5%
10019110 Contingency	.00	.00	.00	.00	.00	.00	.0%
10019140 McLean County	3,038,257.00	3,030,571.21	3,030,571.21	2,024,603.97	3,028,723.11	3,066,326.90	1.2%
10019160 Sister City	86,763.67	38,600.00	38,600.00	18,656.39	25,750.00	37,450.00	-3.0%
10019170 Economic Deve	3,271,123.11	2,198,783.71	2,075,116.15	1,135,338.43	1,819,448.62	1,578,209.35	-23.9%
10019180 General Fund	21,002,582.89	11,513,311.00	16,938,311.00	8,938,311.00	13,938,311.00	5,807,188.94	-65.7%
10019190 Public Transp	909,999.96	1,700,610.00	1,700,610.00	1,133,699.92	1,700,610.00	1,740,140.00	2.3%
TOTAL 1001 General Fund	141,866,667.34	143,089,384.85	149,077,004.80	119,903,047.78	147,594,103.03	136,969,050.73	-8.1%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
20300300 Motor Fuel Tax Fu	1,427,046.00	32,952,358.00	32,952,358.00	999,352.31	9,843,425.46	34,257,853.00	4.0%
TOTAL 2030 Motor Fuel Tax Fu	1,427,046.00	32,952,358.00	32,952,358.00	999,352.31	9,843,425.46	34,257,853.00	4.0%
20700700 Board of Elec	460,143.66	884,327.00	884,327.00	493,237.42	884,327.00	758,649.00	-14.2%
TOTAL 2070 Board of Election	460,143.66	884,327.00	884,327.00	493,237.42	884,327.00	758,649.00	-14.2%
20900900 Drug Enforcem	28,882.96	274,098.00	293,726.00	98,705.75	213,800.00	604,450.00	105.8%
20900910 DARE	.00	.00	.00	.00	.00	.00	.0%
20900920 DUI Enforceme	35,242.50	.00	.00	.00	.00	.00	.0%
20900930 Marijuana Lea	.00	.00	.00	.00	.00	.00	.0%
20900940 Federal Drug	.00	.00	.00	.00	.00	.00	.0%
20900950 Project Safe	.00	.00	.00	.00	.00	.00	.0%
20900960 Cyber Crime G	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2090 Drug Enforcement	64,125.46	274,098.00	293,726.00	98,705.75	213,800.00	604,450.00	105.8%
22402410 CD - Administ	46,170.99	70,500.00	70,500.00	23,274.38	68,600.00	71,000.00	.7%
22402430 CD - Rehabili	362,825.72	421,324.50	471,000.00	324,278.18	419,624.50	372,000.00	-21.0%
22402440 CD - Capital	228,199.24	210,000.00	265,796.00	104,846.00	185,000.00	160,000.00	-39.8%
22402450 CD - Communit	78,616.46	112,938.55	112,938.55	75,774.59	112,938.55	84,000.00	-25.6%
22402460 CD - Continuu	.00	.00	.00	.00	.00	.00	.0%
22402470 CD - Lead Haz	178,070.59	902,930.00	902,930.00	155,271.63	365,150.00	307,900.00	-65.9%
22402480 CD - Healthy	.00	273,000.00	273,000.00	17,593.66	87,500.00	40,000.00	-85.3%
TOTAL 2240 Community Develop	893,883.00	1,990,693.05	2,096,164.55	701,038.44	1,238,813.05	1,034,900.00	-50.6%
22502520 Single Family	239,557.75	239,760.00	389,760.00	275,705.69	236,000.00	415,000.00	6.5%
TOTAL 2250 IHDA Fund	239,557.75	239,760.00	389,760.00	275,705.69	236,000.00	415,000.00	6.5%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12							
ACCOUNTS FOR:							
2310 Library Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
23103100 Library Maint	8,046,407.54	7,749,653.00	7,749,653.00	5,855,253.75	7,698,073.00	7,914,956.00	2.1%
23103110 Next Generati	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2310 Library Fund	8,046,407.54	7,749,653.00	7,749,653.00	5,855,253.75	7,698,073.00	7,914,956.00	2.1%
23203200 Library FA Re	13,847.00	106,000.00	106,000.00	24,775.78	90,842.00	321,000.00	202.8%
TOTAL 2320 Library FA Fund	13,847.00	106,000.00	106,000.00	24,775.78	90,842.00	321,000.00	202.8%
24104100 Park Dedicati	174.75	403,715.00	403,715.00	183.33	315,515.00	34,533.00	-91.4%
24104110 Parks Mainten	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2410 Park Dedication F	174.75	403,715.00	403,715.00	183.33	315,515.00	34,533.00	-91.4%
25105100 Empire St Cor	228,854.43	574,960.56	574,960.56	69.00	580,729.34	621,866.73	8.2%
TOTAL 2510 Empire St Corrido	228,854.43	574,960.56	574,960.56	69.00	580,729.34	621,866.73	8.2%
25205200 Downtown-Sout	.00	29,508.38	29,508.38	.00	16,905.92	18,548.15	-37.1%
TOTAL 2520 Downtown-Southwes	.00	29,508.38	29,508.38	.00	16,905.92	18,548.15	-37.1%
25305300 Downtown E Wa	39,284.62	72,308.80	72,308.80	32,965.01	51,567.39	55,155.23	-23.7%
TOTAL 2530 Downtown E Washin	39,284.62	72,308.80	72,308.80	32,965.01	51,567.39	55,155.23	-23.7%
25405400 Downtown TIF	.00	.00	.00	.00	.00	5,000.00	.0%
TOTAL 2540 Downtown TIF	.00	.00	.00	.00	.00	5,000.00	.0%
30100100 General Bond	3,495,314.22	3,380,101.65	3,380,101.65	2,610,380.37	3,428,299.07	3,569,885.26	5.6%
TOTAL 3010 General Bond & In	3,495,314.22	3,380,101.65	3,380,101.65	2,610,380.37	3,428,299.07	3,569,885.26	5.6%
30600600 Arena Bond Fu	1,738,667.50	1,951,086.25	1,951,086.25	1,838,417.50	1,971,586.25	1,974,636.95	1.2%
TOTAL 3060 Arena Bond Fund	1,738,667.50	1,951,086.25	1,951,086.25	1,838,417.50	1,971,586.25	1,974,636.95	1.2%
30620620 Multi-Project	1,135,740.00	1,212,480.00	1,212,480.00	1,212,480.00	1,282,621.72	.00	-100.0%
TOTAL 3062 Multi-Project Fun	1,135,740.00	1,212,480.00	1,212,480.00	1,212,480.00	1,282,621.72	.00	-100.0%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5								
ACCOUNTS FOR:								
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE	
40100100 Capital Impro	5,655,412.28	10,951,851.00	16,376,851.00	8,671,957.87	12,039,728.00	11,962,735.00	-27.0%	
TOTAL 4010 Capital Improve	5,655,412.28	10,951,851.00	16,376,851.00	8,671,957.87	12,039,728.00	11,962,735.00	-27.0%	
40110110 FY 2012 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110120 FY 2013 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110130 FY 2014 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110131 FY 2015 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110133 FY 2016 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110135 FY 2017 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110137 FY 2018 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110139 FY 2019 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110141 FY 2020 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110143 FY 2021 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110145 FY 2022 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110147 FY 2023 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110149 FY 2024 Capit	2,093,683.56	.00	.00	.00	.00	.00	.0%	
40110151 FY 2025 Capit	.00	1,637,706.00	1,637,706.00	1,249,658.58	1,316,331.00	.00	-100.0%	
40110153 FY 2026 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110155 FY 2027 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110156 FY 2028 Capit	.00	.00	.00	.00	.00	.00	.0%	
40110157 FY 2029 Capit	.00	.00	.00	.00	.00	.00	.0%	
TOTAL 4011 Capital Lease Fun	2,093,683.56	1,637,706.00	1,637,706.00	1,249,658.58	1,316,331.00	.00	-100.0%	
40120200 Cap Imp. Asph	9,551,887.83	11,997,021.25	11,997,021.25	10,588,769.50	11,356,014.24	8,000,000.00	-33.3%	
TOTAL 4012 Cap Improv Asphal	9,551,887.83	11,997,021.25	11,997,021.25	10,588,769.50	11,356,014.24	8,000,000.00	-33.3%	

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
50100110 Water Adminis	4,733,820.98	4,473,325.29	4,522,325.29	3,829,185.10	8,834,067.08	5,710,508.50	26.3%
50100120 Water Transmi	15,570,713.35	11,460,275.33	12,766,904.44	6,473,721.93	7,615,438.87	25,418,284.15	99.1%
50100130 Water Purific	3,890,968.65	4,537,194.90	4,626,886.00	4,229,808.29	4,487,496.62	4,849,339.09	4.8%
50100140 Lake Maintena	1,359,891.69	2,635,819.44	2,435,819.44	1,839,603.23	2,186,982.03	2,310,914.87	-5.1%
50100150 Water Meter S	2,411,056.15	2,832,969.20	2,832,969.20	2,615,006.42	2,795,770.39	4,096,953.92	44.6%
50100160 Water Mechanc	5,726,979.22	15,617,900.72	15,028,209.62	11,077,121.48	12,008,074.52	6,032,970.73	-59.9%
TOTAL 5010 Water Fund	33,693,430.04	41,557,484.88	42,213,113.99	30,064,446.45	37,927,829.51	48,418,971.26	14.7%
51101100 Sewer Operati	11,473,978.53	16,146,577.40	16,146,577.40	7,035,403.18	9,741,231.16	10,173,476.75	-37.0%
TOTAL 5110 Sewer Fund	11,473,978.53	16,146,577.40	16,146,577.40	7,035,403.18	9,741,231.16	10,173,476.75	-37.0%
53103100 Storm Water O	8,189,475.90	12,223,578.40	12,223,578.40	3,511,049.70	5,499,157.08	6,156,910.66	-49.6%
TOTAL 5310 Storm Water Fund	8,189,475.90	12,223,578.40	12,223,578.40	3,511,049.70	5,499,157.08	6,156,910.66	-49.6%
54404400 Solid Waste O	8,119,401.15	8,848,000.00	8,848,000.00	6,940,196.30	9,543,312.61	9,442,081.53	6.7%
TOTAL 5440 Solid Waste Fund	8,119,401.15	8,848,000.00	8,848,000.00	6,940,196.30	9,543,312.61	9,442,081.53	6.7%
55605600 Abraham Linco	1,561,946.00	370,778.32	370,778.32	182,145.77	415,778.32	391,778.34	5.7%
55605610 Abraham Linco	84,822.81	84,221.68	84,221.68	70,184.76	84,221.68	84,221.66	.0%
TOTAL 5560 Abraham Lincoln P	1,646,768.81	455,000.00	455,000.00	252,330.53	500,000.00	476,000.00	4.6%
56406400 Golf Operatio	702,643.67	687,149.47	704,352.78	621,667.19	685,072.78	1,532,738.21	117.6%
56406410 Golf Operatio	1,193,163.47	915,530.53	912,809.94	761,153.01	933,200.93	1,110,746.73	21.7%
56406420 Golf Operatio	1,649,858.69	1,314,985.63	1,393,622.96	1,240,237.92	1,612,218.49	1,364,327.23	-2.1%
TOTAL 5640 Golf Fund	3,545,665.83	2,917,665.63	3,010,785.68	2,623,058.12	3,230,492.20	4,007,812.17	33.1%
57107110 Arena City	9,431,025.38	4,205,778.97	4,189,878.97	3,613,573.99	3,819,765.81	3,214,885.38	-23.3%
57107120 Arena Venue	3,935,282.34	4,655,614.44	4,671,514.44	3,581,157.36	4,088,595.85	4,485,002.56	-4.0%
TOTAL 5710 Arena Fund	13,366,307.72	8,861,393.41	8,861,393.41	7,194,731.35	7,908,361.66	7,699,887.94	-13.1%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
60150150 Casualty Insu	4,596,381.83	5,324,249.65	5,324,249.65	4,324,872.30	5,324,249.64	5,460,599.90	2.6%
TOTAL 6015 Casualty Insuranc	4,596,381.83	5,324,249.65	5,324,249.65	4,324,872.30	5,324,249.64	5,460,599.90	2.6%
60200210 Blue Cross/Bl	.00	.00	.00	.00	.00	.00	.0%
60200220 Blue Cross Bl	1,528,333.38	1,880,000.00	1,880,000.00	1,046,105.64	1,960,000.00	2,038,400.00	8.4%
60200221 Blue Cross PP	4,224,560.92	3,963,250.00	3,963,250.00	4,029,798.21	4,036,000.00	4,197,440.00	5.9%
60200222 Blue Cross PP	2,509,206.40	2,072,500.00	2,072,500.00	2,374,162.50	2,710,000.00	2,818,400.00	36.0%
60200230 Police Plan	3,611,455.72	4,000,000.00	4,000,000.00	3,465,058.22	4,000,000.00	4,160,000.00	4.0%
60200232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
60200233 Blue Cross Bl	154,171.25	400,000.00	400,000.00	146,686.07	400,000.00	416,000.00	4.0%
60200240 Dental	91,827.02	96,000.00	96,000.00	77,538.89	96,000.00	98,880.00	3.0%
60200242 Dental Enhanc	281,411.30	180,000.00	180,000.00	110,303.60	200,000.00	206,000.00	14.4%
60200244 Dental PPO	90,690.41	192,500.00	192,500.00	220,262.52	195,500.00	201,365.00	4.6%
60200250 Vision	39,713.87	44,000.00	44,000.00	34,512.63	44,000.00	45,320.00	3.0%
60200252 Vision Enhanc	83,977.66	82,900.00	82,900.00	71,525.63	82,900.00	85,387.00	3.0%
60200290 Miscellaneous	393,450.07	291,500.00	291,500.00	219,319.68	341,500.00	353,920.00	21.4%
TOTAL 6020 Employee Insuranc	13,008,798.00	13,202,650.00	13,202,650.00	11,795,273.59	14,065,900.00	14,621,112.00	10.7%
60280210 Blue Cross/Bl	.00	.00	.00	.00	.00	.00	.0%
60280220 Blue Cross Bl	243,683.52	156,000.00	156,000.00	143,096.74	175,000.00	182,000.00	16.7%
60280221 Blue Cross PP	448,682.01	422,500.00	422,500.00	668,973.25	432,000.00	449,280.00	6.3%
60280222 Blue Cross PP	71,592.57	104,450.00	104,450.00	126,662.56	110,000.00	114,400.00	9.5%
60280230 Police Plan	790,919.69	815,000.00	815,000.00	746,000.06	885,000.00	920,400.00	12.9%
60280232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
60280233 BCBS HMO IL	5,175.46	17,500.00	8,666.09	1,385.45	9,300.00	9,672.00	11.6%
60280240 Dental	35,767.24	32,000.00	32,000.00	27,912.69	35,000.00	36,050.00	12.7%
60280242 Dental Enhanc	73,626.15	37,000.00	37,000.00	24,621.30	41,000.00	42,230.00	14.1%
60280244 Dental PPO	21,318.46	52,500.00	52,500.00	57,076.56	57,200.00	58,916.00	12.2%
60280250 Vision	12,066.16	12,500.00	12,500.00	10,173.13	12,500.00	12,875.00	3.0%
60280252 Vision Enhanc	18,087.95	20,950.00	20,950.00	17,051.06	22,400.00	23,072.00	10.1%
60280260 RET Medicare	154,368.12	155,000.00	155,000.00	127,127.36	152,000.00	156,560.00	1.0%
60280290 Miscellaneous	41,249.53	21,216.09	30,050.00	21,960.02	23,000.00	23,810.00	-20.8%
TOTAL 6028 Retiree Healthcar	1,916,536.86	1,846,616.09	1,846,616.09	1,972,040.18	1,954,400.00	2,029,265.00	9.9%
72102100 J M Scott Hea	757,053.59	788,763.91	788,763.91	743,544.82	790,205.36	850,000.00	7.8%
TOTAL 7210 J M Scott Healthc	757,053.59	788,763.91	788,763.91	743,544.82	790,205.36	850,000.00	7.8%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	277,264,495.20	331,668,992.16	344,105,460.77	231,012,944.60	296,643,820.69	317,854,336.26	-7.6%
GRAND TOTAL	277,264,495.20	331,668,992.16	344,105,460.77	231,012,944.60	296,643,820.69	317,854,336.26	-7.6%

GENERAL FUND



GENERAL FUND DEPARTMENTS

Administrative Departments

10010010 Non-Departmental
10011110 Administration
10011310 City Clerk
10011520 Collections
10011410 Human Resources
10011510 Finance
10011530 Billing
10011610 Information Technology
10011710 Legal

Parks & Recreation Departments

10014105 Parks Administration
10014110 Parks Maintenance
10014112 Recreation
10014120 Aquatics
10014125 BCPA
10014130 BCPA Capital Campaign
10014133 BCPA Community Foundation
10014136 Miller Park Zoo
10014160 Bloomington Ice Center
10014170 SOAR

Public Safety Departments

10015110 Police
10015118 Bloomington Communication Center
10015210 Fire
10015111 Police Pension
10015211 Fire Pension

Community Development Departments

10015410 Building Safety
10015420 Planning
10015430 Community Impact & Enhancement
10019170 Economic Development

Facilities Departments

10015480 Facilities Maintenance
10015485 Government Center
10015490 Parking

Public Works Departments

10016110 Public Works Administration
10016120 Street Maintenance
10016124 Snow & Ice Removal
10016210 Engineering Administration
10016310 Fleet Management

Other Departments

10019140 McLean County Mental Health
10019160 Sister City
10019180 General Fund Transfers
10019190 Public Transportation

NON-DEPARTMENTAL 10010010

Purpose

The Non-Departmental division is a centralized budget where non-specific General Fund revenues are accounted. This division is known mainly for housing approximately 74.8% or \$102,450,951 of total General Fund revenues or approximately 32.2% of total City revenues in the FY 2026 Proposed Budget.

FY 2026 Revenue

Revenues tracked within this division by FY 2026 Projected Estimate include:

Type of Revenue	Budget
Home Rule Sales Tax	\$25,072,380
State Mandated Sales Tax	\$21,108,528
Income Tax	\$14,011,455
Property Tax	\$10,844,003
Food & Beverage Tax	\$5,988,688
Utility Tax	\$5,531,095
Use of Fund Balance	\$3,284,994
Hotel/Motel Tax	\$2,367,668
Replacement Tax	\$2,265,087
Franchise Taxes	\$1,645,339
Amusement Tax	\$1,591,329
Packaged Liquor Tax	\$1,500,000
Local Use Tax	\$1,498,118
Video Gaming Tax	\$1,332,234
Interest Revenue	\$1,250,000
Vehicle Use Tax	\$1,245,833
Other Taxes	\$704,700
Licenses	\$650,500
Fines & Forfeitures	\$387,000
Other Revenue	\$172,000
Total:	\$102,450,951

In the projection of revenue, staff has based their estimates on historical micro and macro-economic trends, current economic outlook, estimates from professional organizations such as the Illinois Municipal League and staff expertise. Staff remains cognizant of the possibility that the overall State and Federal economy may impact these revenues.

Fun Facts

The Non-Departmental portion of the State Sales Tax and Home Rule Sales Tax is projected to total \$46,180,908 in FY 2026. This makes up 45.1% of the revenues in the Non-Departmental department.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Non Departmental			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10010010	40000	Use Fund B	.00	-8,733,071.82	-14,675,571.82	.00	-12,984,033.42	-3,284,994.16	-77.6%
10010010	50010	Sales Tax	-21,377,528.99	-21,000,000.00	-21,000,000.00	-13,699,279.46	-20,141,228.42	-21,108,527.45	.5%
10010010	50010	21000 Sales Tax	-453,699.72	-430,000.00	-430,000.00	-301,375.60	-470,000.00	-474,700.00	10.4%
10010010	50014	Hm Rule Tx	-23,980,293.17	-23,635,700.92	-23,635,700.92	-14,618,558.62	-23,655,630.95	-25,072,380.39	6.1%
10010010	50016	Lcl Use Tx	-2,992,300.63	-3,067,383.48	-3,067,383.48	-2,055,314.57	-2,966,570.76	-1,498,118.24	-51.2%
10010010	50018	Auto Rt Tx	-126,858.76	-139,517.92	-139,517.92	-86,835.66	-131,405.92	-130,000.00	-6.8%
10010010	50030	F & B Tax	-5,989,956.66	-6,000,000.00	-6,000,000.00	-4,265,639.02	-5,955,010.31	-5,988,687.82	-.2%
10010010	50032	Pck Liq Tx	-1,477,605.43	-1,500,000.00	-1,500,000.00	-1,062,355.19	-1,473,209.01	-1,500,000.00	.0%
10010010	50034	Htl Mtl Tx	-2,462,767.51	-2,100,000.00	-2,100,000.00	-1,666,176.69	-2,333,336.27	-2,367,668.43	12.7%
10010010	50035	ST Rental	-104,811.84	-100,000.00	-100,000.00	-72,748.60	-100,000.00	-100,000.00	.0%
10010010	50036	Veh Use Tx	-1,669,162.27	-1,350,000.00	-1,350,000.00	-945,834.25	-1,252,604.58	-1,245,832.76	-7.7%
10010010	50038	Franch Tax	-1,798,872.47	-1,880,452.96	-1,880,452.96	-1,199,887.60	-1,695,338.54	-1,645,338.54	-12.5%
10010010	50039	Amusement	-1,553,321.54	-1,500,000.00	-1,500,000.00	-1,173,884.14	-1,610,452.16	-1,591,329.06	6.1%
10010010	50070	VideoGmgTx	-1,242,162.99	-1,250,000.00	-1,250,000.00	-858,030.09	-1,332,234.41	-1,332,234.41	6.6%
10010010	50101	PTx Corp	-4,170,811.89	-3,468,247.51	-3,468,247.51	-3,462,365.96	-3,462,365.96	-3,279,212.11	-5.5%
10010010	50102	PTx Fire	-1,895,250.86	-1,900,228.00	-1,900,228.00	-1,897,146.25	-1,897,146.25	-1,900,228.00	.0%
10010010	50103	PTx Police	-1,522,487.62	-1,526,473.00	-1,526,473.00	-1,523,907.20	-1,523,907.20	-1,526,473.00	.0%
10010010	50104	PTx Parks	-998,918.24	-1,001,454.00	-1,001,454.00	-999,857.29	-999,857.29	-1,001,454.00	.0%
10010010	50105	PTx IMRF	-1,850,903.97	-1,855,626.00	-1,855,626.00	-1,852,468.97	-1,852,468.97	-1,555,626.00	-16.2%
10010010	50106	PTx FICA	-1,277,666.95	-1,281,010.00	-1,281,010.00	-1,278,817.27	-1,278,817.27	-1,581,010.00	23.4%
10010010	50310	UTx Gas	-1,182,017.56	-1,300,000.00	-1,300,000.00	-564,323.91	-1,224,110.89	-1,224,110.89	-5.8%
10010010	50330	UTx Elect	-2,361,239.06	-2,400,000.00	-2,400,000.00	-1,686,694.23	-2,447,506.72	-2,447,506.72	2.0%
10010010	50340	UTx Telecm	-1,422,787.07	-1,336,018.60	-1,336,018.60	-1,000,452.85	-1,410,880.57	-1,375,608.56	3.0%
10010010	50350	UTx Water	-534,933.72	-509,181.15	-509,181.15	-404,264.25	-477,209.14	-483,869.02	-5.0%
10010010	51010	Liq Licns	-447,345.38	-475,000.00	-475,000.00	-230,749.66	-450,000.00	-450,000.00	-5.3%
10010010	51020	AmseMchLic	-23,192.25	-10,000.00	-10,000.00	-7,930.22	-20,000.00	-20,000.00	100.0%
10010010	51021	VidGamMLic	-144,431.00	-145,000.00	-145,000.00	-144,050.00	-144,050.00	-145,000.00	.0%
10010010	51030	Op License	-2,946.25	-4,500.00	-4,500.00	-610.62	-4,500.00	-4,500.00	.0%
10010010	51040	MusicM Lic	-484.50	-2,000.00	-2,000.00	.00	.00	.00	.0%
10010010	51050	PDnc Licns	-232.00	-2,900.00	-2,900.00	840.00	840.00	.00	.0%
10010010	51060	BwPool Lic	-200.00	-1,900.00	-1,900.00	.00	-840.00	.00	.0%
10010010	51070	Tob Licns	-15,266.00	-1,800.00	-1,800.00	-5,924.67	-15,000.00	-15,000.00	733.3%
10010010	51080	RmHs Licns	1,250.00	-1,680.00	-1,680.00	.00	.00	.00	.0%
10010010	51090	Thtr Licns	.00	-1,456.00	-1,456.00	.00	.00	.00	.0%
10010010	51110	NSch Licns	9.00	.00	.00	960.00	920.00	.00	.0%
10010010	51120	Auct Licns	200.00	-50.00	-50.00	.00	.00	.00	.0%
10010010	51130	Taxi Licns	595.00	.00	.00	-446.22	-414.22	.00	.0%
10010010	51135	TNC Lic	-6,169.00	-6,000.00	-6,000.00	-1,956.36	-6,000.00	-6,000.00	.0%
10010010	51140	MbHm Licns	-5,611.00	-11,490.00	-11,490.00	-2,115.00	-5,000.00	-5,000.00	-56.5%
10010010	51510	Plumb Lic	-100.00	-1,500.00	-1,500.00	.00	.00	.00	.0%
10010010	51520	ElectrCLic	-1,934.00	-17,500.00	-17,500.00	.00	.00	.00	.0%
10010010	51530	HVAC Licns	-1,174.00	-12,500.00	-12,500.00	.00	.00	.00	.0%
10010010	51990	Othr Licns	-8,144.87	-4,000.00	-4,000.00	-2,258.88	-5,000.00	-5,000.00	25.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Non Departmental			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10010010	53010	Income Tax	-13,093,959.11	-12,900,000.00	-12,900,000.00	-9,435,682.84	-13,743,171.82	-14,011,454.44	8.6%
10010010	53020	Replace Tx	-4,006,451.32	-3,806,368.68	-3,806,368.68	-1,639,092.45	-2,422,937.60	-2,265,087.17	-40.5%
10010010	53110	75000 Fed Grants	-3,089,871.40	-521,731.00	-521,731.00	.00	-352,052.61	-45,000.00	-91.4%
10010010	54620	Annx Fee	-24,440.04	-30,000.00	-30,000.00	-66,524.87	-50,667.56	-35,000.00	16.7%
10010010	54670	Lq App Fee	-8,800.00	-6,000.00	-6,000.00	-10,900.00	-7,450.00	-7,000.00	16.7%
10010010	54675	TNCAppFee	.00	.00	.00	-100.00	.00	.00	.0%
10010010	55030	OrdViolate	-354,592.62	-150,000.00	-150,000.00	-321,880.58	-300,000.00	-250,000.00	66.7%
10010010	55040	AscCt Fine	-151,751.58	-150,000.00	-150,000.00	-89,224.25	-120,000.00	-120,000.00	-20.0%
10010010	55050	LiqFinePen	-20,220.00	-15,000.00	-15,000.00	-23,081.73	-15,000.00	-15,000.00	.0%
10010010	55060	VideoPen	-3,400.00	.00	.00	-5,000.00	-5,000.00	.00	.0%
10010010	55990	Othr Pnlty	-1,966.81	-500.00	-500.00	-4,445.41	-2,000.00	-2,000.00	300.0%
10010010	56010	Int Income	-2,429,387.63	-1,800,000.00	-1,800,000.00	-1,631,352.20	-2,050,000.00	-1,250,000.00	-30.6%
10010010	56020	Int Frm Tx	-203.71	.00	.00	-1,096.81	.00	.00	.0%
10010010	56120	RealGNLSS	364,281.49	.00	.00	161,413.80	150,000.00	.00	.0%
10010010	57412	Crdrebrevs	-16,634.03	-20,000.00	-20,000.00	-16,082.61	-15,000.00	-15,000.00	-25.0%
10010010	57985	Cash Stovr	.00	.00	.00	25.00	.00	.00	.0%
10010010	57990	Misc Rev	-47,737.20	-50,000.00	-50,000.00	-98,068.33	-100,000.00	-50,000.00	.0%
10010010	57990	34500 Misc Rev	-27,873.42	-20,000.00	-20,000.00	-166,436.34	-150,582.97	-20,000.00	.0%
10010010	61190	Othr Salry	.00	-2,000,000.00	-2,000,000.00	.00	.00	-1,100,000.00	-45.0%
10010010	70093	Bank Fees	75.19	.00	.00	.00	.00	.00	.0%
10010010	70690	Purch Serv	.00	-500,000.00	-500,000.00	.00	.00	.00	.0%
10010010	79150	Bad Debt	-18,677.71	.00	.00	.00	.00	.00	.0%
TOTAL Non Departmental			-106,033,145.07	-111,933,241.04	-117,875,741.04	-70,417,988.92	-112,508,231.79	-103,550,951.17	-12.2%
TOTAL REVENUE			-106,014,542.55	-109,433,241.04	-115,375,741.04	-70,417,988.92	-112,508,231.79	-102,450,951.17	-11.2%
TOTAL EXPENSE			-18,602.52	-2,500,000.00	-2,500,000.00	.00	.00	-1,100,000.00	-56.0%
GRAND TOTAL			-106,033,145.07	-111,933,241.04	-117,875,741.04	-70,417,988.92	-112,508,231.79	-103,550,951.17	-12.2%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10010010		Non Departmental/				
10010010	40000	ND Use of Fund Balance	.00	.00	.00	.00
10010010	50010	ND Sales Tax	-19,280,698.00	-19,666,312.00	-20,059,638.20	-20,460,830.96
10010010	50010 21000	ND Sales Tax-ROT	-479,447.00	-484,241.47	-489,083.88	-493,974.72
10010010	50014	ND Home Rule Sales Tax	-25,469,338.56	-25,939,140.00	-27,225,254.37	-28,123,861.43
10010010	50016	ND Local Use Tax from State	-1,513,099.42	-1,528,230.40	-1,543,512.72	-1,558,947.84
10010010	50018	ND Auto Rental Tax	-130,000.00	-130,000.00	-130,000.00	-130,000.00
10010010	50030	ND Food & Beverage Tax	-6,048,574.70	-6,109,060.40	-6,170,151.05	-6,231,852.56
10010010	50032	ND Package Liquor Tax	-1,500,000.00	-1,500,000.00	-1,500,000.00	-1,500,000.00
10010010	50034	ND Hotel / Motel Tax	-2,379,506.77	-2,391,404.30	-2,403,361.33	-2,415,378.13
10010010	50035	ND Short-term Rental Tax	-100,000.00	-100,000.00	-100,000.00	-100,000.00
10010010	50036	ND Vehicle Use Tax	-1,245,832.76	-1,245,832.70	-1,245,832.76	-1,245,832.76
10010010	50038	ND Franchise Taxes	-1,645,338.54	-1,645,338.50	-1,645,338.54	-1,645,338.54
10010010	50039	ND Amusement Tax	-1,591,329.06	-1,591,329.00	-1,591,329.06	-1,591,329.06
10010010	50070	ND Video Gaming Tax	-1,332,234.41	-1,332,234.40	-1,332,234.41	-1,332,234.41
10010010	50101	ND Property Taxes -- Corporate	-3,323,086.62	-4,690,909.10	-5,137,233.76	-4,751,358.57
10010010	50102	ND Property Taxes -- Fire	-1,900,228.00	-1,900,228.00	-1,900,228.00	-1,900,228.00
10010010	50103	ND Property Taxes -- Police	-1,526,473.00	-1,526,473.00	-1,526,473.00	-1,526,473.00
10010010	50104	ND Property Taxes -- Parks	-1,001,454.00	-1,001,454.00	-1,001,454.00	-1,001,454.00
10010010	50105	ND Property Taxes -- IMRF	-1,855,626.00	-1,855,626.00	-1,855,626.00	-1,855,626.00
10010010	50106	ND Property Taxes -- FICA	-1,281,010.00	-1,281,010.00	-1,281,010.00	-1,281,010.00
10010010	50310	ND Utility Tax -- Natural Gas	-1,224,110.90	-1,224,110.80	-1,224,110.90	-1,224,110.89
10010010	50330	ND Utility Tax -- Electric	-2,447,506.72	-2,447,506.70	-2,447,506.72	-2,447,506.72
10010010	50340	ND Utility Tax -- Telecomm	-1,341,218.34	-1,307,687.80	-1,274,995.69	-1,243,120.80
10010010	50350	ND Utility Tax -- Water	-483,869.02	-483,869.02	-483,869.02	-483,869.02
10010010	51010	ND Liquor Licenses				

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
			-450,000.00	-450,000.00	-450,000.00	-450,000.00
10010010	51020	ND Amusement Machine Licenses	-20,000.00	-20,000.00	-20,000.00	-20,000.00
10010010	51021	ND Video Gaming Machine Licnse	-145,000.00	-145,000.00	-145,000.00	-145,000.00
10010010	51030	ND Operators Licenses	-4,500.00	-4,500.00	-4,500.00	-4,500.00
10010010	51070	ND Tobacco Licenses	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10010010	51135	ND Trans Network Co License	-6,000.00	-6,000.00	-6,000.00	-6,000.00
10010010	51140	ND Mobile Home Park Licneses	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10010010	51990	ND Other Licenses	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10010010	53010	ND Income Tax	-14,291,683.53	-14,577,517.00	-14,869,067.55	-15,166,448.90
10010010	53020	ND Replacement Tax	-2,287,888.04	-2,310,916.90	-2,334,176.09	-2,357,667.85
10010010	53110 75000	ND ARPA Federal Grants	.00	.00	.00	.00
10010010	54620	ND Annexation Fees	-35,000.00	-35,000.00	-35,000.00	-35,000.00
10010010	54670	ND Liquor Application Fees	-7,000.00	-7,000.00	-7,000.00	-7,000.00
10010010	55030	ND Ordinance Violations	-250,000.00	-250,000.00	-250,000.00	-250,000.00
10010010	55040	ND Associate Court Fines	-120,000.00	-120,000.00	-120,000.00	-120,000.00
10010010	55050	ND Liquor Fines and Penalties	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10010010	55990	ND Other Penalties	-2,000.00	-2,000.00	-2,000.00	-2,000.00
10010010	56010	ND Interest Income	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
10010010	57412	ND Card Rebates-Rev Shares	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10010010	57990	ND Other Miscellaneous Revenue	-50,000.00	-50,000.00	-50,000.00	-50,000.00
10010010	57990 34500	ND Other Miscellaneous Revenue	-20,000.00	-20,000.00	-20,000.00	-20,000.00
10010010	61190	ND Other Salaries	-2,300,000.00	-3,500,000.00	-4,700,000.00	-5,900,000.00
10010010	71990	ND Unfunded Operations	-12,393,111.09	-4,470,980.46	-5,536,345.86	-6,671,600.87
TOTAL Non Departmenta/			-112,537,164.48	-108,405,911.95	-113,172,332.91	-116,804,555.03
TOTAL REVENUE			-97,844,053.39	-100,434,931.49	-102,935,987.05	-104,232,954.16

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
TOTAL EXPENSE			-14,693,111.09	-7,970,980.46	-10,236,345.86	-12,571,600.87
GRAND TOTAL			-112,537,164.48	-108,405,911.95	-113,172,332.91	-116,804,555.03

ADMINISTRATION

10011110



Purpose

The City of Bloomington operates under the Council-Manager form of government. The City's legislative authority is vested in a ten-member Council which is comprised of the Mayor and nine City Council members who are elected from their respective wards. Under this organizational structure, the Mayor and Council appoint a City manager to act as the chief operating officer. The City Council sets policy direction, and the City Manager is responsible for implementing those policies in an efficient and effective manner.

The purpose of the Administration Department is to provide professional leadership in the management and execution of policies and objectives formulated by City Council, development, and recommendation of alternative solutions to community problems for Council consideration, and planning and development of new programs to meet future needs of the city. The professional Administration staff provides strategic planning support, guidance, communication, and leadership to assure that quality municipal services are provided to members of the community through excellent customer service.

Authorization

As chief executive officer of the City, the City Manager is responsible for the overall management of City operations, including implementation of policy decisions and legislative actions taken by the City Council, oversight of the City budget and supervision of all City departments. The City Manager has the right to recommend that the City Council adopt certain measures or take certain actions that he/she deems appropriate and in the best interest of the municipality.

The City Manager supervises the administration of the affairs of the City and appoints specified offices established by Section 2-29 of the City Code. The Administration Division and its related activities have been codified in the City's Code under Chapter 2: Sections 38 – 41. The City Manager's duties have also been codified in State Statute 65 ILCS 5/5 (several sections including, but not limited to: 3.7, 1-4, 1-11, 3-6, 3-7)).

FY 2026 Budget & Program Highlights

- Servant Leadership – Our city team will first seek to serve and support our residents, the community, and fellow co-workers in the work that we do.
- Implementation of City Council goals and directives.
- Communications – We will focus on providing the tools and support to “tell the City's story” and keep the community informed through the multitude of new and traditional media avenues available today.
- Community and Diversity – We will support initiatives which focus on celebrating diversity in the community and how our differences make this community stronger.
- Downtown – Support the development of the streetscape plan to transform the downtown core.
- Customer Service – continue to create exceptional customer service with the public and within the organization.

What we accomplished in FY 2025

- Named a new City Manager and Deputy City Manager
- Restructured the Public Works Department and named its Director and Assistant Director.
- Restructured Department of Operations and Engineering Services (DOES) to Engineering Department and named its Interim Director.
- Restructured ECD into two different departments namely: Community Impact & Enhancement Division (CI&E) and Development Services and named its directors.
- The newly renovated Library opened its doors to the public with its ribbon cutting last August 2024.
- City completed the purchase of Owen's Nursery that will be the new location of Public Works and Fleet.
- Introduced Continuous Improvement initiatives to directors and departments.
- Enhanced efficiencies in City Manager updates and City Council Requests.
- Initiated the Housing Symposium that was attended by roughly 55 people from different fields of expertise: McLean County Chamber of Commerce Executives, BNEDC representatives, HUD representatives, contractors, developers, real estate agents, etc.
- Kicked off the Homeless Coalition meeting partnering with different organizations to address homelessness in Bloomington-Normal.
- City Manager and Deputy City Managers started Employee Forums to engage with all employees from different departments.
- Completed Phase 1 of the Downtown Streetscape construction design to bring a new look, feel and energy to downtown Bloomington and replace aging infrastructure. Construction set to begin in Spring 2026 pending city council approval.
- Established a Downtown TIF Increment Financing district to help spur downtown development.
- Ward 2 Council Member was appointed by Council to fill in a resignation.
- Created a Purpose Committee where each department is represented and headed by the City Manager to brainstorm ideas to spread the City's mission of Making Life Better internally and externally.
- Negotiated agreement to purchase the Front & Center, Former Elks and Former People's Bank building downtown. The properties have been vacant for years and have fallen into significant disrepair with the city having pursued remedies for decades.

Challenges

FY 2026 and beyond

- Implementing new ways to make interaction with city government easier and more efficient to include electronic means.
- Leading the organization through a projected deficit at the end of 2026 if current revenue trends don't stabilize.
- Continue to provide excellent services to residents with limited budget.
- Find alternative sources of funding for the capital improvement needs outlined in the Five-Year Capital Improvement Plan.
- Provide value-added City services with limited resources.
- Monitor any further reductions in state shared revenue that will impact staff levels and services.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10011110	57490	Othr Reimb	-17,982.21	.00	.00	-1,469.04	-1,469.04	.00	.0%
10011110	57540	Comm Proj	.00	.00	.00	-4,135.10	.00	.00	.0%
10011110	61100	Salary FT	939,659.14	988,355.00	988,355.00	687,029.23	924,645.86	1,012,353.50	2.4%
10011110	61110	Salary PT	55,714.29	55,200.00	55,200.00	40,307.14	55,364.28	55,200.00	.0%
10011110	61190	Othr Salry	22,364.89	.00	.00	17,592.90	17,592.90	.00	.0%
10011110	62100	Dental Enh	1,266.51	2,336.00	2,336.00	.00	.00	.00	.0%
10011110	62109	ENH HMO	.00	.00	.00	869.58	.00	.00	.0%
10011110	62110	Group Life	476.40	476.00	476.00	330.40	456.40	493.00	3.6%
10011110	62111	Enh Vision	624.94	652.00	652.00	569.88	774.89	826.00	26.7%
10011110	62113	BCBS 60/12	73,586.59	73,930.00	73,930.00	60,737.50	85,351.61	92,036.00	24.5%
10011110	62114	BCBS HSA	13,075.85	13,021.00	13,021.00	11,984.59	14,889.85	15,166.00	16.5%
10011110	62116	HSA City	2,000.00	2,000.00	2,000.00	.00	2,100.00	2,100.00	5.0%
10011110	62117	DentalPPO	955.06	.00	.00	2,034.97	2,798.79	3,039.50	.0%
10011110	62118	ID Protect	111.72	.00	.00	241.38	331.17	348.00	.0%
10011110	62120	IMRF	67,408.20	73,043.00	73,043.00	52,003.33	69,418.55	74,208.00	1.6%
10011110	62130	FICA	55,092.66	55,433.00	55,433.00	41,685.38	57,068.97	58,670.25	5.8%
10011110	62140	Medicare	14,180.00	14,685.00	14,685.00	10,432.29	13,881.97	15,020.50	2.3%
10011110	62990	Othr Ben	35,077.42	19,845.28	19,845.28	61,914.71	65,000.00	18,420.00	-7.2%
10011110	70220	Oth PT sv	114,997.00	170,000.00	185,000.00	193,158.58	170,000.00	170,000.00	-8.1%
10011110	70430	MFD Lease	975.71	1,000.00	1,000.00	870.54	1,000.00	1,000.00	.0%
10011110	70611	PrintBind	90.00	750.00	750.00	460.00	500.00	500.00	-33.3%
10011110	70612	Imaging	147.34	400.00	400.00	132.34	400.00	400.00	.0%
10011110	70631	Dues	19,948.25	17,692.00	17,692.00	13,161.93	17,692.00	16,053.00	-9.3%
10011110	70632	Pro Develop	47,746.03	31,900.00	31,900.00	19,853.57	31,900.00	22,900.00	-28.2%
10011110	70690	Purch Serv	-1,659.08	7,000.00	7,000.00	963.56	3,000.00	7,000.00	.0%
10011110	70702	WC Prem	4,976.92	6,059.71	6,059.71	6,059.71	6,059.71	5,253.32	-13.3%
10011110	70703	Liab Prem	8,194.88	10,622.86	10,622.86	10,622.86	10,622.86	12,056.86	13.5%
10011110	70704	Prop Prem	5,802.73	8,031.57	8,031.57	8,031.57	8,031.57	9,628.94	19.9%
10011110	70712	WC Claim	28,170.20	32,896.07	32,896.07	32,896.07	32,896.07	30,861.12	-6.2%
10011110	70713	Liab Claim	1,909.84	2,308.50	2,308.50	2,308.50	2,308.50	2,204.37	-4.5%
10011110	70714	Prop Claim	1,909.84	2,308.50	2,308.50	2,308.50	2,308.50	2,755.46	19.4%
10011110	70720	Ins Admin	4,876.76	5,643.70	5,643.70	5,643.70	5,643.70	5,339.88	-5.4%
10011110	71010	Off Supp	959.12	2,000.00	2,000.00	2,376.04	3,000.00	2,000.00	.0%
10011110	71017	Postage	887.78	250.00	250.00	103.59	250.00	250.00	.0%
10011110	71190	Other Supp	629.94	1,000.00	1,000.00	.00	500.00	1,000.00	.0%
10011110	71340	Telecom	19,363.95	18,000.00	18,000.00	11,337.42	16,000.00	18,000.00	.0%
10011110	79110	Com Relatn	62,321.47	67,350.00	67,350.00	32,485.37	57,350.00	48,350.00	-28.2%
10011110	79110	25000 Com Relatn	.00	8,000.00	8,000.00	659.70	3,000.00	2,500.00	-68.8%
10011110	79125	MLKJR Evnt	7,121.29	27,000.00	27,000.00	15,921.21	24,000.00	20,000.00	-25.9%
10011110	79990	Othr Exp	1,775.33	5,000.00	5,000.00	2,117.50	2,500.00	2,500.00	-50.0%
10011110	79992	CouncilExp	37,233.70	49,319.00	34,319.00	19,698.92	30,000.00	29,319.00	-14.6%
TOTAL Administration			1,631,990.46	1,773,508.19	1,773,508.19	1,363,300.32	1,737,169.11	1,757,752.70	-.9%
TOTAL REVENUE			-17,982.21	.00	.00	-5,604.14	-1,469.04	.00	.0%
TOTAL EXPENSE			1,649,972.67	1,773,508.19	1,773,508.19	1,368,904.46	1,738,638.15	1,757,752.70	-.9%
GRAND TOTAL			1,631,990.46	1,773,508.19	1,773,508.19	1,363,300.32	1,737,169.11	1,757,752.70	-.9%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011110	Administration					
10011110	61100	Salary FT	1,042,724.11	1,074,005.83	1,106,226.00	1,139,412.78
10011110	61110	Salary PT	55,200.00	55,200.00	55,200.00	55,200.00
10011110	62110	Group Life	493.00	493.00	493.00	493.00
10011110	62111	Enh Vision	826.00	826.00	826.00	826.00
10011110	62113	BCBS 60/12	97,558.16	103,411.65	109,616.35	116,193.33
10011110	62114	BCBS HSA	16,075.96	17,040.52	18,062.95	19,146.73
10011110	62116	HSA City	2,100.00	2,100.00	2,100.00	2,100.00
10011110	62117	DentalPPO	3,221.87	3,415.18	3,620.09	3,837.30
10011110	62118	ID Protect	358.44	369.19	380.27	391.68
10011110	62120	IMRF	76,434.24	78,727.27	81,089.09	83,521.76
10011110	62130	FICA	60,430.36	62,243.27	64,110.57	66,033.88
10011110	62140	Medicare	15,471.12	15,935.25	16,413.31	16,905.71
10011110	62990	Othr Ben	18,420.00	18,420.00	18,420.00	18,420.00
10011110	70220	Oth PT Sv	170,000.00	170,000.00	170,000.00	170,000.00
10011110	70430	MFD Lease	1,000.00	1,000.00	1,000.00	1,000.00
10011110	70611	PrintBind	500.00	500.00	500.00	500.00
10011110	70612	Imaging	400.00	400.00	400.00	400.00
10011110	70631	Dues	16,053.00	16,053.00	16,053.00	16,053.00
10011110	70632	Pro Develp	22,900.00	22,900.00	22,900.00	22,900.00
10011110	70690	Purch Serv	7,000.00	7,000.00	7,000.00	7,000.00
10011110	70702	WC Prem	5,410.92	5,573.25	5,740.44	5,912.66
10011110	70703	Liab Prem	12,418.56	12,791.12	13,174.85	13,570.10
10011110	70704	Prop Prem	9,917.80	10,215.34	10,521.80	10,837.45
10011110	70712	WC Claim	31,786.96	32,740.57	33,722.78	34,734.47
10011110	70713	Liab Claim	2,270.50	2,338.61	2,408.77	2,481.03
10011110	70714	Prop Claim	2,838.12	2,923.26	3,010.96	3,101.29
10011110	70720	Ins Admin	5,500.07	5,665.08	5,835.03	6,010.08
10011110	71010	Off Supp	2,000.00	2,000.00	2,000.00	2,000.00
10011110	71017	Postage	250.00	250.00	250.00	250.00
10011110	71190	Other Supp	1,000.00	1,000.00	1,000.00	1,000.00
10011110	71340	Telecom	18,000.00	18,000.00	18,000.00	18,000.00
10011110	79110	Com Relatn	48,350.00	48,350.00	48,350.00	48,350.00
10011110	79110 25000	Com Relatn	2,500.00	2,500.00	2,500.00	2,500.00
10011110	79125	MLKJR Evnt	20,000.00	20,000.00	20,000.00	20,000.00
10011110	79990	Othr Exp	2,500.00	2,500.00	2,500.00	2,500.00
10011110	79992	CouncilExp	29,319.00	29,319.00	29,319.00	29,319.00
TOTAL Administration			1,801,228.19	1,846,206.39	1,892,744.26	1,940,901.25
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			1,801,228.19	1,846,206.39	1,892,744.26	1,940,901.25
GRAND TOTAL			1,801,228.19	1,846,206.39	1,892,744.26	1,940,901.25

Purpose

The City Clerk Department manages the legislative processes of more than 30+ City Boards & Commissions including its primary boards, the City Council and Committee of the Whole. The Department is responsible for the administration and supervision of 50+ City license/permits. The Department supports, facilitates, and assists in many Citywide projects, as well as oversees the City Code, all City records, and ensures transparency for all through making sure the City complies with the Freedom of Information Act and the Open Meetings Act.

FY 2026 Budget & Program Highlights

Citywide Document Storage Solutions – The City's customized Laserfiche database provides a searchable document database for internal users. The program's reporting mechanism equips staff to better monitor contracts and key documents while notifying them of crucial upcoming dates or areas where special attention may be needed. The program also promotes transparency as it can be direct linked to JustFOIA for fulfillment of Freedom of Information Act (FOIA) requests.

- **Freedom of Information Act (FOIA) Database** – JustFOIA is an active database and software program used by the City to accept and fulfill FOIA requests. JustFOIA allows for FOIA request tracking, content storage, and history capabilities for all users. Implementation of the system has allowed for improved efficiency and reporting, as well as has simplified procedures for internal and external users and has taken transparency to a new level.
- **Continued Maintenance of the City Code** – The recodification project is still in process. In FY 2026, the project will continue as the City Clerk Department works with other departments to address and implement improvements to City Code. Continued, timely maintenance will be very important. Transparency is highly increased by the use of eCode360, which maintains the City's Code online in a searchable format.
- **Retention and Disposal of Documents** – Transparency and accessibility are key! The City continues its conversion to fully electronic and paperless documents.
- **Professional Development** – Having a well-trained staff is crucial when you have a busy workload and work in an environment that is everchanging. Increased efficiencies, leading by example, and providing the highest level of customer service can be extremely difficult when trying to also create a work-life balance considerate of staff's health. Professional Development opportunities help staff work and live better and happier lives.

Goals/Objectives for Fiscal Year 2026

- **Professional Development** – Continue to train Citywide Staff to comply with the Open Meetings Act, the Local Records Act, and the Freedom of Information Act. Regularly offer professional development opportunities to promote growth and heightened interest in longevity at the City -- A well-trained and happy staff is important and is a necessity in keeping up with workload while aiming to be a productive, efficient, and effective City.
- **Transparency & Ease of Doing Business** - The City Clerk Department is committed to continuing to work with all City departments to move documents, forms, filing systems, etc. online through the use of a variety of programs (JustFOIA, SeamlessDocs, Granicus, eCode360, etc.). We also welcome feedback from

business owners and the community on how we can better serve and improve the processes we implement.

- **Records/Data Management Solutions** – Continue to assist all City departments in converting paper records to electronic and then moving electronic data into the City's customized Laserfiche database to promote long-term secure retention, as well as promote transparency through increased accessibility.
- **Codification** – The City is working towards a full recodification, and eventually an entirely new Code will be adopted. Continuous assessment of the existing Code ensures accuracy, efficient processes, modernization, and compliance with all federal, state, and other applicable laws. It will also be congruent throughout and any and all issues identified through the exhaustive codification process will be addressed fully.

What we accomplished in FY 2025

Improved Licensing – The City Clerk Department rolled out large improvements to how licenses are processed, as well as continued to enact new licensing Codes to meet the needs of the community. The Department values the needs of the community and works hard to serve the community through ensuring businesses are safe and well equipped to meet their needs.

Continued Work on Citywide Recodification Project – Continued maintenance of the City's existing Code via the fully searchable eCode360 online database is an ongoing job, as is addressing issues within the Code. The Clerk Department continued to work diligently to improve the Code and prepare for a full recodification and adoption of a new Code in the future.

Continued Roll Out of the Laserfiche Document Database – In partnership with Information Technology, the City Clerk Department rolled out a new, custom document database Citywide in 2021. The database provides a single, centralized location for document storage and improves transparency by enabling better access to documents. The database also ensures better monitoring of contracts and associated deadlines. In 2022 the Clerk Department continued to work with other departments to implement use of and further improve the new database. This project is ongoing and impactful ensuring retention of documents and ease of access for better transparency.

Professional Development Achievements – The Interim Deputy City Clerk (regularly known as the Records & Licensing Specialist) completed a 12-week ICMA High Performance Leadership Program. Continued professional development is extremely important to all City Clerk staff. They participated in a variety of professional development opportunities together as a team and individually throughout the year.

Continued Citywide Staff Training – The City Clerk Department managed the City's Notary Public Staff Program offering regular support and training for notaries at the City. The Department oversaw the Boards & Commissions Staff Liaison Program that provides staff acting as Boards & Commissions liaisons a resource for training and continued education. The Clerk team regularly partners with the Legal Department to offer advice on best practices for fulfilling Freedom of Information Act requests, as well as this year partnered with the Human Resources Department to put out a training video focused on ensuring staff are prepared to interact with the community and ensure transparency.

Continued Partnering w/Information Technology Department in the Data Governance Project – The Data Governance Project is a Citywide effort to best manage and maintain the City's data. Because the City Clerk acts as the City's records keeper and the fact that managing and maintaining data directly relates to the management and maintenance of physical records, the City Clerk Department continues to partner with the Information Technology Department on the project. Managing and maintaining physical and electronic records is key to ensuring ease of access to documents/data and, ultimately, transparency.

Continued Moving Citywide Records to Electronic Format & Continued Maintenance of an Internal Records Disposal Certificate Searchable Database Increasing Knowledge of Available Documents/Data – The City Clerk Department continued to work Citywide with all departments to move records from paper to electronic formats. The move to electronic records improves access and inevitably increases the City's ability to best be transparent. The State determines what records the City must maintain and provides disposal approval through the issuance of disposal certificates. The City Clerk, as the Citywide records keeper, is responsible for managing issued certificates and has always done so manually. In an effort to increase transparency through ease of access to records and faster response times to requests for records, the Department developed a searchable database last year to store approved certificates. The database acts as a quick resource for staff to use when searching for records. If a document is not listed in the database, then the record is available to individuals making document requests both internally and externally. Continued maintenance is key.

Challenges

- **Changing Laws** – With laws always evolving it is a challenge, and so governing laws must remain a focus for staff at all times. We must monitor and continually train Staff on current, updated, and new laws. Primary focus of laws being the Open Meetings Act, the Local Records Act, the Freedom of Information Act, the City's Code, and many, many other laws.
- **Evolving Boards & Commissions** – The constant turnover of board/commission members is an ongoing job. It's crucial to make sure board/commission members and staff liaisons are prepared, equipped, and ready to serve.
- **Heavy Workload** – The Clerk Department is a very busy Department assisting every other department at the City, as well as managing 30+ boards/commissions, 50+ license/permits, all City records, the City Code, and all FOIA (Freedom of Information Act) requests. Demands are heavy for a small department of four. Staff must stay current on all City topics, Council items, procedures, laws, PAC findings, etc. to be able to provide the highest level of service both internally and externally to the community.
- **Increasing FOIA Requests** – The Department utilizes an electronic system called JustFOIA to assist in managing FOIAs; however, year after year the number of requests increases significantly, as does the complexity of the requests. The management and facilitations of the FOIA process requires a lot of staff time and effort.
- **Document Management** – The City Clerk is the keeper of all City records. Records maintenance is an important and daunting task. The Department, working in conjunction with the Information Technology Department and all other City departments, works hard to manage the endless inflow of documentation and the management of it thereafter.
- **Management of Business Licenses** – The Department manages more than 50 City license/permits that make up a noteworthy million dollar plus income stream for the City. The administration and supervision of 50+ license/permits can be an overwhelming and challenging task.

Fun Facts

The City Clerk is a mighty team only made up of 4 full-time staff.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
City Clerk			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011310	54661	Solicitor	-510.00	-350.00	-350.00	-920.00	-1,000.00	-350.00	.0%
10011310	54720	Copies	-43.41	-25.00	-25.00	-78.72	-75.00	-25.00	.0%
10011310	57990	Misc Rev	-191.99	.00	.00	.00	.00	.00	.0%
10011310	61100	Salary FT	278,366.49	306,029.00	306,029.00	222,469.36	297,656.47	313,799.00	2.5%
10011310	61130	Salary SN	21,415.59	21,000.00	21,000.00	8,854.99	21,000.00	21,000.00	.0%
10011310	61150	Salary OT	397.54	1,000.00	1,000.00	291.20	500.00	4,000.00	300.0%
10011310	61190	Othr Salry	2,881.84	.00	.00	2,363.00	.00	.00	.0%
10011310	62100	Dental Enh	709.34	1,168.00	1,168.00	.00	.00	.00	.0%
10011310	62110	Group Life	266.40	272.00	272.00	185.60	224.00	272.00	.0%
10011310	62111	Enh Vision	259.46	270.00	270.00	197.18	257.32	258.00	-4.4%
10011310	62113	BCBS 60/12	15,175.16	7,234.00	7,234.00	20,213.25	32,000.00	31,018.00	328.8%
10011310	62114	BCBS HSA	6,569.53	13,021.00	13,021.00	.00	.00	.00	.0%
10011310	62116	HSA City	-47.56	.00	.00	.00	.00	.00	.0%
10011310	62117	DentalPPO	221.24	.00	.00	430.00	587.09	600.00	.0%
10011310	62118	ID Protect	47.88	.00	.00	103.74	114.00	144.00	.0%
10011310	62120	IMRF	20,318.32	22,914.00	22,914.00	16,616.15	21,984.88	23,196.00	1.2%
10011310	62130	FICA	17,914.00	18,448.00	18,448.00	13,552.62	18,110.96	20,222.00	9.6%
10011310	62140	Medicare	4,189.42	4,316.00	4,316.00	3,169.47	4,235.42	4,732.00	9.6%
10011310	62150	UnEmpl Ins	2,160.00	.00	.00	9,072.00	9,072.00	.00	.0%
10011310	62330	LIUNA Pen	809.46	936.00	936.00	638.35	936.64	936.00	.0%
10011310	62990	Othr Ben	3,527.01	3,240.00	3,240.00	2,034.34	3,240.00	3,240.00	.0%
10011310	70220	Oth PT sv	16,146.68	20,000.00	20,000.00	2,737.00	7,500.00	10,000.00	-50.0%
10011310	70420	Rentals	-1,090.53	.00	.00	.00	.00	.00	.0%
10011310	70430	MFD Lease	1,862.90	2,000.00	2,000.00	1,703.19	2,000.00	2,000.00	.0%
10011310	70610	Advertise	20,207.36	5,000.00	5,000.00	3,426.35	5,000.00	5,000.00	.0%
10011310	70611	PrintBind	250.00	250.00	250.00	310.47	500.00	250.00	.0%
10011310	70612	Imaging	587.61	35,000.00	35,000.00	.00	10,000.00	10,000.00	-71.4%
10011310	70631	Dues	2,126.44	2,000.00	2,000.00	1,004.00	2,000.00	2,000.00	.0%
10011310	70632	Pro Develop	5,173.80	10,000.00	10,000.00	6,224.41	7,500.00	7,500.00	-25.0%
10011310	70641	Temp Sv	.00	2,000.00	2,000.00	34,706.00	35,500.00	4,000.00	100.0%
10011310	70690	Purch Serv	.00	.00	.00	207.14	207.14	.00	.0%
10011310	70702	WC Prem	1,866.05	1,879.28	1,879.28	1,879.28	1,879.28	1,650.38	-12.2%
10011310	70703	Liab Prem	3,072.60	3,294.44	3,294.44	3,294.44	3,294.44	3,787.77	15.0%
10011310	70704	Prop Prem	2,175.69	2,490.81	2,490.81	2,490.81	2,490.81	3,025.01	21.4%
10011310	70712	WC Claim	10,556.88	10,200.35	10,200.35	10,200.35	10,200.35	9,687.41	-5.0%
10011310	70713	Liab Claim	715.72	715.81	715.81	715.81	715.81	691.96	-3.3%
10011310	70714	Prop Claim	715.72	715.81	715.81	715.81	715.81	864.95	20.8%
10011310	70720	Ins Admin	1,828.50	1,750.27	1,750.27	1,750.27	1,750.27	1,677.57	-4.2%
10011310	71010	Off Supp	3,087.89	4,000.00	4,000.00	2,868.96	3,500.00	4,000.00	.0%
10011310	71017	Postage	602.55	750.00	750.00	1,596.29	2,000.00	750.00	.0%
10011310	71190	Other Supp	1,930.45	2,000.00	2,000.00	844.00	2,000.00	2,000.00	.0%
10011310	71340	Telecom	4,301.48	5,000.00	5,000.00	2,398.07	3,250.00	4,000.00	-20.0%
TOTAL City Clerk			450,553.51	508,519.77	508,519.77	378,265.18	510,847.69	495,927.05	-2.5%
TOTAL REVENUE			-745.40	-375.00	-375.00	-998.72	-1,075.00	-375.00	.0%
TOTAL EXPENSE			451,298.91	508,894.77	508,894.77	379,263.90	511,922.69	496,302.05	-2.5%
GRAND TOTAL			450,553.51	508,519.77	508,519.77	378,265.18	510,847.69	495,927.05	-2.5%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011310	City Clerk					
10011310	54661	Solicitor	-3,500.00	-3,500.00	-3,500.00	-3,500.00
10011310	54720	Copies	-25.00	-25.00	-25.00	-25.00
10011310	61100	Salary FT	323,212.97	332,909.36	342,896.64	353,183.54
10011310	61130	Salary SN	21,630.00	22,278.90	22,947.27	23,635.69
10011310	61150	Salary OT	4,120.00	4,243.60	4,370.91	4,502.04
10011310	62110	Group Life	272.00	272.00	272.00	272.00
10011310	62111	Enh Vision	258.00	258.00	258.00	258.00
10011310	62113	BCBS 60/12	32,879.08	34,851.82	36,942.93	39,159.51
10011310	62117	DentalPPO	636.00	674.16	714.61	757.49
10011310	62118	ID Protect	148.32	152.77	157.35	162.07
10011310	62120	IMRF	23,891.88	24,608.64	25,346.90	26,107.30
10011310	62130	FICA	20,828.66	21,453.52	22,097.13	22,760.04
10011310	62140	Medicare	4,873.96	5,020.18	5,170.78	5,325.91
10011310	62330	LIUNA Pen	936.00	936.00	936.00	936.00
10011310	62990	Othr Ben	3,240.00	3,240.00	3,240.00	3,240.00
10011310	70220	Oth PT Sv	10,000.00	10,000.00	10,000.00	10,000.00
10011310	70430	MFD Lease	2,000.00	2,000.00	2,000.00	2,000.00
10011310	70610	Advertise	5,000.00	5,000.00	5,000.00	5,000.00
10011310	70611	PrintBind	250.00	250.00	250.00	250.00
10011310	70612	Imaging	20,000.00	20,000.00	20,000.00	20,000.00
10011310	70631	Dues	2,000.00	2,000.00	2,000.00	2,000.00
10011310	70632	Pro Develop	7,500.00	7,500.00	7,500.00	7,500.00
10011310	70641	Temp Sv	4,000.00	4,000.00	4,000.00	4,000.00
10011310	70702	WC Prem	1,699.89	1,750.88	1,803.41	1,857.51
10011310	70703	Liab Prem	3,901.40	4,018.44	4,138.99	4,263.16
10011310	70704	Prop Prem	3,115.76	3,209.24	3,305.51	3,404.68
10011310	70712	WC Claim	9,978.03	10,277.37	10,585.69	10,903.27
10011310	70713	Liab Claim	712.72	734.10	756.12	778.80
10011310	70714	Prop Claim	890.90	917.62	945.15	973.51
10011310	70720	Ins Admin	1,727.90	1,779.73	1,833.12	1,888.12
10011310	71010	Off Supp	4,000.00	4,000.00	4,000.00	4,000.00
10011310	71017	Postage	750.00	750.00	750.00	750.00
10011310	71190	Other Supp	2,000.00	2,000.00	2,000.00	2,000.00
10011310	71340	Telecom	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL City Clerk			516,928.47	531,561.33	546,693.51	562,343.64
TOTAL REVENUE			-3,525.00	-3,525.00	-3,525.00	-3,525.00
TOTAL EXPENSE			520,453.47	535,086.33	550,218.51	565,868.64
GRAND TOTAL			516,928.47	531,561.33	546,693.51	562,343.64

HUMAN RESOURCES

10011410



Purpose

The Human Resources (HR) Department serves as the foundation of our city's workforce, ensuring that our employees are supported, well-trained, and equipped to serve the community effectively. Our mission is to recruit, retain, and develop a skilled workforce while fostering a positive and inclusive work environment. Through strategic workforce planning, continuous improvement initiatives, employee engagement initiatives, and compliance with labor laws, HR plays a crucial role in maintaining an efficient and responsive city government.

FY 2026 Budget & Program Highlights

The Human Resources Department is committed to strengthening the city's workforce and fostering a productive, inclusive, and compliant workplace. By securing necessary resources, we can enhance recruitment, development, and retention strategies, ultimately contributing to a more effective and service-oriented city government. We respectfully request the necessary funding to continue providing these essential services and support our city's employees in their mission to serve the community.

To continue fulfilling these critical responsibilities, the HR Department requires adequate funding for recruitment efforts, training programs, benefits administration, and compliance initiatives. Investing in human resources directly translates into a more efficient, motivated, and skilled workforce that enhances the city's ability to serve its residents. With proper funding, we can improve employee engagement, reduce turnover costs, and ensure a well-managed municipal workforce.

1. **Employee Relations and Workplace Well-being**

HR fosters a positive work culture by addressing employee concerns, resolving conflicts, and promoting open communication. We ensure adherence to workplace policies while advocating for a fair and respectful work environment. Additionally, we support employees through wellness initiatives, mental health resources, and work-life balance to enhance productivity and job satisfaction.

2. **Recruitment and Retention**

The HR Department actively works to attract and retain top talent by implementing fair and equitable hiring practices. We ensure that job postings reach a wide audience, conduct comprehensive candidate screenings, and support departments in selecting highly qualified individuals. Employee retention is strengthened through competitive compensation packages, career development opportunities, and employee recognition programs.

3. **Compensation and Benefits Administration**

Ensuring fair and competitive compensation is essential to maintaining a strong workforce. The HR Department manages salary structures, administers employee benefits, and oversees pension and retirement plans. By evaluating market trends and conducting salary analyses, we help maintain the city's ability to attract and retain skilled employees.

4. **Employee Development and Training**

Professional development is a key priority for the HR Department. We provide ongoing training programs that enhance job performance, leadership skills, and compliance with city policies and regulations.

5. **Compliance and Risk Management**

The HR Department ensures compliance with federal, state, and local employment laws, including equal employment opportunity regulations, labor laws, and workplace safety standards. We proactively mitigate risks by implementing policies that prevent discrimination, harassment, and workplace injuries, thereby reducing legal and financial liabilities for the city.

What we accomplished in FY 2025

1. **Employee Relations and Workplace Well-being**

HR fostered a positive work culture by addressing employee concerns, resolving conflicts, and promoting open communication. We ensured adherence to workplace policies while advocating for a fair and respectful work environment. Additionally, we supported employees through wellness initiatives, mental health resources, and work-life balance to enhance productivity and job satisfaction.

2. **Recruitment and Retention**

The HR Department actively worked to attract and retain top talent by continuing to follow fair and equitable hiring practices. We ensured that job postings reach a wide audience, conducted comprehensive candidate screenings, and supported departments in selecting highly qualified individuals. Employee retention was strengthened through competitive compensation packages, career development opportunities, and employee recognition programs.

3. **Compensation and Benefits Administration**

We ensured fair and competitive compensation to maintain a strong workforce. The HR Department managed several salary structures, administered employee benefits, and oversaw pension and retirement plans. By evaluating market trends and conducting salary analyses, we helped to maintain the city's ability to attract and retain skilled employees.

4. **Employee Development and Training**

Professional development is a key priority for the HR Department. We provided ongoing training programs that enhanced job performance, leadership skills, and compliance with city policies and regulations.

5. **Compliance and Risk Management**

The HR Department ensured compliance with federal, state, and local employment laws, including equal employment opportunity regulations, labor laws, and workplace safety standards. We proactively mitigated risks by continuing to follow policies that prevent discrimination, harassment, and workplace injuries, thereby reducing legal and financial liabilities for the city.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5					PCT	
Human Resources		2024	2025	2025	2025	2025	2026	CHANGE	
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED		
10011410	57990	Misc Rev	-3,128.97	-1,000.00	-1,000.00	-2,118.86	-2,500.00	-1,000.00	.0%
10011410	61100	Salary FT	1,041,742.73	1,128,646.00	1,128,646.00	835,946.29	1,102,251.54	1,104,638.00	-2.1%
10011410	61130	Salary SN	81,842.79	95,000.00	95,000.00	63,234.76	76,407.01	80,000.00	-15.8%
10011410	61150	Salary OT	4,347.86	7,000.00	7,000.00	4,204.79	5,000.00	7,000.00	.0%
10011410	61190	Othr Salry	10,346.87	.00	.00	16,489.43	11,156.68	.00	.0%
10011410	62100	Dental Enh	2,436.54	3,886.00	3,886.00	.00	.00	.00	.0%
10011410	62109	ENH HMO	.00	.00	.00	1,708.20	.00	.00	.0%
10011410	62110	Group Life	890.40	884.00	884.00	638.40	883.20	816.00	-7.7%
10011410	62111	Enh Vision	1,028.51	1,035.00	1,035.00	725.00	963.92	967.00	-6.6%
10011410	62113	BCBS 60/12	44,514.69	42,354.00	42,354.00	32,740.87	43,415.87	44,132.00	4.2%
10011410	62114	BCBS HSA	65,984.56	65,989.00	65,989.00	48,018.72	69,974.50	68,760.00	4.2%
10011410	62115	RHS Contrb	6,519.59	7,000.00	7,000.00	4,045.97	5,294.00	7,000.00	.0%
10011410	62116	HSA City	9,715.70	9,200.00	9,200.00	.00	6,300.00	6,300.00	-31.5%
10011410	62117	DentalPPO	1,560.01	.00	.00	2,896.24	3,918.49	3,977.00	.0%
10011410	62118	ID Protect	207.48	.00	.00	469.09	641.51	576.00	.0%
10011410	62120	IMRF	73,923.10	83,931.00	83,931.00	63,465.97	83,689.75	89,186.00	6.3%
10011410	62130	FICA	67,387.05	67,056.00	67,056.00	55,353.19	71,363.48	73,085.00	9.0%
10011410	62140	Medicare	15,779.85	15,687.00	15,687.00	13,037.70	16,753.38	17,097.00	9.0%
10011410	62200	Hlth Fac	150.00	150.00	150.00	450.00	150.00	.00	.0%
10011410	62210	Tuit Reimb	48,804.53	70,000.00	70,000.00	66,649.41	73,000.00	80,000.00	14.3%
10011410	62330	LIUNA Pen	53.20	.00	.00	50.89	50.89	.00	.0%
10011410	62990	Othr Ben	24,476.01	29,240.00	29,240.00	64,797.55	67,500.00	26,000.00	-11.1%
10011410	70210	Oth Med Sv	180,134.47	229,680.00	229,680.00	206,097.13	240,000.00	263,450.00	14.7%
10011410	70220	Oth PT Sv	118,446.66	.00	.00	.00	.00	.00	.0%
10011410	70430	MFD Lease	2,914.13	2,800.00	2,800.00	2,034.78	2,800.00	2,800.00	.0%
10011410	70607	Recruite	229,363.57	140,000.00	140,000.00	78,946.25	100,000.00	85,000.00	-39.3%
10011410	70610	Advertise	350.00	.00	.00	.00	.00	.00	.0%
10011410	70611	PrintBind	1,772.31	1,500.00	1,500.00	2,028.53	1,500.00	2,000.00	33.3%
10011410	70631	Dues	3,244.50	3,770.00	3,770.00	2,296.00	3,770.00	4,338.00	15.1%
10011410	70632	Pro Develp	34,920.66	58,200.00	58,200.00	26,204.70	35,000.00	16,500.00	-71.6%
10011410	70639	City Train	67,029.75	60,125.00	60,125.00	30,196.98	45,000.00	27,800.00	-53.8%
10011410	70641	Temp Sv	-324.24	.00	.00	.00	.00	.00	.0%
10011410	70690	Purch Serv	125,202.20	101,725.00	101,725.00	67,775.62	95,000.00	111,295.00	9.4%
10011410	70702	WC Prem	7,134.36	7,590.21	7,590.21	7,590.21	7,590.21	6,570.70	-13.4%
10011410	70703	Liab Prem	11,747.27	13,305.87	13,305.87	13,305.87	13,305.87	15,080.37	13.3%
10011410	70704	Prop Prem	8,318.15	10,060.10	10,060.10	10,060.10	10,060.10	12,043.60	19.7%
10011410	70712	WC Claim	40,373.63	41,241.52	41,241.52	41,241.52	41,241.52	38,629.53	-6.3%
10011410	70713	Liab Claim	2,737.20	2,894.14	2,894.14	2,894.14	2,894.14	2,759.25	-4.7%
10011410	70714	Prop Claim	2,737.20	2,894.14	2,894.14	2,894.14	2,894.14	3,449.07	19.2%
10011410	70720	Ins Admin	6,990.78	7,069.13	7,069.13	7,069.13	7,069.13	6,678.97	-5.5%
10011410	71010	Off Supp	3,257.99	6,000.00	6,000.00	3,590.05	5,000.00	6,000.00	.0%
10011410	71010	70000 Off Supp	37.38	.00	.00	363.97	363.97	.00	.0%
10011410	71017	Postage	2,400.98	2,500.00	2,500.00	2,248.70	2,500.00	2,500.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
Human Resources			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011410	71340	Telecom	8,779.48	8,700.00	8,700.00	6,023.99	8,000.00	8,700.00	.0%
10011410	71410	Books	3,979.37	1,200.00	1,200.00	1,519.96	1,800.00	1,200.00	.0%
10011410	79120	Emp Relatn	19,503.54	41,500.00	41,500.00	120.00	30,000.00	41,200.00	-.7%
TOTAL Human Resources			2,379,633.84	2,368,813.11	2,368,813.11	1,787,305.38	2,292,003.30	2,266,528.49	-4.3%
TOTAL REVENUE			-3,128.97	-1,000.00	-1,000.00	-2,118.86	-2,500.00	-1,000.00	.0%
TOTAL EXPENSE			2,382,762.81	2,369,813.11	2,369,813.11	1,789,424.24	2,294,503.30	2,267,528.49	-4.3%
GRAND TOTAL			2,379,633.84	2,368,813.11	2,368,813.11	1,787,305.38	2,292,003.30	2,266,528.49	-4.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011410	Human Resources					
10011410	57990	Misc Rev	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10011410	61100	Salary FT	1,137,777.14	1,171,910.45	1,207,067.77	1,243,279.80
10011410	61130	Salary SN	82,400.00	84,872.00	87,418.16	90,040.70
10011410	61150	Salary OT	7,210.00	7,426.30	7,649.09	7,878.56
10011410	62110	Group Life	816.00	816.00	816.00	816.00
10011410	62111	Enh Vision	967.00	967.00	967.00	967.00
10011410	62113	BCBS 60/12	46,779.92	49,586.72	52,561.92	55,715.63
10011410	62114	BCBS HSA	72,885.60	77,258.74	81,894.26	86,807.92
10011410	62115	RHS Contrb	7,000.00	7,000.00	7,000.00	7,000.00
10011410	62116	HSA City	6,300.00	6,300.00	6,300.00	6,300.00
10011410	62117	DentalPPO	4,215.62	4,468.56	4,736.67	5,020.87
10011410	62118	ID Protect	593.28	611.08	629.41	648.29
10011410	62120	IMRF	91,861.58	94,617.43	97,455.95	100,379.63
10011410	62130	FICA	75,277.55	77,535.88	79,861.95	82,257.81
10011410	62140	Medicare	17,609.91	18,138.21	18,682.35	19,242.82
10011410	62210	Tuit Reimb	80,000.00	80,000.00	80,000.00	80,000.00
10011410	62990	Othr Ben	26,000.00	26,000.00	26,000.00	26,000.00
10011410	70210	Oth Med Sv	275,650.00	275,650.00	275,650.00	275,650.00
10011410	70430	MFD Lease	2,800.00	2,800.00	2,800.00	2,800.00
10011410	70607	Recruite	85,000.00	85,000.00	85,000.00	85,000.00
10011410	70611	PrintBind	2,000.00	2,000.00	2,000.00	2,000.00
10011410	70631	Dues	4,338.00	4,338.00	4,338.00	4,338.00
10011410	70632	Pro Develp	16,500.00	16,500.00	16,500.00	16,500.00
10011410	70639	City Train	27,800.00	27,800.00	27,800.00	27,800.00
10011410	70690	Purch Serv	78,295.00	118,295.00	116,295.00	98,295.00
10011410	70702	WC Prem	6,767.82	6,970.86	7,179.98	7,395.38
10011410	70703	Liab Prem	15,532.79	15,998.77	16,478.73	16,973.09
10011410	70704	Prop Prem	12,404.91	12,777.06	13,160.37	13,555.18
10011410	70712	WC Claim	39,788.42	40,982.07	42,211.54	43,477.88
10011410	70713	Liab Claim	2,842.03	2,927.29	3,015.11	3,105.56
10011410	70714	Prop Claim	3,552.54	3,659.11	3,768.89	3,881.95
10011410	70720	Ins Admin	6,879.34	7,085.72	7,298.29	7,517.24
10011410	71010	Off Supp	6,000.00	6,000.00	6,000.00	6,000.00
10011410	71017	Postage	2,500.00	2,500.00	2,500.00	2,500.00
10011410	71340	Telecom	8,700.00	8,700.00	8,700.00	8,700.00
10011410	71410	Books	1,200.00	1,200.00	1,200.00	1,200.00
10011410	79120	Emp Relatn	41,200.00	41,200.00	41,200.00	41,200.00
TOTAL Human Resources			2,296,444.45	2,388,892.25	2,441,136.44	2,479,244.31
TOTAL REVENUE			-1,000.00	-1,000.00	-1,000.00	-1,000.00
TOTAL EXPENSE			2,297,444.45	2,389,892.25	2,442,136.44	2,480,244.31
GRAND TOTAL			2,296,444.45	2,388,892.25	2,441,136.44	2,479,244.31

FINANCE-BILLING & COLLECTIONS/CASHIERS

(THE HUB)

10011510

10011520

10011530



Purpose

The mission of the Finance Department is to promote the fiscal stability of the City by recommending policies and sustainable strategies to decision makers, implementing best practices in financial management and reporting, and providing accurate and unbiased information to the City's stakeholders. To execute this Mission, the Finance Department establishes financial management standards and monitors compliance to these standards based on federal, state, and local law, and generally accepted accounting standards. Additionally, the Department strives to present the data to the public in a format that is understandable and holds meaning for the community.

Main functions of the Finance Department are:

- Fiscal administration, reporting and compliance
- Budget development and monitoring
- Accounting and auditing services
- Debt and treasury management
- Local Business Tax Administration
- Long-term fiscal planning
- Utility Billing* (water, sewer, storm water and refuse monthly billing)
- Collections* - Payment Processing
- These functions and the related staff are the primary components of the City's Customer Service Department known as The Hub, a one-stop-shop where residents can conduct business with the City.

FY 2026 Budget & Program Highlights

- Convert the filing of the City's required business tax returns, Food / Beverage, Local Motor Fuel Tax etc., to an online format. This will bring efficiencies in processing to both internal staff and our business community.
- Continue focus on automating accounting operations, importing of data etc. and standardizing processes where possible.
- Continue focus on providing excellent customer service in The Hub – with a goal of assisting / facilitating resident's doing business with the City.

Funding Source

The Finance Department is primarily funded by General Fund revenues. However, some services such as Food and Beverage Tax collection is provided to the Town of Normal for a fee and operating expenses for the Billing and Collections areas of the Department are funded by the City's Enterprise Funds.

What we accomplished in FY 2025

Finance/Accounting

- Completed the FY 2024 annual City audit with an unmodified opinion and completed other required annual Regulatory filings such as TIF reports, Annual Financial Reports, Treasurer's Report and Unclaimed Property Report.
- Received the GFOA Certificate of Achievement for Excellence in Financial Reporting.

Debt/Capital Management

- Strategically utilized surplus funds to pay cash for equipment for the General Fund, executing on a Council initiative.
- Positioned the City for plans to borrow +140M over the next five years for Water Infrastructure Improvements, via financial modeling and rating agency discussions.

Budget

- Received the GFOA Certificate of Achievement for Excellence in the Comprehensive Annual Budgetary Award for the 13th consecutive year.
- Successfully assisted department heads in managing budgets resulting in the sound financial execution of City services and Fund stability.

Local Business Tax Administration

- Administered – collected over \$17M in local taxes such as Local Motor Fuel, Food/Beverage, Packaged Liquor, Hotel/Motel/Short Term Rental, Vehicle Use, Franchise and Amusement.

Billing, Cashiers, The Hub

- Administered – billed over \$40M in utility related activity (water, sewer, storm water, garbage)
- Focused on integrating / optimizing interdepartmental communications and processes related to Hub services and utility residential account maintenance and interactions (for +30K utility accounts).

Challenges:

Managing financial events that are out of the City's control always pose a challenge. These can take the form of economic turmoil such as inflation to unfunded mandates by the State or Federal Government. Proper planning, sound reserves and cautious execution can help mitigate these threats.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Finance			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011510	53350	Tn of Nrm1	-40,654.00	-42,839.14	-42,839.14	-32,751.00	-43,668.00	-43,668.00	1.9%
10011510	57985	Cash StOvr	219.59	.00	.00	93.16	9.60	.00	.0%
10011510	57990	Misc Rev	-5,037.87	.00	.00	-4,524.03	-4,504.03	.00	.0%
10011510	61100	Salary FT	876,549.99	914,475.00	914,475.00	734,210.94	975,329.43	953,647.00	4.3%
10011510	61130	Salary SN	10,355.00	.00	.00	-2,027.50	-2,027.50	.00	.0%
10011510	61150	Salary OT	6,427.96	7,000.00	7,000.00	4,630.73	5,000.00	7,000.00	.0%
10011510	61190	Othr Salry	2,599.80	.00	.00	7,854.26	1,607.54	.00	.0%
10011510	62100	Dental Enh	1,795.69	3,112.00	3,112.00	.00	.00	.00	.0%
10011510	62110	Group Life	743.60	748.00	748.00	584.80	811.20	748.00	.0%
10011510	62111	Enh Vision	1,044.81	978.00	978.00	779.96	1,080.16	1,011.00	3.4%
10011510	62113	BCBS 60/12	76,657.37	78,968.00	78,968.00	66,583.89	96,607.97	91,090.00	15.4%
10011510	62114	BCBS HSA	42,896.64	46,082.00	46,082.00	31,463.44	40,698.14	41,624.00	-9.7%
10011510	62115	RHS Contrb	2,345.97	2,400.00	2,400.00	1,849.03	2,468.02	2,580.00	7.5%
10011510	62116	HSA City	3,958.38	5,200.00	5,200.00	.00	6,600.00	6,600.00	26.9%
10011510	62117	DentalPPO	1,298.15	.00	.00	2,468.93	3,514.47	3,383.00	.0%
10011510	62118	ID Protect	143.64	.00	.00	335.16	441.18	384.00	.0%
10011510	62120	IMRF	59,579.33	68,323.00	68,323.00	51,916.51	72,612.74	70,205.00	2.8%
10011510	62130	FICA	51,813.12	53,833.00	53,833.00	43,168.46	56,603.03	55,543.00	3.2%
10011510	62140	Medicare	12,117.68	12,596.00	12,596.00	10,095.52	13,237.40	12,993.00	3.2%
10011510	62330	LIUNA Pen	1,716.32	1,872.00	1,872.00	1,277.88	1,875.44	1,872.00	.0%
10011510	62990	Othr Ben	7,322.16	7,620.00	7,620.00	7,349.44	7,620.00	8,820.00	15.7%
10011510	70090	Audit Sv	91,940.00	90,000.00	90,000.00	88,381.00	92,500.00	95,000.00	5.6%
10011510	70093	Bank Fees	80,940.34	80,000.00	80,000.00	72,111.61	87,000.00	93,840.00	17.3%
10011510	70220	Oth PT Sv	5,575.00	7,525.00	7,525.00	15,923.00	5,800.00	5,800.00	-22.9%
10011510	70430	MFD Lease	3,115.61	3,500.00	3,500.00	2,491.85	3,500.00	3,500.00	.0%
10011510	70610	Advertise	8,680.88	20,000.00	20,000.00	9,865.78	10,500.00	12,500.00	-37.5%
10011510	70611	PrintBind	1,236.75	1,200.00	1,200.00	2,847.65	3,500.00	2,500.00	108.3%
10011510	70631	Dues	1,815.00	1,700.00	1,700.00	.00	1,900.00	1,900.00	11.8%
10011510	70632	Pro Develop	9,727.16	7,500.00	7,500.00	3,907.62	5,000.00	7,500.00	.0%
10011510	70641	Temp Sv	135,678.80	136,000.00	136,000.00	111,285.28	142,000.00	144,000.00	5.9%
10011510	70660	Armord Car	13,100.00	11,000.00	11,000.00	11,000.00	12,000.00	12,500.00	13.6%
10011510	70690	Purch Serv	22,839.41	10,000.00	10,000.00	8,015.09	5,000.00	7,500.00	-25.0%
10011510	70702	WC Prem	5,627.81	5,626.95	5,626.95	5,626.95	5,626.95	5,179.59	-8.0%
10011510	70703	Liab Prem	9,266.62	9,864.21	9,864.21	9,864.21	9,864.21	11,887.63	20.5%
10011510	70704	Prop Prem	6,561.62	7,457.98	7,457.98	7,457.98	7,457.98	9,493.79	27.3%
10011510	70712	WC Claim	50,819.43	30,612.96	30,612.96	30,612.96	30,612.96	30,400.38	-.7%
10011510	70713	Liab Claim	3,445.39	2,148.28	2,148.28	2,148.28	2,148.28	2,171.46	1.1%
10011510	70714	Prop Claim	3,445.39	2,148.28	2,148.28	2,148.28	2,148.28	2,714.32	26.3%
10011510	70720	Ins Admin	5,514.55	5,240.65	5,240.65	5,240.65	5,240.65	5,264.93	.5%
10011510	71010	Off Supp	6,277.31	6,000.00	6,000.00	3,383.53	5,000.00	6,000.00	.0%
10011510	71017	Postage	9,494.80	6,000.00	6,000.00	11,256.26	10,000.00	10,000.00	66.7%
10011510	71340	Telecom	8,761.72	8,500.00	8,500.00	6,385.84	8,500.00	9,000.00	5.9%
10011510	71420	Periodcls	610.00	600.00	600.00	1,185.00	575.00	600.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
Finance			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011510	79150	Bad Debt	976.68	.00	.00	.00	.00	.00	.0%
10011510	79990	Othr Exp	3,229.29	1,000.00	1,000.00	574.65	1,000.00	1,000.00	.0%
TOTAL Finance			1,602,572.89	1,613,992.17	1,613,992.17	1,337,073.05	1,692,791.10	1,694,084.10	5.0%
TOTAL REVENUE			-45,472.28	-42,839.14	-42,839.14	-37,181.87	-48,162.43	-43,668.00	1.9%
TOTAL EXPENSE			1,648,045.17	1,656,831.31	1,656,831.31	1,374,254.92	1,740,953.53	1,737,752.10	4.9%
GRAND TOTAL			1,602,572.89	1,613,992.17	1,613,992.17	1,337,073.05	1,692,791.10	1,694,084.10	5.0%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011510	Finance					
10011510	53350	Tn of Nrm1	-43,668.00	-43,668.00	-43,668.00	-43,668.00
10011510	61100	Salary FT	982,256.41	1,011,724.10	1,042,075.83	1,073,338.10
10011510	61150	Salary OT	7,210.00	7,426.30	7,649.09	7,878.56
10011510	62110	Group Life	748.00	748.00	748.00	748.00
10011510	62111	Enh Vision	1,011.00	1,011.00	1,011.00	1,011.00
10011510	62113	BCBS 60/12	96,555.40	102,348.72	108,489.65	114,999.03
10011510	62114	BCBS HSA	44,121.44	46,768.73	49,574.85	52,549.34
10011510	62115	RHS Contrb	2,657.40	2,737.12	2,819.24	2,903.81
10011510	62116	HSA City	6,600.00	6,600.00	6,600.00	6,600.00
10011510	62117	DentalPPO	3,585.98	3,801.14	4,029.21	4,270.96
10011510	62118	ID Protect	395.52	407.39	419.61	432.20
10011510	62120	IMRF	72,311.15	74,480.48	76,714.90	79,016.35
10011510	62130	FICA	57,209.29	58,925.57	60,693.34	62,514.14
10011510	62140	Medicare	13,382.79	13,784.27	14,197.80	14,623.74
10011510	62330	LIUNA Pen	1,872.00	1,872.00	1,872.00	1,872.00
10011510	62990	Othr Ben	8,820.00	8,820.00	8,820.00	8,820.00
10011510	70090	Audit Sv	100,000.00	105,000.00	110,000.00	115,000.00
10011510	70093	Bank Fees	95,716.80	97,631.14	99,583.76	101,575.43
10011510	70220	Oth PT Sv	5,800.00	5,800.00	5,800.00	5,800.00
10011510	70430	MFD Lease	3,500.00	3,500.00	3,500.00	3,500.00
10011510	70610	Advertise	12,500.00	12,500.00	12,500.00	12,500.00
10011510	70611	PrintBind	2,500.00	2,500.00	2,500.00	2,500.00
10011510	70631	Dues	1,900.00	1,900.00	1,900.00	1,900.00
10011510	70632	Pro Develp	7,500.00	7,500.00	7,500.00	7,500.00
10011510	70641	Temp Sv	146,000.00	148,000.00	150,000.00	152,000.00
10011510	70660	Armord Car	12,500.00	12,500.00	12,500.00	12,500.00
10011510	70690	Purch Serv	7,500.00	7,500.00	7,500.00	7,500.00
10011510	70702	WC Prem	5,334.97	5,495.02	5,659.87	5,829.67
10011510	70703	Liab Prem	12,244.26	12,611.59	12,989.94	13,379.63
10011510	70704	Prop Prem	9,778.60	10,071.96	10,374.12	10,685.34
10011510	70712	WC Claim	31,312.39	32,251.77	33,219.32	34,215.90
10011510	70713	Liab Claim	2,236.60	2,303.70	2,372.81	2,443.99
10011510	70714	Prop Claim	2,795.75	2,879.62	2,966.01	3,054.99
10011510	70720	Ins Admin	5,422.88	5,585.56	5,753.13	5,925.72
10011510	71010	Off Supp	6,000.00	6,000.00	6,000.00	6,000.00
10011510	71017	Postage	10,000.00	10,000.00	10,000.00	10,000.00
10011510	71340	Telecom	9,000.00	9,000.00	9,000.00	9,000.00
10011510	71420	Periodicls	600.00	600.00	600.00	600.00
10011510	79990	Othr Exp	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Finance			1,746,210.63	1,799,917.18	1,855,265.48	1,912,319.90
TOTAL REVENUE			-43,668.00	-43,668.00	-43,668.00	-43,668.00
TOTAL EXPENSE			1,789,878.63	1,843,585.18	1,898,933.48	1,955,987.90
GRAND TOTAL			1,746,210.63	1,799,917.18	1,855,265.48	1,912,319.90

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Collections			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10011520	61100	Salary FT	282,438.43	320,203.00	320,203.00	241,075.13	321,660.17	258,818.00	-19.2%
10011520	61150	Salary OT	243.93	2,000.00	2,000.00	156.83	250.00	1,000.00	-50.0%
10011520	62100	Dental Enh	591.19	1,160.00	1,160.00	.00	.00	.00	.0%
10011520	62110	Group Life	391.20	408.00	408.00	295.20	405.60	340.00	-16.7%
10011520	62111	Enh Vision	431.07	474.00	474.00	324.94	439.78	373.00	-21.3%
10011520	62113	BCBS 60/12	35,635.80	48,820.00	48,820.00	19,974.18	28,564.84	22,138.00	-54.7%
10011520	62114	BCBS HSA	10,202.12	6,544.00	6,544.00	15,196.82	19,589.94	20,028.00	206.1%
10011520	62116	HSA City	3,500.00	2,400.00	2,400.00	.00	4,800.00	4,800.00	100.0%
10011520	62117	DentalPPO	258.91	.00	.00	564.57	770.74	594.00	.0%
10011520	62118	ID Protect	31.92	.00	.00	71.82	98.04	48.00	.0%
10011520	62120	IMRF	19,797.65	23,815.00	23,815.00	17,805.24	23,770.53	18,650.00	-21.7%
10011520	62130	FICA	16,231.93	18,796.00	18,796.00	13,854.99	18,513.08	14,689.00	-21.9%
10011520	62140	Medicare	3,796.20	4,398.00	4,398.00	3,240.17	4,329.45	3,438.00	-21.8%
10011520	62330	LIUNA Pen	3,335.68	3,744.00	3,744.00	2,763.49	3,733.43	3,744.00	.0%
10011520	62990	Othr Ben	3,886.14	3,600.00	3,600.00	3,350.00	4,200.00	3,600.00	.0%
10011520	70420	Rentals	4,440.71	4,362.12	4,362.12	4,320.00	4,320.00	3,600.00	-17.5%
10011520	70611	PrintBind	130.00	.00	.00	165.00	.00	.00	.0%
10011520	70632	Pro Develp	1,538.08	2,500.00	2,500.00	1,727.55	2,000.00	2,000.00	-20.0%
10011520	70642	Recdng Fee	13,663.50	10,000.00	10,000.00	3,495.75	6,000.00	7,500.00	-25.0%
10011520	70690	Purch Serv	.00	250.00	250.00	68.48	100.00	250.00	.0%
10011520	70702	WC Prem	1,905.63	2,035.63	2,035.63	2,035.63	2,035.63	1,373.02	-32.6%
10011520	70703	Liab Prem	3,137.76	3,568.51	3,568.51	3,568.51	3,568.51	3,151.22	-11.7%
10011520	70704	Prop Prem	2,221.82	2,698.03	2,698.03	2,698.03	2,698.03	2,516.65	-6.7%
10011520	70712	WC Claim	10,780.75	11,048.24	11,048.24	11,048.24	11,048.24	8,058.64	-27.1%
10011520	70713	Liab Claim	730.90	775.32	775.32	775.32	775.32	575.62	-25.8%
10011520	70714	Prop Claim	730.90	775.32	775.32	775.32	775.32	719.52	-7.2%
10011520	70720	Ins Admin	1,867.28	1,895.88	1,895.88	1,895.88	1,895.88	1,395.65	-26.4%
10011520	71010	Off Supp	4,143.09	5,000.00	5,000.00	3,584.82	2,500.00	4,000.00	-20.0%
10011520	71340	Telecom	2,628.85	2,600.00	2,600.00	1,983.62	2,500.00	2,750.00	5.8%
10011520	79990	Othr Exp	188.79	500.00	500.00	467.85	500.00	500.00	.0%
TOTAL Collections			428,880.23	484,371.05	484,371.05	357,283.38	471,842.53	390,650.32	-19.3%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			428,880.23	484,371.05	484,371.05	357,283.38	471,842.53	390,650.32	-19.3%
GRAND TOTAL			428,880.23	484,371.05	484,371.05	357,283.38	471,842.53	390,650.32	-19.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011520	Collections					
10011520	61100	Salary FT	266,582.54	274,580.02	282,817.42	291,301.94
10011520	61150	Salary OT	1,030.00	1,060.90	1,092.73	1,125.51
10011520	62110	Group Life	408.00	408.00	408.00	408.00
10011520	62111	Enh Vision	441.00	441.00	441.00	441.00
10011520	62113	BCBS 60/12	23,466.28	24,874.26	26,366.71	27,948.71
10011520	62114	BCBS HSA	21,229.68	22,503.46	23,853.67	25,284.89
10011520	62116	HSA City	4,800.00	4,800.00	4,800.00	4,800.00
10011520	62117	DentalPPO	629.64	667.42	707.46	749.91
10011520	62118	ID Protect	49.44	50.92	52.45	54.02
10011520	62120	IMRF	19,209.50	19,785.79	20,379.36	20,990.74
10011520	62130	FICA	15,129.67	15,583.56	16,051.07	16,532.60
10011520	62140	Medicare	3,541.14	3,647.37	3,756.80	3,869.50
10011520	62330	LIUNA Pen	3,744.00	3,744.00	3,744.00	3,744.00
10011520	62990	Othr Ben	3,600.00	3,600.00	3,600.00	3,600.00
10011520	70420	Rentals	3,600.00	3,600.00	3,600.00	3,600.00
10011520	70632	Pro Develp	2,000.00	2,000.00	2,000.00	2,000.00
10011520	70642	Recdng Fee	7,500.00	7,500.00	7,500.00	7,500.00
10011520	70690	Purch Serv	250.00	250.00	250.00	250.00
10011520	70702	WC Prem	1,414.21	1,456.64	1,500.34	1,545.35
10011520	70703	Liab Prem	3,245.75	3,343.12	3,443.42	3,546.72
10011520	70704	Prop Prem	2,592.15	2,669.91	2,750.01	2,832.51
10011520	70712	WC Claim	8,300.40	8,549.41	8,805.90	9,070.07
10011520	70713	Liab Claim	592.89	610.67	628.99	647.86
10011520	70714	Prop Claim	741.11	763.34	786.24	809.83
10011520	70720	Ins Admin	1,437.52	1,480.64	1,525.06	1,570.81
10011520	71010	Off Supp	4,000.00	4,000.00	4,000.00	4,000.00
10011520	71340	Telecom	2,750.00	2,750.00	2,750.00	2,750.00
10011520	79990	Othr Exp	500.00	500.00	500.00	500.00
TOTAL Collections			402,784.92	415,220.43	428,110.63	441,473.97
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			402,784.92	415,220.43	428,110.63	441,473.97
GRAND TOTAL			402,784.92	415,220.43	428,110.63	441,473.97

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Billing			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011530	54116	Leak Protc	-52,872.60	-52,000.00	-52,000.00	-27,648.08	-35,500.00	-32,000.00	-38.5%
10011530	61100	Salary FT	241,428.94	257,285.00	257,285.00	190,402.10	260,589.84	301,875.00	17.3%
10011530	61150	Salary OT	1,781.62	4,000.00	4,000.00	579.24	1,000.00	2,500.00	-37.5%
10011530	62100	Dental Enh	952.17	1,554.00	1,554.00	.00	.00	.00	.0%
10011530	62110	Group Life	331.50	340.00	340.00	234.80	338.00	340.00	.0%
10011530	62111	Enh Vision	443.36	495.00	495.00	286.02	404.40	406.00	-18.0%
10011530	62113	BCBS 60/12	28,921.69	35,261.00	35,261.00	15,517.62	21,191.92	28,732.00	-18.5%
10011530	62114	BCBS HSA	8,937.56	6,544.00	6,544.00	9,766.54	13,337.84	13,636.00	108.4%
10011530	62116	HSA City	2,400.00	2,400.00	2,400.00	.00	3,600.00	3,600.00	50.0%
10011530	62117	DentalPPO	397.17	.00	.00	811.90	1,158.55	1,189.00	.0%
10011530	62118	ID Protect	15.96	.00	.00	35.91	49.02	96.00	.0%
10011530	62120	IMRF	16,996.72	19,312.00	19,312.00	14,098.63	19,276.34	21,910.00	13.5%
10011530	62130	FICA	13,944.33	14,808.00	14,808.00	11,107.15	15,210.70	17,372.00	17.3%
10011530	62140	Medicare	3,261.18	3,466.00	3,466.00	2,597.62	3,557.21	4,066.00	17.3%
10011530	62330	LIUNA Pen	3,376.21	3,744.00	3,744.00	2,144.71	2,815.72	2,808.00	-25.0%
10011530	62990	Othr Ben	2,368.23	5,400.00	5,400.00	1,500.00	1,800.00	2,400.00	-55.6%
10011530	70093	Bank Fees	28,757.24	35,000.00	35,000.00	23,405.10	35,000.00	35,000.00	.0%
10011530	70095	CC Fees	325,067.64	400,000.00	400,000.00	173,467.15	250,000.00	325,000.00	-18.8%
10011530	70611	PrintBind	37,000.00	35,000.00	35,000.00	28,635.88	35,000.00	35,000.00	.0%
10011530	70632	Pro Develp	.00	1,000.00	1,000.00	.00	.00	500.00	-50.0%
10011530	70641	Temp Sv	559.63	10,000.00	10,000.00	.00	.00	5,000.00	-50.0%
10011530	70690	Purch Serv	190,082.89	185,000.00	185,000.00	166,154.12	205,000.00	200,000.00	8.1%
10011530	70702	WC Prem	1,660.21	1,640.25	1,640.25	1,640.25	1,640.25	1,753.65	6.9%
10011530	70703	Liab Prem	2,733.66	2,875.41	2,875.41	2,875.41	2,875.41	4,024.79	40.0%
10011530	70704	Prop Prem	1,935.69	2,174.00	2,174.00	2,174.00	2,174.00	3,214.31	47.9%
10011530	70712	WC Claim	9,392.35	8,902.38	8,902.38	8,902.38	8,902.38	10,292.65	15.6%
10011530	70713	Liab Claim	636.77	624.73	624.73	624.73	624.73	735.19	17.7%
10011530	70714	Prop Claim	636.77	624.73	624.73	624.73	624.73	918.99	47.1%
10011530	70720	Ins Admin	1,626.80	1,527.65	1,527.65	1,527.65	1,527.65	1,782.55	16.7%
10011530	71010	Off Supp	1,078.86	1,500.00	1,500.00	944.91	1,000.00	1,500.00	.0%
10011530	71017	Postage	110,000.00	105,000.00	105,000.00	111,364.12	108,000.00	110,000.00	4.8%
10011530	71340	Telecom	2,735.05	3,000.00	3,000.00	1,871.66	2,500.00	2,750.00	-8.3%
TOTAL Billing			986,587.60	1,096,478.15	1,096,478.15	745,646.25	963,698.69	1,106,402.13	.9%
TOTAL REVENUE			-52,872.60	-52,000.00	-52,000.00	-27,648.08	-35,500.00	-32,000.00	-38.5%
TOTAL EXPENSE			1,039,460.20	1,148,478.15	1,148,478.15	773,294.33	999,198.69	1,138,402.13	-.9%
GRAND TOTAL			986,587.60	1,096,478.15	1,096,478.15	745,646.25	963,698.69	1,106,402.13	.9%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011530	Billing					
10011530	54116	Leak Protc	-32,000.00	-32,000.00	-32,000.00	-32,000.00
10011530	61100	Salary FT	310,931.25	320,259.19	329,866.96	339,762.97
10011530	61150	Salary OT	2,575.00	2,652.25	2,731.82	2,813.77
10011530	62110	Group Life	272.00	272.00	272.00	272.00
10011530	62111	Enh Vision	338.00	338.00	338.00	338.00
10011530	62113	BCBS 60/12	30,455.92	32,283.28	34,220.27	36,273.49
10011530	62114	BCBS HSA	14,454.16	15,321.41	16,240.69	17,215.14
10011530	62116	HSA City	3,600.00	3,600.00	3,600.00	3,600.00
10011530	62117	DentalPPO	1,260.34	1,335.96	1,416.12	1,501.09
10011530	62118	ID Protect	98.88	101.85	104.90	108.05
10011530	62120	IMRF	22,567.30	23,244.32	23,941.65	24,659.90
10011530	62130	FICA	17,893.16	18,429.95	18,982.85	19,552.34
10011530	62140	Medicare	4,187.98	4,313.62	4,443.03	4,576.32
10011530	62330	LIUNA Pen	2,808.00	2,808.00	2,808.00	2,808.00
10011530	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00
10011530	70093	Bank Fees	35,000.00	35,000.00	35,000.00	35,000.00
10011530	70095	CC Fees	325,000.00	325,000.00	325,000.00	325,000.00
10011530	70611	PrintBind	35,000.00	35,000.00	35,000.00	35,000.00
10011530	70632	Pro Develp	500.00	500.00	500.00	500.00
10011530	70641	Temp Sv	5,000.00	5,000.00	5,000.00	5,000.00
10011530	70690	Purch Serv	200,000.00	200,000.00	200,000.00	200,000.00
10011530	70702	WC Prem	1,806.26	1,860.45	1,916.26	1,973.75
10011530	70703	Liab Prem	4,145.54	4,269.90	4,398.00	4,529.94
10011530	70704	Prop Prem	3,310.74	3,410.06	3,512.36	3,617.73
10011530	70712	WC Claim	10,601.43	10,919.47	11,247.05	11,584.46
10011530	70713	Liab Claim	757.24	779.96	803.36	827.46
10011530	70714	Prop Claim	946.56	974.95	1,004.20	1,034.33
10011530	70720	Ins Admin	1,836.02	1,891.10	1,947.84	2,006.27
10011530	71010	Off Supp	1,500.00	1,500.00	1,500.00	1,500.00
10011530	71017	Postage	110,000.00	110,000.00	110,000.00	110,000.00
10011530	71340	Telecom	2,750.00	2,750.00	2,750.00	2,750.00
TOTAL Billing			1,119,995.78	1,134,215.72	1,148,945.36	1,164,205.01
TOTAL REVENUE			-32,000.00	-32,000.00	-32,000.00	-32,000.00
TOTAL EXPENSE			1,151,995.78	1,166,215.72	1,180,945.36	1,196,205.01
GRAND TOTAL			1,119,995.78	1,134,215.72	1,148,945.36	1,164,205.01

INFORMATION TECHNOLOGY

10011610



Purpose

The Information Technology department provides the following inventory of programs and services for all City departments:

- Shared Common Technology Infrastructure
 - Network infrastructure, including local area networks, wide area networks, fiber backbone connections throughout the city, wireless point-to-point networks (for remote connectivity) and wireless networks for client access
 - Roughly 150 Physical and virtual (cloud) servers and over 600TB of storage technology to support enterprise applications, video, and file storage.
 - End user desktop, laptop and tablet computers, mobile phones, printers and other peripherals, productivity software and many applications specific to a department or end user.
- City-wide Enterprise Business Applications
 - Financials, Human Resources, Payroll, Utility Billing, Public Safety, Parks, Public Works, Community Development, GIS, Web Services, Email, Parking Management, Physical Access Control, Video Surveillance, City Web Sites, Citizen Engagement Applications, Smart City technology, Social Media, and other departmental specific applications.
- Information Security
 - Enterprise Data Backup/Redundancy/Recovery, Disaster Recovery, Business Continuity, Cybersecurity Oversight, Management and Communication of Security Policies and Procedures.
- IT Strategic Plan development, planning and communication.
- Manage and communicate the use of standard Information Technology principles and best practices.
- Unified Communications
 - LAN/WAN network design and implementation, Internet connectivity and security, Structured Cabling Systems, City-wide Voice over Internet Protocol (VoIP) telephone system, Cellular phones for roughly 300 City users, Mobile Computing Devices, Mobile data network supporting Fire, Police, Community Development, Water and other operational departments Email.

FY 2026 Budget & Program Highlights

- Develop the 2025-2028 IT Strategic Plan to continue the maturity of our department and communicate the roadmap for how we plan to achieve it.
- Additional Tier 1 and Tier 2 support resources to increase our level of service and provide more responsive and proactive support in the most cost-effective manner.
- Continued implementation of video surveillance technologies in strategic locations throughout the City.

- Begin implementation of the Enterprise Asset Management (EAM) module. Includes work orders, inventory fleet management, and facilities management.
- Implement or upgrade multiple new or replacement applications city-wide to improve departmental efficiencies and advocate for sun-setting obsolete software.
- Add technology to increase resident outreach and communication through website, social media, and enhanced applications.
- Provide strategic guidance on technology investments for major capital projects, ensuring alignment with the City's goals and maximizing long-term value.

What we accomplished in FY 2025

- Leveraging ITIL best practices, we have continued to build out our Information Technology Service Management (ITSM) methodologies to include contract and software management tracking.
- Implemented a new Information Technology Financial Model (ITFM) to better evaluate and communicate IT spending to the various audiences within our organization.
- We have hired for all vacancies and new positions in the department. This was accomplished with both internal promotions and great external hires.
- Network infrastructure upgrades at both the City Hall and Government Center data centers have been completed, providing fully redundant cores at each location. This redundancy ensures high availability and protects against single points of failure, significantly improving network reliability and uptime.
- Implemented a new Enterprise Backup Strategy that leverages on-premises and cloud storage, as well as off-site media. This ensures timely backup of our critical data and allows us to meet several record retention and data security requirements.
- We enhanced our disaster recovery capabilities and further improved performance, by adding a redundant array to our on-premises storage environment. This addition provides us with an extra layer of data protection and ensures business continuity in the event of hardware failure or other unforeseen issues.
- Continued work on the new Data Governance Policy. This is a multi-year initiative to better understand the data we use and keep. This policy will then enable us to manage the life cycle of that data more efficiently.
- Established a cloud-based disaster recovery solution, providing enhanced business continuity and faster recovery times in the event of a disaster.
- We completed several network fiber infrastructure projects and upgrades, including new and redundant routes to existing and new City facilities, as well as improved connectivity for public safety cameras and sensors across the city.
- Continued to enhance our security posture through security awareness training for all City staff to learn about how to identify potentially malicious or suspicious activity. This system manages the continual training and simulated phishing attacks for staff.

Challenges

- Evolving Threat Landscape: Maintaining a strong cybersecurity posture is an ongoing challenge due to the ever-present threat of data breaches and the rapidly evolving threat landscape. We remain vigilant and proactive in our efforts to protect City resources, leveraging innovative approaches and partnerships with federal and state agencies to enhance our cybersecurity education, threat detection, and incident response capabilities.

- **Budget Constraints:** Balancing the need for robust cybersecurity with limited budget resources can be difficult.
- **Remote Work Security:** Securing remote access and endpoints in a hybrid work environment adds complexity to cybersecurity management.
- **Technological Pervasiveness and Staffing Level:** Almost every initiative, or project, within the City organization includes a technological component. Most initiatives depend heavily on technology for their success. The importance of technology in key projects and initiatives throughout all City departments continues to demand more IT staff time. While new initiatives require more staff time, the current systems also continue to need to be maintained. This continues to challenge IT resources.
- **Project Management: Managing Expectation in Technology Adoption –** The Information Technology department is always in the middle of multiple implementations. Each project's implementation is important as it is typically replacing a paper-based system or improving the efficiency of an existing electronic system. This requires prioritization and management of the schedule while also finding ways to use outside resources wherever possible. We will reference the IT Strategic Plan for guiding principles and initiatives to prioritize our work and are implementing Project Portfolio best practices to track the progress of the various initiatives.
- **Cloud Management Complexity:** Managing cloud resources, optimizing costs, and ensuring security in a multi-cloud or hybrid cloud environment requires specialized expertise.
- **Data Growth and Management:** The City's data volume is projected to grow exponentially due to the increasing use of video and high-resolution imagery, including police body-worn cameras, in-car video systems, high-resolution GIS images, video surveillance, and the sewer video inventory project. Managing and protecting this data will require significant infrastructure and management resources, both on-premises and in the cloud. We are exploring enhanced data retention and management policies, including the development of new Data Governance policies.
- **Demonstrating Value:** Quantifying the value of IT investments and demonstrating ROI can be difficult.

Fun Facts

The Information Technology department, staffed by 19 full-time employees and 2 contracted workers, manages all technology needs for City departments. Last year, our team resolved over 8,000 user requests, leveraging our ITSM system to streamline support and minimize disruptions. This includes maintaining over 3,000 computing and communication devices and more than 100 software applications across 40 Bloomington/Normal locations.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Information	Technology		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10011610	54410	CS Charge	-31,743.01	-12,500.00	-12,500.00	-4,888.08	-5,000.00	-5,000.00	-60.0%
10011610	54990	Othr Chgs	-150,982.27	-132,000.00	-132,000.00	-93,364.47	-142,039.70	-142,050.00	7.6%
10011610	57114	Equip Sale	-550.00	-500.00	-500.00	-1,070.00	-550.00	-500.00	.0%
10011610	57990	Misc Rev	.00	.00	.00	-732.00	-732.00	.00	.0%
10011610	61100	Salary FT	1,444,513.36	1,593,606.00	1,593,606.00	1,219,218.17	1,634,648.87	1,681,256.00	5.5%
10011610	61130	Salary SN	4,461.00	.00	.00	.00	.00	.00	.0%
10011610	61150	Salary OT	2,659.08	3,000.00	3,000.00	6,683.07	15,000.00	15,000.00	400.0%
10011610	61190	Othr Salry	8,259.51	.00	.00	7,523.96	.00	.00	.0%
10011610	62100	Dental Enh	2,567.26	4,471.00	4,471.00	.00	.00	.00	.0%
10011610	62110	Group Life	1,209.02	1,292.00	1,292.00	923.57	1,284.40	1,292.00	.0%
10011610	62111	Enh Vision	1,411.76	1,114.00	1,114.00	1,362.56	1,839.53	1,843.00	65.4%
10011610	62113	BCBS 60/12	57,273.57	72,121.00	72,121.00	54,360.32	67,588.88	69,102.00	-4.2%
10011610	62114	BCBS HSA	101,473.84	92,164.00	92,164.00	84,246.72	121,373.94	124,088.00	34.6%
10011610	62115	RHS Contrb	6,283.79	7,500.00	7,500.00	5,762.59	8,432.14	9,000.00	20.0%
10011610	62116	HSA City	17,385.94	16,000.00	16,000.00	.00	11,100.00	11,100.00	-30.6%
10011610	62117	DentalPPO	2,155.95	.00	.00	4,293.74	5,848.70	5,984.00	.0%
10011610	62118	ID Protect	303.24	.00	.00	674.29	931.38	912.00	.0%
10011610	62120	IMRF	102,098.38	118,221.00	118,221.00	91,042.55	121,141.01	123,611.00	4.6%
10011610	62130	FICA	85,669.64	94,602.00	94,602.00	72,034.05	95,308.66	99,083.00	4.7%
10011610	62140	Medicare	20,035.95	22,130.00	22,130.00	16,846.95	22,290.39	23,181.00	4.7%
10011610	62200	Hlth Fac	450.00	.00	.00	.00	.00	.00	.0%
10011610	62990	Othr Ben	13,823.86	15,240.00	15,240.00	14,593.89	13,750.00	16,080.00	5.5%
10011610	70220	Oth PT Sv	65,570.92	175,000.00	175,000.00	230,524.82	202,072.05	155,000.00	-11.4%
10011610	70430	MFD Lease	2,142.85	2,500.00	2,500.00	1,890.53	2,500.00	2,500.00	.0%
10011610	70510	RepMaint B	29,981.84	50,000.00	50,000.00	71,381.51	75,000.00	60,000.00	20.0%
10011610	70510	15000 RepMaint B	150.00	.00	.00	.00	.00	.00	.0%
10011610	70520	RepMaint V	158.85	100.00	100.00	.00	.00	200.00	100.0%
10011610	70530	RepMaint O	2,286,536.27	2,300,000.00	2,300,000.00	2,064,646.45	2,400,000.00	2,961,750.04	28.8%
10011610	70631	Dues	6,454.00	4,000.00	4,000.00	475.00	6,500.00	6,500.00	62.5%
10011610	70632	Pro Develop	9,738.65	15,000.00	15,000.00	12,439.23	15,000.00	17,500.00	16.7%
10011610	70641	Temp Sv	164,628.47	175,000.00	175,000.00	90,369.37	165,000.00	172,000.00	-1.7%
10011610	70702	WC Prem	9,453.99	9,537.39	9,537.39	9,537.39	9,537.39	8,464.10	-11.3%
10011610	70703	Liab Prem	15,566.72	16,719.34	16,719.34	16,719.34	16,719.34	19,425.90	16.2%
10011610	70704	Prop Prem	11,022.67	12,640.91	12,640.91	12,640.91	12,640.91	15,514.05	22.7%
10011610	70712	WC Claim	58,604.27	54,842.44	54,842.44	54,842.44	54,842.44	49,678.07	-9.4%
10011610	70713	Liab Claim	3,973.17	3,848.59	3,848.59	3,848.59	3,848.59	3,548.43	-7.8%
10011610	70714	Prop Claim	3,973.17	3,848.59	3,848.59	3,848.59	3,848.59	4,435.54	15.3%
10011610	70720	Ins Admin	9,263.73	8,882.64	8,882.64	8,882.64	8,882.64	8,603.56	-3.1%
10011610	71010	Off Supp	758,372.17	325,000.00	575,355.06	462,501.17	545,000.00	535,000.00	-7.0%
10011610	71017	Postage	38.35	25.00	25.00	167.77	200.00	50.00	100.0%
10011610	71070	Fuel	168.94	300.00	300.00	148.85	209.98	242.14	-19.3%
10011610	71340	Telecom	203,624.89	225,000.00	225,000.00	233,006.24	305,000.00	283,500.00	26.0%
10011610	72120	CO Comp Eq	146,898.25	1,845,000.00	1,594,644.94	229,685.63	995,000.00	1,050,000.00	-34.2%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Information Services									
10011610 73401	Lease Prin		246,394.68	151,405.15	151,405.15	140,908.93	151,405.15	24,578.06	-83.8%
10011610 73701	Lease Int		6,155.51	1,635.79	1,635.79	1,568.68	1,635.79	69.68	-95.7%
10011610 79990	Othr Exp		.00	.00	.00	6.00	6.00	.00	.0%
	TOTAL Information Services		5,727,632.23	7,276,746.84	7,276,746.84	5,129,551.96	6,947,065.07	7,412,541.57	1.9%
	TOTAL REVENUE		-183,275.28	-145,000.00	-145,000.00	-100,054.55	-148,321.70	-147,550.00	1.8%
	TOTAL EXPENSE		5,910,907.51	7,421,746.84	7,421,746.84	5,229,606.51	7,095,386.77	7,560,091.57	1.9%
	GRAND TOTAL		5,727,632.23	7,276,746.84	7,276,746.84	5,129,551.96	6,947,065.07	7,412,541.57	1.9%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011610	Information	<i>Technology</i>				
10011610	54410	CS Charge	-5,000.00	-5,000.00	-5,000.00	-50,000.00
10011610	54990	Othr Chgs	-145,000.00	-145,000.00	-145,000.00	-145,000.00
10011610	57114	Equip Sale	-500.00	-500.00	-500.00	-500.00
10011610	61100	Salary FT	1,731,693.68	1,783,644.49	1,837,153.83	1,892,268.44
10011610	61150	Salary OT	15,450.00	15,913.50	16,390.91	16,882.63
10011610	62110	Group Life	1,292.00	1,292.00	1,292.00	1,292.00
10011610	62111	Enh Vision	1,843.00	1,843.00	1,843.00	1,843.00
10011610	62113	BCBS 60/12	73,248.12	77,643.01	82,301.59	87,239.68
10011610	62114	BCBS HSA	131,533.28	139,425.28	147,790.79	156,658.24
10011610	62115	RHS Contrb	9,500.00	10,000.00	10,500.00	11,000.00
10011610	62116	HSA City	11,100.00	11,100.00	11,100.00	11,100.00
10011610	62117	DentalPPO	6,343.04	6,723.62	7,127.04	7,554.66
10011610	62118	ID Protect	939.36	967.54	996.57	1,026.46
10011610	62120	IMRF	127,319.33	131,138.91	135,073.08	139,125.27
10011610	62130	FICA	102,055.49	105,117.16	108,270.67	111,518.79
10011610	62140	Medicare	23,876.43	24,592.72	25,330.50	26,090.42
10011610	62990	Othr Ben	16,080.00	16,080.00	16,080.00	16,080.00
10011610	70220	Oth PT sv	160,000.00	165,000.00	170,000.00	175,000.00
10011610	70430	MFD Lease	2,500.00	2,500.00	2,500.00	2,500.00
10011610	70510	RepMaint B	63,000.00	66,150.00	69,457.50	72,930.38
10011610	70520	RepMaint V	204.00	208.08	212.24	216.49
10011610	70530	RepMaint O	3,109,837.54	3,265,329.42	3,428,595.89	3,600,025.68
10011610	70631	Dues	6,825.00	7,166.25	7,524.56	7,900.79
10011610	70632	Pro Develp	18,025.00	18,565.75	19,122.72	19,696.40
10011610	70641	Temp Sv	177,160.00	182,474.80	187,949.04	193,587.52
10011610	70702	WC Prem	8,718.02	8,979.56	9,248.95	9,526.42
10011610	70703	Liab Prem	20,008.67	20,608.93	21,227.20	21,864.02
10011610	70704	Prop Prem	15,979.48	16,458.86	16,952.63	17,461.21
10011610	70712	WC Claim	51,168.42	52,703.47	54,284.57	55,913.11
10011610	70713	Liab Claim	3,654.89	3,764.53	3,877.47	3,993.79
10011610	70714	Prop Claim	4,568.61	4,705.67	4,846.84	4,992.24
10011610	70720	Ins Admin	8,861.67	9,127.52	9,401.34	9,683.38
10011610	71010	Off Supp	551,050.00	567,581.50	584,608.95	602,147.21
10011610	71017	Postage	52.50	55.13	57.88	60.78
10011610	71070	Fuel	246.98	251.92	256.96	262.10
10011610	71340	Telecom	297,675.00	312,558.75	328,186.69	344,596.02
10011610	72120	CO Comp Eq	525,000.00	400,000.00	400,000.00	400,000.00
10011610	72130	CO Lcn Veh	50,049.44	.00	.00	.00
10011610	73401	Lease Prin	.00	.00	.00	.00
10011610	73701	Lease Int	.00	.00	.00	.00
TOTAL Information <i>Technology</i>			7,176,358.95	7,279,171.37	7,569,061.41	7,826,537.13
TOTAL REVENUE			-150,500.00	-150,500.00	-150,500.00	-195,500.00
TOTAL EXPENSE			7,326,858.95	7,429,671.37	7,719,561.41	8,022,037.13
GRAND TOTAL			7,176,358.95	7,279,171.37	7,569,061.41	7,826,537.13



Purpose

The goal of the Legal Department is to provide the City of Bloomington with high quality legal, procurement, and contracting services. The Legal Department facilitates the various operations of the City and helps to protect its legal and financial interests. The Legal Department staff provides legal counsel and opinions to City officials on matters of federal, state, and local law and represents the City in matters pending in the Circuit Court and before various administrative agencies. The Department also advises various City boards and commissions. The Department aids in the collection of accounts receivable due to the City, assists with the negotiation of City contracts and intergovernmental agreements, participates in collective bargaining matters including negotiation and grievance proceedings, prepares City ordinances and resolutions, prosecutes violations of the City Code, and other legal-related matters. Finally, the Legal Department's procurement and contract personnel assist with City purchasing, bids, and contracts.

FY 2026 Budget & Program Highlights

- Prosecuting ordinance and related violations in Administrative Court
- Representing the City in litigation and working on litigation prevention
- Advising the City in personnel matters, collective bargaining negotiations and employment matters
- Providing training to City staff on legal, procurement and contracting matters
- Enhancing efficiency through implementation of a case management software
- Identifying and integrating contract management software to better access, monitor, and track the City's many contractual relationships

What we accomplished in FY 2025

I. SPECIAL LARGE FY 2024 PROJECTS

Procurement

- The procurement Division worked in conjunction with Administration and the Diversity, Equity, and Inclusion Division to create and implement the New Equal Opportunity Initiative and Goals for City Contracts. Procurement participated in multiple meetings with the contractors and public while writing and implementing the ordinance to receive feedback and provide transparency to the policy change. The changes were then integrated within the eProcurement platform, OpenGov. A public training was held at the Minority Business Development Center to assist Women and Disadvantaged Businesses register and receive certification with the City for future procurement opportunities. Over the past few months of 2024, the Department negotiated and adopted a Project Labor Agreement (PLA) with the local building trades that will include most City projects over \$50,000.00.

Collections

- The Legal Department continued assistance with the implementation of the collection of certain debts through circuit court and the State of Illinois Debt Recovery Program.

Employee Relations

- Significant resources were dedicated to advising on new legislation having major impacts on the City including the SAFE-T Act and the Paid Leave for All Workers Act.
- Advising and implementing significant changes in the City's hiring process for firefighters, including changes to City Code, Administrative Rules, and Board Rules
- Significant resources are routinely used to provide counsel and legal guidance on various labor and employment-related issues including all levels of progressive discipline including matters involving participation in grievance arbitration and termination hearings (see below).

Contract Management

- The Legal Department will propose an expansion of the role of the Contract Manager with City departments including a process and framework intended to modernize the City's contracting process.
- The proposal is aimed toward implementing procedures that will reduce City expenditures by more efficient tracking of existing agreements, and decrease risk to the City by modernizing, cultivating, and further promoting efficiencies throughout all City departments. This is achieved through:
 - Creation of a Standard Operating Procedure to be distributed to all City departments.
 - Development and implementation of appropriate training to educate on the advantages/need and to promote adherence.
 - Acquisition and deployment of a Contract Lifecycle Management software that is expected to:
 - increase efficiencies in drafting, communication, and negotiation of agreements and renewals.
 - provide reporting capabilities that would allow for optimal contract management.
 - increased efficiency in providing a common source for identifying and locating existing agreements.
 - provide cost savings through the monitoring automatic renewals, termination dates, annual cost increases, etc.

II. ECONOMIC DEVELOPMENT & LAND USE

- The Legal Department assisted with the drafting and work associated with various property annexations.
- The Legal Department continued its program provide legal guidance to the Zoning Board of Appeals, Plan Commission and Building Board of Appeals.
- Provided legal guidance and advice regarding the effects and options for addressing homelessness in the City.
- Drafted purchase agreement and lead the City efforts in the acquisition of a 34.43-acre property to be used as the future home of the Public Works department and potentially other department uses.

III. LABOR & ARBITRATIONS

- o The Legal Department is involved in the negotiation of several collective bargaining agreements.
- o The Legal Department has been involved in numerous employment disciplinary issues and reviews.
- o The Legal Department represents the City in matters before Administrative Agencies such as the Illinois Labor Relations Board and the Illinois Department of Human Rights.
- o The Legal Department is involved in employment arbitrations on behalf of the City.
- o The Legal Department is often called upon to provide counsel and advice related to matters pending in both state and federal court.
- o The Legal Department intervenes as necessary on behalf of the City in Pension Board proceedings to protect the City's interests in such matters.

IV. LITIGATION

State and Federal Court:

- o Represent the City in multiple lawsuits and administrative matters, such as Police Pension Disability cases.
- o Assist with the prosecution of underage liquor complaints.
- o Provide litigation oversight and reporting to the City Council on pending matters.
- o Assist in the acquisition and/or demolition of distressed properties.
- o Represent the City in nuisance cases, circuit court ordinance cases, LM contempt cases for both collection and abatement.
- o Represent the City in collection abatement, injunction, and demolition cases.
- o Represent the City in collection cases for contractual small claims, vehicle use tax cases, food beverage tax cases, short term rental tax cases, and amusement tax cases.
- o Provide litigation support for outside counsel on both state and federal cases.
- o Review and makes recommendations on workers compensations litigation strategy and settlement requests from outside counsel.

Administrative Court

- o Represent the City in enforcement actions and administrative appeals in the City's Administrative Court system.
- o Prosecute ordinance violation cases including nuisance abatement (behavioral ordinance violations) and housing (property) code violations.
 - In FY 2024, a total of 389 behavioral ordinance citations were issued (106 more than during FY 2024) and 155 property cases were filed in Administrative Court.
 - In FY 2025, to date a total of 272 behavioral ordinance citations have been issued, and 102 property cases have been filed in Administrative Court.

V. GENERAL POLICY / ORDINANCE UPDATES

Drafted numerous ordinances and resolutions, including but not limited to the following topics:

- Ordinance adopting the City's paid leave policies in response to the Illinois Paid Leave for All Workers Act;
- Resolution opting re: potential participation in class action settlement;
- Ordinance amending Chapter 39 of the City Code pertaining to the Amusement Tax;
- With the City Clerk's office, multiple ordinances related to the issuance of City licenses;
- Ordinance amending Chapter 22.2 of the City Code re: the City's Human Relations Policy;
- Ordinance related to municipal property exchange;
- Ordinance approving amendments to real estate contract;
- Ordinance regarding mobile food vendors;
- Numerous other resolutions and/or ordinances related to zoning and variance issues.

VII. PROCUREMENT

- Procurement was integral in assisting with the Project Labor Agreement (PLA) Ordinance and integrating the new agreement into the Procurement Formal Solicitation Process for construction projects over \$50,000. This will be an on-going process ensuring adherence to the Ordinance and Letter of Assents for awarded projects.
- The Procurement Division continues to play a large role in securing goods, services, and projects on behalf of the City. It also helps prevent fraud, waste, and corruption by upholding the City's ordinances, policies, and procedures.
- Procurement played an active role in the implementation of the City's ERP System Munis upgrade and provided training and ongoing support. This was a significant upgrade that required hours of testing and preparing new training guides for employees and vendors.
- Procurement continues to be an integral part of the creation, review, and support process for all the council and procurement memos.
- Procurement has been committed to providing on-going Procurement Policy training, online PCard training, and is offering frequent refresher trainings and one-on-one trainings.
- Procurement has just begun the implementation process of a new employee reimbursement module for citywide travel that will convert a cumbersome paper process to a much more user-friendly on-line method for travel requests and processing. In conjunction with this software implementation is an update to the 2005 travel policy. This project was delayed by a major upgrade to the City Enterprise system and finding the right timing to work with Human Resources and Finance to ensure the integration works in the most efficient and best way for all involved departments and employees.
- Procurement has successfully solicited and negotiated complex projects with continued involvement with project oversight and management.
- Through approximately six months of FY 2025, Procurement has been involved with 21 formal solicitations and 10 have been completed year to date (e.g., bids, RFPs, RFQs). This equates to approximately \$4,161,830.95 in purchases. For all of FY 2024, approximately 49 solicitations were administered with an approximate award amount of \$42,368,574.04.
- In FY 2024, Procurement reviewed and converted 451 requisitions and managed 644 purchase orders. Purchase orders totaled \$85,923,100.08.
- Procurement reviewed and approved roughly 2,754 invoices for approximately \$144,211,989.47 in FY 2024. Procurement continues to be support for accounts payables.
- In FY 2024, the Procurement Division reviewed and audited approximately 9143 credit card transactions by 240 City PCard holders in an approximate amount of \$2,087,281.11.
- Procurement manages citywide accounts including but not limited to Amazon, Warehouse Direct, Home Depot, Sam's Club, Fastenal, Staples, Rogards, Uline, Grainger and ODP.
- The Procurement Division manages and maintains approximately 5,497 City vendors focusing on creating and maintaining professional vendor relationships.
- The Procurement Division trained and assisted Finance in compiling the City's Treasurer's Report.
- This year the Procurement Division executed 266 1099-NECs, 34 1099-Gs and 2 1099-MISCs forms and successfully completed the necessary federal filings.
- Procurement, working with Contract Administration, has had to be more flexible and agile to adjust to the volatile market conditions including more research into best practices with the supply chain issues and increasing costs. Solicitations and agreements are being revised to tie to either the Consumer Price or Producer Price Index to protect the City from unreasonable and non-justified increases as well as de-escalation clauses to benefit the City when prices return to a more normal level.
- Procurement is continuously striving to provide superior, gold standard internal and external customer service to assist departments and outside parties with not only their purchasing needs but often facilitate other City business being done the easiest, timely and efficient manner.
- Procurement continues to play an active role in assisting departments with various grants from the application, procurement needs, project management and reporting.

VIII. BOARDS & COMMISSIONS

- City attorneys attend and provide legal counsel to several of the City's boards and commissions including:
- Fire & Police Commission.
- Human Relations Commission.
- Traffic Commission.
- Public Safety & Community Relations Board
- Zoning Board of Appeals
- Planning Commission.
- Historic Preservation Commission; and
- Liquor Commission

IX. CONTRACTS

- City attorneys and the Contract Manager are involved in the preparation, negotiation, review, and approval of all agreements in which the City is involved.
- The function of Contract Manager, under the supervision of the City attorneys, has historically been to participate in the drafting and review of City contracts as requested by City departments, and to then store completed contracts in accordance with the State's record retention requirements for public bodies.
- In addition to mitigating the risks involved with entering contracts and seeking out efficiencies that save the City time and money, the overall goal of the role of the Contract Manager is to provide City Departments with a service that allows our directors, managers, and other professionals to focus on their areas of expertise while alleviating the burden of getting through the "red tape."

X. GENERAL MATTERS

- The Legal Department continues to respond to FOIA Requests, including redacting exempt information and handling requests for review from the Illinois Attorney General's Office.
- The Legal Department advises on City contracts, procurement, and finance questions on a routine basis.
- The Legal Department provides routine guidance to the Police Department on its legal and enforcement issues.
- The Legal Department spends considerable resources on employment matters, including serving as an investigator for employment investigations, as well as discrimination and sexual harassment investigations.

Challenges

I. Overview of Legal Department

The range of legal issues facing the City is extensive and requires a substantial number of resources. Over the course of FY 2024, the City's Legal Department devoted a substantial amount of time and attention to on employment issues, litigation matters and subpoena requests, collective bargaining, police protocols, administrative court, code development issues, procurement of City contracts and various administrative and legal compliance issues.

FY 2025 marks the fifth full fiscal year after the City transitioned from a hybrid approach of legal services, with one in-house attorney and other outside contractual attorneys, to more in-house reliant. The department continues to work reduce the usage of contractual attorneys by limiting their use to situations requiring specialized knowledge or experience (e.g. environmental law, I.C.C. regulations, railroad, etc.) and matters involving either a potential conflict of interest or when the use of independent counsel may

avoid the appearance of a conflict and protect the integrity of the process (e.g., hearing officers, certain investigation, etc.).

II. Specific Challenges

(A) Employment & Labor

With 11 unions and over 1,100 full-time and seasonal employees, labor and employment issues are demanding and constant. This includes handling arbitrations, as well as, advising on employee grievance/disciplinary matters and attending step meetings and labor management conferences. To address these needs, the Legal Department pairs attorneys who concentrate in employment matters with the Human Resources Department. This equates to a significant portion of the Legal Department's resources.

(B) Assisting with FOIA Management

The large volume of requests made under the Illinois Freedom of Information Act continue to be a management challenge. Many documents that are requested require the exemption of confidential information in order to protect citizens from violations of privacy (particularly identity theft) and for other authorized reasons, such as safeguarding fair trials. The Legal Department is charged with assisting with this process and handling all Request for Reviews of FOIA request responses from the Illinois Attorney General's Office (requestors can have the Attorney General's Office review the City's denial of their request).

(C) Maximizing Resources

Maximizing the limited City's legal resources is a primary challenge and goal of the Legal Department. This need to maximize resources is coupled with increased demand in several key areas, including litigation, labor and employment, and development issues. To accomplish this, the Legal Department established an administrative court with the goal of requiring less legal resources for prosecutions, ease of access for the constituents of the City and the ability to keep and collect more of the fines being levied. The administrative court is also helping the City reach the goal of ensuring code violations are properly addressed and remedied as efficiently as possible.

Fun Facts

The attorneys employed by the City have 119 years of combined legal experience!

Assistant Corporation Counsel, George Boyle, regularly plays the drums in a local band, and is an accomplished musician.

Contract Manger Melody Mansour is an accomplished amateur artist with a primary interest in watercolors and gouache.

Paralegal Chris Maurer also has an artist's eye and puts out an extensive and elaborate display for the holidays (his Halloween display is to die for!)

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Legal			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011710	54420	Cnslt Chrg	-5,117.28	-5,000.00	-5,000.00	-3,691.95	-5,000.00	-5,300.00	6.0%
10011710	55045	AdmCrtFees	-12,039.45	-12,000.00	-12,000.00	-12,373.13	-13,300.00	-13,500.00	12.5%
10011710	57990	Misc Rev	.00	-50.00	-50.00	.00	-50.00	-50.00	.0%
10011710	61100	Salary FT	1,023,223.59	1,098,421.00	1,098,421.00	844,129.90	1,112,158.14	1,141,920.00	4.0%
10011710	61130	Salary SN	3,100.00	.00	.00	.00	.00	.00	.0%
10011710	61150	Salary OT	2,642.45	2,000.00	2,000.00	610.13	2,000.00	3,500.00	75.0%
10011710	61190	Othr Salry	8,499.02	.00	.00	.00	.00	.00	.0%
10011710	62100	Dental Enh	2,422.98	3,707.00	3,707.00	.00	.00	.00	.0%
10011710	62110	Group Life	720.00	748.00	748.00	541.20	743.60	748.00	.0%
10011710	62111	Enh Vision	927.19	912.00	912.00	714.63	967.19	968.00	6.1%
10011710	62113	BCBS 60/12	20,443.55	14,015.00	14,015.00	15,461.27	21,195.58	21,670.00	54.6%
10011710	62114	BCBS HSA	74,641.47	72,124.00	72,124.00	59,624.49	81,427.21	83,248.00	15.4%
10011710	62115	RHS Contrb	2,511.91	3,000.00	3,000.00	1,672.37	3,000.00	3,000.00	.0%
10011710	62116	HSA City	8,287.45	10,400.00	10,400.00	.00	9,600.00	9,600.00	-7.7%
10011710	62117	DentalPPO	1,526.99	.00	.00	2,998.62	4,094.02	4,189.00	.0%
10011710	62118	ID Protect	175.56	.00	.00	395.01	539.22	528.00	.0%
10011710	62120	IMRF	70,508.42	81,436.00	81,436.00	58,558.88	79,468.57	83,967.00	3.1%
10011710	62130	FICA	60,860.87	60,701.00	60,701.00	49,510.73	65,773.99	67,223.00	10.7%
10011710	62140	Medicare	14,233.57	14,493.00	14,493.00	11,701.94	15,340.80	15,940.00	10.0%
10011710	62150	UnEmpl Ins	1,084.00	.00	.00	.00	.00	.00	.0%
10011710	62200	Hlth Fac	150.00	.00	.00	.00	.00	.00	.0%
10011710	62990	Othr Ben	8,790.01	8,820.00	8,820.00	7,707.50	8,820.00	8,820.00	.0%
10011710	70009	Contr Lega	718.75	.00	.00	.00	.00	.00	.0%
10011710	70010	Out Legal	71,017.62	40,000.00	40,000.00	19,206.65	37,500.00	40,000.00	.0%
10011710	70095	CC Fees	651.05	800.00	800.00	.00	.00	.00	.0%
10011710	70220	Oth PT Sv	3,973.66	4,000.00	4,000.00	1,304.85	3,800.00	4,000.00	.0%
10011710	70430	MFD Lease	1,953.90	2,200.00	2,200.00	2,065.67	2,200.00	2,200.00	.0%
10011710	70610	Advertise	.00	12,250.00	12,250.00	2,545.97	6,125.00	7,000.00	-42.9%
10011710	70611	PrintBind	45.00	250.00	250.00	210.00	300.00	300.00	20.0%
10011710	70631	Dues	8,370.75	7,000.00	7,000.00	4,465.00	9,800.00	10,000.00	42.9%
10011710	70632	Pro Develp	16,813.04	19,000.00	19,000.00	20,381.71	19,000.00	17,500.00	-7.9%
10011710	70642	Recdg Fee	997.00	1,500.00	1,500.00	309.75	1,100.00	1,200.00	-20.0%
10011710	70690	Purch Serv	20,297.40	14,000.00	14,000.00	10,752.90	15,000.00	16,000.00	14.3%
10011710	70702	WC Prem	6,601.06	6,401.66	6,401.66	6,401.66	6,401.66	5,633.51	-12.0%
10011710	70703	Liab Prem	10,869.15	11,222.31	11,222.31	11,222.31	11,222.31	12,929.42	15.2%
10011710	70704	Prop Prem	7,696.36	8,484.79	8,484.79	8,484.79	8,484.79	10,325.79	21.7%
10011710	70712	WC Claim	38,592.15	34,745.31	34,745.31	34,745.31	34,745.31	33,065.48	-4.8%
10011710	70713	Liab Claim	2,616.42	2,438.27	2,438.27	2,438.27	2,438.27	2,361.82	-3.1%
10011710	70714	Prop Claim	2,616.42	2,438.27	2,438.27	2,438.27	2,438.27	2,952.27	21.1%
10011710	70720	Ins Admin	6,468.21	5,962.18	5,962.18	5,962.18	5,962.18	5,726.33	-4.0%
10011710	71010	Off Supp	4,262.81	2,500.00	2,500.00	3,326.53	3,200.00	3,400.00	36.0%
10011710	71017	Postage	1,519.17	1,550.00	1,550.00	1,306.98	1,550.00	1,600.00	3.2%
10011710	71340	Telecom	7,881.96	7,500.00	7,500.00	5,359.13	6,500.00	6,500.00	-13.3%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
Legal			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10011710	71420	Periodicals	10,803.54	10,000.00	10,000.00	9,991.80	10,500.00	11,000.00	10.0%
10011710	79990	Othr Exp	1,168.63	1,250.00	1,250.00	57.59	1,000.00	1,200.00	-4.0%
TOTAL Legal			1,513,526.35	1,549,219.79	1,549,219.79	1,190,538.91	1,576,046.11	1,621,365.62	4.7%
TOTAL REVENUE			-17,156.73	-17,050.00	-17,050.00	-16,065.08	-18,350.00	-18,850.00	10.6%
TOTAL EXPENSE			1,530,683.08	1,566,269.79	1,566,269.79	1,206,603.99	1,594,396.11	1,640,215.62	4.7%
GRAND TOTAL			1,513,526.35	1,549,219.79	1,549,219.79	1,190,538.91	1,576,046.11	1,621,365.62	4.7%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10011710	Legal					
10011710	54420	Cnslt Chrg	-5,459.00	-5,622.77	-5,791.45	-5,965.20
10011710	55045	AdmCrtFees	-13,905.00	-14,322.15	-14,751.81	-15,194.37
10011710	57990	Misc Rev	-50.00	-50.00	-50.00	-50.00
10011710	61100	Salary FT	1,176,177.60	1,211,462.93	1,247,806.82	1,285,241.02
10011710	61150	Salary OT	3,605.00	3,713.15	3,824.54	3,939.28
10011710	62110	Group Life	748.00	748.00	748.00	748.00
10011710	62111	Enh Vision	968.00	968.00	968.00	968.00
10011710	62113	BCBS 60/12	22,970.20	24,348.41	25,809.32	27,357.88
10011710	62114	BCBS HSA	88,242.88	93,537.45	99,149.70	105,098.68
10011710	62115	RHS Contrb	3,000.00	3,000.00	3,000.00	3,000.00
10011710	62116	HSA City	9,600.00	9,600.00	9,600.00	9,600.00
10011710	62117	DentalPPO	4,440.34	4,706.76	4,989.17	5,288.52
10011710	62118	ID Protect	543.84	560.16	576.96	594.27
10011710	62120	IMRF	86,486.01	89,080.59	91,753.01	94,505.60
10011710	62130	FICA	69,239.69	71,316.88	73,456.39	75,660.08
10011710	62140	Medicare	16,418.20	16,910.75	17,418.07	17,940.61
10011710	62990	Othr Ben	8,820.00	8,820.00	8,820.00	8,820.00
10011710	70010	Out Legal	40,000.00	40,000.00	40,000.00	40,000.00
10011710	70220	Oth PT Sv	4,120.00	4,243.60	4,370.91	4,502.04
10011710	70430	MFD Lease	2,200.00	2,200.00	2,200.00	2,200.00
10011710	70610	Advertise	7,210.00	7,426.30	7,649.09	7,878.56
10011710	70611	PrintBind	309.00	318.27	327.82	337.65
10011710	70631	Dues	10,300.00	10,609.00	10,927.27	11,255.09
10011710	70632	Pro Develp	18,025.00	18,565.75	19,122.72	19,696.40
10011710	70642	Recdg Fee	1,236.00	1,273.08	1,311.27	1,350.61
10011710	70690	Purch Serv	16,480.00	16,974.40	17,483.63	18,008.14
10011710	70702	WC Prem	5,802.51	5,976.59	6,155.89	6,340.56
10011710	70703	Liab Prem	13,317.31	13,716.82	14,128.33	14,552.18
10011710	70704	Prop Prem	10,635.57	10,954.63	11,283.27	11,621.77
10011710	70712	WC Claim	34,057.44	35,079.17	36,131.54	37,215.49
10011710	70713	Liab Claim	2,432.67	2,505.65	2,580.82	2,658.25
10011710	70714	Prop Claim	3,040.84	3,132.07	3,226.03	3,322.81
10011710	70720	Ins Admin	5,898.12	6,075.06	6,257.32	6,445.03
10011710	71010	Off Supp	3,502.00	3,607.06	3,715.27	3,826.73
10011710	71017	Postage	1,648.00	1,697.44	1,748.36	1,800.81
10011710	71340	Telecom	7,931.00	8,168.93	8,414.00	8,666.42
10011710	71420	Periodicls	11,845.00	12,200.35	12,566.36	12,943.35
10011710	79990	Othr Exp	1,236.00	1,273.08	1,311.27	1,350.61
TOTAL Legal			1,673,072.22	1,724,775.41	1,778,237.89	1,833,524.87
TOTAL REVENUE			-19,414.00	-19,994.92	-20,593.26	-21,209.57
TOTAL EXPENSE			1,692,486.22	1,744,770.33	1,798,831.15	1,854,734.44
GRAND TOTAL			1,673,072.22	1,724,775.41	1,778,237.89	1,833,524.87

PARKS ADMINISTRATION

10014105



Purpose

The Parks Administration Division is the “Center of the Department”. This division consists of the Director, Assistance Director, Business Operations Manager, Office Manager, Marketing Manager, Marketing Analyst, and two Support Staff positions.

Some of the major responsibilities of the division are as follows:

- Set priorities, allocates resources and provides direction and support to all the divisions within the Department.
- Parks Administration oversees operating budgets for Parks Administration, Park Maintenance, Recreation, Aquatics, SOAR, Bloomington Ice, Golf, Park Dedication and Miller Park Zoo.
- Administration provides administrative support, customer service, long-range capital improvement and budget planning.
- Reports for City Council's consideration is prepared and approved by Park Administration Division.

FY 2026 Budget & Program Highlights

- Continue to review and look at additional revenues to increase or implement new revenue streams.
- Continue to provide quality product/services for the community.
- Move forward with the Department's long-range planning.
- Continue to find ways to work with other entities (government, non-profit organizations, public/private partnerships) to cut costs and provide better services to the community.
- Continue to see out grants for potential capital projects and equipment.

What we accomplished in FY 2025

- O'Neil Aquatics Center officially opened May 25th and had its first season after re-opening to the public. **“Insert picture ONeilParkandPoolHR-3446”**
- Miller Park Zoo received AZA Accreditation and recognition as one of only 237 zoos & aquariums worldwide, signifying staff's excellence in, and commitment to, such things as animal management and welfare, safety conservation and education.
- Historic Katthoefer Building in Miller Park Zoo was re-opened to the public on August 1, after significant updates to ensure safety of visitors and animals.
- Completion and opening of Sweeney Park.
- Continued to increase digital marketing presence for Parks & Recreation divisions through social media, email marketing, and website content management.
- New playground/exercise equipment for White Oak, Empire Junction, and Northpoint Parks were secured financially.

Challenges

- The Parks & Recreation Department continues to look for ways to lower subsidies in all divisions.
- The Parks & Recreation Department continues to look for ways to expand programming and events with available space.
- The department faced staffing challenges in some divisions with seasonal staffing.

Fun Facts

The Parks & Recreation Department re-opened O'Neil Aquatics Center in May of 2024 after making significant renovations to the pools and facility. This re-opening comes 50 years after O'Neil Pool, Bloomington's "first swimming pool" originally opened on May 30, 1975.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Parks Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014105	54430	Fac Rntl	-91,001.20	-75,000.00	-75,000.00	-94,285.00	-100,000.00	-110,000.00	46.7%
10014105	54910	ActPgm Inc	-3,052.80	-3,000.00	-3,000.00	-7,545.56	-7,545.56	-5,000.00	66.7%
10014105	57035	Concession	-513.75	-525.00	-525.00	-445.05	-445.05	-500.00	-4.8%
10014105	57114	Equip Sale	-1,056.00	.00	.00	.00	.00	.00	.0%
10014105	57540	Comm Proj	-2,050.00	-2,050.00	-2,050.00	.00	-2,050.00	-2,050.00	.0%
10014105	57985	Cash StOvr	14.35	.00	.00	9.75	10.00	.00	.0%
10014105	57990	Misc Rev	-4,465.00	-4,380.00	-4,380.00	-4,733.50	-4,833.50	-4,961.00	13.3%
10014105	61100	Salary FT	675,546.05	726,578.00	726,578.00	570,280.17	751,885.65	690,200.00	-5.0%
10014105	61150	Salary OT	33.18	200.00	200.00	18.05	50.00	200.00	.0%
10014105	61190	Othr Salry	8,905.10	.00	.00	.00	.00	.00	.0%
10014105	62100	Dental Enh	939.45	1,747.00	1,747.00	.00	.00	.00	.0%
10014105	62110	Group Life	583.59	612.00	612.00	442.80	608.40	544.00	-11.1%
10014105	62111	Enh Vision	516.86	530.00	530.00	499.66	685.79	619.00	16.8%
10014105	62113	BCBS 60/12	32,570.76	50,560.00	50,560.00	32,438.73	44,623.03	38,556.00	-23.7%
10014105	62114	BCBS HSA	25,394.27	25,700.00	25,700.00	19,178.96	26,192.07	26,778.00	4.2%
10014105	62115	RHS Contrb	3,238.42	4,800.00	4,800.00	4,472.78	6,045.62	6,500.00	35.4%
10014105	62116	HSA City	4,744.99	4,400.00	4,400.00	.00	4,500.00	4,500.00	2.3%
10014105	62117	DentalPPO	879.04	.00	.00	1,683.14	2,332.74	2,191.00	.0%
10014105	62118	ID Protect	111.72	.00	.00	251.37	343.14	288.00	.0%
10014105	62120	IMRF	47,981.56	53,735.00	53,735.00	42,092.84	55,402.89	50,396.00	-6.2%
10014105	62130	FICA	40,910.45	43,125.00	43,125.00	33,937.71	44,641.17	40,846.00	-5.3%
10014105	62140	Medicare	9,567.93	10,088.00	10,088.00	7,937.01	10,440.20	9,557.00	-5.3%
10014105	62200	Hlth Fac	150.00	.00	.00	150.00	.00	.00	.0%
10014105	62330	LIUNA Pen	1,774.94	1,872.00	1,872.00	1,422.79	1,875.36	1,872.00	.0%
10014105	62990	Othr Ben	4,852.69	5,400.00	5,400.00	4,319.00	5,500.00	5,400.00	.0%
10014105	70430	MFD Lease	3,316.87	3,500.00	3,500.00	2,938.37	3,500.00	3,500.00	.0%
10014105	70610	Advertise	.00	1,000.00	1,000.00	525.87	1,000.00	1,000.00	.0%
10014105	70631	Dues	805.00	1,000.00	1,000.00	180.00	1,000.00	1,000.00	.0%
10014105	70632	Pro Develp	3,386.78	5,000.00	5,000.00	1,996.00	4,000.00	5,000.00	.0%
10014105	70690	Purch Serv	47.52	.00	.00	.00	.00	.00	.0%
10014105	70702	WC Prem	4,089.91	4,336.80	4,336.80	4,336.80	4,336.80	3,423.97	-21.0%
10014105	70703	Liab Prem	6,734.34	7,602.53	7,602.53	7,602.53	7,602.53	7,858.33	3.4%
10014105	70704	Prop Prem	4,768.53	5,748.01	5,748.01	5,748.01	5,748.01	6,275.88	9.2%
10014105	70712	WC Claim	23,137.92	23,537.71	23,537.71	23,537.71	23,537.71	20,096.21	-14.6%
10014105	70713	Liab Claim	1,568.67	1,651.77	1,651.77	1,651.77	1,651.77	1,435.44	-13.1%
10014105	70714	Prop Claim	1,568.67	1,651.77	1,651.77	1,651.77	1,651.77	1,794.30	8.6%
10014105	70720	Ins Admin	4,007.60	4,039.07	4,039.07	4,039.07	4,039.07	3,480.39	-13.8%
10014105	71010	Off Supp	3,191.66	3,350.00	3,350.00	1,345.40	3,000.00	3,350.00	.0%
10014105	71190	Other Supp	729.51	1,000.00	1,000.00	996.19	1,000.00	1,000.00	.0%
10014105	71340	Telecom	5,257.45	5,500.00	5,500.00	4,244.75	5,300.00	5,200.00	-5.5%
TOTAL Parks Administration			819,187.03	913,309.66	913,309.66	672,919.89	907,629.61	820,350.52	-10.2%
TOTAL REVENUE			-102,124.40	-84,955.00	-84,955.00	-106,999.36	-114,864.11	-122,511.00	44.2%
TOTAL EXPENSE			921,311.43	998,264.66	998,264.66	779,919.25	1,022,493.72	942,861.52	-5.5%
GRAND TOTAL			819,187.03	913,309.66	913,309.66	672,919.89	907,629.61	820,350.52	-10.2%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014105 Parks Administration						
10014105	54430	Fac Rntl	-111,000.00	-111,500.00	-112,000.00	-112,500.00
10014105	54910	ActPgm Inc	-6,500.00	-6,500.00	-6,500.00	-6,500.00
10014105	57035	Concession	-550.00	-600.00	-650.00	-700.00
10014105	57540	Comm Proj	-2,050.00	-2,050.00	-2,050.00	-2,050.00
10014105	57990	Misc Rev	-5,209.31	-5,469.78	-5,743.27	-6,030.43
10014105	61100	Salary FT	710,906.00	732,233.18	754,200.18	776,826.18
10014105	61150	Salary OT	206.00	212.18	218.55	225.10
10014105	62110	Group Life	544.00	544.00	544.00	544.00
10014105	62111	Enh Vision	619.00	619.00	619.00	619.00
10014105	62113	BCBS 60/12	40,869.36	43,321.52	45,920.81	48,676.06
10014105	62114	BCBS HSA	28,384.68	30,087.76	31,893.03	33,806.61
10014105	62115	RHS Contrb	6,500.00	6,500.00	6,500.00	6,500.00
10014105	62116	HSA City	4,500.00	4,500.00	4,500.00	4,500.00
10014105	62117	DentalPPO	2,322.46	2,461.81	2,609.52	2,766.09
10014105	62118	ID Protect	296.64	305.54	314.71	324.15
10014105	62120	IMRF	51,907.88	53,465.12	55,069.07	56,721.14
10014105	62130	FICA	42,071.38	43,333.52	44,633.53	45,972.53
10014105	62140	Medicare	9,843.71	10,139.02	10,443.19	10,756.49
10014105	62330	LIUNA Pen	1,872.00	1,872.00	1,872.00	1,872.00
10014105	62990	Othr Ben	5,400.00	5,400.00	5,400.00	5,400.00
10014105	70430	MFD Lease	3,500.00	3,500.00	3,500.00	3,500.00
10014105	70610	Advertise	1,000.00	1,000.00	1,000.00	1,000.00
10014105	70631	Dues	1,000.00	1,000.00	1,000.00	1,000.00
10014105	70632	Pro Develp	5,000.00	5,000.00	5,000.00	5,000.00
10014105	70702	WC Prem	3,526.69	3,632.49	3,741.47	3,853.71
10014105	70703	Liab Prem	8,094.08	8,336.90	8,587.01	8,844.62
10014105	70704	Prop Prem	6,464.16	6,658.08	6,857.82	7,063.56
10014105	70712	WC Claim	20,699.09	21,320.07	21,959.67	22,618.46
10014105	70713	Liab Claim	1,478.51	1,522.86	1,568.55	1,615.60
10014105	70714	Prop Claim	1,848.13	1,903.58	1,960.68	2,019.51
10014105	70720	Ins Admin	3,584.80	3,692.34	3,803.11	3,917.21
10014105	71010	Off Supp	3,417.00	3,485.34	3,555.05	3,626.15
10014105	71190	Other Supp	1,000.00	1,000.00	1,000.00	1,000.00
10014105	71340	Telecom	5,200.00	5,200.00	5,200.00	5,200.00
TOTAL Parks Administration			846,746.26	876,126.53	906,527.68	937,987.74
TOTAL REVENUE			-125,309.31	-126,119.78	-126,943.27	-127,780.43
TOTAL EXPENSE			972,055.57	1,002,246.31	1,033,470.95	1,065,768.17
GRAND TOTAL			846,746.26	876,126.53	906,527.68	937,987.74

PARKS MAINTENANCE

10014110



Purpose

The Parks Maintenance division helps support the many educational and recreational opportunities throughout Bloomington. Parks Maintenance consists of the forestry, horticulture, utility and maintenance divisions. The Forestry division is responsible for all trees on City property. Park staff takes pride in providing a safe, functional, and clean environment in all parks, trail areas, and public buildings.

The Department also assumed the responsibility of maintaining all City rights-of-way and provides physical support to all City departments and field maintenance support to more than 20 athletic groups. The park maintenance division also assists both school districts with playground installation and maintenance.

FY 2026 Budget & Program Highlights

- Continue to provide a quality park experience for all visitors
- Provide high quality maintenance that is both cost effective and timely
- Continued strong City forestry program. Staff includes 3 ISA Certified Arborists
- Continued aquatic vegetation management in City lakes and retention ponds; 6 locations
- Continued Support of City departments
- Continued Beautification of Downtown Bloomington
- Continued timely and high-quality management of 1200 acres of turf on rotation
- Ecologically sound storm water management in the parks, rights-of-way and conservation areas
- Continued prescribed burning program
- Installation and development of playground at Westwood Park
- Resurfacing of Rt. 66 trail-Funks Grove to McLean
- Vehicle Upgrades / Replacements –add F650 to pull new stage
- Equipment Upgrades / Replacements – 2 Trailers
- Staff includes a Master electrician, licensed plumber and 2 HVAC Master Mechanics.

What we accomplished in FY 2025

- Downtown Bloomington beautification-continued work with Economic Community Development Department
- Replacement of (photo engraved) concrete caps at McGraw Park for the sister Cities Program
- Installation of a Dog Park at Ewing III Park

- Installation of playgrounds at Northpoint School and White Oak Park
- Installation of Welcome to Bloomington sign at Ft. Jesse and Towanda Barnes
- Continual support of Miller Park Zoo AZA accreditation items
- Equipment Upgrades / Replacements – Sand Pro, mower, stump grinder and forestry chipper
- Vehicle Upgrades / Replacements –Mobile Stage, 3 pickups and a liftgate truck
- 375 trees removed, 1284 trees trimmed, responded to 117 storm damage events
- Planting of 450 Street and Park Trees - All removed trees in an eligible location were replanted.
- We continue to work to increase species diversity of our urban forest; 24 different species are available
- Installation of building over McGraw Park fountain equipment
- Updated Empire Junction Park with new plantings and exercise equipment and upgraded parking lot
- Maintaining annual flowers pots throughout downtown including outdoor dining pots
- Continued Strong Beautification Program - Staff continued to plant and maintain flower beds and hanging baskets throughout the city.
- Continue to be liaison for Citizens Beautification Committee
- Resurfacing of Bunn Street to State Farm Park trail and Locust Street to Chestnut Street trail
- Installation of new section of Trail from Stoneroller Circle to Benjamin School
- Continued Conservation Management – Staff maintained 132 acres of native Illinois Prairie through prescribed burning and ecological mowing.
- Forestry work and prescribed burning for Water Department at Lake Bloomington
- Hiring of a certified Plumber
- Completed full park and playground inspections of entire park system.
- Continued strong turf and grounds maintenance program supporting 20 athletic groups.
- Invasive plant removal and ecological mowing at The Grove Prairie and Tipton Park Prairie.
- Cooperative nature area management and maintenance with Audubon Society at Ewing Park and Anglers Lake Park natural area.
- Mowing and grounds maintenance at police range for BPD
- Mowing and grounds maintenance at 6 fire stations for BFD
- Mowing and grounds maintenance at 2 parking garages for Facilities
- Holiday decorating and banner installation Downtown Bloomington
- Memorial tree and bench program
- Tree City USA and Growth Award for leadership in urban forestry
- Installed the City of Bloomington chevron planter at Route 9 and Veterans Parkway and planted with annuals and improved landscape plantings.

Funding Source

General Fund & Fees

Challenges

- Numerous personnel changes
- Acquiring seasonal staff
- Increased mowing and right of way locations - locations and acreages continue to increase every year
- Continued request for assistance and services from other departments, government entities, and outside groups
- Police Department range property mowing and maintenance
- Forestry record keeping with a new system
- Deteriorating road systems in Miller and Forrest Park
- Deteriorating asphalt trail system
- Maintenance demands of aging facilities at Miller Park Pavilion, Lincoln Leisure Center, and Miller Park Zoo, and our permanent restrooms.

Fun Facts

The City's current park system contains 42 parks, 6 public buildings, 4 spray parks, 2 swimming pools including an aquatic center, 5 lakes, and 30 miles of trail. In addition, we have a skate park, a public ice-skating rink, 3 golf courses and a zoo.

What Else Do We Do?

- Mowing and maintenance of 995 acres of parkland
- Mowing of 160 right-of-way (ROW) locations totaling 225 acres
- Athletic field preparation for softball, baseball, football, soccer, lacrosse and rugby
- Chemical and turf management program
- Management of 132 acres of native Illinois prairie
- Installation and maintenance of all public flower beds and baskets on City properties
- Holiday decorating at City Hall, Withers Park, Courthouse Square, Downtown Bloomington
- Swimming pool and spray park maintenance
- Aquatic vegetation management at City lakes and retention ponds
- Daily cleaning and setup of all parks and rental facilities
- Daily garbage pickup at park locations
- All playground and department building maintenance.
- We grind our removed tree material and use it as mulch in the parks.
- Beautification of Downtown Bloomington and pot maintenance.
- Tree maintenance, which includes removal as needed, pruning, chemical treatment and replanting of all park and public right-of-way trees.
- 24 hour 365 days a year storm damage and hazard tree response
- HVAC inspection and maintenance at 6 public buildings, the golf courses and Miller Park Zoo
- In house landscape and park design for internal and outside agencies
- Forestry work, support and consultations for Lake Bloomington

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Parks Maintenance			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014110	54990	Othr Chgs	-11,505.80	-10,000.00	-10,000.00	-8,662.50	-10,000.00	-10,000.00	.0%
10014110	57114	Equip Sale	-21,855.50	.00	.00	-70,541.00	-62,641.00	.00	.0%
10014110	57310	Donations	-22,250.00	-20,000.00	-20,000.00	-8,450.00	-10,000.00	-10,000.00	-50.0%
10014110	57420	PropDamClm	.00	.00	.00	-43,700.87	-43,700.87	.00	.0%
10014110	61100	Salary FT	1,620,630.16	1,819,800.00	1,819,800.00	1,295,143.05	1,679,125.37	1,959,020.00	7.7%
10014110	61130	Salary SN	405,732.48	475,560.00	475,560.00	397,628.78	433,825.36	478,849.00	.7%
10014110	61150	Salary OT	61,658.27	65,000.00	65,000.00	47,053.69	65,000.00	69,550.00	7.0%
10014110	61190	Othr Salry	36,301.09	.00	.00	4,916.40	4,916.40	.00	.0%
10014110	62100	Dental Enh	6,631.18	7,679.00	7,679.00	4,466.01	6,001.65	6,186.00	-19.4%
10014110	62109	ENH HMO	6,530.78	6,677.00	6,677.00	4,982.67	6,802.10	6,957.00	4.2%
10014110	62110	Group Life	1,468.52	1,564.00	1,564.00	1,088.00	1,476.00	1,632.00	4.3%
10014110	62111	Enh Vision	1,942.10	2,139.00	2,139.00	1,431.70	1,915.95	2,104.00	-1.6%
10014110	62113	BCBS 60/12	106,865.22	109,503.00	109,503.00	93,327.17	124,014.75	150,300.00	37.3%
10014110	62114	BCBS HSA	108,407.20	138,997.00	138,997.00	72,559.65	100,183.50	102,424.00	-26.3%
10014110	62115	RHS Contrb	5,526.13	7,200.00	7,200.00	2,356.99	3,698.39	2,500.00	-65.3%
10014110	62116	HSA City	14,101.87	12,800.00	12,800.00	.00	13,200.00	13,200.00	3.1%
10014110	62117	DentalPPO	292.28	.00	.00	568.06	775.62	992.00	.0%
10014110	62118	ID Protect	31.92	.00	.00	71.82	98.04	144.00	.0%
10014110	62120	IMRF	151,431.62	164,416.00	164,416.00	120,406.03	161,795.81	170,411.00	3.6%
10014110	62130	FICA	126,659.12	131,341.00	131,341.00	104,298.34	132,129.23	145,513.00	10.8%
10014110	62140	Medicare	29,621.88	30,726.00	30,726.00	24,392.62	31,032.86	34,040.00	10.8%
10014110	62150	UnEmpl Ins	.00	.00	.00	29,274.50	29,274.50	.00	.0%
10014110	62160	Work Comp	.00	.00	.00	475.00	475.00	.00	.0%
10014110	62170	UniformAll	18,900.00	19,800.00	19,800.00	18,900.00	18,900.00	18,900.00	-4.5%
10014110	62990	Othr Ben	56,702.10	2,400.00	2,400.00	62,916.80	62,500.00	3,600.00	50.0%
10014110	70420	Rentals	1,559.00	2,500.00	2,500.00	4,589.25	4,500.00	6,000.00	140.0%
10014110	70430	MFD Lease	942.72	1,000.00	1,000.00	844.86	1,000.00	1,000.00	.0%
10014110	70510	RepMaint B	131,837.87	100,000.00	100,000.00	45,613.87	75,000.00	102,000.00	2.0%
10014110	70520	RepMaint V	93,183.75	85,600.00	85,600.00	69,668.37	94,513.00	95,000.00	11.0%
10014110	70540	RepMt Othr	53,538.61	47,500.00	47,500.00	42,698.74	60,000.00	50,000.00	5.3%
10014110	70542	RepMaintNF	58,034.79	85,600.00	85,600.00	42,359.49	65,000.00	86,700.00	1.3%
10014110	70590	Oth Repair	287,958.49	300,000.00	300,000.00	258,334.11	300,000.00	313,000.00	4.3%
10014110	70631	Dues	1,024.58	2,500.00	2,500.00	629.00	2,500.00	2,500.00	.0%
10014110	70632	Pro Develp	3,293.38	4,500.00	4,500.00	9,423.48	8,500.00	4,590.00	2.0%
10014110	70649	Car Wash	45.00	.00	.00	9.00	9.00	.00	.0%
10014110	70690	Purch Serv	21,394.48	35,000.00	35,000.00	19,885.91	28,000.00	28,760.00	-17.8%
10014110	70702	WC Prem	14,199.99	13,974.46	13,974.46	13,974.46	13,974.46	12,458.48	-10.8%
10014110	70703	Liab Prem	23,381.37	24,497.65	24,497.65	24,497.65	24,497.65	28,593.37	16.7%
10014110	70704	Prop In Pr	16,556.16	18,521.82	18,521.82	18,521.82	18,521.82	22,835.45	23.3%
10014110	70712	WC Claim	97,058.49	86,449.88	86,449.88	86,449.88	86,449.88	85,997.70	-.5%
10014110	70713	Liab Claim	6,580.24	6,066.66	6,066.66	6,066.66	6,066.66	6,142.69	1.3%
10014110	70714	Prop Claim	6,580.24	6,066.66	6,066.66	6,066.66	6,066.66	7,678.37	26.6%
10014110	70720	Ins Admin	13,914.21	13,015.09	13,015.09	13,015.09	13,015.09	12,663.76	-2.7%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Parks Maintenance									
10014110	71010	Off Supp	847.06	1,000.00	1,000.00	862.32	1,000.00	1,020.00	2.0%
10014110	71017	Postage	.00	25.00	25.00	.00	.00	25.00	.0%
10014110	71024	Janit Supp	7,534.18	10,000.00	10,000.00	5,034.09	8,000.00	9,690.00	-3.1%
10014110	71030	UniformSup	8,621.79	7,875.00	7,875.00	4,127.66	6,800.00	7,956.00	1.0%
10014110	71035	SafeEquip	9,699.00	.00	.00	.00	.00	.00	.0%
10014110	71060	Food	39.73	.00	.00	.00	.00	.00	.0%
10014110	71070	Fuel	71,309.65	110,000.00	110,000.00	75,537.50	90,710.00	95,706.00	-13.0%
10014110	71073	FuelNonCit	27.22	200.00	200.00	338.77	200.00	200.00	.0%
10014110	71080	Maint Supp	2,356.19	13,500.00	13,500.00	4,655.32	7,500.00	10,260.00	-24.0%
10014110	71085	Rock Salt	4,409.06	.00	.00	.00	.00	.00	.0%
10014110	71190	Other Supp	75,813.13	90,000.00	90,000.00	82,851.45	90,000.00	91,800.00	2.0%
10014110	71310	Natural Gs	15,471.13	27,000.00	27,000.00	8,718.51	20,000.00	25,350.00	-6.1%
10014110	71320	Electricity	115,221.68	105,000.00	105,000.00	98,182.88	128,500.00	135,870.00	29.4%
10014110	71330	Water	104,176.19	133,000.00	133,000.00	97,290.21	118,875.00	185,120.00	39.2%
10014110	71340	Telecom	23,856.60	23,690.00	23,690.00	17,024.57	23,690.00	25,063.80	5.8%
10014110	71720	Wtr Chem	38,969.77	41,200.00	41,200.00	17,264.77	40,000.00	40,800.00	-1.0%
10014110	72130	CO Lcn Veh	765,950.00	133,718.00	263,718.00	108,855.00	173,855.00	158,361.00	-40.0%
10014110	72140	CO Other	242,322.59	554,500.00	554,500.00	503,616.45	480,116.45	27,000.00	-95.1%
10014110	73401	Lease Prin	118,922.73	71,466.86	71,466.86	62,900.50	71,466.86	22,736.57	-68.2%
10014110	73701	Lease Int	2,964.60	959.52	959.52	746.03	959.52	159.65	-83.4%
TOTAL Parks Maintenance			5,143,418.29	5,121,528.60	5,251,528.60	3,905,557.24	4,820,085.71	4,849,359.84	-7.7%
TOTAL REVENUE			-55,611.30	-30,000.00	-30,000.00	-131,354.37	-126,341.87	-20,000.00	-33.3%
TOTAL EXPENSE			5,199,029.59	5,151,528.60	5,281,528.60	4,036,911.61	4,946,427.58	4,869,359.84	-7.8%
GRAND TOTAL			5,143,418.29	5,121,528.60	5,251,528.60	3,905,557.24	4,820,085.71	4,849,359.84	-7.7%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014110	Parks	Maintenance				
10014110	54990	Othr Chgs	-10,200.00	-10,404.00	-10,612.08	-10,824.32
10014110	57310	Donations	-10,200.00	-10,404.00	-10,612.00	-10,824.00
10014110	61100	Salary FT	2,017,790.60	2,078,324.32	2,140,674.05	2,204,894.27
10014110	61130	Salary SN	493,214.47	508,010.90	523,251.23	538,948.77
10014110	61150	Salary OT	71,636.50	73,785.60	75,999.16	78,279.14
10014110	62100	Dental Enh	6,557.16	6,950.59	7,367.62	7,809.68
10014110	62109	ENH HMO	7,235.28	7,524.69	7,825.68	8,138.71
10014110	62110	Group Life	1,632.00	1,632.00	1,632.00	1,632.00
10014110	62111	Enh Vision	2,104.00	2,104.00	2,104.00	2,104.00
10014110	62113	BCBS 60/12	159,318.00	168,877.08	179,009.70	189,750.29
10014110	62114	BCBS HSA	108,569.44	115,083.61	121,988.62	129,307.94
10014110	62115	RHS Contrb	2,500.00	2,500.00	2,500.00	2,500.00
10014110	62116	HSA City	13,200.00	13,200.00	13,200.00	13,200.00
10014110	62117	DentalPPO	1,051.52	1,114.61	1,181.49	1,252.38
10014110	62118	ID Protect	148.32	152.77	157.35	162.07
10014110	62120	IMRF	175,523.33	180,789.03	186,212.70	191,799.08
10014110	62130	FICA	149,878.39	154,374.74	159,005.98	163,776.16
10014110	62140	Medicare	35,061.20	36,113.04	37,196.43	38,312.32
10014110	62170	UniformAll	18,900.00	18,900.00	18,900.00	18,900.00
10014110	62990	Othr Ben	3,600.00	3,600.00	3,600.00	3,600.00
10014110	70420	Rentals	6,120.00	6,242.00	6,367.00	6,494.00
10014110	70430	MFD Lease	1,000.00	1,000.00	1,000.00	1,000.00
10014110	70510	RepMaint B	104,040.00	106,120.00	108,243.00	110,408.00
10014110	70520	RepMaint V	96,900.00	98,838.00	100,814.76	102,831.06
10014110	70540	RepMt Othr	51,000.00	52,020.00	53,060.00	54,121.00
10014110	70542	RepMaintNF	88,434.00	90,202.68	92,006.73	93,846.87
10014110	70590	Oth Repair	322,390.00	332,061.70	342,023.55	352,284.26
10014110	70631	Dues	2,500.00	2,500.00	2,500.00	2,500.00
10014110	70632	Pro Develp	4,681.80	4,775.44	4,870.94	4,968.36
10014110	70690	Purch Serv	29,622.80	30,511.48	31,426.83	32,369.63
10014110	70702	WC Prem	12,832.24	13,217.20	13,613.72	14,022.13
10014110	70703	Liab Prem	29,451.17	30,334.71	31,244.75	32,182.09
10014110	70704	Prop In Pr	23,520.52	24,226.13	24,952.91	25,701.50
10014110	70712	WC Claim	88,577.63	91,234.95	93,972.00	96,791.16
10014110	70713	Liab Claim	6,326.97	6,516.78	6,712.29	6,913.65
10014110	70714	Prop Claim	7,908.72	8,145.98	8,390.36	8,642.07
10014110	70720	Ins Admin	13,043.67	13,434.98	13,838.03	14,253.17
10014110	71010	Off Supp	1,040.40	1,061.21	1,082.43	1,104.08
10014110	71017	Postage	25.00	25.00	25.00	25.00
10014110	71024	Janit Supp	9,883.80	10,081.48	10,283.11	10,488.77
10014110	71030	UniformSup	8,115.12	8,277.42	8,442.97	8,611.83
10014110	71070	Fuel	98,577.18	101,534.50	104,580.53	107,717.95
10014110	71073	FuelNonCit	200.00	200.00	200.00	200.00
10014110	71080	Maint Supp	10,567.80	10,884.83	11,211.38	11,547.72
10014110	71190	Other Supp	93,636.00	95,508.72	97,418.89	116,902.67
10014110	71310	Natural Gs	26,110.50	26,893.82	27,700.63	28,531.65
10014110	71320	Electricity	139,946.10	144,144.48	148,468.82	152,922.88
10014110	71330	Water	246,765.00	256,635.00	266,901.00	277,577.00
10014110	71340	Telecom	25,565.07	26,076.37	26,597.90	27,129.86

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014110	71720	Wtr Chem	41,616.00	42,448.32	43,297.29	44,163.23
10014110	72130	CO Lcn Veh	540,836.00	134,400.00	291,712.00	103,800.00
10014110	72140	CO Other	369,956.00	184,000.00	184,000.00	135,000.00
10014110	73401	Lease Prin	960.70	.00	.00	.00
10014110	73701	Lease Int	3.29	.00	.00	.00
TOTAL Parks Maintenance			5,749,673.69	5,305,782.16	5,617,540.75	5,557,770.08
TOTAL REVENUE			-20,400.00	-20,808.00	-21,224.08	-21,648.32
TOTAL EXPENSE			5,770,073.69	5,326,590.16	5,638,764.83	5,579,418.40
GRAND TOTAL			5,749,673.69	5,305,782.16	5,617,540.75	5,557,770.08

RECREATION

10014112



Purpose

The Recreation Division of Bloomington Parks & Recreation Department encompasses recreation programs, the Special Opportunities Available in Recreation (SOAR) program, Aquatics, and the Bloomington Ice Center. There are separate budgets for each area.

This budget covers year-round recreation programs for individuals of all ages in a variety of areas including arts, sports, special interest, camps, older adults, concerts, and special events. The Parks & Recreation website, www.BloomingtonParks.org, contains the seasonal program guides which list all the programs offered. The various programs promote community unity & pride among citizens through programs, events, & community outreach.

FY 2026 Budget & Program Highlights

- Continue to offer safe, quality programs for a variety of age groups.
- Offer free family and holiday-themed special events and free concerts to the community.
- Provide a wide variety of introductory programs for the community in the areas of sports, music, dance, and special interest.
- Provide fee assistance for those unable to pay full price for non-contractual programs.
- Continue to operate and update the Lincoln Leisure Center & the Miller Park Adult Center.
- Contract with outside vendors (dance, gymnastics, adult fitness) to provide some niche programs and activities.
- Programs offered benefit individuals mentally, socially and/or physically.

What we accomplished in FY 2025

- Expanded capacity of offerings and number of participants in programs.
- New programs and events were added to the mix of popular programs throughout the year including expanded dance programming, increased older adult programming and trips, and expanded summer program offerings in sports, art, STEAM and more.
- Distributed three program guides to promote the department programs and activities.
- Operate the Lincoln Leisure Center - including updated carpeting, paint, and entrance.
- Continued to operate Miller Park Adult Center with new offerings for the older adults including the Senior Showcase.
- Offered affordable camp programs to parents for the summer season.

Funding Source

General Fund with the remainder is made up of Activity Fees, Donation Fees, and Grants.

Performance Measurements

Recreation	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Projected	FY 2026 Adopted Budget
Inputs:				
Number of Full Time Employees	3	4	4	4
Outputs:				
Programs Offered				
55+ programs offered	55	40	100	100
Adult programs offered	20	25	25	25
Teen programs offered	20	25	25	25
Youth programs offered	425	500	500	500
Parent/child & preschool programs	150	220	220	225
Special events offered	30	40	40	40
Total programs offered	700	855	910	910
Participation				
Registered for 55+ programs	900	2,000	2,500	2,500
Registered for adult programs	200	2,800	2,800	2,800
Registered for teen programs	200	200	200	200
Registered for youth Programs	4,425	4,550	4,550	4,550
Registered for p/c and preschool Programs	1,000	1,300	1,300	1,300
Registered for special events	3,500	4,500	4,800	4,800
Total participation	10,225	15,300	15,300	
Revenues				
Total activity fees	\$298,758	\$298,160	\$300,000	\$319,500

Challenges

- There is a need for facilities on the east side of Bloomington. The only indoor City-owned recreation locations are west of Main Street while the majority of the community lives east of Main Street.
- Recruiting quality seasonal staff is an ongoing challenge for the division. We rely on many seasonals to be able to offer quality programming all year round.

Fun Facts

The Recreation Division operates with 4 full-time program managers under the direction of the Superintendent of Recreation. Programs are held at the Lincoln Leisure Center, Miller Park Adult Center, City parks, and District 87 & Unit 5 schools. Staff relies on schools as indoor facilities and gym space for programs. The Recreation Division employs hundreds of seasonal employees each year – including a significant number of teens and college students.

What Else Do We Do?

- Employ a large number of teens and college students as sport instructors and assistants, day camp counselors, special interest class instructors and more.
- Contract with outside vendors (dance, gymnastics, sports & adult fitness) to provide some programs and activities.
- Promote community unity & pride amongst citizens through events, & community outreach.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Recreation			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014112	54430	Fac Rntl	-4,125.00	-2,000.00	-2,000.00	-4,370.00	-4,500.00	-5,500.00	175.0%
10014112	54910	ActPgm Inc	-298,758.79	-290,000.00	-290,000.00	-289,796.50	-300,000.00	-319,500.00	10.2%
10014112	57114	Equip Sale	.00	.00	.00	-5,150.00	.00	.00	.0%
10014112	57310	Donations	-9,914.00	-9,650.00	-9,650.00	-6,875.00	-6,775.00	-9,600.00	-.5%
10014112	57985	Cash StOvr	-1.00	.00	.00	.00	.00	.00	.0%
10014112	61100	Salary FT	253,407.74	319,751.00	319,751.00	222,498.92	310,000.00	328,044.00	2.6%
10014112	61130	Salary SN	199,922.96	237,979.00	237,979.00	182,979.33	212,437.69	258,036.00	8.4%
10014112	61150	Salary OT	631.50	1,985.00	1,985.00	472.89	472.89	2,075.00	4.5%
10014112	61190	Othr Salry	.00	.00	.00	11,046.22	11,046.22	.00	.0%
10014112	62100	Dental Enh	604.16	1,361.00	1,361.00	.00	.00	.00	.0%
10014112	62110	Group Life	233.20	272.00	272.00	185.60	270.40	272.00	.0%
10014112	62111	Enh Vision	293.58	293.00	293.00	196.53	292.70	293.00	.0%
10014112	62113	BCBS 60/12	21,928.15	42,354.00	42,354.00	7,224.95	13,000.00	14,132.00	-66.6%
10014112	62114	BCBS HSA	4,999.03	.00	.00	13,252.35	18,127.29	21,664.00	.0%
10014112	62115	RHS Contrb	1,781.70	1,800.00	1,800.00	1,448.10	1,932.87	2,000.00	11.1%
10014112	62116	HSA City	2,000.00	2,000.00	2,000.00	.00	3,300.00	3,300.00	65.0%
10014112	62117	DentalPPO	366.45	.00	.00	656.14	972.83	996.00	.0%
10014112	62118	ID Protect	63.84	.00	.00	135.66	196.08	192.00	.0%
10014112	62120	IMRF	18,620.93	25,796.00	25,796.00	17,933.25	24,631.51	26,189.00	1.5%
10014112	62130	FICA	27,520.37	18,842.00	18,842.00	25,392.17	32,731.16	36,269.00	92.5%
10014112	62140	Medicare	6,436.33	4,407.00	4,407.00	5,938.43	7,653.61	8,485.00	92.5%
10014112	62150	UnEmpl Ins	8,005.00	.00	.00	4,600.00	4,010.00	.00	.0%
10014112	62200	Hlth Fac	150.00	.00	.00	.00	.00	.00	.0%
10014112	62990	Othr Ben	2,287.48	2,400.00	2,400.00	1,911.29	2,500.00	2,400.00	.0%
10014112	70093	Bank Fees	166.74	500.00	500.00	.00	.00	500.00	.0%
10014112	70095	CC Fees	55,714.58	55,000.00	55,000.00	54,759.25	70,000.00	62,000.00	12.7%
10014112	70420	Rentals	.00	1,000.00	1,000.00	.00	.00	1,600.00	60.0%
10014112	70430	MFD Lease	399.07	500.00	500.00	355.50	500.00	500.00	.0%
10014112	70510	RepMaint B	26,031.82	7,500.00	7,500.00	86.08	7,500.00	12,000.00	60.0%
10014112	70520	RepMaint V	6,237.96	5,000.00	5,000.00	3,601.93	5,600.00	5,000.00	.0%
10014112	70590	Oth Repair	2,489.66	5,000.00	5,000.00	949.45	2,500.00	6,500.00	30.0%
10014112	70610	Advertise	31,884.88	32,000.00	32,000.00	14,455.41	27,000.00	34,000.00	6.3%
10014112	70611	PrintBind	28,435.28	32,000.00	32,000.00	23,432.53	32,000.00	34,000.00	6.3%
10014112	70631	Dues	1,015.00	1,000.00	1,000.00	587.75	1,000.00	2,030.00	103.0%
10014112	70632	Pro Develp	3,860.58	4,500.00	4,500.00	2,768.28	3,500.00	5,600.00	24.4%
10014112	70690	Purch Serv	90,498.35	105,000.00	105,000.00	79,608.47	100,000.00	110,000.00	4.8%
10014112	70702	WC Prem	3,106.07	3,075.35	3,075.35	3,075.35	3,075.35	2,784.35	-9.5%
10014112	70703	Liab Prem	5,114.39	5,391.18	5,391.18	5,391.18	5,391.18	6,390.34	18.5%
10014112	70704	Prop In Pr	3,621.46	4,076.08	4,076.08	4,076.08	4,076.08	5,103.50	25.2%
10014112	70712	WC Claim	19,323.77	18,785.50	18,785.50	18,785.50	18,785.50	16,342.10	-13.0%
10014112	70713	Liab Claim	1,310.09	1,318.28	1,318.28	1,318.28	1,318.28	1,167.29	-11.5%
10014112	70714	Prop Claim	1,310.09	1,318.28	1,318.28	1,318.28	1,318.28	1,459.12	10.7%
10014112	70720	Ins Admin	3,043.56	2,864.22	2,864.22	2,864.22	2,864.22	2,830.23	-1.2%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Recreation									
10014112	71010	Off Supp	1,158.47	1,000.00	1,000.00	484.80	1,000.00	1,550.00	55.0%
10014112	71017	Postage	14,018.03	15,000.00	15,000.00	8,392.38	15,000.00	15,500.00	3.3%
10014112	71060	Food	9,436.33	15,000.00	15,000.00	7,239.62	12,000.00	17,235.00	14.9%
10014112	71070	Fuel	3,336.49	7,500.00	7,500.00	1,879.73	2,500.00	7,452.00	-.6%
10014112	71190	Other Supp	35,553.22	50,000.00	50,000.00	26,919.42	40,000.00	44,550.00	-10.9%
10014112	71340	Telecom	7,700.01	8,800.00	8,800.00	5,363.53	7,500.00	9,100.00	3.4%
10014112	72130	CO Lcn Veh	187,526.88	.00	.00	.00	.00	.00	.0%
10014112	85206	Fm SOAR	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	-25,000.00	.0%
10014112	89206	To SOAR	175,754.00	183,760.00	183,760.00	183,760.00	183,760.00	206,789.00	12.5%
TOTAL Recreation			929,500.41	899,478.89	899,478.89	616,153.35	855,489.14	956,729.93	6.4%
TOTAL REVENUE			-337,798.79	-326,650.00	-326,650.00	-331,191.50	-336,275.00	-359,600.00	10.1%
TOTAL EXPENSE			1,267,299.20	1,226,128.89	1,226,128.89	947,344.85	1,191,764.14	1,316,329.93	7.4%
GRAND TOTAL			929,500.41	899,478.89	899,478.89	616,153.35	855,489.14	956,729.93	6.4%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014112	Recreation					
10014112	54430	Fac Rntl	-5,600.00	-5,700.00	-5,800.00	-5,900.00
10014112	54910	ActPgm Inc	-321,000.00	-323,000.00	-325,000.00	-327,000.00
10014112	57310	Donations	-9,600.00	-9,600.00	-9,600.00	-9,600.00
10014112	61100	Salary FT	337,885.32	348,021.88	358,462.54	369,216.41
10014112	61130	Salary SN	265,777.08	273,750.39	281,962.90	290,421.79
10014112	61150	Salary OT	2,137.25	2,201.37	2,267.41	2,335.43
10014112	62110	Group Life	272.00	272.00	272.00	272.00
10014112	62111	Enh Vision	293.00	293.00	293.00	293.00
10014112	62113	BCBS 60/12	14,979.92	15,878.72	16,831.44	17,841.32
10014112	62114	BCBS HSA	22,963.84	24,341.67	25,802.17	27,350.30
10014112	62115	RHS Contrb	2,000.00	2,000.00	2,000.00	2,000.00
10014112	62116	HSA City	3,300.00	3,300.00	3,300.00	3,300.00
10014112	62117	DentalPPO	1,055.76	1,119.11	1,186.25	1,257.43
10014112	62118	ID Protect	197.76	203.69	209.80	216.10
10014112	62120	IMRF	26,974.67	27,783.91	28,617.43	29,475.95
10014112	62130	FICA	37,357.07	38,477.78	39,632.12	40,821.08
10014112	62140	Medicare	8,739.55	9,001.74	9,271.79	9,549.94
10014112	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00
10014112	70093	Bank Fees	500.00	500.00	500.00	500.00
10014112	70095	CC Fees	63,860.00	65,775.80	67,749.07	69,781.55
10014112	70420	Rentals	1,800.00	2,000.00	2,200.00	2,400.00
10014112	70430	MFD Lease	500.00	500.00	500.00	500.00
10014112	70510	RepMaint B	13,000.00	14,000.00	15,000.00	16,000.00
10014112	70520	RepMaint V	5,100.00	5,202.00	5,306.04	5,412.16
10014112	70590	Oth Repair	6,700.00	6,900.00	7,100.00	7,300.00
10014112	70610	Advertise	36,000.00	38,000.00	40,000.00	42,000.00
10014112	70611	PrintBind	36,000.00	38,000.00	40,000.00	42,000.00
10014112	70631	Dues	2,200.00	2,400.00	2,600.00	2,800.00
10014112	70632	Pro Develop	5,700.00	5,800.00	5,900.00	6,000.00
10014112	70690	Purch Serv	112,000.00	114,000.00	116,000.00	118,000.00
10014112	70702	WC Prem	2,867.88	2,953.92	3,042.53	3,133.81
10014112	70703	Liab Prem	6,582.05	6,779.51	6,982.90	7,192.39
10014112	70704	Prop In Pr	5,256.61	5,414.31	5,576.73	5,744.04
10014112	70712	WC Claim	16,832.36	17,337.33	17,857.45	18,393.17
10014112	70713	Liab Claim	1,202.31	1,238.38	1,275.53	1,313.80
10014112	70714	Prop Claim	1,502.89	1,547.98	1,594.42	1,642.25
10014112	70720	Ins Admin	2,915.13	3,002.59	3,092.67	3,185.45
10014112	71010	Off Supp	1,600.00	1,650.00	1,700.00	1,750.00
10014112	71017	Postage	16,000.00	16,500.00	17,000.00	17,500.00
10014112	71060	Food	17,752.05	18,284.61	18,833.15	19,398.14
10014112	71070	Fuel	7,675.56	7,905.83	8,143.00	8,387.29
10014112	71190	Other Supp	45,886.50	47,263.10	48,680.99	50,141.42
10014112	71340	Telecom	9,300.00	9,500.00	9,700.00	9,900.00
10014112	72130	CO Lcn Veh	.00	.00	56,782.00	.00
10014112	85206	Fm SOAR	-25,000.00	-25,000.00	-25,000.00	-25,000.00
10014112	89206	To SOAR	213,830.00	221,294.00	229,042.00	236,945.00
TOTAL Recreation			997,696.56	1,039,494.62	1,139,267.33	1,126,571.22

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
	TOTAL	REVENUE	-361,200.00	-363,300.00	-365,400.00	-367,500.00
	TOTAL	EXPENSE	1,358,896.56	1,402,794.62	1,504,667.33	1,494,071.22
	GRAND	TOTAL	997,696.56	1,039,494.62	1,139,267.33	1,126,571.22



Purpose

The Aquatics Division of Bloomington Parks and Recreation operates two outdoor aquatics facilities (Holiday Pool and O'Neil Aquatics Center), Miller Park Paddleboats, and four Splash Pads (McGraw Park, Miller Park, O'Neil Park, and Tipton Park).

The aquatics programming includes:

- Daily public open swim sessions
 - Season pass holder swim sessions.
- Swim lessons offering lifesaving skills.
 - Group and private swim lessons
 - Lessons offered to ages 6 months to adult.
- Safety training classes
 - Offering Lifeguard and Jr. Lifeguard programs
- Low to medium impact exercise programs
 - Adult Lap Swim, Aqua Zumba, River Walk, and Youth Swim Team
- Miller Park Paddleboats
 - Have both 2-seater and 4-seater boats.
 - 30-minute ride for family fun and additional exercise, option to fish
- Pool rentals offered before and after regular scheduled public open swim sessions.
 - Birthday parties, sport teams, church outings, scout groups, day camps, etc.
- Four outdoor Splash Pads, two chlorinated and two freshwater
 - Extended operating season, weather permitting, May – October
 - Inclusive for all ages.
 - Free for public



FY 2026 Budget & Program Highlights

Help make our City family friendly through access to affordable, family-oriented activities.

- Offer open swim daily from Memorial Day through Labor Day
- Sell season passes at an individual rate which is more affordable for families
- Work with non-profit organizations to offer them a discounted rate for groups
- A place for healthy family fun and socializing
- Staff provides the highest quality of surveillance and guest experiences
- Offer sensory swim for those families needing a quieter and calmer environment.



Offer alternative choices for entertainment and recreation:

- Offer family fun at Miller Park Paddleboats Friday-Sunday from Memorial Day - Labor Day
- Continue to offer morning, evening, and weekend swim lessons from group lessons to private lessons for all ages
- Multiple special events for family-oriented fun at the pool
- Interactive splash pads for all ages and abilities.



Funding Source

General Fund with the remainder from Activity Fees, Admission Fees, and Concession Revenues

What we accomplished in FY 2025

- Between group swim lessons, private swim lessons and lifeguard classes, we saw many new and returning participants in our programs. With the large number of participants going through our water safety classes, we were able to teach lifesaving skills to many members in the community.
- Staff continues to see loyal families returning year after year and new families discover the great opportunities of swimming that Bloomington offers.
- We continue to improve and provide better customer service to our guests.
- New rentable area with O'Neil Aquatics Center facility and Community Room, which can accommodate up to 35 guests.
- Holiday Tot Pool work to fix a leak underneath the pool
- O'Neil Aquatics Center had 31,614 visits during the inaugural 2024 season!
- Great staff recruitment opportunities:
 - 121 staff worked for the Aquatics division this summer!
 - HR approved Aquatics seasonal employee incentive program; 54 employees qualified.
 - Unit 5 qualifies high school students for the American Red Cross lifeguarding certification.

Performance Measurements

Aquatics - 10014120	FY2025	FY 2024	FY 2023	24 vs 23
<i>Operating Summer:</i>	2024	2023	2022	
HOLIDAY POOL				
Preschool	186	419	456	
Adult	1,855	7,626	6,276	
Child	1,415	n/a	n/a	
Senior/Military	254	n/a	n/a	
Non-Profit Groups	770	499	398	
Other Groups	117	0	64	
Season Passes	6,460	10,502	8,652	
Bloomington Day Camp	2,029	2,127	1,718	
Courtesy Passes	7	26	48	
Spectators	71	205	125	
Sub-Total	13,164	21,404	17,737	-38%
O'NEIL AQUATICS CENTER				
Preschool	965	n/a	n/a	
Adult	9,207	n/a	n/a	
Child	7,235	n/a	n/a	
Senior/Military	931	n/a	n/a	
Non-Profit Groups	965	n/a	n/a	
Other Groups	2,026	n/a	n/a	
Season Passes	9,654	n/a	n/a	
Bloomington Day Camp/SOAR	109	n/a	n/a	
Courtesy Passes	86	n/a	n/a	
Spectators	545	n/a	n/a	
Sub-Total	31,723	n/a	n/a	n/a
Swim Lessons Registered	1,382	714	638	
Private Swim Lessons Registered	356	159	128	
Lifeguard & Jr. Lifeguard Classes Registered	42	21	8	
Pool Rentals Booked	87	53	68	
Pool Rentals Attendance	2,676	2,772	3,195	
Sub-Total	4,543	3,719	4,037	
TOTAL	49,430	25,123	21,774	97%
Paddleboats Patrons	1,918	1,514	1,426	

Paddleboat Group/Rental	0	77	0	
Miller Park Summer Pass	73	111	4	
No Cost Admissions (Pre-School & Courtesy)	40	16	0	
TOTAL	2,031	1,718	1,430	18%

Challenges

- Holiday Pool (the aluminum pool liner) has been serving the city for 54 years. Significant upkeep to keep the pool operational. Aluminum pool liners have a life span of 25 years.
- Leaks at Holiday Tot Pool resulted in sporadic closures of the tot pool. Parks staff is working hard to resolve!
- Keys for O'Neil Aquatics Center received just two weeks prior to opening! Staff worked tirelessly to get the facility prepared the ribbon cutting and opening weekend.
- Sales of season passes began on May 1, and put us at a competitive disadvantage compared to other recreation agencies that begin selling pool passes in March.
- Structures exist for the addition of two more slides at O'Neil Aquatics Center, which would provide an improved experience for residents and more amenities for the tween/teen crowd.

Fun Facts

The aquatics facilities are open daily from Memorial Day weekend through Labor Day weekend. Holiday Pool closed August 11 during FY2025 due to staffing limitations once college and high school age employees return to school, while O'Neil stayed open through Labor Day. We are open on Friday evenings and weekends during the back-to-school season, while being closed Monday-Thursday during the week.

Miller Park Paddleboats opened the weekend before Memorial Day and closed Labor Day weekend. Miller Park Paddleboats is a great family activity even on cooler summer days.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
		2024	2025	2025	2025	2025	2026	PCT	
Aquatics		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
10014120	54160	BtRnt Fee	-3,164.40	-2,969.00	-2,969.00	-3,626.00	-3,626.00	-4,000.00	34.7%
10014120	54910	ActPgm Inc	-44,601.00	-77,253.00	-77,253.00	-93,348.00	-99,439.00	-100,000.00	29.4%
10014120	54920	Admin Fee	-89,109.50	-492,201.00	-492,201.00	-351,217.10	-351,189.42	-390,000.00	-20.8%
10014120	57035	Concession	-1,253.46	-31,000.00	-31,000.00	-57,764.62	-57,764.62	-60,000.00	93.5%
10014120	57050	Tx on Sale	-1.99	.00	.00	-270.11	-270.11	.00	.0%
10014120	57114	Equip Sale	.00	.00	.00	-460.00	.00	.00	.0%
10014120	57310	Donations	-1,000.00	-1,000.00	-1,000.00	.00	.00	.00	.0%
10014120	57985	Cash StOvr	15.60	.00	.00	-9.20	-9.20	.00	.0%
10014120	57990	Misc Rev	-1,088.49	-3,024.00	-3,024.00	-2,066.92	-2,066.92	-3,000.00	-.8%
10014120	61130	Salary SN	189,322.45	615,221.00	615,221.00	597,414.74	603,432.99	627,283.00	2.0%
10014120	61150	Salary OT	303.71	2,000.00	2,000.00	15,505.53	16,000.00	10,000.00	400.0%
10014120	62120	IMRF	11.44	.00	.00	41.95	41.95	.00	.0%
10014120	62130	FICA	11,757.04	38,267.70	38,267.70	38,001.50	38,267.70	43,232.00	13.0%
10014120	62140	Medicare	2,749.57	8,949.71	8,949.71	8,887.49	8,949.71	10,111.00	13.0%
10014120	70220	Oth PT Sv	49,900.00	.00	.00	.00	.00	.00	.0%
10014120	70510	RepMaint B	2,342.34	23,100.00	23,100.00	13,600.28	15,000.00	18,500.00	-19.9%
10014120	70590	Oth Repair	36,288.80	45,000.00	45,000.00	29,012.95	35,000.00	40,000.00	-11.1%
10014120	70610	Advertise	.00	5,000.00	5,000.00	8,294.67	9,294.67	10,000.00	100.0%
10014120	70631	Dues	.00	800.00	800.00	386.00	800.00	800.00	.0%
10014120	70632	Pro Develp	1,881.00	12,000.00	12,000.00	3,741.22	4,200.00	10,000.00	-16.7%
10014120	70690	Purch Serv	5,262.07	12,100.00	12,100.00	6,623.92	8,000.00	10,800.00	-10.7%
10014120	70702	WC Prem	2,823.23	3,099.60	3,099.60	3,099.60	3,099.60	2,925.76	-5.6%
10014120	70703	Liab Prem	4,648.66	5,433.69	5,433.69	5,433.69	5,433.69	6,714.88	23.6%
10014120	70704	Prop Prem	3,291.68	4,108.22	4,108.22	4,108.22	4,108.22	5,362.69	30.5%
10014120	70712	WC Claim	15,992.34	16,875.80	16,875.80	16,875.80	16,875.80	17,172.05	1.8%
10014120	70713	Liab Claim	1,084.23	1,184.27	1,184.27	1,184.27	1,184.27	1,226.57	3.6%
10014120	70714	Prop Claim	1,084.23	1,184.27	1,184.27	1,184.27	1,184.27	1,533.22	29.5%
10014120	70720	Ins Admin	2,766.41	2,886.81	2,886.81	2,886.81	2,886.81	2,973.96	3.0%
10014120	71010	Off Supp	2,993.72	500.00	500.00	611.38	659.91	700.00	40.0%
10014120	71024	Janit Supp	1,291.17	4,500.00	4,500.00	3,505.98	3,750.00	4,500.00	.0%
10014120	71030	UniformSup	4,860.22	9,000.00	9,000.00	6,620.57	7,620.57	9,000.00	.0%
10014120	71060	Food	645.14	20,000.00	20,000.00	33,714.42	36,000.00	40,000.00	100.0%
10014120	71190	Other Supp	78,446.95	34,000.00	34,000.00	8,284.10	15,000.00	18,500.00	-45.6%
10014120	71310	Natural Gs	16,761.65	60,000.00	60,000.00	8,006.55	8,000.00	18,000.00	-70.0%
10014120	71320	Electricity	15,547.29	83,000.00	83,000.00	50,893.59	65,000.00	55,000.00	-33.7%
10014120	71330	Water	32,319.48	159,600.00	155,552.00	63,619.01	64,000.00	85,300.00	-45.2%
10014120	71340	Telecom	6,708.12	16,000.00	16,000.00	5,081.99	7,000.00	6,000.00	-62.5%
10014120	71340	43000 Telecom	.00	.00	.00	212.27	212.27	.00	.0%
10014120	71720	wtr Chem	19,139.55	53,500.00	53,500.00	51,581.88	45,000.00	50,000.00	-6.5%
10014120	72140	co other	18,850.00	50,000.00	50,000.00	.00	50,000.00	.00	.0%
TOTAL Aquatics		388,869.25	679,864.07	675,816.07	479,652.70	561,637.16	548,635.13	-18.8%	
TOTAL REVENUE		-140,203.24	-607,447.00	-607,447.00	-508,761.95	-514,365.27	-557,000.00	-8.3%	
TOTAL EXPENSE		529,072.49	1,287,311.07	1,283,263.07	988,414.65	1,076,002.43	1,105,635.13	-13.8%	
GRAND TOTAL		388,869.25	679,864.07	675,816.07	479,652.70	561,637.16	548,635.13	-18.8%	

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014120 Aquatics						
10014120	54160	BtRnt Fee	-4,080.00	-4,160.00	-4,245.00	-4,330.00
10014120	54910	ActPgm Inc	-102,000.00	-104,440.00	-106,120.00	-108,250.00
10014120	54920	Admin Fee	-397,800.00	-405,760.00	-413,870.00	-422,150.00
10014120	57035	Concession	-60,000.00	-62,000.00	-62,000.00	-64,000.00
10014120	57990	Misc Rev	-3,000.00	-3,000.00	-3,000.00	-3,000.00
10014120	61130	Salary SN	646,101.49	665,484.54	685,449.07	706,012.54
10014120	61150	Salary OT	10,300.00	10,609.00	10,927.27	11,255.09
10014120	62130	FICA	44,528.96	45,864.83	47,240.77	48,658.00
10014120	62140	Medicare	10,414.33	10,726.76	11,048.56	11,380.02
10014120	70510	RepMaint B	18,870.00	19,250.00	19,635.00	20,025.00
10014120	70590	Oth Repair	40,800.00	41,615.00	42,450.00	43,300.00
10014120	70610	Advertise	10,000.00	10,000.00	10,000.00	10,000.00
10014120	70631	Dues	800.00	800.00	1,000.00	1,000.00
10014120	70632	Pro Develp	10,000.00	10,000.00	10,000.00	10,000.00
10014120	70690	Purch Serv	11,124.00	11,457.72	11,801.45	12,155.50
10014120	70702	WC Prem	3,013.53	3,103.94	3,197.05	3,292.96
10014120	70703	Liab Prem	6,916.33	7,123.82	7,337.53	7,557.66
10014120	70704	Prop Prem	5,523.57	5,689.28	5,859.96	6,035.75
10014120	70712	WC Claim	17,687.21	18,217.83	18,764.36	19,327.29
10014120	70713	Liab Claim	1,263.37	1,301.27	1,340.31	1,380.52
10014120	70714	Prop Claim	1,579.22	1,626.59	1,675.39	1,725.65
10014120	70720	Ins Admin	3,063.18	3,155.08	3,249.73	3,347.22
10014120	71010	Off Supp	700.00	700.00	700.00	700.00
10014120	71024	Janit Supp	4,590.00	4,680.00	4,775.00	4,870.00
10014120	71030	UniformSup	9,000.00	9,500.00	10,000.00	10,500.00
10014120	71060	Food	40,800.00	41,615.00	42,450.00	43,300.00
10014120	71190	Other Supp	18,870.00	19,250.00	19,635.00	20,025.00
10014120	71310	Natural Gs	18,900.00	19,850.00	20,840.00	21,880.00
10014120	71320	Electricity	56,100.00	57,225.00	58,370.00	59,535.00
10014120	71330	Water	113,725.00	118,270.00	123,000.00	127,925.00
10014120	71340	Telecom	6,000.00	6,000.00	6,000.00	6,000.00
10014120	71720	wtr Chem	51,000.00	52,020.00	53,060.00	54,120.00
TOTAL Aquatics			594,790.19	615,775.66	643,571.45	663,578.20
TOTAL REVENUE			-566,880.00	-579,360.00	-589,235.00	-601,730.00
TOTAL EXPENSE			1,161,670.19	1,195,135.66	1,232,806.45	1,265,308.20
GRAND TOTAL			594,790.19	615,775.66	643,571.45	663,578.20

BLOOMINGTON CENTER FOR THE PERFORMING ARTS 10014125



Purpose

The BCPA has attracted audiences from over 750 Illinois communities, 48 states, and 13 foreign countries, highlighting its value as an ever-growing tourist attraction and influence on the cultural life of the community. The facility also provides a significant community service as a venue for wedding receptions, fundraisers, social events, arts workshops and community meetings. The annual performance series offers 40-50 performances, and this past year there were 100 total rentals and performances.

The Mission Statement of the Bloomington Center for the Performing Arts is:

"To create Lasting Memories"

Authorization

The City of Bloomington Arts and Entertainment Department and its related activities have been codified in Chapter 5 of the City Code

FY 2026 Budget & Program Highlights

- The BCPA will make bond payments totaling \$560,714 (principal and interest) during FY 2026 the General Obligation 2005 refinanced in 2018 bond issuances for renovation of the BCPA.
- Fundraising efforts, spearheaded by the Friends of the BCPA, including grant requests to private and corporate foundations, are ongoing in FY 2025 and will continue into FY 2026. Including the finalizing of a \$2,000,000 grant payment from the Illinois Arts Council Agency.
- The BCPA is a regional destination for excellent arts and cultural programming in central Illinois.
- The BCPA had its best year even in terms of attendance and ticket sales in FY25 and plan to see similar number in FY26.

Funding Source

Funding for BCPA programs and operations is provided, in part, by a portion of the ¼ of 1% Home Rule Sales Tax instituted for this purpose. Revenues generated in both the BCPA, and the Creativity Center come from sources including ticket sales, facility rentals, user fees, grants, sponsorships, memberships, class fees and donations. Specific grants coming through the Illinois Arts Council Agency. There has been a precipitous fall in federal, state and local grant funding over the past five years, but with the formation of the Friends of the BCPA and the addition of the Development Manager's position, the BCPA plans to raise money to help offset some of the costs associated with providing diverse arts programming.

What we accomplished in FY 2025

- Attendance has risen to pre-pandemic levels. BCPA has already had nine sold out shows with more heading in that direction.
- With the creation of the Arts & Entertainment Department we will have more outreach opportunities bring exposure to our facilities.

Challenges

- Programming – We continue to monitor the national economy and local school funding to evaluate a proper balance of programming, and we continue to develop new partnerships to support our existing programming and minimize financial risk.

What does the BCPA do for Bloomington?

We are financially responsible in the management of our programs.

- The BCPA has 120 dedicated volunteers who work as ushers and in a number of other capacities. The volunteers staff over 50 public events at the BCPA annually, contributing approximately 8,900 hours (4 FTE) support to the program, a \$200,060 value to the BCPA
- We play a vital role in supporting and enhancing the Downtown area.
- Based on ticketed events, the Bloomington/Normal Area Convention and Visitors Bureau estimates the BCPA's economic impact on the community at over \$3,000,000. Using an arts-specific economic calculator, Americans for the Arts estimates the BCPA's total impact at over \$7 million annually, including expenditures by patrons and the income by the 160 artist jobs supported by BCPA programming during the year.
- The BCPA's Student Spotlight Series attracts over 3,000 students from across Central Illinois each year. The Student Spotlight Series helps teachers meet Illinois Common Core Standards on a wide variety of subjects, including Performing Arts, English Language Arts, History, Science, and Math. The BCPA is also involved in education programs within the schools and works in conjunction with the Community Educators Group of McLean County

What is the Creativity Center?

- The Creativity Center will be a place where a wide variety of community performing arts groups can come together as stakeholders. But it will also be a place where, through arts education, disenfranchised people can find their value and their voice. When people understand what it is to create, they will be less likely to destroy. Newcomers to the creative process can come to understand that they can have a positive impact on their community.
- BCPA staff and supporters continue to work on the development of a Creativity Center for arts education. We currently rent rehearsal, storage, and office space within the Creativity Center and BCPA to the Pantagraph Holiday Spectacular, Inc., Creative Healing Arts Therapy, and BCAI School of Arts as well as an improv acting workshop, private piano lessons, instruction in stringed instruments, dance classes and more. Local visual artists recognize the value of the building as a place where they can work on outdoor art before it gets moved to its permanent location.
- Plans are still underway for the privately funded renovation of the Creativity Center. Architects from Farnsworth Group were hired in early 2010 and completed the initial designs for the project, including a plan that will allow renovation of the building to be completed in phases as donations are received. Over \$1 million has already been raised toward a \$5 million goal. In 2020, The Creativity Center project received a grant in the amount of \$2,000,000. The first payment of \$500,000 was received in FY 2023, with \$300,000 additional received in FY 2024, with the rest of the money being allocated this fiscal year.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
BCPA				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014125	50014	20000	Hm Rule Tx	-1,700,000.00	-1,700,000.00	-1,700,000.00	-1,700,000.00	-1,700,000.00	-561,571.04	-67.0%
10014125	53120	20000	St Grants	-22,000.00	-18,900.00	-18,900.00	-4,500.00	-50,000.00	-25,000.00	32.3%
10014125	54430	20000	Fac Rntl	-121,944.07	-100,000.00	-100,000.00	-78,425.55	-125,000.00	-125,000.00	25.0%
10014125	54430	20100	Fac Rntl	-25,500.00	-17,500.00	-17,500.00	-21,587.50	-25,000.00	-30,000.00	71.4%
10014125	54920	20000	Admin Fee	-1,149,412.24	-675,000.00	-675,000.00	-1,188,374.21	-1,400,000.00	-1,300,000.00	92.6%
10014125	54990	20000	Othr Chgs	.00	-5,000.00	-5,000.00	.00	.00	.00	.0%
10014125	57035	20000	Concession	-60,421.58	-17,500.00	-17,500.00	-105,169.82	-120,000.00	-100,000.00	471.4%
10014125	57036	20000	MerchComm	-11,447.59	-2,000.00	-2,000.00	-11,131.12	-9,338.45	-10,000.00	400.0%
10014125	57310	20000	Donations	.00	-200.00	-200.00	-62.00	-62.00	.00	.0%
10014125	57390	20000	Othr Cont	-7,000.00	.00	.00	-7,000.00	-7,000.00	.00	.0%
10014125	57490	20000	Othr Reimb	-4,101.17	-1,500.00	-1,500.00	-6,744.70	-10,000.00	-7,500.00	400.0%
10014125	57985	20000	Cash Stovr	-35.41	.00	.00	40.80	-5.00	.00	.0%
10014125	57990	20000	Misc Rev	308.59	.00	.00	-1,369.35	-2,000.00	-2,000.00	.0%
10014125	57992	20000	ATM Rev	-16,312.53	-15,057.72	-15,057.72	-11,293.29	-15,057.72	-15,057.72	.0%
10014125	61100	20000	Salary FT	473,512.85	585,780.00	585,780.00	445,289.12	586,782.95	603,201.00	3.0%
10014125	61130	20000	Salary SN	273,022.29	253,160.00	253,160.00	219,212.90	325,000.00	385,000.00	52.1%
10014125	61150	20000	Salary OT	13,687.60	12,500.00	12,500.00	12,509.47	20,000.00	20,000.00	60.0%
10014125	61190	20000	Othr Salry	7,500.00	.00	.00	.00	.00	.00	.0%
10014125	62100	20000	Dental Enh	1,290.79	1,738.00	1,738.00	430.89	588.31	602.00	-65.4%
10014125	62110	20000	Group Life	500.00	544.00	544.00	393.60	540.80	544.00	.0%
10014125	62111	20000	Enh Vision	323.72	326.00	326.00	248.64	336.51	338.00	3.7%
10014125	62113	20000	BCBS 60/12	43,296.33	41,970.00	41,970.00	37,004.50	50,535.85	51,666.00	23.1%
10014125	62114	20000	BCBS HSA	14,402.93	12,270.00	12,270.00	13,734.12	18,756.29	19,176.00	56.3%
10014125	62116	20000	HSA City	3,600.00	3,600.00	3,600.00	.00	3,600.00	3,600.00	.0%
10014125	62117	20000	DentalPPO	647.34	.00	.00	1,273.77	1,739.04	1,784.00	.0%
10014125	62118	20000	ID Protect	95.76	.00	.00	215.46	294.12	288.00	.0%
10014125	62120	20000	IMRF	35,307.21	44,216.00	44,216.00	32,664.32	45,035.91	47,819.00	8.1%
10014125	62130	20000	FICA	46,132.76	34,923.00	34,923.00	41,221.96	50,728.94	66,311.00	89.9%
10014125	62140	20000	Medicare	10,789.64	8,170.00	8,170.00	9,640.89	11,864.31	15,512.00	89.9%
10014125	62150	20000	UnEmpl Ins	21,362.00	.00	.00	11,689.00	17,000.00	.00	.0%
10014125	62170	20000	UniformAll	900.00	900.00	900.00	900.00	900.00	900.00	.0%
10014125	62330	20000	LIUNA Pen	939.22	936.00	936.00	710.42	936.71	936.00	.0%
10014125	70095	20000	CC Fees	15,010.44	8,000.00	8,000.00	17,174.49	20,000.00	26,500.00	231.3%
10014125	70095	20100	CC Fees	564.03	750.00	750.00	.00	.00	.00	.0%
10014125	70218	20000	Artist Fee	904,408.90	460,000.00	460,000.00	1,108,824.37	1,083,000.00	920,000.00	100.0%
10014125	70220	20000	Oth PT Sv	25,184.08	22,500.00	22,500.00	24,960.72	32,500.00	33,000.00	46.7%
10014125	70420	20000	Rentals	161.90	7,500.00	7,500.00	.00	.00	.00	.0%
10014125	70430		MFD Lease	1,957.06	2,000.00	2,000.00	1,633.13	2,000.00	2,000.00	.0%
10014125	70510	20000	RepMaint B	54,016.70	75,000.00	75,000.00	63,606.45	70,000.00	77,500.00	3.3%
10014125	70510	20100	RepMaint B	17,477.30	12,500.00	12,500.00	12,795.96	10,000.00	12,750.00	2.0%
10014125	70520	20000	RepMaint V	401.01	.00	.00	519.90	519.90	600.00	.0%
10014125	70530	20000	RepMaint O	1,826.16	2,000.00	2,000.00	23.28	500.00	1,000.00	-50.0%
10014125	70540	20000	RepMt Othr	12,132.64	20,000.00	20,000.00	9,415.17	12,500.00	17,500.00	-12.5%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5										
ACCOUNTS FOR:				2024	2025	2025	2025	2025	2026	PCT
BCPA				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014125	70590	20000	Oth Repair	15,832.79	5,000.00	5,000.00	1,679.74	5,000.00	5,000.00	.0%
10014125	70610	20000	Advertise	106,529.37	90,000.00	90,000.00	113,346.88	120,000.00	125,000.00	38.9%
10014125	70611	20000	PrintBind	3,555.00	10,000.00	10,000.00	3,872.73	7,500.00	8,000.00	-20.0%
10014125	70631	20000	Dues	738.50	5,000.00	5,000.00	19,675.55	1,500.00	2,500.00	-50.0%
10014125	70632	20000	Pro Develp	7,052.49	10,000.00	10,000.00	6,406.29	7,000.00	7,500.00	-25.0%
10014125	70641	20000	Temp Sv	1,847.45	10,000.00	10,000.00	2,024.00	5,000.00	5,000.00	-50.0%
10014125	70690	20000	Purch Serv	17,061.86	17,500.00	17,500.00	10,768.29	20,000.00	25,000.00	42.9%
10014125	70690	20100	Purch Serv	2,341.40	.00	.00	17,056.44	20,000.00	.00	.0%
10014125	70702	20000	WC Prem	4,548.44	4,669.81	4,669.81	4,669.81	4,669.81	5,108.50	9.4%
10014125	70703	20000	Liab Prem	7,489.36	8,186.32	8,186.32	8,186.32	8,186.32	11,724.49	43.2%
10014125	70704	20000	Prop Prem	5,303.16	6,189.39	6,189.39	6,189.39	6,189.39	9,363.50	51.3%
10014125	70712	20000	WC Claim	28,856.70	25,602.67	25,602.67	25,602.67	25,602.67	29,983.18	17.1%
10014125	70713	20000	Liab Claim	1,956.39	1,796.68	1,796.68	1,796.68	1,796.68	2,141.66	19.2%
10014125	70714	20000	Prop Claim	1,956.39	1,796.68	1,796.68	1,796.68	1,796.68	2,677.07	49.0%
10014125	70720	20000	Ins Admin	4,456.91	4,349.22	4,349.22	4,349.22	4,349.22	5,192.68	19.4%
10014125	71010	20000	Off Supp	3,652.14	5,500.00	5,500.00	558.43	2,000.00	2,500.00	-54.5%
10014125	71017	20000	Postage	800.77	6,000.00	6,000.00	895.60	1,500.00	2,500.00	-58.3%
10014125	71024	20000	Janit Supp	6,234.32	7,500.00	7,500.00	7,571.80	7,500.00	7,750.00	3.3%
10014125	71024	20100	Janit Supp	5,936.75	7,500.00	7,500.00	.00	.00	.00	.0%
10014125	71030	20000	UniformSup	1,248.93	1,000.00	1,000.00	984.40	1,000.00	1,250.00	25.0%
10014125	71060	20000	Food	38,517.18	15,000.00	15,000.00	21,143.11	25,000.00	25,000.00	66.7%
10014125	71070	20000	Fuel	85.30	.00	.00	25.77	.00	.00	.0%
10014125	71080	20000	Maint Supp	645.34	100.00	100.00	.00	.00	.00	.0%
10014125	71190	20000	Other Supp	30,772.52	25,000.00	25,000.00	13,112.73	25,000.00	25,000.00	.0%
10014125	71310	20000	Natural Gs	14,032.62	25,000.00	25,000.00	8,114.54	17,500.00	18,375.00	-26.5%
10014125	71320	20000	Electricity	181,934.94	175,000.00	175,000.00	136,857.06	185,000.00	190,000.00	8.6%
10014125	71330	20000	Water	17,548.37	19,950.00	19,950.00	14,892.76	19,950.00	26,599.34	33.3%
10014125	71340	20000	Telecom	5,507.61	5,500.00	5,500.00	3,220.83	5,000.00	5,500.00	.0%
10014125	71340	20100	Telecom	14,197.21	13,000.00	13,000.00	12,048.97	14,000.00	14,500.00	11.5%
10014125	71470	20000	AV Matr'l	553.88	15,000.00	15,000.00	.00	2,000.00	5,000.00	-66.7%
10014125	71750	20000	Beverages	159.60	4,000.00	4,000.00	20,320.61	22,750.00	25,000.00	525.0%
10014125	72140	20000	CO Other	36,741.00	120,000.00	120,000.00	76,673.50	120,000.00	100,000.00	-16.7%
10014125	79150	20000	Bad Debt	4,233.58	.00	.00	.00	.00	.00	.0%
10014125	79980	20000	SpProg Exp	2,256.98	9,000.00	9,000.00	378.22	1,500.00	2,000.00	-77.8%
10014125	79990	20000	Othr Exp	819.93	1,000.00	1,000.00	-524.78	.00	.00	.0%
10014125	89301	20000	To GBI	560,860.47	560,714.07	560,714.07	560,714.07	560,714.07	561,571.04	.2%
10014125	89307	20000	To 04 MPBd	295,292.40	.00	.00	.00	.00	.00	.0%
TOTAL BCPA				294,142.71	274,480.12	274,480.12	34,884.10	151,201.31	1,389,134.70	406.1%
TOTAL REVENUE				-3,117,866.00	-2,552,657.72	-2,552,657.72	-3,135,616.74	-3,463,463.17	-2,176,128.76	-14.8%
TOTAL EXPENSE				3,412,008.71	2,827,137.84	2,827,137.84	3,170,500.84	3,614,664.48	3,565,263.46	26.1%
GRAND TOTAL				294,142.71	274,480.12	274,480.12	34,884.10	151,201.31	1,389,134.70	406.1%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT	PROJ	DESC	2027	2028	2029	2030
10014125	BCPA						
10014125	50014	20000	Hm Rule Tx	-561,464.91	-562,240.77	-386,536.39	.00
10014125	53120	20000	St Grants	-25,000.00	-25,000.00	-25,000.00	-25,000.00
10014125	54430	20000	Fac Rntl	-130,000.00	-130,000.00	-130,000.00	-130,000.00
10014125	54430	20100	Fac Rntl	-30,000.00	-30,000.00	-30,000.00	-30,000.00
10014125	54920	20000	Admin Fee	-1,350,000.00	-1,400,000.00	-1,450,000.00	-1,500,000.00
10014125	57035	20000	Concession	-103,000.00	-106,090.00	-109,272.70	-112,550.88
10014125	57036	20000	MerchComm	-10,000.00	-10,000.00	-10,000.00	-10,000.00
10014125	57490	20000	Othr Reimb	-7,500.00	-7,500.00	-7,500.00	-7,500.00
10014125	57990	20000	Misc Rev	-2,000.00	-2,000.00	-2,000.00	-2,000.00
10014125	57992	20000	ATM Rev	-15,057.72	-15,057.72	-15,057.72	-15,057.72
10014125	61100	20000	Salary FT	621,297.03	639,935.94	659,134.02	678,908.04
10014125	61130	20000	Salary SN	396,550.00	408,446.50	420,699.90	433,320.89
10014125	61150	20000	Salary OT	20,600.00	21,218.00	21,854.54	22,510.18
10014125	62100	20000	Dental Enh	626.08	651.12	677.17	704.25
10014125	62110	20000	Group Life	544.00	544.00	544.00	544.00
10014125	62111	20000	Enh Vision	338.00	338.00	338.00	338.00
10014125	62113	20000	BCBS 60/12	54,765.96	58,051.92	61,535.03	65,227.13
10014125	62114	20000	BCBS HSA	20,326.56	21,546.15	22,838.92	24,209.26
10014125	62116	20000	HSA City	3,600.00	3,600.00	3,600.00	3,600.00
10014125	62117	20000	DentalPPO	1,891.04	2,004.50	2,124.77	2,252.26
10014125	62118	20000	ID Protect	296.64	305.54	314.71	324.15
10014125	62120	20000	IMRF	49,253.57	50,731.18	52,253.11	53,820.71
10014125	62130	20000	FICA	68,300.33	70,349.34	72,459.82	74,633.61
10014125	62140	20000	Medicare	15,977.36	16,456.68	16,950.38	17,458.89
10014125	62170	20000	UniformAll	900.00	900.00	900.00	900.00
10014125	62330	20000	LIUNA Pen	936.00	936.00	936.00	936.00
10014125	70095	20000	CC Fees	27,560.00	28,662.40	29,808.90	31,001.25
10014125	70218	20000	Artist Fee	966,000.00	1,014,300.00	1,065,015.00	1,118,265.75
10014125	70220	20000	Oth PT Sv	33,990.00	35,009.70	36,059.99	37,141.79
10014125	70430		MFD Lease	2,000.00	2,000.00	2,000.00	2,000.00
10014125	70510	20000	RepMaint B	80,600.00	83,824.00	87,176.96	90,664.04
10014125	70510	20100	RepMaint B	13,260.00	13,790.40	14,342.02	14,915.70
10014125	70520	20000	RepMaint V	618.00	636.54	655.64	675.31
10014125	70530	20000	RepMaint O	1,030.00	1,060.90	1,092.73	1,125.51
10014125	70540	20000	RepMt Othr	17,850.00	18,207.00	18,571.14	18,942.56
10014125	70590	20000	Oth Repair	5,200.00	5,408.00	5,624.32	5,849.29
10014125	70610	20000	Advertise	128,750.00	132,612.50	136,590.88	140,688.60
10014125	70611	20000	PrintBind	8,320.00	8,652.80	8,998.91	9,358.87
10014125	70631	20000	Dues	2,600.00	2,704.00	2,812.16	2,924.65
10014125	70632	20000	Pro Develp	7,800.00	8,112.00	8,436.48	8,773.94
10014125	70641	20000	Temp Sv	5,150.00	5,304.50	5,463.64	5,627.54
10014125	70690	20000	Purch Serv	25,750.00	26,522.50	27,318.18	28,137.72
10014125	70702	20000	WC Prem	5,261.76	5,419.61	5,582.20	5,749.67
10014125	70703	20000	Liab Prem	12,076.22	12,438.51	12,811.67	13,196.02
10014125	70704	20000	Prop Prem	9,644.40	9,933.74	10,231.75	10,538.70
10014125	70712	20000	WC Claim	30,882.67	31,809.15	32,763.43	33,746.33
10014125	70713	20000	Liab Claim	2,205.91	2,272.08	2,340.24	2,410.45
10014125	70714	20000	Prop Claim	2,757.38	2,840.10	2,925.31	3,013.07
10014125	70720	20000	Ins Admin	5,348.46	5,508.91	5,674.18	5,844.40

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT	PROJ	DESC	2027	2028	2029	2030
10014125	71010	20000	Off Supp	2,600.00	2,704.00	2,812.16	2,924.65
10014125	71017	20000	Postage	2,600.00	2,704.00	2,812.16	2,924.65
10014125	71024	20000	Janit Supp	8,060.00	8,382.40	8,717.70	9,066.40
10014125	71030	20000	UniformSup	1,300.00	1,352.00	1,406.08	1,462.32
10014125	71060	20000	Food	25,750.00	26,522.50	27,318.18	28,137.72
10014125	71190	20000	Other Supp	26,000.00	27,040.00	28,121.60	29,246.46
10014125	71310	20000	Natural Gs	19,293.75	20,258.44	21,271.36	22,334.93
10014125	71320	20000	Electricity	195,700.00	201,571.00	207,618.13	213,846.67
10014125	71330	20000	Water	35,464.89	36,883.49	38,358.83	39,893.18
10014125	71340	20000	Telecom	5,500.00	5,500.00	5,500.00	5,500.00
10014125	71340	20100	Telecom	14,500.00	14,500.00	14,500.00	14,500.00
10014125	71470	20000	AV Matr'l	5,000.00	5,000.00	5,000.00	5,000.00
10014125	71750	20000	Beverages	25,750.00	26,522.50	27,318.18	28,137.72
10014125	72140	20000	CO Other	20,000.00	.00	.00	.00
10014125	79980	20000	SpProg Exp	2,000.00	2,000.00	2,000.00	2,000.00
10014125	89301	20000	To GBI	561,464.91	562,240.77	386,536.39	.00
TOTAL BCPA				1,367,818.29	1,408,336.82	1,473,380.06	1,543,144.63
TOTAL REVENUE				-2,234,022.63	-2,287,888.49	-2,165,366.81	-1,832,108.60
TOTAL EXPENSE				3,601,840.92	3,696,225.31	3,638,746.87	3,375,253.23
GRAND TOTAL				1,367,818.29	1,408,336.82	1,473,380.06	1,543,144.63

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5										
ACCOUNTS FOR:										
BCPA Capital Campaign			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE	
10014130	53120	20100 St Grants	.00	.00	.00	-1,193,922.00	.00	.00	.0%	
10014130	56010	20000 Int Income	-103.48	.00	.00	-130.34	-100.00	.00	.0%	
TOTAL BCPA Capital Campaign			-103.48	.00	.00	-1,194,052.34	-100.00	.00	.0%	
TOTAL REVENUE			-103.48	.00	.00	-1,194,052.34	-100.00	.00	.0%	
TOTAL EXPENSE			.00	.00	.00	.00	.00	.00	.0%	
GRAND TOTAL			-103.48	.00	.00	-1,194,052.34	-100.00	.00	.0%	

MILLER PARK ZOO

10014136



Purpose

The Miller Park Zoo (MPZ) stewards a collection of over 600 animals, many of which are endangered, and exists to engage the community in “Conservation, Education, and Fun.” MPZ is an accredited member of the Association of Zoos & Aquariums (AZA) and participates in several population management programs. The Zoo provides a variety of animal- and conservation-based education programs developed for diverse visitor and member demographics. MPZ hosts several popular annual events, many in partnership with the Miller Park Zoological Society, which experience high attendance and positive community feedback. The Zoo provides opportunities for meetings, community services, and private/group site rentals. Adjacent to the zoo and within Miller Park is an 18-hole mini-golf course that is operated by zoo personnel.

FY 2026 Budget & Program Highlights

- Federal (USDA) AWA guidelines adjusted how zoos are required to manage bird species moving forward. This will impact our staffing needs and some facilities improvements,
- Master Planning is budgeted to occur in FY25. This may result in some follow-up documentation or consulting needs in FY26.
- Capital Equipment funds requested for several needs identified across the facility, including aging HVAC units critical to animal care, as well as guest service improvements.
- Facility improvements identified by Utility team and P & R Project Manager include continued update of Katthoefer Animal Building (KAB) HVAC (FY25 budget will not cover replacement of all units), repair/replacement of Kitchen roof, aging HVAC for main entrance building, multi-year plan for installation of emergency generators.

Funding Source

- MPZS continues to support the Zoo with two annual contributions per the MoU. In FY 2024, the Society generously provided significant extra funding (up to \$100,000) to assist with AZA-related costs. The Board has indicated that they will continue to support the Zoo with identified projects and needs. In calendar year 2024, all three primary fundraising events hosted by MPZS sold out.
- IDNR grant for Katthoefer Animal Building improvements.
- Carousel restoration project timeline remains on track to reinstall in March of 2025. This would reinstate this specific revenue line (zeroed for FY25).

What we accomplished in FY 2025

- Received our AZA reaccreditation. This accreditation remains in effect until the next inspection cycle in 2028.
- Re-opened the indoor viewing area of the KAB; this area had been closed to the public due to COVID-related risks to the animals. Improved ventilation in building and coordination of vaccines for the animals were key factors.

- Re-certified for our USDA license for three years (exp. 2027). Received a clean USDA inspection report; no “non-compliance” items or concerns identified by federal inspector. Inspector again heartily complimented the team on continued improvements to the facility and care protocols.
- Identified project for MPZS fundraising campaign. Rainforest habitat upgrade (sloth) selected by MPZS for funding, which will be coordinated with City for planning. MPZS estimated project costs at approx. \$100,000, funded in CY25.
- Numerous improvements made to MPZ protocols, documentation, and internal planning processes.
- MPZ won two separate awards in “Best In...” categories for community choice awards in B/N area. (BOB, The Pantagraph).

Challenges

- Aging facilities and outdated animal habitats/holding areas continue to require upgrades to better represent modern zoological standards (reference made by AZA Accreditation Inspectors/Commission) and improve animal/staff safety. Master Planning and improved designs will mitigate this problem moving forward; in the interim, we still need to assess and modify existing facilities.
- Maintaining compliance with all USDA and AZA guidelines and standards. These industry standards are constantly evolving; diligent attention is required to research changes, adjust management and protocols accordingly, while ensuring budgetary adjustments are properly reflected.
- Historic structures for staffing and budget do not appropriately represent a structure reflecting modern zoological management. MPZ still has few full-time positions, and daily operations rely heavily on Seasonal staffing, volunteers, and interns. We are appreciative of the two new full-time positions approved in FY25, as these had a significant positive impact on morale and workloads for the animal care team.

Fun Facts

- The Miller Park Zoological Society is a non-profit organization dedicated to supporting the rich history of the Miller Park Zoo through fundraising, education, and community outreach. The Society works closely with staff to make the Zoo a better place for the animals, guests, and staff. Two Miller Park Zoological Society employees are currently based at the Zoo and are compensated solely by the Zoological Society.
- The Ewing Zoo Foundation also provides support to the Zoo. This foundation has supported capital projects in the past and currently assists with funding acquisition and shipping costs for animals being added to the collection. This arrangement allows the Zoo to acquire animals and keep a diverse collection for its guests without utilizing operational funds.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Miller Park Zoo			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10014136	54430	Fac Rntl	-27,564.50	-23,000.00	-23,000.00	-24,696.50	-25,000.00	-25,000.00	8.7%
10014136	54870	Mini Golf	-8,896.15	-9,000.00	-9,000.00	-15,375.00	-15,375.00	-14,500.00	61.1%
10014136	54910	ActPgm Inc	-88,965.21	-120,000.00	-120,000.00	-126,611.50	-130,000.00	-125,000.00	4.2%
10014136	54920	Admin Fee	-443,296.80	-425,000.00	-425,000.00	-390,662.41	-475,000.00	-475,000.00	11.8%
10014136	57035	Concession	-57,895.36	-60,000.00	-60,000.00	-42,525.36	-45,000.00	-45,000.00	-25.0%
10014136	57045	Gift Shop	-215,188.10	-190,000.00	-190,000.00	-164,415.18	-200,000.00	-200,000.00	5.3%
10014136	57050	Tx on Sale	-257.00	-310.00	-310.00	-142.79	-200.00	-300.00	-3.2%
10014136	57114	Equip Sale	.00	.00	.00	-6,800.00	.00	.00	.0%
10014136	57310	Donations	-4,139.35	-2,000.00	-2,000.00	-1,589.69	-2,000.00	-2,000.00	.0%
10014136	57330	Zoo Contrb	-64,103.00	-63,300.00	-63,300.00	-34,303.00	-59,303.00	-60,000.00	-5.2%
10014136	57331	ZooCs Cont	-6,184.27	-6,500.00	-6,500.00	-3,781.69	-2,500.00	-6,500.00	.0%
10014136	57420	PropDamCln	.00	.00	.00	-240.00	-240.00	.00	.0%
10014136	57490	Othr Reimb	-1,961.41	-2,000.00	-2,000.00	-3,246.02	-2,940.72	-2,000.00	.0%
10014136	57901	AnimalFood	-6,035.50	-5,000.00	-5,000.00	-4,989.25	-5,000.00	-5,000.00	.0%
10014136	57985	Cash StOvr	8.00	.00	.00	.57	.00	.00	.0%
10014136	57990	Misc Rev	-28,274.48	-5,000.00	-5,000.00	-3,450.35	-5,000.00	-30,000.00	500.0%
10014136	61100	Salary FT	680,601.54	729,071.00	729,071.00	582,086.16	796,600.23	837,255.00	14.8%
10014136	61130	Salary SN	376,456.87	375,000.00	375,000.00	331,175.61	419,317.75	443,755.00	18.3%
10014136	61150	Salary OT	106,841.45	46,750.00	46,750.00	43,158.60	60,377.52	52,000.00	11.2%
10014136	61190	Othr Salry	2,472.83	.00	.00	7,207.02	7,207.02	.00	.0%
10014136	62100	Dental Enh	2,945.59	3,263.00	3,263.00	1,917.43	2,919.98	2,996.00	-8.2%
10014136	62109	ENH HMO	3,179.20	.00	.00	6,893.68	8,135.97	6,957.00	.0%
10014136	62110	Group Life	743.60	748.00	748.00	596.00	852.00	884.00	18.2%
10014136	62111	Enh Vision	818.06	790.00	790.00	675.51	970.01	891.00	12.8%
10014136	62113	BCBS 60/12	80,318.90	78,902.00	78,902.00	72,796.70	104,010.86	96,348.00	22.1%
10014136	62114	BCBS HSA	16,064.98	24,540.00	24,540.00	4,578.04	6,252.10	6,392.00	-74.0%
10014136	62115	RHS Contrb	994.28	1,800.00	1,800.00	1,321.24	1,762.96	1,900.00	5.6%
10014136	62116	HSA City	700.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
10014136	62117	DentalPPO	290.43	.00	.00	680.20	731.34	594.00	.0%
10014136	62118	ID Protect	63.84	.00	.00	143.64	155.04	192.00	.0%
10014136	62120	IMRF	61,571.05	57,340.00	57,340.00	54,131.60	71,859.87	72,127.00	25.8%
10014136	62130	FICA	69,965.16	42,820.00	42,820.00	57,730.14	79,312.51	78,616.00	83.6%
10014136	62140	Medicare	16,362.70	10,018.00	10,018.00	13,501.44	18,468.95	18,392.00	83.6%
10014136	62150	UnEmpl Ins	.00	.00	.00	2,965.00	2,965.00	.00	.0%
10014136	62160	Work Comp	102.00	.00	.00	.00	.00	.00	.0%
10014136	62170	UniformAll	1,350.00	900.00	900.00	900.00	900.00	900.00	.0%
10014136	62990	Othr Ben	2,410.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
10014136	70040	Vet Sv	131,419.52	135,000.00	135,000.00	146,960.24	135,000.00	140,000.00	3.7%
10014136	70430	MFD LEASE	1,883.70	2,100.00	2,100.00	1,370.65	2,000.00	2,000.00	-4.8%
10014136	70510	RepMaint B	36,984.09	65,000.00	58,250.00	27,171.39	65,000.00	50,000.00	-14.2%
10014136	70520	RepMaint V	153.39	1,250.00	1,250.00	2,962.52	3,000.00	2,500.00	100.0%
10014136	70530	RepMaint O	696.86	400.00	400.00	.00	400.00	400.00	.0%
10014136	70590	Oth Repair	106,026.24	110,000.00	110,000.00	54,518.77	110,000.00	112,000.00	1.8%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Miller Park Zoo			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10014136	70610	Advertise	23,135.04	25,000.00	31,750.00	30,135.81	25,000.00	15,000.00	-52.8%
10014136	70630	Travel	189.00	.00	.00	.00	.00	.00	.0%
10014136	70631	Dues	11,491.38	13,000.00	13,000.00	10,882.48	13,000.00	16,000.00	23.1%
10014136	70632	Pro Develp	10,024.49	17,500.00	17,500.00	12,526.11	17,500.00	12,000.00	-31.4%
10014136	70690	Purch Serv	7,385.26	2,500.00	2,500.00	2,824.40	3,500.00	4,000.00	60.0%
10014136	70702	WC Prem	5,848.04	6,416.89	6,416.89	6,416.89	6,416.89	6,407.13	-.2%
10014136	70703	Liab Prem	9,629.25	11,249.01	11,249.01	11,249.01	11,249.01	14,704.95	30.7%
10014136	70704	Prop In Pr	6,818.39	8,504.98	8,504.98	8,504.98	8,504.98	11,743.78	38.1%
10014136	70712	WC Claim	34,469.58	38,263.30	38,263.30	38,263.30	38,263.30	42,687.54	11.6%
10014136	70713	Liab Claim	2,336.92	2,685.14	2,685.14	2,685.14	2,685.14	3,049.11	13.6%
10014136	70714	Prop Claim	2,336.92	2,685.14	2,685.14	2,685.14	2,685.14	3,811.39	41.9%
10014136	70720	Ins Admin	5,730.35	5,976.36	5,976.36	5,976.36	5,976.36	6,512.70	9.0%
10014136	71010	Off Supp	2,901.77	4,000.00	4,000.00	3,493.56	3,000.00	5,000.00	25.0%
10014136	71024	Janit Supp	13,177.25	15,000.00	15,000.00	11,017.91	14,000.00	15,500.00	3.3%
10014136	71026	Med Supp	3,287.70	1,500.00	1,500.00	1,096.40	1,500.00	1,500.00	.0%
10014136	71030	UniformSup	8,640.18	10,000.00	10,000.00	6,522.15	10,000.00	12,000.00	20.0%
10014136	71040	Animal Fd	121,019.02	125,000.00	125,000.00	114,111.33	125,000.00	130,000.00	4.0%
10014136	71050	Zoo Supp	17,698.26	26,000.00	26,000.00	19,019.30	26,000.00	26,000.00	.0%
10014136	71053	GShop Purc	90,733.88	95,000.00	95,000.00	97,766.94	95,000.00	97,500.00	2.6%
10014136	71054	Education	.00	12,000.00	12,000.00	6,817.75	12,000.00	15,000.00	25.0%
10014136	71055	Zoo Conser	7,007.45	3,500.00	3,500.00	613.46	7,500.00	8,000.00	128.6%
10014136	71060	Food	30,872.46	30,000.00	30,000.00	29,450.23	32,000.00	35,000.00	16.7%
10014136	71070	Fuel	579.60	1,003.75	1,003.75	539.40	732.29	1,016.63	1.3%
10014136	71190	Other Supp	21,990.66	18,000.00	22,800.00	23,298.89	18,000.00	24,000.00	5.3%
10014136	71310	Natural Gs	7,799.94	16,500.00	16,500.00	4,059.20	10,500.00	12,325.00	-25.3%
10014136	71320	Electricity	71,908.82	66,000.00	66,000.00	56,233.06	76,000.00	82,320.00	24.7%
10014136	71330	Water	90,256.32	114,912.00	114,912.00	75,487.89	100,000.00	132,832.00	15.6%
10014136	71340	Telecom	12,954.73	15,000.00	15,000.00	10,913.71	14,000.00	15,300.00	2.0%
10014136	71410	Books	129.79	100.00	100.00	44.50	100.00	100.00	.0%
10014136	71720	Wtr Chem	1,795.15	1,700.00	1,700.00	1,033.66	1,700.00	1,750.00	2.9%
10014136	72130	CO Lcn Veh	40,200.00	51,584.00	51,584.00	.00	.00	.00	.0%
10014136	72140	CO Other	20,693.43	185,000.00	180,200.00	47,694.36	175,000.00	57,000.00	-68.4%
10014136	73401	Lease Prin	2,962.56	.00	.00	.00	.00	.00	.0%
10014136	73701	Lease Int	38.93	.00	.00	.00	.00	.00	.0%
10014136	79970	Special Ev	.00	.00	.00	.00	.00	11,000.00	.0%
10014136	79990	Othr Exp	293.52	500.00	500.00	35.98	500.00	500.00	.0%
TOTAL Miller Park Zoo			1,434,999.19	1,704,262.57	1,704,262.57	1,236,412.71	1,791,553.50	1,759,959.23	3.3%
TOTAL REVENUE			-952,753.13	-911,110.00	-911,110.00	-822,828.17	-967,558.72	-990,300.00	8.7%
TOTAL EXPENSE			2,387,752.32	2,615,372.57	2,615,372.57	2,059,240.88	2,759,112.22	2,750,259.23	5.2%
GRAND TOTAL			1,434,999.19	1,704,262.57	1,704,262.57	1,236,412.71	1,791,553.50	1,759,959.23	3.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014136	Miller Park Zoo					
10014136	54430	Fac Rntl	-25,000.00	-25,000.00	-25,000.00	-25,000.00
10014136	54870	Mini Golf	-14,750.00	-15,000.00	-15,250.00	-15,500.00
10014136	54910	ActPgm Inc	-127,500.00	-130,000.00	-132,500.00	-135,000.00
10014136	54920	Admin Fee	-475,000.00	-475,000.00	-475,000.00	-475,000.00
10014136	57035	Concession	-47,000.00	-48,000.00	-49,000.00	-50,000.00
10014136	57045	Gift Shop	-200,000.00	-200,000.00	-200,000.00	-200,000.00
10014136	57050	Tx on Sale	-310.00	-325.00	-335.00	-350.00
10014136	57310	Donations	-2,000.00	-2,000.00	-2,000.00	-2,000.00
10014136	57330	Zoo Contrb	-60,000.00	-60,000.00	-60,000.00	-60,000.00
10014136	57331	ZooCs Cont	-6,500.00	-6,600.00	-6,700.00	-6,800.00
10014136	57490	Othr Reimb	-2,000.00	-2,000.00	-2,000.00	-2,000.00
10014136	57901	AnimalFood	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10014136	57990	Misc Rev	-31,000.00	-32,000.00	-33,000.00	-34,000.00
10014136	61100	Salary FT	862,372.65	888,243.83	914,891.14	942,337.88
10014136	61130	Salary SN	457,067.65	470,779.68	484,903.07	499,450.16
10014136	61150	Salary OT	53,560.00	55,166.80	56,821.80	58,526.46
10014136	62100	Dental Enh	3,175.76	3,366.31	3,568.28	3,782.38
10014136	62109	ENH HMO	7,374.42	7,816.89	8,285.90	8,783.05
10014136	62110	Group Life	884.00	884.00	884.00	884.00
10014136	62111	Enh Vision	891.00	891.00	891.00	891.00
10014136	62113	BCBS 60/12	102,128.88	108,256.61	114,752.01	121,637.13
10014136	62114	BCBS HSA	6,775.52	7,182.05	7,612.97	8,069.75
10014136	62115	RHS Contrb	1,900.00	1,900.00	1,900.00	1,900.00
10014136	62116	HSA City	1,200.00	1,200.00	1,200.00	1,200.00
10014136	62117	DentalPPO	629.64	667.42	707.46	749.91
10014136	62118	ID Protect	197.76	203.69	209.80	216.10
10014136	62120	IMRF	74,290.81	76,519.53	78,815.12	81,179.57
10014136	62130	FICA	80,974.48	83,403.71	85,905.83	88,483.00
10014136	62140	Medicare	18,943.76	19,512.07	20,097.43	20,700.36
10014136	62170	UniformAll	900.00	900.00	900.00	900.00
10014136	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00
10014136	70040	Vet Sv	145,000.00	150,000.00	155,000.00	160,000.00
10014136	70430	MFD LEASE	2,000.00	2,000.00	2,000.00	2,000.00
10014136	70510	RepMaint B	51,000.00	52,000.00	53,000.00	54,000.00
10014136	70520	RepMaint V	2,550.00	2,601.00	2,653.02	2,706.08
10014136	70530	RepMaint O	425.00	450.00	475.00	500.00
10014136	70590	Oth Repair	114,500.00	116,000.00	117,500.00	120,000.00
10014136	70610	Advertise	15,300.00	15,600.00	15,900.00	16,200.00
10014136	70631	Dues	16,500.00	17,000.00	18,000.00	19,000.00
10014136	70632	Pro Develp	13,000.00	14,000.00	20,000.00	16,000.00
10014136	70690	Purch Serv	3,500.00	4,000.00	4,500.00	5,000.00
10014136	70702	WC Prem	6,599.34	6,797.32	7,001.24	7,211.28
10014136	70703	Liab Prem	15,146.10	15,600.48	16,068.50	16,550.55
10014136	70704	Prop In Pr	12,096.09	12,458.97	12,832.74	13,217.72
10014136	70712	WC Claim	43,968.17	45,287.22	46,645.83	48,045.21
10014136	70713	Liab Claim	3,140.58	3,234.80	3,331.85	3,431.80
10014136	70714	Prop Claim	3,925.73	4,043.50	4,164.81	4,289.75
10014136	70720	Ins Admin	6,708.08	6,909.32	7,116.60	7,330.10
10014136	71010	Off Supp	5,000.00	5,000.00	5,000.00	5,000.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014136	71024	Janit Supp	16,000.00	16,500.00	17,000.00	17,500.00
10014136	71026	Med Supp	1,600.00	2,100.00	1,700.00	1,800.00
10014136	71030	UniformSup	12,500.00	13,000.00	13,500.00	14,000.00
10014136	71040	Animal Fd	135,000.00	140,000.00	145,000.00	150,000.00
10014136	71050	Zoo Supp	26,500.00	27,000.00	27,500.00	28,000.00
10014136	71053	GShop Purc	99,500.00	101,500.00	103,500.00	105,500.00
10014136	71054	Education	15,000.00	15,000.00	15,000.00	15,000.00
10014136	71055	Zoo Conser	9,000.00	10,000.00	11,000.00	12,000.00
10014136	71060	Food	35,700.00	36,410.00	37,140.00	38,000.00
10014136	71070	Fuel	1,036.97	1,057.71	1,078.86	1,100.44
10014136	71190	Other Supp	24,500.00	25,000.00	25,500.00	26,000.00
10014136	71310	Natural Gs	12,941.25	13,588.31	14,267.73	14,981.11
10014136	71320	Electricity	86,436.00	90,757.80	95,295.69	100,060.48
10014136	71330	water	176,666.56	183,733.22	191,082.55	198,725.85
10014136	71340	Telecom	15,606.00	15,918.00	16,236.00	16,561.00
10014136	71410	Books	125.00	150.00	200.00	200.00
10014136	71720	wtr Chem	1,785.00	1,825.00	1,860.00	1,900.00
10014136	72130	CO Lcn Veh	55,620.00	.00	.00	53,940.00
10014136	72140	CO Other	269,500.00	32,000.00	17,500.00	8,000.00
10014136	79970	Special Ev	11,250.00	11,500.00	11,750.00	12,000.00
10014136	79990	Othr Exp	500.00	500.00	500.00	500.00
TOTAL Miller Park Zoo			2,146,732.20	1,938,891.24	2,016,761.23	2,147,692.12
TOTAL REVENUE			-996,060.00	-1,000,925.00	-1,005,785.00	-1,010,650.00
TOTAL EXPENSE			3,142,792.20	2,939,816.24	3,022,546.23	3,158,342.12
GRAND TOTAL			2,146,732.20	1,938,891.24	2,016,761.23	2,147,692.12

BLOOMINGTON ICE CENTER

10014160



Purpose

The Bloomington Ice Center is a community ice rink that provides recreational learning programs to increase the awareness of ice sports. It also serves as a rental facility and is used by other local groups that offer other skating activities.

Programs offered:

- Learn to Skate and Learn to Play Hockey
- In House youth and adult hockey leagues
- Birthday Parties and Group Outings that can include Broomball, Curling, skating instruction and educational entertainment opportunities

Practice Ice offered:

- Open Skate
- Freestyle
- Open Hockey (Stick & Puck and Pick Up)
- Broomball for groups

Facility Rental Groups:

- Bloomington Youth Hockey, Inc. (youth travel organization, member of USA Hockey)
- McLean County Youth Hockey Association (high school club organization, USA Hockey member)
- Illinois State University Men's and Women's Ice Hockey (American Collegiate Hockey Association, Mid-America Collegiate Hockey Association and Midwest College Hockey League)
- Central Illinois High School League (CIPHL)
- Lincoln Land Hockey League (LLHL)
- Central Illinois Girls Hockey Association (CIGHA)
- Central Illinois Figure Skating Club (CIFSC)
- Bloomington Men's Hockey Club (BMHC)
- Central Illinois Special Hockey Association (CISHA)

FY 2026 Budget & Program Highlights

- Increased registration fees for adult hockey league play and freestyle fees.
- We have become the secondary practice rink of the Bloomington Bison.
- Continued streamlining of the advertising program at the BIC.

Funding Source

The facility is funded through in house programming and ice rentals.

What we accomplished in FY 2025

- Upgraded original scoreboards (2006) with new scoreboards and a video screen.

- Replaced the rink's dasher board system.
- Updated the Bloomington Ice Center lobby flooring.
- New city branding and logos have been added to the lobby area and updated paint colors.
- Development of hockey game standard operating procedures, including security and bartending positions.
- Added the Central Illinois Courage, an American Special Hockey Association program, an adaptive version of ice hockey for athletes with intellectual, developmental and physical disabilities.

Challenges

- The Bloomington Bison has been a great addition to the city. The ice center has faced challenges meeting storage needs of community organizations and having adequate locker room space for programming and game play.

Fun Facts

- Every time the Zamboni ice re-surfacer cuts the ice it takes off 1/32nd of an inch of ice.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Bloomington Ice Center			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10014160	54430	Fac Rntl	-391,279.71	-380,000.00	-380,000.00	-377,920.81	-400,000.00	-400,000.00	5.3%
10014160	54435	Skt Rntl	-30,884.00	-28,600.00	-28,600.00	-29,471.36	-29,500.00	-30,000.00	4.9%
10014160	54910	ActPgm Inc	-87,513.00	-80,000.00	-80,000.00	-64,378.75	-85,000.00	-85,000.00	6.3%
10014160	54920	Admin Fee	-88,777.00	-70,000.00	-70,000.00	-76,375.00	-84,000.00	-85,000.00	21.4%
10014160	54930	HckyRg Fee	-219,082.45	-225,000.00	-225,000.00	-210,558.50	-225,000.00	-225,000.00	.0%
10014160	54931	FigSkReFee	-17,329.52	-25,000.00	-25,000.00	-15,514.38	-22,000.00	-26,000.00	4.0%
10014160	54932	Skt Sharpn	-573.00	-750.00	-750.00	-488.00	-500.00	-500.00	-33.3%
10014160	57020	Bev Sale	.00	.00	.00	-9,425.08	-14,000.00	-15,000.00	.0%
10014160	57035	Concession	-74,520.54	-73,000.00	-73,000.00	-74,942.30	-78,000.00	-78,000.00	6.8%
10014160	57040	Pro Shop	-3,331.27	-3,000.00	-3,000.00	-3,124.10	-3,500.00	-3,500.00	16.7%
10014160	57050	Tx on Sale	-102.00	-70.00	-70.00	-71.16	-70.00	-70.00	.0%
10014160	57310	Donations	.00	.00	.00	650.00	650.00	.00	.0%
10014160	57317	Spnshp Adv	-3,134.21	-3,500.00	-3,500.00	-8,743.89	-9,000.00	-7,500.00	114.3%
10014160	57985	Cash StOvr	66.25	.00	.00	20.38	-.08	.00	.0%
10014160	57990	Misc Rev	-25.00	.00	.00	-56.00	-56.00	.00	.0%
10014160	61100	Salary FT	217,275.53	244,193.00	244,193.00	185,522.15	244,475.80	251,169.00	2.9%
10014160	61130	Salary SN	271,429.54	230,000.00	230,000.00	219,623.08	320,000.00	327,000.00	42.2%
10014160	61150	Salary OT	319.03	2,000.00	2,000.00	241.60	500.00	1,500.00	-25.0%
10014160	62100	Dental Enh	360.67	581.00	581.00	.00	.00	.00	.0%
10014160	62110	Group Life	204.00	204.00	204.00	147.60	202.80	204.00	.0%
10014160	62111	Enh Vision	168.76	169.00	169.00	124.32	168.26	169.00	.0%
10014160	62113	BCBS 60/12	6,628.20	6,781.00	6,781.00	5,060.76	6,911.34	7,066.00	4.2%
10014160	62114	BCBS HSA	6,023.93	6,135.00	6,135.00	4,578.04	6,442.33	6,392.00	4.2%
10014160	62115	RHS Contrb	1,483.33	2,040.00	2,040.00	1,590.33	2,122.44	2,200.00	7.8%
10014160	62116	HSA City	1,200.00	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
10014160	62117	DentalPPO	218.75	.00	.00	425.17	580.49	595.00	.0%
10014160	62118	ID Protect	47.88	.00	.00	107.73	147.06	144.00	.0%
10014160	62120	IMRF	16,374.07	18,195.00	18,195.00	16,656.64	20,953.41	20,422.00	12.2%
10014160	62130	FICA	29,739.05	14,746.00	14,746.00	24,717.86	33,288.59	27,322.00	85.3%
10014160	62140	Medicare	6,955.06	3,450.00	3,450.00	5,780.68	7,785.42	8,560.00	148.1%
10014160	62990	Othr Ben	1,800.00	1,800.00	1,800.00	1,500.00	1,800.00	1,800.00	.0%
10014160	70430	MFD Lease	1,033.83	1,100.00	1,100.00	870.31	1,100.00	1,100.00	.0%
10014160	70510	RepMaint B	65,287.69	70,000.00	70,000.00	31,741.38	50,000.00	70,000.00	.0%
10014160	70530	RepMaint O	161.50	600.00	600.00	65.97	200.00	600.00	.0%
10014160	70540	RepMt Othr	2,515.76	3,000.00	3,000.00	206.07	2,500.00	3,000.00	.0%
10014160	70542	RepMaintNF	2,302.52	3,000.00	3,000.00	1,933.32	2,500.00	3,000.00	.0%
10014160	70590	Oth Repair	352.92	.00	.00	.00	.00	.00	.0%
10014160	70610	Advertise	1,059.61	1,750.00	1,750.00	1,520.68	1,750.00	2,000.00	14.3%
10014160	70611	PrintBind	420.36	1,000.00	1,000.00	1,070.25	1,250.00	1,000.00	.0%
10014160	70631	Dues	472.00	1,000.00	1,000.00	71.00	500.00	1,000.00	.0%
10014160	70632	Pro Develp	4,049.70	4,000.00	4,000.00	3,714.06	4,000.00	4,500.00	12.5%
10014160	70640	Offscorkpr	21,552.76	25,000.00	25,000.00	19,022.00	25,000.00	32,500.00	30.0%
10014160	70641	Temp Sv	.00	.00	.00	2,904.80	3,000.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Bloomington Ice Center									
10014160	70656	TrashRemov	4,439.59	5,500.00	5,500.00	1,030.96	4,000.00	5,500.00	.0%
10014160	70690	Purch Serv	95,474.32	123,000.00	123,000.00	76,531.04	110,000.00	123,000.00	.0%
10014160	70702	WC Prem	2,257.28	2,479.41	2,479.41	2,479.41	2,479.41	2,622.19	5.8%
10014160	70703	Liab Prem	3,716.78	4,346.49	4,346.49	4,346.49	4,346.49	6,018.16	38.5%
10014160	70704	Prop Prem	2,631.82	3,286.23	3,286.23	3,286.23	3,286.23	4,806.27	46.3%
10014160	70712	WC Claim	13,006.78	13,526.59	13,526.59	13,526.59	13,526.59	15,487.62	14.5%
10014160	70713	Liab Claim	881.82	949.23	949.23	949.23	949.23	1,106.26	16.5%
10014160	70714	Prop Claim	881.82	949.23	949.23	949.23	949.23	1,382.82	45.7%
10014160	70720	Ins Admin	2,211.85	2,309.20	2,309.20	2,309.20	2,309.20	2,665.39	15.4%
10014160	71010	Off Supp	817.70	15,000.00	15,000.00	8,618.53	9,000.00	5,000.00	-66.7%
10014160	71024	Janit Supp	3,403.67	4,000.00	4,000.00	4,426.53	6,000.00	6,000.00	50.0%
10014160	71030	UniformSup	1,096.00	1,000.00	1,000.00	429.38	1,500.00	2,500.00	150.0%
10014160	71060	Food	36,427.77	40,000.00	40,000.00	31,713.30	40,000.00	45,900.00	14.8%
10014160	71070	Fuel	32.80	.00	.00	136.38	200.00	50.00	.0%
10014160	71080	Maint Supp	63.99	500.00	500.00	370.00	500.00	500.00	.0%
10014160	71190	Other Supp	24,427.95	20,000.00	20,000.00	13,613.93	25,000.00	29,000.00	45.0%
10014160	71310	Natural Gs	17,485.34	30,000.00	30,000.00	14,568.05	25,000.00	31,500.00	5.0%
10014160	71320	Electricity	116,340.37	110,000.00	110,000.00	96,338.20	130,000.00	132,000.00	20.5%
10014160	71330	Water	11,872.26	15,960.00	15,960.00	12,908.37	15,960.00	21,275.00	33.3%
10014160	71340	Telecom	3,116.68	3,500.00	3,500.00	2,154.43	3,500.00	3,500.00	.0%
10014160	71720	Wtr Chem	1,178.12	300.00	300.00	1,950.38	2,500.00	2,500.00	733.3%
10014160	71750	Beverages	.00	.00	.00	5,793.07	7,500.00	5,000.00	.0%
10014160	72140	CO Other	295,419.00	.00	.00	.00	.00	.00	.0%
10014160	73401	Lease Prin	16,351.00	.00	.00	.00	.00	.00	.0%
10014160	73701	Lease Int	214.89	.00	.00	.00	.00	.00	.0%
TOTAL Bloomington Ice Center			396,700.60	149,630.38	149,630.38	-42,774.22	196,908.24	266,786.71	78.3%
TOTAL REVENUE			-916,485.45	-888,920.00	-888,920.00	-870,398.95	-949,976.08	-955,570.00	7.5%
TOTAL EXPENSE			1,313,186.05	1,038,550.38	1,038,550.38	827,624.73	1,146,884.32	1,222,356.71	17.7%
GRAND TOTAL			396,700.60	149,630.38	149,630.38	-42,774.22	196,908.24	266,786.71	78.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014160	Bloomington Ice Center					
10014160	54430	Fac Rntl	-400,000.00	-400,000.00	-400,000.00	-400,000.00
10014160	54435	Skt Rntl	-30,000.00	-30,000.00	-27,000.00	-27,000.00
10014160	54910	ActPgm Inc	-85,000.00	-85,000.00	-75,000.00	-75,000.00
10014160	54920	Admin Fee	-85,000.00	-85,000.00	-79,000.00	-79,000.00
10014160	54930	HckyRg Fee	-225,000.00	-225,000.00	-225,000.00	-225,000.00
10014160	54931	FigSkReFee	-26,000.00	-26,000.00	-22,000.00	-22,000.00
10014160	54932	Skt Sharpn	-500.00	-500.00	-500.00	-500.00
10014160	57020	Bev Sale	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10014160	57035	Concession	-78,000.00	-78,000.00	-70,000.00	-70,000.00
10014160	57040	Pro Shop	-3,500.00	-3,500.00	-3,000.00	-3,000.00
10014160	57050	Tx on Sale	-70.00	-70.00	-70.00	-70.00
10014160	57317	Spnshp Adv	-7,500.00	-7,500.00	-7,500.00	-7,500.00
10014160	61100	Salary FT	258,704.07	266,465.19	274,459.15	282,692.92
10014160	61130	Salary SN	336,810.00	346,914.30	357,321.73	368,041.38
10014160	61150	Salary OT	1,545.00	1,591.35	1,639.09	1,688.26
10014160	62110	Group Life	204.00	204.00	204.00	204.00
10014160	62111	Enh Vision	169.00	169.00	169.00	169.00
10014160	62113	BCBS 60/12	7,489.96	7,939.36	8,415.72	8,920.66
10014160	62114	BCBS HSA	6,775.52	7,182.05	7,612.97	8,069.75
10014160	62115	RHS Contrb	2,200.00	2,200.00	2,200.00	2,200.00
10014160	62116	HSA City	1,200.00	1,200.00	1,200.00	1,200.00
10014160	62117	DentalPPO	630.70	668.54	708.65	751.17
10014160	62118	ID Protect	148.32	152.77	157.35	162.07
10014160	62120	IMRF	21,034.66	21,665.70	22,315.67	22,985.14
10014160	62130	FICA	28,141.66	28,985.91	29,855.49	30,751.15
10014160	62140	Medicare	8,816.80	9,081.30	9,353.74	9,634.36
10014160	62990	Othr Ben	1,800.00	1,800.00	1,800.00	1,800.00
10014160	70430	MFD Lease	1,100.00	1,100.00	1,100.00	1,100.00
10014160	70510	RepMaint B	140,000.00	200,000.00	195,000.00	70,000.00
10014160	70530	RepMaint O	600.00	600.00	600.00	600.00
10014160	70540	RepMt Othr	3,000.00	3,000.00	3,000.00	3,000.00
10014160	70542	RepMaintNF	3,000.00	3,000.00	3,000.00	3,000.00
10014160	70610	Advertise	2,000.00	2,000.00	2,000.00	2,000.00
10014160	70611	PrintBind	1,000.00	1,000.00	1,000.00	1,000.00
10014160	70631	Dues	1,000.00	1,000.00	1,000.00	1,000.00
10014160	70632	Pro Develp	4,725.00	5,000.00	5,250.00	5,500.00
10014160	70640	OffScorkpr	32,500.00	32,500.00	32,500.00	32,500.00
10014160	70656	TrashRemov	5,500.00	5,500.00	5,500.00	5,500.00
10014160	70690	Purch Serv	123,000.00	123,000.00	123,000.00	123,000.00
10014160	70702	WC Prem	2,700.85	2,781.88	2,865.34	2,951.30
10014160	70703	Liab Prem	6,198.71	6,384.67	6,576.21	6,773.50
10014160	70704	Prop Prem	4,950.46	5,098.97	5,251.94	5,409.50
10014160	70712	WC Claim	15,952.25	16,430.82	16,923.74	17,431.46
10014160	70713	Liab Claim	1,139.45	1,173.63	1,208.84	1,245.10
10014160	70714	Prop Claim	1,424.31	1,467.04	1,511.05	1,556.38
10014160	70720	Ins Admin	2,745.35	2,827.72	2,912.55	2,999.92
10014160	71010	Off Supp	3,000.00	3,000.00	3,000.00	3,000.00
10014160	71024	Janit Supp	6,300.00	6,600.00	6,900.00	7,200.00
10014160	71030	UniformSup	2,000.00	2,100.00	2,200.00	2,300.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014160	71060	Food	46,820.00	47,755.00	48,710.00	49,685.00
10014160	71070	Fuel	50.00	50.00	50.00	50.00
10014160	71080	Maint Supp	500.00	500.00	500.00	500.00
10014160	71190	Other Supp	29,000.00	29,000.00	29,000.00	29,000.00
10014160	71310	Natural Gs	33,075.00	34,728.75	36,464.44	38,287.66
10014160	71320	Electricity	135,250.00	137,960.00	140,720.00	143,535.00
10014160	71330	Water	28,360.00	29,495.00	30,675.00	31,900.00
10014160	71340	Telecom	3,500.00	3,500.00	3,500.00	3,500.00
10014160	71720	Wtr Chem	2,500.00	2,500.00	2,500.00	2,500.00
10014160	71750	Beverages	5,000.00	5,000.00	5,000.00	5,000.00
10014160	72140	CO Other	.00	.00	278,400.00	.00
TOTAL Bloomington Ice Center			367,991.07	456,702.95	791,161.67	418,224.68
TOTAL REVENUE			-955,570.00	-955,570.00	-924,070.00	-924,070.00
TOTAL EXPENSE			1,323,561.07	1,412,272.95	1,715,231.67	1,342,294.68
GRAND TOTAL			367,991.07	456,702.95	791,161.67	418,224.68

SPECIAL OPPORTUNITIES AVAILABLE IN RECREATION (S.O.A.R.) 10014170



Purpose

The SOAR program exists to maintain and enhance the quality of life for individuals with disabilities through comprehensive, specialized recreation programs, activities and events. SOAR is a division of the Parks and Recreation Department and provides therapeutic recreation services in five component areas: Special Olympics, Sports & Fitness, Cultural Arts, Youth Programs, and Special Events. SOAR also receives annual funding and facility support from the Town of Normal.

Authorization

The City of Bloomington Parks & Recreation Department and its related activities have been codified in Chapter 19 & Chapter 31 of the City Code.

FY 2026 Budget & Program Highlights

S.O.A.R. offers access to affordable, family-oriented activities.

- Programs are kept at an affordable cost and reduced fees are offered for those who might not otherwise be able to participate.
- Payment plans and reduced fees are offered for those who meet financial requirements. These costs are offset by donations.

S.O.A.R. provides Choices for Entertainment and Recreation:

- Individuals and/or families have the choice of programs in the areas of cultural arts, special interest/events, youth programs, transportation, Special Olympics, and inclusion.

Funding Source

Program fees and donations with the remaining balance paid 60% by Bloomington and 40% by Normal.

What we accomplished in FY 2025

- During FY 2025, SOAR applied for and received \$4,048.41 from the David and Kay Williams Music Education Grant through the Illinois Prairie Community Foundation. This grant helped fund our Music Education class.
- During FY 2025, SOAR received a donation in the amount of \$118,303.55. This will be used to improve multiple aspects of SOAR.
- During FY 2025, inclusion services doubled from the previous fiscal year. SOAR is required to provide inclusion aides as requested. Because of this, we added a new seasonal role to help inclusion run smoothly.
- During FY 2025, we offered a total of eight new programs.

Performance Measurements

SOAR	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Projected	FY 2026 Adopted Budget
Outputs:				
Programs offered				
Cultural Arts programs	20	27	21	21
Fitness/Recreation programs	33	35	33	33
Special Event programs	44	45	46	46
Special Interest programs	43	25	35	35
Special Olympic programs	25	18	29	29
Youth/Teen Programs	40	36	35	35
Programs that offered door to door transportation	59	60	70	70
Participation:				
Cultural Arts	913	1,800	1,209	1,209
Participants- Fitness	2,681	3,479	3,126	3,126
Participants- Special Events	934	1,145	1,177	1,177
Participants- Special Interest	1,342	1,080	1,665	1,665
Participants-Special Olympics	2,201	2,070	2,627	2,627
Participants-Youth/Teen	557	1,150	631	631
Participants-Transportation	542	434	808	808

Challenges

- We have seen an increase in participation numbers. Due to this, we have noticed that we are lacking resources in the space we use for programming. Due to facility constraints, we are only able to have a certain number of participants in each of our programs, therefore, a lot of our participants are getting waitlisted for programs. This has become a challenge because we want to make sure all participants are getting the access to recreation they deserve.

Fun Facts

- During FY 2025, we started the planning process in creating a sensory room at the Lincoln Leisure Center that will not only benefit participants of SOAR, but also participants of Bloomington Parks and Recreation programs as well.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

SOAR	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10014170 53350	Tn of Nrm1	-134,503.00	-139,573.00	-139,573.00	-139,573.00	-139,573.00	10.7%
10014170 54910	ActPgm Inc	-40,456.50	-42,500.00	-42,500.00	-35,812.00	-45,000.00	17.6%
10014170 57310	Donations	-8,603.96	-10,500.00	-10,500.00	-127,722.84	-127,000.00	12.4%
10014170 57350	Priv Grant	.00	.00	.00	-4,048.41	-4,048.41	.0%
10014170 61100	Salary FT	122,749.50	137,231.00	137,231.00	103,850.57	136,850.32	2.4%
10014170 61130	Salary SN	109,665.86	130,278.00	130,278.00	116,660.21	140,000.00	10.4%
10014170 61150	Salary OT	1,945.89	2,500.00	2,500.00	1,210.16	2,500.00	-20.0%
10014170 61190	Othr Salry	7,286.48	.00	.00	.00	.00	.0%
10014170 62100	Dental Enh	264.43	388.00	388.00	.00	.00	.0%
10014170 62110	Group Life	136.00	136.00	136.00	98.40	135.20	.0%
10014170 62111	Enh Vision	112.88	101.00	101.00	74.17	100.38	.0%
10014170 62113	BCBS 60/12	14,136.48	14,396.00	14,396.00	10,743.44	14,671.96	4.2%
10014170 62114	BCBS HSA	719.73	.00	.00	.00	.00	.0%
10014170 62116	HSA City	-11.97	.00	.00	.00	.00	.0%
10014170 62117	DentalPPO	146.14	.00	.00	284.03	399.60	.0%
10014170 62118	ID Protect	31.92	.00	.00	71.82	98.04	.0%
10014170 62120	IMRF	9,365.82	10,328.00	10,328.00	7,871.09	10,305.99	-2.2%
10014170 62130	FICA	14,667.09	8,181.00	8,181.00	13,591.61	19,357.03	118.2%
10014170 62140	Medicare	3,430.10	1,915.00	1,915.00	3,178.58	4,413.78	118.1%
10014170 62990	Othr Ben	1,504.23	1,200.00	1,200.00	1,724.98	2,400.00	100.0%
10014170 70420	Rentals	250.00	700.00	700.00	1,280.00	1,500.00	185.7%
10014170 70610	Advertise	332.42	750.00	750.00	695.27	750.00	73.3%
10014170 70611	PrintBind	8,832.32	5,000.00	5,000.00	6,052.83	8,900.00	80.0%
10014170 70631	Dues	470.00	.00	.00	85.00	600.00	.0%
10014170 70632	Pro Develp	1,653.55	3,000.00	3,000.00	1,297.00	2,000.00	16.7%
10014170 70690	Purch Serv	12,906.63	17,000.00	17,000.00	7,867.86	14,500.00	-11.8%
10014170 70702	WC Prem	1,602.86	1,430.54	1,430.54	1,430.54	1,430.54	-6.3%
10014170 70703	Liab Prem	2,639.23	2,507.78	2,507.78	2,507.78	2,507.78	22.7%
10014170 70704	Prop Prem	1,868.82	1,896.04	1,896.04	1,896.04	1,896.04	29.6%
10014170 70712	WC Claim	9,067.90	7,764.17	7,764.17	7,764.17	7,764.17	1.3%
10014170 70713	Liab Claim	614.77	544.85	544.85	544.85	544.85	3.1%
10014170 70714	Prop Claim	614.77	544.85	544.85	544.85	544.85	28.9%
10014170 70720	Ins Admin	1,570.60	1,332.33	1,332.33	1,332.33	1,332.33	2.3%
10014170 71010	Off Supp	33.98	.00	.00	.00	.00	.0%
10014170 71017	Postage	.00	2,200.00	2,200.00	700.00	2,100.00	.0%
10014170 71060	Food	7,038.12	7,500.00	7,500.00	7,017.96	7,500.00	5.0%
10014170 71190	Other Supp	6,775.47	5,000.00	9,048.00	9,896.06	12,000.00	-5.5%
10014170 71340	Telecom	986.56	1,000.00	1,000.00	1,089.83	1,000.00	50.0%
10014170 72130	CO Lcn Veh	17,312.00	.00	.00	.00	.00	.0%
10014170 79980	SpProg Exp	7,053.09	7,000.00	7,000.00	5,542.07	6,500.00	7.1%
10014170 85100	Fm General	-175,754.00	-183,760.00	-183,760.00	-183,760.00	-183,760.00	12.5%
10014170 89100	To General	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
TOTAL SOAR		33,456.21	20,491.56	24,539.56	-149,012.75	-69,778.55	-35.0%
TOTAL REVENUE		-359,317.46	-376,333.00	-376,333.00	-490,916.25	-499,381.41	12.4%
TOTAL EXPENSE		392,773.67	396,824.56	400,872.56	341,903.50	429,602.86	9.5%
GRAND TOTAL		33,456.21	20,491.56	24,539.56	-149,012.75	-69,778.55	-35.0%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10014170	SOAR					
10014170	53350	Tn of NrmI	-159,220.27	-164,195.81	-169,361.30	-174,716.74
10014170	54910	ActPgm Inc	-51,000.00	-52,020.00	-53,060.00	-54,200.00
10014170	57310	Donations	-11,800.00	-11,800.00	-11,800.00	-11,800.00
10014170	61100	Salary FT	144,810.79	149,155.11	153,629.77	158,238.66
10014170	61130	Salary SN	148,125.33	152,569.09	157,146.16	161,860.55
10014170	61150	Salary OT	2,060.00	2,121.80	2,185.45	2,251.02
10014170	62110	Group Life	136.00	136.00	136.00	136.00
10014170	62111	Enh Vision	101.00	101.00	101.00	101.00
10014170	62113	BCBS 60/12	15,900.00	16,854.00	17,865.24	18,937.15
10014170	62117	DentalPPO	420.82	446.07	472.83	501.20
10014170	62118	ID Protect	98.88	101.85	104.90	108.05
10014170	62120	IMRF	10,615.18	10,933.64	11,261.64	11,599.49
10014170	62130	FICA	18,387.56	18,939.19	19,507.36	20,092.58
10014170	62140	Medicare	4,301.28	4,430.32	4,563.23	4,700.12
10014170	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00
10014170	70420	Rentals	2,040.00	2,080.00	2,125.00	2,170.00
10014170	70610	Advertise	1,000.00	1,000.00	1,000.00	1,000.00
10014170	70611	PrintBind	9,180.00	9,340.00	9,530.00	9,720.00
10014170	70631	Dues	1,000.00	1,000.00	1,000.00	1,000.00
10014170	70632	Pro Develp	3,605.00	3,713.15	3,824.54	3,939.28
10014170	70690	Purch Serv	15,450.00	15,913.50	16,390.91	16,882.63
10014170	70702	WC Prem	1,380.52	1,421.94	1,464.60	1,508.53
10014170	70703	Liab Prem	3,168.43	3,263.48	3,361.39	3,462.23
10014170	70704	Prop Prem	2,530.39	2,606.31	2,684.49	2,765.03
10014170	70712	WC Claim	8,102.66	8,345.74	8,596.11	8,853.99
10014170	70713	Liab Claim	578.76	596.12	614.01	632.43
10014170	70714	Prop Claim	723.45	745.16	767.51	790.54
10014170	70720	Ins Admin	1,403.27	1,445.37	1,488.73	1,533.39
10014170	71017	Postage	2,250.00	2,295.00	2,340.00	2,390.00
10014170	71060	Food	8,040.00	8,200.00	8,365.00	8,535.00
10014170	71190	Other Supp	9,180.00	9,365.00	9,550.00	9,745.00
10014170	71340	Telecom	1,500.00	1,500.00	1,500.00	1,500.00
10014170	79980	SpProg Exp	7,650.00	7,800.00	7,960.00	8,120.00
10014170	85100	Fm General	-213,830.00	-221,294.00	-229,042.00	-236,945.00
10014170	89100	To General	25,000.00	25,000.00	25,000.00	25,000.00
TOTAL SOAR			15,289.05	14,509.03	13,672.57	12,812.13
TOTAL REVENUE			-435,850.27	-449,309.81	-463,263.30	-477,661.74
TOTAL EXPENSE			451,139.32	463,818.84	476,935.87	490,473.87
GRAND TOTAL			15,289.05	14,509.03	13,672.57	12,812.13

POLICE 10015110



Purpose

As an exemplary law enforcement agency, the City of Bloomington Police Department (BPD) proactively engages with community members and stakeholders, provides protective services and addresses a myriad of public safety challenges, including but not limited to traffic safety, violent crime, mental health challenges, major retail theft, and adolescent misconduct. The Police Department enforces laws through constitutional policing services, upholding the rights of all, while promoting accountability, procedural justice, and transparency. The department continues to develop and strengthen community relationships, emphasizing community engagement and problem-solving. The police department complies with the State of Illinois, Safety, Accountability, Fairness, and Equity Today Act (SAFE-T) and Pre-trial Fairness Acts, which has new accountability, certification, training, and other direct responsibilities, as well as managing new rules of the accused. Moreover, the police department participated in a re-accreditation through a rigorous process governed by the Illinois Law Enforcement Accreditation Program. As part of this process, the department's policies, procedures, and practices are reviewed to ensure they meet or exceed best practices in the policing profession. Afterward, assessors follow up with a site visit to ensure that administrators, civilians, and sworn personnel are performing their duties in accordance with these standards.

The goals for the Bloomington Police Department are:

1. Reduce crime and fear of crime
 2. Improve the quality of life in neighborhoods
 3. Maintain advances in law enforcement technology
 4. Strengthen and diversify our workforce
- The BPD Executive Management team, which is tasked with the overall leadership, administration, and management of the police department, is critical for the direction of the Department. The vast responsibilities include accountability, budgeting and procurement; officer wellness, strategic planning, training; policy research and development; staff recruitment and retention; internal investigations, grant application and management; information and technology development and management; discipline, building, equipment, and fleet management; community engagement; Public Safety Community Relations Board collaboration, Special Commission for Safe Communities Board liaising, and city council reporting.
 - The Public Information Officer (PIO) reports to the administration. This position establishes and nurtures relationships with the media and the public. The PIO plays a critical role in keeping community members informed in both the day-to-day business of the police department and during critical incidents. The PIO provides a vital conduit for information exchange between the police department, media, and the public, promoting effective partnerships. This position is also vital in educating the community about crime prevention and safety tips.
 - The Bloomington Emergency Communications Center (ECC) operates an advanced and triple-accredited dispatching service for the Bloomington Fire and Police Departments. The International Academics of Emergency Dispatch for Emergency Medical Services, Fire, and Police accredit ECC. This 24-hour, 365-day center is crucial for an effective public safety service delivery for the City of Bloomington.

- The Parking Enforcement Unit conducts parking enforcement activity in the City of Bloomington, primarily in the downtown footprint. This service is vital for government, residential, and business stakeholders for equitable accessibility.
- The Patrol Division is the most visible component of the police department and public safety in this community. This Division requires the most personnel, training, and equipment to accomplish the mission. The Patrol Division's primary responsibility is crime prevention, community engagement, proactive security, promoting traffic safety, reporting and investigating criminal activity, problem-solving, and general public safety to this community on a 24/7 basis, 365 days a year.
- The Criminal Investigations Division (CID) is responsible for investigating violent and non-violent crimes that require resources beyond the Patrol Division's response due to offense complexity, severity, and demand for specialized investigative techniques. CID has a Crime Intelligence and Analysis Unit (CIAU), consisting of detectives and officers who focus on various crimes. It is comprised of personnel with specialized training in the following areas:
 - Homicides
 - Violent Crimes
 - Illegal Gun Offenses
 - Sexual Crimes, including those involving children
 - Arson
 - Domestic Violence
 - Street Crimes
 - Cyber Crimes
 - Financial Crimes
 - Crime Scene Processing
 - Fugitive Apprehension
 - Illicit Drug Crimes
 - Complex Retail Theft Operations
- The Crime Intelligence and Analysis Unit (CIAU) monitors public safety threats, crime, and traffic issues within the city and identifies trends. The addition of the Real Time Crime and Information Center will increase capabilities of information sharing, crime solvability, collaboration, evidence gathering, and police officer support. CIAU's analysis of this information is used to assess the effectiveness of strategies currently used to achieve department goals. The information obtained is used to create or modify approaches and coordinate resources appropriately. CIAU personnel also manage the Public Safety Camera and Automatic License Plate Reader programs.
- The Special Weapons and Tactics team (SWAT) is comprised of specially trained officers from other assignments and responds on an as-needed basis. SWAT serves high-risk search warrants and responds to incidents of violence and ongoing threats, such as hostage situations, barricaded subjects, and active shooter scenarios. This team trains intentionally to ensure preparedness, increase capabilities, decrease harmful outcomes, and reduce liability.
- The Crisis Negotiations Unit (CNU) is comprised of officers from other assignments. These officers are specially trained in crisis negotiations and establishing rapport with individuals who have taken hostages and/or barricaded themselves while threatening harm to hostages, themselves, the general public, or officers. They use specialized communication tools to enhance their ability to de-escalate situations. These personnel are CNU officers and Crisis Intervention Team certified. CNU often responds with SWAT in such situations.

- One sergeant leads the Community Engagement Unit (CEU), which consists of the Neighborhood Focus Team (NFT) and several officers who participate in various engagement activities for the BPD. The CEU's mission is to promote the department, build trust, educate the public, and establish meaningful relationships with community members. In addition to the benefit of having positive relationships, the efforts of the CEU and all officers of the BPD allow our agency to be effective, legitimate, and supported.
- The Neighborhood Focus Team (NFT) manages recurring issues in Bloomington neighborhoods requiring an ongoing targeted response. These issues may include abandoned vehicles and towing, dog bites, neighbor disputes, speed complaints, unhoused populations, code violations, and sex offender compliance enforcement and checks. These personnel collaborate with other City Departments to resolve many problems and promote public safety. This unit provides police presence as both witnesses and security during code-related administrative hearings.
- The School Districts and the City of Bloomington partner to provide four School Resource Officers (SRO). The SROs promote the safety and security of students, faculty, and school visitors through innovative engagement and relationship building. They also handle most public safety and crime incidents occurring on school grounds, reducing the need for a patrol response to the schools. The SROs collaborate through a McLean County Youth Diversion Collaboration with the McLean County Juvenile Court Services and the State's Attorney's Office. This collaboration addresses prevention, intervention, and suppression of youth delinquency, which includes restorative justice practices.
- Community Service Officers (CSO) are non-sworn personnel who staff the front desk and assist members of the community who visit the police department to report minor crimes, public safety matters, and crashes, as well as register as sex offenders and process administrative tow releases. They also function as the information hub for many community members. CSOs also provide basic fingerprinting services to the public. This allows sworn officers to focus on patrol duties.
- The Evidence and Records Unit is responsible for BPD records and a plethora of administrative and criminal evidence generated by police personnel. This unit is also responsible for fulfilling hundreds of FOIA requests, entering records into various databases, and monitoring and preparing for relevant administrative hearings. This Unit manages court requests for officers, criminal evidence transfers, and evidence destruction.
- In keeping with the Department's strategic plan, the agency has placed an emphasis on Employee Wellness, which assists BPD's staff in creating a healthy work/life balance. This occurs through offerings of ongoing training and resources for them and their families. BPD has a very active Peer Support program. The new requirement of the SAFE-T Act for officers to receive regular mental health screenings was initiated.
- The Department provides additional patrols for the downtown area to maintain a safe environment and deter bad actors. Historically, calls for service have increased on Thursday, Friday, and Saturday nights, along with special events/holidays, due to the lively atmosphere downtown offers. The Department is committed to increasing public safety with officer presence and high visibility at gatherings attended by many community members and visitors at city events and public venues.
- The department contracts with McLean County Animal Control Department for animal control services 24 hours a day.
- The City has an intergovernmental agreement with the McLean County Jail to provide booking services. This service includes the intake and booking of persons arrested by the police.

FY 2026 Budget & Program Highlights

- The Bloomington Police Department will continue working to hire and retain engaging, well-trained, and professional personnel who can assist in achieving Department goals. The police department will continue to build on successful recruitment efforts seeking to promote diversity. The health and welfare of our employees are essential to an effective workforce, so the Department will continue to prioritize officer wellness after expanding a functioning program that has already delivered benefits.
- The Bloomington Police Department will use the Pillars identified by The President's Task Force on 21st Century Policing to guide our agency in accomplishing our goals. Those Pillars are:
 1. Building Trust and Legitimacy
 2. Policy and Oversight
 3. Technology and Social Media
 4. Community Policing and Crime Reduction
 5. Training and Education
 6. Officer Wellness and Safety
- The Bloomington Police Department's extensive use of social media continues to promote community awareness and involvement with the Department both socially and professionally. The BPD has used two vendors to continuously survey the community about public safety and BPD performance. The BPD will continue to look for ways to improve BPD's transparency and interactions with the public by increasing the functionality of its website and finding new innovative ways to engage with the public.
- The Bloomington Police Department will continue working with recognized community organizations with an established track record of community service to strengthen relations and find collaboration opportunities. These community stakeholders are essential in promoting police-community partnerships to address public safety and chronic problems affecting neighborhoods.
- In FY 2025, the Bloomington Police Department launched a Real Time Crime and Information Center (RTCIC). The center will allow the police department to harness the technology from ALPR Cameras and Public Safety Cameras to help coordinate an effective and diligent response to incidents as they happen. Grant funding to address large-scale retail theft was secured to support this project. This Center will continue to be a considerable resource for patrol officers and detectives, allowing for more time to focus on their important functions.
- The Bloomington Police Department will continue to research and pursue new technologies to enhance public safety and address/prevent criminal activity. Many of these tools will also be available for real-time analysis and information sharing by all sworn officers.

What we accomplished in FY 2025

- The Bloomington Police Department implemented a traffic division to address the public's traffic safety concerns, reduce crashes, and conduct proactive enforcement. An approximate 7% reduction in crashes has been realized compared to the previous year.
- The Bloomington Police Department increased its sworn staffing by 5, resulting in a full complement of 133 police officers. Additionally, BPD added two criminal analysts for the Real Time Information and Crime Center. The Emergency Communications Center is also at full staffing with the addition of 3 Public Safety Dispatchers.
- The Bloomington Police Department hosted its second School Resource Officer Summer Academy. This camp had 28 students from all Bloomington school's attend. They participated in a range of

interactive activities. These included speakers on violence reduction, conflict resolution, and team building. Trips to Wildlife Prairie Park, Iron Coyote, and a local pool were highlights of the program.

- The Bloomington Police Department secured 17 new patrol, detective, and administrative vehicles in FY25. These vehicles were stripped with new-look packages, which have received positive feedback from the community. All officers received laptop computers, increasing efficiency, preparedness, and flexibility.
- The Bloomington Police Department began an e-citation, ordinance, and traffic warning program. Printers were installed in all vehicles to reduce officers' time issuing citations, ordinance violations, and trespass warnings. This program also tremendously increased efficiency with document management and accountability, allowing for faster transmittal to the circuit clerk's offices.
- The SWAT Team was able to order a BEARCAT armored rescue vehicle, which will provide a much-needed resource for our SWAT Team and the community. It is anticipated that this vehicle will be built and delivered in FY'25. Lastly, a vehicle was repurposed from a different department in the city and converted into a new Crisis Negotiation Unit Vehicle at substantial cost savings.
- The Bloomington Police Department upgraded much of its current technology, including Body Worn Cameras, Fleet Cameras, Public Safety Camera Network, ALPRs, information sharing, and Mobile Data Terminals.
- The Bloomington Police Department continues to work with the 100 Club and Lighthouse. An officer wellness application was also created and added to all officer's work phones. This application provides resources for officer wellness and peer support.
- The Bloomington Police Department administered the SAFE-T Act mental health screenings for police officers. All officers participated in the screenings and a new nutritional and exercise lesson.
- The Bloomington Police Department is utilizing technology that works in conjunction with the National Integrated Ballistic Information Network, to identify firearms used in all gun incidents quickly. This is providing leads in gun violence cases that would otherwise go unsolved.
- The Bloomington Police Department has installed an additional 10 Public Safety Cameras and 19 ALPR Cameras/Integrations along heavily traveled routes in Bloomington. New technology will also enhance the ability to search for available footage as part of the new Real Time Information and Crime Center.
- Numerous promotions were made to fill vacancies at the ranks of Sergeant and Lieutenant. The Chief and an Assistant Chief successfully completed the Northwestern University Center for Public Safety Executive Leadership Program. Four Lieutenants and a Sergeant successfully completed the Northwestern University Center for Public Safety, School of Police Staff and Command Course. A Sergeant completed the Center for Defense and Homeland Security Emerging Leaders Program at the Post Naval Academy at no cost to the City.
- The Bloomington Police Department has increased its diversity in police and civilian staff.
- The Police Department has continued to update office furniture, some of which is original to the building, to provide better ergonomics and wellness for our employees and increase workplace efficiency and employee wellness.
- The Bloomington Police Department hosted its inaugural Community Police Academy, attended by 15 community members comprised of leadership from local organizations and businesses. The 7-week academy received exceptional feedback from attendees.
- The Bloomington Emergency Communications Center was re-accredited for Emergency Fire Dispatch.

- The Bloomington Police Department received an Illinois Department of Transportation traffic safety grant in the amount of \$56,834 which allowed for 636 enforcement stops during overtime details, substantially enhancing highway safety.
- The Bloomington Police Department received a \$62,812 grant from the Illinois Attorney General's Office to address Organized Retail Crime, which allowed for Public Safety Camera and Automatic License Plate Reader technology.
- Assistant Chief Chad Wamsley completed the illustrious Federal Bureau of Investigation, National Academy in Quantico, Virginia. This was at no cost to the BPD.
- Lieutenant Rick Beoletto and Sergeant Jared Bierbaum completed the City of Bloomington High-Performance Leadership Course.

Bloomington Police Department Recruitment Plan

- The Chief of Police shall ensure the department's recruiting efforts are designed to attract a high-quality and diverse applicant pool. The department will continue to develop methods to encourage qualified female and minority candidates to join the department. The department will collaborate with the Human Resources Department, to conduct initial dispatcher and police applicant testing and better market the BPD.
- The department will also strive to recruit high quality experienced officers from other law enforcement agencies. Recruiting both experienced officers and new hires ensures a larger pool of candidates with diverse backgrounds.

An Area to Improve Upon is Staffing and Community Engagement

- The department will continue to strive to reach the goals outlined in the recruiting plan to increase diversity and reach full authorized staffing. Attrition continues to challenge full staffing levels. As additional officers are added, the BPD vacancies will stabilize, allowing a reduction in general staffing overtime and officer fatigue. The recruitment team continues to assist the BPD in finding new talent (21st Century Policing: Pillar 1, recommendation 1.8)
- Community engagement is a second area in which the BPD will continue to invest in. Each of the past few years, the police department has participated in over 200 community engagement events, reaching more community members than ever before. However, the BPD understands through our surveys that we need to give a more robust effort towards community members we have not been able to engage with as often in a positive setting. The police department will implement additional strategies through FY26 to assist in connecting with community members. Continuously improving the BPD website, social media posts, and survey tools will allow for better engagement and community collaboration our stakeholders wish for. A component of this will include real-time data and statistics dashboards. The police department will also reach out to community members through various platforms to provide important information and request pertinent and timely feedback. These programs aim to allow for better communication between the police department and the community while also making the police department more responsive to the community's needs.

Performance Measurements

Police Department (employee count includes Communication Center)	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Projected	FY 2026 Adopted Budget
Inputs:				
Sworn Full Time Employees	127	133	133	133
Civilian Full Time Employees	35	37	37	36
Officers & Supervisors Assigned to Patrol	76	76	76	78
**Number of Police Vehicles	87	93	93	94
Outputs:				
Number of CFS per Patrol Officer FTE's	1092	1250	1092	1050
Injury-Producing Traffic Accidents per 1,000 Population	2.46	3.82	2.5	2.4
DUI Arrests per 1,000 Population	2.18	3.43	1.91	2
Total Police Reports	5,730	8,000	5,931	6,100
**Vehicles are replaced relative to their mileage, hours, condition, age, maintenance costs, and what the vehicle is used for. The department does not limit the fleet to one particular vehicle make and model in an attempt to reduce the impact of any safety recalls that could otherwise put the whole fleet out of service. However, due to vehicle shortages, the type of vehicle is often dictated by its availability. Call for service (CFS) per officer is anticipated to go down due to the increased staffing projected for patrol.				

Challenges

Adversity is not new to law enforcement, nor are the specific challenges BPD faces. The Bloomington Police Department will optimistically stay the course from last year and continue to mitigate the impact or wholly resolve the challenges noted below:

Staffing - As the responsibilities for the department increase, so does the necessity to have officers and specialty units with a broad understanding of all nuances of the job. This results in an increased need for training to provide knowledge in those areas. The department will strive to recruit the best possible employees to provide exceptional service to the members of the Bloomington community.

SAFE-T Act- The Act requires BPD's compliance with arresting, bonding, training, accountability, and court standards. This Act has led to increased overtime for investigations, reporting, and technology uses. The Act has several unintended and unfunded mandates and consequences that impact BPD's administration and operation.

New Technology - As new law enforcement technology is developed; the department has and will continue to review and research new technologies in order to make informed decisions on what items would best assist the department in becoming more effective and efficient in the service to our community. Another consideration resulting from the proliferation of technology-based solutions to law enforcement is supporting equipment software beyond the initial purchase. Maintenance agreements and other associated costs will continue to grow and impact the police department budget. Mandates and other recommendations have required law enforcement to explore, adopt, and embrace new technologies, often without the funding to support them.

High Crime and Crash Areas - Calls for service are a significant indicator of high crime and problem traffic areas. There has been an uptick in gun shootings and illegal gun possession among juveniles, which has tripled. When high crash and crime areas are identified, the police will respond with appropriate resources

as they are available. These areas can move and shift in response to police presence and activity. The department will continue to use technology and community involvement to identify and respond to high crash and crime areas.

Community Surveys- Surveys suggest the BPD needs to increase its visibility throughout the city and lower response times. Traffic safety, gun violence, theft, unhoused individuals, and police services are among the top concerns of community members. Of those surveyed, 86% had a positive view of the BPD, and 93% had a neutral or positive view.

Fun Facts

The City of Bloomington Police Department, founded in 1850, is authorized the following staffing in FY 2026: the Police Chief, 3 Assistant Police Chiefs, 6 Lieutenants, 16 Sergeants, and a total of 107 Patrol Officers, 18 Professional Support Staff, 1 seasonal support staff, and 4 seasonal background investigators.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Police Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015110	50017	CannabisUT	-123,915.38	-120,000.00	-120,000.00	-91,906.25	-120,000.00	-120,000.00	.0%
10015110	53110	Fed Grants	-39,294.30	-10,000.00	-10,000.00	-15,938.07	-8,000.00	-10,000.00	.0%
10015110	53120	St Grants	-65,000.00	-50,000.00	-50,000.00	-11,224.96	-62,000.00	.00	.0%
10015110	53120	34600 St Grants	-500,000.00	.00	.00	-62,812.00	.00	.00	.0%
10015110	53155	JAG Grant	.00	-25,549.00	-25,549.00	-25,053.00	-25,053.00	-33,963.00	32.9%
10015110	53311	IL Pull Tb	-4,298.15	-4,298.15	-4,298.15	-3,978.84	-3,978.84	-4,658.00	8.4%
10015110	53320	MCLn Cnty	.00	-8,050.00	-8,050.00	.00	-8,050.00	-8,050.00	.0%
10015110	53320	36000 MCLn Cnty	.00	-1,315.51	-1,315.51	.00	-1,315.51	-1,315.51	.0%
10015110	53350	Tn of Nrml	.00	-8,050.00	-8,050.00	-8,221.98	-8,050.00	-8,050.00	.0%
10015110	54430	Fac Rntl	-17,759.47	.00	.00	-500.00	-500.00	-500.00	.0%
10015110	54440	FngrPt Fee	-7,500.00	-7,800.00	-7,800.00	-7,320.00	-8,000.00	-8,000.00	2.6%
10015110	54442	SO Reg Fee	-3,409.00	-3,780.00	-3,780.00	-2,180.00	-3,409.00	-3,500.00	-7.4%
10015110	54443	SpPoliceSV	-212,781.19	-200,000.00	-200,000.00	-241,547.54	-250,000.00	-250,000.00	25.0%
10015110	54444	SchResOff	-271,566.80	-274,904.00	-274,904.00	-303,593.60	-303,593.60	-335,618.40	22.1%
10015110	54450	AnRls Fee	-1,550.00	-3,500.00	-3,500.00	-5,752.45	-5,000.00	-4,000.00	14.3%
10015110	54460	Auto Rls	-8,350.00	-9,000.00	-9,000.00	-5,790.00	-7,500.00	-7,500.00	-16.7%
10015110	54480	Report Fee	-14,330.00	-12,000.00	-12,000.00	-12,155.00	-14,000.00	-12,000.00	.0%
10015110	54990	Othr Chgs	-16,030.35	-13,000.00	-13,000.00	-4,031.29	-6,500.00	-12,500.00	-3.8%
10015110	55035	TwgViolate	-267,210.00	-275,000.00	-275,000.00	-182,020.00	-250,000.00	-275,000.00	.0%
10015110	57114	Equip Sale	-24,281.88	-50,000.00	-50,000.00	-34,443.03	-22,220.02	-25,000.00	-50.0%
10015110	57120	Auto Sale	-112,813.46	-100,000.00	-100,000.00	-63,614.50	-110,000.00	-113,000.00	13.0%
10015110	57350	Priv Grant	-667.26	.00	.00	.00	.00	.00	.0%
10015110	57420	PropDamCln	-38,243.78	.00	.00	-15,109.17	-15,109.17	-30,000.00	.0%
10015110	57445	Mshl OT Rb	-2,729.86	-2,000.00	-2,000.00	-1,727.41	-12,000.00	-12,000.00	500.0%
10015110	57490	Othr Reimb	-3,858.01	-2,500.00	-2,500.00	-799.00	-10,000.00	-4,000.00	60.0%
10015110	57985	Cash StOvr	.00	.00	.00	-.01	.00	.00	.0%
10015110	57990	Misc Rev	-18,657.16	-1,500.00	-1,500.00	-36,891.76	-18,374.35	-18,000.00	1100.0%
10015110	61100	Salary FT	13,974,717.38	15,057,701.00	15,057,701.00	11,340,906.92	14,975,608.54	16,937,913.00	12.5%
10015110	61130	Salary SN	46,560.11	62,830.00	62,830.00	31,259.45	50,000.00	59,715.00	-5.0%
10015110	61150	Salary OT	1,561,337.39	1,186,560.00	1,186,560.00	1,181,712.88	1,600,000.00	1,629,396.00	37.3%
10015110	61190	Othr Salry	129,799.75	.00	.00	205,535.52	250,000.00	.00	.0%
10015110	62100	Dental Enh	4,186.38	7,387.00	7,387.00	141.47	193.17	964.00	-87.0%
10015110	62101	Dental Ins	42,737.77	44,694.00	44,694.00	31,724.88	43,015.90	46,132.00	3.2%
10015110	62102	Vision Ins	10,461.93	10,117.00	10,117.00	8,055.90	10,440.47	11,018.00	8.9%
10015110	62104	BCBS 400	79,762.12	.00	.00	.00	.00	.00	.0%
10015110	62105	PolicePlan	3,072,719.83	2,750,003.00	2,750,003.00	2,072,834.24	2,833,248.35	2,870,588.00	4.4%
10015110	62108	ENHBCSPPO	1,254.01	.00	.00	.00	.00	.00	.0%
10015110	62109	ENH HMO	35,828.73	33,352.00	33,352.00	26,936.58	39,119.21	39,994.00	19.9%
10015110	62110	Group Life	9,501.73	10,268.00	10,268.00	7,093.63	9,717.79	10,336.00	.7%
10015110	62111	Enh Vision	1,938.91	2,214.00	2,214.00	1,480.06	2,013.59	2,148.00	-3.0%
10015110	62113	BCBS 60/12	75,514.76	127,404.00	127,404.00	61,076.88	81,859.77	110,406.00	-13.3%
10015110	62114	BCBS HSA	21,751.60	19,156.00	19,156.00	22,484.42	24,069.45	26,778.00	39.8%
10015110	62115	RHS Contrb	117,403.16	100,000.00	100,000.00	112,935.49	157,178.23	160,000.00	60.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Police Administration			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015110	62116	HSA City	1,216.91	5,200.00	5,200.00	400.00	6,600.00	6,600.00	26.9%
10015110	62117	DentalPPO	2,280.58	.00	.00	4,652.69	6,592.99	6,574.00	.0%
10015110	62118	ID Protect	192.97	.00	.00	441.29	621.72	576.00	.0%
10015110	62120	IMRF	71,740.75	92,479.00	92,479.00	64,600.51	84,285.84	92,954.00	.5%
10015110	62130	FICA	67,489.49	76,451.00	76,451.00	55,507.04	74,785.31	78,979.00	3.3%
10015110	62140	Medicare	213,256.87	203,098.00	203,098.00	173,768.04	224,161.40	250,146.00	23.2%
10015110	62150	UnEmpl Ins	4,328.50	.00	.00	.00	.00	.00	.0%
10015110	62160	Work Comp	131,816.85	.00	.00	59,909.99	125,000.00	.00	.0%
10015110	62170	UniformAll	32,416.53	32,700.00	32,700.00	36,283.31	32,700.00	37,800.00	15.6%
10015110	62190	Uniforms	143,527.42	120,000.00	140,000.00	138,211.12	140,000.00	143,000.00	2.1%
10015110	62191	Prot Wear	20,000.00	20,000.00	20,000.00	19,467.58	20,000.00	20,000.00	.0%
10015110	62200	Hlth Fac	225.00	.00	.00	45.00	300.00	.00	.0%
10015110	62210	Tuit Reimb	24,934.54	20,000.00	20,000.00	25,591.88	20,000.00	20,000.00	.0%
10015110	62330	LIUNA Pen	6,226.74	8,424.00	8,424.00	4,980.32	6,348.32	8,424.00	.0%
10015110	62990	Othr Ben	293,054.04	323,800.00	323,800.00	196,626.42	323,800.00	326,800.00	.9%
10015110	70220	Oth PT Sv	213,115.79	1,010,820.77	1,010,820.77	813,921.62	998,320.77	1,322,748.18	30.9%
10015110	70410	Janitor Sv	6,466.84	1,000.00	1,000.00	910.58	4,000.00	4,000.00	300.0%
10015110	70430	MFD Lease	9,473.98	10,000.00	10,000.00	8,358.07	10,000.00	10,000.00	.0%
10015110	70510	RepMaint B	38,223.02	61,000.00	46,288.43	13,322.58	45,000.00	51,000.00	10.2%
10015110	70520	RepMaint V	153,614.77	111,500.00	111,500.00	115,745.41	156,500.00	156,500.00	40.4%
10015110	70530	RepMaint O	570,147.91	15,400.00	15,400.00	4,290.23	15,400.00	5,000.00	-67.5%
10015110	70540	RepMt Othr	5,707.98	7,000.00	7,000.00	2,011.20	20,000.00	5,000.00	-28.6%
10015110	70590	Oth Repair	1,781.52	.00	.00	986.31	986.31	15,752.00	.0%
10015110	70610	Advertise	378.32	15,000.00	15,000.00	4,385.25	10,000.00	10,000.00	-33.3%
10015110	70611	PrintBind	12,338.99	10,000.00	10,000.00	2,744.66	7,500.00	10,600.00	6.0%
10015110	70620	Towing	6,312.80	10,000.00	10,000.00	3,600.00	5,000.00	7,500.00	-25.0%
10015110	70631	Dues	17,620.70	25,000.00	25,000.00	18,884.88	20,000.00	25,240.00	1.0%
10015110	70632	Pro Develop	177,216.53	382,380.00	382,380.00	143,358.12	302,380.00	317,768.80	-16.9%
10015110	70649	Car Wash	11,098.66	10,000.00	10,000.00	8,632.09	10,000.00	12,500.00	25.0%
10015110	70690	Purch Serv	210,723.08	70,570.00	70,570.00	43,165.40	150,000.00	79,700.00	12.9%
10015110	70690	37000 Purch Serv	.00	.00	.00	22.00	1,844.00	.00	.0%
10015110	70702	WC Prem	93,646.03	95,176.18	95,176.18	95,176.18	95,176.18	89,202.24	-6.3%
10015110	70703	Liab Prem	154,195.37	166,846.76	166,846.76	166,846.76	166,846.76	204,727.42	22.7%
10015110	70704	Prop In Pr	109,184.53	126,146.98	126,146.98	126,146.98	126,146.98	163,500.94	29.6%
10015110	70712	WC Claim	799,950.50	805,664.16	805,664.16	805,664.16	805,664.16	804,941.57	-.1%
10015110	70713	Liab Claim	54,233.93	56,537.84	56,537.84	56,537.84	56,537.84	57,495.83	1.7%
10015110	70714	Prop Claim	54,233.93	56,537.84	56,537.84	56,537.84	56,537.84	71,869.78	27.1%
10015110	70720	Ins Admin	91,761.40	88,642.19	88,642.19	88,642.19	88,642.19	90,672.01	2.3%
10015110	70800	Anmalwardn	155,264.00	154,236.00	154,236.00	104,880.00	154,236.00	155,000.00	.5%
10015110	71010	Off Supp	30,226.71	30,000.00	30,000.00	16,034.90	25,000.00	31,200.00	4.0%
10015110	71010	70000 Off Supp	4,846.48	.00	.00	.00	47.65	.00	.0%
10015110	71013	Com Supp	.00	.00	.00	3,535.22	2,988.08	.00	.0%
10015110	71017	Postage	4,172.78	3,700.00	3,700.00	1,983.85	3,700.00	3,700.00	.0%
10015110	71024	Janit Supp	20,511.90	21,750.00	21,750.00	21,354.77	21,750.00	31,200.00	43.4%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT	
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
Police Administration										
10015110	71024	70000	Janit Supp	282.74	.00	.00	.00	.00	.00	
10015110	71040		Animal Fd	1,817.07	2,000.00	2,000.00	1,093.26	2,000.00	3,000.00	
10015110	71060		Food	4,154.15	30,700.00	30,700.00	4,965.96	30,700.00	32,200.00	
10015110	71070		Fuel	199,105.85	225,000.00	225,000.00	148,268.17	200,616.91	215,270.99	
10015110	71073		FuelNonCit	3,846.46	2,000.00	2,000.00	2,076.20	3,000.00	4,000.00	
10015110	71080		Maint Supp	10,769.02	43,907.00	43,907.00	14,910.63	33,907.00	27,000.00	
10015110	71190		Other Supp	316,117.52	275,000.00	255,000.00	183,435.83	255,000.00	307,146.00	
10015110	71190	37000	Other Supp	612.85	.00	.00	.00	2,726.70	.00	
10015110	71190	38000	Other Supp	43,107.01	40,000.00	40,000.00	37,288.40	45,000.00	61,000.00	
10015110	71310		Natural Gs	1,894.56	12,000.00	12,000.00	.00	7,000.00	7,600.00	
10015110	71320		Electricity	3,170.64	4,000.00	4,000.00	2,517.00	3,200.00	4,080.00	
10015110	71340		Telecom	134,320.25	135,000.00	135,000.00	103,741.12	135,000.00	135,000.00	
10015110	71420		Periodicls	449.88	1,000.00	1,000.00	348.00	1,000.00	1,500.00	
10015110	72110		CO Office	24,566.34	178,692.89	178,692.89	185,060.72	178,692.89	45,000.00	
10015110	72120		CO Comp Eq	38,374.70	48,600.00	48,600.00	26,348.34	74,948.34	.00	
10015110	72130		CO Lcn Veh	1,280,193.57	1,135,158.72	1,135,158.72	1,083,500.58	1,138,128.39	256,063.60	
10015110	72140		CO Other	.00	.00	14,711.57	31,108.76	14,711.57	17,000.00	
10015110	72140	34500	CO Other	39,516.86	.00	.00	.00	.00	.00	
10015110	73401		Lease Prin	263,676.05	198,902.60	198,902.60	167,365.78	198,902.60	127,136.91	
10015110	73701		Lease Int	15,191.02	10,810.44	10,810.44	8,461.57	10,810.44	8,405.85	
10015110	75910		To Oth Gov	750.00	.00	.00	25,000.00	25,000.00	.00	
10015110	75910	31000	To Oth Gov	25,000.00	50,000.00	50,000.00	.00	.00	50,000.00	
10015110	79050		Invst Exp	46,041.91	30,000.00	30,000.00	8,532.52	30,000.00	30,000.00	
10015110	79134		JAG Grant	.00	27,000.00	27,000.00	22,224.85	27,000.00	33,963.00	
10015110	79990		Othr Exp	62,246.32	10,700.00	10,700.00	9,910.00	10,700.00	10,700.00	
10015110	89208		To Drug En	176,163.67	.00	.00	.00	.00	.00	
TOTAL Police Administration				24,141,753.59	24,936,971.71	24,936,971.71	19,542,295.43	25,657,256.16	26,713,271.21	7.1%
TOTAL REVENUE				-1,754,246.05	-1,182,246.66	-1,182,246.66	-1,136,609.86	-1,272,653.49	-1,296,654.91	9.7%
TOTAL EXPENSE				25,895,999.64	26,119,218.37	26,119,218.37	20,678,905.29	26,929,909.65	28,009,926.12	7.2%
GRAND TOTAL				24,141,753.59	24,936,971.71	24,936,971.71	19,542,295.43	25,657,256.16	26,713,271.21	7.1%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015110		<i>Police Administration</i>				
10015110	50017	CannabisUT	-120,000.00	-120,000.00	-120,000.00	-120,000.00
10015110	53110	Fed Grants	-10,000.00	-10,000.00	-10,000.00	-10,000.00
10015110	53155	JAG Grant	-33,963.00	-33,963.00	-33,963.00	-33,963.00
10015110	53311	IL Pull Tb	-8,000.00	-10,000.00	-12,000.00	-14,000.00
10015110	53320	MCLn Cnty	-8,050.00	-8,050.00	-8,050.00	-8,050.00
10015110	53320	36000 MCLn Cnty	-1,315.51	-1,315.51	-1,315.51	-1,315.51
10015110	53350	Tn of Nrm1	-8,050.00	-8,050.00	-8,050.00	-8,050.00
10015110	54430	Fac Rntl	-500.00	-500.00	-500.00	-500.00
10015110	54440	FngrPt Fee	-8,000.00	-8,000.00	-8,000.00	-8,000.00
10015110	54442	SO Reg Fee	-3,500.00	-3,500.00	-3,500.00	-3,500.00
10015110	54443	SpPoliceSV	-250,000.00	-250,000.00	-250,000.00	-250,000.00
10015110	54444	SchResOff	-349,043.14	-363,004.86	-377,525.06	-392,626.05
10015110	54450	AnRls Fee	-4,000.00	-4,000.00	-4,000.00	-4,000.00
10015110	54460	Auto Rls	-7,500.00	-7,500.00	-7,500.00	-7,500.00
10015110	54480	Report Fee	-12,000.00	-12,000.00	-12,000.00	-12,000.00
10015110	54990	Othr Chgs	-12,500.00	-12,500.00	-12,500.00	-12,500.00
10015110	55035	TwgViolate	-275,000.00	-275,000.00	-275,000.00	-275,000.00
10015110	57114	Equip Sale	-25,000.00	-25,000.00	-25,000.00	-25,000.00
10015110	57120	Auto Sale	-113,000.00	-113,000.00	-113,000.00	-113,000.00
10015110	57420	PropDamC1m	-30,000.00	-30,000.00	-30,000.00	-30,000.00
10015110	57445	Mshl OT Rb	-12,000.00	-12,000.00	-12,000.00	-12,000.00
10015110	57490	Othr Reimb	-4,000.00	-4,000.00	-4,000.00	-4,000.00
10015110	57990	Misc Rev	-18,000.00	-18,000.00	-18,000.00	-18,000.00
10015110	61100	Salary FT	17,446,050.39	17,969,431.90	18,508,514.86	19,063,770.30
10015110	61130	Salary SN	61,506.45	63,351.64	65,252.19	67,209.76
10015110	61150	Salary OT	1,678,277.88	1,728,626.22	1,780,485.00	1,833,899.55
10015110	62100	Dental Enh	1,021.84	1,083.15	1,148.14	1,217.03
10015110	62101	Dental Ins	48,899.92	51,833.92	54,943.95	58,240.59
10015110	62102	Vision Ins	11,094.00	11,094.00	11,094.00	11,094.00
10015110	62105	PolicePlan	3,042,823.28	3,225,392.68	3,418,916.24	3,624,051.21
10015110	62109	ENH HMO	42,393.64	44,937.26	47,633.49	50,491.50
10015110	62110	Group Life	10,404.00	10,404.00	10,404.00	10,404.00
10015110	62111	Enh Vision	2,148.00	2,148.00	2,148.00	2,148.00
10015110	62113	BCBS 60/12	117,030.36	124,052.18	131,495.31	139,385.03
10015110	62114	BCBS HSA	28,384.68	30,087.76	31,893.03	33,806.61
10015110	62115	RHS Contrb	160,000.00	160,000.00	160,000.00	160,000.00
10015110	62116	HSA City	6,600.00	6,600.00	6,600.00	6,600.00
10015110	62117	DentalPPO	6,968.44	7,386.55	7,829.74	8,299.52
10015110	62118	ID Protect	593.28	611.08	629.41	648.29
10015110	62120	IMRF	95,742.62	98,614.90	101,573.35	104,620.55
10015110	62130	FICA	81,348.37	83,788.82	86,302.49	88,891.56
10015110	62140	Medicare	257,650.38	265,379.89	273,341.29	281,541.53
10015110	62170	UniformAll	37,800.00	37,800.00	37,800.00	37,800.00
10015110	62190	Uniforms	148,720.00	154,668.80	160,855.55	167,289.77
10015110	62191	Prot Wear	20,000.00	20,000.00	20,000.00	20,000.00
10015110	62210	Tuit Reimb	20,000.00	20,000.00	20,000.00	20,000.00
10015110	62330	LIUNA Pen	8,424.00	8,424.00	8,424.00	8,424.00
10015110	62990	Othr Ben	326,600.00	326,600.00	326,600.00	326,600.00
10015110	70220	Oth PT SV	1,338,614.32	1,354,471.88	1,361,151.63	1,362,501.47

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015110	70410	Janitor Sv	4,160.00	4,326.40	4,499.46	4,679.43
10015110	70430	MFD Lease	10,000.00	10,000.00	10,000.00	10,000.00
10015110	70510	RepMaint B	51,000.00	51,000.00	51,000.00	51,000.00
10015110	70520	RepMaint V	161,195.00	166,030.85	171,011.78	176,142.13
10015110	70530	RepMaint O	5,200.00	5,408.00	5,624.32	5,849.29
10015110	70540	RepMt Othr	5,150.00	5,304.50	5,463.64	5,627.54
10015110	70590	Oth Repair	16,382.08	17,037.36	17,718.86	18,427.61
10015110	70610	Advertise	10,300.00	10,609.00	10,927.27	11,255.09
10015110	70611	PrintBind	10,918.00	11,245.54	11,582.91	11,930.39
10015110	70620	Towing	7,500.00	7,500.00	7,500.00	7,500.00
10015110	70631	Dues	25,997.20	26,777.12	27,580.43	28,407.84
10015110	70632	Pro Develp	327,301.86	337,120.92	347,234.55	357,651.58
10015110	70649	Car Wash	12,875.00	13,261.25	13,659.09	14,068.86
10015110	70690	Purch Serv	82,888.00	86,203.52	89,651.66	93,237.73
10015110	70702	WC Prem	91,878.31	94,634.66	97,473.69	100,397.91
10015110	70703	Liab Prem	210,869.24	217,195.32	223,711.18	230,422.51
10015110	70704	Prop In Pr	168,405.97	173,458.15	178,661.90	184,021.75
10015110	70712	WC Claim	829,089.82	853,962.52	879,581.39	905,968.83
10015110	70713	Liab Claim	59,220.70	60,997.32	62,827.24	64,712.06
10015110	70714	Prop Claim	74,025.88	76,246.65	78,534.05	80,890.07
10015110	70720	Ins Admin	93,392.17	96,193.93	99,079.75	102,052.15
10015110	70800	Anmalwardn	161,200.00	167,648.00	174,353.92	181,328.08
10015110	71010	Off Supp	32,448.00	33,745.92	35,095.76	36,499.59
10015110	71017	Postage	3,848.00	4,001.92	4,162.00	4,328.48
10015110	71024	Janit Supp	32,448.00	33,745.92	35,095.76	36,499.59
10015110	71040	Animal Fd	3,120.00	3,244.80	3,374.59	3,509.58
10015110	71060	Food	33,488.00	34,827.52	36,220.62	37,669.45
10015110	71070	Fuel	221,729.12	228,380.99	235,232.42	242,289.39
10015110	71073	FuelNonCit	4,160.00	4,326.40	4,499.46	4,679.43
10015110	71080	Maint Supp	27,810.00	28,644.30	29,503.63	30,388.74
10015110	71190	Other Supp	316,360.38	325,851.19	335,626.73	345,695.53
10015110	71190 38000	Other Supp	63,440.00	65,977.60	68,616.70	71,361.37
10015110	71310	Natural Gs	7,828.00	8,062.84	8,304.73	8,553.87
10015110	71320	Electricity	4,243.20	4,412.93	4,589.45	4,773.02
10015110	71340	Telecom	140,400.00	146,016.00	151,856.64	157,930.91
10015110	71420	Periodicls	1,560.00	1,622.40	1,687.30	1,754.79
10015110	72110	CO Office	.00	.00	.00	.00
10015110	72130	CO Lcn Veh	1,017,239.00	381,052.00	701,075.00	1,345,080.00
10015110	72140	CO Other	241,880.00	.00	.00	.00
10015110	73401	Lease Prin	128,735.29	130,353.71	131,992.50	133,651.86
10015110	73701	Lease Int	6,807.47	5,189.05	3,550.26	1,890.90
10015110	75910 31000	To Oth Gov	50,000.00	50,000.00	50,000.00	50,000.00
10015110	79050	Invst Exp	30,000.00	30,000.00	30,000.00	30,000.00
10015110	79134	JAG Grant	33,963.00	33,963.00	33,963.00	33,963.00
10015110	79990	Othr Exp	10,700.00	10,700.00	10,700.00	10,700.00
TOTAL Police Administration			28,516,830.89	28,533,684.76	29,771,955.74	31,362,720.06
TOTAL REVENUE			-1,313,421.65	-1,329,383.37	-1,345,903.57	-1,363,004.56
TOTAL EXPENSE			29,830,252.54	29,863,068.13	31,117,859.31	32,725,724.62

COMMUNICATION CENTER 10015118



Purpose

The Bloomington Emergency Communications Center (ECC) serves as the primary public safety answering point (PSAP) and dispatch center for all emergency and non-emergency calls in the City of Bloomington. It acts as a critical link between the public and the City's first responders, ensuring effective communication and coordination. The ECC facilitates interactions between the public, City departments, other public safety agencies, and support service organizations. It is recognized as an Accredited Center of Excellence in Medical, Fire, and Police Dispatch by the International Academy of Emergency Dispatch, reflecting its commitment to excellence in public safety communication.

Key Services

The Emergency Communications Center is a 24/7/365 environment, and is currently staffed with 1 full-time Communications Center Manager, 1 full-time Communications Center Supervisor, 16 full-time Public Safety Dispatchers, and 4 seasonal Public Safety Dispatchers.

The Communications Center staff provides the following key services:

- Answers 911 Emergency calls.
- Answers non-emergency and administrative calls.
- Dispatches police, fire, and emergency medical services.
- Maintain an automated vehicle location (AVL) system that tracks the location of all police, fire, and ambulance units in the City. This system allows staff to send the closest available fire or ambulance units to emergencies.
- Tracks dispatched unit status and maintains contact to assure responder safety.
- Provides post-dispatch and pre-arrival instructions to callers utilizing emergency medical dispatch protocols, including instructions for CPR, choking, and childbirth.
- Controls access to the Police facility after hours and on weekends.
- Maintains detailed and accurate computer records pertaining to stolen and missing items, sex offender registrations, and criminal history information.
- Tracks false alarm dispatches and issues ordinance violations when appropriate.
- Passive monitoring of the public safety camera network located throughout the City
- Continually provide training opportunities for telecommunications staff based on national best practices.
- Serves as after-hours contact answering service for other City departments, making necessary call outs during emergency situations.
- Collaborate with BPD's emerging Real Time Crime Center (RTCC) to enhance public safety by combining immediate call response with the investigative and analytics tools available to RTCC analysts. This partnership enables quicker, more informed decision making during critical incidents.
- Provide tactical dispatchers to enhance communication and coordination during specialized events. These events can include SWAT and Crisis Negotiations Unit (CNU) activations and training exercises.

Provide on-site dispatching for large-scale public events to enable rapid response and situational awareness.

- Staff and support the Emergency Operations Center as needed, fulfilling critical roles in the City's response to emergency situations.

FY 2026 Budget & Program Highlights

Transitioning the Tyler Public Safety Suite to a Software as a Service (SaaS) model leverages cloud technology to optimize time and resources typically devoted to managing on-premises systems. This project is jointly supported by the City Information Technology Department and offers several key benefits:

- **Improved Technology Management:** Provides access to advanced technology without requiring additional staff for maintenance.
- **Cost Efficiency:** Reduces or eliminates hardware costs, enabling more accurate budget forecasting.
- **Enhanced Operations:** Ensures systems remain up to date with faster upgrades, reduced downtime, and streamlined maintenance.
- **Data Security and Recovery:** Tyler manages data preservation and recovery, ensuring faster recovery from natural or man-made disasters, including security breaches.
- **High Availability:** Redundant infrastructure, including multiple power sources, networks, and connectivity, ensures system reliability.
- **Regulatory Compliance:** Fully adheres to governmental mandates, including Criminal Justice Information Systems (CJIS), Health Insurance Portability and Accountability Act (HIPAA), Federal Information Processing Standards (FIPS), Security and Organizations Controls (SOC), and Payment Card Industry (PCI) requirements.
- **24/7 Monitoring:** Proactively identifies and resolves issues before they affect operations, including the application of security patches and addressing known vulnerabilities.

We are also enhancing our maintenance agreement with Motorola by incorporating Managed Detection and Response (MDR) services for the public safety radio system used to dispatch police, fire, and EMS. This service is provided by Motorola's Security Operations Center (SOC) through the advanced ActiveEye security platform.

The SOC's team of cybersecurity analysts monitors the radio system continuously, 24/7/365, for potential threats or anomalies. If a threat is detected, the SOC analysts immediately investigate and determine the appropriate course of action to protect the system and ensure its operational integrity.

This proactive approach strengthens the cybersecurity posture of our public safety communication system, minimizing risks and ensuring reliable service during critical operations. By leveraging MDR, we enhance the system's resilience against cyber threats, maintaining public safety and continuity of emergency response operations.

What We Accomplished in FY 2025

- **Enhanced Officer Efficiency with Enforcement Mobile Integration**

We successfully added Enforcement Mobile to our Tyler Suite, enabling officers to electronically issue traffic citations, ordinance violations, and criminal trespass warnings. This transition reduces paperwork, streamlines processes, and allows officers to spend more time on patrol and less time managing administrative tasks. Electronic crash reporting is also scheduled to be deployed.

Improved CAD Integration for Public Safety and Engagement

- Axon Integration: Interfaced the Tyler CAD Suite with Axon, increasing officer efficiency through streamlined workflows and enabling the deployment of public surveys. This integration strengthens community engagement and fosters transparency.
- Flock Integration: Connected the Tyler CAD Suite with Flock, enhancing the capabilities of the newly established Real Time Crime Center. This upgrade provides officers with better tools to monitor and respond to real-time criminal activity, improving situational awareness and overall public safety.

Addressed Mental Health Emergencies with Protocol 41

- Implemented Protocol 41, Caller in Crisis, to better support residents experiencing mental health crises. This protocol equips dispatchers with tools to handle these sensitive calls more effectively, ensuring residents receive the appropriate resources and response.

Expanded and Upgraded AED (Automated External Defibrillator) Deployment

- Deployed 25 new AEDs to the patrol fleet, enhancing life-saving capabilities during emergencies. Additionally, refurbished older AED units were reassigned to other divisions, maximizing resources and ensuring broader coverage across departments.

Challenges

Staffing Shortages

- Recruiting and retaining qualified personnel is a persistent challenge for 911 centers. The high-stress nature of the job, combined with irregular hours and increasing call volumes, often leads to burnout and turnover. We have made significant progress recently. Continued focus on innovative approaches to hiring, competitive compensation, and prioritizing mental health and wellness programs for staff.

Adapting to Evolving Technology

- The rapid advancement of technology presents both opportunities and challenges. 911 centers must integrate systems like Next Generation 911 (NG911), which enables text, video, and data transmission from the public. Staff are continually challenged to learn new and evolving technologies. Ensuring cybersecurity for our complex systems is an additional concern, as we face increasing threats from cyberattacks that could disrupt critical operations.

Fun Facts

- Over 100,000 phone calls processed each year.
- Over 80,000 dispatches to Police, Fire/EMS each year.
- A newly hired telecommunicator is trained for about 18 weeks before going "solo".

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Police Communication Center		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE	
10015118	54446	SpDispatch	-2,942.88	.00	.00	-2,247.48	-2,247.48	-3,000.00	.0%
10015118	61100	Salary FT	1,041,163.54	1,145,045.00	1,145,045.00	841,078.95	1,121,551.65	1,181,995.00	3.2%
10015118	61130	Salary SN	140,836.80	110,000.00	110,000.00	100,477.59	130,000.00	140,000.00	27.3%
10015118	61150	Salary OT	270,654.58	283,000.00	283,000.00	186,610.94	260,094.29	283,000.00	.0%
10015118	61190	Othr Salry	9,867.80	.00	.00	6,482.87	10,000.00	.00	.0%
10015118	62100	Dental Enh	3,412.75	4,404.00	4,404.00	2,193.88	3,240.70	3,176.00	-27.9%
10015118	62101	Dental Ins	.00	.00	.00	2.80	.00	.00	.0%
10015118	62102	Vision Ins	.00	.00	.00	.88	.00	.00	.0%
10015118	62109	ENH HMO	28,952.30	38,762.00	38,762.00	15,038.01	23,731.28	26,846.00	-30.7%
10015118	62110	Group Life	1,132.40	1,224.00	1,224.00	860.00	1,196.80	1,224.00	.0%
10015118	62111	Enh Vision	1,074.36	1,135.00	1,135.00	912.81	1,241.43	1,262.00	11.2%
10015118	62113	BCBS 60/12	44,817.83	56,801.00	56,801.00	37,824.84	50,337.95	51,464.00	-9.4%
10015118	62114	BCBS HSA	51,588.69	44,675.00	44,675.00	42,768.48	58,430.61	59,758.00	33.8%
10015118	62115	RHS Contrb	2,632.17	2,750.00	2,750.00	1,950.51	2,756.88	3,000.00	9.1%
10015118	62116	HSA City	8,939.20	8,800.00	8,800.00	.00	10,200.00	10,200.00	15.9%
10015118	62117	DentalPPO	442.47	.00	.00	860.01	1,174.19	1,200.00	.0%
10015118	62118	ID Protect	31.92	.00	.00	71.82	98.04	96.00	.0%
10015118	62120	IMRF	100,635.64	105,541.00	105,541.00	82,604.05	113,234.51	109,743.00	4.0%
10015118	62130	FICA	86,990.52	66,768.00	66,768.00	67,518.82	91,801.76	92,516.00	38.6%
10015118	62140	Medicare	20,344.55	15,622.00	15,622.00	15,790.69	21,469.70	21,646.00	38.6%
10015118	62200	Hlth Fac	300.00	.00	.00	150.00	150.00	.00	.0%
10015118	62210	Tuit Reimb	589.96	.00	.00	1,827.04	.00	.00	.0%
10015118	70220	Oth PT Sv	101,441.24	335,703.79	335,703.79	342,769.79	335,403.79	119,026.97	-64.5%
10015118	70530	RepMaint O	280,924.57	256,290.00	256,290.00	233,262.33	256,315.75	554,821.00	116.5%
10015118	70631	Dues	6,392.18	7,100.00	7,100.00	4,387.74	6,210.00	6,770.00	-4.6%
10015118	70632	Pro Develp	17,928.82	25,000.00	25,000.00	19,025.41	25,000.00	23,300.00	-6.8%
10015118	70690	Purch Serv	3,140.25	2,500.00	2,500.00	6,796.35	7,500.00	8,000.00	220.0%
10015118	70702	WC Prem	8,458.93	8,791.30	8,791.30	8,791.30	8,791.30	7,628.40	-13.2%
10015118	70703	Liab Prem	13,928.27	15,411.42	15,411.42	15,411.42	15,411.42	17,507.88	13.6%
10015118	70704	Prop Prem	9,862.50	11,652.04	11,652.04	11,652.04	11,652.04	13,982.28	20.0%
10015118	70712	WC Claim	47,854.90	47,714.30	47,714.30	47,714.30	47,714.30	44,773.11	-6.2%
10015118	70713	Liab Claim	3,244.40	3,348.37	3,348.37	3,348.37	3,348.37	3,198.08	-4.5%
10015118	70714	Prop Claim	3,244.40	3,348.37	3,348.37	3,348.37	3,348.37	3,997.60	19.4%
10015118	70720	Ins Admin	8,288.69	8,187.77	8,187.77	8,187.77	8,187.77	7,754.09	-5.3%
10015118	71010	Off Supp	1,557.64	2,000.00	2,000.00	1,120.14	2,000.00	2,500.00	25.0%
10015118	71190	Other Supp	49,487.25	10,000.00	10,000.00	730.36	10,000.00	.00	.0%
10015118	71340	Telecom	43,831.31	50,000.00	50,000.00	35,939.16	49,000.00	48,000.00	-4.0%
10015118	73401	Lease Prin	7,042.45	.00	.00	.00	.00	.00	.0%
10015118	73701	Lease Int	92.54	.00	.00	.00	.00	.00	.0%
10015118	79990	Othr Exp	201.76	750.00	750.00	724.00	750.00	750.00	.0%
TOTAL Police Communication C		2,418,386.70	2,672,324.36	2,672,324.36	2,145,986.36	2,689,095.42	2,846,135.41	6.5%	
TOTAL REVENUE		-2,942.88	.00	.00	-2,247.48	-2,247.48	-3,000.00	.0%	
TOTAL EXPENSE		2,421,329.58	2,672,324.36	2,672,324.36	2,148,233.84	2,691,342.90	2,849,135.41	6.6%	
GRAND TOTAL		2,418,386.70	2,672,324.36	2,672,324.36	2,145,986.36	2,689,095.42	2,846,135.41	6.5%	

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015118	Police	Communication Center				
10015118	54446	SpDispatch	-3,000.00	-3,000.00	-3,000.00	-3,000.00
10015118	61100	Salary FT	1,217,454.85	1,253,978.50	1,291,597.85	1,330,345.79
10015118	61130	Salary SN	144,200.00	148,526.00	152,981.78	157,571.23
10015118	61150	Salary OT	291,490.00	300,234.70	309,241.74	318,518.99
10015118	62100	Dental Enh	3,366.56	3,568.55	3,782.67	4,009.63
10015118	62109	ENH HMO	28,456.76	30,164.17	31,974.02	33,892.46
10015118	62110	Group Life	1,224.00	1,224.00	1,224.00	1,224.00
10015118	62111	Enh Vision	1,262.00	1,262.00	1,262.00	1,262.00
10015118	62113	BCBS 60/12	54,551.84	57,824.95	61,294.45	64,972.11
10015118	62114	BCBS HSA	63,343.48	67,144.09	71,172.73	75,443.10
10015118	62115	RHS Contrb	3,000.00	3,000.00	3,000.00	3,000.00
10015118	62116	HSA City	10,200.00	10,200.00	10,200.00	10,200.00
10015118	62117	DentalPPO	1,272.00	1,348.32	1,429.22	1,514.97
10015118	62118	ID Protect	98.88	101.85	104.90	108.05
10015118	62120	IMRF	113,035.29	116,426.35	119,919.14	123,516.71
10015118	62130	FICA	95,291.48	98,150.22	101,094.73	104,127.57
10015118	62140	Medicare	22,295.38	22,964.24	23,653.17	24,362.76
10015118	70220	Oth PT Sv	116,205.90	113,483.95	128,347.28	126,948.52
10015118	70530	RepMaint O	486,253.00	507,506.00	530,507.00	554,132.00
10015118	70631	Dues	6,970.00	6,720.00	7,170.00	6,920.00
10015118	70632	Pro Develp	24,050.00	26,200.00	26,450.00	27,750.00
10015118	70690	Purch Serv	5,000.00	4,000.00	3,000.00	3,000.00
10015118	70702	WC Prem	7,857.25	8,092.97	8,335.76	8,585.83
10015118	70703	Liab Prem	18,033.12	18,574.11	19,131.34	19,705.28
10015118	70704	Prop Prem	14,401.74	14,833.80	15,278.81	15,737.17
10015118	70712	WC Claim	46,116.31	47,499.80	48,924.79	50,392.53
10015118	70713	Liab Claim	3,294.02	3,392.84	3,494.63	3,599.47
10015118	70714	Prop Claim	4,117.53	4,241.05	4,368.28	4,499.33
10015118	70720	Ins Admin	7,986.71	8,226.31	8,473.10	8,727.30
10015118	71010	Off Supp	2,500.00	3,000.00	3,000.00	3,500.00
10015118	71340	Telecom	48,000.00	48,000.00	48,000.00	48,000.00
10015118	79990	Othr Exp	1,000.00	1,000.00	1,500.00	1,500.00
TOTAL Police Communicati on Cent			2,839,328.10	2,927,888.77	3,036,913.39	3,134,066.80
TOTAL REVENUE			-3,000.00	-3,000.00	-3,000.00	-3,000.00
TOTAL EXPENSE			2,842,328.10	2,930,888.77	3,039,913.39	3,137,066.80
GRAND TOTAL			2,839,328.10	2,927,888.77	3,036,913.39	3,134,066.80

FIRE DEPARTMENT 10015210



Purpose

The Bloomington Fire Department provides comprehensive emergency services across multiple disciplines to ensure community safety and health. Our core services include:

- **Emergency Medical Services (EMS):** Our department provides basic, intermediate, and advanced life support through fire apparatus, ambulances, and a single personnel response vehicle (chase). These EMS services operate under the guidelines of the Illinois Department of Public Health and the McLean County Area Emergency Medical Services System, directed by the system's Medical Director. Personnel handling EMS incidents also respond to fires and other emergencies.
- **Fire Suppression and Rescue Operations:** These services cover all non-EMS responses, including fires, hazardous conditions, and service calls. Personnel also respond to EMS calls and handle related responsibilities, including fire hydrant testing, equipment and station maintenance, as well as public fire safety education.
- **Fire Cause and Origin Investigations:** Illinois State Statute mandates investigations for all fires. In cases where the cause is unclear or suspicious, trained staff conduct thorough investigations. Fire Investigators are also assigned to a regular response position in the department.
- **Hazardous Materials Response:** The department serves as the regional response team for hazardous materials incidents, providing specialized support and containment.
- **Fire and Public Safety Education:** Public education programs aim to reduce fire risks cost-effectively by reaching targeted groups, including preschool, school-age children, and adults. Our Public Education Officer leads programs such as fire extinguisher training, holiday safety, school initiatives, and group presentations.
- **Aircraft Rescue and Firefighting (ARFF) for Central Illinois Regional Airport (CIRA):** We provide a qualified ARFF Engineer 24/7 at CIRA to ensure FAA Part 139 compliance. Responses cover aircraft emergencies, fuel spills, in-flight medical events, and additional fire and EMS incidents across the airport property. The City receives support from the airport, including equipment, facility space, and a training stipend.

FY 2026 Budget & Program Highlights

- **Emergency Operations Center (EOC) Upgrades:** Continue improvements to enhance EOC functionality. (Goal 2: Upgrade City Infrastructure and Facilities).
- **Structural Firefighting PPE Replacement:** Continue replacing structural firefighting PPE per NFPA Standard 1851, which recommends a 10-year replacement cycle. (Goal 2: Upgrade City Infrastructure and Facilities).
- **Starcom Radio Purchase:** Invest in new mobile and portable Starcom radios for improved communication capabilities. (Goal 2: Upgrade City Infrastructure and Facilities).
- **Traffic Pre-emption System Upgrade:** Collaborate with Public Works to transition the traffic pre-emption system citywide to a GPS-based solution. (Goal 2: Upgrade City Infrastructure and Facilities).
- **Fire Station Upgrades:** Replace HVAC system at Station #3. (Goal 2: Upgrade City Infrastructure and Facilities).

What we accomplished in FY 2025

- Strategic Planning: Developed a three-to-five-year strategic plan, including updates to the department's Mission, Vision, and Values.
- Wellness Initiatives: Completed annual wellness physicals for over 95% of firefighters through Site Med. (Goal 1: Financially Sound City Providing Quality Basic Services).
- Station Alerting and Security Systems: Continued upgrades to enhance station alerting and security. (Goal 2: Upgrade City Infrastructure and Facilities).
- ALS360 Agreement: Established a 10-year agreement with Stryker Medical Equipment for the ALS360 program, equipping all ambulances with new Lifepak 35 cardiac monitors, LUCAS devices, stair chairs, power cots, and power load systems, along with maintenance and repair services. (Goal 2: Upgrade City Infrastructure and Facilities).
- New Fire Apparatus and Support Vehicles: Received a new E-One Engine (Engine 4) and six support vehicles: EMS-1, Battalion-1, Car-1, Car-2, Car-4, and PIO. (Goal 2: Upgrade City Infrastructure and Facilities).
- Station Upgrades: Completed kitchen remodel at Station #3, boiler replacements at Stations #1 and #2, architectural and engineering (A&E) work for HVAC replacement at Station #3, and roof replacement at Station #1. (Goal 2: Upgrade City Infrastructure and Facilities).
- Mobile Data Upgrades: Replaced vehicle mobile data terminals with iPads across all emergency response vehicles. (Goal 2: Upgrade City Infrastructure and Facilities).
- Promotional Processes: Conducted promotional processes for the ranks of Captain and Battalion Chief.
- Standard of Cover: Progressing on contracting for a comprehensive Standard of Cover study for the Fire Department.
- New SCBA Equipment: All new Self-Contained Breathing Apparatus (SCBA) units were placed into service.
- Outdoor Warning Sirens: One outdoor warning siren was replaced to improve emergency alert capabilities. (Goal 2: Upgrade City Infrastructure and Facilities).
- Vehicle Replacements: Initiated the order for a 100-ft platform ladder truck to replace Truck 2 (build time: 40-48 months) and ordered two ambulances to replace aging units, maintaining the replacement program (build time: 28-30 months).
- Fire Safety Education: Purchased a new fire safety trailer to enhance community education efforts. (Goal 2: Upgrade City Infrastructure and Facilities).

Challenges

Fire Operations

- EMS Training: With the hiring requirement changes, the department has achieved the staffing levels outlined in the ordinance. In the coming year, in-house paramedic training will begin for new employees.
- Maintaining Staffing Levels: Address ongoing hiring needs to sustain proper staffing levels as retirements occur and operational adjustments arise.
- Community Paramedicine Program: Explore the development of a program focused on mental health and patient well-being.
- Traffic Signal Preemption: Implement the citywide plan for traffic signal preemption to enhance safety for responders and the public.

- Diverse Recruitment: Allocate resources to attract a diverse, high-quality pool of applicants through enhanced recruitment efforts.

Fire Department Equipment and Facilities

Develop a long-term strategy to address fire station needs, including:

- Establishing a new station between the current Station 1 and Station 3, as recommended in the Illuminative Strategy Report.
- Dividing the large northeast response district into two smaller districts serviced by separate stations to achieve a four-minute travel time for 90% of calls.
- Building a new station on the west side of the city to address current and future development, reducing travel times to meet the same four-minute benchmark.

Fire Department Training

- Diverse Recruitment: Allocate resources to attract a diverse, high-quality pool of applicants through enhanced recruitment efforts.
- Training Facility Expansion: Expand training facilities and props at Station #2 to support hands-on, all-hazards training. This includes constructing a "dirty classroom" with offices and storage.
- In-House Paramedic Training: Launch the first in-house paramedic training program for probationary firefighters.

Fire Technology

- Fire Prevention Mobile Software: Purchase and implement software to support pre-incident planning for city facilities and improve collaboration with Fire Inspectors during inspections.
- Performance and Data Management Software: Acquire and implement software (e.g., First Watch) to organize data collection, measure performance, and track operational benchmarks.

Fun Facts

The City of Bloomington Fire Department consists of 1 Fire Chief, 3 Deputy Chiefs, 3 Battalion Chiefs, 1 Public Education Officer, 2 Training Supervisors, 18 Captains, 3 EMS Shift Supervisors, 21 Engineers, 69 Firefighters and 6 Civilian Support Staff. The City operates 5 fire stations and provides emergency response for fire and rescue, emergency medical, auto extrication, hazardous materials, and airport rescue firefighting.

The department responded to 13,615 incidents in 2023 and is projected to see a 5% increase in 2024, with a projected total of over 14,000. Emergency Medical Services (EMS) incidents account for approximately 76% of our total responses, reflecting the critical role of EMS within our operations. Other incident types, including fire, hazardous conditions, and false alarms, make up the remaining 24%.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Fire			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015210	53310	St of IL	-23,952.69	-20,000.00	-20,000.00	-21,452.17	-21,452.17	-20,000.00	.0%
10015210	54480	Report Fee	-210.00	-250.00	-250.00	-280.00	-250.00	-250.00	.0%
10015210	54910	ActPgm Inc	-3,886,318.33	-5,000,000.00	-5,000,000.00	-3,701,107.31	-5,900,000.00	-5,150,000.00	3.0%
10015210	54910	69000 ActPgm Inc	-2,596,913.41	-2,000,000.00	-2,000,000.00	-981,018.33	-1,100,000.00	-2,060,000.00	3.0%
10015210	57114	Equip Sale	-29,277.00	.00	.00	.00	.00	.00	.0%
10015210	57310	Donations	-60,000.00	.00	.00	-120,108.61	-120,108.61	.00	.0%
10015210	57420	PropDamClm	-11,021.23	.00	.00	-6,388.73	-6,388.73	.00	.0%
10015210	57440	CIRA Train	-29,370.29	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	.0%
10015210	57490	Othr Reimb	-2,582.58	-5,000.00	-5,000.00	-100.00	-100.00	-5,000.00	.0%
10015210	57750	BdDebtRec	-17,566.59	-15,000.00	-15,000.00	-2,562.84	-5,000.00	-5,000.00	-66.7%
10015210	61100	Salary FT	11,049,904.69	12,465,157.00	12,465,157.00	9,312,417.83	12,570,663.72	13,100,366.00	5.1%
10015210	61130	Salary SN	17,743.46	25,000.00	25,000.00	1,912.00	12,500.00	20,000.00	-20.0%
10015210	61150	Salary OT	1,844,772.83	2,022,500.00	2,022,500.00	1,497,066.12	2,000,000.00	2,022,500.00	.0%
10015210	61190	Othr Salry	54,200.24	.00	.00	56,179.97	50,000.00	.00	.0%
10015210	62100	Dental Enh	45,263.98	51,152.00	51,152.00	33,145.11	45,670.67	47,020.00	-8.1%
10015210	62101	Dental Ins	.00	.00	.00	7.90	7.90	.00	.0%
10015210	62102	Vision Ins	8,577.41	8,032.00	8,032.00	6,858.57	9,364.73	9,460.00	17.8%
10015210	62104	BCBS 400	78,092.00	.00	.00	.00	.00	.00	.0%
10015210	62108	ENHBCBSPP0	1,242,590.06	1,436,669.00	1,436,669.00	1,008,471.50	1,340,422.72	1,412,766.00	-1.7%
10015210	62109	ENH HMO	86,788.15	98,810.00	98,810.00	63,547.95	82,214.62	84,053.00	-14.9%
10015210	62110	Group Life	7,832.18	8,636.00	8,636.00	6,284.43	8,717.20	8,908.00	3.1%
10015210	62111	Enh Vision	1,511.03	1,561.00	1,561.00	1,116.61	1,509.06	1,505.00	-3.6%
10015210	62113	BCBS 60/12	111,085.75	113,121.00	113,121.00	85,364.82	115,293.08	117,874.00	4.2%
10015210	62114	BCBS HSA	240,131.11	210,161.00	210,161.00	252,856.31	349,551.34	377,020.00	79.4%
10015210	62115	RHS Contrb	144,810.67	150,000.00	150,000.00	105,731.38	138,720.67	160,000.00	6.7%
10015210	62116	HSA City	41,768.78	40,000.00	40,000.00	2,666.67	51,300.00	51,300.00	28.3%
10015210	62117	DentalPPO	2,008.57	.00	.00	3,951.07	5,446.28	5,593.00	.0%
10015210	62118	ID Protect	143.64	.00	.00	333.24	439.24	432.00	.0%
10015210	62120	IMRF	24,841.79	28,378.00	28,378.00	21,298.68	27,994.10	28,813.00	1.5%
10015210	62130	FICA	23,731.72	25,711.00	25,711.00	16,756.68	22,055.34	24,714.00	-3.9%
10015210	62140	Medicare	177,828.76	170,635.00	170,635.00	149,284.18	191,461.56	202,413.00	18.6%
10015210	62160	Work Comp	112,673.31	.00	.00	109,065.01	150,000.00	.00	.0%
10015210	62170	UniformAll	900.00	900.00	900.00	900.00	900.00	900.00	.0%
10015210	62190	Uniforms	91,562.34	85,000.00	92,500.00	89,455.49	85,000.00	90,000.00	-2.7%
10015210	62191	Prot Wear	185,039.05	200,000.00	200,000.00	171,130.64	200,000.00	200,000.00	.0%
10015210	62200	Hlth Fac	1,350.00	1,050.00	1,050.00	1,650.00	1,050.00	1,050.00	.0%
10015210	62330	LIUNA Pen	1,831.57	1,872.00	1,872.00	1,420.98	1,878.69	1,872.00	.0%
10015210	62990	Othr Ben	209,038.56	201,200.00	201,200.00	251,084.45	251,074.45	201,200.00	.0%
10015210	70051	A&E Cap	24,981.00	25,000.00	25,000.00	9,500.00	9,500.00	50,000.00	100.0%
10015210	70093	Bank Fees	154.11	.00	.00	174.22	500.00	1,500.00	.0%
10015210	70095	CC Fees	.00	.00	.00	78.09	78.09	2,000.00	.0%
10015210	70220	Oth PT Sv	27,442.11	31,000.00	31,000.00	20,192.90	31,000.00	57,000.00	83.9%
10015210	70220	34500 Oth PT sv	.00	8,500.00	8,500.00	.00	.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5										
ACCOUNTS FOR:										
Fire				2024	2025	2025	2025	2025	2026	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015210	70220	39000	Oth PT Sv	3,165.00	10,000.00	10,000.00	2,400.00	3,300.00	.00	.0%
10015210	70430		MFD Lease	5,400.84	5,000.00	5,000.00	5,424.23	7,000.00	7,000.00	40.0%
10015210	70510		RepMaint B	128,482.14	200,000.00	192,500.00	119,629.95	175,000.00	175,000.00	-9.1%
10015210	70520		RepMaint V	245,725.10	221,500.00	221,500.00	206,573.76	245,000.00	248,000.00	12.0%
10015210	70530		RepMaint O	160,000.00	412,706.21	412,706.21	433,646.21	433,246.21	412,706.21	.0%
10015210	70540		RepMt Othr	83,668.65	45,000.00	45,000.00	58,595.74	40,000.00	45,000.00	.0%
10015210	70590		Oth Repair	15,969.29	25,000.00	25,000.00	13,922.03	25,000.00	27,500.00	10.0%
10015210	70611		PrintBind	1,450.04	1,250.00	1,250.00	626.36	1,000.00	1,500.00	20.0%
10015210	70631		Dues	4,505.00	6,000.00	6,000.00	3,573.50	5,000.00	6,000.00	.0%
10015210	70632		Pro Develp	280,768.78	310,000.00	310,000.00	211,714.72	310,000.00	318,500.00	2.7%
10015210	70642		Recdng Fee	1,911.44	1,000.00	1,000.00	1,181.90	800.00	1,000.00	.0%
10015210	70643		Amb Bll Sv	87,039.04	110,000.00	155,000.00	155,000.00	115,000.00	118,500.00	-23.5%
10015210	70690		Purch Serv	21,556.28	55,000.00	55,000.00	86,527.85	100,000.00	40,000.00	-27.3%
10015210	70702		WC Prem	76,264.05	80,916.82	80,916.82	80,916.82	80,916.82	71,491.69	-11.6%
10015210	70703		Liab Prem	125,574.60	141,849.66	141,849.66	141,849.66	141,849.66	164,080.06	15.7%
10015210	70704		Prop In Pr	88,918.39	107,247.55	107,247.55	107,247.55	107,247.55	131,038.85	22.2%
10015210	70712		WC Claim	678,463.67	643,137.84	643,137.84	643,137.84	643,137.84	633,073.86	-1.6%
10015210	70713		Liab Claim	45,997.54	45,132.48	45,132.48	45,132.48	45,132.48	45,219.56	.2%
10015210	70714		Prop Claim	45,997.54	45,132.48	45,132.48	45,132.48	45,132.48	56,524.45	25.2%
10015210	70720		Ins Admin	74,729.23	75,361.75	75,361.75	75,361.75	75,361.75	72,669.64	-3.6%
10015210	71010		Off Supp	43,914.87	25,000.00	25,000.00	8,340.22	25,000.00	25,500.00	2.0%
10015210	71017		Postage	1,083.98	750.00	750.00	811.99	650.00	750.00	.0%
10015210	71024		Janit Supp	30,583.01	33,000.00	33,000.00	30,001.03	33,000.00	33,660.00	2.0%
10015210	71026		Med Supp	162,859.22	175,000.00	175,000.00	151,042.86	175,000.00	180,250.00	3.0%
10015210	71026	70000	Med Supp	.00	.00	.00	-1,241.50	-1,241.50	.00	.0%
10015210	71070		Fuel	76,013.76	90,000.00	90,000.00	59,885.49	82,701.65	85,756.50	-4.7%
10015210	71073		FuelNonCit	2,116.86	2,000.00	2,000.00	772.23	1,500.00	1,500.00	-25.0%
10015210	71080		Maint Supp	13,225.56	15,000.00	15,000.00	14,801.25	15,000.00	15,500.00	3.3%
10015210	71085		Rock Salt	1,403.01	3,000.00	3,000.00	.00	2,000.00	3,000.00	.0%
10015210	71190		Other Supp	16,085.23	10,000.00	10,000.00	25,851.36	15,000.00	15,000.00	50.0%
10015210	71310		Natural Gs	16,870.53	25,000.00	25,000.00	9,718.79	20,000.00	26,250.00	5.0%
10015210	71320		Electricity	115,911.61	125,000.00	125,000.00	81,751.57	118,000.00	125,000.00	.0%
10015210	71330		Water	19,492.16	25,270.00	25,270.00	16,863.14	22,000.00	29,300.00	15.9%
10015210	71340		Telecom	99,079.49	100,000.00	100,000.00	87,837.54	100,000.00	110,000.00	10.0%
10015210	71410		Books	2,773.88	1,000.00	1,000.00	387.35	1,000.00	1,500.00	50.0%
10015210	71710		Veh Equip	84,890.95	272,500.00	227,500.00	80,403.61	172,500.00	253,500.00	11.4%
10015210	71710	39000	Veh Equip	9,150.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	.0%
10015210	72120		CO Comp Eq	49,216.54	200,000.00	200,000.00	26,612.35	200,000.00	94,000.00	-53.0%
10015210	72130		CO Lic Veh	.00	2,950,000.00	3,155,500.00	2,894,720.85	2,884,663.46	.00	.0%
10015210	72140		CO Other	126,087.29	427,500.00	427,500.00	388,392.82	486,974.50	.00	.0%
10015210	73401		Lease Prin	557,227.17	544,072.04	544,072.04	445,646.82	544,072.04	388,255.70	-28.6%
10015210	73701		Lease Int	59,685.77	45,110.06	45,110.06	36,343.10	45,110.06	31,654.21	-29.8%
10015210	79050		Invst Exp	412.92	1,000.00	1,000.00	254.87	1,000.00	1,000.00	.0%
10015210	79110		Com Relatn	7,151.15	15,000.00	15,000.00	10,559.46	15,000.00	15,000.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
Fire			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015210	79150	Bad Debt	326,182.50	500,000.00	500,000.00	700,203.09	550,000.00	593,000.00	18.6%
10015210	79990	Othr Exp	4,628.50	10,000.00	10,000.00	1,013.04	5,000.00	12,000.00	20.0%
TOTAL Fire			13,203,019.33	18,531,231.89	18,736,731.89	15,955,452.97	18,739,068.95	15,681,189.73	-16.3%
TOTAL REVENUE			-6,657,212.12	-7,080,250.00	-7,080,250.00	-4,833,017.99	-7,193,299.51	-7,280,250.00	2.8%
TOTAL EXPENSE			19,860,231.45	25,611,481.89	25,816,981.89	20,788,470.96	25,932,368.46	22,961,439.73	-11.1%
GRAND TOTAL			13,203,019.33	18,531,231.89	18,736,731.89	15,955,452.97	18,739,068.95	15,681,189.73	-16.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015210	Fire					
10015210	53310	St of IL	-20,000.00	-20,000.00	-20,000.00	-20,000.00
10015210	54480	Report Fee	-250.00	-250.00	-250.00	-250.00
10015210	54910	ActPgm Inc	-5,304,500.00	-5,463,635.00	-5,627,544.05	-5,796,370.37
10015210	54910 69000	ActPgm Inc	-2,121,800.00	-2,185,454.00	-2,251,017.62	-2,318,548.15
10015210	57440	CIRA Train	-40,000.00	-40,000.00	-40,000.00	-40,000.00
10015210	57490	Othr Reimb	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015210	57750	BdDebtRec	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015210	61100	Salary FT	13,493,376.98	13,898,178.30	14,315,123.64	14,744,577.35
10015210	61130	Salary SN	20,600.00	21,218.00	21,854.54	22,510.18
10015210	61150	Salary OT	2,083,175.00	2,145,670.25	2,210,040.36	2,276,341.57
10015210	62100	Dental Enh	49,841.20	52,831.67	56,001.57	59,361.67
10015210	62102	Vision Ins	9,460.00	9,460.00	9,460.00	9,460.00
10015210	62108	ENHBCBSPP0	1,497,531.96	1,587,383.88	1,682,626.91	1,783,584.52
10015210	62109	ENH HMO	89,096.18	94,441.95	100,108.47	106,114.98
10015210	62110	Group Life	8,908.00	8,908.00	8,908.00	8,908.00
10015210	62111	Enh Vision	1,505.00	1,505.00	1,505.00	1,505.00
10015210	62113	BCBS 60/12	124,946.44	132,443.23	140,389.82	148,813.21
10015210	62114	BCBS HSA	399,641.20	423,619.67	449,036.85	475,979.06
10015210	62115	RHS Contrb	160,000.00	160,000.00	160,000.00	160,000.00
10015210	62116	HSA City	51,300.00	51,300.00	51,300.00	51,300.00
10015210	62117	DentalPPO	5,928.58	6,284.29	6,661.35	7,061.03
10015210	62118	ID Protect	444.96	458.31	472.06	486.22
10015210	62120	IMRF	29,677.39	30,567.71	31,484.74	32,429.29
10015210	62130	FICA	25,455.42	26,219.08	27,005.66	27,815.82
10015210	62140	Medicare	208,485.39	214,739.95	221,182.15	227,817.62
10015210	62170	UniformAll	900.00	900.00	900.00	900.00
10015210	62190	Uniforms	95,000.00	100,000.00	105,000.00	110,000.00
10015210	62191	Prot Wear	206,000.00	212,180.00	218,545.40	225,101.76
10015210	62200	Hlth Fac	1,050.00	1,050.00	1,050.00	1,050.00
10015210	62330	LIUNA Pen	1,872.00	1,872.00	1,872.00	1,872.00
10015210	62990	Othr Ben	201,200.00	201,200.00	201,200.00	201,200.00
10015210	70051	A&E Cap	50,000.00	50,000.00	50,000.00	50,000.00
10015210	70093	Bank Fees	1,500.00	1,500.00	1,500.00	1,500.00
10015210	70095	CC Fees	2,000.00	2,000.00	2,000.00	2,000.00
10015210	70220	Oth PT Sv	59,000.00	61,000.00	63,000.00	65,000.00
10015210	70430	MFD Lease	7,000.00	7,000.00	7,000.00	7,000.00
10015210	70510	RepMaint B	180,000.00	185,000.00	190,000.00	195,000.00
10015210	70520	RepMaint V	255,440.00	263,103.20	270,996.30	279,126.19
10015210	70530	RepMaint O	412,706.21	412,706.21	412,706.21	412,706.21
10015210	70540	RepMt Othr	47,500.00	50,000.00	52,500.00	55,000.00
10015210	70590	Oth Repair	30,000.00	32,500.00	35,000.00	37,500.00
10015210	70611	PrintBind	2,000.00	2,000.00	2,000.00	2,000.00
10015210	70631	Dues	6,000.00	6,000.00	6,000.00	6,000.00
10015210	70632	Pro Develop	326,100.00	332,800.00	339,500.00	355,300.00
10015210	70642	Recdg Fee	1,200.00	1,200.00	1,200.00	1,200.00
10015210	70643	Amb Bll sv	122,000.00	125,600.00	129,400.00	133,200.00
10015210	70690	Purch Serv	41,200.00	42,400.00	43,600.00	44,800.00
10015210	70702	WC Prem	73,636.44	75,845.53	78,120.90	80,464.53
10015210	70703	Liab Prem	169,002.46	174,072.54	179,294.71	184,673.56

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015210	70704	Prop In Pr	134,970.01	139,019.11	143,189.69	147,485.38
10015210	70712	WC Claim	652,066.08	671,628.06	691,776.90	712,530.21
10015210	70713	Liab Claim	46,576.15	47,973.43	49,412.64	50,895.02
10015210	70714	Prop Claim	58,220.19	59,966.79	61,765.79	63,618.77
10015210	70720	Ins Admin	74,849.73	77,095.23	79,408.08	81,790.33
10015210	71010	Off Supp	26,000.00	26,500.00	27,000.00	27,500.00
10015210	71017	Postage	750.00	750.00	750.00	750.00
10015210	71024	Janit Supp	34,300.00	35,000.00	35,700.00	36,450.00
10015210	71026	Med Supp	185,650.00	191,200.00	197,000.00	202,900.00
10015210	71070	Fuel	87,471.63	89,221.06	91,005.48	92,825.59
10015210	71073	FuelNonCit	1,550.00	1,600.00	1,650.00	1,700.00
10015210	71080	Maint Supp	16,000.00	16,500.00	17,000.00	17,500.00
10015210	71085	Rock Salt	3,000.00	3,000.00	3,000.00	3,000.00
10015210	71190	Other Supp	15,300.00	15,600.00	15,900.00	16,200.00
10015210	71310	Natural Gs	27,600.00	29,000.00	30,450.00	32,000.00
10015210	71320	Electricity	127,500.00	130,050.00	132,650.00	135,300.00
10015210	71330	Water	39,000.00	40,500.00	42,000.00	43,500.00
10015210	71340	Telecom	120,000.00	120,000.00	130,000.00	130,000.00
10015210	71410	Books	1,500.00	2,000.00	2,000.00	2,000.00
10015210	71710	Veh Equip	126,500.00	131,500.00	136,500.00	141,500.00
10015210	71710 39000	Veh Equip	65,000.00	65,000.00	65,000.00	65,000.00
10015210	72120	CO Comp Eq	120,000.00	30,000.00	30,000.00	30,000.00
10015210	72130	CO Lic Veh	3,295,000.00	1,022,300.00	2,300,000.00	2,820,000.00
10015210	72140	CO Other	148,000.00	77,500.00	80,500.00	86,500.00
10015210	73401	Lease Prin	320,090.28	248,598.67	163,139.25	97,187.59
10015210	73701	Lease Int	21,089.73	11,244.82	4,627.92	1,094.70
10015210	79050	Invst Exp	1,000.00	1,000.00	1,000.00	1,000.00
10015210	79110	Com Relatn	15,500.00	16,000.00	16,500.00	17,000.00
10015210	79150	Bad Debt	610,800.00	629,100.00	647,900.00	667,300.00
10015210	79990	Othr Exp	12,500.00	13,000.00	13,500.00	14,000.00
TOTAL Fire			19,442,914.61	17,429,666.94	19,147,060.72	20,150,018.84
TOTAL REVENUE			-7,496,550.00	-7,719,339.00	-7,948,811.67	-8,185,168.52
TOTAL EXPENSE			26,939,464.61	25,149,005.94	27,095,872.39	28,335,187.36
GRAND TOTAL			19,442,914.61	17,429,666.94	19,147,060.72	20,150,018.84

POLICE & FIRE PENSION PLANS 10015111 & 10015211

Purpose

These plans account for the payment of the annual pension contributions to the Police and Firefighter Pension plans.

Facts

- These single-employer defined benefit pension plans are mandated by Illinois Compiled Statutes (40 ILCS 5/The Illinois Pension Code) and may be amended only by the action of the Illinois Legislature.
- The plan assets are separately managed by the Police and Fire Pension Boards.
- The City contributions to the plans are based on actuarially-determined amounts.
- Police sworn personnel are required by State Statute to contribute 9.91% of their base salary to the plan, while Fire sworn personnel are required to contribute 9.45% of their base salary to the plan.

Defined Benefit Plan: Payment of benefits is guaranteed by the employer to an employee at retirement, providing a fixed monthly income for life.

Authorization

- Funding for the Police and Firefighter Pension Plans is established by an Ordinance in City Code Chapter 16, Article III, and Section 46.
- Required funding of Police and Firefighter Pension Plans is mandated by State law under Articles 3 and 4 of the Illinois Pension Code.

Funding Source

Property Taxes, Replacement Taxes and the portion of Utility Taxes that are a result of the rate increase approved by City Council on April 28, 2014.

FY 2025 Funding Status (May 1, 2024)

	Firefighter Pension	Police Pension
Actuarial Value Assets	\$98,215,713	\$118,771,254
Actuarial Accrued Liability	\$162,289,686	\$200,257,498
Unfunded Actuarial Accrued Liability	\$64,073,973	\$81,486,244
Percent Funded:		
Actuarial Value of Assets	60.5%	59.3%
Market Value of Assets	72.2%	65.8%

FY 2026 Budget & Program Highlights

Legislation passed in 2011 required Police and Firefighter Pension Plans to be funded at 90% by Fiscal Year 2040. After considerable review and analysis, the City adopted a 100% funding goal. Legislation passed in late 2019, however, will require the consolidation of separate Downstate municipal Police and Fire Pension funds into just two State-level funds. Final funding requirements under this new legislation is unknown at the time of the FY2021 budget finalization. Therefore, the City has opted to retain its 100% funding strategy until further guidance is given.

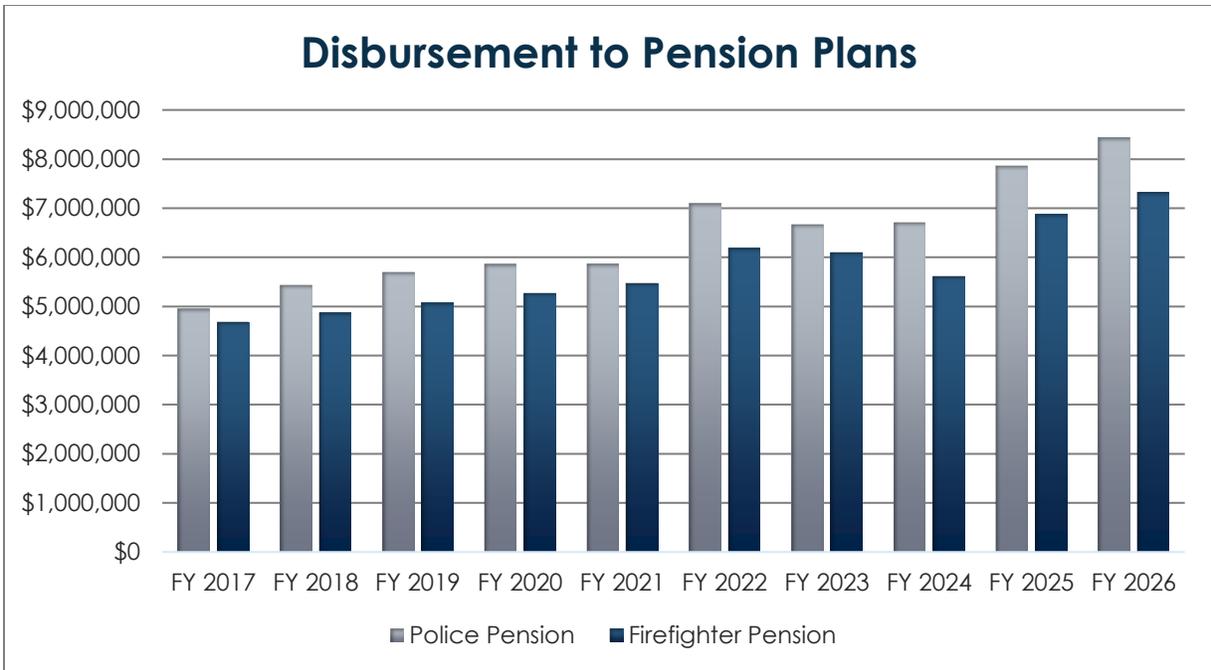
The 2024 actuarially determined combined Police and Fire contribution is \$15,747,097 for FY 2026. This will be funded by:

- Tax Levy*: \$9,604,000
- Utility Tax: \$2,105,135
- Replacement Tax: \$ 10,000
- General Fund Reserves: \$4,027,962

*These tax levies account for approximately 43% of the total City (non-library) Tax Levy of \$22,320,384.

What We Accomplished in FY 2025

The City continued to exceed the State Minimum Contribution, as determined by the actuary; keeping the City on track for a goal of 100% funded vs. the State mandate of 90% funded, by Fiscal Year 2040.



Challenges

Police and Fire pension benefits are legislatively mandated leaving the City unable to manage a large driver of expense. In addition, investments are managed by each pension board which are a separate legal entity. The City can control the number of firefighters and officers hired and their salaries however, demand for public safety services continues to increase.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Police Pension			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015111	50190	PTx Other	-4,695,806.13	-4,708,000.00	-4,708,000.00	-4,700,093.50	-4,700,093.50	-4,708,000.00	.0%
10015111	53020	Replace Tx	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
10015111	56020	Int Frm Tx	-81.64	.00	.00	-468.03	-468.03	.00	.0%
10015111	75910	To Oth Gov	6,701,162.00	7,852,426.00	7,852,426.00	7,852,426.00	7,852,426.00	8,427,040.00	7.3%
TOTAL Police Pension			2,000,274.23	3,139,426.00	3,139,426.00	3,146,864.47	3,146,864.47	3,714,040.00	18.3%
TOTAL REVENUE			-4,700,887.77	-4,713,000.00	-4,713,000.00	-4,705,561.53	-4,705,561.53	-4,713,000.00	.0%
TOTAL EXPENSE			6,701,162.00	7,852,426.00	7,852,426.00	7,852,426.00	7,852,426.00	8,427,040.00	7.3%
GRAND TOTAL			2,000,274.23	3,139,426.00	3,139,426.00	3,146,864.47	3,146,864.47	3,714,040.00	18.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015111 Police Pension						
10015111	50190	PTx Other	-4,708,000.00	-4,708,000.00	-4,708,000.00	-4,708,000.00
10015111	53020	Replace Tx	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015111	75910	To Oth Gov	8,679,851.20	8,940,246.74	9,208,454.14	9,484,707.76
TOTAL Police Pension			3,966,851.20	4,227,246.74	4,495,454.14	4,771,707.76
TOTAL REVENUE			-4,713,000.00	-4,713,000.00	-4,713,000.00	-4,713,000.00
TOTAL EXPENSE			8,679,851.20	8,940,246.74	9,208,454.14	9,484,707.76
GRAND TOTAL			3,966,851.20	4,227,246.74	4,495,454.14	4,771,707.76

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Fire Pension			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015211	50190	PTx Other	-4,883,211.81	-4,896,000.00	-4,896,000.00	-4,887,715.77	-4,887,715.77	-4,896,000.00	.0%
10015211	53020	Replace Tx	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	.0%
10015211	56020	Int Frm Tx	-84.90	.00	.00	-486.71	-486.71	.00	.0%
10015211	75910	To Oth Gov	5,612,280.00	6,870,195.00	6,870,195.00	6,870,195.00	6,870,195.00	7,320,057.00	6.5%
TOTAL Fire Pension			723,983.29	1,969,195.00	1,969,195.00	1,976,992.52	1,976,992.52	2,419,057.00	22.8%
TOTAL REVENUE			-4,888,296.71	-4,901,000.00	-4,901,000.00	-4,893,202.48	-4,893,202.48	-4,901,000.00	.0%
TOTAL EXPENSE			5,612,280.00	6,870,195.00	6,870,195.00	6,870,195.00	6,870,195.00	7,320,057.00	6.5%
GRAND TOTAL			723,983.29	1,969,195.00	1,969,195.00	1,976,992.52	1,976,992.52	2,419,057.00	22.8%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015211 Fire Pension						
10015211	50190	PTx Other	-4,896,000.00	-4,896,000.00	-4,896,000.00	-4,896,000.00
10015211	53020	Replace Tx	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015211	75910	To Oth Gov	7,539,658.71	7,765,848.47	7,998,823.93	8,238,788.64
TOTAL Fire Pension			2,638,658.71	2,864,848.47	3,097,823.93	3,337,788.64
TOTAL REVENUE			-4,901,000.00	-4,901,000.00	-4,901,000.00	-4,901,000.00
TOTAL EXPENSE			7,539,658.71	7,765,848.47	7,998,823.93	8,238,788.64
GRAND TOTAL			2,638,658.71	2,864,848.47	3,097,823.93	3,337,788.64

BUILDING SAFETY

10015410



Purpose

The Building Safety Division focuses primarily on the review and inspection of the built environment. Services include plan review and inspection of construction, plumbing, electrical, heating/ventilating and air-conditioning (HVAC), and fire prevention systems. Routine fire inspections ensure public safety and provide information about current uses and layouts. The City adopted the 2018 International Code Council regulations, which set minimum building-related life-safety rules and are enforced primarily through the Building Safety Division. Other state and national codes also come into play, as noted below.

The Division consists of 17 positions, including three support staff with some cross-division responsibilities. The Building Safety Division provides staff support to the Building Board of Appeals. This nine-member appointed Board hears and decides all appeals from rulings or determinations made by the Director of Economic & Community Development or Department Staff.

Key Services Provided

- **Building Review and Inspection:** This category represents work traditionally considered when thinking about building safety. Applications and plans are received which typically lead to issuance of a permit before any construction can begin. Residential and commercial construction reviews are handled separately. In both cases, inspections are conducted at several points during construction, eventually leading to issuance of a certificate of occupancy for each new building or unit. Non-residential projects also receive a detailed plan review in advance of issuance of any permit. Plan reviewers for general construction must be knowledgeable about all aspects of construction, but without the detail represented by inspectors in the next category.
- **Plumbing, Electrical, Fire Prevention and HVAC Inspections:** Four specialists conduct plan reviews and inspections related to each of these components. They regularly participate in the review and inspection process for new buildings and major remodeling. The fire prevention reviews and inspections are focused on commercial properties, while the others work in both residential and commercial projects. The State mandates use of the Illinois Plumbing Code, in place of the ICC code. The National Fire Protection Association Code (NFPA) is commonly referenced, alongside the International Fire Code.
- **Fire Inspections:** Three inspectors perform annual inspections of existing commercial buildings to assure they remain in compliance with the life-safety parameters defined by the staff (and their predecessors) above. While there is a code enforcement aspect to their inspections, maintaining compliance is the true goal.
- **Multi-Discipline Inspections:** This position focuses on permitting and code compliance in mobile home parks, and the unique rules and regulation associated with them. The Multi-Discipline Inspectors also assists in residential and light commercial inspections when other inspectors are not available.

FY 2026 Budget & Program Highlights

- Training of staff on skills needed for drone inspection program to continue.
- Adoption and implementation of updated Building Codes (2021 International Code Council family of Codes, 2023 National Electric Code, and re-adoption of 2014 Illinois Plumbing Code) planned to be completed FY 2026.
- Staff will continue to update and standardize Review / Inspection Checklists for implementation into new online permitting software.
- Staff will continue to update permit application workflow for the new permit intake process through online permitting software.
- Continued efforts will be made to provide for a thorough plan review process in a timely manner.
- Staff will be continuing to standardize and formalize Department policies and Division procedures.

What We Accomplished in FY 2025

- The Division maintained plan review and inspection schedules during dynamic and changing construction environment.
- Online permit intake process continues to be implemented, including the updating and reformatting of many permit applications and associated documents.
- Additional Fire Inspector position created and filled in FY 2023 has allowed staff to update inspections forms and processes.
- Additional Multi-Discipline Inspector position created and filled in FY 2023 has allowed back-up / relief to other trade inspectors who experience a higher volume of daily inspections.
- Performed more than 3,100 inspections in 6-month period of May 1 – Oct 31, 2024.
- Issued nearly 3,800 construction permits in 6-month period of May 1-Oct. 31, 2024.
- Processed nearly 700 third-party inspection reports for fire prevention systems in 6-month period of May 1-Oct. 31, 2024.
- Processed and maintain reports and records for plumbing Cross Connection Device Inspections for all Commercial Properties located within the City.

Challenges

- Staff loss in key area (trained drone pilot / operator) required drone inspection program to be paused.
- Increased housing demand yet tighter limits on financing make anticipating needs for plan review services and inspections more challenging. Many construction projects are paused or altered in scope, requiring multiple reviews of the same projects or the phasing of projects making project tracking more difficult.

Fun Facts

The City's Cross Connection Program provides safeguards to prevent the contamination of our drinking water by inadvertent and illegal plumbing connections to our water supply. This is done semi-annually by private, qualified inspectors who review commercial buildings and identify sources of possible contamination for correction.

Additionally, very few people know the reason for Building /Codes and without Zoning Codes, most cities would be unlivable.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Building	Safety		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015410	51590	OthContLic	-65,548.00	-12,000.00	-12,000.00	-54,437.50	-50,000.00	-50,000.00	316.7%
10015410	52010	Bldg Permt	-418,658.66	-425,000.00	-425,000.00	-299,635.85	-400,000.00	-400,000.00	-5.9%
10015410	52020	Plumb Prmt	-99,319.12	-110,000.00	-110,000.00	-73,122.15	-100,000.00	-100,000.00	-9.1%
10015410	52030	Elct Permt	-189,734.48	-135,000.00	-135,000.00	-146,918.73	-175,000.00	-200,000.00	48.1%
10015410	52040	HVAC Permt	-210,809.90	-190,000.00	-190,000.00	-178,434.64	-220,000.00	-200,000.00	5.3%
10015410	52060	MbHm Permt	-325.00	-2,500.00	-2,500.00	-14,040.50	-1,275.00	-2,500.00	.0%
10015410	52080	Sign Permt	-9,430.80	-10,000.00	-10,000.00	-8,146.55	-10,000.00	-10,000.00	.0%
10015410	52990	Other Pmt	-225.00	-1,000.00	-1,000.00	.00	-1,000.00	-1,000.00	.0%
10015410	54140	CsCon Fee	-139,420.00	-140,000.00	-140,000.00	-101,420.00	-140,000.00	-140,000.00	.0%
10015410	54470	Insp Fee	-100.00	.00	.00	-800.00	-750.00	.00	.0%
10015410	54740	PlnRv Fees	-202,117.37	-225,000.00	-225,000.00	-196,268.78	-200,000.00	-200,000.00	-11.1%
10015410	54750	CtrReg Fee	-7,094.00	-46,000.00	-46,000.00	.00	.00	.00	.0%
10015410	55990	Othr Pnlty	-29,192.86	-15,000.00	-15,000.00	-19,310.43	-30,000.00	-15,000.00	.0%
10015410	57114	Equip Sale	-3,729.00	.00	.00	-14,726.00	-10,176.00	.00	.0%
10015410	57990	Misc Rev	.00	-50.00	-50.00	.00	.00	-50.00	.0%
10015410	61100	Salary FT	1,192,538.02	1,281,480.00	1,281,480.00	911,965.93	1,156,631.86	1,148,594.00	-10.4%
10015410	61150	Salary OT	1,545.08	2,000.00	2,000.00	2,117.23	3,000.00	2,000.00	.0%
10015410	61190	Othr Salry	2,127.64	.00	.00	8,690.00	8,690.00	.00	.0%
10015410	62100	Dental Enh	3,128.73	5,641.00	5,641.00	.00	.00	.00	.0%
10015410	62110	Group Life	1,106.97	1,156.00	1,156.00	776.89	1,116.85	884.00	-23.5%
10015410	62111	Enh Vision	1,399.91	1,473.00	1,473.00	963.74	1,389.66	1,091.00	-25.9%
10015410	62113	BCBS 60/12	107,807.93	129,393.00	129,393.00	60,123.71	90,458.92	75,150.00	-41.9%
10015410	62114	BCBS HSA	44,758.83	31,426.00	31,426.00	48,519.20	66,483.32	59,880.00	90.5%
10015410	62116	HSA City	12,417.92	10,800.00	10,800.00	.00	11,100.00	11,100.00	2.8%
10015410	62117	DentalPPO	2,212.17	.00	.00	3,627.62	5,214.44	4,374.00	.0%
10015410	62118	ID Protect	47.88	.00	.00	93.66	140.97	96.00	.0%
10015410	62120	IMRF	84,231.99	95,437.00	95,437.00	67,849.88	86,261.84	82,546.00	-13.5%
10015410	62130	FICA	70,061.42	74,713.00	74,713.00	53,698.11	69,324.92	66,260.00	-11.3%
10015410	62140	Medicare	16,385.34	17,481.00	17,481.00	12,474.10	15,402.35	15,502.00	-11.3%
10015410	62170	UniformAll	6,300.00	5,850.00	5,850.00	4,950.00	4,950.00	4,950.00	-15.4%
10015410	62200	Hlth Fac	.00	.00	.00	150.00	.00	.00	.0%
10015410	62330	LIUNA Pen	12,642.86	13,104.00	13,104.00	9,091.42	11,395.12	10,296.00	-21.4%
10015410	62990	Othr Ben	10,554.02	10,800.00	10,800.00	21,980.72	10,800.00	10,200.00	-5.6%
10015410	70095	CC Fees	651.05	1,000.00	1,000.00	.00	.00	1,000.00	.0%
10015410	70220	Oth PT Sv	26.99	.00	.00	.00	.00	.00	.0%
10015410	70430	MFD Lease	2,140.55	2,500.00	2,500.00	2,316.96	3,000.00	3,000.00	20.0%
10015410	70520	RepMaint V	4,747.17	5,000.00	5,000.00	5,776.66	6,000.00	7,000.00	40.0%
10015410	70530	RepMaint O	750.00	900.00	900.00	750.00	750.00	750.00	-16.7%
10015410	70611	PrintBind	1,661.37	2,000.00	2,000.00	756.25	1,750.00	2,000.00	.0%
10015410	70612	Imaging	.00	10,000.00	7,300.00	.00	5,000.00	5,000.00	-31.5%
10015410	70631	Dues	391.00	1,500.00	1,500.00	614.00	1,000.00	1,500.00	.0%
10015410	70632	Pro Develp	5,277.00	15,000.00	13,000.00	4,130.10	10,000.00	10,000.00	-23.1%
10015410	70649	Car Wash	180.00	200.00	200.00	117.00	200.00	200.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Building	Safety		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015410	70690	Purch Serv	3,353.13	15,000.00	15,000.00	1,072.04	7,500.00	15,000.00	.0%
10015410	70702	WC Prem	8,171.54	7,850.03	7,850.03	7,850.03	7,850.03	5,819.05	-25.9%
10015410	70703	Liab Prem	13,455.06	13,761.35	13,761.35	13,761.35	13,761.35	13,355.26	-3.0%
10015410	70704	Prop Prem	9,527.42	10,404.47	10,404.47	10,404.47	10,404.47	10,665.87	2.5%
10015410	70712	WC Claim	60,716.21	52,491.03	52,491.03	52,491.03	52,491.03	47,762.52	-9.0%
10015410	70713	Liab Claim	4,116.35	3,683.58	3,683.58	3,683.58	3,683.58	3,411.61	-7.4%
10015410	70714	Prop Claim	4,116.35	3,683.58	3,683.58	3,683.58	3,683.58	4,264.51	15.8%
10015410	70720	Ins Admin	8,007.08	7,311.12	7,311.12	7,311.12	7,311.12	5,914.93	-19.1%
10015410	71010	Off Supp	3,475.89	11,500.00	9,500.00	5,764.30	9,500.00	9,500.00	.0%
10015410	71017	Postage	1,444.88	2,500.00	2,500.00	1,514.88	2,000.00	2,500.00	.0%
10015410	71070	Fuel	6,750.23	8,500.00	8,500.00	6,408.12	9,047.38	9,416.40	10.8%
10015410	71190	Other Supp	111.75	500.00	500.00	134.61	250.00	500.00	.0%
10015410	71340	Telecom	25,897.39	24,000.00	24,000.00	16,529.41	24,000.00	24,000.00	.0%
10015410	71420	Periodicls	329.89	250.00	250.00	287.92	250.00	250.00	.0%
10015410	72130	CO Lcn Veh	27,266.00	84,903.52	162,903.52	121,671.03	121,671.03	.00	.0%
10015410	79120	Emp Relatn	.00	100.00	100.00	.00	.00	100.00	.0%
TOTAL Building Safety			386,126.82	653,742.68	725,042.68	366,839.52	505,262.82	357,283.15	-50.7%
TOTAL REVENUE			-1,375,704.19	-1,311,550.00	-1,311,550.00	-1,107,261.13	-1,338,201.00	-1,318,550.00	.5%
TOTAL EXPENSE			1,761,831.01	1,965,292.68	2,036,592.68	1,474,100.65	1,843,463.82	1,675,833.15	-17.7%
GRAND TOTAL			386,126.82	653,742.68	725,042.68	366,839.52	505,262.82	357,283.15	-50.7%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015410	Building Safety					
10015410	51590	OthContLic	-50,000.00	-50,000.00	-50,000.00	-50,000.00
10015410	52010	Bldg Permt	-400,000.00	-400,000.00	-400,000.00	-400,000.00
10015410	52020	Plumb Prmt	-100,000.00	-100,000.00	-100,000.00	-100,000.00
10015410	52030	Elct Permt	-200,000.00	-200,000.00	-200,000.00	-200,000.00
10015410	52040	HVAC Permt	-200,000.00	-200,000.00	-200,000.00	-200,000.00
10015410	52060	MbHm Permt	-2,500.00	-2,500.00	-2,500.00	-2,500.00
10015410	52080	Sign Permt	-10,000.00	-10,000.00	-10,000.00	-10,000.00
10015410	52990	Other Pmt	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10015410	54140	CsCon Fee	-140,000.00	-140,000.00	-140,000.00	-140,000.00
10015410	54470	Insp Fee	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10015410	54740	PlnRv Fees	-225,000.00	-225,000.00	-225,000.00	-225,000.00
10015410	55990	Othr Pnlty	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10015410	57990	Misc Rev	-50.00	-50.00	-50.00	-50.00
10015410	61100	Salary FT	1,183,051.82	1,218,543.37	1,255,099.68	1,292,752.67
10015410	61150	Salary OT	2,060.00	2,121.80	2,185.45	2,251.02
10015410	62110	Group Life	884.00	884.00	884.00	884.00
10015410	62111	Enh Vision	1,091.00	1,091.00	1,091.00	1,091.00
10015410	62113	BCBS 60/12	79,659.00	84,438.54	89,504.85	94,875.14
10015410	62114	BCBS HSA	63,472.80	67,281.17	71,318.04	75,597.12
10015410	62116	HSA City	11,100.00	11,100.00	11,100.00	11,100.00
10015410	62117	DentalPPO	4,636.44	4,914.63	5,209.50	5,522.07
10015410	62118	ID Protect	98.88	101.85	104.90	108.05
10015410	62120	IMRF	85,022.38	87,573.05	90,200.24	92,906.25
10015410	62130	FICA	68,247.80	70,295.23	72,404.09	74,576.21
10015410	62140	Medicare	15,967.06	16,446.07	16,939.45	17,447.64
10015410	62170	UniformAll	4,950.00	4,950.00	4,950.00	4,950.00
10015410	62330	LIUNA Pen	10,296.00	10,296.00	10,296.00	10,296.00
10015410	62990	Othr Ben	10,200.00	10,200.00	10,200.00	10,200.00
10015410	70095	CC Fees	1,000.00	1,000.00	1,000.00	1,000.00
10015410	70430	MFD Lease	3,000.00	3,000.00	3,000.00	3,000.00
10015410	70520	RepMaint V	7,140.00	7,282.80	7,428.46	7,577.03
10015410	70530	RepMaint O	750.00	750.00	750.00	750.00
10015410	70611	PrintBind	2,000.00	2,000.00	2,000.00	2,000.00
10015410	70612	Imaging	5,000.00	5,000.00	5,000.00	5,000.00
10015410	70631	Dues	1,500.00	1,500.00	1,500.00	1,500.00
10015410	70632	Pro Develp	8,000.00	8,000.00	10,000.00	8,000.00
10015410	70649	Car Wash	200.00	200.00	200.00	200.00
10015410	70690	Purch Serv	10,000.00	10,000.00	10,000.00	10,000.00
10015410	70702	WC Prem	5,993.62	6,173.43	6,358.63	6,549.39
10015410	70703	Liab Prem	13,755.91	14,168.59	14,593.65	15,031.46
10015410	70704	Prop Prem	10,985.85	11,315.43	11,654.89	12,004.54
10015410	70712	WC Claim	49,195.39	50,671.25	52,191.39	53,757.13
10015410	70713	Liab Claim	3,513.96	3,619.38	3,727.96	3,839.80
10015410	70714	Prop Claim	4,392.45	4,524.22	4,659.95	4,799.74
10015410	70720	Ins Admin	6,092.38	6,275.15	6,463.40	6,657.30
10015410	71010	Off Supp	6,000.00	6,000.00	6,000.00	6,000.00
10015410	71017	Postage	2,500.00	2,500.00	2,500.00	2,500.00
10015410	71070	Fuel	9,604.73	9,796.82	9,992.76	10,192.61
10015410	71190	Other Supp	1,000.00	1,000.00	1,000.00	1,000.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015410	71340	Telecom	24,000.00	24,000.00	24,000.00	24,000.00
10015410	71420	Periodicls	250.00	250.00	250.00	250.00
10015410	72130	CO Lcn Veh	.00	43,958.88	45,528.84	.00
10015410	79120	Emp Relatn	100.00	100.00	100.00	100.00
TOTAL Building Safety			372,161.47	468,772.66	526,837.13	535,716.17
TOTAL REVENUE			-1,344,550.00	-1,344,550.00	-1,344,550.00	-1,344,550.00
TOTAL EXPENSE			1,716,711.47	1,813,322.66	1,871,387.13	1,880,266.17
GRAND TOTAL			372,161.47	468,772.66	526,837.13	535,716.17

PLANNING 10015420



Purpose

The Planning Division of the Economic & Community Development Department is primarily responsible for administering the Zoning, Subdivision, Annexation and Sign Codes, and related short-range and long-range planning activities for the City. This entails Staff support to three land use commissions, coordinate with McLean County, review site and building permit applications for zoning compliance, and host a weekly informational meeting for Developers. This Division also provides representation to McLean County Regional Planning for regional planning activities, including transportation and planning activities within 1½ miles of the City's corporate boundaries; and represents the City on a number of regional committees.

The Division consists of two City Planners and one Assistant Planner, with direction and oversight by the Director.

Key Services Provided:

- Oversees Comprehensive, Strategic and Other Area plan creation, implementation, and update.
- Provides customer assistance for general inquiries on zoning and land use matters by current and future residents, owners, and professionals.
- Provides support to building safety and community enhancement staff related to zoning interpretation and compliance. Conducts site plan reviews for commercial development and accessory structure.
- Coordinates a weekly Project Review Group meeting that allows developers an opportunity to meet multiple City Divisions involved in the development approval process, including Building Safety, Fire, Economic Development, Parks, Planning, and Public Works – Engineering.
- Assists customers with land use applications related to annexation, historic preservation, legislative site plan review, subdivision plans, planned unit developments, site plan review, variations, a special use permits, a zoning or comprehensive plan change or text amendment.
- Provide Staff support to Land Use Commissions:

Historic Preservation Commission – Seven-member appointed Commission with powers and duties to help administer the City's Historic Preservation Program and related Ordinances. This includes survey work, keeping a local historic register, public education, and holding public hearings for designations, alterations, and Eugene D. Funk and Harriet Fuller Rust grant assistance. Bloomington's Commission is a Certified Local Government.

Planning Commission – Ten appointed members, conducts public hearings related to the official Comprehensive Plan, annexation agreements, zoning amendments, planned unit developments, and text modifications to the City's zoning and subdivision codes.

Zoning Board of Appeals - Seven-member appointed Board holds public hearings for Special Use requests and decides requests for variation and appeals related to enforcement of the City's Zoning Code, Chapter 44, and the City's Sign Ordinance, Chapter 3.

FY 2026 Budget & Program Highlights

- The budget includes funding for the Harriet Fuller Rust and Eugene D Funk Preservation Grants. These grants are incentives for investing in the Historic Downtown and preserving Bloomington's historic resources. Other Purchased Services augments staff resources to do special planning projects specifically related to code changes and long-range planning.

What We Accomplished in FY 2025

- During FY 2025 the Planning Division implemented a number of improvements that allow for efficiency and an ever-improving high level of customer service for planning and zoning administration. Additionally, the division continues to work on many projects with broader initiatives that benefit the community as a whole.

Significant accomplishments:

- Hosted a weekly informational meeting for developers to discuss upcoming projects with development review staff in various divisions, including Fire, Public Works Engineering, Economic Development, Planning, and Parks. In the first six months of the fiscal year, the team met with 18 developers concerning 142 acres of land.
- Increased use of mapping and analytic tools to provide a higher level of professional recommendations for land use cases, property development and reuse, and strategy for overall comprehensive and strategic planning.
- Continued to manage and provide staff support to three Land Use Commissions, including the Planning Commission, Zoning Board of Appeals, and Historic Preservation Commission, and added a strong focus on improvements commission guidance; and the overall public hearing and review process.
- Continued to coordinate interdepartmental work-related to subdivision and development, annexation strategy, and changing regional needs.
- Provided site development and zoning support to Economic Development.
- Continued implementation of Bloomington's recently updated Historic Preservation Plan, including collection of historic survey information and public education opportunities. Participated in collaborative events with the MCRPC, the County, and Town of Normal to increase awareness and understanding of City Planning
- Presented text amendments to the zoning code adopted in 2019 to provide clarity and resolve gaps and adapt to economically driven best practices for smart and effective growth and development strategies.
- Developed a dashboard for www.buildingbloomington.com that shows active building permits and provides developers information on development-ready and serviceable lands.
- Continued to streamline development review process for more efficient government services by capitalizing on the reorganization of Public Works and the improved staffing capacity of Planning.
- Adoption of Open Gov for land use applications has increased process consistency and improved planner coordination.
- Identified key data layers for mapping initiatives to improve project tracking, reporting, transparency to the public, and efficiency in research for cases and FOIA.

Challenges

Bloomington continues to see growth, which is a rare opportunity for large scale planning for long term benefit. This includes a wide range from environmental sustainability, livability, economic opportunities, business attraction, urban design, infrastructure needs, housing choice, public transportation, pedestrian connectivity, and so much more. The challenge continues to be how to time and implement these items to not miss any great opportunities. Updating of subdivision and annexation chapters of City code updating will improve efficiency for the property entitlement process.

Fun Facts

Staff working in this division offer the City about 75 years of combined professional and related planning experience.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Planning			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015420	54660	Pub Fee	-3,832.10	-6,000.00	-6,000.00	-1,062.39	-1,000.00	-6,000.00	.0%
10015420	54710	BdAppIsFee	-20,953.31	-17,000.00	-17,000.00	-16,015.56	-20,000.00	-15,000.00	-11.8%
10015420	57990	Misc Rev	-588.00	.00	.00	-504.00	-168.00	.00	.0%
10015420	61100	Salary FT	215,933.86	240,014.00	240,014.00	176,462.72	234,226.91	246,100.00	2.5%
10015420	61130	Salary SN	5,370.86	.00	.00	.00	.00	.00	.0%
10015420	62100	Dental Enh	376.71	581.00	581.00	.00	.00	.00	.0%
10015420	62110	Group Life	195.52	204.00	204.00	142.00	197.20	204.00	.0%
10015420	62111	Enh Vision	122.27	136.00	136.00	100.31	135.76	136.00	.0%
10015420	62113	BCBS 60/12	14,136.48	14,396.00	14,396.00	10,743.44	14,671.96	15,000.00	4.2%
10015420	62114	BCBS HSA	15,431.31	13,021.00	13,021.00	15,516.61	21,190.51	21,664.00	66.4%
10015420	62116	HSA City	1,938.42	2,000.00	2,000.00	.00	2,100.00	2,100.00	5.0%
10015420	62117	DentalPPO	357.06	.00	.00	737.19	972.46	996.00	.0%
10015420	62118	ID Protect	47.88	.00	.00	103.74	143.07	144.00	.0%
10015420	62120	IMRF	15,182.88	17,739.00	17,739.00	13,024.06	17,257.63	18,041.00	1.7%
10015420	62130	FICA	12,888.96	14,271.00	14,271.00	10,102.84	13,368.00	14,162.00	-.8%
10015420	62140	Medicare	3,014.41	3,339.00	3,339.00	2,362.69	3,126.26	3,313.00	-.8%
10015420	62990	Othr Ben	1,701.67	1,800.00	1,800.00	1,850.00	2,250.00	2,400.00	33.3%
10015420	70610	Advertise	8,464.44	10,000.00	10,000.00	11,997.12	13,000.00	11,000.00	10.0%
10015420	70611	PrintBind	1,115.37	1,250.00	1,250.00	116.25	1,250.00	1,250.00	.0%
10015420	70612	Imaging	.00	2,500.00	2,500.00	.00	1,250.00	2,500.00	.0%
10015420	70631	Dues	.00	2,000.00	2,000.00	972.20	2,000.00	2,000.00	.0%
10015420	70632	Pro Develp	404.00	7,000.00	7,000.00	4,044.24	4,500.00	5,000.00	-28.6%
10015420	70642	Recdg Fee	923.25	750.00	750.00	221.25	750.00	795.00	6.0%
10015420	70690	Purch Serv	30,445.50	100,000.00	100,000.00	95,988.84	96,000.00	125,000.00	25.0%
10015420	70702	WC Prem	1,413.60	1,434.49	1,434.49	1,434.49	1,434.49	1,263.89	-11.9%
10015420	70703	Liab Prem	2,327.60	2,514.70	2,514.70	2,514.70	2,514.70	2,900.74	15.4%
10015420	70704	Prop Prem	1,648.16	1,901.28	1,901.28	1,901.28	1,901.28	2,316.61	21.8%
10015420	70712	WC Claim	7,997.20	7,785.61	7,785.61	7,785.61	7,785.61	7,418.09	-4.7%
10015420	70713	Liab Claim	542.18	546.36	546.36	546.36	546.36	529.86	-3.0%
10015420	70714	Prop Claim	542.18	546.36	546.36	546.36	546.36	662.33	21.2%
10015420	70720	Ins Admin	1,385.15	1,336.01	1,336.01	1,336.01	1,336.01	1,284.71	-3.8%
10015420	71010	Off Supp	115.80	750.00	750.00	705.30	750.00	1,000.00	33.3%
10015420	71017	Postage	491.64	2,000.00	2,000.00	915.37	1,000.00	1,600.00	-20.0%
10015420	71340	Telecom	2,279.20	2,800.00	2,800.00	1,740.91	2,300.00	2,800.00	.0%
10015420	75025	To RegPln	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	.0%
10015420	79130	Funk Grant	55,000.00	55,000.00	55,000.00	53,346.34	55,000.00	55,000.00	.0%
10015420	79985	HRustGrant	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.0%
10015420	79990	Othr Exp	100,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Planning			655,420.15	663,615.81	663,615.81	578,676.28	661,336.57	706,581.23	6.5%
TOTAL REVENUE			-25,373.41	-23,000.00	-23,000.00	-17,581.95	-21,168.00	-21,000.00	-8.7%
TOTAL EXPENSE			680,793.56	686,615.81	686,615.81	596,258.23	682,504.57	727,581.23	6.0%
GRAND TOTAL			655,420.15	663,615.81	663,615.81	578,676.28	661,336.57	706,581.23	6.5%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015420	Planning					
10015420	54660	Pub Fee	-6,000.00	-6,000.00	-6,000.00	-6,000.00
10015420	54710	BdApplsFee	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10015420	61100	Salary FT	253,483.00	261,087.49	268,920.11	276,987.72
10015420	62110	Group Life	204.00	204.00	204.00	204.00
10015420	62111	Enh Vision	136.00	136.00	136.00	136.00
10015420	62113	BCBS 60/12	15,900.00	16,854.00	17,865.24	18,937.15
10015420	62114	BCBS HSA	22,963.84	24,341.67	25,802.17	27,350.30
10015420	62116	HSA City	2,100.00	2,100.00	2,100.00	2,100.00
10015420	62117	DentalPPO	1,055.76	1,119.11	1,186.25	1,257.43
10015420	62118	ID Protect	148.32	152.77	157.35	162.07
10015420	62120	IMRF	18,582.23	19,139.70	19,713.89	20,305.30
10015420	62130	FICA	14,586.86	15,024.47	15,475.20	15,939.46
10015420	62140	Medicare	3,412.39	3,514.76	3,620.20	3,728.81
10015420	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00
10015420	70610	Advertise	11,000.00	12,000.00	12,000.00	13,000.00
10015420	70611	PrintBind	1,250.00	1,250.00	1,250.00	1,250.00
10015420	70612	Imaging	2,500.00	2,500.00	2,500.00	2,500.00
10015420	70631	Dues	2,000.00	2,500.00	2,500.00	2,500.00
10015420	70632	Pro Develp	8,000.00	8,000.00	8,000.00	8,000.00
10015420	70642	Recdg Fee	1,500.00	1,500.00	1,500.00	1,500.00
10015420	70690	Purch Serv	125,000.00	125,000.00	125,000.00	125,000.00
10015420	70702	WC Prem	1,301.80	1,340.86	1,381.08	1,422.51
10015420	70703	Liab Prem	2,987.76	3,077.39	3,169.71	3,264.80
10015420	70704	Prop Prem	2,386.11	2,457.69	2,531.42	2,607.36
10015420	70712	WC Claim	7,640.63	7,869.85	8,105.94	8,349.12
10015420	70713	Liab Claim	545.76	562.13	579.00	596.37
10015420	70714	Prop Claim	682.20	702.66	723.74	745.46
10015420	70720	Ins Admin	1,323.25	1,362.95	1,403.84	1,445.95
10015420	71010	Off Supp	1,000.00	1,000.00	1,000.00	1,000.00
10015420	71017	Postage	1,600.00	1,600.00	1,700.00	1,700.00
10015420	71340	Telecom	2,800.00	2,800.00	2,800.00	2,800.00
10015420	75025	To RegPln	54,000.00	54,000.00	54,000.00	54,000.00
10015420	79130	Funk Grant	55,000.00	55,000.00	55,000.00	55,000.00
10015420	79985	HRustGrant	125,000.00	125,000.00	125,000.00	125,000.00
TOTAL Planning			721,489.91	734,597.50	746,725.14	760,189.81
TOTAL REVENUE			-21,000.00	-21,000.00	-21,000.00	-21,000.00
TOTAL EXPENSE			742,489.91	755,597.50	767,725.14	781,189.81
GRAND TOTAL			721,489.91	734,597.50	746,725.14	760,189.81

COMMUNITY IMPACT & ENHANCEMENT

10015430



Purpose

The Department of Community Impact & Enhancement works to preserve and improve the economic and social health of the City of Bloomington by reducing disparities, enhancing neighborhood livability, responding to community needs, proactive community engagement, and dedicated downtown revitalization. The department is comprised of the following divisions: Community Enhancement, Grants Management, Administrative Programs, and Community Impact.

The Community Enhancement Division is primarily responsible for the inspection, maintenance and life-safety of existing homes and commercial buildings throughout the City of Bloomington. The division manages the Rental Registration Program, Neighborhood Preservation & Vacant Commercial Building Registration, as well as respond to Property Maintenance complaints that are reported to the department. The Community Enhancement Division provides staff support to the PMRB. The PMRB manages amendments to the Property Maintenance Ordinance of the City Code and is available for certain appeals to that code. The Community Enhancement Division is comprised of the Community Enhancement Division Manager, seven Community Enhancement Inspectors, and one part-time Seasonal Technical Inspector in the Spring-Fall to assist with the tall grass/weed complaints.

The Grants Management Division is comprised of the Grants Manager, two Grant Specialists, the Lead-Based Paint Hazard Reduction Program Manager, and the Rehabilitation Specialist. This division utilizes Federal, state, and local funding sources to invest in the community through programs serving primarily low-to-moderate income residents. The Grants Management Division also completes community engagement activities to inform residents about programs they may qualify for and to gain ground level knowledge of community development issues within the city. Additional information about the Grants Management Division and programs can be found in the narratives for the Community Development, IHDA, and John M. Scott budgets.

The Administrative Programs Division provides business support services to both the Department of Community Impact & Enhancement and the Department of Development Services. These services include front office customer support, processing of all permit applications, rental registrations, contractor registrations, FOIA requests, and management of the cross-connection program. The division is comprised of the Administrative Programs Supervisor, and four Support Staff

The Community Impact Division concentrates special effort on the growth and development of Downtown Bloomington with the goal of creating a place where people want to live, work and visit. The Division promotes and assists with all Downtown events, manages the Downtown Bloomington Farmers' Market, and assists with the attraction, retention, and expansion of businesses within the downtown district. The Division is comprised of 2 Downtown Development Specialists who also participate in other community impact activities, such as processing all city-wide Special Event Permits, and supporting the Rivian employee Farmers' Markets

FY 2026 Budget & Program Highlights

- Continue efforts to regularly monitor major corridors to identify and address code violations related to tall grass and weeds, signage, and snow removal.
- Continued partnership with the City Legal Department to improve the Administrative Court process related to property maintenance violations.
- Continue efforts to provide funding to address court ordered abatements of property maintenance violations.
- Strengthen connections between the Downtown and surrounding neighborhoods.
- Collaborate with Downtown business owners and residents to improve cleanliness and safety.
- Coordinate and promote special events in the Downtown.
- Continue to coordinate, promote, and host the Downtown Bloomington Farmers' Market.

What we accomplished in FY 2025

- This past fiscal year the division responded to 1,127 property maintenance complaints. These complaints range from weeds and tall grass to debris and life-safety issues.
- The Community Enhancement Division coordinates with the Building Safety Division to process over 200 additional property maintenance cases annually. The cases typically relate to specific mechanical or commercial building complaints.
- The Community Enhancement Division administers and manages the NPO program, including inspection of abandoned properties and maintains all registered properties on the current list. We currently have 81 vacant properties registered in the NPO.
- The City of Bloomington's rental inspection program addresses approximately 3,000 rental buildings containing approximately 12,000 units. Through this proactive program, the City strives to ensure safe and decent living conditions for its residents and works to keep blighted conditions from creeping through our neighborhoods.
- Held 26 outdoor Farmers' Markets. The outdoor market averaged 2,300 attendees with 83 vendors throughout the season, and provided a platform for 26 different local musicians, 71 community organizations.
- Downtown Bloomington Farmers' Market was recognized for community event excellence through three 1st place Best of Pantagraph Readers' Choice Awards for Best Community Event, Best Weekend Activity, and Best Place to Buy Local Produce.
- Continued partnership with Rivian to provide 4 mini farmers' market at Rivian's main campus featuring vendors from the Downtown Bloomington Farmers' Market and LINK services for Rivian employees who qualify for the program.
- Provided monthly programming for a kid's club at the Farmers' Market called Club Carrot, these activities were comprised of educational opportunities for kids and their parents about how to eat more vegetables, how to store market finds to increase their shelf life, Sign Sing and Story Time with Communication Junction, how to make moving fun with Iron Coyote Challenge Park, and more.
- Applied and received \$10,000 of grant funding from Enjoy Illinois facilitated through the Bloomington-Normal Convention and Visitors' Bureau for the Downtown Bloomington Farmers' Market.
- Coordinated Downtown Dog Day at the farmers' market, handing out 250 dog bandanas, and partnering with five local shelter and rescue organizations to show off adoptable dogs.

- Distributed \$12,973 worth of LINK Match to use at the market to buy fresh fruits and vegetables, this program is made possible through a partnership with USDA and Experimental Station IL.
- Partnered with Lifelong Access to conduct Downtown litter clean-up efforts. The department also coordinated with the Bloomington-Normal Revivalists to bring two volunteer community clean-ups to downtown and partnered with the McLean County Museum of History and Girl Scouts of Central IL to schedule two downtown cleanups. This program ties directly with both the Strategic Plan and Comprehensive plan, which identifies cleanliness as a top Downtown priority.
- Hosted Eggs on the Square providing a free event over the Easter weekend for kids and their families to attend gathering 2,110 visitors in the downtown area.
- Partnered with the Parks and Recreation Department to decorate Downtown for each season including the Holiday season for the annual tree lighting and Once Upon a Holiday celebration.
- Continued to improve Downtown amenities, such as new cigarette receptacles, and a full new set of winter banners.
- Processed and issued 70+ special event permits to community organizers.
- Developed and released a new special event permitting application that creates a transparent approval process for customers via Open Gov. With this new application process, customers can follow their permits as it goes through each City department. Any communication that departments need with the organizer can now be facilitated through this application process. The renewal process of annual or repeating special events is now done automatically for customers.
- Provided promotional support to downtown businesses through marketing and activities, including 12 "First Friday" retail and art promotions, Small Business Saturday where 30+ businesses within the district will be participating in a Shop, Stamp, Share campaign that encourages Downtown visitors to shop local in order to win a grand giveaway at the end of the week-long event, and the continuation of Saturdays on the Square concert series, bringing an estimated average attendance of 2,700 visitors.
- Coordinated and promoted 7 new events in Downtown Bloomington including Movies at the Mural series which received over 1.3k likes on the Downtown Facebook announcement, First Friday Concert series that encouraged First Friday participation by offering free admission for those who showed a receipt from one of the Downtown businesses open during the retail event, and Downtown Halloween Window Painting which created a space for kids to get creative for Halloween!
- Increased efforts on signature Downtown Events such as adding branding and event bags to Second Saturday Sidewalk Sales and increased the number of vendors and activities to the annual Once Upon a Holiday event.
- Continued partnership with the Bloomington-Normal Hare Krishna Community by providing Downtown as the location for their beloved Festival of Joy event for the second year. The event welcomed thousands to Downtown and inspired many to get interactive about the event via social media.
- Supported and promoted the Downtown Artists' community as they launched their "Art Scene in McLean County Passport" campaign funded by our partners at Visit BN.
- Continued promotion through a direct mail campaign to over 60,000 Bloomington-Normal households.
- Coordinated with the downtown artists' community to promote Slow Art Day, a Route 66 Art Trail Walk and scavenger hunt, and the 24th Annual Art Walk.
- Hosted the second day of Illinois Main Street's Upstairs Downtown Forum where small business leaders, state representatives, building/business owners throughout the Country were given the opportunity to learn more about upstairs renovations through the years.
- Represented Downtown Bloomington at conferences such as National Main Street Now 2024, International Downtown Association 2024, and Everything Local 2025.

- Celebrated partnership with Nation Main Street for the 20th year in a row and continued accreditation with Illinois Main Street for the 10th year since they reformed as an organization.
- Increased social media interaction and post reaches by investing in more boosted content resulting in over 430,000 post reaches in the last 3 months alone.

Funding Source

General Fund, Rental Registration Fees and Administrative funding from various Federal, State, and local grant programs.

Challenges

- The Division works to educate and improve citizen understanding of our community property maintenance standards.
- To keep residential NPO properties moving toward effective and timely property maintenance violation compliance.
- The Division continues to address the high volume of complaints and time spent in court for non-compliance.
- To promote the Downtown community to the wider region and beyond through events, the Farmers' Market, and business mix in the district to continue making Downtown a destination to visit.
- Continued revitalization efforts in the Downtown community including communication and involvement in the Downtown for Everyone Streetscape Plan and beyond.

Fun Facts

- The Community Impact Division works to coordinate over 80+ events annually in the Downtown community ranging from parades, farmers' markets, festivals, live music, and more to provide quality of life for residents and to attract visitors to the region.
- The Community Impact Division processes over 80+ special event permits for the City of Bloomington. Each permit requires the division to coordinate with several different departments across the City to ensure every event is safe, inclusive, efficiently set up, and as successful as possible.
- The Community Impact Division hosts an award-winning year-round Farmers' Market that features over 90 local vendors, 70 community groups, and 32 local musicians bringing the community together to source fresh produce, local meats, baked goods, and handmade artisan products.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Community	Enhancement		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015430	53110	Fed Grants	.00	.00	.00	.00	.00	-11,000.00	.0%
10015430	54050	Wd Mowing	-12,500.00	-12,000.00	-12,000.00	-15,490.00	-16,000.00	-12,000.00	.0%
10015430	54472	RRnt Reg	-173,809.75	-250,000.00	-250,000.00	-73,523.81	-220,000.00	-250,000.00	.0%
10015430	54475	RRnt Insp	75.00	-2,500.00	-2,500.00	.00	.00	-2,500.00	.0%
10015430	54910	ActPgm Inc	.00	.00	.00	-2,195.00	-4,000.00	-15,000.00	.0%
10015430	55990	Othr Pnlty	.00	-5,000.00	-5,000.00	.00	.00	-5,000.00	.0%
10015430	56030	Int Fm Lns	-20.07	.00	.00	-20.22	-7.97	.00	.0%
10015430	56090	Othr Int	-286.70	-1,000.00	-1,000.00	.00	.00	-1,000.00	.0%
10015430	57114	Equip Sale	-1,626.00	.00	.00	.00	.00	.00	.0%
10015430	57581	Loan Repay	-22,783.93	-6,270.69	-6,270.69	-2,229.78	-1,735.29	-1,000.00	-84.1%
10015430	57990	Misc Rev	-250.00	-2,000.00	-2,000.00	-433.75	-1,000.00	-1,000.00	.0%
10015430	61100	Salary FT	708,000.61	835,519.00	835,519.00	727,455.98	1,038,993.99	1,368,604.00	63.8%
10015430	61130	Salary SN	.00	13,500.00	13,500.00	45,188.23	59,331.57	111,312.00	724.5%
10015430	61150	Salary OT	8,196.91	4,000.00	4,000.00	98.21	500.00	8,500.00	112.5%
10015430	61190	Othr Salry	21,792.27	.00	.00	1,000.00	1,000.00	.00	.0%
10015430	62100	Dental Enh	1,579.10	3,297.00	3,297.00	.00	.00	.00	.0%
10015430	62109	ENH HMO	7,246.79	13,799.00	13,799.00	.00	.00	.00	.0%
10015430	62110	Group Life	767.91	884.00	884.00	689.11	860.35	1,360.00	53.8%
10015430	62111	Enh Vision	885.50	1,070.00	1,070.00	876.88	1,287.19	1,623.00	51.7%
10015430	62113	BCBS 60/12	76,090.10	93,748.00	93,748.00	98,194.38	142,205.15	150,848.00	60.9%
10015430	62114	BCBS HSA	22,804.90	25,700.00	25,700.00	19,670.89	30,694.39	46,738.00	81.9%
10015430	62116	HSA City	747.34	3,200.00	3,200.00	.00	3,600.00	3,600.00	12.5%
10015430	62117	DentalPPO	1,066.28	.00	.00	2,961.87	4,371.74	5,566.00	.0%
10015430	62118	ID Protect	59.85	.00	.00	173.67	194.19	384.00	.0%
10015430	62120	IMRF	51,965.93	62,247.00	62,247.00	56,957.38	83,851.91	105,755.00	69.9%
10015430	62130	FICA	43,295.59	48,351.00	48,351.00	45,190.15	61,925.72	86,389.00	78.7%
10015430	62140	Medicare	10,125.60	11,313.00	11,313.00	10,586.87	14,912.47	20,211.00	78.7%
10015430	62170	UniformAll	3,150.00	2,700.00	2,700.00	4,050.00	4,050.00	3,600.00	33.3%
10015430	62200	Hlth Fac	150.00	.00	.00	150.00	.00	.00	.0%
10015430	62330	LIUNA Pen	7,030.68	9,360.00	9,360.00	6,628.98	9,136.64	11,232.00	20.0%
10015430	62990	Othr Ben	8,109.78	8,400.00	8,400.00	21,574.56	20,500.00	13,200.00	57.1%
10015430	70220	Oth PT Sv	.00	.00	8,000.00	.00	8,000.00	8,000.00	.0%
10015430	70410	Janitor Sv	.00	.00	54,300.68	6,764.15	54,300.00	70,000.00	28.9%
10015430	70430	MFD LEASE	2,772.77	3,500.00	3,500.00	1,782.88	2,500.00	2,500.00	-28.6%
10015430	70520	RepMaint V	2,339.83	4,000.00	4,000.00	4,874.62	6,000.00	5,000.00	25.0%
10015430	70609	MktngExp	.00	.00	36,993.23	3,996.12	36,000.00	38,000.00	2.7%
10015430	70610	Advertise	.00	.00	1,000.00	256.01	500.00	.00	.0%
10015430	70611	PrintBind	1,545.37	2,000.00	3,053.01	302.25	3,053.01	4,500.00	47.4%
10015430	70612	Imaging	.00	.00	2,700.00	.00	.00	10,000.00	270.4%
10015430	70615	SponsrshpE	.00	.00	1,715.00	1,012.00	1,715.00	31,315.00	1725.9%
10015430	70631	Dues	.00	.00	1,200.00	585.00	1,200.00	3,640.00	203.3%
10015430	70632	Pro Develp	3,927.44	5,000.00	7,000.00	4,597.20	6,000.00	18,200.00	160.0%
10015430	70642	Recdg Fee	233.00	1,000.00	1,000.00	464.00	1,000.00	1,500.00	50.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Community	Enhancement		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015430	70649	Car wash	198.00	250.00	250.00	144.00	250.00	350.00	40.0%
10015430	70690	Purch Serv	130,833.95	125,000.00	144,405.64	58,898.80	135,523.00	165,000.00	14.3%
10015430	70702	WC Prem	5,729.13	5,304.51	5,304.51	5,304.51	5,304.51	7,557.44	42.5%
10015430	70703	Liab Prem	9,433.45	9,298.96	9,298.96	9,298.96	9,298.96	17,345.03	86.5%
10015430	70704	Prop Prem	6,679.75	7,030.62	7,030.62	7,030.62	7,030.62	13,852.22	97.0%
10015430	70712	WC Claim	35,871.57	28,789.91	28,789.91	28,789.91	28,789.91	44,356.66	54.1%
10015430	70713	Liab Claim	2,431.97	2,020.34	2,020.34	2,020.34	2,020.34	3,168.33	56.8%
10015430	70714	Prop Claim	2,431.97	2,020.34	2,020.34	2,020.34	2,020.34	3,960.42	96.0%
10015430	70720	Ins Admin	5,613.83	4,940.34	4,940.34	4,940.34	4,940.34	7,681.97	55.5%
10015430	71010	Off Supp	3,406.17	5,000.00	7,000.00	1,447.05	5,000.00	7,000.00	.0%
10015430	71017	Postage	1,034.82	3,000.00	3,000.00	1,732.21	3,000.00	3,000.00	.0%
10015430	71070	Fuel	3,452.72	5,000.00	5,000.00	2,449.21	3,436.61	4,371.90	-12.6%
10015430	71190	Other Supp	422.33	500.00	18,350.96	17,590.05	17,590.05	1,000.00	-94.6%
10015430	71340	Telecom	12,421.00	15,000.00	15,000.00	10,702.22	15,000.00	15,000.00	.0%
10015430	72130	CO Lcn Veh	27,266.00	84,903.52	145,052.56	110,556.03	136,556.03	.00	.0%
10015430	73401	Lease Prin	4,779.89	4,073.59	4,073.59	4,073.59	4,073.59	.00	.0%
10015430	73701	Lease Int	163.49	45.89	45.89	45.89	45.89	.00	.0%
10015430	79130	Grants	.00	.00	.00	.00	.00	7,500.00	.0%
10015430	79150	Bad Debt	17,004.83	.00	.00	.00	.00	.00	.0%
10015430	79990	75100 CMEHNONPFT	1,021,731.00	.00	.00	.00	.00	.00	.0%
10015430	79990	75101 CMEHAFFHSG	634,153.40	521,731.00	521,731.00	331,877.51	352,052.61	45,000.00	-91.4%
10015430	85224	Fm CD COC	-82,242.26	-133,300.00	-133,300.00	-17,994.19	-133,300.00	-44,000.00	-67.0%
10015430	85225	Fm IHDA	-15,475.83	-11,000.00	-11,000.00	-8,972.17	-11,000.00	-16,000.00	45.5%
10015430	85721	Fm JMS	-27,157.50	-31,000.00	-31,000.00	-11,767.50	-37,440.00	-35,000.00	12.9%
TOTAL Community Enhancement			2,572,865.78	1,522,426.33	1,730,793.89	1,532,376.55	1,905,132.86	2,083,220.97	20.4%
TOTAL REVENUE			-336,077.04	-454,070.69	-454,070.69	-132,626.42	-424,483.26	-394,500.00	-13.1%
TOTAL EXPENSE			2,908,942.82	1,976,497.02	2,184,864.58	1,665,002.97	2,329,616.12	2,477,720.97	13.4%
GRAND TOTAL			2,572,865.78	1,522,426.33	1,730,793.89	1,532,376.55	1,905,132.86	2,083,220.97	20.4%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015430	Community Impact & Enhancement					
10015430	53110	Fed Grants	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015430	54050	Wd Mowing	-12,000.00	-12,000.00	-12,000.00	-12,000.00
10015430	54472	RRnt Reg	-250,000.00	-250,000.00	-250,000.00	-250,000.00
10015430	54475	RRnt Insp	-2,500.00	-2,500.00	-2,500.00	-2,500.00
10015430	54910	ActPgm Inc	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10015430	55990	Othr Pnlty	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10015430	56090	Othr Int	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10015430	57581	Loan Repay	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10015430	57990	Misc Rev	-2,000.00	-2,000.00	-2,000.00	-2,000.00
10015430	61100	Salary FT	1,409,662.12	1,451,951.98	1,495,510.54	1,540,375.86
10015430	61130	Salary SN	114,651.36	118,090.90	121,633.63	125,282.64
10015430	61150	Salary OT	8,755.00	9,017.65	9,288.18	9,566.82
10015430	62110	Group Life	1,360.00	1,360.00	1,360.00	1,360.00
10015430	62111	Enh Vision	1,623.00	1,623.00	1,623.00	1,623.00
10015430	62113	BCBS 60/12	159,898.88	169,492.81	179,662.38	190,442.12
10015430	62114	BCBS HSA	49,542.28	52,514.82	55,665.71	59,005.65
10015430	62116	HSA City	3,600.00	3,600.00	3,600.00	3,600.00
10015430	62117	DentalPPO	5,899.96	6,253.96	6,629.20	7,026.95
10015430	62118	ID Protect	395.52	407.39	419.61	432.20
10015430	62120	IMRF	108,927.65	112,195.48	115,561.34	119,028.18
10015430	62130	FICA	88,980.67	91,650.09	94,399.59	97,231.58
10015430	62140	Medicare	20,817.33	21,441.85	22,085.11	22,747.66
10015430	62170	UniformAll	3,600.00	3,600.00	3,600.00	3,600.00
10015430	62330	LIUNA Pen	11,232.00	11,232.00	11,232.00	11,232.00
10015430	62990	Othr Ben	13,200.00	13,200.00	13,200.00	13,200.00
10015430	70220	Oth PT Sv	8,000.00	8,000.00	8,000.00	8,000.00
10015430	70410	Janitor Sv	70,000.00	75,000.00	75,000.00	75,000.00
10015430	70430	MFD LEASE	2,500.00	2,500.00	2,500.00	2,500.00
10015430	70520	RepMaint V	5,100.00	5,202.00	5,306.04	5,412.16
10015430	70609	MktngExp	38,500.00	39,000.00	39,500.00	40,000.00
10015430	70611	PrintBind	4,600.00	4,700.00	4,800.00	4,900.00
10015430	70612	Imaging	10,000.00	10,000.00	10,000.00	10,000.00
10015430	70615	SponsrshPE	32,000.00	32,100.00	32,350.00	32,700.00
10015430	70631	Dues	3,620.00	4,120.00	4,120.00	4,120.00
10015430	70632	Pro Develp	15,200.00	15,200.00	15,200.00	15,200.00
10015430	70642	Recdg Fee	3,000.00	3,000.00	3,000.00	3,000.00
10015430	70649	Car Wash	350.00	350.00	350.00	350.00
10015430	70690	Purch Serv	166,000.00	166,500.00	167,000.00	167,500.00
10015430	70702	WC Prem	7,784.17	8,017.69	8,258.22	8,505.97
10015430	70703	Liab Prem	17,865.39	18,401.35	18,953.39	19,521.99
10015430	70704	Prop Prem	14,267.79	14,695.82	15,136.70	15,590.80
10015430	70712	WC Claim	45,687.36	47,057.98	48,469.72	49,923.81
10015430	70713	Liab Claim	3,263.38	3,361.28	3,462.12	3,565.99
10015430	70714	Prop Claim	4,079.23	4,201.61	4,327.65	4,457.48
10015430	70720	Ins Admin	7,912.43	8,149.80	8,394.29	8,646.12
10015430	71010	Off Supp	7,000.00	7,000.00	7,000.00	7,000.00
10015430	71017	Postage	3,000.00	3,000.00	3,000.00	3,000.00
10015430	71070	Fuel	4,459.34	4,548.52	4,639.50	4,732.29
10015430	71190	Other Supp	1,000.00	1,000.00	1,000.00	1,000.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015430	71340	Telecom	15,000.00	15,000.00	15,000.00	15,000.00
10015430	72130	CO Lcn Veh	.00	.00	.00	47,098.80
10015430	79130	Grants	.00	.00	.00	.00
10015430	79990 75101	CMEHAFFHSG	.00	.00	.00	.00
10015430	85224	Fm CD COC	-19,000.00	-19,000.00	-19,000.00	-19,000.00
10015430	85225	Fm IHDA	-10,000.00	-18,000.00	-12,000.00	-18,000.00
10015430	85721	Fm JMS	-35,000.00	-36,000.00	-36,000.00	-36,000.00
TOTAL Community Imp & Enhanc			2,134,834.86	2,201,237.98	2,279,737.92	2,395,980.07
TOTAL REVENUE			-357,500.00	-366,500.00	-360,500.00	-366,500.00
TOTAL EXPENSE			2,492,334.86	2,567,737.98	2,640,237.92	2,762,480.07
GRAND TOTAL			2,134,834.86	2,201,237.98	2,279,737.92	2,395,980.07

ECONOMIC DEVELOPMENT

10019170



Purpose

The Economic Development Division of the Economic & Community Development Department seeks to enhance the economic vitality of our community through the attraction, retention, and expansion of high-quality commercial and residential development. The Division concentrates special effort on the growth and development of the Downtown with the goal of creating a place where people want to live, work and visit.

In addition, the Economic Development Division makes use of economic development tools and collaborates with other economic development organizations at the local, state, and national levels with the goal of improving the City's economic future and quality of life for its residents.

Authorization

The Economic & Community Development Department was established in 2020 (Ordinance No. 2020-53 – August 10, 2020). The department's activities are part of the City Council's Strategic Plan. The department implements the City's Economic Development Strategic Plan (Resolution No. 2012-33 – October 22, 2012) guided by the Economic Development Incentive Guidelines (Resolution No. 2012-34 – October 22, 2012, amended by Resolution 2018-38 – June 25, 2018). The department also implements the City's Comprehensive Plan 2035 (Resolution No. 2015-31 – August 24, 2015), Downtown Bloomington Strategy (Resolution No. 2013-17 – December 9, 2013), and the Bloomington Community Preservation Plan (Approved September 27, 2021).

FY 2026 Budget & Program Highlights

The Economic Development Division will continue to:

- Work with city-wide stakeholders to attract and retain commercial, industrial, and retail businesses to the City of Bloomington.
- Identify underutilized commercial spaces and work with various stakeholders to fill those vacant spaces.
- Maintain in-depth knowledge of economic indicators in the region and the State, which affect the City of Bloomington.
- Promote and monitor investment in the City's Tax Increment Financing (TIF) Districts (see <https://www.bloomingtonil.gov/TIF>).
- Promote successes of the department's Economic Development efforts throughout the City of Bloomington.
- Strengthen relationships with other Economic, Business, and Workforce Development organizations in the region that affect the City of Bloomington.
- Strengthen connections between the Downtown and surrounding neighborhoods.
- Provide a one-stop shop, white glove service to developers and businesses looking to invest in Bloomington.
- Actively recruit new businesses and developers through outreach efforts.

What We Accomplished in FY 2025

The Economic Development Division promotes the sustainable economic development of the City of Bloomington by employing various municipal economic development tools to encourage private sector investment within the City and the greater the McLean County area. These efforts have resulted in capital investment, job creation, an expanded tax base, creative and niche development, recreation and entertainment venues and other developments.

A few highlights of those efforts during FY 2025 include:

- Continued to market the City-owned properties at 800 N. Main Street and 408 E. Washington Street.
- Managed rebate payments to several entities per 8 existing Redevelopment Agreements:
- Green Top Grocery – Total Project Cost: \$1,950,000
- Colonial Plaza - Total Project Cost: \$10,000,000
- Best Western Plus Hotel - Total Project Cost: \$5,875,000
- Commercial Packaging Co. - Total Project Cost: \$40,000
- Washington Sr. Apartments – Total Project Cost: \$17,000,000
- Egg Republic – Total Project Cost: \$792,500
- Red Raccoon Games – Expected Total Project Cost: \$1,589,000
- 102 S East, LLC –Total Project Cost: \$4,366,187
- Partnered with the Bloomington-Normal Economic Development Council to promote the Enterprise Zone to support the retention, expansion, and attraction of businesses.
- Successfully designated a new Downtown Tax Increment Financing District to assist with the redevelopment of the Downtown and Downtown adjacent areas.
- Actively managed ongoing projects related to existing business expansions, relocations, and new business attraction in the industrial, office, and retail sectors.
- Supported potential developers via the Project Review Group, providing general feedback on proposals along with other key Departmental contacts on a weekly basis.
- Continued marketing the city as a destination for doing business through print and digital advertising.
- Grew the department's economic development LinkedIn to 1,300+ followers and continue to promote our efforts and position the city as a source for local development news and resources.
- Grew the City's main LinkedIn by more than 970 followers and continue to promote City efforts and successes.
- Continued to track the completion of ARPA Small Business Rehabilitation Grant program projects.
- Assisted with the DCEO Rebuild Downtown & Main Streets grant application for Phase 1 of the Downtown for Everyone Streetscape project.



Challenges

The Economic Development Division Staff are continually looking at ways to leverage limited resources and promote community assets to make Bloomington the city of choice for developers and residents, and to spark further revitalization of the key City corridors, including the downtown.

What else do we do?

The Economic Development Division serves the community by improving the economic future and quality of life for everyone in Bloomington. In accordance with City Council adopted guidelines, the division also contributes to the effort to create a diverse local economy with choices for entertainment and a vital Downtown through the following activities:

- Providing the business community with access to information and resources.
- Offering technical assistance to first-time developers.
- Helping to attract new business ventures and job opportunities.
- Diversifying the tax base to relieve the burden on residents.
- Promoting positive working relationships with local businesses and organizations.

Fun Facts

The Division works with property owners, commercial brokers, developers, and others to expand and enhance the tax base for Bloomington; retain and attract new retailers and service providers to the community; and to increase employment opportunities for current and future residents of the area. It does so in cooperation with local, county, state and federal officials, regional associations, area units of government and other non-governmental partners.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5						
Economic	Development		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10019170	53110	FedGNTLINK	-10,500.00	-10,000.00	-10,000.00	.00	.00	.00	.0%
10019170	54910	ActPgm Inc	-25,677.50	-15,000.00	-15,000.00	-19,505.97	-19,505.97	.00	.0%
10019170	57990	Misc Rev	6,656.17	.00	.00	7,080.04	7,984.00	.00	.0%
10019170	61100	Salary FT	401,723.36	439,084.00	439,084.00	270,652.93	310,573.78	170,704.00	-61.1%
10019170	61130	Salary SN	60,930.77	10,000.00	10,000.00	8,877.50	10,000.00	.00	.0%
10019170	61150	Salary OT	126.00	.00	.00	.00	.00	.00	.0%
10019170	61190	Othr Salry	2,100.00	.00	.00	.00	.00	.00	.0%
10019170	62100	Dental Enh	360.67	581.00	581.00	.00	.00	.00	.0%
10019170	62110	Group Life	334.80	340.00	340.00	212.40	249.20	136.00	-60.0%
10019170	62111	Enh Vision	237.45	237.00	237.00	189.68	225.13	136.00	-42.6%
10019170	62113	BCBS 60/12	6,467.47	.00	.00	3,551.93	6,850.79	.00	.0%
10019170	62114	BCBS HSA	18,810.74	19,156.00	19,156.00	11,514.67	13,185.66	6,392.00	-66.6%
10019170	62116	HSA City	3,200.00	3,200.00	3,200.00	.00	3,300.00	3,300.00	3.1%
10019170	62117	DentalPPO	220.44	.00	.00	444.67	496.12	198.00	.0%
10019170	62118	ID Protect	79.80	.00	.00	155.61	181.83	96.00	.0%
10019170	62120	IMRF	31,972.75	32,451.00	32,451.00	19,954.43	22,881.39	12,514.00	-61.4%
10019170	62130	FICA	28,031.91	26,618.00	26,618.00	16,670.73	19,105.46	10,432.00	-60.8%
10019170	62140	Medicare	6,555.76	6,227.00	6,227.00	3,964.82	4,534.29	2,441.00	-60.8%
10019170	62990	Othr Ben	4,946.07	6,000.00	6,000.00	2,814.47	5,000.00	1,200.00	-80.0%
10019170	70220	Oth PT Sv	16,622.73	215,000.00	207,000.00	89,827.38	156,300.00	131,300.00	-36.6%
10019170	70220	15000 Oth PT Sv	.00	.00	.00	8,000.00	8,000.00	.00	.0%
10019170	70410	Janitor Sv	54,050.33	70,000.00	15,699.32	15,699.32	15,699.32	.00	.0%
10019170	70430	MFD LEASE	2,443.58	2,500.00	2,500.00	1,622.90	3,000.00	3,000.00	20.0%
10019170	70609	MktngExp	74,558.32	74,750.00	37,756.77	15,136.18	38,750.00	70,000.00	85.4%
10019170	70611	PrintBind	915.37	1,500.00	446.99	446.99	446.99	.00	.0%
10019170	70615	SponsrshpE	27,718.80	31,315.00	29,600.00	29,600.00	29,600.00	.00	.0%
10019170	70631	Dues	2,546.15	6,080.00	4,880.00	3,867.30	3,220.00	4,335.00	-11.2%
10019170	70632	Pro Develp	13,946.95	22,350.00	22,350.00	25,017.58	25,186.80	27,950.00	25.1%
10019170	70690	Purch Serv	27,280.57	40,000.00	19,594.36	19,744.36	19,954.36	.00	.0%
10019170	70702	WC Prem	2,296.74	2,537.26	2,537.26	2,537.26	2,537.26	808.98	-68.1%
10019170	70703	Liab Prem	3,781.76	4,447.90	4,447.90	4,447.90	4,447.90	1,856.67	-58.3%
10019170	70704	Prop Prem	2,677.83	3,362.90	3,362.90	3,362.90	3,362.90	1,482.79	-55.9%
10019170	70712	WC Claim	12,993.41	13,770.84	13,770.84	13,770.84	13,770.84	4,748.09	-65.5%
10019170	70713	Liab Claim	880.91	966.37	966.37	966.37	966.37	339.15	-64.9%
10019170	70714	Prop Claim	880.91	966.37	966.37	966.37	966.37	423.94	-56.1%
10019170	70720	Ins Admin	2,250.52	2,363.07	2,363.07	2,363.07	2,363.07	822.30	-65.2%
10019170	71010	Off Supp	602.01	1,200.00	1,200.00	898.50	1,200.00	1,200.00	.0%
10019170	71017	Postage	4,256.33	1,000.00	1,000.00	1,858.40	3,000.00	3,000.00	200.0%
10019170	71190	Other Supp	33,304.36	.00	.00	.00	.00	.00	.0%
10019170	71330	Water	986.33	1,330.00	1,330.00	785.55	1,100.00	1,463.00	10.0%
10019170	71340	Telecom	5,741.29	6,000.00	6,000.00	4,557.77	6,000.00	6,000.00	.0%
10019170	75010	To CVB	327,000.00	327,000.00	327,000.00	169,250.01	327,000.00	327,000.00	.0%
10019170	75015	To EDC	100,000.02	100,000.00	100,000.00	66,666.66	100,000.00	100,000.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Economic	Development		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10019170	75028	To McLCMHA	45,000.00	45,000.00	45,000.00	33,750.00	45,000.00	45,000.00	.0%
10019170	75031	WES SBDC	85,268.00	85,268.00	85,268.00	.00	85,268.00	85,268.00	.0%
10019170	75032	BN Adv	.00	50,000.00	50,000.00	.00	.00	.00	.0%
10019170	79070	Rebates	402,821.50	523,310.00	523,310.00	146,936.57	512,572.79	531,790.43	1.6%
10019170	79071	RentAsst	8,244.00	22,872.00	22,872.00	.00	9,600.00	22,872.00	.0%
10019170	79130	Grants	191.40	.00	.00	.00	.00	.00	.0%
10019170	79986	75200 ARPASBRHB	1,443,462.00	.00	.00	.00	.00	.00	.0%
10019170	79990	Othr Exp	2,303.00	.00	.00	3,552.00	3,552.00	.00	.0%
TOTAL Economic Development			3,241,601.78	2,173,783.71	2,050,116.15	992,210.09	1,807,926.65	1,578,209.35	-23.0%
TOTAL REVENUE			-29,521.33	-25,000.00	-25,000.00	-12,425.93	-11,521.97	.00	-100.0%
TOTAL EXPENSE			3,271,123.11	2,198,783.71	2,075,116.15	1,004,636.02	1,819,448.62	1,578,209.35	-23.9%
GRAND TOTAL			3,241,601.78	2,173,783.71	2,050,116.15	992,210.09	1,807,926.65	1,578,209.35	-23.0%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10019170	Economic Development					
10019170	61100	Salary FT	175,825.12	181,099.87	186,532.87	192,128.86
10019170	62110	Group Life	136.00	136.00	136.00	136.00
10019170	62111	Enh Vision	136.00	136.00	136.00	136.00
10019170	62114	BCBS HSA	6,775.52	7,182.05	7,612.97	8,069.75
10019170	62116	HSA City	3,300.00	3,300.00	3,300.00	3,300.00
10019170	62117	DentalPPO	209.88	222.47	235.82	249.97
10019170	62118	ID Protect	98.88	101.85	104.90	108.05
10019170	62120	IMRF	12,889.42	13,276.10	13,674.39	14,084.62
10019170	62130	FICA	10,744.96	11,067.31	11,399.33	11,741.31
10019170	62140	Medicare	2,514.23	2,589.66	2,667.35	2,747.37
10019170	62990	Othr Ben	1,200.00	1,200.00	1,200.00	1,200.00
10019170	70220	Oth PT Sv	150,000.00	150,000.00	150,000.00	150,000.00
10019170	70430	MFD LEASE	3,000.00	3,000.00	3,000.00	3,000.00
10019170	70609	MktngExp	72,100.00	74,263.00	76,490.89	78,785.62
10019170	70631	Dues	4,335.00	4,335.00	4,335.00	4,335.00
10019170	70632	Pro Develop	27,950.00	27,950.00	28,450.00	28,450.00
10019170	70702	WC Prem	833.24	858.24	883.99	910.51
10019170	70703	Liab Prem	1,912.37	1,969.74	2,028.84	2,089.70
10019170	70704	Prop Prem	1,527.27	1,573.09	1,620.28	1,668.89
10019170	70712	WC Claim	4,890.54	5,037.25	5,188.37	5,344.02
10019170	70713	Liab Claim	349.32	359.80	370.60	381.72
10019170	70714	Prop Claim	436.65	449.75	463.25	477.14
10019170	70720	Ins Admin	846.97	872.38	898.55	925.51
10019170	71010	Off Supp	1,200.00	1,200.00	1,200.00	1,200.00
10019170	71017	Postage	3,000.00	3,000.00	3,000.00	3,000.00
10019170	71330	Water	1,945.79	2,023.62	2,104.57	2,188.75
10019170	71340	Telecom	6,000.00	6,000.00	6,000.00	6,000.00
10019170	75010	To CVB	327,000.00	327,000.00	327,000.00	327,000.00
10019170	75015	To EDC	100,000.00	100,000.00	100,000.00	100,000.00
10019170	75028	To MCLCMHA	45,000.00	45,000.00	45,000.00	45,000.00
10019170	75031	WES SBDC	85,268.00	85,268.00	85,268.00	85,268.00
10019170	79070	Rebates	536,900.00	500,900.00	110,900.00	110,900.00
10019170	79071	RentAsst	22,872.00	22,872.00	22,872.00	22,872.00
TOTAL Economic Development			1,611,197.16	1,584,243.18	1,204,073.97	1,213,698.79
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			1,611,197.16	1,584,243.18	1,204,073.97	1,213,698.79
GRAND TOTAL			1,611,197.16	1,584,243.18	1,204,073.97	1,213,698.79

FACILITIES MAINTENANCE

10015480



Purpose

- The Facility Management Division of the Department of Operations and Engineering Services manages building operations, maintenance, and energy consumption for various City-owned buildings, including: Operations Building (109 E. Olive Street), Police Administration (305 S. East Street), Public Works Garage (401 S. East Street), Public Works Fleet (336 S. Main Street), Facility Maintenance (301 E. Jackson), Old Engineering Building (401-1/2 S. East Street), Salt Dome (502 S. Main Street), Downtown Parking Facilities (budgeted separately), and Grossinger Motors Arena (maintenance only - budgeted separately).
- The Division (1) provides support to other departmental buildings and operations that are not necessarily under its direct control, including fire stations, parks facilities, water treatment facilities, the Bloomington Center for the Performing Arts, and police training and storage facilities; (2) administers energy supply contracts for Municipal Aggregation and all City facilities; (3) reviews and pays utility bills for all City facilities, traffic lights, and some street lighting; (4) monitors maintenance of City buildings listed above to ensure regular maintenance is done in a timely manner; (5) ensures that fire alarm, fire suppression, elevator, and other life safety inspections of City buildings listed above are performed as required by State and Federal requirement; (6) provides technical assistance to other departments on building maintenance; (7) provides oversight for third-party cleaning contractors; (8) oversees the bidding process for major City facility maintenance projects; (9) provides project management for major City facility maintenance and repair projects.

FY 2026 Budget & Program Highlights

Facility Management will be actively involved in overseeing and helping to facilitate many projects throughout the City. A few of the larger projects are listed below.

- Plan, design and construct general, security, and life safety improvements at various City facilities.
- Replace the rooftop units at Grossinger Motors Arena.
- HVAC improvements at the Police Department.
- Additional drainage and sealant improvements to the Abraham Lincoln Garage.
- Improvements to the Butler and Douglas surface parking lots.
- Evaluate emergency facility repairs as needed.

What We Accomplished in FY 2025

- Completed structural and safety improvements to the Market Street Garage.
- Completed structural, safety, and drainage improvements to the Abraham Lincoln Parking Garage.
- Assisted the IT Department with the installation of security cameras at multiple facilities.
- Ongoing department office relocations.
- Remodeled the Economic & Community Development Department offices in the Government Center, including installing new mechanical, electrical, plumbing, and life safety upgrades, carpeting, paint, window treatments, reconfiguring existing cubicles and workstations and constructing a new conference room, reception area, and breakroom.

Challenges

The largest challenge for the Facilities Management Division is trying to reduce the backlog of deferred facility repair issues identified in the facility condition assessment while also keeping up with ongoing, routine maintenance. Addressing these issues is difficult because of current staffing levels. The International Facility Management Association tracks industry standards and other records regarding facility maintenance. According to these standards, for every 40,000 square feet of building space, a full-time employee is required to ensure adequate maintenance. The current Facilities Maintenance staff of six are responsible for maintaining nearly 1,000,000 square feet. The industry standard suggests that about 22 full-time staff members are needed to provide adequate maintenance. Additional staff members, especially those who actually perform maintenance and repairs, are still needed to address deferred repairs, perform ongoing maintenance, and allow the manager and facilities maintenance supervisor to focus their attention on long-term projects, energy management, and facility planning.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Facilities	Maintenance		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015480	57990	Misc Rev	-5.20	.00	.00	-10,912.80	-10,686.00	-200.00	.0%
10015480	61100	Salary FT	448,963.23	510,781.00	510,781.00	387,604.63	508,855.44	518,183.00	1.4%
10015480	61130	Salary SN	18,884.00	46,240.00	46,240.00	27,692.50	40,185.79	51,100.00	10.5%
10015480	61150	Salary OT	2,804.62	12,320.00	12,320.00	3,421.34	4,000.00	4,080.00	-66.9%
10015480	61190	Othr Salry	12,528.95	.00	.00	.00	.00	.00	.0%
10015480	62100	Dental Enh	1,561.44	1,725.00	1,725.00	995.49	1,335.32	1,396.00	-19.1%
10015480	62109	ENH HMO	5,895.62	6,677.00	6,677.00	4,692.81	6,804.68	6,957.00	4.2%
10015480	62110	Group Life	424.55	476.00	476.00	344.01	473.20	476.00	.0%
10015480	62111	Enh Vision	350.43	338.00	338.00	294.46	404.40	406.00	20.1%
10015480	62113	BCBS 60/12	38,233.15	58,175.00	58,175.00	32,604.20	44,552.34	45,622.00	-21.6%
10015480	62114	BCBS HSA	12,786.82	13,021.00	13,021.00	9,678.22	13,674.85	13,568.00	4.2%
10015480	62115	RHS Contrb	3,927.48	5,000.00	5,000.00	3,674.40	4,903.74	5,000.00	.0%
10015480	62116	HSA City	2,000.00	2,000.00	2,000.00	.00	2,100.00	2,100.00	5.0%
10015480	62117	DentalPPO	218.75	.00	.00	400.27	580.49	595.00	.0%
10015480	62118	ID Protect	31.92	.00	.00	71.82	98.04	96.00	.0%
10015480	62120	IMRF	32,526.54	41,273.00	41,273.00	28,860.32	37,619.59	41,667.00	1.0%
10015480	62130	FICA	28,619.06	33,541.00	33,541.00	24,713.64	32,999.68	34,606.00	3.2%
10015480	62140	Medicare	6,693.19	7,848.00	7,848.00	5,779.74	7,704.68	8,097.00	3.2%
10015480	62150	UnEmpl Ins	1,317.50	.00	.00	-328.50	-328.50	.00	.0%
10015480	62170	UniformAll	2,700.00	2,400.00	2,400.00	3,600.00	3,600.00	3,600.00	50.0%
10015480	62330	LIUNA Pen	957.48	936.00	936.00	710.35	936.64	936.00	.0%
10015480	62990	Othr Ben	1,292.22	1,020.00	1,020.00	965.00	1,125.00	600.00	-41.2%
10015480	70050	Eng Sv	28,500.00	25,000.00	25,000.00	4,800.00	10,000.00	25,000.00	.0%
10015480	70410	Janitor Sv	3,552.00	.00	.00	.00	.00	.00	.0%
10015480	70430	MFD LEASE	930.91	1,000.00	1,000.00	808.01	1,000.00	1,000.00	.0%
10015480	70510	RepMaint B	50,228.96	70,000.00	70,000.00	18,101.41	50,000.00	80,000.00	14.3%
10015480	70510	15000 RepMaint B	24,232.37	.00	.00	18,379.13	18,571.27	.00	.0%
10015480	70520	RepMaint V	3,214.55	4,000.00	4,000.00	6,553.98	6,500.00	5,000.00	25.0%
10015480	70530	RepMaint O	85.75	.00	.00	.00	.00	.00	.0%
10015480	70540	RepMt Othr	50,307.78	50,000.00	50,000.00	33,165.90	50,000.00	60,000.00	20.0%
10015480	70540	15000 RepMt Othr	919.60	.00	.00	374.17	500.00	.00	.0%
10015480	70611	PrintBind	.00	50.00	50.00	.00	.00	50.00	.0%
10015480	70631	Dues	1,201.10	1,000.00	1,000.00	755.00	1,000.00	1,100.00	10.0%
10015480	70632	Pro Develp	2,905.80	1,000.00	1,000.00	986.05	1,000.00	1,000.00	.0%
10015480	70641	Temp Sv	3,840.00	10,000.00	10,000.00	.00	.00	5,000.00	-50.0%
10015480	70649	Car wash	.00	42.00	42.00	.00	42.00	42.00	.0%
10015480	70690	Purch Serv	84,214.06	90,000.00	90,000.00	73,653.40	85,000.00	100,000.00	11.1%
10015480	70702	WC Prem	3,008.32	3,469.69	3,469.69	3,469.69	3,469.69	2,919.75	-15.8%
10015480	70703	Liab Prem	4,953.44	6,082.46	6,082.46	6,082.46	6,082.46	6,701.10	10.2%
10015480	70704	Prop In Pr	3,507.49	4,598.74	4,598.74	4,598.74	4,598.74	5,351.68	16.4%
10015480	70712	WC Claim	17,503.75	21,429.64	21,429.64	21,429.64	21,429.64	20,434.04	-4.6%
10015480	70713	Liab Claim	1,186.69	1,503.83	1,503.83	1,503.83	1,503.83	1,459.57	-2.9%
10015480	70714	Prop Claim	1,186.69	1,503.83	1,503.83	1,503.83	1,503.83	1,824.47	21.3%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Facilities Maintenance	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015480 70720 Ins Admin	2,947.78	3,231.49	3,231.49	3,231.49	3,231.49	2,967.86	-8.2%
10015480 71010 Off Supp	1,778.95	1,500.00	1,500.00	1,634.96	1,750.00	2,000.00	33.3%
10015480 71017 Postage	290.74	200.00	200.00	90.30	200.00	200.00	.0%
10015480 71024 Janit Supp	8,252.34	6,500.00	6,500.00	3,721.13	6,500.00	6,500.00	.0%
10015480 71030 UniformSup	.00	500.00	500.00	.00	.00	500.00	.0%
10015480 71035 SafeEquip	7,909.94	800.00	800.00	1,900.22	2,000.00	800.00	.0%
10015480 71070 Fuel	4,310.56	5,500.00	5,500.00	3,362.16	4,583.81	5,370.37	-2.4%
10015480 71080 Maint Supp	11,729.79	7,500.00	7,500.00	4,361.56	7,500.00	6,500.00	-13.3%
10015480 71085 Rock Salt	.00	500.00	500.00	1,725.00	1,150.00	500.00	.0%
10015480 71310 Natural Gs	4,987.27	10,000.00	10,000.00	8,264.63	8,000.00	10,000.00	.0%
10015480 71320 Electricity	237,483.98	275,000.00	275,000.00	175,733.32	250,000.00	275,000.00	.0%
10015480 71330 Water	41,354.87	53,200.00	53,200.00	38,188.47	53,200.00	60,000.00	12.8%
10015480 71340 Telecom	3,182.80	2,000.00	2,000.00	4,648.15	7,000.00	6,500.00	225.0%
10015480 72130 CO Lcn Veh	65,370.00	.00	.00	.00	.00	.00	.0%
10015480 72140 CO Other	.00	26,520.00	26,520.00	25,168.00	25,168.00	.00	.0%
TOTAL Facilities Maintenance	1,297,790.03	1,427,402.68	1,427,402.68	993,056.53	1,333,424.14	1,432,605.84	.4%
TOTAL REVENUE	-5.20	.00	.00	-10,912.80	-10,686.00	-200.00	.0%
TOTAL EXPENSE	1,297,795.23	1,427,402.68	1,427,402.68	1,003,969.33	1,344,110.14	1,432,805.84	.4%
GRAND TOTAL	1,297,790.03	1,427,402.68	1,427,402.68	993,056.53	1,333,424.14	1,432,605.84	.4%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015480		Facilities Maintenance				
10015480	57990	Misc Rev	-200.00	-200.00	-200.00	-200.00
10015480	61100	Salary FT	533,728.49	549,740.35	566,232.56	583,219.53
10015480	61130	Salary SN	52,633.00	54,211.99	55,838.35	57,513.50
10015480	61150	Salary OT	4,202.40	4,328.47	4,458.33	4,592.08
10015480	62100	Dental Enh	1,479.76	1,568.55	1,662.66	1,762.42
10015480	62109	ENH HMO	7,374.42	7,816.89	8,285.90	8,783.05
10015480	62110	Group Life	476.00	476.00	476.00	476.00
10015480	62111	Enh Vision	406.00	406.00	406.00	406.00
10015480	62113	BCBS 60/12	48,359.32	51,260.88	54,336.53	57,596.72
10015480	62114	BCBS HSA	14,382.08	15,245.00	16,159.71	17,129.29
10015480	62115	RHS Contrb	5,000.00	5,000.00	5,000.00	5,000.00
10015480	62116	HSA City	2,100.00	2,100.00	2,100.00	2,100.00
10015480	62117	DentalPPO	630.70	668.54	708.65	751.17
10015480	62118	ID Protect	98.88	101.85	104.90	108.05
10015480	62120	IMRF	42,917.01	44,204.52	45,530.66	46,896.58
10015480	62130	FICA	35,644.18	36,713.51	37,814.91	38,949.36
10015480	62140	Medicare	8,339.91	8,590.11	8,847.81	9,113.24
10015480	62170	UniformAll	3,600.00	3,600.00	3,600.00	3,600.00
10015480	62330	LIUNA Pen	936.00	936.00	936.00	936.00
10015480	62990	Othr Ben	600.00	600.00	600.00	600.00
10015480	70050	Eng Sv	25,750.00	26,523.00	27,319.00	28,139.00
10015480	70430	MFD LEASE	1,030.00	1,061.00	1,093.00	1,126.00
10015480	70510	RepMaint B	82,400.00	84,872.00	87,418.16	90,040.70
10015480	70520	RepMaint V	5,100.00	5,202.00	5,306.04	5,412.16
10015480	70540	RepMt Othr	61,800.00	63,654.00	65,563.62	67,530.53
10015480	70611	PrintBind	52.00	54.00	56.00	58.00
10015480	70631	Dues	1,133.00	1,167.00	1,202.00	1,238.00
10015480	70632	Pro Develp	1,030.00	1,061.00	1,093.00	1,126.00
10015480	70641	Temp Sv	5,150.00	5,304.50	5,463.64	5,627.54
10015480	70649	Car Wash	43.00	44.00	45.00	46.00
10015480	70690	Purch Serv	103,000.00	106,090.00	109,272.70	112,550.88
10015480	70702	WC Prem	3,007.34	3,097.56	3,190.49	3,286.20
10015480	70703	Liab Prem	6,902.13	7,109.19	7,322.47	7,542.14
10015480	70704	Prop In Pr	5,512.23	5,677.60	5,847.93	6,023.36
10015480	70712	WC Claim	21,047.07	21,678.48	22,328.83	22,998.70
10015480	70713	Liab Claim	1,503.36	1,548.46	1,594.92	1,642.76
10015480	70714	Prop Claim	1,879.20	1,935.58	1,993.65	2,053.46
10015480	70720	Ins Admin	3,056.89	3,148.60	3,243.06	3,340.35
10015480	71010	Off Supp	2,060.00	2,122.00	2,186.00	2,252.00
10015480	71017	Postage	206.00	212.00	218.00	225.00
10015480	71024	Janit Supp	6,695.00	6,896.00	7,103.00	7,316.00
10015480	71030	UniformSup	515.00	530.00	546.00	562.00
10015480	71035	SafeEquip	824.00	849.00	874.00	900.00
10015480	71070	Fuel	5,477.78	5,587.34	5,699.08	5,813.07
10015480	71080	Maint Supp	6,695.00	6,896.00	7,103.00	7,316.00
10015480	71085	Rock Salt	515.00	530.00	546.00	562.00
10015480	71310	Natural Gs	10,300.00	10,609.00	10,927.27	11,255.09
10015480	71320	Electricity	283,250.00	291,747.50	300,499.93	309,514.92
10015480	71330	Water	61,800.00	63,654.00	65,563.62	67,530.53

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015480	71340	Telecom	6,695.00	6,895.85	7,102.73	7,315.81
10015480	72130	CO Lcn Veh	211,798.80	73,214.40	.00	78,444.00
10015480	72140	CO Other	11,700.00	51,072.00	.00	.00
TOTAL Facilities Maintenance			1,700,635.95	1,647,411.72	1,570,621.11	1,698,121.19
TOTAL REVENUE			-200.00	-200.00	-200.00	-200.00
TOTAL EXPENSE			1,700,835.95	1,647,611.72	1,570,821.11	1,698,321.19
GRAND TOTAL			1,700,635.95	1,647,411.72	1,570,621.11	1,698,121.19

GOVERNMENT CENTER 10015485



Purpose

- Located at 115 E. Washington, the Government Center building is shared by both the City and McLean County. The City Clerk and the new “HUB” (Floor 1), Community Development (Floor 2), Human Resources, Finance and Information Services (Floor 3), Administration and Legal (Floor 4) offices are located in this building. The Government Center is a 126,300 square-foot building. The City occupies 63,150 square feet of space.
- The Government Center is a leased building. The lease runs until December 31, 2034 and is split equally with McLean County who shares the building. The City does not have any direct ownership in the building. The owner is the McLean County Public Building Commission. The lease with McLean County Public Building Commission was entered into on November 20, 2001 and amended on December 12, 2003, October 4, 2005, January 9, 2012, November 1, 2013 and July 27, 2015. The lease calls for both a rent payment and a maintenance and operations payments to be made to the McLean County Public Building Commission each year.

FY 2026 Budget & Program Highlights

- The maintenance and operations payment varies annually. The County operates and maintains the building for the McLean County Public Building Commission. The County determines a budget each year around November or December. The Commission approves this budget and distributes the cost evenly between the County and the City. For FY 2026, the maintenance and operations portion of the lease is budgeted at \$853,991.00. Maintenance and operation expenses include janitorial service, repairs, and utility services in the Government Center.
- In FY 2024, the City's portion of the annual lease, maintenance, and operations payments equates to a cost of \$6.77 per square foot.
- The County has included the following items in their calendar 2025 (City FY 2026) Budget. Some items were at the City's request.
 - Window Replacements - \$100,000
 - Building Automated System Upgrade - \$300,000
 - HVAC Chiller Replacement - \$600,000
 - Sidewalk Lift Replacement - \$305,000
 - Electrical Switchgear Replacement - \$300,000

What We Accomplished in FY 2025

- Cooling units for COB IT rooms
- Modernization of center elevator
- Boiler replacements

- Engineering study of water pipes
- Water pipe repairs/upgrades
- Expenses related to the spatial study
- Ductwork cleaning and sealing
- LED lighting upgrades
- Security cameras and upgrades

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5								
ACCOUNTS FOR:								
Gov Center Bldg Maint		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015485 70510	RepMaint B	1,077,945.00	1,518,199.00	1,518,199.00	1,518,199.00	1,518,199.00	853,991.00	-43.7%
	TOTAL Gov Center Bldg Maint	1,077,945.00	1,518,199.00	1,518,199.00	1,518,199.00	1,518,199.00	853,991.00	-43.7%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	1,077,945.00	1,518,199.00	1,518,199.00	1,518,199.00	1,518,199.00	853,991.00	-43.7%
	GRAND TOTAL	1,077,945.00	1,518,199.00	1,518,199.00	1,518,199.00	1,518,199.00	853,991.00	-43.7%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015485	Gov Center Bldg					
10015485	70510	RepMaint B	1,200,000.00	650,000.00	500,000.00	500,000.00
TOTAL Gov Center Bldg			1,200,000.00	650,000.00	500,000.00	500,000.00
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			1,200,000.00	650,000.00	500,000.00	500,000.00
GRAND TOTAL			1,200,000.00	650,000.00	500,000.00	500,000.00

PARKING DEPARTMENT

10015490



Purpose

The City currently owns two parking decks and four surface lots. We also manage the Abraham Lincoln Parking Deck and Government Center surface lot for the Public Building Commission.

The Parking budget accounts for operations and maintenance of the Market Street Parking Deck, Arena Parking Deck, Major Butler surface lot, Douglas Surface Lots A, B & C and Government Center surface lot. This budget accounts for all parking and enforcement operations.

- Market Street Parking Deck – Built in 1974, this facility has 550 parking spaces. Repairs completed in 2013 were expected to extend the useful life of the garage about 10 years. Since 2013, a few minor maintenance projects have been completed, but no additional structural repairs have been done. Some structural repairs of the garage are expected to be finished during the beginning of calendar year 2023. A replacement plan for the garage is in process.
- Arena Parking Deck – Built in 2005 in conjunction with the Bloomington Arena, this facility has 260 parking spaces. Serious structural defects were discovered during the City's facility study. The defects were addressed in 2014 and the facility is currently rated in good condition.
- Major Butler Surface Lot – There are 71 parking spaces within the lot. Monthly parking was eliminated in January 2011 and brought back in July 2015. The lot was also converted to free four-hour parking in all areas except the rental spaces at that time.
- Douglas Surface Lots A, B & C – The City acquired these three lots from Frontier Communications during FY 2019. Lot A has 34 parking spaces and is still being used by Frontier Communication employees in accordance with the purchase agreement. There are 40 spaces in Lot B, which are primarily used by tenants of the Douglas Apartments. Lot C has 58 parking spaces and is primarily used by BCPA patrons.
- Government Center Surface Lot – There are 96 parking spaces within the lot. The lot is primarily used for customers doing business in the Government Center as well as City and County employees who are attending meetings in the downtown area. Eight spaces are reserved for M-Plate vehicles and the remaining spaces are for general parking with a 2-hour time limit.
- Parking Enforcement – Enforcement of time limits, handicap parking and other City parking codes are performed by the four parking enforcement staff.

FY 2026 Budget & Program Highlights

- Perform routine, general maintenance of parking facilities to ensure safe and efficient operations.
- Operate the parking decks and lots to provide Downtown residents and facilities a clean and safe place to park their vehicles.

What We Accomplished in FY 2025

- Performed routine, general maintenance of parking facilities to ensure safe and efficient operations.
- Completed structural and safety improvements to the Market Street Garage.

Authorization

The Parking Division and its related activities have been codified in Chapter 29 of the City Code.

Funding Source

- Fees are collected for parking in the parking deck, and fines are assessed for parking violations issued in Downtown Bloomington. Collection of fees and many parking violations continue to be an ongoing problem.
- The City offers a portion of the Market Street Parking Deck, Arena Parking Deck, Major Butler Surface Lot, and Douglas Lots A, B, and C for timed general public parking as well as reserved monthly parking. Monthly parking passes are available to the general public at a current rate of \$50 per month. All facilities are open for free general parking on Saturdays, Sundays, and holidays and after 6:00 PM on weekdays.
- Multiple parking spaces in Downtown Bloomington have time limits. Four parking enforcement staff patrol Downtown Bloomington to monitor compliance with regulations. The City issues parking violations for vehicles which exceed the time limits. The fines for these infractions range from \$10 to \$25 per violation.

Parking Facilities

Parking Facility	Total Spaces
Market Street Garage	550
Arena Garage	260
Major Butler Lot	71
Douglas Lot A	34
Douglas Lot B	40
Douglas Lot C	58

Challenges

- Encouraging customers to purchase monthly passes for the parking facilities instead of parking on the street and risk citations continues to be a challenge. This is shown by the large quantity of outstanding citations. Since there doesn't appear to be a consequence for not paying parking citations, customers choose to park in the street and ignore the citations.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Parking Operations		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10015490 54430	Fac Rntl	-15,316.68	-10,211.10	-10,211.10	-11,487.12	-10,211.10	.00	.0%
10015490 54520	MPkg Fee	-125,639.59	-100,000.00	-100,000.00	-128,067.24	-130,000.00	-120,000.00	20.0%
10015490 54530	OPkg Fee	-7,774.82	-7,000.00	-7,000.00	-5,745.75	-7,500.00	-8,000.00	14.3%
10015490 55010	PkgViolate	-139,223.78	-120,000.00	-120,000.00	-87,621.70	-120,000.00	-100,000.00	-16.7%
10015490 57114	Equip Sale	-8,203.00	.00	.00	-2,550.00	-2,550.00	.00	.0%
10015490 57420	PropDamClm	-825.90	.00	.00	.00	.00	.00	.0%
10015490 61100	Salary FT	201,670.40	251,693.00	251,693.00	179,207.23	238,795.56	183,011.00	-27.3%
10015490 61150	Salary OT	712.06	1,000.00	1,000.00	1,049.05	1,000.00	3,760.00	276.0%
10015490 61190	Othr Salry	5,393.76	.00	.00	2,756.49	.00	.00	.0%
10015490 62100	Dental Enh	558.88	772.00	772.00	135.26	186.96	198.00	-74.4%
10015490 62109	ENH HMO	660.70	.00	.00	.00	.00	.00	.0%
10015490 62110	Group Life	300.27	340.00	340.00	237.17	321.01	204.00	-40.0%
10015490 62111	Enh Vision	229.58	204.00	204.00	189.63	263.35	204.00	.0%
10015490 62113	BCBS 60/12	19,893.49	36,098.00	36,098.00	14,946.87	21,059.81	14,604.00	-59.5%
10015490 62114	BCBS HSA	.00	.00	.00	4,377.22	6,051.28	6,392.00	.0%
10015490 62116	HSA City	.00	.00	.00	700.00	1,200.00	1,200.00	.0%
10015490 62117	DentalPPO	209.76	.00	.00	398.56	561.39	396.00	.0%
10015490 62118	ID Protect	14.51	.00	.00	29.53	36.81	48.00	.0%
10015490 62120	IMRF	14,490.15	19,493.00	19,493.00	13,506.93	17,603.50	14,912.00	-23.5%
10015490 62130	FICA	12,465.90	16,363.00	16,363.00	10,944.25	14,201.12	12,303.00	-24.8%
10015490 62140	Medicare	2,915.39	3,829.00	3,829.00	2,559.61	3,321.33	2,878.00	-24.8%
10015490 62170	UniformAll	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
10015490 62330	LIUNA Pen	2,693.58	2,808.00	2,808.00	1,995.23	2,698.40	936.00	-66.7%
10015490 62990	Othr Ben	2,879.47	2,820.00	2,820.00	2,278.24	2,820.00	2,820.00	.0%
10015490 70050	Eng Sv	9,591.06	20,000.00	20,000.00	8,484.76	10,000.00	15,000.00	-25.0%
10015490 70095	CC Fees	6,396.55	6,500.00	6,500.00	5,554.05	6,500.00	6,500.00	.0%
10015490 70220	Oth PT Sv	29,975.00	35,000.00	35,000.00	46,920.00	46,920.00	40,000.00	14.3%
10015490 70510	RepMaint B	33,626.35	25,000.00	25,000.00	9,299.30	25,000.00	25,000.00	.0%
10015490 70520	RepMaint V	6,603.35	6,200.00	6,200.00	9,661.59	10,000.00	8,000.00	29.0%
10015490 70530	RepMaint O	2,555.28	.00	.00	.00	.00	.00	.0%
10015490 70540	RepMt Othr	1,813.20	2,500.00	2,500.00	3,343.86	4,000.00	2,500.00	.0%
10015490 70611	PrintBind	1,711.18	2,500.00	2,500.00	3,400.80	4,000.00	3,000.00	20.0%
10015490 70632	Pro Develp	.00	5,000.00	5,000.00	171.20	1,000.00	5,700.00	14.0%
10015490 70649	Car Wash	45.00	112.00	112.00	.00	112.00	720.00	542.9%
10015490 70690	Purch Serv	20,495.65	17,500.00	17,500.00	7,242.12	17,500.00	17,500.00	.0%
10015490 70702	WC Prem	1,276.30	1,678.18	1,678.18	1,678.18	1,678.18	1,424.48	-15.1%
10015490 70703	Liab Prem	2,101.53	2,941.91	2,941.91	2,941.91	2,941.91	3,269.31	11.1%
10015490 70704	Prop Prem	1,488.08	2,224.27	2,224.27	2,224.27	2,224.27	2,610.96	17.4%
10015490 70712	WC Claim	11,524.33	9,840.07	9,840.07	9,840.07	9,840.07	9,347.68	-5.0%
10015490 70713	Liab Claim	781.31	690.53	690.53	690.53	690.53	667.69	-3.3%
10015490 70714	Prop Claim	781.31	690.53	690.53	690.53	690.53	834.61	20.9%
10015490 70720	Ins Admin	1,250.62	1,562.97	1,562.97	1,562.97	1,562.97	1,447.95	-7.4%
10015490 71010	Off Supp	2,037.49	6,000.00	6,000.00	298.72	2,000.00	3,000.00	-50.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
			2024	2025	2025	2025	2025	2026	PCT
Parking Operations			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10015490	71017	Postage	4,199.07	3,500.00	3,500.00	4,370.59	4,250.00	4,000.00	14.3%
10015490	71024	Janit Supp	769.79	1,000.00	1,000.00	884.10	750.00	1,000.00	.0%
10015490	71030	UniformSup	.00	500.00	500.00	.00	.00	500.00	.0%
10015490	71035	SafeEquip	1,939.80	2,000.00	2,000.00	28.99	250.00	2,000.00	.0%
10015490	71070	Fuel	5,760.92	7,665.00	7,665.00	3,851.97	5,035.13	6,747.19	-12.0%
10015490	71080	Maint Supp	939.68	3,000.00	3,000.00	1,569.22	2,000.00	3,000.00	.0%
10015490	71085	Rock Salt	2,910.00	30,000.00	30,000.00	.00	3,000.00	5,000.00	-83.3%
10015490	71190	Other Supp	.00	3,000.00	3,000.00	27.58	1,000.00	3,000.00	.0%
10015490	71320	Electricity	55,334.01	55,000.00	55,000.00	36,677.71	55,000.00	56,100.00	2.0%
10015490	71330	Water	5,709.85	7,980.00	7,980.00	4,816.61	6,500.00	10,600.00	32.8%
10015490	71340	Telecom	13,661.87	13,000.00	13,000.00	9,793.22	14,000.00	13,000.00	.0%
10015490	72130	CO Lcn Veh	.00	.00	26,000.00	23,480.00	23,480.00	.00	.0%
10015490	73401	Lease Prin	49,996.80	46,837.30	46,837.30	34,933.10	46,837.30	48,954.86	4.5%
10015490	73701	Lease Int	11,461.47	9,367.37	9,367.37	7,220.39	9,367.37	7,249.83	-22.6%
10015490	79150	Bad Debt	459.67	.00	.00	.00	.00	.00	.0%
10015490	79990	Othr Exp	.00	.00	.00	52.00	52.00	.00	.0%
10015490	89307	To 04 MPBd	307,785.54	.00	.00	.00	.00	.00	.0%
TOTAL Parking Operations			565,486.19	429,399.03	455,399.03	243,949.80	360,441.68	325,940.56	-28.4%
TOTAL REVENUE			-296,983.77	-237,211.10	-237,211.10	-235,471.81	-270,261.10	-228,000.00	-3.9%
TOTAL EXPENSE			862,469.96	666,610.13	692,610.13	479,421.61	630,702.78	553,940.56	-20.0%
GRAND TOTAL			565,486.19	429,399.03	455,399.03	243,949.80	360,441.68	325,940.56	-28.4%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015490	Parking Operations					
10015490	54520	MPkg Fee	-123,600.00	-127,308.00	-131,127.00	-135,061.00
10015490	54530	OPkg Fee	-8,240.00	-8,487.00	-8,742.00	-9,004.00
10015490	55010	PkgViolate	-103,000.00	-106,090.00	-109,273.00	-112,551.00
10015490	61100	Salary FT	188,501.33	194,156.37	199,981.06	205,980.49
10015490	61150	Salary OT	3,872.80	3,988.98	4,108.65	4,231.91
10015490	62100	Dental Enh	209.88	222.47	235.82	249.97
10015490	62110	Group Life	204.00	204.00	204.00	204.00
10015490	62111	Enh Vision	204.00	204.00	204.00	204.00
10015490	62113	BCBS 60/12	15,480.24	16,409.05	17,393.60	18,437.21
10015490	62114	BCBS HSA	6,775.52	7,182.05	7,612.97	8,069.75
10015490	62116	HSA City	1,200.00	1,200.00	1,200.00	1,200.00
10015490	62117	DentalPPO	419.76	444.95	471.64	499.94
10015490	62118	ID Protect	49.44	50.92	52.45	54.02
10015490	62120	IMRF	15,359.36	15,820.14	16,294.75	16,783.59
10015490	62130	FICA	12,672.09	13,052.25	13,443.82	13,847.13
10015490	62140	Medicare	2,964.34	3,053.27	3,144.87	3,239.21
10015490	62170	UniformAll	2,400.00	2,400.00	2,400.00	2,400.00
10015490	62330	LIUNA Pen	936.00	936.00	936.00	936.00
10015490	62990	Othr Ben	2,820.00	2,820.00	2,820.00	2,820.00
10015490	70050	Eng Sv	15,450.00	15,913.50	16,390.91	16,882.63
10015490	70095	CC Fees	6,695.00	6,896.00	7,103.00	7,316.00
10015490	70220	Oth PT Sv	41,200.00	42,436.00	43,709.00	45,020.00
10015490	70510	RepMaint B	25,750.00	26,523.00	27,319.00	28,139.00
10015490	70520	RepMaint V	8,160.00	8,323.20	8,489.66	8,659.46
10015490	70540	RepMt Othr	2,575.00	2,652.00	2,732.00	2,814.00
10015490	70611	PrintBind	3,090.00	3,183.00	3,278.00	3,376.00
10015490	70632	Pro Develp	5,871.00	6,047.13	6,228.54	6,415.40
10015490	70649	Car Wash	742.00	764.00	787.00	811.00
10015490	70690	Purch Serv	18,025.00	18,566.00	19,123.00	19,697.00
10015490	70702	WC Prem	1,467.21	1,511.23	1,556.57	1,603.26
10015490	70703	Liab Prem	3,367.39	3,468.41	3,572.46	3,679.64
10015490	70704	Prop Prem	2,689.29	2,769.97	2,853.07	2,938.66
10015490	70712	WC Claim	9,628.11	9,916.95	10,214.46	10,520.89
10015490	70713	Liab Claim	687.72	708.35	729.60	751.49
10015490	70714	Prop Claim	859.65	885.44	912.01	939.37
10015490	70720	Ins Admin	1,491.39	1,536.13	1,582.21	1,629.68
10015490	71010	Off Supp	3,090.00	3,182.70	3,278.18	3,376.53
10015490	71017	Postage	4,120.00	4,244.00	4,371.00	4,502.00
10015490	71024	Janit Supp	1,030.00	1,061.00	1,093.00	1,126.00
10015490	71030	UniformSup	515.00	530.00	546.00	562.00
10015490	71035	SafeEquip	2,060.00	2,122.00	2,186.00	2,252.00
10015490	71070	Fuel	6,882.13	7,019.77	7,160.17	7,303.37
10015490	71080	Maint Supp	3,090.00	3,183.00	3,278.00	3,376.00
10015490	71085	Rock Salt	5,150.00	5,304.50	5,463.64	5,627.54
10015490	71190	Other Supp	3,090.00	3,183.00	3,278.00	3,376.00
10015490	71320	Electricity	57,222.00	58,366.00	59,533.00	60,724.00
10015490	71330	Water	14,098.00	14,662.00	15,248.00	15,858.00
10015490	71340	Telecom	13,390.00	13,792.00	14,206.00	14,632.00
10015490	72130	CO Lcn Veh	107,562.60	54,796.00	.00	.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10015490	73401	Lease Prin	51,168.16	53,481.51	32,307.24	.00
10015490	73701	Lease Int	5,036.57	2,723.20	478.84	.00
TOTAL Parking Operations			444,481.98	400,010.44	330,369.19	306,450.14
TOTAL REVENUE			-234,840.00	-241,885.00	-249,142.00	-256,616.00
TOTAL EXPENSE			679,321.98	641,895.44	579,511.19	563,066.14
GRAND TOTAL			444,481.98	400,010.44	330,369.19	306,450.14

PUBLIC WORKS GENERAL FUND DIVISIONS

Purpose

Public Works is a diverse department in the City of Bloomington. Within the General Fund, the department provides street maintenance and snow/ice removal which are all supported by public works administration.

Public Works Administration (10016110) includes managing employees, providing customer service, performing office tasks, researching, establishing policies and procedures, and recordkeeping in order to support the efforts of the Public Works Division.

Street Maintenance (10016120) funds are used to provide general street upkeep, which includes major and minor patching, repairing potholes, traffic line painting and patching and repairing streets after water line and sewer lateral excavations. Street resurfacing and reconstructing is included in the Capital Improvement (Asphalt & Concrete) Fund.

Snow & Ice Removal (10016124) operations include plowing and treating City streets, alleys, and parking lots to maintain safe roadways for residents and to keep commerce moving.

FY 2026 Budget & Program Highlights

- Patch and preserve roadways to extend their life.
- Work on repairing water and contractor ditches, traffic line painting, grinding, replacing concrete street panels, and grinding and using hot asphalt for the permanent pothole patching program.
- Work with DOES Department for the continued need for hammerheads and turn a rounds on new additions to subdivisions due to large equipment use.
- Maintain sign shop inventory in compliance with federal requirements and replace aging streets signs.
- Perform duties related to special events.
- Provide traffic control installation.
- Use salt brine and rock salt for treating streets for snow and ice removal.
- Continue to research efficient ways to remove snow and ice.
- Continue to implement Complete Streets.
- Utilize optimization software to prioritize street maintenance.

What We Accomplished in FY 2025

- Continued emphasis on citizen input, education of citizens and customer service.
- Continued using the road construction notification system that uses an interactive GIS map, SMS, and email to notify the public and other departments and agencies when there is a traffic delay, lane closure, or road closure as a result of City construction work.
- Patched and preserved roadways to extend their life.
- Worked on repairing water and contractor ditches, traffic line painting, grinding, replacing concrete street panels, and grinding and using hot asphalt for the permanent pothole patching program.
- Ensure sign shop inventory in compliance with federal requirements and replaced aging streets signs.

- Performed duties related to special events.
- Removed snow and ice.
- Used salt brine and rock salt for treating streets.
- Researched efficient ways to remove snow and ice.
- Televised and assessed combination and sanitary sewers, resulting in the assessment of approximately 80 percent of the 335 miles of combination and sanitary sewer since 2012.

Challenges

- Public Works is continuing to backfill positions to become fully staffed. The Department will continue to find ways to increase staff efficiency using new technologies, updating processes, and hiring seasonal staff.
- Though the situation has recently improved, Public Works continues to operate with limited resources. Public Works divisions are operating at resource levels equivalent to the resource levels that followed the Great Recession in 2009. Public Works is conscious of budgetary issues and has continued to work with other departments, the Council, and the public to accomplish Council directives, while keeping up with daily operations as the city continues to grow.
- Winter weather continues to be challenging, especially when Central Illinois receives an abnormal number of ice and snow events.
- Limited hours on snow and ice removal.
- New paving machine
- Aging Streets.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Public Works Administration			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10016110	57114	Equip Sale	.00	.00	.00	.00	.00	.00	.0%
10016110	57985	Cash StOvr	.00	.00	.00	.00	.00	.00	.0%
10016110	61100	Salary FT	342,655.42	403,217.00	403,217.00	315,487.93	414,412.35	422,420.50	4.8%
10016110	61130	Salary SN	.00	.00	.00	.00	.00	.00	.0%
10016110	61150	Salary OT	32.21	200.00	200.00	47.66	100.00	.00	.0%
10016110	61190	Othr Salry	.00	.00	.00	.00	.00	.00	.0%
10016110	62100	Dental Enh	938.66	1,424.00	1,424.00	.00	.00	.00	.0%
10016110	62101	Dental Ins	.00	.00	.00	.00	.00	.00	.0%
10016110	62102	Vision Ins	.00	.00	.00	.00	.00	.00	.0%
10016110	62104	BCBS 400	.00	.00	.00	.00	.00	.00	.0%
10016110	62106	HAMP-HMO	.00	.00	.00	.00	.00	.00	.0%
10016110	62108	ENHBCBSPP0	.00	.00	.00	.00	.00	.00	.0%
10016110	62109	ENH HMO	.00	.00	.00	.00	.00	.00	.0%
10016110	62110	Group Life	259.70	294.00	294.00	212.27	292.97	289.00	-1.7%
10016110	62111	Enh Vision	417.31	415.00	415.00	306.01	413.12	411.00	-1.0%
10016110	62113	BCBS 60/12	8,466.97	13,562.00	13,562.00	10,121.51	13,822.66	14,132.00	4.2%
10016110	62114	BCBS HSA	21,190.15	14,698.00	14,698.00	10,914.60	14,801.34	14,804.00	.7%
10016110	62115	RHS Contrb	3,013.34	3,000.00	3,000.00	2,190.49	2,931.01	3,000.00	.0%
10016110	62116	HSA City	1,889.79	2,400.00	2,400.00	.00	3,300.00	3,300.00	37.5%
10016110	62117	DentalPPO	535.28	.00	.00	1,041.21	1,417.90	1,442.50	.0%
10016110	62118	ID Protect	53.20	.00	.00	118.63	159.19	156.00	.0%
10016110	62120	IMRF	24,122.23	29,814.00	29,814.00	23,353.60	30,548.97	30,865.00	3.5%
10016110	62130	FICA	20,283.08	24,177.00	24,177.00	19,211.32	25,095.57	25,266.25	4.5%
10016110	62140	Medicare	4,743.66	5,657.00	5,657.00	4,492.88	6,689.78	5,911.50	4.5%
10016110	62150	UnEmpl Ins	.00	.00	.00	.00	.00	.00	.0%
10016110	62160	Work Comp	.00	.00	.00	.00	.00	.00	.0%
10016110	62190	Uniforms	.00	.00	.00	.00	.00	.00	.0%
10016110	62191	Prot Wear	.00	.00	.00	.00	.00	.00	.0%
10016110	62200	Hlth Fac	.00	.00	.00	.00	.00	.00	.0%
10016110	62210	Tuit Reimb	.00	.00	.00	.00	2,724.50	.00	.0%
10016110	62330	LIUNA Pen	939.05	936.00	936.00	710.35	936.64	936.00	.0%
10016110	62990	Othr Ben	2,806.78	3,600.00	3,600.00	911.29	1,200.00	1,200.00	-66.7%
10016110	70220	Oth PT Sv	13,000.00	25,000.00	25,000.00	13,390.00	25,000.00	25,000.00	.0%
10016110	70425	LS Paymnts	.00	.00	.00	.00	.00	.00	.0%
10016110	70430	MFD Lease	2,900.80	3,000.00	3,000.00	2,608.81	3,000.00	3,000.00	.0%
10016110	70510	RepMaint B	.00	35,000.00	35,000.00	10,558.18	25,000.00	25,000.00	-28.6%
10016110	70520	RepMaint V	.00	.00	.00	.00	.00	.00	.0%
10016110	70530	RepMaint O	.00	.00	.00	.00	.00	.00	.0%
10016110	70540	RepMt Othr	2,745.12	.00	.00	.00	.00	.00	.0%
10016110	70611	PrintBind	150.00	3,000.00	3,000.00	328.00	1,000.00	1,000.00	-66.7%
10016110	70631	Dues	220.00	675.00	675.00	.00	675.00	675.00	.0%
10016110	70632	Pro Develp	4,046.50	2,500.00	2,500.00	1,285.60	2,500.00	2,500.00	.0%
10016110	70641	Temp Sv	49,389.71	55,000.00	55,000.00	924.26	924.26	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Public Works Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10016110	70649	Car wash	108.00	75.00	75.00	103.50	75.00	100.00	33.3%
10016110	70690	Purch Serv	70.38	5,000.00	5,000.00	1,347.40	2,500.00	3,000.00	-40.0%
10016110	70702	WC Prem	2,132.64	2,348.33	2,348.33	2,348.33	2,348.33	2,042.95	-13.0%
10016110	70703	Liab Prem	3,511.55	4,116.69	4,116.69	4,116.69	4,116.69	4,688.75	13.9%
10016110	70704	Prop In Pr	2,486.50	3,112.49	3,112.49	3,112.49	3,112.49	3,744.56	20.3%
10016110	70712	WC Claim	48,322.80	12,745.42	12,745.42	12,745.42	12,745.42	13,721.90	7.7%
10016110	70713	Liab Claim	3,276.12	894.42	894.42	894.42	894.42	980.14	9.6%
10016110	70714	Prop Claim	3,276.12	894.42	894.42	894.42	894.42	1,225.17	37.0%
10016110	70720	Ins Admin	2,089.72	2,187.11	2,187.11	2,187.11	2,187.11	2,076.61	-5.1%
10016110	70725	LssCtl Sv	.00	.00	.00	.00	.00	.00	.0%
10016110	71010	Off Supp	4,756.30	3,000.00	3,000.00	1,300.24	2,000.00	3,000.00	.0%
10016110	71010	70000 Off Supp	.00	.00	.00	.00	.00	.00	.0%
10016110	71017	Postage	2,059.98	1,500.00	1,500.00	810.00	1,500.00	1,500.00	.0%
10016110	71024	Janit Supp	.00	200.00	200.00	.00	.00	.00	.0%
10016110	71035	SafeEquip	400.00	200.00	200.00	362.83	500.00	14,500.00	7150.0%
10016110	71060	Food	.00	.00	.00	185.00	500.00	2,000.00	.0%
10016110	71070	Fuel	-.21	.00	.00	39.47	.00	.00	.0%
10016110	71076	Telecom Su	.00	.00	.00	.00	.00	.00	.0%
10016110	71190	Other Supp	44.99	.00	.00	348.32	348.32	.00	.0%
10016110	71340	Telecom	16,628.05	17,500.00	17,500.00	12,390.15	17,000.00	17,000.00	-2.9%
10016110	71420	Periodicls	.00	.00	.00	.00	.00	.00	.0%
10016110	72520	Buildings	.00	.00	.00	.00	.00	.00	.0%
10016110	73401	Lease Prin	.00	.00	.00	.00	.00	.00	.0%
10016110	73701	Lease Int	.00	.00	.00	.00	.00	.00	.0%
10016110	79990	Othr Exp	.00	.00	.00	.00	.00	.00	.0%
10016110	79997	PCHOLDING	.00	.00	.00	.00	.00	.00	.0%
TOTAL Public Works Administr			593,961.90	681,342.88	681,342.88	461,400.39	627,667.46	650,888.83	-4.5%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			593,961.90	681,342.88	681,342.88	461,400.39	627,667.46	650,888.83	-4.5%
GRAND TOTAL			593,961.90	681,342.88	681,342.88	461,400.39	627,667.46	650,888.83	-4.5%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016110	Public works	Administration				
10016110	61100	Salary FT	435,093.12	448,145.91	461,590.29	475,437.99
10016110	62110	Group Life	289.00	294.67	294.67	294.67
10016110	62111	Enh Vision	416.66	416.66	416.66	416.66
10016110	62113	BCBS 60/12	14,979.92	15,878.72	16,831.44	17,841.32
10016110	62114	BCBS HSA	15,692.24	16,633.77	17,631.80	18,689.71
10016110	62115	RHS Contrb	3,000.00	3,000.00	3,000.00	3,000.00
10016110	62116	HSA City	3,300.00	3,300.00	3,300.00	3,300.00
10016110	62117	DentalPPO	1,529.05	1,620.79	1,718.04	1,821.12
10016110	62118	ID Protect	160.68	165.50	170.47	175.58
10016110	62120	IMRF	31,790.95	32,744.68	33,727.02	34,738.83
10016110	62130	FICA	26,024.24	26,804.96	27,609.11	28,437.39
10016110	62140	Medicare	6,088.85	6,271.51	6,459.66	6,653.45
10016110	62330	LIUNA Pen	936.00	936.00	936.00	936.00
10016110	62990	Othr Ben	1,200.00	1,200.00	1,200.00	1,200.00
10016110	70220	Oth PT Sv	25,000.00	25,000.00	25,000.00	25,000.00
10016110	70430	MFD Lease	3,000.00	3,000.00	3,000.00	3,000.00
10016110	70510	RepMaint B	25,000.00	25,000.00	25,000.00	25,000.00
10016110	70611	PrintBind	1,000.00	1,000.00	1,000.00	1,000.00
10016110	70631	Dues	675.00	675.00	675.00	675.00
10016110	70632	Pro Develop	2,500.00	2,500.00	2,500.00	2,500.00
10016110	70649	Car Wash	100.00	100.00	100.00	100.00
10016110	70690	Purch Serv	3,000.00	3,000.00	3,000.00	3,000.00
10016110	70702	WC Prem	2,104.23	2,167.36	2,232.38	2,299.35
10016110	70703	Liab Prem	4,829.41	4,974.29	5,123.52	5,277.23
10016110	70704	Prop In Pr	3,856.90	3,972.61	4,091.79	4,214.54
10016110	70712	WC Claim	14,133.55	14,557.56	14,994.29	15,444.12
10016110	70713	Liab Claim	1,009.54	1,039.83	1,071.02	1,103.15
10016110	70714	Prop Claim	1,261.92	1,299.78	1,338.78	1,378.94
10016110	70720	Ins Admin	2,138.90	2,203.07	2,269.16	2,337.24
10016110	71010	Off Supp	3,000.00	3,000.00	3,000.00	3,000.00
10016110	71017	Postage	1,500.00	1,500.00	1,500.00	1,500.00
10016110	71035	SafeEquip	14,500.00	14,500.00	14,500.00	14,500.00
10016110	71060	Food	2,000.00	2,000.00	2,000.00	2,000.00
10016110	71340	Telecom	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL Public Works Administration			668,110.16	685,902.67	704,281.10	723,272.29
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			668,110.16	685,902.67	704,281.10	723,272.29
GRAND TOTAL			668,110.16	685,902.67	704,281.10	723,272.29

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Street Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10016120	54010	St Maint	-124,121.44	-120,000.00	-120,000.00	-102,995.50	-127,500.00	-120,000.00	.0%
10016120	54020	Pvmt Repr	-821,039.39	-650,000.00	-650,000.00	-714,717.68	-1,000,000.00	-1,000,000.00	53.8%
10016120	54030	TfCt Maint	.00	.00	.00	.00	.00	.00	.0%
10016120	55990	Othr Pnlty	.00	.00	.00	.00	.00	.00	.0%
10016120	57114	Equip Sale	-15,930.00	.00	.00	-10,600.55	-10,600.55	.00	.0%
10016120	57190	Othr Rev	.00	.00	.00	.00	.00	.00	.0%
10016120	57320	POWN Contr	.00	.00	.00	.00	.00	.00	.0%
10016120	57420	PropDamClm	.00	.00	.00	-2,218.41	-2,218.41	.00	.0%
10016120	57985	Cash Shovr	718.69	.00	.00	.00	.00	.00	.0%
10016120	57990	Misc Rev	-2,328.60	-2,000.00	-2,000.00	-350.40	-1,000.00	-1,000.00	-50.0%
10016120	61100	Salary FT	1,641,031.25	1,593,044.00	1,593,044.00	1,386,466.36	1,636,012.09	1,636,763.50	2.7%
10016120	61100	70000 Salary FT	.00	.00	.00	.00	.00	.00	.0%
10016120	61130	Salary SN	211,146.40	310,000.00	310,000.00	157,393.46	220,183.13	274,680.00	-11.4%
10016120	61150	Salary OT	258,929.98	225,000.00	225,000.00	214,962.54	248,610.91	250,000.00	11.1%
10016120	61190	Other Sal	12,944.28	.00	.00	2,191.44	2,191.44	.00	.0%
10016120	62100	Dental Enh	7,052.25	7,388.00	7,388.00	5,484.74	7,042.39	6,786.00	-8.1%
10016120	62101	Dental Ins	.00	.00	.00	.00	.00	.00	.0%
10016120	62102	Vision Ins	.00	.00	.00	.00	.00	.00	.0%
10016120	62104	BCBS 400	.00	.00	.00	.00	.00	.00	.0%
10016120	62106	HAMP-HMO	.00	.00	.00	.00	.00	.00	.0%
10016120	62108	ENHBCBSPP0	.00	.00	.00	.00	.00	.00	.0%
10016120	62109	ENH HMO	20,943.00	26,469.00	26,469.00	16,445.34	19,843.05	20,623.00	-22.1%
10016120	62110	Group Life	1,340.17	1,309.00	1,309.00	1,118.86	1,435.14	1,309.00	.0%
10016120	62111	Enh Vision	1,762.94	1,810.00	1,810.00	1,316.11	1,730.88	1,607.00	-11.2%
10016120	62113	BCBS 60/12	204,963.56	203,494.00	203,494.00	177,488.29	197,838.71	189,948.00	-6.7%
10016120	62114	BCBS HSA	15,747.44	9,388.00	9,388.00	12,204.75	18,020.58	19,960.00	112.6%
10016120	62115	RHS Contrb	8,505.11	6,000.00	6,000.00	4,297.31	6,143.28	6,500.00	8.3%
10016120	62116	HSA City	3,101.41	3,200.00	3,200.00	.00	1,200.00	1,200.00	-62.5%
10016120	62117	DentalPPO	130.28	.00	.00	302.19	391.95	397.00	.0%
10016120	62118	ID Protect	17.94	.00	.00	50.55	61.18	60.00	.0%
10016120	62120	IMRF	179,400.74	157,086.00	157,086.00	130,629.91	161,541.83	158,708.25	1.0%
10016120	62130	FICA	127,163.29	127,630.00	127,630.00	104,751.78	125,147.42	130,065.00	1.9%
10016120	62140	Medicare	29,739.69	29,859.00	29,859.00	24,498.56	29,995.77	30,429.00	1.9%
10016120	62150	UnEmpl Ins	32,062.00	.00	.00	1,589.00	5,000.00	.00	.0%
10016120	62160	Work Comp	3,456.02	.00	.00	-572.68	1,000.00	.00	.0%
10016120	62170	UniformAll	16,200.00	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	.0%
10016120	62200	Hlth Fac	150.00	150.00	150.00	.00	.00	.00	.0%
10016120	62990	Othr Ben	48,246.15	6,600.00	6,600.00	39,716.11	42,000.00	7,700.00	16.7%
10016120	70220	Oth PT Sv	.00	.00	.00	.00	.00	.00	.0%
10016120	70420	Rentals	.00	25,000.00	64,500.00	40,290.00	54,500.00	25,000.00	-61.2%
10016120	70510	RepMaint B	12,701.42	35,000.00	35,000.00	14,824.04	25,000.00	25,000.00	-28.6%
10016120	70510	57200 RepMaint B	.00	.00	.00	.00	.00	.00	.0%
10016120	70520	RepMaint V	132,270.26	125,000.00	125,000.00	126,563.54	150,000.00	125,000.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Street Maintenance									
10016120	70540	RepMt Othr	.00	.00	.00	.00	.00	.00	.0%
10016120	70541	RepMaint S	.00	.00	.00	.00	.00	.00	.0%
10016120	70550	RepMaint I	.00	.00	.00	.00	.00	.00	.0%
10016120	70590	Oth Repair	.00	.00	.00	.00	.00	.00	.0%
10016120	70632	Pro Develp	6,650.00	1,000.00	1,000.00	1,513.50	1,513.50	1,000.00	.0%
10016120	70641	Temp Sv	38,489.58	36,000.00	36,000.00	33,018.06	40,000.00	40,000.00	11.1%
10016120	70650	Lndfl Fees	89,649.09	82,401.03	82,401.03	95,544.57	92,558.05	100,000.00	21.4%
10016120	70661	Agg RkSnd	.00	.00	.00	.00	.00	.00	.0%
10016120	70690	Purch Serv	13,002.25	15,000.00	15,000.00	13,071.33	15,000.00	15,000.00	.0%
10016120	70702	WC Prem	12,218.51	12,706.16	12,706.16	12,706.16	12,706.16	10,921.65	-14.0%
10016120	70703	Liab Prem	20,118.71	22,274.29	22,274.29	22,274.29	22,274.29	25,066.20	12.5%
10016120	70704	Prop In Pr	14,245.90	16,840.81	16,840.81	16,840.81	16,840.81	20,018.56	18.9%
10016120	70711	WC Prem Pr	.00	.00	.00	.00	.00	.00	.0%
10016120	70712	WC Claim	146,570.53	122,221.48	122,221.48	122,221.48	122,221.48	64,102.09	-47.6%
10016120	70713	Liab Claim	9,936.98	8,576.95	8,576.95	8,576.95	8,576.95	4,578.72	-46.6%
10016120	70714	Prop Claim	9,936.98	8,576.95	8,576.95	8,576.95	8,576.95	5,723.40	-33.3%
10016120	70715	Veh Claim	.00	.00	.00	.00	.00	.00	.0%
10016120	70716	StpLss Ins	.00	.00	.00	.00	.00	.00	.0%
10016120	70720	Ins Admin	11,972.61	11,833.87	11,833.87	11,833.87	11,833.87	11,101.60	-6.2%
10016120	70725	LssCtl sv	.00	.00	.00	.00	.00	.00	.0%
10016120	71010	70000 Off Supp	.00	.00	.00	.00	.00	.00	.0%
10016120	71035	SafeEquip	11,562.08	14,500.00	14,500.00	3,892.40	7,500.00	14,500.00	.0%
10016120	71060	Food	.00	.00	.00	.00	.00	.00	.0%
10016120	71070	Fuel	116,126.74	120,000.00	120,000.00	138,125.38	122,210.79	122,947.92	2.5%
10016120	71078	Elect Supp	.00	.00	.00	.00	.00	.00	.0%
10016120	71080	Maint Supp	.00	.00	.00	.00	1,396.50	.00	.0%
10016120	71081	Concrete	339,575.90	320,000.00	320,000.00	206,532.53	270,000.00	330,000.00	3.1%
10016120	71082	Asphalt	228,168.11	350,000.00	350,000.00	95,831.04	150,000.00	400,000.00	14.3%
10016120	71083	UPM Col'd M	43,455.85	75,000.00	75,000.00	25,930.17	50,000.00	75,000.00	.0%
10016120	71084	Agg RkSnd	76,331.11	50,000.00	50,000.00	35,200.48	60,000.00	75,000.00	50.0%
10016120	71091	Sign Matr'l	37,771.49	40,000.00	40,000.00	23,500.45	40,000.00	45,000.00	12.5%
10016120	71092	Sign Posts	42.50	.00	.00	.00	.00	.00	.0%
10016120	71093	StName Sgn	7,057.00	15,000.00	15,000.00	16,836.00	40,000.00	30,000.00	100.0%
10016120	71094	Tctl Sign	42,477.91	41,200.00	41,200.00	36,627.55	50,000.00	55,000.00	33.5%
10016120	71094	70000 Tctl Sign	.00	.00	.00	.00	.00	.00	.0%
10016120	71095	Tfc Paint	2,599.46	9,500.00	9,500.00	2,431.82	4,500.00	7,500.00	-21.1%
10016120	71096	Tfc Lpaint	101,605.00	120,000.00	130,000.00	130,000.00	118,010.80	125,000.00	-3.8%
10016120	71098	Pvmt Mark	.00	.00	.00	.00	.00	.00	.0%
10016120	71099	Tfc Baricd	12,954.25	25,000.00	15,000.00	10,609.00	20,000.00	20,000.00	33.3%
10016120	71124	Swr Pipe	.00	.00	.00	.00	.00	.00	.0%
10016120	71127	ShorngSupp	.00	.00	.00	.00	.00	.00	.0%
10016120	71190	57200 Other Supp	88,602.02	70,000.00	70,000.00	63,450.52	70,000.00	75,000.00	7.1%
10016120	71190	Other Supp	.00	.00	.00	.00	.00	.00	.0%
10016120	71330	Water	.00	.00	.00	.00	.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Street Maintenance									
10016120	71340	Telecom	1,172.02	1,100.00	1,100.00	995.50	1,500.00	1,100.00	.0%
10016120	71710	Veh Equip	.00	.00	.00	.00	.00	.00	.0%
10016120	72130	CO Lcn Veh	905,845.25	551,147.52	551,147.52	542,386.06	592,712.60	286,000.00	-48.1%
10016120	72140	CO Other	7,950.00	293,924.80	254,424.80	184,033.52	267,170.33	.00	.0%
10016120	73401	Lease Prin	139,327.83	117,024.13	117,024.13	96,762.94	117,024.13	47,443.80	-59.5%
10016120	73701	Lease Int	3,132.80	1,183.86	1,183.86	1,054.33	1,183.86	134.52	-88.6%
10016120	79150	Bad Debt	3,070.62	.00	.00	.00	.00	.00	.0%
10016120	79997	PCHOLDING	.00	.00	.00	.00	.00	.00	.0%
TOTAL Street Maintenance			4,547,923.92	4,688,738.85	4,688,738.85	3,606,807.32	4,164,181.86	3,813,174.21	-18.7%
TOTAL REVENUE			-962,700.74	-772,000.00	-772,000.00	-830,882.54	-1,141,318.96	-1,121,000.00	45.2%
TOTAL EXPENSE			5,510,624.66	5,460,738.85	5,460,738.85	4,437,689.86	5,305,500.82	4,934,174.21	-9.6%
GRAND TOTAL			4,547,923.92	4,688,738.85	4,688,738.85	3,606,807.32	4,164,181.86	3,813,174.21	-18.7%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016120	Street	Maintenance				
10016120	54010	St Maint	-120,000.00	-120,000.00	-120,000.00	-120,000.00
10016120	54020	Pvmt Repr	-1,000,000.00	-1,000,000.00	-1,000,000.00	-1,000,000.00
10016120	57990	Misc Rev	-1,000.00	-1,000.00	-1,000.00	-1,000.00
10016120	61100	Salary FT	1,685,866.41	1,736,442.40	1,788,535.67	1,842,191.74
10016120	61130	Salary SN	282,920.40	291,408.01	300,150.25	309,154.76
10016120	61150	Salary OT	257,500.00	265,225.00	273,181.75	281,377.20
10016120	62100	Dental Enh	7,193.16	7,624.75	8,082.23	8,567.17
10016120	62109	ENH HMO	21,860.38	23,172.00	24,562.32	26,036.06
10016120	62110	Group Life	1,309.00	1,309.00	1,309.00	1,309.00
10016120	62111	Enh Vision	1,607.00	1,607.00	1,607.00	1,607.00
10016120	62113	BCBS 60/12	201,344.88	213,425.57	226,231.11	239,804.97
10016120	62114	BCBS HSA	21,157.60	22,427.06	23,772.68	25,199.04
10016120	62115	RHS Contrb	6,500.00	6,500.00	6,500.00	6,500.00
10016120	62116	HSA City	1,200.00	1,200.00	1,200.00	1,200.00
10016120	62117	DentalPPO	408.91	421.18	433.81	446.83
10016120	62118	ID Protect	61.80	63.65	65.56	67.53
10016120	62120	IMRF	163,469.50	168,373.58	173,424.79	178,627.53
10016120	62130	FICA	133,966.95	137,985.96	142,125.54	146,389.30
10016120	62140	Medicare	31,341.87	32,282.13	33,250.59	34,248.11
10016120	62170	UniformAll	15,300.00	15,300.00	15,300.00	15,300.00
10016120	62990	Othr Ben	7,700.00	7,700.00	7,700.00	7,700.00
10016120	70420	Rentals	25,000.00	25,000.00	25,000.00	25,000.00
10016120	70510	RepMaint B	25,000.00	25,000.00	25,000.00	25,000.00
10016120	70520	RepMaint V	128,750.00	132,612.50	136,590.88	140,688.60
10016120	70632	Pro Develop	1,000.00	1,000.00	1,000.00	1,000.00
10016120	70641	Temp Sv	40,000.00	40,000.00	40,000.00	40,000.00
10016120	70650	Lndfl Fees	103,000.00	106,090.00	109,272.70	112,550.88
10016120	70690	Purch Serv	15,000.00	15,000.00	15,000.00	15,000.00
10016120	70702	WC Prem	11,249.30	11,586.78	11,934.38	12,292.41
10016120	70703	Liab Prem	25,818.19	26,592.73	27,390.51	28,212.23
10016120	70704	Prop In Pr	20,619.11	21,237.69	21,874.82	22,531.06
10016120	70712	WC Claim	66,025.15	68,005.91	70,046.08	72,147.47
10016120	70713	Liab Claim	4,716.08	4,857.56	5,003.29	5,153.39
10016120	70714	Prop Claim	5,895.10	6,071.96	6,254.11	6,441.74
10016120	70720	Ins Admin	11,434.65	11,777.69	12,131.02	12,494.95
10016120	71035	SafeEquip	14,500.00	14,500.00	14,500.00	14,500.00
10016120	71070	Fuel	125,406.88	127,915.01	130,473.31	133,082.78
10016120	71081	Concrete	339,900.00	350,097.00	360,599.91	371,417.91
10016120	71082	Asphalt	412,000.00	424,360.00	437,090.80	450,203.52
10016120	71083	UPM Cold M	75,000.00	75,000.00	75,000.00	75,000.00
10016120	71084	Agg Rksnd	77,250.00	79,567.50	81,954.53	84,413.16
10016120	71091	Sign Matrl	46,350.00	47,740.50	49,172.72	50,647.90
10016120	71093	StName Sgn	51,500.00	53,045.00	54,636.35	56,275.44
10016120	71094	Tctl Sign	87,550.00	90,176.50	92,881.80	95,668.25
10016120	71095	Tfc Paint	7,500.00	7,500.00	7,500.00	7,500.00
10016120	71096	Tfc Lpaint	128,750.00	132,612.50	136,590.88	140,688.60
10016120	71099	Tfc Baricd	20,000.00	20,000.00	20,000.00	20,000.00
10016120	71190	Other Supp	77,250.00	79,567.50	81,954.53	84,413.16
10016120	71340	Telecom	1,133.00	1,166.99	1,202.00	1,238.06

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016120	72130	CO Lcn Veh	642,600.00	.00	60,900.00	141,444.00
10016120	72140	CO Other	575,174.00	351,836.80	103,820.00	338,380.00
10016120	73401	Lease Prin	.00	.00	.00	.00
10016120	73701	Lease Int	.00	.00	.00	.00
TOTAL Street Maintenance			4,885,079.32	4,161,385.41	4,121,206.92	4,588,111.75
TOTAL REVENUE			-1,121,000.00	-1,121,000.00	-1,121,000.00	-1,121,000.00
TOTAL EXPENSE			6,006,079.32	5,282,385.41	5,242,206.92	5,709,111.75
GRAND TOTAL			4,885,079.32	4,161,385.41	4,121,206.92	4,588,111.75

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Snow & Ice Remova1			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10016124	57114	Equip Sale	-2,075.00	.00	.00	-18,650.00	-18,650.00	.00	.0%
10016124	57990	Misc Rev	-6,456.93	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%
10016124	61100	Salary FT	44,983.26	100,000.00	100,000.00	52,632.09	75,000.00	101,000.00	1.0%
10016124	61130	Salary SN	1,281.25	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10016124	61150	Salary OT	78,271.06	200,000.00	200,000.00	57,694.69	175,000.00	200,000.00	.0%
10016124	62100	Dental Enh	452.35	1,200.00	1,200.00	381.95	1,200.00	1,200.00	.0%
10016124	62109	ENH HMO	713.98	1,800.00	1,800.00	875.73	1,800.00	1,800.00	.0%
10016124	62110	Group Life	111.34	200.00	200.00	104.96	200.00	200.00	.0%
10016124	62111	Enh Vision	113.24	300.00	300.00	91.65	300.00	300.00	.0%
10016124	62113	BCBS 60/12	13,174.57	35,000.00	35,000.00	11,059.12	20,000.00	20,000.00	-42.9%
10016124	62114	BCBS HSA	1,299.94	2,000.00	2,000.00	1,223.53	2,000.00	2,000.00	.0%
10016124	62116	HSA City	.00	600.00	600.00	.00	.00	.00	.0%
10016124	62120	IMRF	9,175.14	15,002.00	15,002.00	8,111.17	15,002.00	22,064.00	47.1%
10016124	62130	FICA	7,375.98	12,587.00	12,587.00	6,552.81	12,587.00	10,454.00	-16.9%
10016124	62140	Medicare	1,725.09	2,944.00	2,944.00	1,532.54	2,944.00	4,372.00	48.5%
10016124	62990	Othr Ben	480.00	2,500.00	2,500.00	630.00	2,500.00	500.00	-80.0%
10016124	70510	RepMaint B	12,655.00	35,000.00	35,000.00	12,050.92	25,000.00	25,000.00	-28.6%
10016124	70520	RepMaint V	25,979.76	60,000.00	60,000.00	31,481.66	60,750.00	60,750.00	1.3%
10016124	70641	Temp Sv	.00	.00	.00	1,197.90	1,197.90	.00	.0%
10016124	70690	Purch Serv	3,157.60	3,000.00	3,000.00	3,229.50	4,000.00	3,000.00	.0%
10016124	70702	WC Prem	1,674.99	1,759.32	1,759.32	1,759.32	1,759.32	1,430.05	-18.7%
10016124	70703	Liab Prem	2,758.01	3,084.15	3,084.15	3,084.15	3,084.15	3,282.09	6.4%
10016124	70704	Prop Prem	1,952.92	2,331.81	2,331.81	2,331.81	2,331.81	2,621.17	12.4%
10016124	70712	WC Claim	9,475.99	9,548.62	9,548.62	9,548.62	9,548.62	8,393.33	-12.1%
10016124	70713	Liab Claim	642.44	670.08	670.08	670.08	670.08	599.52	-10.5%
10016124	70714	Prop Claim	642.44	670.08	670.08	670.08	670.08	749.40	11.8%
10016124	70720	Ins Admin	1,641.29	1,638.54	1,638.54	1,638.54	1,638.54	1,453.61	-11.3%
10016124	71035	SafeEquip	3,844.57	8,500.00	8,500.00	2,008.12	4,000.00	5,500.00	-35.3%
10016124	71060	Food	111.00	.00	.00	.00	.00	.00	.0%
10016124	71070	Fuel	7,445.05	30,000.00	30,000.00	12,195.98	10,000.00	15,445.00	-48.5%
10016124	71085	Rock Salt	256,591.39	500,000.00	500,000.00	451,028.50	454,044.00	400,000.00	-20.0%
10016124	71086	Saltbrine	4,650.00	10,000.00	10,000.00	9,925.00	10,000.00	5,000.00	-50.0%
10016124	71190	Other Supp	19,078.03	25,000.00	25,000.00	13,369.95	20,000.00	23,000.00	-8.0%
10016124	71340	Telecom	492.01	600.00	600.00	312.49	600.00	600.00	.0%
10016124	72130	CO Lcn Veh	228,424.00	465,187.84	465,187.84	525,470.12	525,470.12	.00	.0%
10016124	72140	CO Other	.00	.00	.00	.00	.00	142,688.00	.0%
10016124	73401	Lease Prin	36,421.79	36,732.58	36,732.58	27,520.15	36,732.58	21,571.92	-41.3%
10016124	73701	Lease Int	663.50	352.72	352.72	293.82	352.72	61.15	-82.7%
TOTAL Snow & Ice Remova1			768,927.05	1,566,208.74	1,566,208.74	1,232,026.95	1,459,732.92	1,083,035.24	-30.8%
TOTAL REVENUE			-8,531.93	-5,000.00	-5,000.00	-18,650.00	-23,650.00	-5,000.00	.0%
TOTAL EXPENSE			777,458.98	1,571,208.74	1,571,208.74	1,250,676.95	1,483,382.92	1,088,035.24	-30.8%
GRAND TOTAL			768,927.05	1,566,208.74	1,566,208.74	1,232,026.95	1,459,732.92	1,083,035.24	-30.8%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016124	Snow & Ice Removal					
10016124	57990	Misc Rev	-5,000.00	-5,000.00	-5,000.00	-5,000.00
10016124	61100	Salary FT	101,000.00	101,000.00	101,000.00	101,000.00
10016124	61130	Salary SN	3,000.00	3,000.00	3,000.00	3,000.00
10016124	61150	Salary OT	200,000.00	200,000.00	200,000.00	200,000.00
10016124	62100	Dental Enh	1,200.00	1,200.00	1,200.00	1,200.00
10016124	62109	ENH HMO	1,800.00	1,800.00	1,800.00	1,800.00
10016124	62110	Group Life	200.00	200.00	200.00	200.00
10016124	62111	Enh Vision	300.00	300.00	300.00	300.00
10016124	62113	BCBS 60/12	20,000.00	20,000.00	20,000.00	20,000.00
10016124	62114	BCBS HSA	2,000.00	2,000.00	2,000.00	2,000.00
10016124	62120	IMRF	22,064.00	22,064.00	22,064.00	22,064.00
10016124	62130	FICA	10,454.00	10,454.00	10,454.00	10,454.00
10016124	62140	Medicare	4,372.00	4,372.00	4,372.00	4,372.00
10016124	62990	Othr Ben	500.00	500.00	500.00	500.00
10016124	70510	RepMaint B	25,000.00	25,000.00	25,000.00	25,000.00
10016124	70520	RepMaint V	61,965.00	63,204.30	64,468.39	65,757.75
10016124	70690	Purch Serv	3,000.00	3,000.00	3,000.00	3,000.00
10016124	70702	WC Prem	1,472.95	1,517.14	1,562.65	1,609.53
10016124	70703	Liab Prem	3,380.55	3,481.97	3,586.43	3,694.02
10016124	70704	Prop Prem	2,699.80	2,780.80	2,864.22	2,950.15
10016124	70712	WC Claim	8,645.13	8,904.49	9,171.62	9,446.77
10016124	70713	Liab Claim	617.51	636.03	655.12	674.77
10016124	70714	Prop Claim	771.89	795.04	818.89	843.46
10016124	70720	Ins Admin	1,497.22	1,542.13	1,588.40	1,636.05
10016124	71035	SafeEquip	5,500.00	5,500.00	5,500.00	5,500.00
10016124	71070	Fuel	15,753.90	16,068.98	16,390.36	16,718.16
10016124	71085	Rock Salt	400,000.00	400,000.00	400,000.00	400,000.00
10016124	71086	Saltbrine	5,000.00	5,000.00	5,000.00	5,000.00
10016124	71190	Other Supp	23,000.00	23,000.00	23,000.00	23,000.00
10016124	71340	Telecom	600.00	600.00	600.00	600.00
10016124	72130	CO Lcn Veh	.00	.00	.00	287,400.00
10016124	72140	CO Other	51,840.00	168,000.00	.00	.00
10016124	73401	Lease Prin	.00	.00	.00	.00
10016124	73701	Lease Int	.00	.00	.00	.00
TOTAL Snow & Ice Removal			972,633.95	1,090,920.88	925,096.08	1,214,720.66
TOTAL REVENUE			-5,000.00	-5,000.00	-5,000.00	-5,000.00
TOTAL EXPENSE			977,633.95	1,095,920.88	930,096.08	1,219,720.66
GRAND TOTAL			972,633.95	1,090,920.88	925,096.08	1,214,720.66

ENGINEERING DEPARTMENT

10016210



Purpose

The Support Division of the Department of Operations and Engineering Services (DOES) includes managing employees, providing customer service, performing office tasks, researching, establishing policies and procedures, and recordkeeping in order to support the efforts of DOES, the Public Works Department, and the Water Department.

The Engineering Division of DOES takes a planning and oversight role in many of the City's infrastructure projects, including streets, sewers, water, storm water, combined sewer elimination, sidewalks, and bicycle lanes as well as plans for roads, bridges, and developments. Engineering also oversees the implementation of the Bicycle Master Plan, Stormwater and Sanitary Sewer Master Plans, A Master Plan for Sidewalks, the Brick Streets Master Plan, and the draft Streetscape Master Plan. In addition, the Traffic Engineer oversees traffic signals and timing, traffic signs, pavement markings, traffic calming, traffic counts, and traffic crash reporting and analysis.

FY 2026 Budget & Program Highlights

- Continue to implement Complete Streets.
- Utilize optimization software to prioritize street maintenance.
- Perform a variety of project and program management initiatives.

Funding Source

General Fund & Maintenance and Fees

What We Accomplished in FY 2025

- Continued emphasis on citizen input and customer service.
- Made regular updates to public works webpages and websites, including department pages, bloomingtonstreets.com, and bloomingtonunderground.com.
- Continued using the road construction notification system that uses an interactive GIS map, SMS, and email to notify the public and other departments and agencies when there is a traffic delay, lane closure, or road closure as a result of City construction work.
- Stretched dollars and extended the life of streets through pavement preservation, potentially saving millions of dollars over several years, because of the City Council's increased commitment to funding street resurfacing and pavement preservation efforts.
- Continued utilizing Chip Seal and Reclamite pavement preservation and implemented using Pressure Pave pavement preservation.
- Continued utilizing optimization software to prioritize road maintenance.
- Continued street condition rating efforts.
- Made progress on Hamilton Road, from Bunn to Morrissey, and Fox Creek Road Bridge projects.

- Designed, implemented, and managed construction of multiple resurfacing and sidewalk improvement projects.
- Began construction for Phases 4 and 5 and design for Phases 8 and 9 of the Locust-Colton CSO elimination projects.
- Continued to implement Complete Streets.
- Moved to a Geographic Information System central services model providing geographic information system services for Water, Public Works, and DOES.
- Televised and assessed combination and sanitary sewers, resulting in the assessment of approximately 87 percent of the 335 miles of combination and sanitary sewer since 2012.
- Continued to work with the Ecology Action Center for the Stormwater Education Program, which provides educational outreach and citizen involvement regarding stormwater runoff.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Engineering Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10016210	52090	CurbEx Pmt	-13,560.00	-15,000.00	-15,000.00	-8,840.00	-10,000.00	-15,000.00	.0%
10016210	52990	Other Pmt	-29,457.75	-25,000.00	-25,000.00	-24,413.25	-25,000.00	-25,000.00	.0%
10016210	53110	Fed Grants	.00	.00	-45,119.95	.00	.00	.00	.0%
10016210	53120	St Grants	.00	-500,000.00	-500,000.00	.00	.00	-500,000.00	.0%
10016210	54030	TfCt Maint	-104,093.67	-110,000.00	-110,000.00	-48,069.32	-100,000.00	-100,000.00	-9.1%
10016210	54470	Insp Fee	-166,688.59	-100,000.00	-100,000.00	-88,678.10	-130,000.00	-100,000.00	.0%
10016210	57114	Equip Sale	-10,244.00	.00	.00	-11,201.00	-11,201.00	.00	.0%
10016210	57320	POWN Contr	-9,167.35	.00	.00	-7,222.70	-10,000.00	.00	.0%
10016210	57985	Cash Stovr	9,334.75	.00	.00	.00	.00	.00	.0%
10016210	61100	Salary FT	910,513.16	1,428,309.00	1,428,309.00	935,273.37	1,231,614.38	1,341,961.75	-6.0%
10016210	61130	Salary SN	75,825.66	75,000.00	75,000.00	95,451.22	85,000.00	100,832.00	34.4%
10016210	61150	Salary OT	19,802.45	25,000.00	25,000.00	12,539.79	20,000.00	20,000.00	-20.0%
10016210	61190	Othr Salry	10,028.35	.00	.00	2,858.78	3,000.00	.00	.0%
10016210	62100	Dental Enh	1,620.89	4,931.00	4,931.00	14.43	14.43	.00	.0%
10016210	62109	ENH HMO	12,879.07	13,115.00	13,115.00	9,787.85	13,366.94	13,666.00	4.2%
10016210	62110	Group Life	715.11	1,043.00	1,043.00	620.68	898.73	969.00	-7.1%
10016210	62111	Enh Vision	1,756.66	1,135.00	1,135.00	848.07	1,223.17	1,146.50	1.0%
10016210	62113	BCBS 60/12	46,071.30	108,144.00	108,144.00	55,705.29	79,555.70	105,184.00	-2.7%
10016210	62114	BCBS HSA	63,655.77	83,554.00	83,554.00	47,082.43	65,073.79	46,418.00	-44.4%
10016210	62115	RHS Contrb	4,249.20	6,500.00	6,500.00	3,502.68	6,591.11	4,000.00	-38.5%
10016210	62116	HSA City	7,032.23	9,600.00	9,600.00	.00	9,600.00	9,600.00	.0%
10016210	62117	DentalPPO	1,465.03	.00	.00	2,936.75	4,124.37	3,932.00	.0%
10016210	62118	ID Protect	148.96	.00	.00	346.06	457.11	468.00	.0%
10016210	62120	IMRF	67,102.66	110,977.00	110,977.00	68,451.96	90,313.91	101,623.75	-8.4%
10016210	62130	FICA	59,315.27	92,357.00	92,357.00	61,544.80	78,171.80	86,580.50	-6.3%
10016210	62140	Medicare	13,872.14	21,603.00	21,603.00	14,393.35	18,281.91	20,256.00	-6.2%
10016210	62150	UnEmpl Ins	.00	.00	.00	8,899.00	.00	.00	.0%
10016210	62190	Uniforms	.00	.00	.00	147.38	.00	.00	.0%
10016210	62191	Prot Wear	700.00	700.00	700.00	350.00	350.00	1,050.00	50.0%
10016210	62200	Hlth Fac	300.00	150.00	150.00	300.00	150.00	150.00	.0%
10016210	62330	LIUNA Pen	928.37	936.00	936.00	710.49	936.78	936.00	.0%
10016210	62990	Othr Ben	11,864.67	9,060.00	9,060.00	18,603.49	18,000.00	16,440.00	81.5%
10016210	70050	Eng Sv	27,062.44	290,000.00	290,000.00	49,933.46	190,000.00	145,000.00	-50.0%
10016210	70220	Oth PT sv	591,042.75	619,000.00	619,000.00	602,774.50	550,000.00	230,300.00	-62.8%
10016210	70430	MFD Lease	1,501.33	2,000.00	2,000.00	1,147.69	2,000.00	2,000.00	.0%
10016210	70520	RepMaint V	2,016.70	5,000.00	5,000.00	8,066.83	7,000.00	7,000.00	40.0%
10016210	70530	RepMaint O	97.33	250.00	250.00	.00	.00	.00	.0%
10016210	70540	RepMt Othr	15,628.35	545,500.00	545,500.00	8,440.42	20,000.00	533,000.00	-2.3%
10016210	70550	RepMaint I	75,000.00	125,000.00	125,000.00	114,228.84	115,000.00	70,000.00	-44.0%
10016210	70610	Advertise	.00	.00	.00	2,289.94	2,000.00	2,500.00	.0%
10016210	70611	PrintBind	2,861.78	3,000.00	3,000.00	824.00	3,000.00	1,000.00	-66.7%
10016210	70631	Dues	1,265.55	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	.0%
10016210	70632	Pro Develp	12,562.59	20,000.00	20,000.00	16,187.49	18,000.00	20,000.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Engineering Administration									
10016210	70641	Temp Sv	98,677.81	154,000.00	154,000.00	118,472.17	154,000.00	103,500.00	-32.8%
10016210	70642	Recdgd Fee	.00	500.00	500.00	221.25	500.00	500.00	.0%
10016210	70649	Car Wash	72.00	250.00	250.00	94.50	150.00	200.00	-20.0%
10016210	70662	Ctr TS wrk	151,515.18	175,000.00	175,000.00	172,375.00	175,000.00	180,000.00	2.9%
10016210	70690	Purch Serv	11,996.62	24,000.00	24,000.00	9,076.02	20,000.00	24,000.00	.0%
10016210	70702	WC Prem	6,769.29	9,538.81	9,538.81	9,538.81	9,538.81	7,328.61	-23.2%
10016210	70703	Liab Prem	11,146.15	16,721.82	16,721.82	16,721.82	16,721.82	16,819.85	.6%
10016210	70704	Prop In Pr	7,892.50	12,642.78	12,642.78	12,642.78	12,642.78	13,432.79	6.2%
10016210	70712	WC Claim	38,377.38	53,634.50	53,634.50	53,634.50	53,634.50	45,502.45	-15.2%
10016210	70713	Liab Claim	2,601.86	3,763.82	3,763.82	3,763.82	3,763.82	3,250.18	-13.6%
10016210	70714	Prop Claim	2,601.86	3,763.82	3,763.82	3,763.82	3,763.82	4,062.72	7.9%
10016210	70720	Ins Admin	6,633.06	8,883.95	8,883.95	8,883.95	8,883.95	7,449.36	-16.1%
10016210	71010	Off Supp	18,236.56	41,500.00	41,500.00	11,583.06	26,500.00	31,500.00	-24.1%
10016210	71017	Postage	1,099.77	2,500.00	2,500.00	690.36	1,500.00	1,500.00	-40.0%
10016210	71024	Janit Supp	1,027.06	1,500.00	1,500.00	201.07	1,500.00	1,500.00	.0%
10016210	71035	SafeEquip	4,426.23	1,500.00	1,500.00	471.08	1,500.00	1,500.00	.0%
10016210	71060	Food	.00	500.00	500.00	.00	500.00	500.00	.0%
10016210	71070	Fuel	7,084.70	9,000.00	9,000.00	8,025.06	8,994.86	8,855.45	-1.6%
10016210	71078	Elect Supp	177,938.74	230,000.00	200,139.95	128,434.26	210,000.00	260,000.00	29.9%
10016210	71080	Maint Supp	714.45	.00	.00	.00	.00	.00	.0%
10016210	71190	Other Supp	4,355.93	16,500.00	16,500.00	2,391.72	14,000.00	5,000.00	-69.7%
10016210	71320	Electricity	567,945.96	625,000.00	625,000.00	216,117.15	575,000.00	625,000.00	.0%
10016210	71340	Telecom	36,853.77	52,000.00	52,000.00	27,664.68	37,000.00	52,000.00	.0%
10016210	71420	Periodicls	199.21	300.00	300.00	.00	250.00	300.00	.0%
10016210	71710	Veh Equip	.00	500.00	500.00	.00	.00	500.00	.0%
10016210	72130	CO Lcn Veh	.00	47,424.00	47,424.00	32,158.00	32,158.00	.00	.0%
10016210	72140	CO Other	34,425.82	.00	74,980.00	74,980.00	74,980.00	.00	.0%
10016210	73401	Lease Prin	9,697.88	.00	.00	.00	.00	.00	.0%
10016210	73701	Lease Int	127.45	.00	.00	.00	.00	.00	.0%
10016210	79010	Prop Tx	2,280.44	1,300.00	1,300.00	.00	.00	.00	.0%
10016210	79150	Bad Debt	32,458.23	.00	.00	.00	.00	.00	.0%
10016210	79990	Othr Exp	.00	100.00	100.00	.00	.00	100.00	.0%
TOTAL Engineering Admin			2,951,165.07	4,345,687.50	4,345,687.50	2,868,741.55	3,791,505.49	3,541,814.91	-18.5%
TOTAL REVENUE			-323,876.61	-750,000.00	-795,119.95	-188,424.37	-286,201.00	-740,000.00	-6.9%
TOTAL EXPENSE			3,275,041.68	5,095,687.50	5,140,807.45	3,057,165.92	4,077,706.49	4,281,814.91	-16.7%
GRAND TOTAL			2,951,165.07	4,345,687.50	4,345,687.50	2,868,741.55	3,791,505.49	3,541,814.91	-18.5%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016210	Engineering	Administration				
10016210	52090	CurbEx Pmt	-15,000.00	-15,000.00	-15,000.00	-15,000.00
10016210	52990	Other Pmt	-25,000.00	-25,000.00	-25,000.00	-25,000.00
10016210	53120	St Grants	.00	.00	.00	.00
10016210	54030	TfCt Maint	-100,000.00	-100,000.00	-100,000.00	-100,000.00
10016210	54470	Insp Fee	-100,000.00	-100,000.00	-100,000.00	-100,000.00
10016210	61100	Salary FT	1,382,220.60	1,423,687.22	1,466,397.84	1,510,389.77
10016210	61130	Salary SN	103,856.96	106,972.67	110,181.85	113,487.30
10016210	61150	Salary OT	20,600.00	21,218.00	21,854.54	22,510.18
10016210	62109	ENH HMO	14,485.96	15,355.12	16,276.42	17,253.01
10016210	62110	Group Life	969.00	969.00	969.00	969.00
10016210	62111	Enh Vision	1,146.50	1,146.50	1,146.50	1,146.50
10016210	62113	BCBS 60/12	111,495.04	118,184.74	125,275.83	132,792.38
10016210	62114	BCBS HSA	49,203.08	52,155.26	55,284.58	58,601.66
10016210	62115	RHS Contrb	4,000.00	4,000.00	4,000.00	4,000.00
10016210	62116	HSA City	9,600.00	9,600.00	9,600.00	9,600.00
10016210	62117	DentalPPO	4,167.92	4,418.00	4,683.07	4,964.06
10016210	62118	ID Protect	482.04	496.50	511.40	526.74
10016210	62120	IMRF	104,672.46	107,812.64	111,047.02	114,378.43
10016210	62130	FICA	89,177.92	91,853.25	94,608.85	97,447.12
10016210	62140	Medicare	20,863.68	21,489.59	22,134.28	22,798.31
10016210	62191	Prot Wear	1,050.00	1,050.00	1,050.00	1,050.00
10016210	62200	Hlth Fac	150.00	150.00	150.00	150.00
10016210	62330	LIUNA Pen	936.00	936.00	936.00	936.00
10016210	62990	Othr Ben	16,440.00	16,440.00	16,440.00	16,440.00
10016210	70050	Eng Sv	208,000.00	85,000.00	208,000.00	85,000.00
10016210	70220	Oth PT Sv	170,300.00	168,315.00	186,730.75	185,567.29
10016210	70430	MFD Lease	2,000.00	2,000.00	2,000.00	2,000.00
10016210	70520	RepMaint V	7,140.00	7,282.80	7,428.46	7,577.03
10016210	70540	RepMt Othr	20,000.00	20,000.00	20,000.00	20,000.00
10016210	70550	RepMaint I	125,000.00	25,000.00	125,000.00	25,000.00
10016210	70610	Advertise	2,500.00	2,500.00	2,500.00	2,500.00
10016210	70611	PrintBind	3,000.00	1,000.00	3,000.00	1,000.00
10016210	70631	Dues	1,500.00	1,500.00	1,500.00	1,500.00
10016210	70632	Pro Develp	12,000.00	15,000.00	12,000.00	15,000.00
10016210	70641	Temp Sv	106,605.00	109,803.15	113,097.24	116,490.16
10016210	70642	Recdg Fee	500.00	500.00	500.00	500.00
10016210	70649	Car Wash	200.00	200.00	200.00	200.00
10016210	70662	Ctr TS wrk	189,000.00	198,450.00	208,372.50	218,791.13
10016210	70690	Purch serv	24,000.00	24,000.00	24,000.00	24,000.00
10016210	70702	WC Prem	7,548.47	7,774.92	8,008.17	8,248.42
10016210	70703	Liab Prem	17,324.44	17,844.17	18,379.50	18,930.88
10016210	70704	Prop In Pr	13,835.77	14,250.85	14,678.37	15,118.72
10016210	70712	WC Claim	46,867.53	48,273.55	49,721.76	51,213.41
10016210	70713	Liab Claim	3,347.68	3,448.11	3,551.55	3,658.10
10016210	70714	Prop Claim	4,184.60	4,310.14	4,439.44	4,572.63
10016210	70720	Ins Admin	7,672.85	7,903.03	8,140.12	8,384.33
10016210	71010	Off Supp	31,500.00	31,500.00	31,500.00	31,500.00
10016210	71017	Postage	1,500.00	1,500.00	1,500.00	1,500.00
10016210	71024	Janit Supp	1,500.00	1,500.00	1,500.00	1,500.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016210	71035	SafeEquip	1,500.00	1,500.00	1,500.00	1,500.00
10016210	71060	Food	500.00	500.00	500.00	500.00
10016210	71070	Fuel	9,032.56	9,213.21	9,397.48	9,585.43
10016210	71078	Elect Supp	267,800.00	275,834.00	284,109.02	292,632.29
10016210	71190	Other Supp	10,000.00	5,000.00	10,000.00	5,000.00
10016210	71320	Electricity	625,000.00	125,000.00	125,000.00	125,000.00
10016210	71340	Telecom	53,040.00	54,100.80	55,182.82	56,286.47
10016210	71420	Periodicls	300.00	300.00	300.00	300.00
10016210	71710	Veh Equip	500.00	500.00	500.00	500.00
10016210	72130	CO Lcn Veh	44,496.00	102,144.00	52,896.00	54,720.00
10016210	79990	Othr Exp	100.00	100.00	100.00	100.00
TOTAL Engineering Admin			3,714,812.06	3,130,982.22	3,417,780.36	3,285,316.75
TOTAL REVENUE			-240,000.00	-240,000.00	-240,000.00	-240,000.00
TOTAL EXPENSE			3,954,812.06	3,370,982.22	3,657,780.36	3,525,316.75
GRAND TOTAL			3,714,812.06	3,130,982.22	3,417,780.36	3,285,316.75

FLEET MANAGEMENT

10016310



Purpose

The Fleet Maintenance Division of the Department of Operations and Engineering Services serves as the City's in-house repair garage but also provides additional tasks for the City such as developing specifications for vehicles and equipment, making recommendations to the City Council for new purchases, purchasing fuel, and purchasing items for equipment fitting, and performing maintenance and repair.

FY 2026 Budget & Program Highlights

- Continue developing plans for a fleet facility.
- Improve the utilization of GPS tracking for city vehicles.
- Continue to explore "green" options for the City fleet.

What We Accomplished in FY 2025

- On-site vehicle and equipment repairs eliminated cost overruns, appointments, and service calls for routine repairs.
- Made timely repairs of City service vehicles, including servicing vehicles during out-of-service hours to reduce the need for additional units.
- Provided Motor Pool vehicles to all Departments to reduce the number of units in the fleet while making vehicles available for out-of-town travel and seasonal employees.
- Explored "green" options for the City fleet.

Challenges

- Management of fleet maintenance in a competitive market is challenging. The City's diverse fleet covers over 15 different common and specialized vocational equipment fields. Fleet Maintenance needs enhanced technological training for staff to be able to work on new vehicles.
- Current funding limits strategic timing of the replacement of City vehicles within the City's fiscal restraints.
- Though a needs assessment for a Fleet Maintenance facility is underway, the current facility lacks indoor vehicle storage and workspace. As a result of supply chain and production demand constraints, the department has had difficulty obtaining commodities and equipment necessary to maintain infrastructure. In addition, impacts due to inflation and supply shortages are starting to impact capital project budgeting.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

		PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5							
ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT	
Fleet Management		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
10016310	54310	Fuel Other	-206,395.32	-227,901.00	-227,901.00	-167,250.98	-200,000.00	-225,000.00	-1.3%
10016310	54320	Fleet Chrg	-2,618,286.20	-2,600,000.00	-2,600,000.00	-1,987,471.03	-2,650,000.00	-2,655,000.00	2.1%
10016310	57114	Equip Sale	-7,401.00	.00	.00	-1,875.00	-1,875.00	.00	.0%
10016310	57420	PropDamCln	.00	.00	.00	-4,117.44	-4,117.44	.00	.0%
10016310	57990	Misc Rev	-3,128.45	-1,500.00	-1,500.00	-1,369.90	-1,500.00	-1,500.00	.0%
10016310	61100	Salary FT	718,858.93	836,071.00	836,071.00	587,552.14	776,742.51	824,322.00	-1.4%
10016310	61130	Salary SN	31,508.25	59,490.00	59,490.00	32,573.75	44,978.61	61,568.00	3.5%
10016310	61150	Salary OT	37,808.45	24,000.00	24,000.00	35,824.72	45,000.00	40,000.00	66.7%
10016310	61190	Other Sal	11,317.80	.00	.00	.00	.00	.00	.0%
10016310	62100	Dental Enh	3,279.51	4,036.00	4,036.00	2,221.60	3,055.66	3,192.00	-20.9%
10016310	62109	ENH HMO	17,818.75	18,145.00	18,145.00	13,541.81	18,493.57	18,907.00	4.2%
10016310	62110	Group Life	606.80	680.00	680.00	470.80	654.80	680.00	.0%
10016310	62111	Enh Vision	980.38	1,112.00	1,112.00	773.07	1,054.04	1,079.00	-3.0%
10016310	62113	BCBS 60/12	81,549.21	101,747.00	101,747.00	66,931.19	93,738.19	98,084.00	-3.6%
10016310	62114	BCBS HSA	6,023.93	6,135.00	6,135.00	4,578.04	6,252.10	6,392.00	4.2%
10016310	62115	RHS Contrb	2,564.25	4,800.00	4,800.00	708.85	2,000.00	2,100.00	-56.3%
10016310	62116	HSA City	-739.20	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
10016310	62117	DentalPPO	293.84	.00	.00	571.15	779.78	798.00	.0%
10016310	62118	ID Protect	31.92	.00	.00	71.82	98.04	96.00	.0%
10016310	62120	IMRF	56,297.73	67,922.00	67,922.00	49,753.77	64,904.34	66,664.00	-1.9%
10016310	62130	FICA	47,552.73	54,700.00	54,700.00	38,634.74	50,939.26	54,359.00	-.6%
10016310	62140	Medicare	11,121.47	12,798.00	12,798.00	9,035.50	11,912.73	12,716.00	-.6%
10016310	62160	Work Comp	176.74	.00	.00	1,558.25	2,000.00	.00	.0%
10016310	62180	Tool Allow	6,600.00	8,250.00	8,250.00	7,700.00	7,700.00	8,250.00	.0%
10016310	62191	Prot wear	2,978.89	.00	.00	2,620.99	3,000.00	2,800.00	.0%
10016310	62990	Othr Ben	15,636.80	2,600.00	2,600.00	1,730.00	2,000.00	3,000.00	15.4%
10016310	70430	MFD Lease	903.58	1,000.00	1,000.00	769.10	1,000.00	1,000.00	.0%
10016310	70510	RepMaint B	696.00	34,000.00	34,000.00	168.95	25,000.00	25,000.00	-26.5%
10016310	70520	RepMaint V	584,631.91	592,465.00	592,465.00	380,831.66	592,465.00	606,900.00	2.4%
10016310	70530	RepMaint O	.00	3,800.00	3,800.00	2,659.00	3,800.00	3,800.00	.0%
10016310	70540	RepMt Othr	5,324.36	7,500.00	7,500.00	.00	7,500.00	7,600.00	1.3%
10016310	70620	Towing	12,907.50	10,000.00	10,000.00	6,121.50	10,000.00	10,000.00	.0%
10016310	70632	Pro Develp	1,247.24	3,850.00	3,850.00	3,498.35	3,850.00	3,850.00	.0%
10016310	70649	Car Wash	.00	50.00	50.00	.00	.00	50.00	.0%
10016310	70690	Purch Serv	33,465.00	24,400.00	24,400.00	22,902.45	27,350.00	25,100.00	2.9%
10016310	70702	WC Prem	5,346.15	5,615.18	5,615.18	5,615.18	5,615.18	4,639.14	-17.4%
10016310	70703	Liab Prem	8,802.84	9,843.59	9,843.59	9,843.59	9,843.59	10,647.25	8.2%
10016310	70704	Prop In Pr	6,233.22	7,442.39	7,442.39	7,442.39	7,442.39	8,503.18	14.3%
10016310	70712	WC Claim	49,774.81	73,332.15	73,332.15	73,332.15	73,332.15	62,512.30	-14.8%
10016310	70713	Liab Claim	3,374.56	5,146.12	5,146.12	5,146.12	5,146.12	4,465.16	-13.2%
10016310	70714	Prop Claim	3,374.56	5,146.12	5,146.12	5,146.12	5,146.12	5,581.46	8.5%
10016310	70720	Ins Admin	5,238.56	5,229.69	5,229.69	5,229.69	5,229.69	4,715.57	-9.8%
10016310	71017	Postage	6.48	.00	.00	.00	.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
Fleet Management									
10016310	71024	Janit Supp	2,553.01	2,300.00	2,300.00	1,084.41	2,300.00	2,400.00	4.3%
10016310	71035	SafeEquip	588.08	670.00	670.00	942.91	900.00	900.00	34.3%
10016310	71070	Fuel	1,432,758.19	1,600,000.00	1,600,000.00	1,583,047.71	1,540,000.00	1,610,000.00	.6%
10016310	71075	Oil	59,070.17	75,000.00	75,000.00	53,108.83	75,000.00	76,500.00	2.0%
10016310	71080	Maint Supp	21,863.15	6,430.00	6,430.00	7,008.54	6,430.00	7,100.00	10.4%
10016310	71190	Other Supp	1,725.22	2,142.00	2,142.00	46.54	2,142.00	3,000.00	40.1%
10016310	71340	Telecom	7,275.56	7,200.00	7,200.00	5,576.06	7,200.00	7,410.00	2.9%
10016310	71710	Veh Equip	574,804.39	675,000.00	675,000.00	478,044.04	675,000.00	688,500.00	2.0%
10016310	72140	CO other	.00	99,988.00	99,988.00	67,889.96	99,988.00	9,150.00	-90.8%
TOTAL Fleet Management			1,039,020.75	1,631,835.24	1,631,835.24	1,420,223.09	1,470,691.43	1,514,031.06	-7.2%
TOTAL REVENUE			-2,835,210.97	-2,829,401.00	-2,829,401.00	-2,162,084.35	-2,857,492.44	-2,881,500.00	1.8%
TOTAL EXPENSE			3,874,231.72	4,461,236.24	4,461,236.24	3,582,307.44	4,328,183.87	4,395,531.06	-1.5%
GRAND TOTAL			1,039,020.75	1,631,835.24	1,631,835.24	1,420,223.09	1,470,691.43	1,514,031.06	-7.2%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10016310	Fleet Management					
10016310	54310	Fuel Other	-229,500.00	-234,090.00	-238,771.80	-243,547.23
10016310	54320	Fleet Chrg	-2,708,100.00	-2,762,262.00	-2,817,507.24	-2,873,857.38
10016310	57990	Misc Rev	-1,530.00	-1,560.60	-1,591.81	-1,623.65
10016310	61100	Salary FT	849,051.66	874,523.21	900,758.91	927,781.67
10016310	61130	Salary SN	63,415.04	65,317.49	67,277.02	69,295.33
10016310	61150	Salary OT	41,200.00	42,436.00	43,709.08	45,020.35
10016310	62100	Dental Enh	3,383.52	3,586.53	3,801.72	4,029.83
10016310	62109	ENH HMO	20,041.42	21,243.91	22,518.54	23,869.65
10016310	62110	Group Life	680.00	680.00	680.00	680.00
10016310	62111	Enh Vision	1,079.00	1,079.00	1,079.00	1,079.00
10016310	62113	BCBS 60/12	103,969.04	110,207.18	116,819.61	123,828.79
10016310	62114	BCBS HSA	6,775.52	7,182.05	7,612.97	8,069.75
10016310	62115	RHS Contrb	2,100.00	2,100.00	2,100.00	2,100.00
10016310	62116	HSA City	1,200.00	1,200.00	1,200.00	1,200.00
10016310	62117	DentalPPO	845.88	896.63	950.43	1,007.46
10016310	62118	ID Protect	98.88	101.85	104.90	108.05
10016310	62120	IMRF	68,663.92	70,723.84	72,845.55	75,030.92
10016310	62130	FICA	55,989.77	57,669.46	59,399.55	61,181.53
10016310	62140	Medicare	13,097.48	13,490.40	13,895.12	14,311.97
10016310	62180	Tool Allow	8,250.00	8,250.00	8,250.00	8,250.00
10016310	62191	Prot wear	2,800.00	2,800.00	2,800.00	2,800.00
10016310	62990	Othr Ben	3,000.00	3,000.00	3,000.00	3,000.00
10016310	70430	MFD Lease	1,000.00	1,000.00	1,000.00	1,000.00
10016310	70510	RepMaint B	25,750.00	26,522.50	27,318.18	28,137.72
10016310	70520	RepMaint V	619,038.00	631,418.76	644,047.14	656,928.08
10016310	70530	RepMaint O	3,876.00	3,953.52	4,032.59	4,113.24
10016310	70540	RepMt Othr	7,752.00	7,907.04	8,065.18	8,226.48
10016310	70620	Towing	10,200.00	10,404.00	10,612.08	10,824.32
10016310	70632	Pro Develop	3,927.00	4,005.54	4,085.65	4,167.36
10016310	70649	Car Wash	51.00	52.02	53.06	54.12
10016310	70690	Purch Serv	25,602.00	26,114.04	26,636.32	27,169.05
10016310	70702	WC Prem	4,778.31	4,921.66	5,069.31	5,221.39
10016310	70703	Liab Prem	10,966.66	11,295.66	11,634.53	11,983.57
10016310	70704	Prop In Pr	8,758.28	9,021.03	9,291.66	9,570.41
10016310	70712	WC Claim	64,387.67	66,319.30	68,308.88	70,358.15
10016310	70713	Liab Claim	4,599.12	4,737.09	4,879.21	5,025.58
10016310	70714	Prop Claim	5,748.90	5,921.37	6,099.01	6,281.98
10016310	70720	Ins Admin	4,857.04	5,002.75	5,152.83	5,307.42
10016310	71024	Janit Supp	2,448.00	2,496.96	2,546.90	2,597.84
10016310	71035	SafeEquip	918.00	936.36	955.09	974.19
10016310	71070	Fuel	1,642,200.00	1,675,044.00	1,708,544.88	1,742,715.78
10016310	71075	Oil	78,030.00	79,590.60	81,182.41	82,806.06
10016310	71080	Maint Supp	7,242.00	7,386.84	7,534.58	7,685.27
10016310	71190	Other Supp	3,060.00	3,121.20	3,183.62	3,247.30
10016310	71340	Telecom	7,558.20	7,709.36	7,863.55	8,020.82
10016310	71710	Veh Equip	702,270.00	716,315.40	730,641.71	745,254.54
10016310	72130	CO Lcn Veh	198,203.12	.00	.00	.00
10016310	72140	CO Other	27,000.00	.00	.00	.00

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
TOTAL	Fleet	Management	1,776,732.43	1,599,771.95	1,649,669.92	1,701,286.71
TOTAL	REVENUE		-2,939,130.00	-2,997,912.60	-3,057,870.85	-3,119,028.26
TOTAL	EXPENSE		4,715,862.43	4,597,684.55	4,707,540.77	4,820,314.97
GRAND	TOTAL		1,776,732.43	1,599,771.95	1,649,669.92	1,701,286.71

MCLEAN COUNTY HEALTH

10019140

Purpose

The City established the McLean County Mental Health division to account for the contribution provided to the County related to mental health. A joint initiative between the City of Bloomington, the Town of Normal and Mclean County whose purpose is to fund mental health services as identified in the McLean County Mental Health Action Plan of 2015.

Background

On September 21, 2015, the City Council took the Mclean County Mental Health Action Plan into consideration while discussing raising the Home Rule Sales Tax. City Council approved the amendment to Chapter 39 – Taxation, Section 130 of the municipal code that increased Home Rule Sales Tax by 1% with 10% of net proceeds or approximately one quarter of a percent earmarked for this initiative. At the time of inception, the increase was estimated at \$2.4M, which will be transferred to McLean County each year for the next twenty years. The Town of Normal also increased their Home Rule Sales Tax 1% and designated 10% of the net proceeds to this joint initiative and is estimated at \$1.675M annually.

FY 2026 Budget & Program Highlights

The City of Bloomington amount proposed for the McLean County Mental Health division in FY 2026 is \$3.06 million based on the overall Home Rule Sales Tax revenue proposed at \$30.6 million.

What We Accomplished in FY 2025

The City is projected to provide \$3.03 million dollars to the McLean County Mental Health division in FY 2025.

Challenges

As the City's overall tax revenues declines, the 10% portion of the Home Rule Sales Tax allocated to the McLean County Mental Health division is less dollars available to the General Fund for Public Safety and other General Fund Departments for daily city operations and programs.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:									
McLean County Mental Health			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10019140	75021	ToMentlHth	3,038,257.00	3,030,571.21	3,030,571.21	1,773,965.10	3,028,723.11	3,066,326.90	1.2%
TOTAL McLean County Mental H			3,038,257.00	3,030,571.21	3,030,571.21	1,773,965.10	3,028,723.11	3,066,326.90	1.2%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			3,038,257.00	3,030,571.21	3,030,571.21	1,773,965.10	3,028,723.11	3,066,326.90	1.2%
GRAND TOTAL			3,038,257.00	3,030,571.21	3,030,571.21	1,773,965.10	3,028,723.11	3,066,326.90	1.2%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10019140	McLean County Mental Health					
10019140	75021	ToMentlHth	3,127,653.44	3,190,206.51	3,254,010.64	3,319,090.85
TOTAL McLean County Mental Hlth			3,127,653.44	3,190,206.51	3,254,010.64	3,319,090.85
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			3,127,653.44	3,190,206.51	3,254,010.64	3,319,090.85
GRAND TOTAL			3,127,653.44	3,190,206.51	3,254,010.64	3,319,090.85

SISTER CITY COMMITTEE

10019160



Purpose

The purpose of the Bloomington-Normal Sister City Committee, also known as Sister Cities Committee, is to further international relations and good will between the Bloomington-Normal and Asahikawa, Japan, communities through student exchange programs, community involvement in both cities to foster international cultural awareness and sharing of daily life experiences that are similar and different across cultures.

The Sister Cities relationship with Asahikawa began in 1962 and is one of the longest running in the country. It is a joint effort between the City of Bloomington and the Town of Normal. Asahikawa is on the northern island of Hokkaido, Japan.

Authorization

This relationship is pursuant of the People-to-People program instituted by the United States State Department (original ordinance 1982-91).

What is the Sister City Committee?

- The Sister City Committee is responsible for preparing an annual budget for its operations
- The Committee consists of a maximum of twenty (20) members, ten (10) approved by the Mayor and Council of each community.
- The Committee meets on the first Monday of each month at the Central Illinois Regional Airport, except during Monday holidays.
- The Committee is broken down into sub-committees that focus on educational exchange and community relations activities.

FY 2026 Budget & Program Highlights

- The City's General Fund will transfer \$13,311 to support the operations of the Sister City Committee in FY 2026.
- The Town of Normal will transfer \$13,310 to support the operations of the Sister City Committee in FY 2026.
- Private donations and corporate support provide additional funding for the community activities.

Funding Source

The City of Bloomington and Town of Normal provide funds for this organization in addition to private donations.

What We Accomplished in FY 2025

- The junior ambassador exchange program resumed in 2024. In March 2024, 4 middle school students and 2 chaperones were hosted in Bloomington-Normal with host families. The students and

chaperones met both mayors and participated in activities in the community in association with Sister Cities committee members.

- In June 2024, 6 middle school students and 2 chaperones traveled to Asahikawa and were hosted by families and committee members in the Asahikawa community. They met the Asahikawa mayor and participated in activities in the Asahikawa community.
- Due to hiatus of the exchange programs, the Sister Cities committee chair traveled to Asahikawa with the junior ambassadors and chaperones to reconnect with the Asahikawa committee and mayor.
- New members have joined the committee over the past year.
- The 2024-2025 high school exchange student was chosen and is currently attending high school in Asahikawa after participating in Japanese language lessons funded by the committee.
- Public relations efforts have increased as we continue to resume our exchange programs, including building a host family roster for high school students and junior ambassadors from Asahikawa. We are also recruiting junior ambassadors for the summer 2025 trip to Asahikawa and for a 2025-2026 high school student who will study in Asahikawa.
- We have redesigned the committee website to host a more attractive and easy-to-navigate site. The new website is designed to provide information about the committee and our exchange programs and to accept applications online for our exchange programs.
- The Committee continues to maintain the Japanese Garden in Normal.

Upcoming Changes

- Continued emphasis on growing our host family list to include more community members in our exchange programs.
- We will continue to maintain a website with current information about the committee, our meetings, and our meeting agendas.
- Recruitment of new members to the Committee continues, with a focus on attracting members with a passion for international exchange programs.
- We will continue promoting the committee's activities to the community at large with videos showing the exchange program and participation in community events, such as parades and festivals.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:

Sister City			2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 ADOPTED	PCT CHANGE
10019160	53350	Tn of Nrm1	-12,100.00	-13,310.00	-13,310.00	-13,310.00	-13,310.00	-13,310.00	.0%
10019160	70630	Travel	19,236.95	8,400.00	8,400.00	11,266.48	6,500.00	9,000.00	7.1%
10019160	71010	Off Supp	257.64	200.00	200.00	9.66	200.00	500.00	150.0%
10019160	71017	Postage	9.24	550.00	550.00	74.05	550.00	650.00	18.2%
10019160	79110	Com Relatn	1,357.73	7,000.00	7,000.00	1,528.49	5,000.00	5,350.00	-23.6%
10019160	79980	SpProg Exp	65,708.72	21,950.00	21,950.00	5,684.11	13,000.00	21,950.00	.0%
10019160	79990	Othr Exp	193.39	500.00	500.00	93.60	500.00	.00	.0%
10019160	85100	Fm General	-12,101.00	-13,311.00	-13,311.00	-13,311.00	-13,311.00	-13,311.00	.0%
TOTAL Sister City			62,562.67	11,979.00	11,979.00	-7,964.61	-871.00	10,829.00	-9.6%
TOTAL REVENUE			-24,201.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	.0%
TOTAL EXPENSE			86,763.67	38,600.00	38,600.00	18,656.39	25,750.00	37,450.00	-3.0%
GRAND TOTAL			62,562.67	11,979.00	11,979.00	-7,964.61	-871.00	10,829.00	-9.6%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10019160 Sister City						
10019160	53350	Tn of Nrm1	-13,310.00	-13,310.00	-13,310.00	-13,310.00
10019160	70630	Travel	15,000.00	9,000.00	9,000.00	9,000.00
10019160	71010	Off Supp	500.00	500.00	500.00	500.00
10019160	71017	Postage	650.00	650.00	700.00	700.00
10019160	79110	Com Relatn	5,350.00	5,350.00	5,500.00	5,500.00
10019160	79980	SpProg Exp	22,000.00	22,500.00	23,000.00	23,500.00
10019160	79990	Othr Exp	.00	500.00	.00	.00
10019160	85100	Fm General	-13,311.00	-13,311.00	-13,311.00	-13,311.00
TOTAL Sister City			16,879.00	11,879.00	12,079.00	12,579.00
TOTAL REVENUE			-26,621.00	-26,621.00	-26,621.00	-26,621.00
TOTAL EXPENSE			43,500.00	38,500.00	38,700.00	39,200.00
GRAND TOTAL			16,879.00	11,879.00	12,079.00	12,579.00

GENERAL FUND TRANSFERS 10019180



Purpose

General Accepted Accounting Principles (GAAP) define inter-fund transfers as a “flows of assets (such as cash or goods) without equivalent flows of assets in return and without a requirement for repayment.” In connection with the City’s financial statements, the term transfer is used exclusively in connection with inter-fund activities which are activities between funds of the primary government. Transactions between the primary government and parties outside the financial reporting entity should be reported as revenues and expenses/expenditures rather than transfers.

Authorization

The City Manager and Finance Department recommend the budgetary practice of inter-fund transfers in the City’s annual budget.

FY 2026 Budget & Program Highlights

- The General Fund will be reimbursed \$3,740,156 from the Enterprise funds for services provided to these funds by General Fund departments. This includes absorbing the Utility Billing and Collections areas into the General Fund beginning in FY 2019. This also includes a fee to Enterprise funds for services received from Administration, City Clerk, Human Resources, Finance and Information Technology.
- The General Fund will transfer \$1,843,878 to the Arena fund for salary & benefits of one employee, audit cost, City insurance, City Capital Projects, City Capital Lease payments for assets and other miscellaneous cost.
- The General Fund will transfer \$13,311 to continue the City’s support of the Sister City program.
- The General Fund will transfer \$3,950,000 to the Capital Improvement Fund for projects not related to resurfacing or sidewalks.

What We Accomplished in FY 2025

- The General Fund was reimbursed \$3,309,457 from the Enterprise funds for services provided to these funds by General Fund departments.
- The General Fund is projected to transfer \$9,925,000 to the Capital Improvement Fund to allocate resources for Capital Projects.
- The General Fund is estimated to transfer transferred \$2,500,000 to subsidize Enterprise Fund(s).
- The General Fund is projected to transfer \$1,500,000 to the Capital Improvement (Asphalt & Concrete) Fund for resurfacing and sidewalk work.

Revenues & Expenditures

General Fund Transfers	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Projected	FY 2026 Adopted Budget
Transfer In	(\$3,140,526)	(\$3,309,457)	(\$3,379,598)	(\$3,740,156)
Transfer Out	\$21,002,583	\$11,513,311)	\$13,938,311	\$5,807,189

Challenges

The biggest challenge is no current funding source for Capital Projects that are not related to Streets and Sidewalks.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5

ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
General	Fund	Transfers	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10019180	85503	Fm WadmFe	-1,375,387.94	-1,359,616.37	-1,359,616.37	-1,359,616.37	-1,359,616.37	-1,547,222.11	13.8%
10019180	85513	Fm SadmFe	-629,964.50	-660,684.75	-660,684.75	-660,684.75	-660,684.75	-694,018.82	5.0%
10019180	85531	Fm StrmWtr	-443,039.35	-487,658.68	-487,658.68	-487,658.68	-487,658.68	-526,977.12	8.1%
10019180	85540	Fm SWSTAdm	-484,349.28	-546,599.20	-546,599.20	-546,599.20	-546,599.20	-554,267.79	1.4%
10019180	85565	Fm GlfAdFe	-76,168.65	-98,285.76	-98,285.76	-98,285.76	-98,285.76	-114,786.00	16.8%
10019180	85573	Fm ArenaCi	-73,208.44	-88,578.72	-88,578.72	-88,578.72	-88,578.72	-178,530.00	101.5%
10019180	85574	Fm ArenaVe	-48,997.16	-47,315.73	-47,315.73	-47,315.73	-47,315.73	-89,143.00	88.4%
10019180	85575	frm ALG	-9,411.17	-20,717.29	-20,717.29	-20,717.29	-20,717.29	-35,211.00	70.0%
10019180	89205	To Str Cty	12,101.00	13,311.00	13,311.00	13,311.00	13,311.00	13,311.00	.0%
10019180	89307	To 04 MPBd	576,710.27	.00	.00	.00	.00	.00	.0%
10019180	89410	To CIF	4,450,000.00	7,000,000.00	12,425,000.00	5,425,000.00	9,925,000.00	3,950,000.00	-68.2%
10019180	89413	ToAshphalt	1,000,000.00	2,500,000.00	2,500,000.00	1,500,000.00	1,500,000.00	.00	.0%
10019180	89506	TOWTRTD	2,780,712.32	.00	.00	.00	.00	.00	.0%
10019180	89511	To Sewer	2,464,419.47	.00	.00	.00	.00	.00	.0%
10019180	89531	To StrmWtr	2,464,419.47	.00	.00	.00	.00	.00	.0%
10019180	89556	Tran AL Pa	1,307,702.50	.00	.00	.00	.00	.00	.0%
10019180	89564	To GlfDen	1,255,917.86	.00	.00	.00	.00	.00	.0%
10019180	89871	To Arn Fnd	4,690,600.00	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	1,843,877.94	-7.8%
TOTAL General Fund Transfers			17,862,056.40	8,203,854.50	13,628,854.50	5,628,854.50	10,628,854.50	2,067,033.10	-84.8%
TOTAL REVENUE			-3,140,526.49	-3,309,456.50	-3,309,456.50	-3,309,456.50	-3,309,456.50	-3,740,155.84	13.0%
TOTAL EXPENSE			21,002,582.89	11,513,311.00	16,938,311.00	8,938,311.00	13,938,311.00	5,807,188.94	-65.7%
GRAND TOTAL			17,862,056.40	8,203,854.50	13,628,854.50	5,628,854.50	10,628,854.50	2,067,033.10	-84.8%

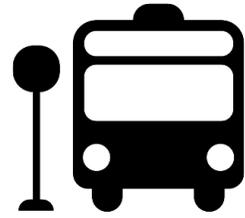
CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10019180	General	Fund Transfers				
10019180	85503	Fm wadmFe	-1,586,397.29	-1,626,813.03	-1,668,496.35	-1,711,488.84
10019180	85513	Fm SadmFe	-710,573.01	-727,662.00	-745,296.83	-763,495.49
10019180	85531	Fm StrmWtr	-538,693.94	-550,799.35	-563,298.38	-576,205.71
10019180	85540	Fm SWSTAdm	-567,545.57	-581,250.86	-595,393.67	-609,988.29
10019180	85565	Fm GlfAdFe	-118,230.00	-121,776.00	-125,430.00	-129,192.00
10019180	85573	Fm ArenaCi	-183,886.00	-189,403.00	-195,085.00	-200,938.00
10019180	85574	Fm ArenaVe	-91,817.00	-94,571.00	-97,409.00	-100,331.00
10019180	85575	frm ALG	-36,267.00	-37,355.00	-38,476.00	-39,630.00
10019180	89205	To Str Cty	13,311.00	13,311.00	13,311.00	13,311.00
10019180	89410	To CIF	2,243,200.00	1,913,825.00	1,867,881.25	2,035,775.30
10019180	89871	To Arn Fnd	2,761,370.17	2,266,939.30	2,395,260.77	1,388,529.90
TOTAL General Fund Transfers			1,184,471.36	264,445.06	247,567.79	-693,653.13
TOTAL REVENUE			-3,833,409.81	-3,929,630.24	-4,028,885.23	-4,131,269.33
TOTAL EXPENSE			5,017,881.17	4,194,075.30	4,276,453.02	3,437,616.20
GRAND TOTAL			1,184,471.36	264,445.06	247,567.79	-693,653.13

PUBLIC TRANSPORTATION

10019190



Purpose

The City established the Public Transportation division to account for the subsidy provided to Connect Transit, a joint venture between the City of Bloomington and the Town of Normal whose purpose is to engage in a wide variety of activities necessary for the operation of a public transit system within the corporate limits of the two governmental entities.

What is Connect Transit?

Connect Transit operates 44 fixed route buses, 22 para-transit buses, and 5 micro-transit vans. In FY 2024, 2.30 million passenger trips were provided by the transit system. The ordinance (1972-69) approved in 1972 by the respective communities sets forth a formula to determine the contribution the City and Town will make to the Public Transit System to purchase capital equipment. The formula is based on population percentages at the most recent decennial census. This calculation led the City's portion used to purchase capital equipment is 59.9% (the capital equipment cost will vary from year to year). The Connect Transit fiscal year does not coincide with the timeframe of the City's FY 2026 budget. As a result, the contribution amount to the City's budget is calculated by including two months of the prior year contribution (Connect Transit FY 2025 budget) and ten months (Connect Transit FY 2026 budget) of the current contribution.

The Bloomington-Normal Public Transit System Board is composed of seven members. The City of Bloomington appoints four trustees, and the Town of Normal appoints three trustees. Connect Transit gives a monthly report of its activities to the City Manager through the Board of Trustees meeting. Connect Transit is funded primarily through federal and state governmental assistance. Other revenue sources include fares and contractual fees. The City's annual capital and operating subsidy will be paid from this division of the budget.

Connect Transit operates on a Fiscal Year of July 1 to June 30. The requested and budgeted operating subsidy from the City is \$910,000 for FY 2026; no change from FY25. The requested and budgeted capital subsidy is \$830,140 for FY 2026 and is based on the Transportation Improvement Plan submitted to the State through the MCRPC. The total requested and budgeted transit subsidy for The City of Bloomington in FY 2026 is \$1,740,140.

Funding Source

Connect Transit is funded primarily through federal and state governmental assistance. The City of Bloomington and the Town of Normal subsidize operating and capital budget deficits of the system in accordance with a prescribed formula.

FY 2026 Budget & Program Highlights

- Continue to provide new buses. Connect Transit plans on purchasing 10 fixed route buses as replacement buses in FY 2026, replacing buses purchased in 2011. Connect Transit plans on obtaining 6 para-transit buses from the Illinois Department of Transportation's Consolidated Vehicle Procurement Program. Connect Transit also plans on purchasing 10 micro-transit vans to increase the coverage of its popular on-demand service.

- Continue its Better Bus Stop campaign that provides new shelters, benches, and concrete pads at bus stops.
- 5% increase in Capital and Operation costs in recognition of inflation cost increases, service modifications and continued supply chain issues.

What We Accomplished in FY 2025

- Started a new on-demand service serving underserved areas in southwest Bloomington.
- Continued the Better Bus Stop campaign to improve infrastructure at bus stops.
- Provided free rides on Election Day and the month of September to support the Bloomington Library's Library Card promotion.

Performance Measurements

Public Transportation	FY 2024 Actual	FY 2025 Adopted Budget	FY 2025 Projected	FY 2026 Adopted
Inputs:				
Fixed Route Buses	44	44	44	44
Mobility Buses	22	22	22	24
FLEX Vehicles	5	10	5	15
Operations Staff	124	130	133	135
Maintenance Staff	17	24	23	24
Administrative Staff	13	16	17	19
Outputs:				
Fixed Route Passengers	2,136,851	2,300,000	2,300,000	2,400,000
Mobility Passengers	113,413	120,000	120,000	135,000
FLEX Passengers	54,232	90,000	60,000	90,000

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20265 FY 2026 BUDGET MASTER LEVEL 5									
ACCOUNTS FOR:			2024	2025	2025	2025	2025	2026	PCT
Public Transportation			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE
10019190	75061	IGA Contr	.00	790,610.00	790,610.00	527,033.28	790,610.00	830,140.00	5.0%
10019190	75062	Suppl Cont	909,999.96	910,000.00	910,000.00	606,666.64	910,000.00	910,000.00	.0%
TOTAL Public Transportation			909,999.96	1,700,610.00	1,700,610.00	1,133,699.92	1,700,610.00	1,740,140.00	2.3%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			909,999.96	1,700,610.00	1,700,610.00	1,133,699.92	1,700,610.00	1,740,140.00	2.3%
GRAND TOTAL			909,999.96	1,700,610.00	1,700,610.00	1,133,699.92	1,700,610.00	1,740,140.00	2.3%

CITY OF BLOOMINGTON, IL

PROJECTION 20265 / BUDGET ENTRY FUTURE YRS REPORT

ORG	OBJECT PROJ	DESC	2027	2028	2029	2030
10019190 Public Transportation						
10019190	75061	IGA Contr	871,647.00	915,230.00	960,991.00	1,009,041.00
10019190	75062	Suppl Cont	910,000.00	910,000.00	910,000.00	910,000.00
TOTAL Public Transportation			1,781,647.00	1,825,230.00	1,870,991.00	1,919,041.00
TOTAL REVENUE			.00	.00	.00	.00
TOTAL EXPENSE			1,781,647.00	1,825,230.00	1,870,991.00	1,919,041.00
GRAND TOTAL			1,781,647.00	1,825,230.00	1,870,991.00	1,919,041.00