

**BUDGET OVERVIEW AND GENERAL FUND
FY 2027, MAY 1, 2026
- APRIL 30, 2027**

PROPOSED



CITY OF
Bloomington
ILLINOIS

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

Photos & Cover
Compiled by City Staff Members, 2026



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Bloomington
Illinois**

For the Fiscal Year Beginning

May 01, 2025

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, 2025. 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 Dan Brady
(2025-2029)



Ward 1—Jenna Kerns
(2025-2029)



Ward 2—Michael Mosley
(2025-2027)



Ward 3—Sheila Montney
(2025-2029)



Ward 4—John Danenberger
(2023-2027)



Ward 5—Michael Straza
(2025-2029)



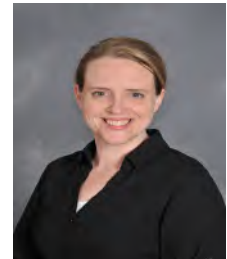
Ward 6—Cody Hendricks
(2023-2027)



Ward 7—Mollie Ward
(2025-2029)



Ward 8—Kent Lee
(2023-2027)



Ward 9—Abby Scott
(2025-2029)

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 Enhancement, Impact, Grants, & Administration	Cordaryl Patrick
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	Brett Lueschen

Bloomington Public Library Board of Trustees

<u>Trustee</u>	<u>Term Expires</u>
Ashlee Sang	April 30, 2026
Catrina Parker	April 30, 2026
John Argenziano	April 30, 2026
Alok Hoonka	April 30, 2027
Dianne Hollister	April 30, 2027
Shari Zeck	April 30, 2027
Craig McCormick	April 30, 2028
Georgene Chissell	April 30, 2028
Melissa Libert	April 30, 2028

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 sixteen sections in total, seven in book one and nine 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 2027 Budget Fund Structure Chart
- Basis of Budgeting and Accounting Narrative
- Basis of Budgeting and Accounting Chart
- Adopted Revenues FY 2026 Budget vs. Proposed Revenues FY 2027 Budget
- Adopted Expenditures FY 2026 Budget vs. Proposed Expenditures FY 2027 Budget
- Summary of Revenues all Funds by Source and by Fund Type
- Summary of Expenditures all Funds by Classification and by Fund
- FY 2027 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 John M. Scott Health Resources.

Capital Improvement Program

This section includes detailed project list by fund for every proposed capital project for FY 2027. 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.

Appendix

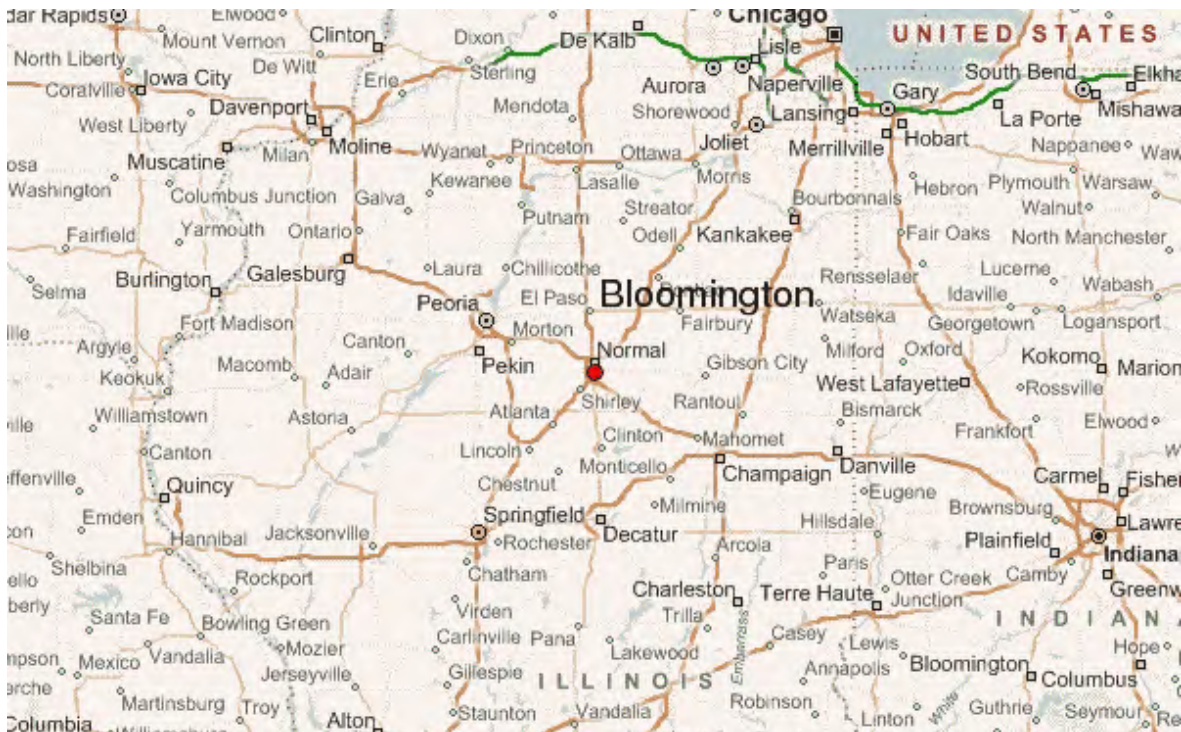
This section includes the budget glossary.

**The City Manager Budget Message will be included in the FY 2027
Adopted Budget Book**

The City of Bloomington, Illinois

General Information

The City of Bloomington, incorporated in 1850, is a home-rule unit of government under the 1970 Illinois Constitution. The City of Bloomington is 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 71% are white, 10% African American, 8% Asian, two Races Excluding Other, & Three or More Races (Non-Hispanic) (4%), and Two Races Including Other (Hispanic) (3%). The median household income is \$75,449.

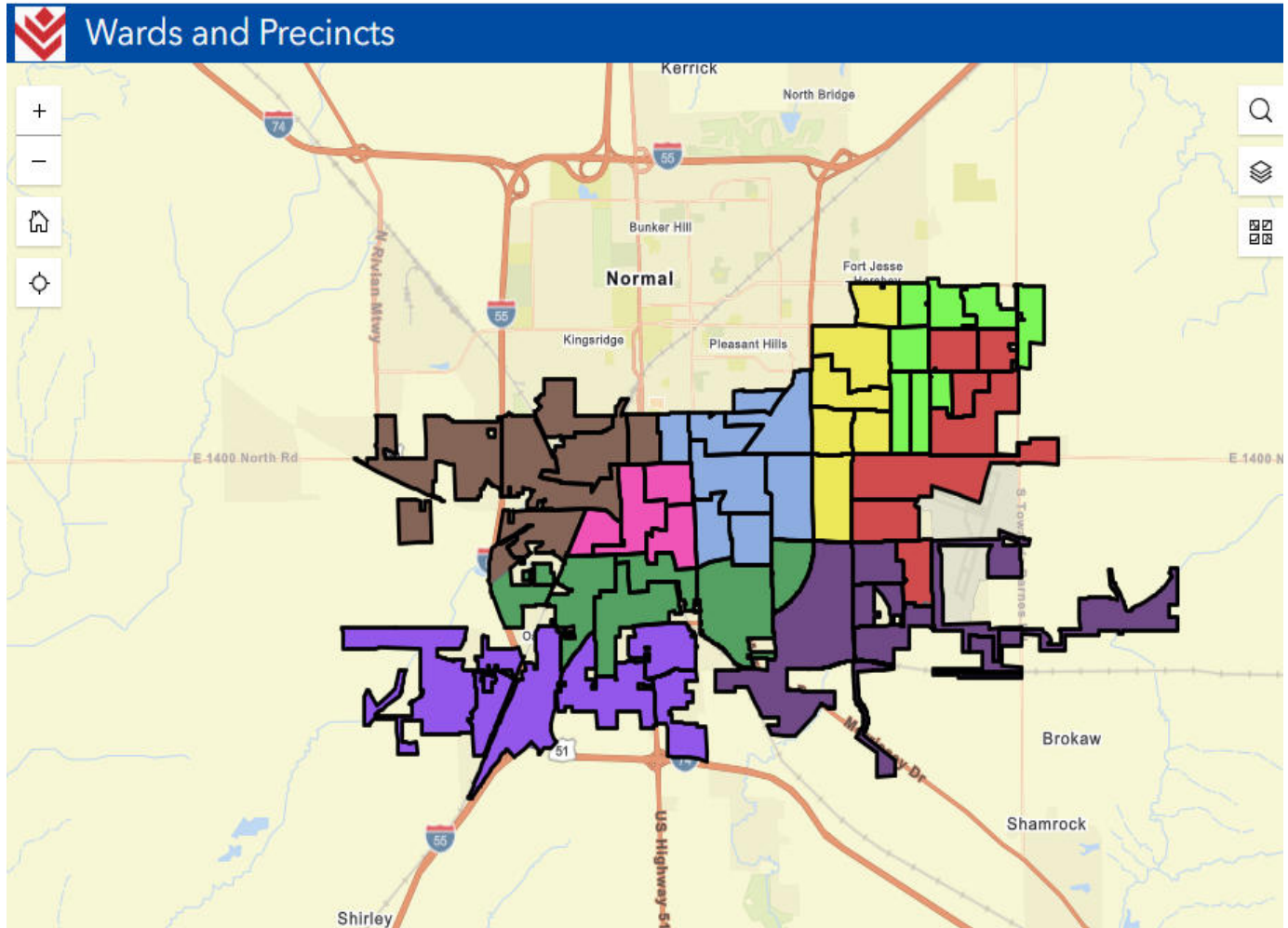


History

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 to 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 was 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 for enacting ordinances, resolutions, and regulations which govern the City, adopting the annual budget, as well as appointing members of various statutory and ordinance boards. The City's manager is responsible for carrying 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 businesses 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 for the following staffing, the Police Chief, 3 Assistant Police Chiefs, 6 Lieutenants, 16 Sergeants, 107 Patrol Officers, 14 Professional Support Staff, 3 Parking Enforcement staff, 1 Crime Analyst Supervisor, 1 Crime Data Analyst, 2 Crime Intelligence Analyst, 1 seasonal background investigator and 3 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, 4 Battalion Chiefs, 1 Training Officer, 1 Public Education Officer, 24 Captains, 4 EMS Shift Supervisors, 28 Engineers, 56 Firefighters, 2 Training Officers and 5 Civilian Support Staff. The City operates 5 fire stations and provides emergency responses for fire and rescue, emergency medical, auto extrication, hazardous materials, and airport rescue firefighting.

Education

Of people 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 including 1 that has an Aquatic Center, 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

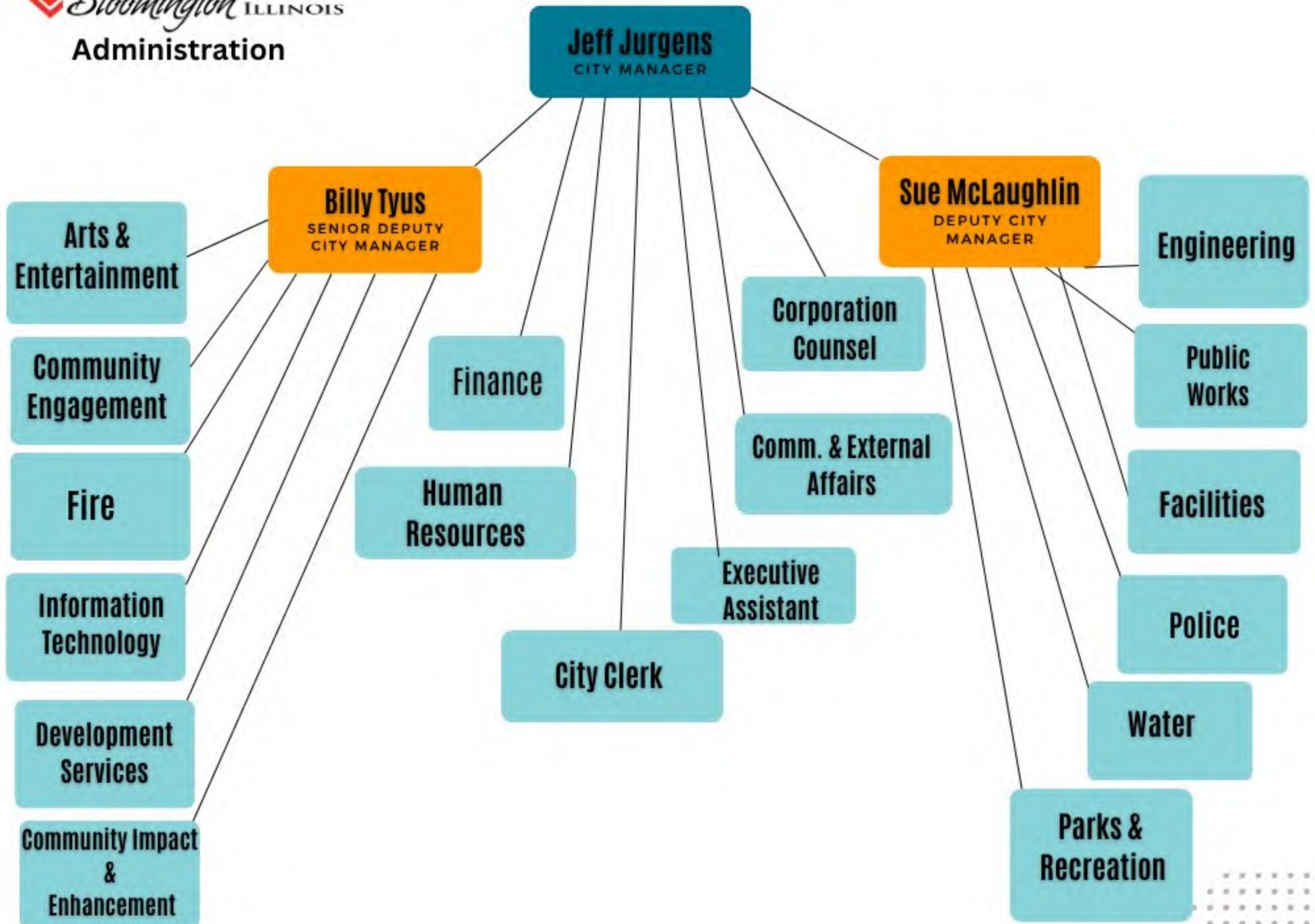
The Community is served by the Central Illinois Regional Airport (CIRA) that provides commercial flights to Chicago, Detroit, Dallas, Denver, and multiple locations in Florida. Connect Transit provides bus service in the community and is funded through Federal, State and Local entities such as the colleges, 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 much of the community. Cable, Satellite and Streaming options are available for residents in the community through several providers including Comcast, Metro-Net and various streaming services.



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
- Performance Measurements/Accomplishments

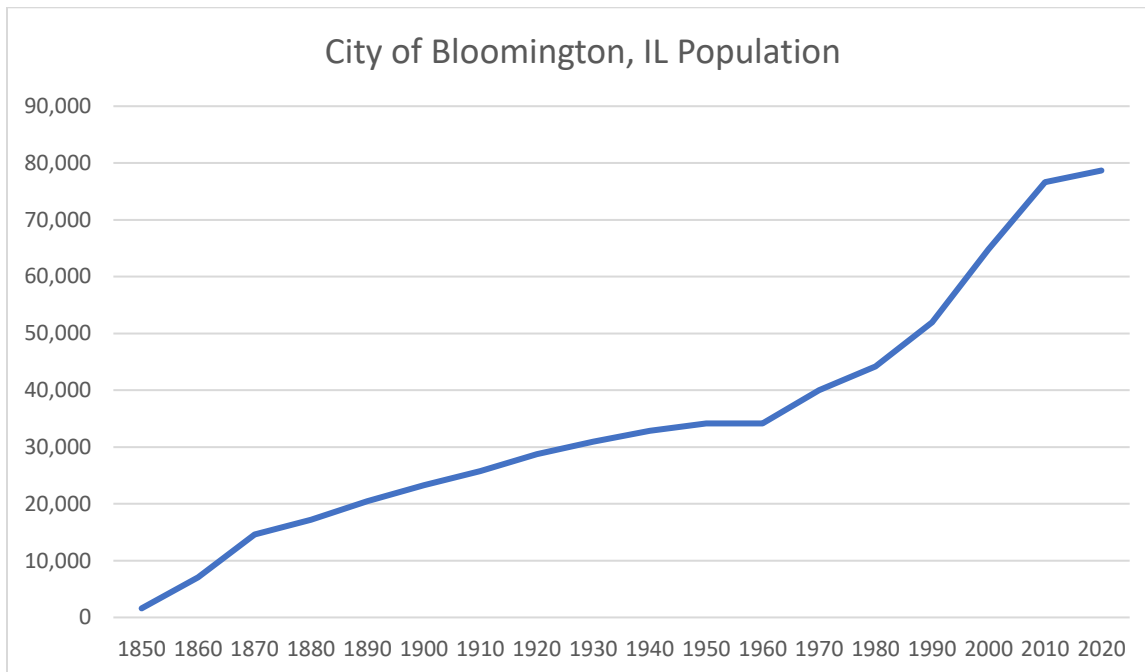
Demographic & Economic Statistics

Total Population: 78,680 per 2020 Census

13th largest City by population in the State of Illinois

There are 2,927 people per square mile aka population density.

The median age in Bloomington is 35.6, the US median age is 38.7.



Source of chart: Wikipedia

Households: 34,217

Median Household Income: \$75,449

Per Capital Personal Income: \$61,174

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

Median Sold Price: \$237,000 as of September 2025

Unemployment Rate: 4.3%

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)
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
2024	78,680	N/A	N/A	35.6	4,733 *	\$ 237,000	4.10%	161,971

Sources:

- (1) Various Sources including US News, Niche.com, Bureau of Labor & Data Statistics
- (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 FAA website

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>
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%
2024	4.10%	4.90%	3.40%

CITY OF BLOOMINGTON, ILLINOIS

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

<u>Employer</u>	<u>2024</u>			<u>2014</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	14.5%	14,765	1	16.8%
Rivian Automotive	6,000	2	6.7%	-		
Illinois State University	3,189	3	3.6%	3,289	2	3.7%
Country Financial	3,000	4	3.3%	1,949	3	2.2%
Unit 5 Schools	2,138	5	2.4%	1,576	4	1.8%
Carle BroMenn Medical Center	2,061	6	2.3%	791	9	0.9%
OSF-St. Joseph Medical Center	2,058	7	2.3%	1,012	7	1.1%
McLean County Government	874	8	1.0%	812	8	0.9%
Heartland Community College	837	9	0.9%			
District 87 Schools	799	10	0.9%	700	9	0.8%
Tek Systems				1,131	6	1.3%
City of Bloomington				765	10	0.9%
Mitsubishi Motor Manufacturing				1,251	5	1.4%
Total top 10 employers	33,956		37.8%	28,041		31.8%
Total Labor Force	89,785			88,052		

Source: Bloomington-Normal 2014 & 2024 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	2016	2017	2018	2019	2020
Stations	1	1	1	1	1
Zone Offices	-	-			
Fire, Fire Stations	5	5	5	5	5
Refuse Collection:					
Collection Trucks	18	20	18	19	19
Other Public Works	65	74	67	72	74
Streets (Miles)	324	325	325	325	325
Traffic Signals	145	145	145	144	144
Parks & Recreation:					
Acreage	640	640	640	640	640
Parks	46	38	38	38	38
Golf Course	3	3	3	3	3
Baseball/Softball Diamonds	24	24	24	24	24
In-line Hockey Rinks	1	4	4	4	9
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	33	33
Picnic Shelters	44	44	44	45	45
Community Centers	1	1	1	1	1
Library:					
Facilities	1	1	1	1	1
Volumes	316,319	319,329	316,420	335,017	339,427
Water:					
Lakes	2	2	2	2	2
Maximum Daily Production (MGD)	21	21	21	21	21
Average Daily Consumption (MGD)	10	10	10	10	10
Peak Consumption (MGD)	15	13	16	12	11
Wastewater:					
Sanitary Sewers (miles)	265	266	266	260	260
Storm Sewers (miles)	256	257	257	244	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	2021	2022	2023	2024	2025
Stations	1	1	1	1	1
Zone Offices					-
Fire, Fire Stations	5	5	5	5	5
Refuse Collection:					
Collection Trucks	21	23	28	19	19
Other Public Works	76	77	79	76	73
Streets (Miles)	325	325	327	327	328
Traffic Signals	145	145	145	145	145
Parks & Recreation:					
Acreage	640	640	815	816	816
Parks	38	38	46	44	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	18	18	18
Basketball Courts	31	31	17	17	17
Tennis Courts	26	26	20	20	20
Swimming pools	1	1	2	2	2
Parks with Playground Equipment	34	34	34	34	35
Picnic Shelters	46	46	46	46	46
Community Centers	1	1	1	1	1
Library:					
Facilities	1	1	1	1	1
Volumes	331,670	261,369	256,549	259,371	275,359
Water:					
Lakes	2	2	2	2	2
Maximum Daily Production (MGD)	21	21	21	21	21
Average Daily Consumption (MGD)	10	10	11	11	10
Peak Consumption (MGD)	12	12	13	14	14
Wastewater:					
Sanitary Sewers (miles)	260	261	266	267	270
Storm Sewers (miles)	244	242	243	244	247
Combination Sanitary and Storm (miles)	85	82	82	81	78

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)**

Fiscal Year	Tax Year	Total Taxable Assessed Value	Percent Growth	Total Direct Tax Rate	Actual Taxable Value	Value as a Percentage of Actual Value
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%	1.1747	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
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
2025	2027	0.46137	0.18382	0.17676	0.05841	-	0.07030	-	0.26131	-	1.21196

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.

N/A- At the time of publishing, McLean County did not have the overlapping rate for 2025. This will be added to the final approved budget document.

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
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	0.20034	0.11197	-	0.72604	7.11735	8.2980
2025	2027	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

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N/A- At the time of publishing, McLean County did not have the overlapping rate for 2025. This will be added to the final approved budget document.

2025 Citywide Performance Measurements/Accomplishments

- City Clerk’s office handled 4,000 Freedom of Information Act requests, a 48% increase over 2024.
- The Hub, the city's public access point at the McLean County Government Center, handled an estimated 900 in-person visits and 2,500 calls a month in 2025.
- Information Technology (I.T.) department processed 7,000 service requests, with a 90% on-time compliance rate. I.T. also maintains over 3,000 devices with over 100 applications maintained in over 40 locations.
- Closed the Market Street garage, which was a failing structure, instead of putting a couple million dollars more into this and extending the life of it a little bit. The City was able to make additional parking available thanks to the cooperation of downtown businesses and residents.
- The Bloomington Public Library welcomed more than 284,000 visitors in 2025 and saw close to 1.3 million items checked out. More than 11,700 were delivered directly into neighborhoods and homes through mobile outreach services. Summer reading participation also reached a record high.
- The Bloomington Police Department responded to about 30,850 emergency calls and more than 68,000 calls for service in 2025, compared to 70,707 in 2024.
- Reported shootings dropped by 43%, and all 2025 homicides were solved.
- The Bloomington Fire Department responded to about 14,400 calls for fire services, a roughly 1.6% increase over the previous year. Dispatchers were involved in three live-saving events, including a cardiac arrest.
- Community involvement included firefighters presenting 64 risk reduction events to improve safety awareness. Hundreds received CPR training, and thousands participated in fire safety programming throughout the year.
- The city's water, public works and engineering departments continue to address Bloomington's aging infrastructure.
- Roughly 1,100 meters of water main were replaced, and a total of 129 main breaks were repaired. Water pumped 3.65 billion gallons of water which equates to nearly 10 million gallons per day.
- Nearly 28 lane-miles of roadway were resurfaced, and 240 sidewalk improvements were completed through the city's structured repair plan.
- The first full year of the city’s development services department, which was created to unify planning, building safety and economic development into a streamlined, responsive process oversaw more than \$221 million in investment while maintaining an average project review period of less than two weeks. More than 375 acres of land were annexed to support future development and city codes were updated to reduce barriers to economic growth. 2,346 building permits were issued.

- The Bloomington Parks and Recreation Department was responsible for maintaining more than 1,200 acres of parkland across the city and preserving accessible green space.
- Parks attendance was 465,000 participants for programs in Recreation, aquatics, Ice Center, Miller Park Zoo and the City's 3 golf courses.
- A total of 68,700 rounds of golf were played, which represents a 9% increase over 2024.
- New playgrounds, including an accessible playground at Stevenson Elementary School, were installed.
- The Arena & BCPA had over 250,000 in attendance for concerts, sporting events and rentals.
- The Solid Waste Division of Public Works hauled 21,086 tons (equivalent to 42 million pounds) of trash and recycling. They also collected 21,848 cubic yards of brush.
- Finance processed 369,000 utility bills and related payments. Finance also received the GFOA's Budget Award and award for Audit recognition.
- The Legal Department processed 576 Administrative Court Cases
- The Human Resources Department processed nearly 4,000 job applications and filled 70 full-time positions.

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 2027 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 FY2027 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 2027 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. There are four goals in the City's Strategic Priorities and Guiding Principles. The plan was unanimously approved by the City Council on February 9, 2026. The Strategic Priorities and Guiding Principles are tied to the basis of long-term planning, budgeting and daily operations. The goals include what they mean to you as a resident, objectives, challenges and opportunities.

Strategic Priorities and Guiding Principles

Goal 1: Infrastructure. The City Council prioritizes improving and maintaining the City's infrastructure, including water, sewer, streets, sidewalks, and other physical assets. This priority includes identifying and prioritizing maintenance needs, defining service levels in line with City appropriations, understanding and communicating costs, reducing backlogged maintenance, and ensuring residents can rely on safe, functional infrastructure.

Goal 2: Housing. The City Council prioritizes housing as a component of community revitalization. This includes addressing blight, preserving existing housing, supporting rehabilitation, advancing housing affordability, promoting proactive code enforcement, and improving residents' sense of safety and stability in their homes and neighborhoods. The need for additional housing within the community includes but is not limited to affordable housing, market-rate housing, and housing for seniors.

Goal 3: Public Safety. The City Council prioritizes maintaining Bloomington's record of low crime and strong public safety services. This includes prevention-focused policing, readiness across public safety departments, ongoing training and staffing support, and building trust through service quality, response times, fairness, and sustainability for public safety employees.

Goal 4: Economic Vitality. The City Council prioritizes economic vitality through job growth, business retention and recruitment, workforce development, and strategic growth that supports both current residents and future opportunities. This includes attention to zoning, childcare access, commercial and residential growth, and maintaining Bloomington as a competitive and desirable community.

City of Bloomington, Illinois

FY 2027 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 2027 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 hold 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, meets 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 expenditure does not exceed the available resources, including proposed revenue and use of fund balance. The FY 2027 Proposed 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 Comment – At every City Council Meeting, residents can sign up to make public comment, for up to 3 minutes, on anything City related including the budget.

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%	
School	1.00%	= County School Tax
Total:	9.75%	

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	5.00%	0.25%	1.00%	0.00%	4.00%	10.25%	5.00%	Tax applies to activity that is not participative/exhibitive in nature
Hotel - Motel	5.64%	0.00%	0.00%	0.00%	6.00%	11.64%	6.00%	
Short Term Rental	0.00%	0.00%	0.00%	0.00%	6.00%	6.00%	6.00%	
Local Motor Fuel Tax					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%	
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 Town of Normal collects the City's Vehicle Use Tax - and remits to the City.

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

Water Rates

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, 2025	\$3.01	\$2.83
May 1, 2026	\$3.13	\$2.95

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, 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, 2025	\$20.07	\$31.36	\$36.39	\$25.00	\$3.00	\$30.00
May 1, 2026	\$20.87	\$32.63	\$37.85	\$30.00	\$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, 2025	\$2.37
May 1, 2026	\$2.46

Effective on the billing cycle beginning May 1, 2019, the established monthly rates, and charges for the use of service of 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, 2026):

Gross area less than or equal to 7,000 square feet
\$4.96/month

Gross area greater than 7,000 square feet and less than 12,000 square feet
\$7.43/month

Gross area over 12,000 square feet \$12.38/month

Parcels other than Single Family Residential (Effective May 1, 2026):

Parcels less than 4,000 square feet will be charged a flat rate equivalent to (4) IAUs
\$9.91/month

Charge per Impervious Area Unit (IAU) is \$2.48/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 2024	FULL TIME BUDGET ADOPTED FY 2025	FULL TIME BUDGET ADOPTED FY 2026	FULL TIME BUDGET PROPOSED FY 2027
ADMINISTRATION ¹	6	7	7.25	6.25
CITY CLERK	4	4	4	4
HUMAN RESOURCES ¹	13	13	12	13
FINANCE	11	11	11	11
COLLECTIONS	6	6	5	5
BILLING ²	5	5	5	4
INFORMATION SERVICES	19	19	19	19
LEGAL	11	11	11	11
PARKS & RECREATION ADMINISTRATION	9	9	8	8
PARKS MAINTENANCE	23	23	23	23
RECREATION	4	4	4	4
AQUATICS - seasonal only	0	0	0	0
BLOOMINGTON CENTER FOR THE PERFORMING ARTS	8	8	8	8
MILLER PARK ZOO	11	11	13	13
BLOOMINGTON ICE CENTER	3	3	3	3
SOAR FUND	2	2	2	2
POLICE ³	145	152	151	154
COMMUNICATION CENTER	18	18	18	18
FIRE ⁴	125	127	127	129
PACE/BUILDING SAFETY ⁵	17	17	12	15
PLANNING DIVISION ⁶	3	3	3	3.50
COMMUNITY ENHANCEMENT ⁷	13	13	20	8
COMMUNITY IMPACT ⁷	0	0	0	2
COMMUNITY GRANTS ⁷	0	0	0	5
COMMUNITY ADMINISTRATION ⁷	0	0	0	4
FACILITIES MANAGEMENT	6	7	7	7
PARKING OPERATIONS ⁸	4	5	3	0
PUBLIC WORKS ADMIN	4	4.33	4.25	4.25
STREET MAINTENANCE ⁹	20	19.25	19.25	23.25
SNOW & ICE			0.00	0.00
ENGINEERING ¹⁰	11	15.33	14.25	15.25
FLEET MANAGEMENT	9	10	10	10
ECONOMIC DEVELOPMENT	5	5	2	2
TOTAL GENERAL FUND	515	531.91	526.00	534.50
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	33	32.25	32.25	32.25
BOARD OF ELECTIONS	2	2	2	2
CASUALTY	1	1	1	1
LIBRARY MAINTENANCE & OPERATIONS	47	48	49	49
WATER				
ADMINISTRATIVE AND GENERAL ¹¹	7	7.34	7.25	8.25
TRANSMISSION AND DISTRIBUTION ¹²	11	11	13.50	14.50
PURIFICATION ¹³	8	8	8	7
LAKE MAINTENANCE	4	4	4	4
WATER METER SERVICES	6	6	6	6
MECHANICAL MAINTENANCE	12	13	12	12
TOTAL WATER FUND	48	49	50.75	51.75
SEWER FUND ¹⁴	17	17.25	17.25	0.00
PW-SEWER FUND ¹³	0	0	0	11.75
ENG-SEWER FUND ^{6,15}	0	0	0	7.50
TOTAL SEWER FUND	17	17.25	17.25	19.25
STORM WATER FUND ¹⁴	8	8.25	8.75	0.00
PW-STORM WATER	0	0	0	4.75
ENG-STORM WATER ¹⁵	0	0	0	2.50
TOTAL STORM WATER	8	8.25	8.75	7.25
ABRAHAM LINCOLN GARAGE	1	1	1	1
CITY ARENA	1	1	1	1
ARENA VENUE	7	7	7	7
TOTAL PERSONNEL YEARS ALL FUNDS	687	706	703	713

Note: Excludes 46 part-time and all seasonals.

1 - EEI&C Officer position moved to HR during FY 2026.

2 - HUB Operations Manager eliminated

3 - Two FTE'S moving from Parking Operations and one FTE from Abraham Lincoln Garage-not a net add to City Budget.

4 - Two FTE adds per new contract which moves Fire to a 24 on/72 off model compared to the previous 24 on/48 off model.

5 - One added position of Inspector and transfer of 2 employees from Community Enhancement.

6 - Engineer position cost will be split in FY 2027 between Planning and ENG-Sewer.

7 - Community Enhancement split into 4 departments in FY 2027-2 Employees paid from Building Safety and 1 new position titled Revitalization Specialist added.

8 - Two FTE's moving to Police and 1 to Abraham Lincoln Parking to better align with workflow/new union contract.

9 - Adding 4 new FTE's to run the paver and to be paid via continuation of grocery tax.

10 - Adding 1 FTE (Engineering Technician) to offset loss of an employee paid via temporary services.

11 - Add Project Manager in FY 2026

12 - Adding 1 FTE as split job of Superintendent of Transmission & Distribution and Meter Services into 2 positions.

13 - Support Staff position reallocated to PW-Sewer in FY 2026.

14 - For FY 2027, Sewer and Storm Water each have 2 divisions: Public Works (PW) and Engineering (ENG).

15 - Adding FTE (Engineering Technician) to be split 50/50 between ENG-Sewer and ENG-Storm Water

FULL-TIME POSITIONS BY DEPARTMENT

ADMINISTRATION		6.25
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	
CITY CLERK		4
CITY CLERK	1	
DEPUTY CITY CLERK	1	
RECORDS AND LICENSING SPECIALIST	1	
SUPPORT STAFF V	1	
HUMAN RESOURCES		13
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	
EMPLOYEE ENGAGEMENT, INCLUSION & COMPLIANCE OFFICER	1	
TOTAL COMPENSATION & PROCESS IMPROVEMENT MANAGER	1	
FINANCE		11
ACCOUNTING MANAGER	1	
ACCOUNTING SUPERVISOR	1	
ACCOUNTANT	1	
ASST FINANCE DIRECTOR	1	
FINANCE BUDGET MANAGER	1	
FINANCE DIRECTOR	1	
JUNIOR ACCOUNTANT II	1	
JUNIOR FINANCIAL ANALYST	1	
FISCAL & SERVICE OPERATIONS MANAGER	1	
SUPPORT STAFF V	2	
COLLECTIONS		5
SUPPORT STAFF IV	2	
OPERATIONS MANAGER - COLLECTIONS	1	
SUPPORT STAFF V	2	

FULL-TIME POSITIONS BY DEPARTMENT

BILLING		4
HUB DIVISION MANAGER	1	
SUPPORT STAFF IV	2	
SUPPORT STAFF V	1	
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	
PUBLIC SAFETY TECHNOLOGY MANAGER	1	
SENIOR SUPPORT SPECIALIST	1	
SENIOR TECHNICAL BUSINESS ANALYST	1	
TECHNICAL BUSINESS ANALYST	2	
SUPPORT SPECIALIST	1	
SYSTEM ADMINISTRATOR	1	
LEGAL		11
ADMINISTRATION ASSISTANT	1	
ASST CORPORATION COUNSEL	3	
CORPORATION COUNSEL	1	
DEPUTY CORPORATION COUNSEL	1	
LEGAL ASSISTANT	1	
PARALEGAL	2	
PROCUREMENT MANAGER	1	
SR PROCUREMENT SPECIALIST	1	
PARK ADMINISTRATION		8
ASST DIRECTOR PARKS AND RECREATION	1	
BUSINESS OPERATIONS MANAGER	1	
DIRECTOR PARKS AND RECREATION	1	
MARKETING ANALYST	1	
MARKETING MANAGER	1	
OFFICE MANAGER	1	
SUPPORT STAFF V	2	

FULL-TIME POSITIONS BY DEPARTMENT

PARK MAINTENANCE		23
ASST SUPERINTENDANT PARK MAINTENANCE	1	
FORESTER	3	
HEAVY MACHINE OPERATOR	1	
HORTICULTURIST	4	
LABORER	4	
TRUCK DRIVER	2	
PARKS PROJECT MANAGER	1	
PARK SECURITY OFFICER	1	
SUPERINTENDANT PARK MAINTENANCE	1	
UTILITY WORKER	2	
UTILITY WORKER II	3	
RECREATION		4
RECREATION PROGRAM MANAGER	3	
SUPERINTENDENT RECREATION	1	
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	
ZOO		13
ZOO DEPUTY DIRECTOR	1	
GUEST SERVICES MANAGER	1	
UTILITY WORKER I	1	
ZOO DIRECTOR	1	
ZOO EDUCATION MANAGER	1	
ZOOKEEPER	7	
ZOO VET ASSISTANT	1	
ICE CENTER		3
ASST ICE CENTER MANAGER - HOCKEY	1	
ASST ICE CENTER MANAGER - SKATING	1	
ICE CENTER MANAGER	1	
SOAR		2
RECREATION PROGRAM MANAGER	2	

FULL-TIME POSITIONS BY DEPARTMENT

POLICE		154
ASST POLICE CHIEF	3	
COMMUNITY SERVICE OFFICER	6	
COMMUNITY SERVICE OFFICER SUPERVISOR	1	
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 LIEUTENANT	6	
POLICE SERGEANT	16	
PROPERTY & RECORDS MANAGER	1	
RECORD SPECIALIST	1	
COMMUNICATION CENTER		18
EMERGENCY COMMUNICATION SUPERVISOR	1	
EMERGENCY COMMUNICATION MANAGER	1	
PUBLIC SAFETY DISPATCHER	16	
FIRE		129
AMBULANCE BILLING MANAGER	1	
BATTALION CHIEF	4	
CAPTAIN	18	
DEPUTY CHIEF EMS	1	
DEPUTY CHIEF OPERATIONS	1	
DEPUTY CHIEF TRAINING	1	
EMS ASSISTANT TRAINING OFFICER	1	
ENGINEER	21	
FIRE ASSISTANT TRAINING OFFICER	1	
FIRE CHIEF	1	
FIREFIGHTER/PARAMEDIC OR BASICS	73	
MAINTENANCE COORDINATOR	1	
MANAGEMENT ANALYST	1	
OFFICE MANAGER	1	
PUBLIC INFORMATION OFFICER	1	
SUPPORT STAFF IV	1	
SUPPORT STAFF V	1	

FULL-TIME POSITIONS BY DEPARTMENT

BUILDING SAFETY		15
BUILDING INSPECTOR IV	1	
BUILDING OFFICIAL	1	
BUILDING PERMITS TECHNICIAN	1	
COMMERCIAL BUILDING INSPECTOR	1	
DIRECTOR DEVELOPMENT SERVICES	1	
ELECTRICAL INSPECTOR IV	1	
FIRE INSPECTOR IV	3	
HVAC INSPECTOR IV	1	
MULT-DISCIPLINE INSPECTOR	3	
PLUMBING INSPECTOR	1	
SUPPORT STAFF IV	1	
PLANNING		3.5
CITY PLANNER	1	
ASST CITY PLANNER	1	
MANAGER OF PLANNING	1	
SENIOR CIVIL ENGINEER	0.5	
COMMUNITY ENHANCEMENT		8
COMMUNITY ENHANCEMENT DIVISION MANAGER	1	
COMMUNITY ENHANCEMENT INSPECTOR II	7	
COMMUNITY IMPACT		2
DOWNTOWN DEVELOPMENT SPECIALIST	2	
COMMUNITY GRANTS		5
GRANT SPECIALIST	2	
GRANT MANAGER	1	
REHABILITATION SPECIALIST INSPECTOR IV	1	
COMMUNITY REVITALIZATION SPECIALIST	1	
COMMUNITY ADMINISTRATION		4
ADMINISTRATIVE PROGRAMS MANAGER	1	
SUPPORT STAFF V	2	
DIRECTOR OF COMMUNITY IMPACT & ENHANCEMENT	1	
FACILITY MAINTENANCE		7
CUSTODIAN	1	
ASST FACILITY MANAGER	1	
FACILITY MANAGER	1	
LABORER-CUSTODIAN	1	
SUPPORT STAFF V	1	
UTILITY WORKER I	2	

FULL-TIME POSITIONS BY DEPARTMENT

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	
 STREET MAINTENANCE		 23.25
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 (INCLUDES PAVING TEAM)	7	
UTILITY WORKER	1	
 ENGINEERING ADMINISTRATION		 15.25
ASST CITY ENGINEER	2	
CIVIL ENGINEER II	0.5	
CITY ELECTRICIAN	2	
DIRECTOR ENGINEERING	1	
ENGINEERING TECHNICIAN I	1	
ENGINEERING TECHNICIAN II	3	
ENGINEERING TECHNICIAN III	1	
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	
 FLEET		 10
ASST SUPERINTENDENT OF FLEET MAINTENANCE	1	
FLEET EQUIPMENT TECHNICIAN	6	
LEAD FLEET TECHNICIAN	2	
SUPERINTENDENT FLEET MAINTENANCE	1	
 ECONOMIC DEVELOPMENT		 2
ECONOMIC DEVELOPMENT SPECIALIST	1	
SENIOR ECONOMIC DEVELOPMENT SPECIALIST	1	

FULL-TIME POSITIONS BY DEPARTMENT

HIGHLAND PARK GOLF COURSE		1
GREENSKEEPER	1	
PRAIRIE VISTA GOLF COURSE		2
GOLF CLUBHOUSE MANAGER	1	
GREENSKEEPER	1	
THE DEN GOLF COURSE		4
ASST GREENSKEEPER	1	
GOLF CLUBHOUSE MANAGER	1	
GREENSKEEPER	1	
SUPERINTENDENT GOLF	1	
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	
BOARD OF ELECTIONS		2
ELECTIONS	2	
CASUALTY		1
SAFETY AND RISK MANAGER	1	
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	

FULL-TIME POSITIONS BY DEPARTMENT

WATER ADMINISTRATION		8.25
ASSISTANT DIRECTOR WATER	1	
CIVIL ENGINEER II	1	
PROJECT MANAGER	1	
WATER DIRECTOR	1	
ENGINEERING TECHICIAN I	1	
OFFICE MANAGER	1	
MANAGEMENT ANALYST	0.25	
SUPPORT STAFF IV	2	
WATER TRANSMISSION AND DISTRIBUTION		14.5
ASST SUPERINTEDENT WATER DISTRIBUTION & METER SERVICE	1	
JULIE CREWLEADER	0.25	
WATER MAINTENANCE CREW LEADER	3	
WATER MAINTENANCE WORKER	8	
WATER MAINTENANCE WORKER/RELIEF	2	
WATER MAINTENANCE WORKER/RELIEF	0.25	
WATER PURIFICATION		7
LABORATORY TECHNCIAN	1	
SUPERINTENDENT OF WATER PURIFICATION	1	
WATER LABORATORY SUPERVISOR	1	
WATER PLANT OPERATOR	4	
LAKE MAINTENANCE		4
EQUIPMENT OPERATOR I	2	
LAKE FACILITIES CREW LEADER	1	
WATER PROPERTY MANAGER	1	
WATER METER SERVICE		6
SUPERINTENDENT WATER METER SERVICES	1	
WATER METER CREW LEADER	1	
WATER METER SERVICE	4	
WATER MECHANICAL MAINTENANCE		12
CHIEF ELECTRICIAN	2	
MECHANIC	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

PUBLIC WORKS - SEWER OPERATIONS		11.75
ASST SUPERINTENDENT PUBLIC SERVICE	0.25	
CREW LEADER	1	
HEAVY MACHINE OPERATOR	4	
JULIE CREW LEADER	0.25	
LABORER	3	
SUPPORT STAFF V	1	
TRUCK DRIVER	2	
WATER MAINTENANCE WORKER/RELIEF	0.25	
 ENGINEERING- SEWER OPERATIONS		 7.5
CITY ELECTRICIAN	1	
CITY ENGINEER I	1	
CIVIL ENGINEER I	0.5	
CITY ENGINEER II	1	
SENIOR CIVIL ENGINEER	0.5	
PROGRAM MANAGER	1	
ENGINEERING TECHNICIAN III	2.5	
 PUBLIC WORKS - STORM WATER		 4.75
ASST SUPERINTENDENT PUBLIC SERVICE	0.25	
CREWLEADER	1	
HEAVY MACHINE OPERATOR	2	
HORTICULTURIST	1	
JULIE CREW LEADER	0.25	
WATER MAINTENANCE WORKER/RELIEF	0.25	
 ENGINEERING - STORM WATER		 2.5
ENGINEERING TECHNICIAN II	2	
ENGINEERING TECHNICIAN III	0.5	
 ABRAHAM LINCOLN PARKING GARAGE		 1
LABORER-CUSTODIAN	1	
 ARENA CITY		 1
UTILITY WORKER II	1	
 ARENA ENTERTAINMENT		 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		713

BUDGET OVERVIEW



BUDGET OVERVIEW

- City of Bloomington Fund Structure Narrative
- City of Bloomington FY 2027 Budget Fund Structure Chart
- Basis of Budgeting and Accounting Narrative
- Basis of Budgeting and Accounting Chart
- Adopted Revenues FY 2026 Budget vs. Proposed Revenues FY 2027 Budget
- Adopted Expenditures FY 2026 Budget vs. Proposed Expenditures FY 2027 Budget
- Summary of Revenues all Funds by Source and by Fund Type
- Summary of Expenditures all Funds by Classification and by Fund
- FY 2027 Budget Summary of Revenues and Expenditures and Changes in Fund Balance

City of Bloomington, Illinois

Fiscal Year 2027 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 2027 Budget

Fund Structure Chart

General Fund

- 1001 General
 - * Administrative (Non-Department, Admin, Clerk, Finance, HR, IT, Legal)
 - * Parks & Recreation (Recreation, Aquatics etc.)
 - * Bloomington Center for Performing Arts
 - * Public Safety (Police, Fire - including Pension, Com Center & Parking)
 - * Development Services (Building Safety, Planning, Econ Dev)
 - * Community: (Enhancement, Impact, Grants, Administration)
 - * Facilities (Maint, Gov Ctr)
 - * Public Works (Street Maint, Snow, Fleet)
 - * Engineering
 - * 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

* General Fund Functional Departments (not all listed)

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

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 based on 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 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	10015432	Community Enhancement	Community Development	Modified Cash	Modified Accrual
1001	General	General	10015434	Community Impact	Community Development	Modified Cash	Modified Accrual
1001	General	General	10015436	Community Grants	Community Development	Modified Cash	Modified Accrual
1001	General	General	10015438	Community Administration	Community Development	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

BASIS OF BUDGETING AND ACCOUNTING

Fund number	Fund Name	Fund Type	Organization number	Organization Name	Program	Basis of Budgeting	Basis of Accounting
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
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	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
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	Public Works (PW)-Sewer	Enterprise	51101100	Sanitary Sewer Operations	Sewer Utility	Modified Cash	Accrual
5110	Engineering (ENG)-Sewer	Enterprise	51101101	Sanitary Sewer Operations	Sewer Utility	Modified Cash	Accrual
5310	Public Works (PW)-Storm Water	Enterprise	53103100	Storm Water Operations	Storm Water Utility	Modified Cash	Accrual
5310	Engineering (ENG)-Storm Water	Enterprise	53103101	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	Arena Entertainment	Enterprise	57107120	Arena Entertainment	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 2026 Adopted Budget vs FY 2027 Proposed Budget

Fund	FY 2026 Adopted Budget	FY 2027 Proposed Budget	Dollar Increase/(Decrease)	Percentage Increase/(Decrease)
General Fund:				
General Fund	\$ 136,969,051	\$ 148,325,529	\$ 11,356,478	8.29%
General Fund Total:	\$ 136,969,051	\$ 148,325,529	\$ 11,356,478	8.29%
Special Revenue:				
Motor Fuel Tax	\$ 34,257,853	\$ 3,950,000	\$ (30,307,853)	-88.47%
Board of Elections	\$ 758,649	\$ 802,692	\$ 44,043	5.81%
Drug Enforcement ¹	\$ 604,450	\$ 705,080	\$ 100,630	16.65%
Community Development	\$ 1,034,900	\$ 1,033,300	\$ (1,600)	-0.15%
IDHA	\$ 415,000	\$ 335,000	\$ (80,000)	-19.28%
Library ¹	\$ 8,235,956	\$ 8,225,553	\$ (10,403)	-0.13%
Park Dedication	\$ 34,533	\$ 29,533	\$ (5,000)	-14.48%
Empire St. Corridor TIF	\$ 621,867	\$ 764,365	\$ 142,498	22.91%
Downtown Southwest TIF	\$ 18,548	\$ -	\$ (18,548)	-100.00%
Downtown East Washington TIF	\$ 55,155	\$ 53,063	\$ (2,092)	-3.79%
Downtown Redevelopment TIF	\$ 5,000	\$ 319,357	\$ 314,357	0.00%
Special Revenue Total:	\$ 46,041,911	\$ 16,217,943	\$ (29,823,968)	-64.78%
Debt Service:				
General Bond & Interest ¹	\$ 3,569,885	\$ 3,568,342	\$ (1,543)	-0.04%
Arena Bond Redemption	\$ 1,974,637	\$ 2,075,863	\$ 101,226	5.13%
Debt Service Total:	\$ 5,544,522	\$ 5,644,205	\$ 99,683	1.80%
Capital Project:				
Capital Improvement ¹	\$ 11,962,735	\$ 7,294,521	\$ (4,668,214)	-39.02%
Capital Improvement (Asphalt & Concrete) ¹	\$ 8,000,000	\$ 10,000,000	\$ 2,000,000	25.00%
Capital Project Total:	\$ 19,962,735	\$ 17,294,521	\$ (2,668,214)	-13.37%
Enterprise:				
Water Fund	\$ 48,418,971	\$ 112,237,900	\$ 63,818,929	131.81%
Sewer Fund ¹	\$ 10,173,477	\$ 14,941,522	\$ 4,768,045	46.87%
Storm Water Fund ¹	\$ 6,156,911	\$ 7,833,528	\$ 1,676,617	27.23%
Solid Waste Fund ¹	\$ 9,442,082	\$ 10,504,667	\$ 1,062,586	11.25%
Abraham Lincoln Parking Deck ¹	\$ 476,000	\$ 560,242	\$ 84,242	17.70%
Golf Courses ¹	\$ 4,007,812	\$ 4,179,133	\$ 171,321	4.27%
Bloomington Arena Fund	\$ 7,699,888	\$ 7,391,101	\$ (308,787)	-4.01%
Enterprise Total:	\$ 86,375,140	\$ 157,648,092	\$ 71,272,952	82.52%
Internal Service Fund:				
Casualty Insurance	\$ 5,460,600	\$ 5,971,502	\$ 510,902	9.36%
Employee Insurance and Benefits	\$ 14,621,112	\$ 15,640,122	\$ 1,019,010	6.97%
Employee Retiree Group Healthcare	\$ 2,029,265	\$ 2,768,327	\$ 739,062	36.42%
Internal Service Fund Total:	\$ 22,110,977	\$ 24,379,950	\$ 2,268,973	10.26%
Fiduciary:				
John M. Scott Healthcare Services	\$ 850,000	\$ 1,004,255	\$ 154,255	18.15%
Fiduciary Fund Total:	\$ 850,000	\$ 1,004,255	\$ 154,255	18.15%
Total:	\$ 317,854,336	\$ 370,514,495	\$ 52,660,159	16.57%

¹ - Includes use of Fund Balance in FY 2027

CITY OF BLOOMINGTON, IL
Expenditures
FY 2026 Adopted Budget vs FY 2027 Proposed Budget

Fund	FY 2026 Adopted Budget	FY 2027 Proposed Budget	Dollar Increase/(Decrease)	Percentage Increase/(Decrease)
General Fund:				
General Fund	\$ 136,969,051	\$ 148,325,529	\$ 11,356,478	8.29%
General Fund Total:	\$ 136,969,051	\$ 148,325,529	\$ 11,356,478	8.29%
Special Revenue:				
Motor Fuel Tax ¹	\$ 34,257,853	\$ 3,950,000	\$ (30,307,853)	-88.47%
Board of Elections ¹	\$ 758,649	\$ 802,692	\$ 44,043	5.81%
Drug Enforcement	\$ 604,450	\$ 705,080	\$ 100,630	16.65%
Community Development	\$ 1,034,900	\$ 1,033,300	\$ (1,600)	-0.15%
IDHA	\$ 415,000	\$ 335,000	\$ (80,000)	-19.28%
Library	\$ 8,235,956	\$ 8,225,553	\$ (10,403)	-0.13%
Park Dedication ¹	\$ 34,533	\$ 29,533	\$ (5,000)	-14.48%
Empire Street Corridor TIF ¹	\$ 621,867	\$ 764,365	\$ 142,498	22.91%
Downtown Southwest TIF	\$ 18,548	\$ -	\$ (18,548)	-100.00%
Downtown East Washington TIF ¹	\$ 55,155	\$ 53,063	\$ (2,092)	-3.79%
Downtown Redevelopment TIF ¹	\$ 5,000	\$ 319,357	\$ 314,357	0.00%
Special Revenue Total:	\$ 46,041,911	\$ 16,217,943	\$ (29,823,968)	-64.78%
Debt Service:				
General Bond and Interest	\$ 3,569,885	\$ 3,568,342	\$ (1,543)	-0.04%
Arena Bond Redemption ¹	\$ 1,974,637	\$ 2,075,863	\$ 101,226	5.13%
Debt Service Total:	\$ 5,544,522	\$ 5,644,205	\$ 99,683	1.80%
Capital Project:				
Capital Improvement	\$ 11,962,735	\$ 7,294,521	\$ (4,668,214)	-39.02%
Capital Improvement (Asphalt & Concrete)	\$ 8,000,000	\$ 10,000,000	\$ 2,000,000	25.00%
Capital Project Total:	\$ 19,962,735	\$ 17,294,521	\$ (2,668,214)	-13.37%
Enterprise:				
Water Fund ¹	\$ 48,418,971	\$ 112,237,900	\$ 63,818,929	131.81%
Sewer Fund	\$ 10,173,477	\$ 14,941,522	\$ 4,768,045	46.87%
Storm Water Fund	\$ 6,156,911	\$ 7,833,528	\$ 1,676,617	27.23%
Solid Waste	\$ 9,442,082	\$ 10,504,667	\$ 1,062,586	11.25%
Abraham Lincoln Parking Deck	\$ 476,000	\$ 560,242	\$ 84,242	17.70%
Golf Courses	\$ 4,007,812	\$ 4,179,133	\$ 171,321	4.27%
Bloomington Arena Fund	\$ 7,699,888	\$ 7,391,101	\$ (308,787)	-4.01%
Enterprise Total:	\$ 86,375,140	\$ 157,648,092	\$ 71,272,952	82.52%
Internal Service Fund:				
Casualty Insurance ¹	\$ 5,460,600	\$ 5,971,502	\$ 510,902	9.36%
Employee Insurance and Benefits ¹	\$ 14,621,112	\$ 15,640,122	\$ 1,019,010	6.97%
Employee Retiree Group Healthcare ¹	\$ 2,029,265	\$ 2,768,327	\$ 739,062	36.42%
Internal Service Fund Total:	\$ 22,110,977	\$ 24,379,950	\$ 2,268,973	10.26%
Fiduciary:				
John M. Scott Healthcare Services	\$ 850,000	\$ 1,004,255	\$ 154,255	18.15%
Fiduciary Fund Total:	\$ 850,000	\$ 1,004,255	\$ 154,255	18.15%
Total:	\$ 317,854,336	\$ 370,514,495	\$ 52,660,159	16.57%

¹ - Includes contribution to Fund Balance in FY 2027

CITY OF BLOOMINGTON, IL
FY 2027 PROPOSED BUDGET
Summary of Revenues - All Funds

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Proposed	Increase (Decrease) 2027 Proposed Budget vs. 2026 Adopted Budget	% change
Revenue (By Source)						
Property Taxes	\$ 29,466,853	\$ 29,825,765	\$ 29,864,061	\$ 33,408,706	\$ 3,582,940	12.0% 1
Home Rule & State Sales Taxes	\$ 53,419,365	\$ 52,246,496	\$ 61,655,041	\$ 64,060,651	\$ 11,814,154	22.6% 2
Other Taxes	\$ 44,891,091	\$ 43,672,132	\$ 43,939,736	\$ 43,739,451	\$ 67,319	0.2%
License & Permits	\$ 2,074,387	\$ 1,702,000	\$ 1,786,335	\$ 1,794,100	\$ 92,100	5.4%
Intergovernmental Revenue	\$ 12,642,721	\$ 13,666,707	\$ 11,905,834	\$ 10,334,086	\$ (3,332,622)	-24.4% 3
Charges for Services	\$ 87,396,376	\$ 96,001,305	\$ 94,343,905	\$ 106,835,964	\$ 10,834,660	11.3% 4
Fines & Forfeitures	\$ 1,933,603	\$ 1,852,500	\$ 1,992,000	\$ 1,859,200	\$ 6,700	0.4%
Investment Income	\$ 8,271,922	\$ 3,743,967	\$ 6,280,799	\$ 3,353,930	\$ (390,037)	-10.4% 5
Miscellaneous Revenue	\$ 2,249,914	\$ 24,309,084	\$ 54,484,753	\$ 81,798,868	\$ 57,489,784	236.5% 6
Sale of Capital Assets	\$ 367,423	\$ 26,320	\$ 75,601	\$ 29,320	\$ 3,000	11.4%
Contribution Revenue	\$ 74,135	\$ 50,503	\$ 50,503	\$ 50,503	\$ -	0.0%
Transfers In	\$ 23,267,535	\$ 13,483,696	\$ 27,293,388	\$ 15,702,326	\$ 2,218,630	16.5% 7
Use of Fund Balance	\$ -	\$ 37,273,861	\$ 40,256,333	\$ 7,547,392	\$ (29,726,469)	-79.8% 8
Total Revenue:	\$ 266,055,323	\$ 317,854,336	\$ 373,928,289	\$ 370,514,495	\$ 52,660,159	16.57%
Revenue (By Fund Type)						
General	\$ 140,014,673	\$ 136,969,051	\$ 147,880,621	\$ 148,325,529	\$ 11,356,478	8.3% 1, 2, 3
Special Revenue	\$ 16,098,262	\$ 46,041,911	\$ 51,112,102	\$ 16,217,943	\$ (29,823,968)	-64.8% 8
Debt Service	\$ 5,435,096	\$ 5,544,522	\$ 5,544,522	\$ 5,644,205	\$ 99,683	1.8%
Capital Projects	\$ 21,969,074	\$ 19,962,735	\$ 33,838,685	\$ 17,294,521	\$ (2,668,214)	-13.4% 9
Enterprise	\$ 59,125,846	\$ 86,375,140	\$ 109,771,932	\$ 157,648,092	\$ 71,272,952	82.5% 6
Internal Service	\$ 21,829,949	\$ 22,110,977	\$ 24,930,427	\$ 24,379,950	\$ 2,268,973	10.3% 10
Fiduciary	\$ 1,582,422	\$ 850,000	\$ 850,000	\$ 1,004,255	\$ 154,255	18.1% 11
Total Revenue:	\$ 266,055,323	\$ 317,854,336	\$ 373,928,289	\$ 370,514,495	\$ 52,660,159	16.57%

Explanation of Significant Revenue Variances

1. Property Tax increase by \$3M for Police Protection, Fire Protection and Parks.
2. Home Rule and State Sales increase due to "Level the Playing Field Legislation" regarding Local Use Tax in Illinois, and inflation.
3. Intergovernmental decreased due to FY 2026 had 4.7M MFT Grade Crossing Protection Funds for Hamilton Road Project
4. Charges for Services increase in annual increase for Water at 33% per year for 3 years, Sewer, Storm Water and Solid Waste services, Ambulance Fee revenues (GEMT), and increase in employer and employee contribution for insurance costs.
5. Investment Income decrease driven by interest rates expected to decline and less reserves as projects are completed in the State Motor Fuel Tax Fund.
6. Miscellaneous revenues increase due to showing borrowing for Water Capital Projects totaling \$75.5M.
7. Increase in Transfers in related to Capital Improvement Fund (+4.1M).
8. Decrease in Use of Fund Balance estimate for State MFT as Hamilton & Fox Creek Projects are underway.
9. Capital Improvement Funded Budgeted projects decreases by \$3.8M while Asphalt & Concrete increased by \$2M.
10. Employee & Retiree Health Insurance Costs continue to escalate.
11. Additional grant dollars to be awarded in FY 2027.

**CITY OF BLOOMINGTON, IL
FY 2027 ADOPTED BUDGET
Summary of Expenditures - All Funds**

	FY 2025 Actual	FY 2026 Adopted	FY 2026 Projected	FY 2027 Proposed	Increase/ (Decrease) 2027 Proposed Budget vs. 2026 Adopted Budget	% change
Expenditures (By Classification)						
Salaries	\$ 70,656,991	\$ 75,622,287	\$ 72,627,009	\$ 77,561,823	\$ 1,939,536	2.6% 1
Benefits	\$ 19,196,608	\$ 18,703,140	\$ 19,379,107	\$ 19,962,775	\$ 1,259,635	6.7% 2
Contractuals	\$ 63,656,929	\$ 70,122,740	\$ 74,433,617	\$ 75,742,782	\$ 5,620,042	8.0% 3
Commodities	\$ 20,059,871	\$ 23,434,965	\$ 21,783,555	\$ 24,885,966	\$ 1,451,001	6.2% 4
Capital Expenditures	\$ 52,443,282	\$ 80,628,079	\$ 104,853,194	\$ 114,019,819	\$ 33,391,740	41.4% 5
Principal Expense	\$ 7,156,830	\$ 7,454,927	\$ 7,189,257	\$ 7,552,935	\$ 98,009	1.3%
Interest Expense	\$ 2,007,110	\$ 2,419,436	\$ 2,561,404	\$ 3,248,810	\$ 829,374	34.3% 6
Intergovernmental	\$ 20,246,037	\$ 21,295,832	\$ 22,401,132	\$ 22,493,298	\$ 1,197,466	5.6% 7
Other	\$ 3,867,111	\$ 4,689,236	\$ 21,406,625	\$ 9,343,961	\$ 4,654,726	99.3% 8
Transfers Out	\$ 23,194,323	\$ 13,483,696	\$ 27,293,388	\$ 15,702,326	\$ 2,218,630	16.5% 9
Total Expenditures:	\$ 282,485,092	\$ 317,854,336	\$ 373,928,289	\$ 370,514,495	\$ 52,660,159	16.6%
Expenditures (By Fund)						
General	\$ 149,107,458	\$ 136,969,051	\$ 147,880,621	\$ 148,325,529	\$ 11,356,478	8.3% 1, 3, 4, 5
Special Revenue	\$ 17,849,301	\$ 46,041,911	\$ 51,112,102	\$ 16,217,943	\$ (29,823,968)	-64.8% 10
Debt Service	\$ 4,448,798	\$ 5,544,522	\$ 5,544,522	\$ 5,644,205	\$ 99,683	1.8% 11
Capital Projects	\$ 21,608,815	\$ 19,962,735	\$ 33,838,685	\$ 17,294,521	\$ (2,668,214)	-13.4% 12
Enterprise	\$ 66,721,889	\$ 86,375,140	\$ 109,771,932	\$ 157,648,092	\$ 71,272,952	82.5% 13
Internal Service	\$ 21,986,522	\$ 22,110,977	\$ 24,930,427	\$ 24,379,950	\$ 2,268,973	10.3% 14
Fiduciary	\$ 762,310	\$ 850,000	\$ 850,000	\$ 1,004,255	\$ 154,255	18.1%
Total Expenditures:	\$ 282,485,092	\$ 317,854,336	\$ 373,928,289	\$ 370,514,495	\$ 52,660,159	16.6%

Explanation of Significant Expenditure Variances

1. Proposed to add 10 net FTE's, increase vacancy savings, annual increase for Classified and 11 Union CBAs
2. Increase in health plan costs. Increase in IMRF rate.
3. +2.8M Premiums/Claims, +2.0M A&E/Oth Prof & Tech (Neighborhood revitalization)
4. +800K utilities, +408K Street Maintenance materials for paver crew
5. +30.6M increase in Capital Projects. +2.7M increase in Capital Equipment
6. Interest for FY 2026 borrowing of 33M by Water
7. +753K to Mental Health, +394K Public Safety Pensions
8. +4M Contribution to Fund Balance all funds
9. 1.6M Transfer into Health Insurance Funds
10. Significant decrease in State MFT spending in FY 2027
12. Decrease in Capital Improvement Fund spend of \$4.8M, increase in Equipment spend and \$2M additional in Asphalt & Concrete Fund spending
13. FY 2027 includes \$63.8M increase in Water Fund spending attributable to Capital Projects. Sewer is increasing by \$4.8M and Storm Water by \$1.7M due to capital projects spend increase
14. Increase in employer and employee contribution for insurance costs.

CITY OF BLOOMINGTON, IL
FY 2027
PROPOSED BUDGET
SUMMARY OF REVENUES, EXPENDITURES AND CHANGE IN FUND BALANCES BY FUND
(ALL FIGURES PROVIDED ARE ESTIMATES)

Fund	Budgetary Fund Balance 4/30/2025	FY 2026 Projected Revenues	FY 2026 Projected Expenditures	Projected Budgetary Fund Balance 4/30/2026 ^A	Projected Fund Balance Percent	FY 2027 Proposed Revenues	FY 2027 Proposed Expenditures	Net Changes to Fund Balance ^B	Projected Fund Balance Ending 4/30/2027	Projected Fund Balance Percent	Projected Fund Balance Percent Change 26-27
General Fund	\$ 40,877,185	\$ 142,807,847	\$ 147,880,621	\$ 35,804,410	24.21%	\$ 148,325,529	\$ 148,325,529	\$ -	\$ 35,804,410	24.14%	0.00%
General Fund Total:	\$ 40,877,185	\$ 142,807,847	\$ 147,880,621	\$ 35,804,410	24.21%	\$ 148,325,529	\$ 148,325,529	\$ -	\$ 35,804,410	24.14%	0.00%
Special Revenue:											
Motor Fuel Tax	\$ 25,897,387	\$ 10,082,337	\$ 37,948,195	\$ (1,968,471)	-5.19%	\$ 3,950,000	\$ 3,950,000	\$ 2,950,000	\$ 981,529	24.85%	50.14%
Board of Elections	\$ 1,089,002	\$ 758,543	\$ 722,958	\$ 1,124,587	155.55%	\$ 802,692	\$ 802,692	\$ 46,268	\$ 1,170,856	145.87%	4.11%
Drug Enforcement	\$ 1,766,765	\$ 288,260	\$ 117,000	\$ 1,938,025	1656.43%	\$ 705,080	\$ 705,080	\$ (385,820)	\$ 1,552,206	220.15%	-19.91%
Community Development	\$ (90,217)	\$ 1,690,054	\$ 1,690,054	\$ (90,217)	-5.34%	\$ 1,033,300	\$ 1,033,300	\$ -	\$ (90,217)	-8.73%	0.00%
IHDA Single Family Owner Occupied Rehabilitation	\$ (1,108)	\$ 365,000	\$ 365,000	\$ (1,108)	100.00%	\$ 335,000	\$ 335,000	\$ -	\$ (1,108)	-0.33%	0.00%
Library	\$ 5,527,072	\$ 8,059,456	\$ 8,059,456	\$ 5,527,072	68.58%	\$ 8,174,053	\$ 8,174,053	\$ (120,000)	\$ 5,407,072	66.15%	-2.17%
Library Fixed Asset	\$ 989,567	\$ 70,000	\$ 346,000	\$ 713,567	206.23%	\$ 51,500	\$ 51,500	\$ -	\$ 713,567	1385.57%	0.00%
Park Dedication	\$ 680,919	\$ 44,333	\$ 250,300	\$ 474,952	189.75%	\$ 29,533	\$ 29,533	\$ 4,533	\$ 479,485	1623.56%	0.95%
Empire St. Corridor TIF	\$ 1,209,821	\$ 651,867	\$ 1,250,000	\$ 611,688	48.94%	\$ 764,365	\$ 764,365	\$ 514,365	\$ 1,126,053	0.00%	0.00%
Downtown East Washington TIF	\$ (153,518)	\$ 53,794	\$ 32,708	\$ (132,433)	-404.90%	\$ 53,063	\$ 53,063	\$ 17,563	\$ (114,870)	0.00%	-13.26%
Downtown Redevelopment TIF	\$ -	\$ 102,500	\$ 76,218	\$ 26,282	34.48%	\$ 319,357	\$ 319,357	\$ 304,623	\$ 330,905	0.00%	0.00%
Special Revenue Total:	\$ 36,915,690	\$ 22,166,143	\$ 50,857,889	\$ 8,223,945	16.17%	\$ 16,217,943	\$ 16,217,943	\$ 3,331,533	\$ 11,555,478	71.25%	40.51%
Debt Service:											
General Bond and Interest	\$ 3,579,127	\$ 3,569,885	\$ 3,446,489	\$ 3,702,523	107.43%	\$ 3,568,342	\$ 3,568,342	\$ (176,720)	\$ 3,525,803	98.81%	-4.77%
Arena Bond Redemption	\$ 2,072,909	\$ 1,974,637	\$ 1,951,086	\$ 2,096,460	107.45%	\$ 2,075,863	\$ 2,075,863	\$ 33,264	\$ 2,129,724	102.59%	1.59%
Debt Service Total:	\$ 5,652,036	\$ 5,544,522	\$ 5,397,575	\$ 5,798,982	107.44%	\$ 5,644,205	\$ 5,644,205	\$ (143,455)	\$ 5,655,527	100.20%	-2.47%
Capital Projects:											
Capital Improvement	\$ 3,813,159	\$ 22,944,397	\$ 25,020,180	\$ 1,737,375	6.94%	\$ 7,294,521	\$ 7,294,521	\$ (1,619,000)	\$ 118,375	1.62%	-93.19%
Capital Lease	\$ (2,349,762)	\$ 2,349,762	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%
Capital Improvement (Asphalt & Concrete)	\$ 1,458,180	\$ 8,818,505	\$ 8,123,277	\$ 2,153,408	26.51%	\$ 10,000,000	\$ 10,000,000	\$ (1,701,613)	\$ 451,795	4.52%	-79.02%
Capital Project Total:	\$ 2,921,576	\$ 34,112,664	\$ 33,143,457	\$ 3,890,783	11.74%	\$ 17,294,521	\$ 17,294,521	\$ (3,320,613)	\$ 570,170	3.30%	-85.35%
Enterprise:											
Water	\$ (6,264,001)	\$ 72,380,371	\$ 58,081,889	\$ 8,034,481	13.83%	\$ 112,237,900	\$ 112,237,900	\$ 724,877	\$ 8,759,358	7.80%	9.02%
Sewer	\$ 3,750,212	\$ 9,042,151	\$ 9,955,871	\$ 2,836,492	28.49%	\$ 14,941,522	\$ 14,941,522	\$ (1,446,596)	\$ 1,389,896	9.30%	-51.00%
Storm Water	\$ 3,487,175	\$ 4,902,026	\$ 5,642,532	\$ 2,746,669	48.68%	\$ 7,833,528	\$ 7,833,528	\$ (536,234)	\$ 2,210,435	28.22%	-19.52%
Solid Waste	\$ 2,020,791	\$ 9,514,267	\$ 10,862,644	\$ 672,414	6.19%	\$ 10,504,667	\$ 10,504,667	\$ (652,747)	\$ 19,667	0.19%	-97.08%
Abraham Lincoln Parking Deck	\$ 432,930	\$ 505,000	\$ 360,347	\$ 577,583	160.29%	\$ 560,242	\$ 560,242	\$ (45,242)	\$ 532,341	95.02%	0.00%
Golf Courses	\$ 1,457,024	\$ 3,352,512	\$ 3,446,866	\$ 1,362,670	39.53%	\$ 4,179,133	\$ 4,179,133	\$ (863,421)	\$ 499,249	11.95%	0.00%
Bloomington Arena	\$ (210,100)	\$ 6,728,888	\$ 6,178,648	\$ 340,140	5.51%	\$ 7,391,101	\$ 7,391,101	\$ -	\$ 340,140	4.60%	0.00%
Enterprise Total:	\$ 4,674,032	\$ 106,425,215	\$ 94,528,798	\$ 16,570,450	17.53%	\$ 157,648,092	\$ 157,648,092	\$ (2,819,363)	\$ 13,751,087	8.72%	-17.01%
Internal Service Fund:											
Casualty Insurance	\$ 4,579,595	\$ 5,542,467	\$ 5,323,902	\$ 4,798,160	90.12%	\$ 5,971,502	\$ 5,971,502	\$ 53,959	\$ 4,852,119	81.25%	1.12%
Employee Insurance and Benefits	\$ 1,709,344	\$ 16,379,577	\$ 16,989,400	\$ 1,099,521	6.47%	\$ 15,640,122	\$ 15,640,122	\$ 16,850	\$ 1,116,372	7.14%	1.53%
Employee Retiree Group Healthcare	\$ 504,348	\$ 2,193,283	\$ 2,398,560	\$ 299,071	12.47%	\$ 2,768,327	\$ 2,768,327	\$ 2,496	\$ 301,567	10.89%	0.83%
Internal Service Fund Total:	\$ 6,793,287	\$ 24,115,327	\$ 24,711,862	\$ 6,196,753	25.08%	\$ 24,379,950	\$ 24,379,950	\$ 73,305	\$ 6,270,058	25.72%	1.18%
Fiduciary:											
JM Scott Total	\$ 17,018,355	\$ 850,000	\$ 850,000	\$ 17,018,355	2002.16%	\$ 1,004,255	\$ 1,004,255	\$ -	\$ 17,018,355	1694.62%	0.00%
Fiduciary Fund Total:	\$ 17,018,355	\$ 850,000	\$ 850,000	\$ 17,018,355	2002.16%	\$ 1,004,255	\$ 1,004,255	\$ -	\$ 17,018,355	1694.62%	0.00%
Total:	\$ 114,852,161	\$ 336,021,718	\$ 357,370,202	\$ 93,503,678	26.16%	\$ 370,514,495	\$ 370,514,495	\$ (2,878,593)	\$ 90,625,085	24.46%	-3.08%

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 2027 Proposed Budget Fund Balance Notes
For projected changes of 10% or higher or with negative balances

1. **Motor Fuel Tax** – Increase compared to FY 2026 as IDOT is allowing unobligated balance to be negative at the end of FY 2026, a timing issue, to move forward with 2 larger projects. Minimal spending in FY 2027 to bring the balance back up.
2. **Drug Enforcement** – Accumulated funds will be spent on projects, equipment and training.
3. **Downtown East Washington TIF**– Tax rebate payment to developers.
4. **Capital Improvement** – Planned use of fund balance for capital projects.
5. **Capital Improvement (Asphalt & Concrete)** – Planned use of fund balance for capital projects.
6. **Sewer** – Accumulating fund balance will decrease while completing critical capital water projects and replacing machinery and equipment.
7. **Storm Water** – Accumulating fund balance will decrease while completing critical capital water projects and replacing machinery and equipment.
8. **Solid Waste** – Accumulating fund balance will decrease while completing critical replacement of machinery, equipment and vehicles.

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-three major sources of revenue. These revenues total \$310,298,455 and are 83.75% (81.71% when Use of Fund Balance is omitted) of total city revenue. Another 14.22% 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 2.04% is the proposed use of fund balance or savings mainly used for capital projects. The following table summarizes major revenue sources:

Source	FY 2025 Actual	FY 2026 Projected	FY 2027 Proposed	Percentage to total revenue
Borrowing	\$139,055	\$41,674,702	\$80,341,473	21.68%
Home Rule Sales Tax	\$31,655,671	\$36,766,266	\$38,197,397	10.31%
Water Utility	\$19,555,891	\$26,000,000	\$34,769,000	9.38%
Property Tax Levy	\$29,466,853	\$29,864,061	\$33,408,706	9.02%
State Sales Tax	\$21,763,694	\$24,888,775	\$25,863,254	6.98%
Transfers In	\$23,267,535	\$27,293,388	\$15,702,326	4.24%
Income Tax	\$14,031,489	\$14,152,767	\$14,294,294	3.86%
Solid Waste Refuse Fee	\$8,707,906	\$9,048,000	\$9,409,920	2.54%
Sewer Fee	\$8,258,156	\$8,544,640	\$8,886,426	2.40%
Ambulance Fee	\$7,068,079	\$7,210,000	\$7,426,300	2.00%
Food & Beverage Tax	\$6,017,189	\$6,021,171	\$6,081,382	1.64%
Utility Tax	\$5,525,512	\$5,652,275	\$5,619,291	1.52%
Storm Water Fee	\$4,505,371	\$4,623,840	\$4,808,794	1.30%
Replacement Tax	\$2,786,204	\$2,689,158	\$2,893,668	0.78%
Local Motor Fuel Tax	\$3,924,823	\$4,096,197	\$4,096,197	1.11%
State Motor Fuel Tax	\$3,556,228	\$3,600,000	\$3,700,000	1.00%
Golf Operations	\$3,204,700	\$3,353,512	\$3,315,712	0.89%
Fleet Charges	\$2,547,783	\$2,705,000	\$2,744,950	0.74%
Hotel & Motel Tax	\$2,272,923	\$2,658,837	\$2,658,837	0.72%
Amusement Tax	\$1,715,972	\$1,736,834	\$1,736,834	0.47%
Franchise Fee	\$1,750,292	\$1,619,367	\$1,578,857	0.43%
Video Gaming Tax	\$1,290,418	\$1,350,989	\$1,388,073	0.37%
Vehicle Use Tax	\$1,259,476	\$1,376,764	\$1,376,764	0.37%
Total Major Revenue	\$204,271,221	\$266,926,541	\$310,298,455	83.75%
Other Revenue	\$61,784,102	\$66,745,415	\$52,668,649	14.22%
Use of Fund Balance	\$0	\$40,256,333	\$7,547,392	2.04%
Total All Revenues	\$266,055,323	\$373,928,289	\$370,514,495	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.

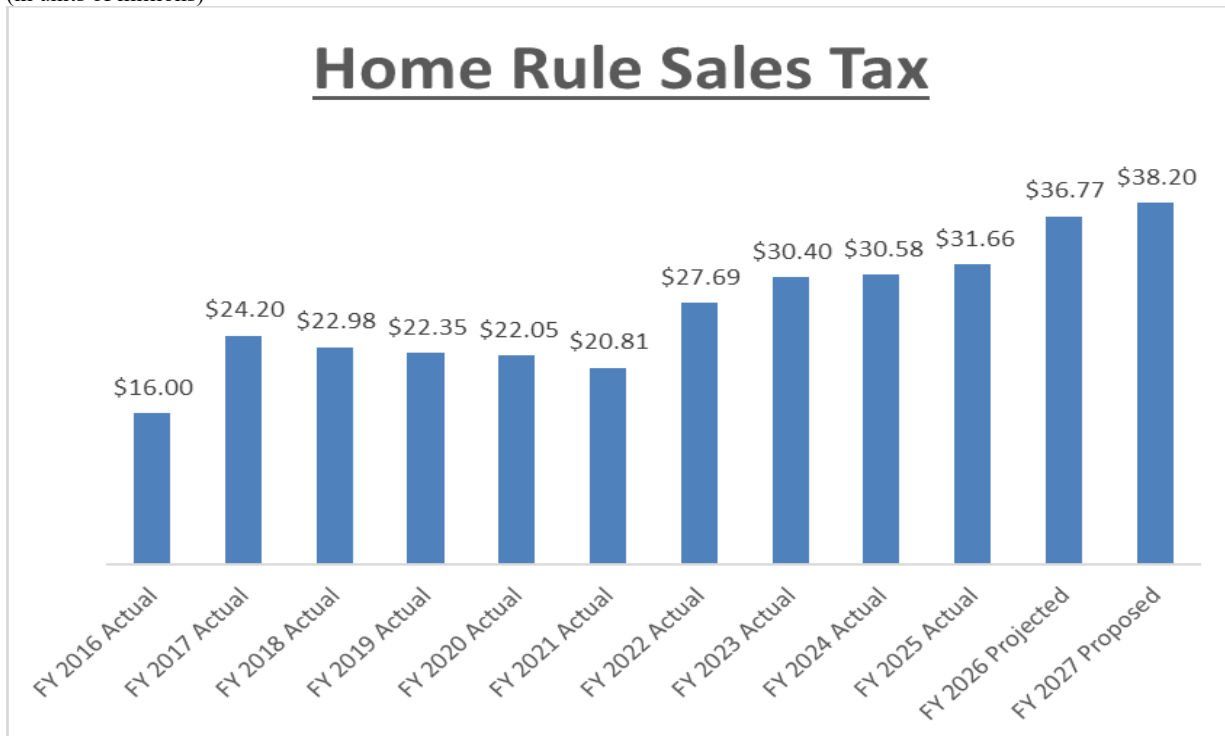
This process includes the examination of local, state (Illinois Municipal League) and national economic forecasts, in addition to legislative issues and rate changes when applicable. The City closely reviews historical data and trends, leading indicators, and specific performance of retail, including 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.

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.*

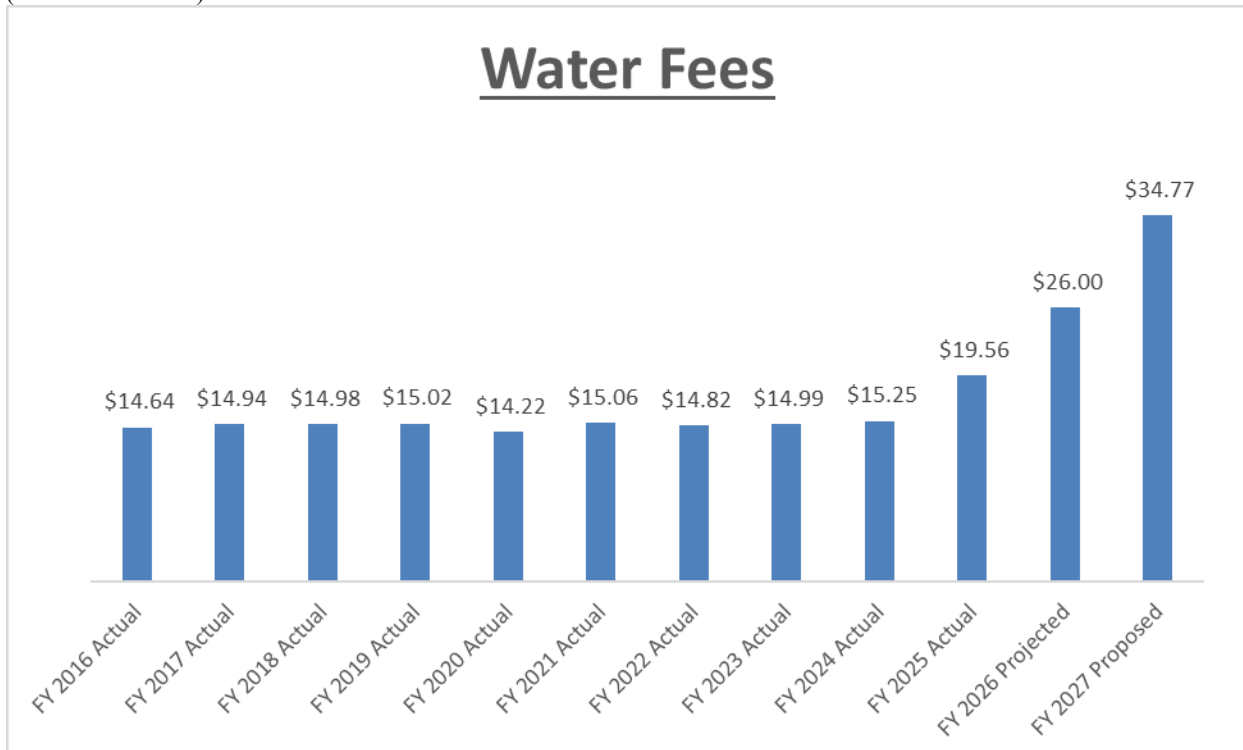
***On January 1, 2016, a 1.00% rate increase was adopted.*

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 trends to project revenues.



(in units of millions)



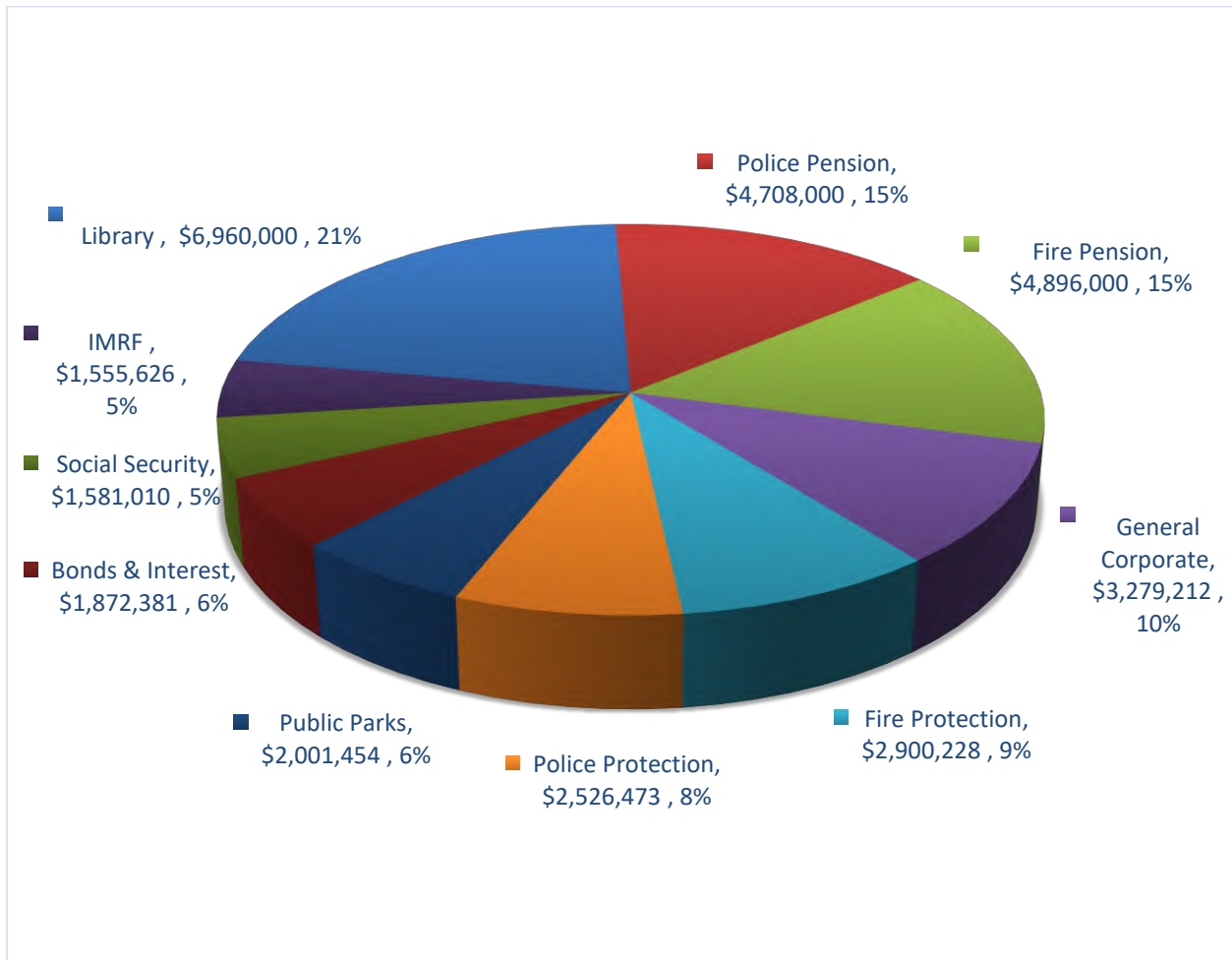
Authority - Water rates are established through local ordinance. The current water rates were instituted by the Ordinance 2023-10 passed by City Council on November 27, 2023.

Bloomington's Calendar 2025 (FY 2027) Adopted Property Tax Levy

The tax rate resulting from the 2025 adopted tax levy is 1.21196 which is 0.03134 higher than the property tax rate from the 2024 tax levy. The council approved \$32,280,384 for the 2025 levy which incorporates an additional \$3,173,019 increase in the overall property tax levy to increase funding for Police Protection, Fire Protection, Public Parks and the Library.

Property taxes are used for a variety of purposes and the amounts levied are governed by various policies. In the adopted tax levy, pension funding needs account for 35% 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 21% 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 38% 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 2025 (FY 2027) Property Tax Levy
\$32,280,384

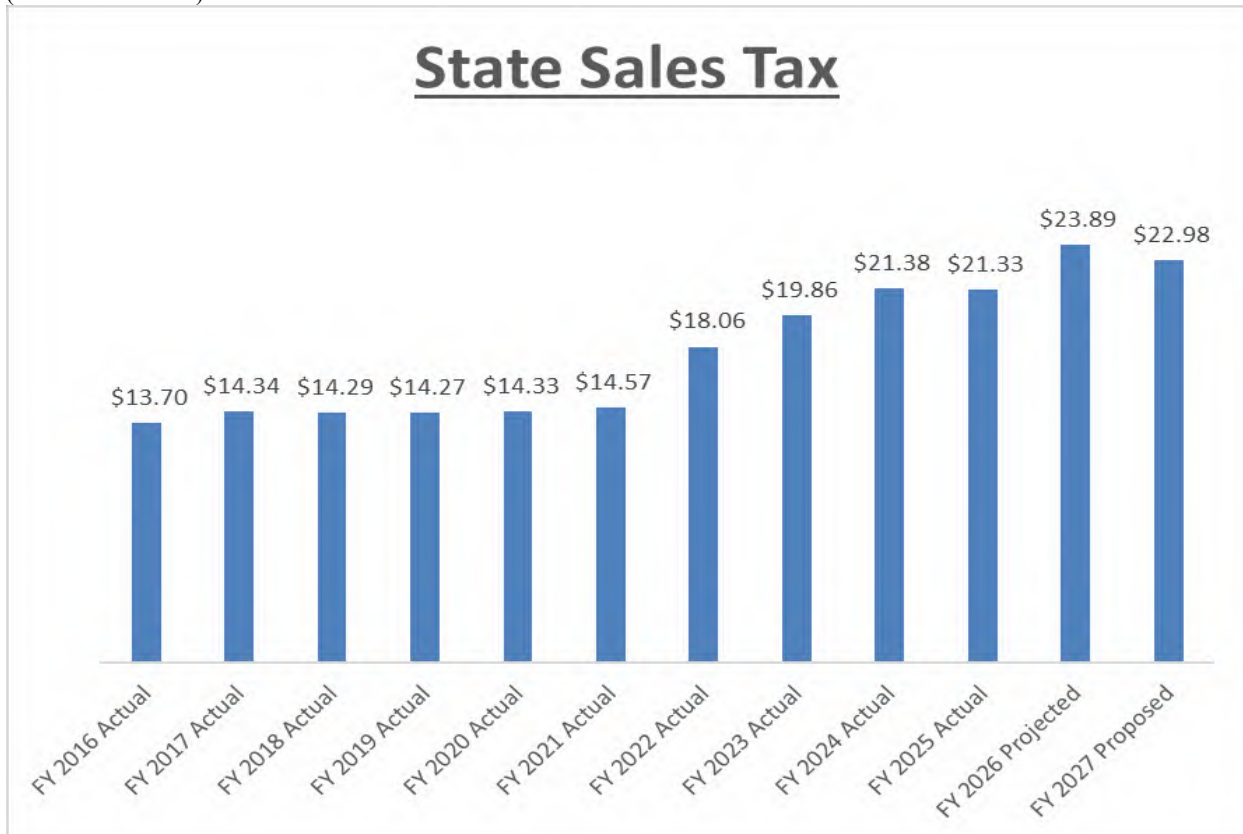


State Sales Tax

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)



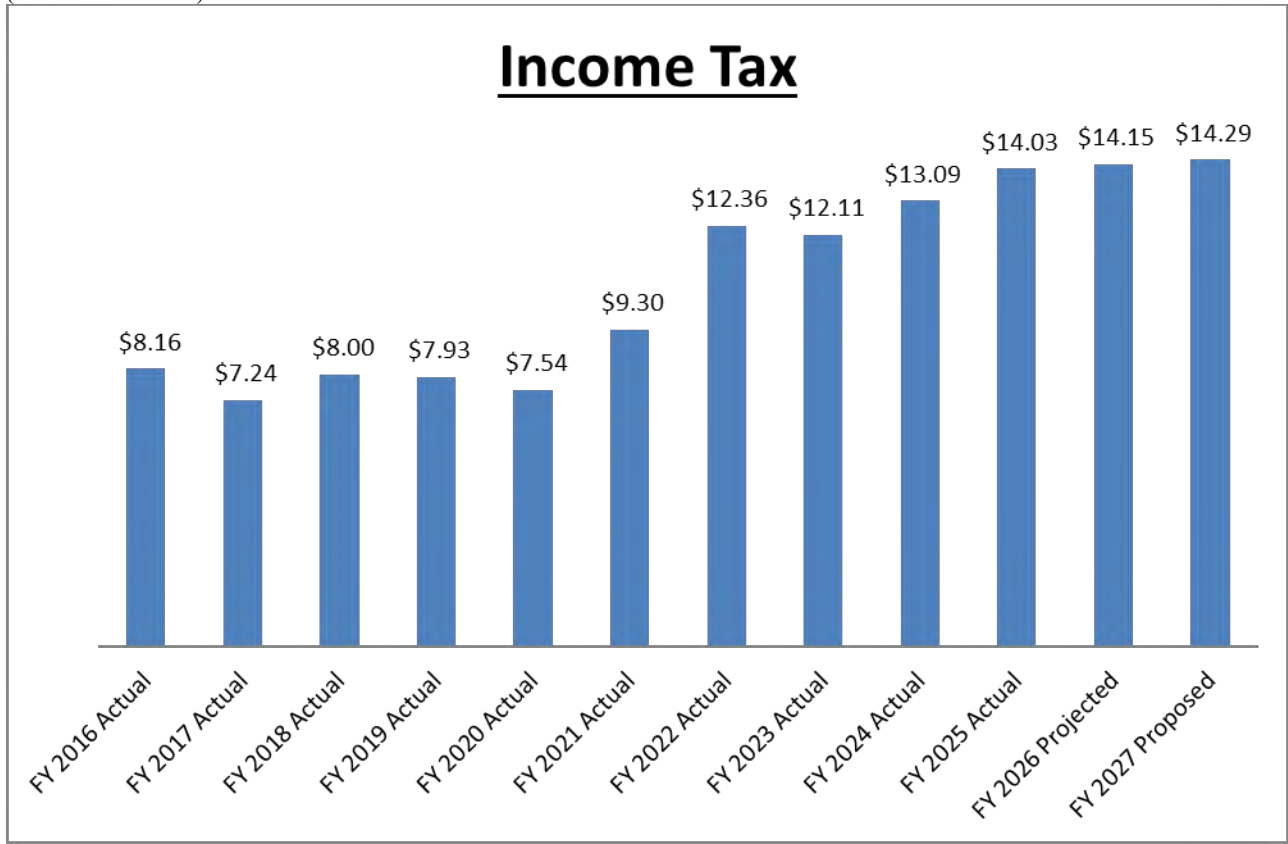
Statutory – The State sales tax established by State Statute is 6.25% overall. The State retains 5%, the City receives 1%, and the County receives 0.25%. **(35 ILCS: 105, 110, 115, 120)**

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)



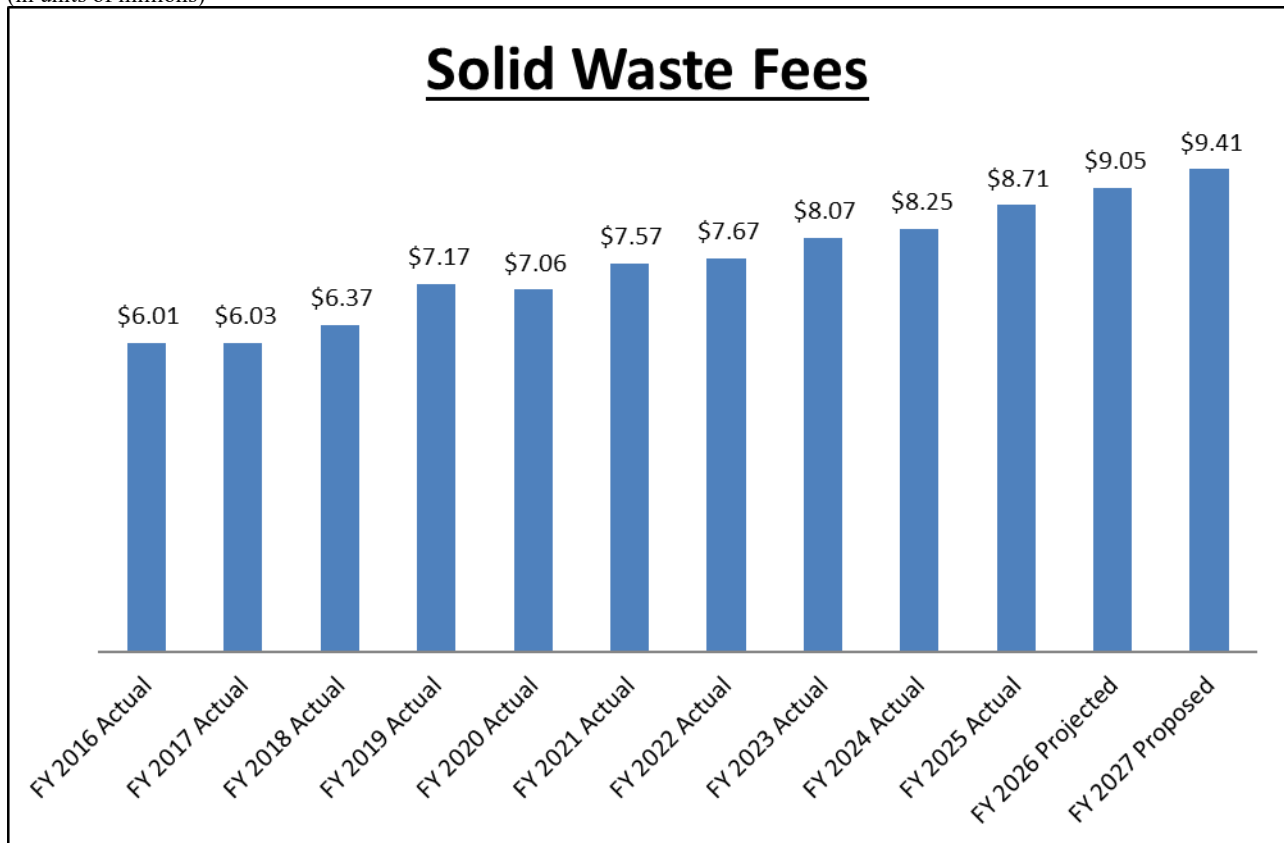
Statutory – (35 ILCS 5/) Illinois Income Tax Act

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 bi-weekly. There is a cost of \$30 for every bucket over 1 bi-weekly (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)**

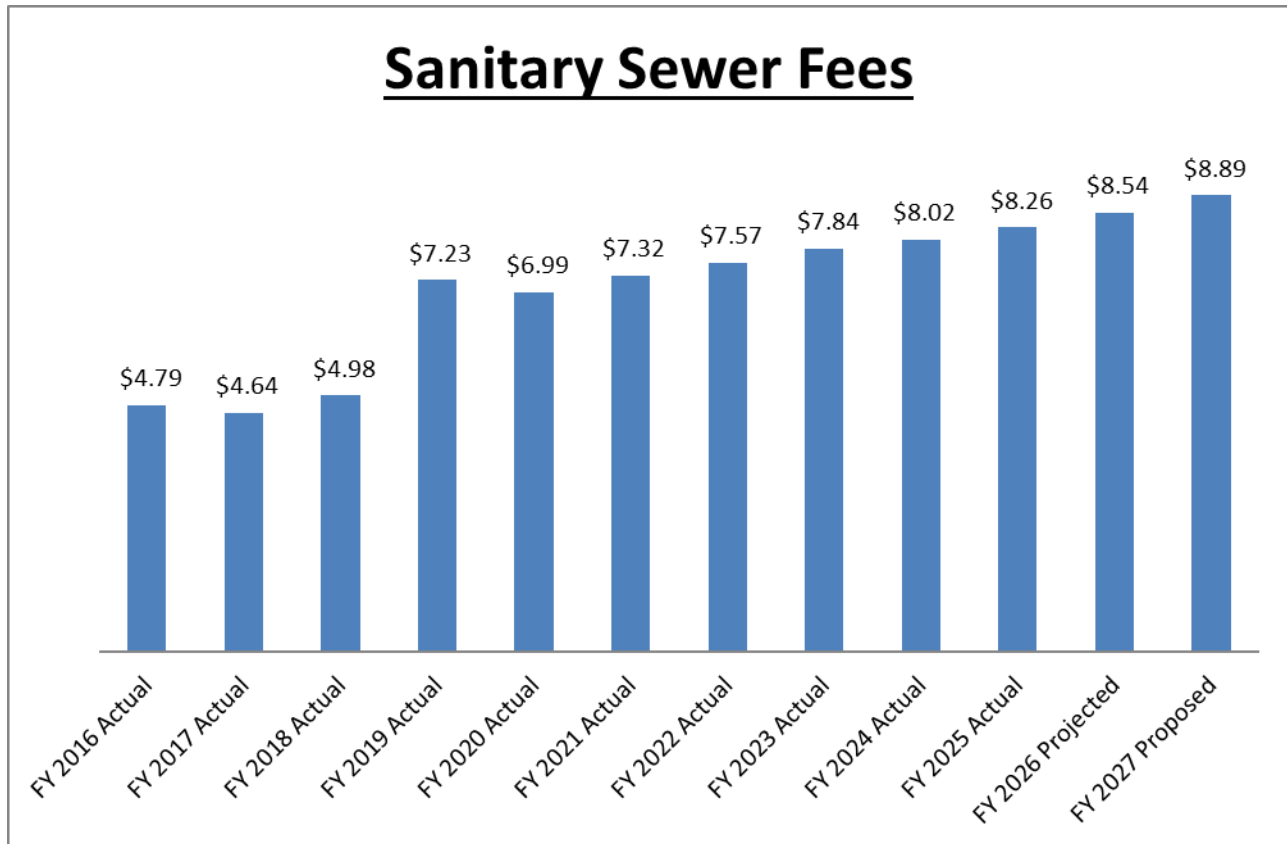
** On November 27, 2023, City Council modified the rates effective May 1, 2024, and every May 1st, with rates increasing by the Consumer Price Index-Water, Sewer & Trash (CPI-WST).*

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)



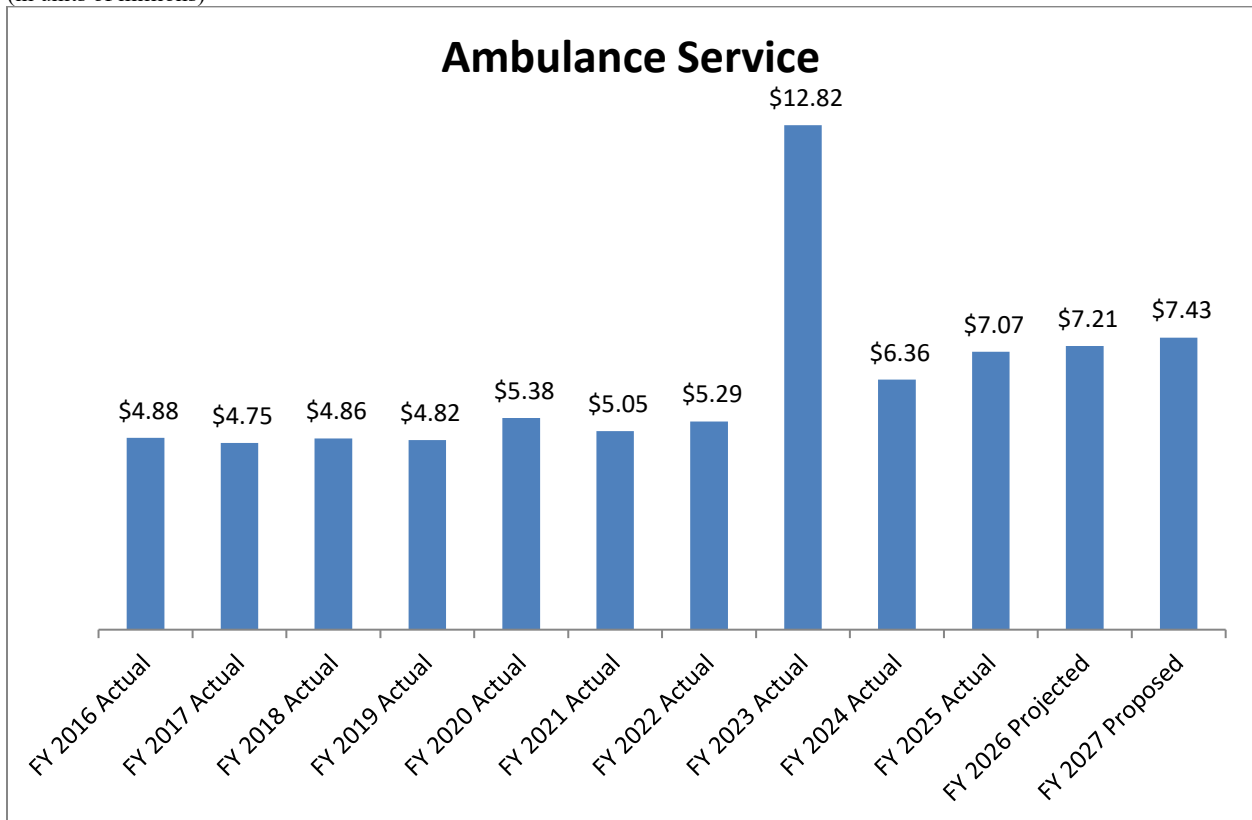
Statutory – The City’s sanitary sewer fees are set by City ordinance. (**Chapter 37: Article IV**).

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)



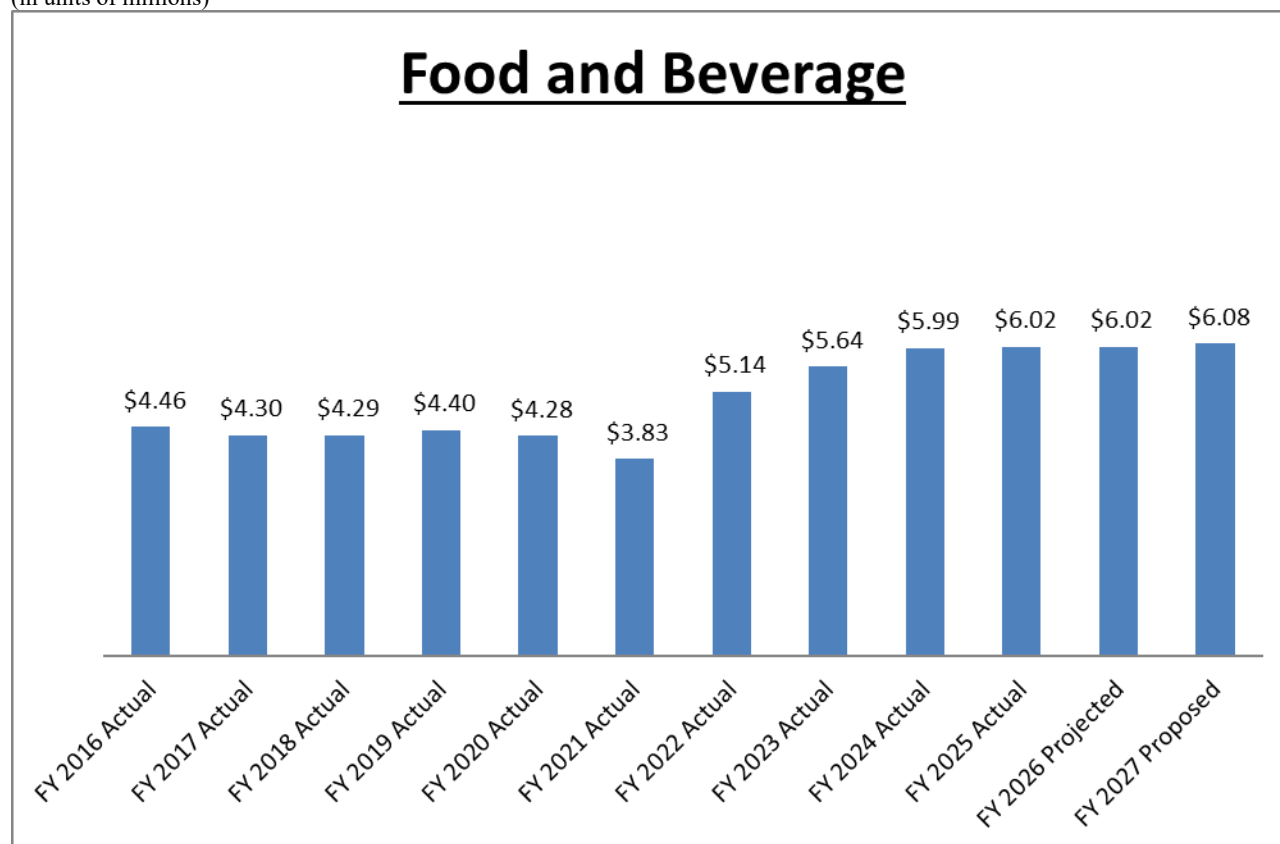
Statutory – The City’s ambulance fees are set by City ordinance. **(Chapter 17: Section 92 Ordinance 2011-28).**

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)



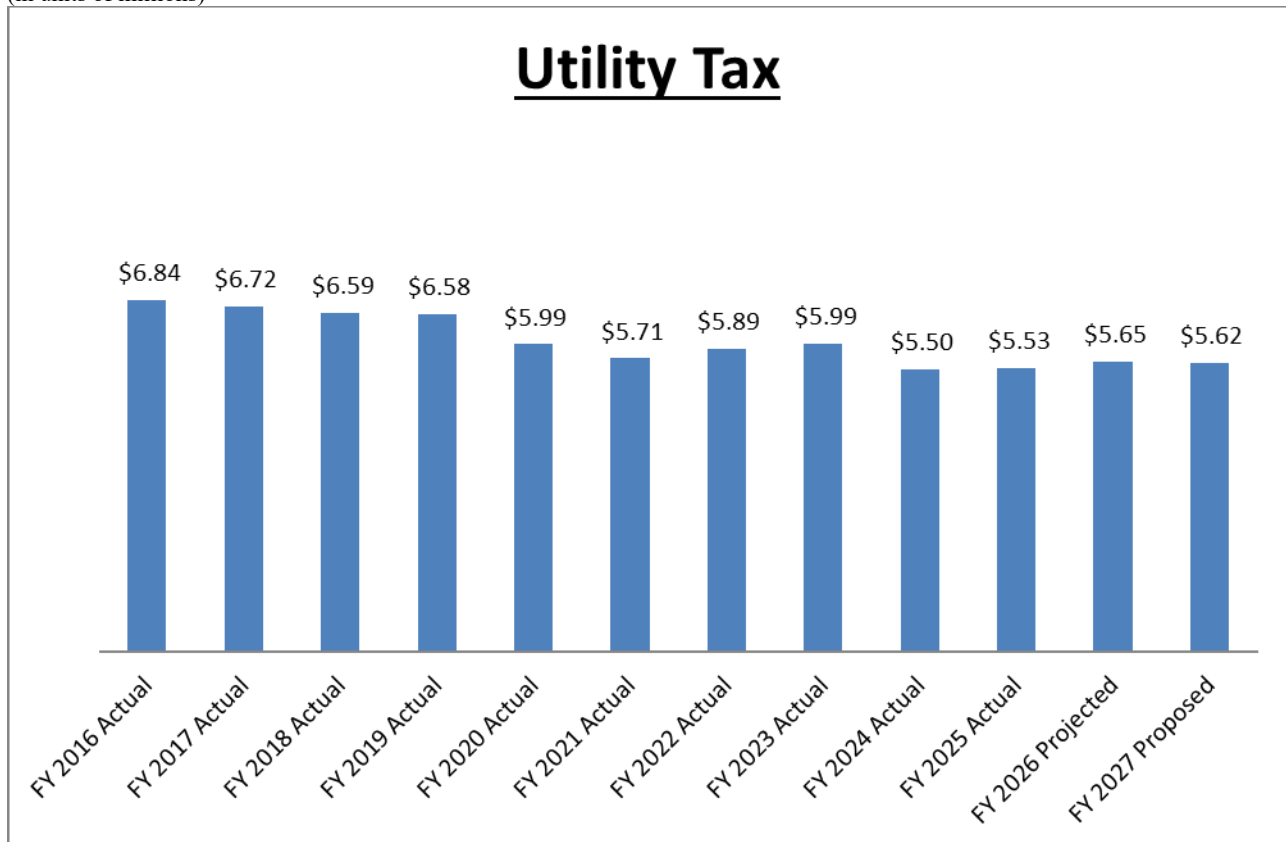
Statutory – The City’s food & beverage tax rates are set by City ordinance. (**Chapter 39: Article XVI**)

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**)

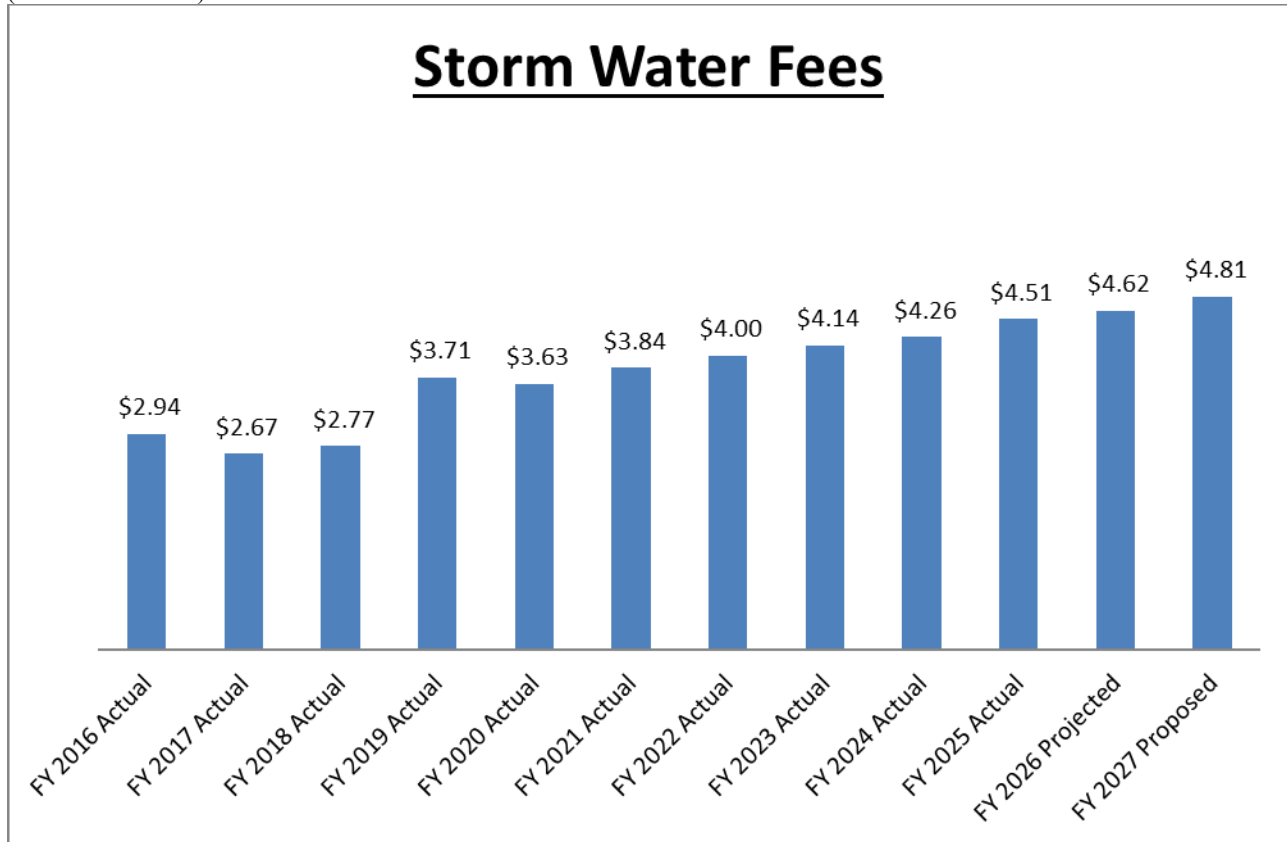
Note: Utility tax rate increases went into effect in FY 2015.

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 increased 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)



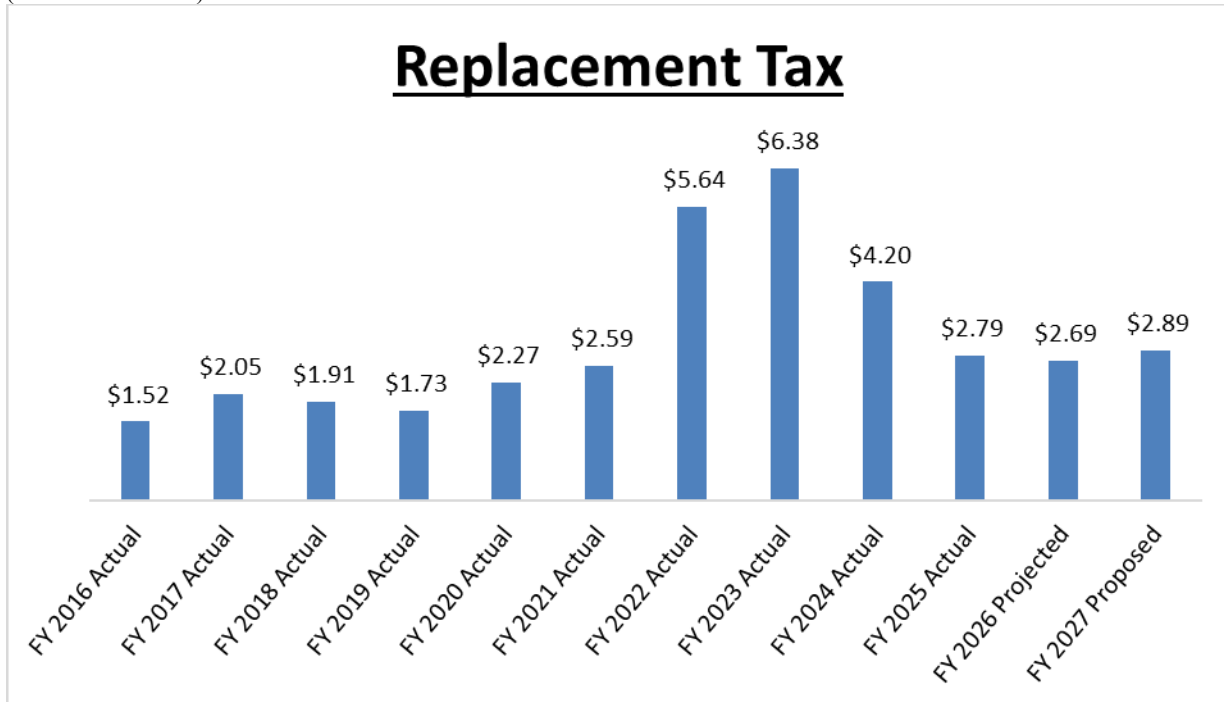
Statutory – In accordance with **Chapter 37 Article V Ordinance No. 2004-23**, there is an established monthly storm water rate.

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 is scheduled to end in FY 2027.



(in units of millions)



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

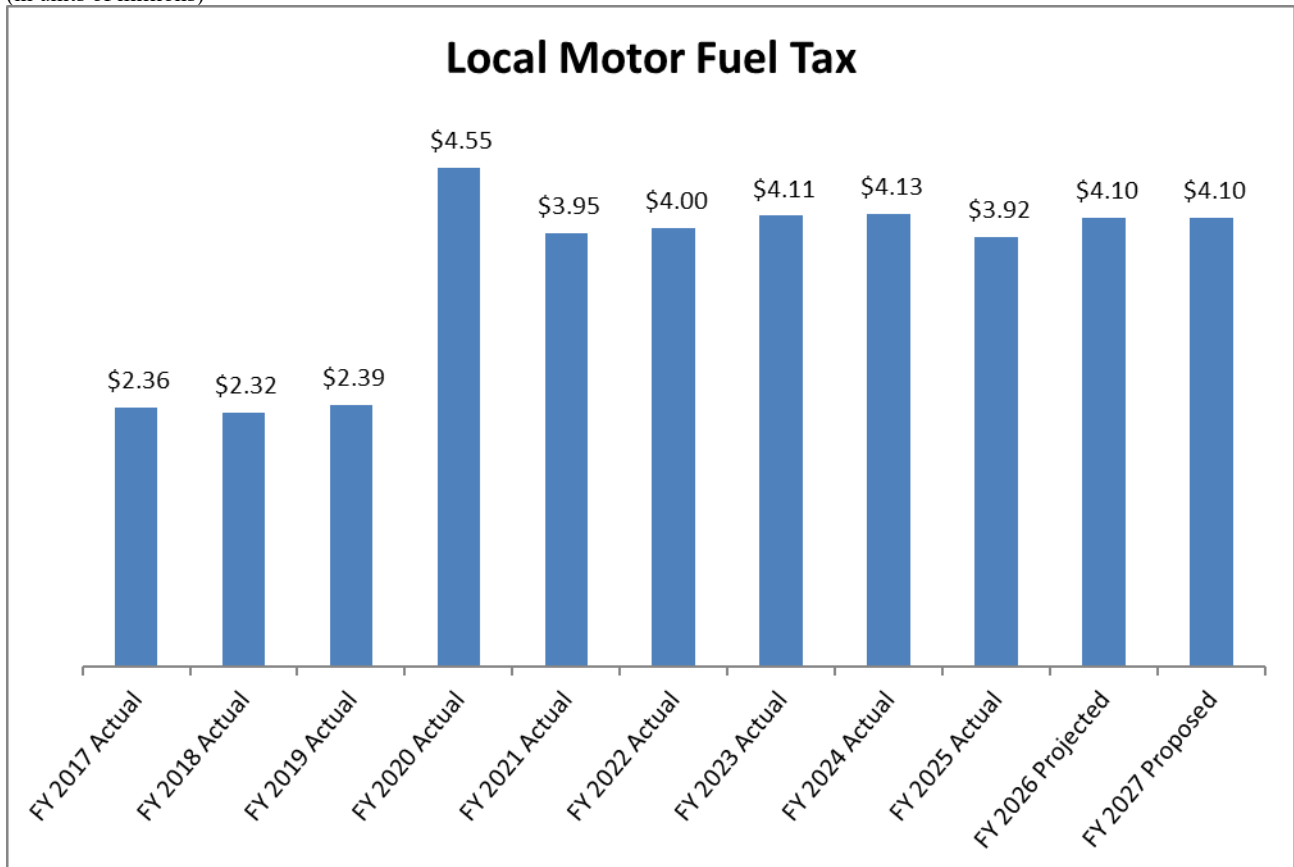
Local Motor Fuel Tax

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 (66.9¢ for gasoline) 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)



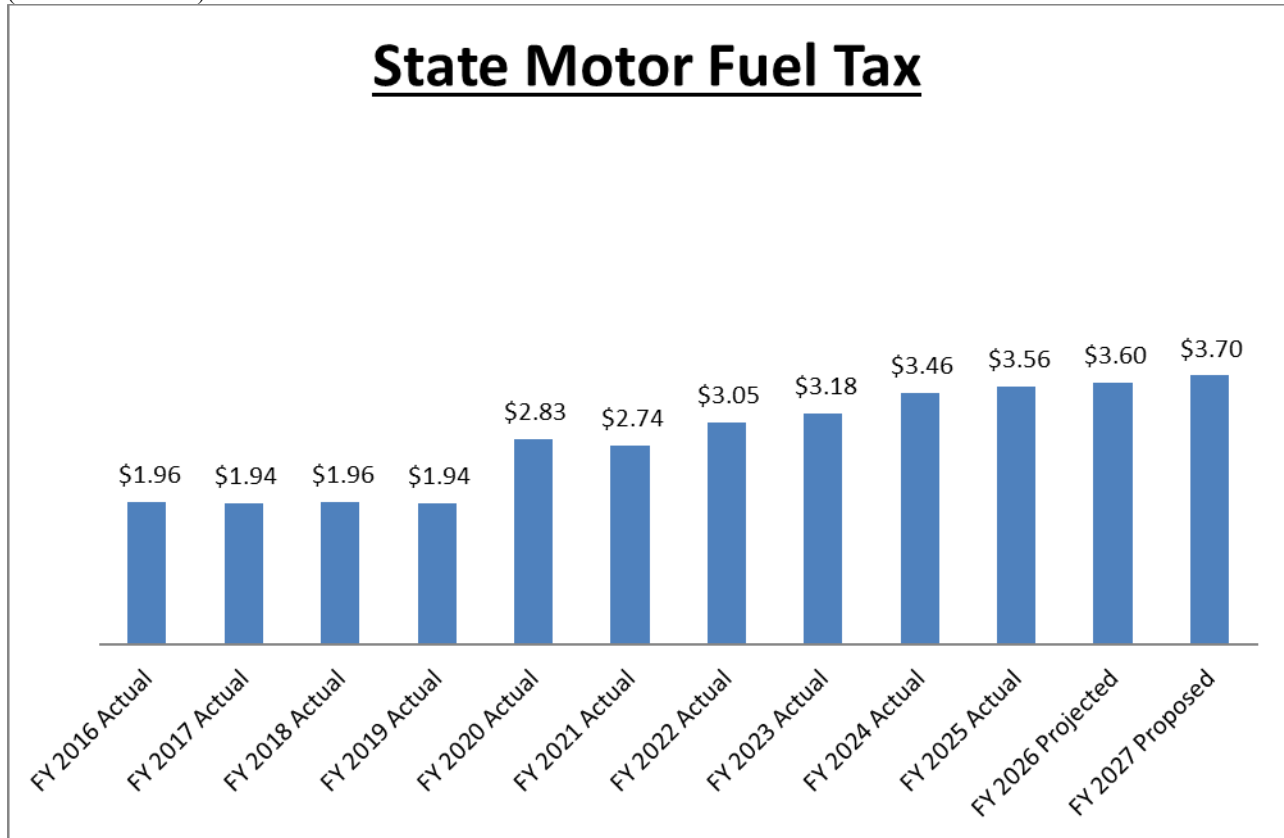
Statutory – The Local Motor Fuel Tax rates are set by City ordinance. **(Chapter 39: Article XVIII)**

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)



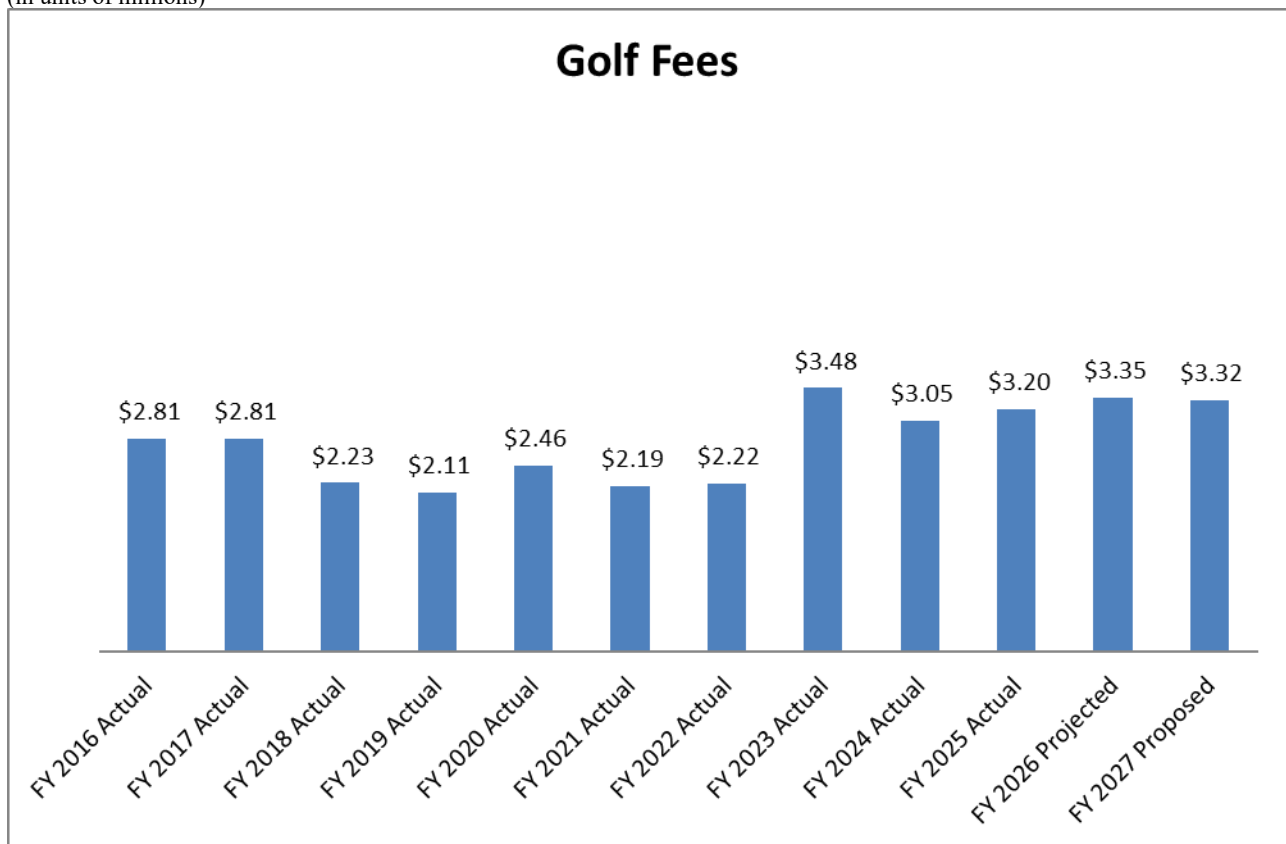
Statutory – Statutory regulations in the Illinois Compiled Statutes can be found at **35 ILCS 505/13a**.

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 2027 shows a slight decrease. 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)



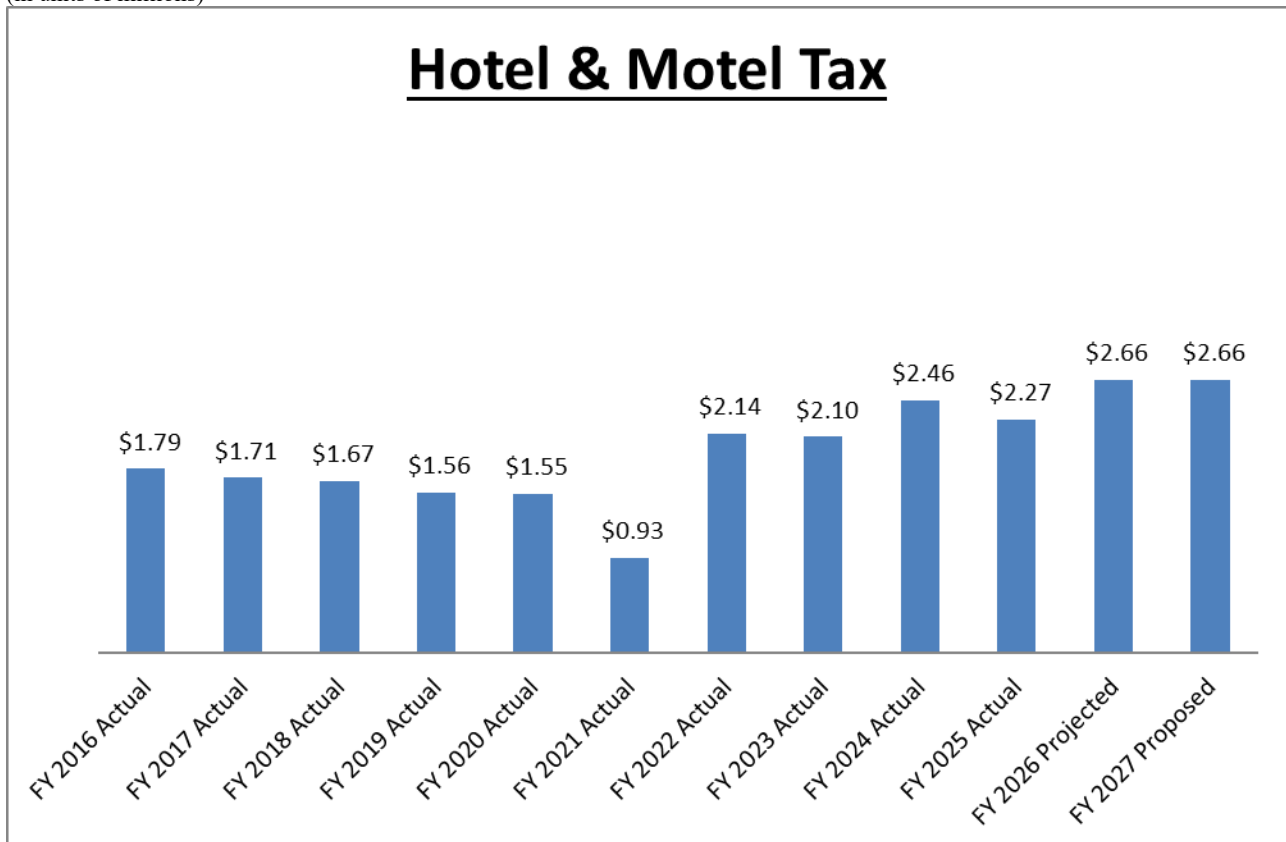
Statutory – Golf rates are examined and reviewed at the end of each season.

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)



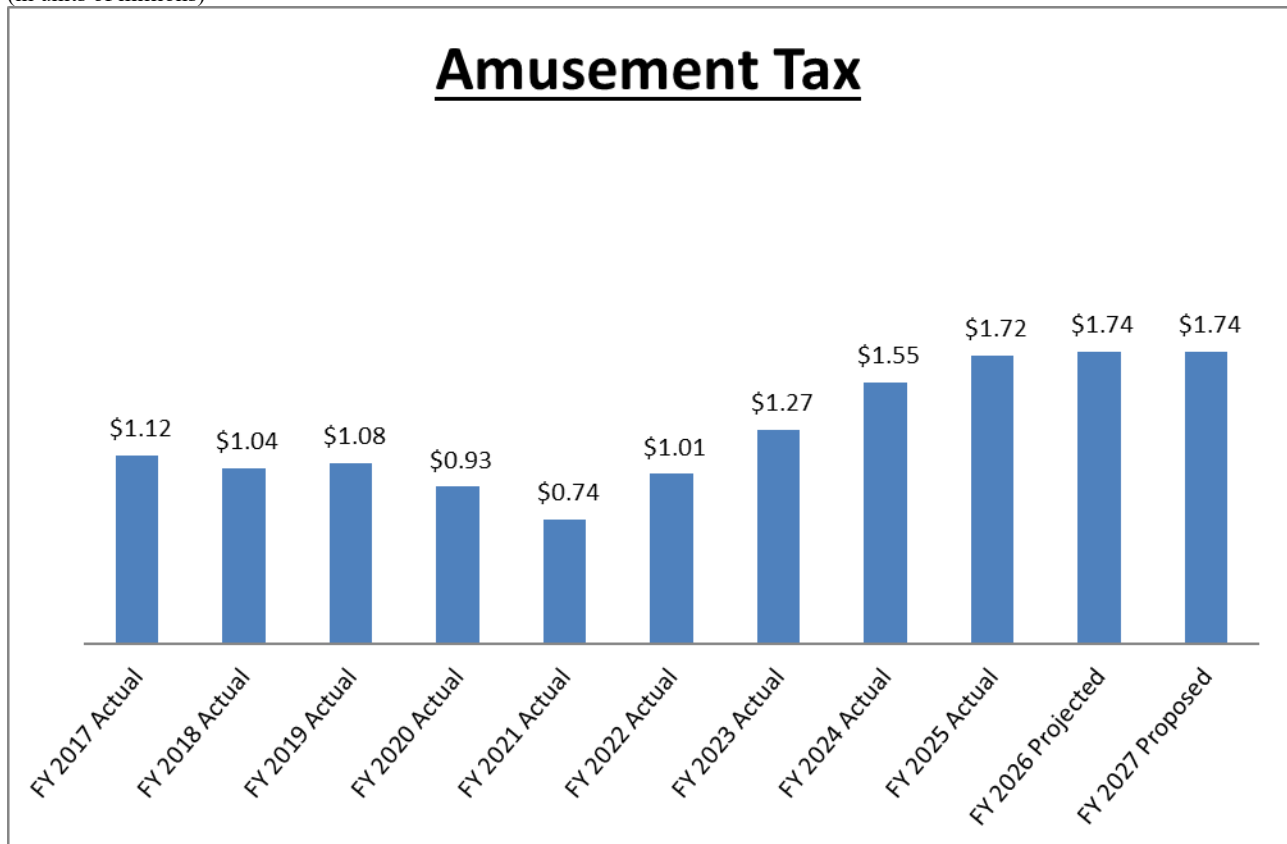
Statutory – In accordance with **Ordinance No. 2002-93**, there is an established hotel/motel tax.

Amusement Tax

Background – On April 21st, 2014, the City adopted a four percent (4%) Amusement tax levied on exhibitiv 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)



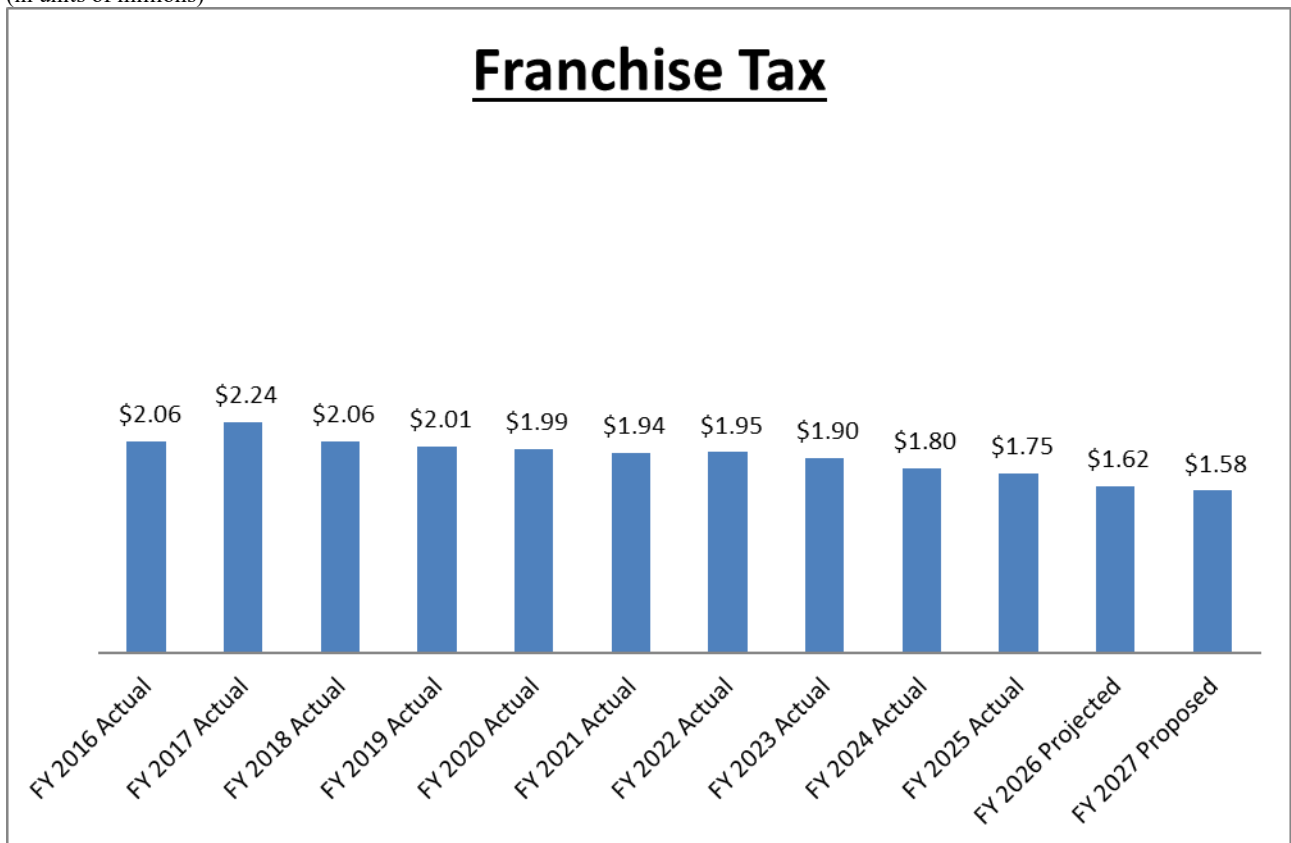
Statutory – The Amusement Tax rates are set by City ordinance. (**Chapter 39: Article XIX**)

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 disburses 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 decline .



(in units of millions)



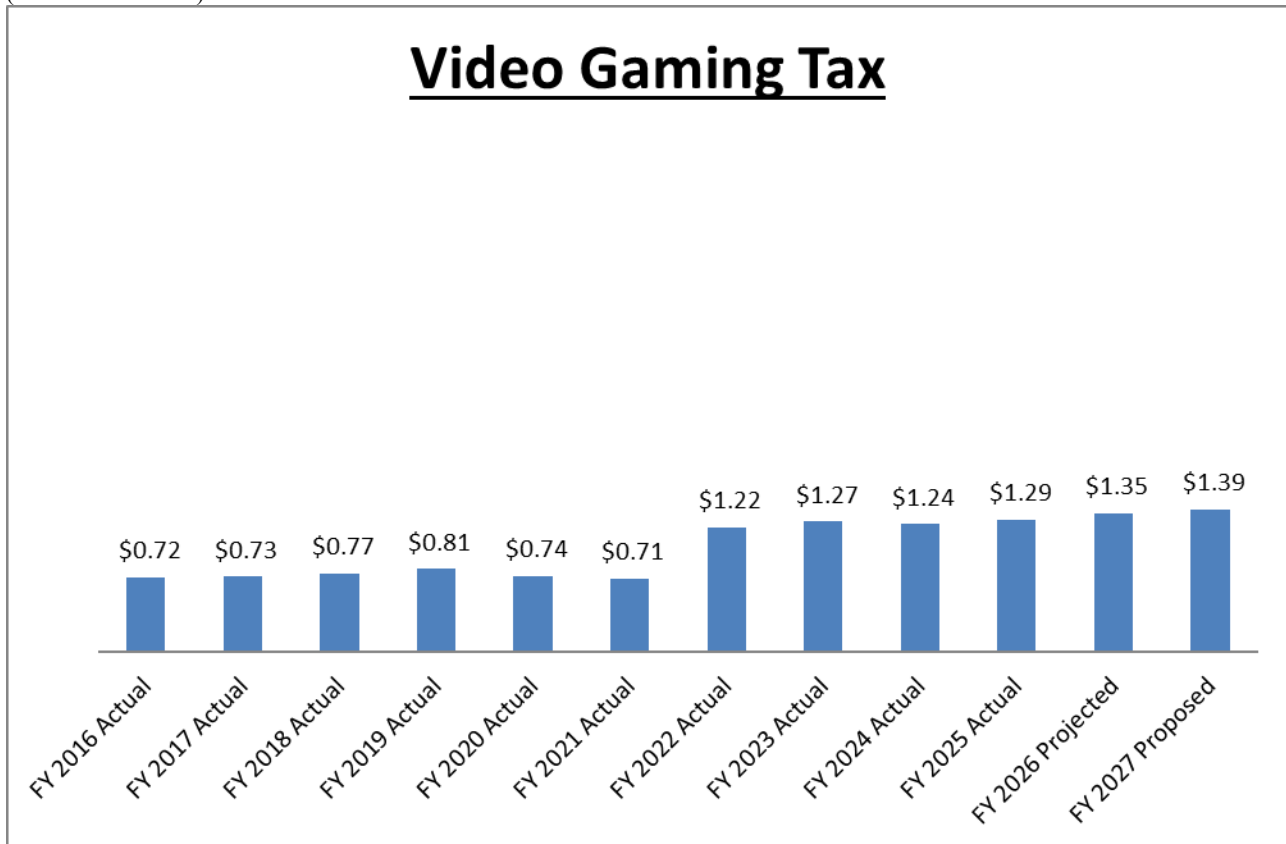
Statutory – The City’s Franchise Tax is set in accordance with State Regulations. **(805 ILCS 5/15.05)**

Video Gaming Tax

Background – This license type authorizes an establishment to have video gaming terminals and to conduct video gaming on the premises as defined by the Illinois Video Gaming Act (230 ILCS 40). The City of Bloomington considers applications for a City Video Gaming license only after establishments have received a State Video Gaming license. City Council placed a cap on the number of Video Gaming licenses that may be issued and active at one time to 75 licenses. The Video Gaming Tax is used to offset expenditures within the General Fund. The budget for video gaming tax is based upon analytical trends, staff expertise, and an economic forecast prepared by City staff; it is projected to increase.



(in units of millions)



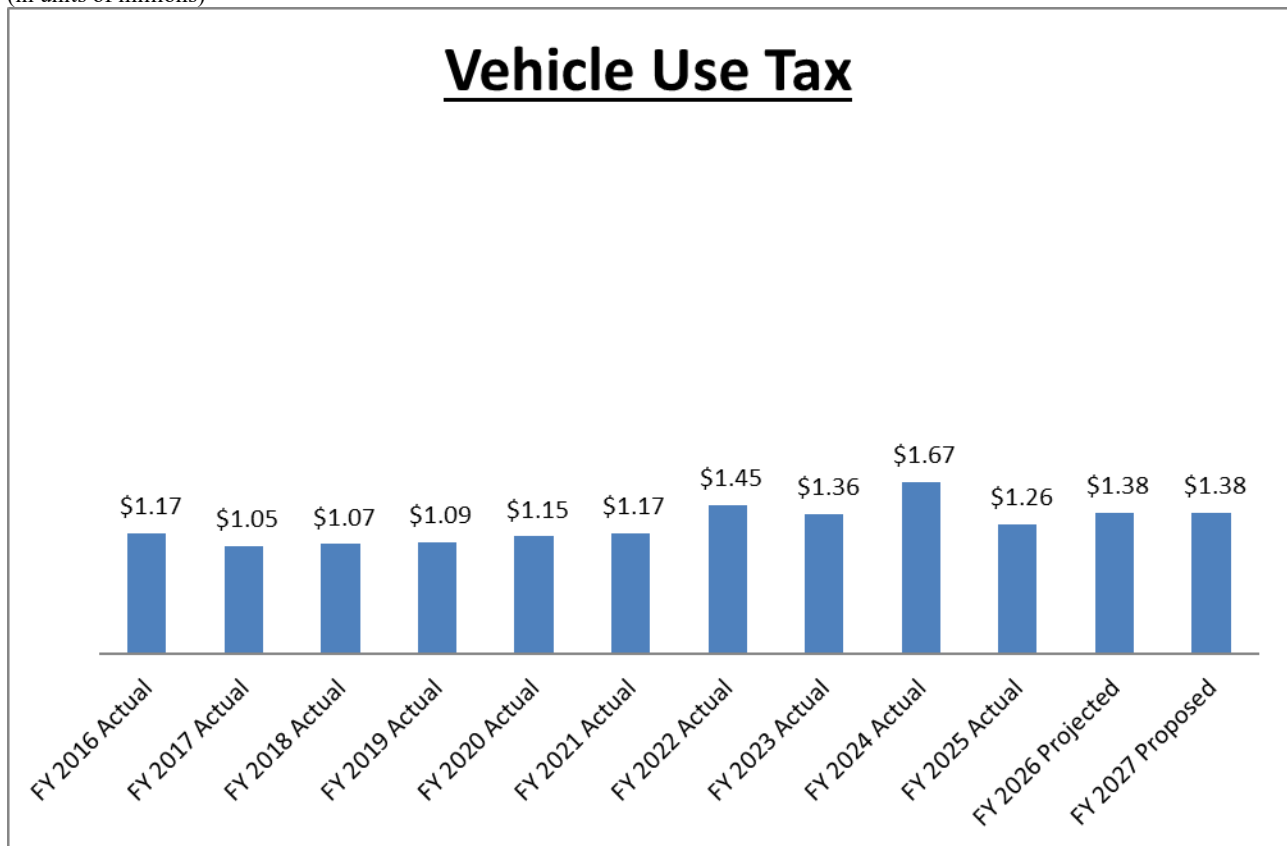
Statutory – The Video Gaming Tax is set in accordance with State Regulations. **230 ILCS 40)**

Vehicle Use Tax

Background – This is 0.75% tax on titled personal property sold to Bloomington residents. Examples include automobiles, motorcycles and trailers. The Vehicle Use Tax is used to offset expenditures within the General Fund. The budget for vehicle use tax is based upon analytical trends, staff expertise, and an economic forecast prepared by City staff; it is projected to remain flat.



(in units of millions)



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

Municipal Tax Rate Comparison

Municipality	Population	SALES TAX						Local Grocery Tax	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	Total Sales Tax Rate						
Bloomington	78,680	1.1806	2.50%	6.25%	0.00%	1.00%	9.75%	1.00%	2.00%	0.75%	4.00%	\$.08 per gallon	6.00%
Champaign ³	81,055	1.3152	1.75%	6.25%	0.25%	1.00%	9.25%	0.00%	2.50%	-	-	\$.04 per gallon	7.00%
Decatur ³	76,122	1.5091	1.50%	6.25%	0.50%	1.00%	9.25%	1.00%	2.00%	-	-	\$.05 per gallon	8.00%
Normal	52,497	1.0846	2.50%	6.25%	0.00%	1.00%	9.75%	1.00%	2.25%	-	4.00%	\$.08 per gallon	8.00%
Peoria ³	115,007	1.5552	1.75%	6.25%	0.50%	0.50%	9.00%	1.00%	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%	-	1.00%	-	-	8.00%
Urbana ³	41,250	1.3499	1.50%	6.25%	0.25%	1.00%	9.00%	1.00%	2.00%	-	3.00%	\$.10 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: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
1001 General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10010010 Non Departmen	-102,302,064.43	-102,450,951.17	-112,702,221.92	-68,928,819.20	-113,345,051.30	-112,973,441.63	.2%
10011110 Administratio	-5,604.14	.00	.00	.00	.00	.00	.0%
10011310 City Clerk	-1,011.22	-375.00	-375.00	-313.07	-221.44	-100.00	-73.3%
10011410 Human Resourc	-2,911.31	-1,000.00	-1,000.00	-7,133.03	-10,000.00	-3,000.00	200.0%
10011510 Finance	-48,054.73	-43,668.00	-43,668.00	-40,634.41	-48,845.39	-50,082.72	14.7%
10011530 Billing	-35,634.88	-32,000.00	-32,000.00	-23,849.10	-32,000.00	-32,000.00	.0%
10011610 Information S	-152,817.20	-147,550.00	-147,550.00	-89,841.15	-147,550.00	-150,500.00	2.0%
10011710 Legal	-18,353.96	-18,850.00	-18,850.00	-13,356.39	-14,050.00	-14,250.00	-24.4%
10014105 Parks Adminis	-124,644.36	-122,511.00	-122,511.00	-106,906.59	-117,738.54	-125,959.31	2.8%
10014110 Parks Mainten	-140,057.77	-20,000.00	-20,000.00	-43,825.65	-48,070.34	-20,000.00	.0%
10014112 Recreation	-357,486.50	-359,600.00	-359,600.00	-345,458.55	-363,714.82	-389,600.00	8.3%
10014120 Aquatics	-515,923.91	-557,000.00	-557,000.00	-481,367.19	-490,753.90	-511,400.00	-8.2%
10014125 BCPA	-3,531,182.05	-2,176,128.76	-2,176,128.76	-1,819,282.99	-2,237,532.41	-2,087,804.28	-4.1%
10014130 BCPA Capital	-1,209,539.85	.00	.00	-106.52	-249,283.33	.00	.0%
10014133 BCPA Communit	.00	.00	.00	.00	.00	.00	.0%
10014136 Miller Park Z	-983,602.30	-990,300.00	-990,300.00	-768,047.40	-926,086.18	-977,550.00	-1.3%
10014160 Bloomington I	-1,053,562.44	-955,570.00	-955,570.00	-916,857.89	-1,040,331.78	-1,074,710.00	12.5%
10014170 SOAR	-504,930.25	-423,115.05	-423,115.05	-406,682.78	-418,315.05	-456,919.00	8.0%
10015110 Police Admini	-1,358,951.00	-1,296,654.91	-1,296,654.91	-997,751.11	-1,333,563.67	-1,312,999.44	1.3%
10015111 Police Pensio	-4,705,561.53	-4,713,000.00	-4,713,000.00	-4,704,364.52	-4,704,364.52	-4,713,000.00	.0%
10015118 Police Commun	-2,247.48	-3,000.00	-3,000.00	-4,115.00	-4,115.00	-4,000.00	33.3%
10015210 Fire	-8,068,002.26	-7,280,250.00	-7,280,250.00	-4,914,714.47	-7,350,024.45	-7,541,550.00	3.6%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
1001 General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015211 Fire Pension	-4,893,202.48	-4,901,000.00	-4,901,000.00	-4,891,886.41	-4,891,886.41	-4,901,000.00	.0%
10015212 Fire - Ambula	.00	.00	.00	.00	.00	.00	.0%
10015410 Building Safe	-1,499,543.96	-1,318,550.00	-1,318,550.00	-1,184,547.60	-1,468,950.00	-1,500,150.00	13.8%
10015420 Planning	-18,986.45	-21,000.00	-21,000.00	-15,739.33	-12,750.00	-16,000.00	-23.8%
10015430 Community Enh	-432,130.89	-394,500.00	-444,500.00	-368,146.11	-396,234.52	.00	-100.0%
10015432 Community Enh	.00	.00	.00	.00	.00	-274,000.00	.0%
10015434 Community Imp	.00	.00	.00	.00	.00	-26,000.00	.0%
10015436 Community Gra	.00	.00	.00	.00	.00	-122,750.00	.0%
10015440 Downtown Deve	.00	.00	.00	.00	.00	.00	.0%
10015480 Facilities Ma	-10,912.80	-200.00	-200.00	-3,584.86	-3,584.86	-200.00	.0%
10015485 Gov Center Bl	.00	.00	.00	.00	.00	.00	.0%
10015490 Parking Opera	-296,605.16	-228,000.00	-228,000.00	-131,070.43	-146,932.00	-108,000.00	-52.6%
10016110 Public works	.00	.00	.00	.00	.00	.00	.0%
10016120 Street Mainte	-1,228,480.04	-1,121,000.00	-1,121,000.00	-689,570.96	-1,143,895.09	-1,136,000.00	1.3%
10016124 Snow & Ice Re	-32,394.94	-5,000.00	-5,000.00	.00	-10,000.00	-10,000.00	100.0%
10016210 Engineering A	-276,800.37	-740,000.00	-740,000.00	-161,341.09	-210,136.37	-745,000.00	.7%
10016310 Fleet Managem	-2,780,720.66	-2,881,500.00	-2,881,500.00	-2,192,091.61	-2,947,860.00	-2,993,874.00	3.9%
10019160 Sister City	-26,621.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	.0%
10019170 Economic Deve	-13,462.93	.00	.00	-3.00	-3.00	.00	.0%
10019180 General Fund	-3,382,668.17	-3,740,155.84	-3,740,155.84	-3,740,155.84	-3,740,155.84	-4,027,067.45	7.7%
TOTAL 1001 General Fund	-140,014,673.42	-136,969,050.73	-147,270,321.48	-98,018,185.25	-147,880,621.21	-148,325,528.83	.7%
20300300 Motor Fuel Ta	-5,198,990.48	-34,257,853.00	-34,257,853.00	-3,493,762.41	-37,948,195.00	-3,950,000.00	-88.5%
TOTAL 2030 Motor Fuel Tax Fu	-5,198,990.48	-34,257,853.00	-34,257,853.00	-3,493,762.41	-37,948,195.00	-3,950,000.00	-88.5%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
2070 Board of Elections Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
20700700 Board of Elec	-681,341.00	-758,649.00	-758,649.00	-789,045.94	-758,543.00	-802,692.00	5.8%
TOTAL 2070 Board of Election	-681,341.00	-758,649.00	-758,649.00	-789,045.94	-758,543.00	-802,692.00	5.8%
20900900 Drug Enforcem	-220,590.10	-604,450.00	-604,450.00	-180,806.16	-288,260.00	-705,079.50	16.6%
20900910 DARE	.00	.00	.00	.00	.00	.00	.0%
20900920 DUI Enforceme	-34,561.07	.00	.00	-40,244.47	.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	-255,151.17	-604,450.00	-604,450.00	-221,050.63	-288,260.00	-705,079.50	16.6%
22402410 CD - Administ	-693,356.16	-635,966.91	-786,124.46	-352,455.41	-616,120.81	-572,000.00	-27.2%
22402430 CD - Rehabili	-17,458.42	-51,033.09	-51,033.09	-37,930.37	-51,033.09	-38,000.00	-25.5%
22402440 CD - Capital	.00	.00	.00	.00	.00	.00	.0%
22402450 CD - Communit	.00	.00	.00	.00	.00	.00	.0%
22402460 CD - Continuu	.00	.00	.00	.00	.00	.00	.0%
22402470 CD - Lead Haz	-173,843.21	-307,900.00	-1,132,900.00	-248,288.79	-982,900.00	-423,300.00	-62.6%
22402480 CD - Healthy	-29,712.66	-40,000.00	-200,000.00	-63,513.05	-40,000.00	.00	-100.0%
TOTAL 2240 Community Develop	-914,370.45	-1,034,900.00	-2,170,057.55	-702,187.62	-1,690,053.90	-1,033,300.00	-52.4%
22502520 Single Family	-286,204.60	-415,000.00	-415,000.00	-175,364.37	-365,000.00	-335,000.00	-19.3%
TOTAL 2250 IHDA Fund	-286,204.60	-415,000.00	-415,000.00	-175,364.37	-365,000.00	-335,000.00	-19.3%
23103100 Library Maint	-7,970,128.62	-7,914,956.00	-7,914,956.00	-7,957,333.48	-8,059,456.00	-8,174,053.00	3.3%
23103110 Next Generati	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2310 Library Fund	-7,970,128.62	-7,914,956.00	-7,914,956.00	-7,957,333.48	-8,059,456.00	-8,174,053.00	3.3%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
2320 Library FA Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
23203200 Library FA Re	-66,985.80	-321,000.00	-321,000.00	-45,246.78	-346,000.00	-51,500.00	-84.0%
TOTAL 2320 Library FA Fund	-66,985.80	-321,000.00	-321,000.00	-45,246.78	-346,000.00	-51,500.00	-84.0%
24104100 Park Dedicati	-57,598.49	-34,533.00	-284,533.00	-29,537.61	-250,300.00	-29,533.00	-89.6%
TOTAL 2410 Park Dedication F	-57,598.49	-34,533.00	-284,533.00	-29,537.61	-250,300.00	-29,533.00	-89.6%
25105100 Empire St Cor	-597,752.68	-621,866.73	-1,121,866.73	-624,959.21	-1,250,000.00	-764,365.20	-31.9%
TOTAL 2510 Empire St Corrido	-597,752.68	-621,866.73	-1,121,866.73	-624,959.21	-1,250,000.00	-764,365.20	-31.9%
25205200 Downtown-Sout	-17,516.67	-18,548.15	-18,548.15	.00	.00	.00	-100.0%
TOTAL 2520 Downtown-Southwes	-17,516.67	-18,548.15	-18,548.15	.00	.00	.00	-100.0%
25305300 Downtown E Wa	-52,220.90	-55,155.23	-55,155.23	-52,061.93	-53,793.66	-53,063.06	-3.8%
TOTAL 2530 Downtown E Washin	-52,220.90	-55,155.23	-55,155.23	-52,061.93	-53,793.66	-53,063.06	-3.8%
25405400 Downtown TIF	.00	-5,000.00	-59,873.00	-109,543.82	-102,500.00	-319,357.00	433.4%
TOTAL 2540 Downtown TIF	.00	-5,000.00	-59,873.00	-109,543.82	-102,500.00	-319,357.00	433.4%
30100100 General Bond	-3,440,046.05	-3,569,885.26	-3,569,885.26	-3,595,825.13	-3,569,885.26	-3,568,342.02	.0%
TOTAL 3010 General Bond & In	-3,440,046.05	-3,569,885.26	-3,569,885.26	-3,595,825.13	-3,569,885.26	-3,568,342.02	.0%
30600600 Arena Bond Fu	-1,988,402.48	-1,974,636.95	-1,974,636.95	-1,991,810.11	-1,974,636.95	-2,075,862.97	5.1%
TOTAL 3060 Arena Bond Fund	-1,988,402.48	-1,974,636.95	-1,974,636.95	-1,991,810.11	-1,974,636.95	-2,075,862.97	5.1%
30620620 Multi-Project	-6,647.31	.00	.00	.00	.00	.00	.0%
TOTAL 3062 Multi-Project Fun	-6,647.31	.00	.00	.00	.00	.00	.0%
40100100 Capital Impro	-10,507,468.20	-11,962,735.00	-25,130,896.25	-15,007,349.08	-25,020,180.17	-7,294,521.00	-71.0%
TOTAL 4010 Capital Improveme	-10,507,468.20	-11,962,735.00	-25,130,896.25	-15,007,349.08	-25,020,180.17	-7,294,521.00	-71.0%
40110110 FY 2012 Capit	.00	.00	.00	.00	.00	.00	.0%
40110120 FY 2013 Capit	.00	.00	.00	.00	.00	.00	.0%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
4011 Capital Lease Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
40110130 FY 2014 Capit	.00	.00	.00	.00	.00	.00	.0%
40110131 FY 2015 Capit	-1,428.29	.00	.00	-1,212.44	.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	.00	.00	.00	.00	.00	.00	.0%
40110151 FY 2025 Capit	.00	.00	.00	.00	.00	.00	.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	-1,428.29	.00	.00	-1,212.44	.00	.00	.0%
40120200 Cap Imp. Asph	-11,460,177.86	-8,000,000.00	-8,000,000.00	-5,100,798.59	-8,818,504.78	-10,000,000.00	25.0%
TOTAL 4012 Cap Improv Asphal	-11,460,177.86	-8,000,000.00	-8,000,000.00	-5,100,798.59	-8,818,504.78	-10,000,000.00	25.0%
50100110 Water Adminis	-21,567,152.15	-48,081,313.98	-48,081,313.98	-56,689,437.30	-70,009,803.25	-111,926,000.00	132.8%
50100120 Water Transmi	-805,740.20	.00	.00	-3,000.00	-3,000.00	.00	.0%
50100130 Water Purific	-2,275.00	-3,500.00	-3,500.00	-125.00	-125.00	.00	-100.0%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
5010 Water Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
50100140 Lake Maintena	-277,251.14	-264,157.28	-264,157.28	-55,474.00	-287,900.00	-281,900.00	6.7%
50100150 Water Meter S	-36,513.00	-70,000.00	-70,000.00	-27,169.00	-30,000.00	-30,000.00	-57.1%
50100160 Water Mechanc	-86,150.00	.00	-1,949,390.00	-2,049,542.63	-2,049,542.63	.00	-100.0%
TOTAL 5010 Water Fund	-22,775,081.49	-48,418,971.26	-50,368,361.26	-58,824,747.93	-72,380,370.88	-112,237,900.00	122.8%
51101100 Sewer Operati	-9,567,737.46	-10,173,476.75	-10,437,716.12	-7,325,678.37	-9,955,871.03	-10,567,021.62	1.2%
51101101 ENG-SEWER	.00	.00	.00	.00	.00	-4,374,500.00	.0%
TOTAL 5110 Sewer Fund	-9,567,737.46	-10,173,476.75	-10,437,716.12	-7,325,678.37	-9,955,871.03	-14,941,521.62	43.1%
53103100 Storm Water O	-5,569,164.38	-6,156,910.66	-6,156,910.66	-3,810,232.06	-5,642,532.36	-5,474,027.85	-11.1%
53103101 ENG-STORM	.00	.00	.00	.00	.00	-2,359,500.00	.0%
TOTAL 5310 Storm Water Fund	-5,569,164.38	-6,156,910.66	-6,156,910.66	-3,810,232.06	-5,642,532.36	-7,833,527.85	27.2%
54404400 Solid waste O	-9,146,841.37	-9,442,081.53	-9,442,081.53	-7,309,333.69	-10,862,643.72	-10,504,667.12	11.3%
TOTAL 5440 Solid Waste Fund	-9,146,841.37	-9,442,081.53	-9,442,081.53	-7,309,333.69	-10,862,643.72	-10,504,667.12	11.3%
55605600 Abraham Linco	-482,017.65	-476,000.00	-476,000.00	-326,582.83	-505,000.00	-560,242.03	17.7%
TOTAL 5560 Abraham Lincoln P	-482,017.65	-476,000.00	-476,000.00	-326,582.83	-505,000.00	-560,242.03	17.7%
56406400 Golf Operatio	-752,306.69	-625,142.20	-625,142.20	-666,090.84	-705,642.20	-672,642.20	7.6%
56406410 Golf Operatio	-1,226,589.82	-1,179,350.00	-1,179,350.00	-1,055,226.14	-1,254,850.00	-1,249,050.00	5.9%
56406420 Golf Operatio	-1,354,265.66	-2,203,319.97	-2,203,319.97	-1,243,662.91	-1,486,374.02	-2,257,440.52	2.5%
TOTAL 5640 Golf Fund	-3,333,162.17	-4,007,812.17	-4,007,812.17	-2,964,979.89	-3,446,866.22	-4,179,132.72	4.3%
57107110 Arena City	-5,189,940.83	-3,833,387.94	-3,833,387.94	-3,868,941.84	-4,476,647.98	-3,802,100.52	-.8%
57107120 Arena Venue	-3,061,900.32	-3,866,500.00	-3,866,500.00	-1,756,938.70	-2,502,000.00	-3,589,000.00	-7.2%
TOTAL 5710 Arena Fund	-8,251,841.15	-7,699,887.94	-7,699,887.94	-5,625,880.54	-6,978,647.98	-7,391,100.52	-4.0%
60150150 Casualty Insu	-5,371,220.90	-5,460,599.90	-5,460,599.90	-5,534,199.02	-5,542,466.86	-5,971,501.74	9.4%
TOTAL 6015 Casualty Insuranc	-5,371,220.90	-5,460,599.90	-5,460,599.90	-5,534,199.02	-5,542,466.86	-5,971,501.74	9.4%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
6020 Employee Insurance & Benefits	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
60200210 Blue Cross/Bl	-738,507.40	-120,000.00	-120,000.00	-36,827.59	-3,176,220.00	-1,294,074.27	978.4%
60200220 Blue Cross Bl	-1,830,422.42	-2,038,400.00	-2,038,400.00	-1,301,338.16	-1,952,000.00	-2,325,947.00	14.1%
60200221 Blue Cross PP	-3,754,890.43	-4,197,440.00	-4,197,440.00	-2,708,566.60	-4,096,000.00	-4,145,397.00	-1.2%
60200222 Blue Cross PP	-2,546,400.65	-2,818,400.00	-2,818,400.00	-1,938,652.26	-2,760,000.00	-2,984,600.00	5.9%
60200230 Police Plan	-3,755,125.84	-4,160,000.00	-4,160,000.00	-2,542,388.03	-3,808,000.00	-3,684,620.00	-11.4%
60200232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
60200233 Blue Cross Bl	-322,000.49	-416,000.00	-416,000.00	-221,473.75	-326,000.00	-411,773.00	-1.0%
60200240 Dental	-87,398.82	-98,880.00	-98,880.00	-57,818.48	-88,130.00	.00	-100.0%
60200242 Dental Enhanc	-185,326.99	-206,000.00	-206,000.00	-131,367.71	-196,000.00	.00	-100.0%
60200244 Dental PPO	-184,709.92	-201,365.00	-201,365.00	-125,788.82	-186,000.00	-439,932.18	118.5%
60200250 Vision	-39,749.26	-45,320.00	-45,320.00	-26,348.96	-40,000.00	.00	-100.0%
60200252 Vision Enhanc	-77,159.25	-85,387.00	-85,387.00	-51,461.40	-75,000.00	-112,850.00	32.2%
60200290 Miscellaneous	-278,198.02	-233,920.00	-233,920.00	-260,115.17	-286,050.00	-240,928.10	3.0%
TOTAL 6020 Employee Insuranc	-13,799,889.49	-14,621,112.00	-14,621,112.00	-9,402,146.93	-16,989,400.00	-15,640,121.55	7.0%
60280210 Blue Cross/Bl	-927,542.18	-6,000.00	-6,000.00	-5,596.48	-458,320.00	-486,672.10	8011.2%
60280220 Blue Cross Bl	-173,228.60	-182,000.00	-182,000.00	-66,954.85	-170,000.00	-187,000.00	2.7%
60280221 Blue Cross PP	-305,696.19	-449,280.00	-449,280.00	-236,997.58	-419,840.00	-461,824.00	2.8%
60280222 Blue Cross PP	-121,191.18	-114,400.00	-114,400.00	-108,495.14	-132,000.00	-275,000.00	140.4%
60280230 Police Plan	-815,587.88	-920,400.00	-920,400.00	-272,413.56	-887,000.00	-974,600.00	5.9%
60280232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
60280233 BCBS HMO IL	-8,969.19	-9,672.00	-9,672.00	.00	.00	.00	-100.0%
60280240 Dental	-33,051.82	-36,050.00	-36,050.00	-22,731.56	-34,000.00	.00	-100.0%

Revenue Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
6028 Retiree Healthcare Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
60280242 Dental Enhanc	-37,824.32	-42,230.00	-42,230.00	-25,803.03	-48,000.00	.00	-100.0%
60280244 Dental PPO	-51,660.97	-58,916.00	-58,916.00	-45,392.87	-54,000.00	-161,600.00	174.3%
60280250 Vision	-12,560.82	-12,875.00	-12,875.00	-8,032.27	-12,000.00	.00	-100.0%
60280252 Vision Enhanc	-20,137.04	-23,072.00	-23,072.00	-16,224.19	-21,400.00	-39,470.84	71.1%
60280260 RET Medicare	-151,388.84	-156,560.00	-156,560.00	-103,095.01	-136,000.00	-156,560.00	.0%
60280290 Miscellaneous	.00	-17,810.00	-17,810.00	.00	-26,000.00	-25,600.00	43.7%
TOTAL 6028 Retiree Healthcar	-2,658,839.03	-2,029,265.00	-2,029,265.00	-911,736.54	-2,398,560.00	-2,768,326.94	36.4%
72102100 J M Scott Hea	-1,582,422.08	-850,000.00	-850,000.00	-2,903,559.06	-850,000.00	-1,004,255.41	18.1%
TOTAL 7210 J M Scott Healthc	-1,582,422.08	-850,000.00	-850,000.00	-2,903,559.06	-850,000.00	-1,004,255.41	18.1%
TOTAL REVENUE	-266,055,321.64	-317,854,336.26	-345,477,428.18	-242,854,351.26	-373,928,288.98	-370,514,495.08	7.2%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	-266,055,321.64	-317,854,336.26	-345,477,428.18	-242,854,351.26	-373,928,288.98	-370,514,495.08	7.2%

CITY OF BLOOMINGTON

STATEMENT OF ADOPTED PROPERTY TAX LEVY

Calendar Year (Fiscal Year)	CY 2023 (FY 2025)	CY 2024 (FY 2026)	CY 2025 (FY 2027)
Account Name	Actual	Projected	Levied
General Fund	\$ 7,883,277	\$ 7,692,080	\$ 10,707,367
Social Security	\$ 1,278,817	\$ 1,577,926	\$ 1,581,010
I.M.R.F.	\$ 1,852,469	\$ 1,552,553	\$ 1,555,626
Police Pension Fund	\$ 4,700,094	\$ 4,698,825	\$ 4,708,000
Fire Pension Fund	\$ 4,887,716	\$ 4,886,325	\$ 4,896,000
Bonds and Interest	\$ 1,680,556	\$ 1,872,381	\$ 1,872,381
Totals	\$ 22,282,928	\$ 22,280,090	\$ 25,320,384

Calendar Year (Fiscal Year)	CY 2023 (FY 2025)	CY 2024 (FY 2026)	CY 2025 (FY 2027)
Actual Tax Rate	0.99285	0.90408	
Estimated Tax Rate			0.95065

Library	\$ 6,568,747	\$ 6,827,275	\$ 6,960,000
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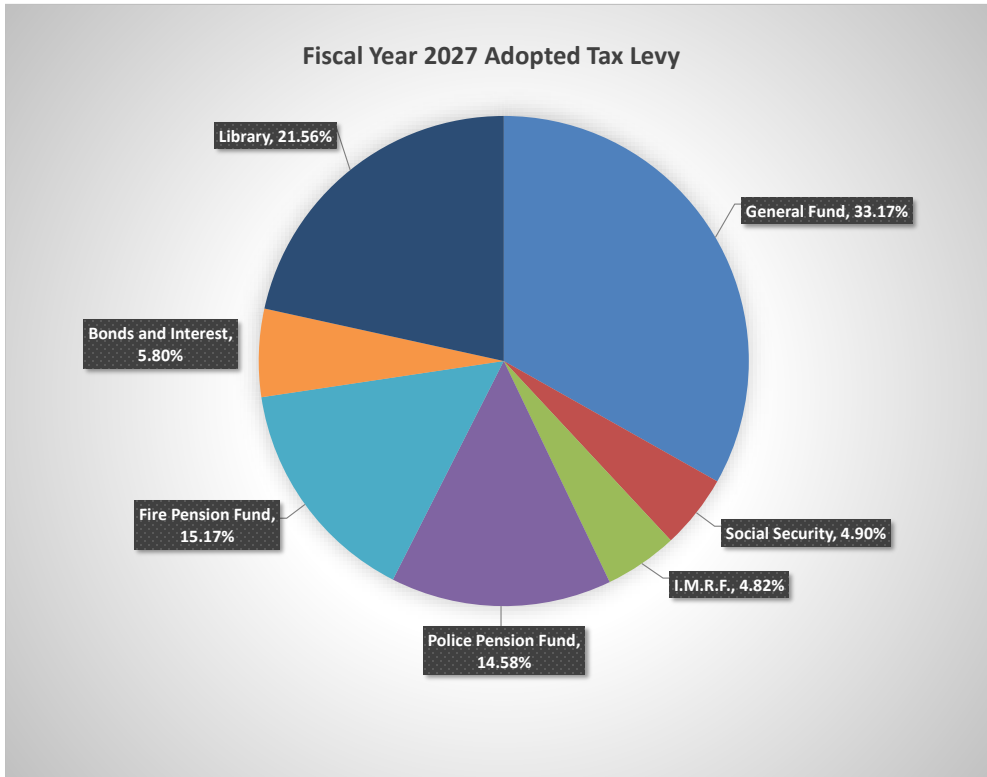
Calendar Year (Fiscal Year)	CY 2023 (FY 2025)	CY 2024 (FY 2026)	CY 2025 (FY 2027)
Actual Tax Rate	0.29269	0.27654	
Estimated Tax Rate			0.26131

Total for all Funds ^{1,2}	\$ 28,851,675	\$ 29,107,365	\$ 32,280,384
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Calendar Year (Fiscal Year)	CY 2023 (FY 2025)	CY 2024 (FY 2026)	CY 2025 (FY 2027)
Actual Tax Rate	1.28554	1.18062	
Estimated Tax Rate			1.21196

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

² - Does not include TIF portion of Property Tax.



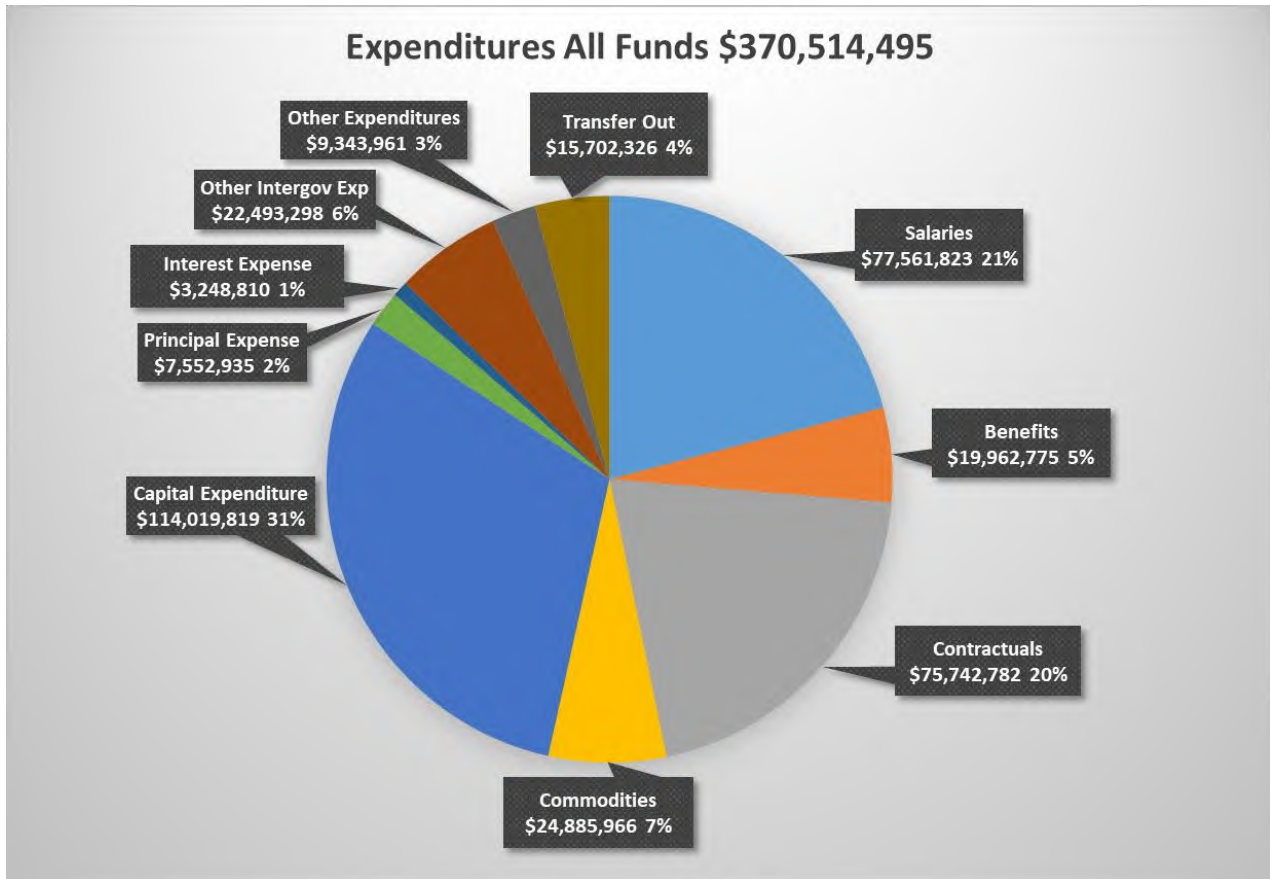
EXPENDITURE SUMMARY



EXPENDITURE SUMMARY

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

Expenditure Overview



Salary and benefits make up 21% of all City expenditures with another 2% from contractuals related to workers' compensation and general liability insurance. Intergovernmental Expenditures represents \$16.1M in payments to the Public Safety pensions and transfers of \$6.3M to regional agencies.

Budget Expenditure Process

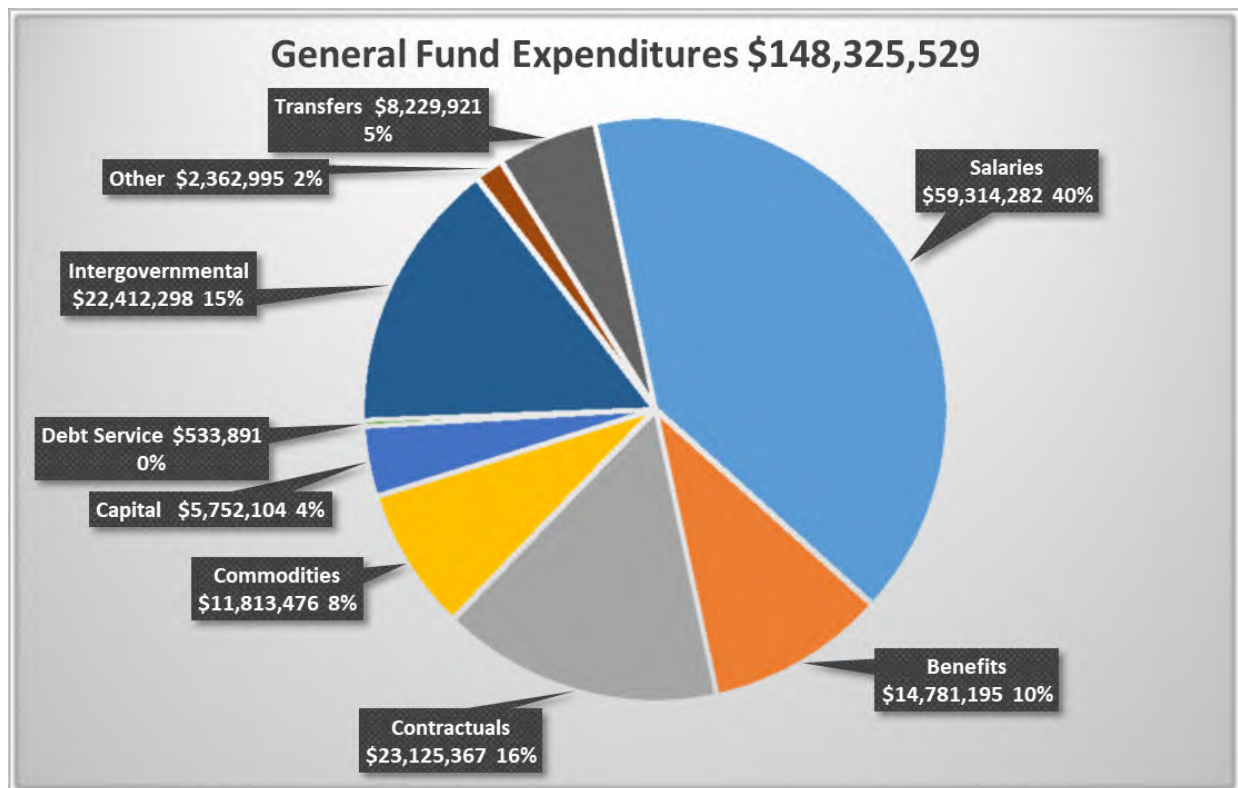
Budget Methodology - The expenditures in the Proposed Fiscal Year 2027 budget are projected by staff using a zero-based budget methodology. A zero-based budget approach requires each budget request be re-evaluated thoroughly, starting from the zero-base. This process is independent of whether the total 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 hold 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 positions 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, meets 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 50% of General Fund expenditures with another 2% of contractuals related to workers’ compensation and general liability insurance. Intergovernmental Expenditures represents \$16.1M in payments to the Public Safety pensions and transfers of \$6.3M to regional agencies.

Salaries:

Salary expenditures include full time, part time, seasonal, retroactive pay, and overtime expenses. For FY 2027, salary expenditures are approximately 21% of all City-wide expenditures.

Salary Expenditures – All Funds

	2025	2026	2026	2027	2027
FUND	ACTUAL	ADOPTED	PROJECTION	PROPOSED	% OF PROPOSED
General Fund	\$ 54,843,193	\$ 57,962,428	\$ 55,950,281	\$ 59,314,282	76.47%
Board of Elections	\$ 137,353	\$ 158,600	\$ 154,600	\$ 157,330	0.20%
Library	\$ 3,352,128	\$ 3,796,021	\$ 3,698,525	\$ 3,732,589	4.81%
Water Fund	\$ 4,602,792	\$ 5,184,839	\$ 5,000,448	\$ 5,393,440	6.95%
Sewer Fund	\$ 1,359,702	\$ 1,696,481	\$ 1,386,260	\$ 1,979,753	2.55%
Storm Water Fund	\$ 715,093	\$ 848,299	\$ 833,299	\$ 739,359	0.95%
Solid Waste Fund	\$ 2,603,486	\$ 2,773,878	\$ 2,626,732	\$ 2,871,237	3.70%
Abraham Lincoln Parking	\$ 22,262	\$ 64,008	\$ 35,629	\$ 84,906	0.11%
Golf Fund	\$ 1,187,465	\$ 1,188,337	\$ 1,219,863	\$ 1,242,659	1.60%
City Arena	\$ 1,721,007	\$ 1,833,831	\$ 1,605,517	\$ 1,927,235	2.48%
Casualty Insurance Fund	\$ 112,511	\$ 115,566	\$ 115,856	\$ 119,033	0.15%
Total:	\$70,656,991	\$75,622,287	\$72,627,009	\$77,561,823	100.00%

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

General Fund Salaries as a Percent of Total Salaries

	FY 2025	FY 2026	FY 2027	FY 2027
Departments	Actual	Projected	Proposed	% of Proposed
Police Administration	\$ 16,925,664	\$ 17,616,409	\$ 19,000,442	32.03%
Fire	\$ 14,031,012	\$ 14,366,779	\$ 15,382,612	25.93%
Street Maintenance	\$ 2,216,235	\$ 1,968,684	\$ 2,758,141	4.65%
Parks Maintenance	\$ 2,215,908	\$ 2,265,844	\$ 2,500,350	4.22%
Information Technology	\$ 1,609,608	\$ 1,425,795	\$ 1,722,048	2.90%
Police Communication Center	\$ 1,488,336	\$ 1,583,364	\$ 1,692,484	2.85%
Engineering	\$ 1,369,468	\$ 1,498,072	\$ 1,579,931	2.66%
Miller Park Zoo	\$ 1,247,251	\$ 1,275,510	\$ 1,397,833	2.36%
Human Resources	\$ 1,184,224	\$ 1,212,675	\$ 1,311,395	2.21%
Building Safety	\$ 1,141,309	\$ 1,068,769	\$ 1,297,867	2.19%
Legal	\$ 1,109,093	\$ 1,122,827	\$ 1,190,435	2.01%
Finance	\$ 969,008	\$ 974,632	\$ 1,005,038	1.69%
Administration	\$ 997,378	\$ 996,245	\$ 991,075	1.67%
Fleet Management	\$ 858,370	\$ 915,944	\$ 990,782	1.67%
BCPA	\$ 890,733	\$ 886,636	\$ 949,854	1.60%
Parks Administration	\$ 749,735	\$ 709,529	\$ 720,605	1.21%
Aquatics	\$ 624,961	\$ 625,420	\$ 665,575	1.12%
Community Enhancement	\$ 1,091,910	\$ 1,425,905	\$ 588,252	0.99%
Bloomington Ice Center	\$ 534,357	\$ 550,781	\$ 586,204	0.99%
Facilities Maintenance	\$ 550,185	\$ 540,042	\$ 578,093	0.97%
Recreation	\$ 516,360	\$ 533,911	\$ 573,853	0.97%
Public Works Administration	\$ 415,242	\$ 415,451	\$ 437,814	0.74%
Community Grants	\$ -	\$ -	\$ 383,127	0.65%
Planning	\$ 236,560	\$ 256,333	\$ 350,276	0.59%
Community Administration	\$ -	\$ -	\$ 342,499	0.58%
City Clerk	\$ 299,566	\$ 315,417	\$ 331,006	0.56%
SOAR	\$ 293,259	\$ 292,346	\$ 313,447	0.53%
Snow & Ice Removal	\$ 168,203	\$ 304,000	\$ 304,000	0.51%
Collections	\$ 318,744	\$ 257,560	\$ 275,499	0.46%
Billing	\$ 244,436	\$ 234,200	\$ 232,284	0.39%
Community Impact	\$ -	\$ -	\$ 193,283	0.33%
Economic Development	\$ 321,049	\$ 139,734	\$ 168,178	0.28%
Parking Operations	\$ 225,030	\$ 171,464	\$ -	0.00%
Non Departmental	\$ -	\$ -	\$ (1,500,000)	-2.53%
Total:	\$ 54,843,193	\$ 55,950,281	\$ 59,314,282	100.00%

This table indicates approximately 57.96% of the General Fund salaries are derived from the Police and Fire Departments, trailed by Street Maintenance (4.65%), Parks Maintenance (4.22%), and Information Technology (2.9%).

General Fund Salaries Percent Increase/ (Decrease)

ADMIN	FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference	% Change	
Non-Departmental	(1,100,000.00)	(1,500,000.00)	(\$400,000)	36.36%	1
Administration	\$1,067,554	\$991,075	(\$76,479)	-7.16%	2
City Clerk	\$338,799	\$331,006	(\$7,793)	-2.30%	
Human Resources	\$1,191,638	\$1,311,395	\$119,757	10.05%	2
Finance	\$960,647	\$1,005,038	\$44,391	4.62%	
Collections	\$259,818	\$275,499	\$15,681	6.04%	
Billing	\$304,375	\$232,284	(\$72,091)	-23.68%	3
Information Technology	\$1,696,256	\$1,722,048	\$25,792	1.52%	
Legal	\$1,145,420	\$1,190,435	\$45,015	3.93%	
Total	\$5,864,507	\$5,558,780	(\$305,727)	-5.21%	
PARKS					
Parks Administration	\$690,400	\$720,605	\$30,205	4.38%	
Parks Maintenance	\$2,507,419	\$2,500,350	(\$7,069)	-0.28%	
Recreation	\$588,155	\$573,853	(\$14,302)	-2.43%	
Aquatics	\$637,283	\$665,575	\$28,292	4.44%	
Miller Park Zoo	\$1,333,010	\$1,397,833	\$64,823	4.86%	
Bloomington Ice Center	\$579,669	\$586,204	\$6,535	1.13%	
SOAR	\$286,404	\$313,447	\$27,043	9.44%	
Total	\$6,622,340	\$6,757,867	\$135,527	2.05%	
ENTERTAINMENT					
BCPA	\$1,008,201	\$949,854	(\$58,347)	-5.79%	
Total	\$1,008,201	\$949,854	(\$58,347)	-5.79%	
PUBLIC SAFETY					
Police Administration	\$18,627,024	\$19,000,442	\$373,418	2.00%	
Police Communication Center	\$1,604,995	\$1,692,484	\$87,489	5.45%	
Fire	\$15,142,866	\$15,382,612	\$239,746	1.58%	
Total	\$35,374,885	\$36,075,538	\$700,653	1.98%	
DEVELOPMENT SERVICES					
Building Safety	\$1,150,594	\$1,297,867	\$147,273	12.80%	4
Planning	\$246,100	\$350,276	\$104,176	42.33%	5
Economic Development	170,704.00	168,178.00	(\$2,526)	-1.48%	
Total	\$1,567,398	\$1,816,321	\$248,923	15.88%	
COMMUNITY IMPACT & ENHANCEMENT					
Community Enhancement	1,488,416.00	588,252.00	(\$900,164)	-60.48%	6
Community Impact	-	193,283.00	\$193,283	0.00%	6
Community Grants	-	383,127.00	\$383,127	0.00%	6
Community Administration	-	342,499.00	\$342,499	0.00%	6
Total	\$1,488,416	\$1,507,161	\$18,745	1.26%	
FACILITIES					
Facilities Maintenance	573,363.00	578,093.00	\$4,730	0.82%	
Parking Operations	186,771.00	-	(\$186,771)	-100.00%	7
Total	\$760,134	\$578,093	(\$182,041)	-23.95%	
PUBLIC WORKS					
Public Works Administration	422,420.50	437,814.00	\$15,394	3.64%	
Street Maintenance	2,161,443.50	2,758,141.00	\$596,698	27.61%	8
Snow & Ice Removal	304,000.00	304,000.00	\$0	0.00%	
Fleet Management	925,890.00	990,782.00	\$64,892	7.01%	
Total	\$3,813,754	\$4,490,737	\$676,983	17.75%	
ENGINEERING					
Engineering Administration	1,462,793.75	1,579,931.00	\$117,137	8.01%	
Total	1,462,793.75	1,579,931.00	117,137.25	8.01%	
TOTAL	\$57,962,428	\$59,314,282	\$1,351,854	2.33%	

*This table and subsequent chart identify salary increases/decreases by department and division General Fund salaries increased \$1.35M over the previous year. Further explanations are listed on the next page.

General Fund Salaries Notes

1. Non-Departmental increase the vacancy savings by \$400,000 due to continued vacancies in Police.
2. Human Resources had an employee relocated from Administration.
3. Billing had a position eliminated as an employee took a position in the Water Department.
4. Building Safety salaries increased due to absorbing 2 position from Community Enhancement and proposing to add an additional Inspector.
5. Planning is increasing as an Engineer's salary is now being split between Planning and ENG-Sewer.
6. Community Enhancement salaries decreased as the Department was split into 4 separate divisions: Community Enhancement, Community Impact, Community Grants and Community Administration. In addition, 1 new position is being proposed in Revitalization Specialist.
7. Parking Operations employees are being moved: 2 to Police and 1 to Abraham Lincoln Parking Lot to better serve the public and City's needs.
11. Street Maintenance increase is due to proposing to add 4 new employees to run the paver full time.

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 2027, General Fund benefits are approximately 4% of all City-wide expenditures.

General Fund Benefits by Department				
	FY 2025	FY 2026	FY 2027	FY 2027
Departments	Actual	Projected	Proposed	% of Proposed
Police Administration	\$4,707,050	\$4,497,266	\$4,329,752	29.29%
Fire	\$3,231,725	\$3,241,387	\$3,397,012	22.98%
Parks Maintenance	\$695,750	\$758,587	\$679,173	4.59%
Street Maintenance	\$678,952	\$611,463	\$672,183	4.55%
Information Technology	\$472,953	\$400,901	\$492,590	3.33%
Human Resources	\$441,113	\$426,081	\$477,051	3.23%
Police Communication Center	\$368,638	\$420,855	\$437,606	2.96%
Building Safety	\$360,251	\$341,616	\$421,991	2.85%
Engineering Administration	\$396,728	\$534,625	\$406,006	2.75%
Miller Park Zoo	\$287,454	\$309,468	\$343,200	2.32%
Finance	\$293,883	\$293,769	\$310,334	2.10%
Fleet Management	\$262,212	\$263,406	\$303,743	2.05%
Legal	\$283,939	\$280,236	\$294,805	1.99%
Administration	\$317,522	\$284,215	\$290,870	1.97%
BCPA	\$193,049	\$221,120	\$216,393	1.46%
Parks Administration	\$201,763	\$192,072	\$204,196	1.38%
Community Enhancement	\$372,949	\$451,394	\$191,092	1.29%
Facilities Maintenance	\$168,291	\$159,095	\$179,135	1.21%
Public Works	\$101,358	\$110,901	\$119,129	0.81%
Community Administration	\$0	\$0	\$108,311	0.73%
Recreation	\$103,904	\$104,017	\$105,568	0.71%
Planning	\$75,945	\$87,773	\$104,279	0.71%
Collections	\$107,931	\$92,248	\$101,013	0.68%
Bloomington Ice Center	\$81,735	\$89,547	\$93,217	0.63%
Billing	\$78,906	\$81,006	\$91,357	0.62%
Community Grants	\$0	\$0	\$89,164	0.60%
City Clerk	\$80,844	\$75,202	\$81,820	0.55%
Snow & Ice Removal	\$46,395	\$64,390	\$58,132	0.39%
Aquatics	\$47,852	\$48,000	\$51,682	0.35%
SOAR	\$49,964	\$53,338	\$49,272	0.33%
Community Impact	\$0	\$0	\$44,667	0.30%
Economic Development	\$68,865	\$28,827	\$36,452	0.25%
Parking Operations	\$68,364	\$53,093	\$0	0.00%
Total:	\$14,646,285	\$14,575,899	\$14,781,195	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 (4.6%), Street Maintenance (4.6%) and Information Technology at 3.3%.

General Fund Benefits Percent Increase/ (Decrease)

	FY 2026 Adopted Budget	FY 2027 Proposed Budget	Difference	% Change
ADMIN				
Administration	\$ 280,327	\$ 290,870	\$ 10,543	3.76%
City Clerk	\$ 84,618	\$ 81,820	\$ (2,798)	-3.31%
Human Resources	\$ 417,896	\$ 477,051	\$ 59,155	14.16%
Finance	\$ 296,853	\$ 310,334	\$ 13,481	4.54%
Collections	\$ 92,442	\$ 101,013	\$ 8,571	9.27%
Billing	\$ 96,555	\$ 91,357	\$ (5,198)	-5.38%
Information Technology	\$ 485,276	\$ 492,590	\$ 7,314	1.51%
Legal	\$ 299,901	\$ 294,805	\$ (5,096)	-1.70%
Total	\$ 2,053,868	\$ 2,139,840	\$ 85,972	4.19%
PARKS				
Parks Administration	\$ 188,047	\$ 204,196	\$ 16,149	8.59%
Parks Maintenance	\$ 658,903	\$ 679,173	\$ 20,270	3.08%
Recreation	\$ 116,192	\$ 105,568	\$ (10,624)	-9.14%
Aquatics	\$ 53,343	\$ 51,682	\$ (1,661)	-3.11%
Miller Park Zoo	\$ 290,789	\$ 343,200	\$ 52,411	18.02%
Bloomington Ice Center	\$ 76,074	\$ 93,217	\$ 17,143	22.53%
SOAR	\$ 50,464	\$ 49,272	\$ (1,192)	-2.36%
Total	\$ 1,433,812	\$ 1,526,308	\$ 92,496	6.45%
ENTERTAINMENT				
BCPA	\$ 209,476	\$ 216,393	\$ 6,917	3.30%
Total	\$ 209,476	\$ 216,393	\$ 6,917	3.30%
PUBLIC SAFETY				
Police Administration	\$ 4,270,017	\$ 4,329,752	\$ 59,735	1.40%
Police Communication Center	\$ 382,131	\$ 437,606	\$ 55,475	14.52%
Fire	\$ 3,026,893	\$ 3,397,012	\$ 370,119	12.23%
Total	\$ 7,679,041	\$ 8,164,370	\$ 485,329	6.32%
DEVELOPMENT SERVICES				
Building Safety	\$ 342,329	\$ 421,991	\$ 79,662	23.27%
Planning	\$ 78,160	\$ 104,279	\$ 26,119	33.42%
Economic Development	\$ 36,845	\$ 36,452	\$ (393)	-1.07%
Total	\$ 457,334	\$ 562,722	\$ 105,388	23.04%
COMMUNITY IMPACT & ENHANCEMENT				
Community Enhancement	\$ 450,506	\$ 191,092	\$ (259,414)	-57.58%
Community Impact	\$ -	\$ 44,667	\$ 44,667	0.00%
Community Grants	\$ -	\$ 89,164	\$ 89,164	0.00%
Community Administration	\$ -	\$ 108,311	\$ 108,311	0.00%
Total	\$ 450,506	\$ 433,234	\$ (17,272)	-3.83%
FACILITIES				
Facilities Maintenance	\$ 165,722	\$ 179,135	\$ 13,413	8.09%
Parking Operations	\$ 59,495	\$ -	\$ (59,495)	-100.00%
Total	\$ 225,217	\$ 179,135	\$ (46,082)	-20.46%
PUBLIC WORKS				
Public Works Administration	\$ 101,713	\$ 119,129	\$ 17,416	17.12%
Street Maintenance	\$ 590,592	\$ 672,183	\$ 81,591	13.82%
Snow & Ice Removal	\$ 62,890	\$ 58,132	\$ (4,758)	-7.57%
Fleet Management	\$ 280,317	\$ 303,743	\$ 23,426	8.36%
Total	\$ 1,035,513	\$ 1,153,187	\$ 117,675	11.36%
ENGINEERING				
Engineering Administration	\$ 412,420	\$ 406,006	\$ (6,414)	-1.56%
Total	\$ 412,420	\$ 406,006	\$ (6,414)	-1.56%
TOTAL	\$13,957,187	\$14,781,195	\$824,009	5.90%

This table and subsequent chart identify benefits increases/decreases by department and division. General Fund benefits increased over the previous year by 5.9%.

General Fund Benefits Notes

1. Human Resources had an employee relocated from Administration.
2. Miller Park Zoo staff changed insurance plans during open enrollment.
3. Bloomington Ice Center staff changed insurance plans during open enrollment.
4. Police Communication Center staff changed insurance plans during open enrollment.
5. Fire added 2 additional firefighters as part of a new contract being negotiated and approved.
6. Building Safety salaries increased due to absorbing 2 position from Community Enhancement and proposing to add an additional Inspector.
7. Planning is increasing as an Engineer's salary is now being split between Planning and ENG-Sewer.
8. Community Enhancement benefits decreased as the Department was split into 4 separate divisions: Community Enhancement, Community Impact, Community Grants and Community Administration. In addition, 1 new position is being proposed in Revitalization Specialist.
9. Parking Operations employees are being moved: 2 to Police and 1 to Abraham Lincoln Parking Lot to better serve the public and City's needs.
10. Public Works Administration staff changed insurance plans during open enrollment.
11. Street Maintenance increase is due to proposing to add 4 new employees to run the paver full time.

Other Expenditure Accounts:

Contractuals

This category relates to services provided to the City by outside agencies or self-employed contractors. Contractuals make up 20% of all expenditures and 16% 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 31% of all expenditures and 4% of General Fund expenditures.

Debt Service

It 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 .03% 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 6% 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 \$22.4M for FY 2027.

Other Expenditures

This category relates to payments which do not fall into other designated City expenditure categories. Other Expenditures make up 3% of all expenditures and 2% 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 4% of all expenditures and 6% 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 2027 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	\$ 4,100,000	Planning due from IHDA	
General Fund Due To Capital Improvement (Asphalt & Concrete) Fund	\$ 300,000	Community Grants Due From Community Development	\$ 66,750
General Fund Due To General Bond & Interest		Community Grants due from IHDA	\$ 16,000
General Fund Due To Variable Debt		Community Grants Due From John M. Scott Health Care	\$ 40,000
General Fund Due To Golf Fund		General Fund Due From Water	\$ 1,754,261
General Fund Due To Arena Fund	\$ 1,726,365	General Fund Due From Sewer	\$ 676,186
General Fund Due To Abraham Lincoln Parking Deck		General Fund Due From Storm Water	\$ 515,778
General Fund Due To Employee Healthcare Fund	\$ 1,002,661	General Fund Due From Solid Waste	\$ 566,670
General Fund Due To Retiree Healthcare Fund	\$ 444,124	General Fund Due From Golf	\$ 131,732
BCPA Due To General Bond & Interest	\$ 383,410	General Fund Due From Arena	\$ 344,522
BCPA Due To Variable Debt		General Fund Due From Abraham Lincoln Parking	\$ 37,918
Total General Fund Due To	<u>\$ 7,956,559</u>	Total General Fund Due From	<u>\$ 4,149,817</u>
Special Revenue Funds Due To:		Special Revenue Funds Due From:	
Community Development to Community Grants	\$ 66,750	Park Dedication Due From Miller Park Zoo	
IHDA to Planning		Library Fixed Asset Replacement Due From Library	
IHDA to Community Grants		Library Maintenance & Operations Due From Library Fixed Asset	
IHDA HRAP to Community Grants	\$ 16,000	Capital Improvement Fund From Empire TIF	
Elections to Healthcare Fund	\$ 3,023		
Library Fixed Asset to Library Maintenance & Operations			
Library to General Bond & Interest	\$ 1,085,000		
Total Special Revenue Funds Due To	<u>\$ 1,170,773</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	\$ 383,410
		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	\$ 2,064,217
Total Debt Service Funds Due To	<u>\$ -</u>	Total Debt Service Funds Due From	<u>\$ 3,532,626</u>
Capital Projects Funds Due To:		Capital Projects Funds Due From:	
		Capital Improvements Due From General Fund	\$ 4,100,000
		Capital Improvements Due From Empire TIF	
		Capital Improvement (Asphalt & Concrete) Due From General Fund	\$ 300,000
Total Capital Projects Due To	<u>\$ -</u>	Total Capital Projects Due From	<u>\$ 4,400,000</u>
Enterprise Funds Due To:		Enterprise Funds Due From:	
Water Fund Due To General Fund	\$ 1,754,261	Arena Due From General Fund	\$ 1,726,365
Water Fund Due To Employee Healthcare Fund	\$ 143,648	Water Fund Due From Sewer Fund	
Water Fund Due To Retiree Healthcare Fund	\$ 26,699	Water Fund Due From Storm Water Fund	
Sewer Fund Due To General Fund	\$ 676,186	Water Fund Due From Solid Waste Fund	
Storm Water Due To General Fund	\$ 515,778	Lincoln Parking Due From General Fund	
Solid Waste Due To General Fund	\$ 566,670	Golf Fund Due From General Fund	
Abraham Lincoln Parking To General Fund	\$ 37,918		
Golf Fund Due To General Fund	\$ 131,732		
Arena Due To General Fund	\$ 344,522		
Arena Due To Arena Debt	\$ 2,064,217		
Total Enterprise Funds Due To	<u>\$ 6,261,632</u>	Total Enterprise Funds Due From	<u>\$ 1,726,365</u>
Internal Service Funds Due To:		Internal Service Funds Due From:	
		Employee Health Insurance from General Fund	\$ 1,002,661
		Employee Health Insurance from Elections Fund	\$ 3,023
		Employee Health Insurance from Water Fund	\$ 143,648
		Retiree Health Insurance from General Fund	\$ 444,124
		Retiree Health Insurance from Water Fund	\$ 26,699
Total Internal Service Funds Due To	<u>\$ -</u>	Total Internal Service Funds Due From	<u>\$ 1,620,155</u>
Fiduciary Funds Due To:		Fiduciary Funds Due From:	
John M. Scott Health Care to Community Grants	\$ 40,000		
Total Fiduciary Funds Due To	<u>\$ 40,000</u>	Total Fiduciary Funds Due From	<u>\$ -</u>
Total Due To	<u>\$ 15,428,963</u>	Total Due From	<u>\$ 15,428,963</u>

Note: Does not include \$273,362 of transfers within the General Fund.

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
1001 General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10010010 Non Departmen	-7,932.22	-1,100,000.00	-1,100,000.00	.00	.00	-1,500,000.00	36.4%
10011110 Administratio	1,751,564.35	1,757,752.70	1,760,304.67	1,297,331.65	1,681,462.59	1,678,178.35	-4.7%
10011310 City Clerk	470,124.01	496,302.05	496,302.05	350,185.92	461,353.90	495,014.78	-.3%
10011410 Human Resourc	2,245,315.90	2,267,528.49	2,264,976.52	1,717,863.25	2,261,073.39	2,565,072.23	13.2%
10011510 Finance	1,740,779.18	1,737,752.10	1,737,752.10	1,409,902.69	1,805,583.44	1,866,100.59	7.4%
10011520 Collections	467,370.79	390,650.32	390,400.32	289,043.10	387,244.16	417,842.89	7.0%
10011530 Billing	952,722.10	1,138,402.13	1,138,152.13	852,213.15	1,098,634.06	1,106,988.04	-2.7%
10011610 Information S	6,508,837.67	7,560,091.57	7,510,091.57	4,429,195.32	6,185,698.75	7,203,300.03	-4.1%
10011710 Legal	1,571,934.63	1,640,215.62	1,641,215.62	1,216,177.11	1,611,022.44	1,710,671.67	4.2%
10011720 Procurement	.00	.00	.00	.00	.00	.00	.0%
10014105 Parks Adminis	1,018,995.35	942,861.52	942,861.52	717,157.96	966,606.15	995,006.97	5.5%
10014110 Parks Mainten	4,902,150.78	4,869,359.84	4,869,359.84	3,577,556.19	4,639,697.69	5,247,190.21	7.8%
10014112 Recreation	1,146,808.68	1,316,329.93	1,316,329.93	990,844.90	1,224,558.98	1,418,797.15	7.8%
10014120 Aquatics	1,074,902.17	1,105,635.13	1,105,635.13	1,007,515.91	1,106,376.73	1,196,212.92	8.2%
10014125 BCPA	3,497,696.02	3,565,263.46	3,565,263.46	2,677,434.59	3,528,689.28	3,588,475.04	.7%
10014130 BCPA Capital	1,131,596.12	.00	.00	.00	.00	.00	.0%
10014133 BCPA Communit	.00	.00	.00	.00	.00	.00	.0%
10014136 Miller Park Z	2,557,663.74	2,750,259.23	2,750,259.23	2,084,763.84	2,760,052.26	3,052,067.99	11.0%
10014160 Bloomington I	1,135,974.37	1,222,356.71	1,222,356.71	873,044.72	1,253,997.51	1,360,597.81	11.3%
10014170 SOAR	435,736.18	439,059.48	439,059.48	323,389.86	442,386.22	494,997.58	12.7%
10015110 Police Admini	27,063,376.99	28,009,926.12	28,009,926.12	20,991,695.84	27,033,904.71	28,992,856.04	3.5%
10015111 Police Pensio	7,852,426.00	8,427,040.00	8,427,040.00	8,427,040.00	8,427,040.00	8,744,044.00	3.8%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
1001 General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015118 Police Commun	2,633,386.50	2,849,135.41	2,849,135.41	2,357,615.99	2,951,098.90	3,053,522.90	7.2%
10015210 Fire	25,893,016.85	22,961,439.73	22,961,439.73	16,745,961.10	22,497,222.00	25,739,217.77	12.1%
10015211 Fire Pension	6,870,195.00	7,320,057.00	7,320,057.00	7,320,057.00	7,320,057.00	7,396,599.00	1.0%
10015212 Fire - Ambula	.00	.00	.00	.00	.00	.00	.0%
10015410 Building Safe	1,781,621.20	1,675,833.15	1,675,583.15	1,171,149.45	1,747,280.62	1,994,456.72	19.0%
10015420 Planning	686,789.86	727,581.23	727,581.23	528,329.46	754,461.73	1,028,968.98	41.4%
10015430 Community Enh	2,219,334.25	2,477,720.97	2,477,470.97	1,649,259.28	2,244,241.24	.00	-100.0%
10015432 Community Enh	.00	.00	.00	.00	.00	1,294,125.23	.0%
10015434 Community Imp	.00	.00	.00	.00	.00	458,172.04	.0%
10015436 Community Gra	.00	.00	.00	.00	.00	694,125.62	.0%
10015438 Community Adm	.00	.00	.00	.00	.00	761,973.24	.0%
10015440 Downtown Deve	.00	.00	.00	.00	.00	.00	.0%
10015480 Facilities Ma	1,349,359.89	1,432,805.84	1,432,805.84	1,024,637.14	1,411,956.10	1,702,708.40	18.8%
10015485 Gov Center Bl	1,518,199.00	853,991.00	853,991.00	853,990.50	853,990.50	859,449.50	.6%
10015490 Parking Opera	617,310.29	553,940.56	603,940.56	468,172.61	614,579.98	281,054.73	-53.5%
10016110 Public Works	601,890.63	650,888.83	650,888.83	485,987.35	691,190.52	768,850.92	18.1%
10016120 Street Mainte	5,400,162.21	4,934,174.21	4,830,502.21	3,373,539.50	4,360,413.67	6,479,529.96	34.1%
10016124 Snow & Ice Re	1,319,410.30	1,088,035.24	1,191,707.24	910,037.81	1,184,965.87	1,108,898.55	-6.9%
10016210 Engineering A	4,040,976.62	4,281,814.91	4,281,814.91	2,722,797.86	3,829,992.12	4,420,126.90	3.2%
10016310 Fleet Managem	4,016,820.06	4,395,531.06	4,395,531.06	3,612,053.44	4,183,234.10	4,481,415.95	2.0%
10019110 Contingency	.00	.00	.00	.00	.00	.00	.0%
10019140 McLean County	3,161,910.77	3,066,326.90	3,066,326.90	2,120,617.88	3,676,626.63	3,819,739.71	24.6%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
1001 General Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10019160 Sister City	21,892.04	37,450.00	37,450.00	28,316.74	33,650.00	43,450.00	16.0%
10019170 Economic Deve	1,818,339.31	1,578,209.35	1,578,209.35	661,718.86	1,534,747.77	1,937,621.23	22.8%
10019180 General Fund	15,938,311.00	5,807,188.94	16,108,459.69	16,108,459.69	19,375,390.20	7,586,460.19	-52.9%
10019190 Public Transp	1,700,489.88	1,740,140.00	1,740,140.00	1,160,093.28	1,740,140.00	1,781,647.00	2.4%
TOTAL 1001 General Fund	149,107,458.47	136,969,050.73	147,270,321.48	116,535,150.94	147,880,621.21	148,325,528.83	.7%
20300300 Motor Fuel Ta	7,796,775.45	34,257,853.00	34,257,853.00	15,719,014.88	37,948,195.00	3,950,000.00	-88.5%
TOTAL 2030 Motor Fuel Tax Fu	7,796,775.45	34,257,853.00	34,257,853.00	15,719,014.88	37,948,195.00	3,950,000.00	-88.5%
20700700 Board of Elec	670,254.59	758,649.00	758,649.00	387,600.34	758,543.00	802,692.00	5.8%
TOTAL 2070 Board of Election	670,254.59	758,649.00	758,649.00	387,600.34	758,543.00	802,692.00	5.8%
20900900 Drug Enforcem	141,480.83	604,450.00	604,450.00	22,000.00	288,260.00	705,079.50	16.6%
20900910 DARE	.00	.00	.00	.00	.00	.00	.0%
20900920 DUI Enforceme	.00	.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	141,480.83	604,450.00	604,450.00	22,000.00	288,260.00	705,079.50	16.6%
22402410 CD - Administ	56,890.09	71,000.00	71,000.00	31,756.25	70,853.90	47,550.00	-33.0%
22402430 CD - Rehabili	408,532.18	372,000.00	372,000.00	212,929.19	352,300.00	331,450.00	-10.9%
22402440 CD - Capital	187,806.46	160,000.00	290,500.00	30,000.00	160,000.00	147,000.00	-49.4%
22402450 CD - Communit	92,024.72	84,000.00	103,657.55	83,218.08	84,000.00	84,000.00	-19.0%
22402460 CD - Continuu	.00	.00	.00	.00	.00	.00	.0%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
	2025	2026	2026	2026	2026	2027	PCT
2240 Community Development Fund	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
22402470 CD - Lead Haz	199,946.21	307,900.00	1,132,900.00	290,729.28	982,900.00	378,300.00	-66.6%
22402480 CD - Healthy	31,101.66	40,000.00	200,000.00	64,848.60	40,000.00	45,000.00	-77.5%
TOTAL 2240 Community Develop	976,301.32	1,034,900.00	2,170,057.55	713,481.40	1,690,053.90	1,033,300.00	-52.4%
22502520 Single Family	291,739.57	415,000.00	415,000.00	129,495.34	365,000.00	335,000.00	-19.3%
TOTAL 2250 IHDA Fund	291,739.57	415,000.00	415,000.00	129,495.34	365,000.00	335,000.00	-19.3%
23103100 Library Maint	7,358,700.65	7,914,956.00	7,914,956.00	5,796,688.17	8,059,456.00	8,174,053.00	3.3%
23103110 Next Generati	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2310 Library Fund	7,358,700.65	7,914,956.00	7,914,956.00	5,796,688.17	8,059,456.00	8,174,053.00	3.3%
23203200 Library FA Re	83,188.78	321,000.00	321,000.00	31,137.56	346,000.00	51,500.00	-84.0%
TOTAL 2320 Library FA Fund	83,188.78	321,000.00	321,000.00	31,137.56	346,000.00	51,500.00	-84.0%
24104100 Park Dedicati	280,470.36	34,533.00	284,533.00	250,000.00	250,300.00	29,533.00	-89.6%
24104110 Parks Mainten	.00	.00	.00	.00	.00	.00	.0%
TOTAL 2410 Park Dedication F	280,470.36	34,533.00	284,533.00	250,000.00	250,300.00	29,533.00	-89.6%
25105100 Empire St Cor	217,423.96	621,866.73	1,121,866.73	500,484.00	1,250,000.00	764,365.20	-31.9%
TOTAL 2510 Empire St Corrido	217,423.96	621,866.73	1,121,866.73	500,484.00	1,250,000.00	764,365.20	-31.9%
25205200 Downtown-Sout	.00	18,548.15	18,548.15	.00	.00	.00	-100.0%
TOTAL 2520 Downtown-Southwes	.00	18,548.15	18,548.15	.00	.00	.00	-100.0%
25305300 Downtown E Wa	32,965.01	55,155.23	55,155.23	32,107.87	53,793.66	53,063.06	-3.8%
TOTAL 2530 Downtown E Washin	32,965.01	55,155.23	55,155.23	32,107.87	53,793.66	53,063.06	-3.8%
25405400 Downtown TIF	.00	5,000.00	59,873.00	71,857.10	102,500.00	319,357.00	433.4%
TOTAL 2540 Downtown TIF	.00	5,000.00	59,873.00	71,857.10	102,500.00	319,357.00	433.4%
30100100 General Bond	2,610,380.37	3,569,885.26	3,569,885.26	3,443,389.07	3,569,885.26	3,568,342.02	.0%
TOTAL 3010 General Bond & In	2,610,380.37	3,569,885.26	3,569,885.26	3,443,389.07	3,569,885.26	3,568,342.02	.0%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4								
ACCOUNTS FOR:								
3060 Arena Bond Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE	
30600600 Arena Bond Fu	1,838,417.50	1,974,636.95	1,974,636.95	1,952,261.25	1,974,636.95	2,075,862.97	5.1%	
TOTAL 3060 Arena Bond Fund	1,838,417.50	1,974,636.95	1,974,636.95	1,952,261.25	1,974,636.95	2,075,862.97	5.1%	
40100100 Capital Impro	10,117,036.56	11,962,735.00	25,130,896.25	19,010,539.44	25,020,180.17	7,294,521.00	-71.0%	
TOTAL 4010 Capital Improve	10,117,036.56	11,962,735.00	25,130,896.25	19,010,539.44	25,020,180.17	7,294,521.00	-71.0%	
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	.00	.00	.00	.00	.00	.00	.0%	
40110151 FY 2025 Capit	1,006,902.08	.00	.00	.00	.00	.00	.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	1,006,902.08	.00	.00	.00	.00	.00	.0%	

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
4012 Cap Improv Asphalt/Concrete	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
40120200 Cap Imp. Asph	10,484,876.85	8,000,000.00	8,000,000.00	7,864,182.67	8,818,504.78	10,000,000.00	25.0%
TOTAL 4012 Cap Improv Asphal	10,484,876.85	8,000,000.00	8,000,000.00	7,864,182.67	8,818,504.78	10,000,000.00	25.0%
50100110 Water Adminis	4,415,040.19	5,710,508.50	5,751,548.50	5,792,882.13	21,382,497.06	8,807,984.85	53.1%
50100120 Water Transmi	7,829,029.27	25,418,284.15	25,377,244.15	24,580,854.58	34,403,019.89	20,954,035.91	-17.4%
50100130 Water Purific	4,911,227.43	4,849,339.09	5,449,339.09	4,764,360.63	5,048,251.89	12,368,655.55	127.0%
50100140 Lake Maintena	2,142,537.30	2,310,914.87	2,310,914.87	1,795,960.87	2,085,118.50	2,637,715.68	14.1%
50100150 Water Meter S	2,863,152.26	4,096,953.92	3,981,767.92	2,972,059.16	2,598,937.52	3,392,752.48	-14.8%
50100160 Water Mechanc	12,470,564.76	6,032,970.73	7,497,546.73	5,809,000.37	6,862,546.02	64,076,755.53	754.6%
TOTAL 5010 Water Fund	34,631,551.21	48,418,971.26	50,368,361.26	45,715,117.74	72,380,370.88	112,237,900.00	122.8%
51101100 Sewer Operati	8,351,199.92	10,173,476.75	10,437,716.12	8,461,536.58	9,955,871.03	3,735,809.79	-64.2%
51101101 ENG-SEWER	.00	.00	.00	.00	.00	11,205,711.83	.0%
TOTAL 5110 Sewer Fund	8,351,199.92	10,173,476.75	10,437,716.12	8,461,536.58	9,955,871.03	14,941,521.62	43.1%
53103100 Storm Water O	4,086,839.71	6,156,910.66	6,156,910.66	4,794,063.52	5,642,532.36	2,070,666.76	-66.4%
53103101 ENG-STORM	.00	.00	.00	.00	.00	5,762,861.09	.0%
TOTAL 5310 Storm Water Fund	4,086,839.71	6,156,910.66	6,156,910.66	4,794,063.52	5,642,532.36	7,833,527.85	27.2%
54404400 Solid Waste O	8,163,614.97	9,442,081.53	9,442,081.53	7,933,179.82	10,862,643.72	10,504,667.12	11.3%
TOTAL 5440 Solid Waste Fund	8,163,614.97	9,442,081.53	9,442,081.53	7,933,179.82	10,862,643.72	10,504,667.12	11.3%
55605600 Abraham Linco	225,218.95	391,778.34	391,778.34	186,718.32	420,778.34	499,367.86	27.5%
55605610 Abraham Linco	84,221.71	84,221.66	84,221.66	63,166.24	84,221.66	60,874.17	-27.7%
TOTAL 5560 Abraham Lincoln P	309,440.66	476,000.00	476,000.00	249,884.56	505,000.00	560,242.03	17.7%
56406400 Golf Operatio	698,997.19	1,532,738.21	1,521,793.73	722,530.05	938,913.54	1,457,693.84	-4.2%
56406410 Golf Operatio	898,247.39	1,110,746.73	1,088,230.01	932,351.02	1,085,348.47	1,130,392.74	3.9%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
5640 Golf Fund	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
56406420 Golf Operatio	1,428,206.97	1,364,327.23	1,397,788.43	1,241,768.62	1,422,604.21	1,591,046.14	13.8%
TOTAL 5640 Golf Fund	3,025,451.55	4,007,812.17	4,007,812.17	2,896,649.69	3,446,866.22	4,179,132.72	4.3%
57107110 Arena City	3,822,920.80	3,214,885.38	3,214,885.38	3,018,206.67	3,244,999.21	2,975,631.94	-7.4%
57107120 Arena Venue	4,330,869.84	4,485,002.56	4,485,002.56	2,745,929.20	3,733,648.77	4,415,468.58	-1.6%
TOTAL 5710 Arena Fund	8,153,790.64	7,699,887.94	7,699,887.94	5,764,135.87	6,978,647.98	7,391,100.52	-4.0%
60150150 Casualty Insu	5,180,110.64	5,460,599.90	5,460,599.90	4,072,164.32	5,542,466.86	5,971,501.74	9.4%
TOTAL 6015 Casualty Insuranc	5,180,110.64	5,460,599.90	5,460,599.90	4,072,164.32	5,542,466.86	5,971,501.74	9.4%
60200210 Blue Cross/B1	.00	.00	.00	.00	.00	16,850.47	.0%
60200220 Blue Cross B1	1,427,962.27	2,038,400.00	2,038,400.00	1,846,735.62	2,500,000.00	2,525,000.00	23.9%
60200221 Blue Cross PP	5,230,043.03	4,197,440.00	4,197,440.00	3,757,556.34	5,100,000.00	4,700,000.00	12.0%
60200222 Blue Cross PP	2,881,676.37	2,818,400.00	2,818,400.00	2,853,407.47	4,360,000.00	3,500,000.00	24.2%
60200230 Police Plan	3,785,619.97	4,160,000.00	4,160,000.00	3,206,377.66	3,808,000.00	3,684,620.00	-11.4%
60200232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
60200233 Blue Cross B1	221,873.18	416,000.00	416,000.00	241,889.41	328,800.00	411,000.00	-1.2%
60200240 Dental	98,826.48	98,880.00	98,880.00	53,458.48	89,000.00	.00	-100.0%
60200242 Dental Enhanc	149,187.58	206,000.00	206,000.00	94,287.60	149,200.00	.00	-100.0%
60200244 Dental PPO	293,987.90	201,365.00	201,365.00	185,562.87	288,400.00	440,800.00	118.9%
60200250 Vision	41,416.93	45,320.00	45,320.00	27,570.29	42,000.00	.00	-100.0%
60200252 Vision Enhanc	85,714.40	85,387.00	85,387.00	68,607.47	86,000.00	120,000.00	40.5%
60200290 Miscellaneous	221,890.61	353,920.00	353,920.00	248,404.48	238,000.00	241,851.08	-31.7%
TOTAL 6020 Employee Insuranc	14,438,198.72	14,621,112.00	14,621,112.00	12,583,857.69	16,989,400.00	15,640,121.55	7.0%
60280210 Blue Cross/B1	.00	.00	.00	.00	.00	2,496.10	.0%

Expenditure Comparison by Department/Fund

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4							
ACCOUNTS FOR:							
	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
6028 Retiree Healthcare Fund							
60280220 Blue Cross B1	230,400.31	182,000.00	182,000.00	149,017.81	156,000.00	202,400.00	11.2%
60280221 Blue Cross PP	839,239.25	449,280.00	449,280.00	607,796.08	846,000.00	930,600.00	107.1%
60280222 Blue Cross PP	147,273.80	114,400.00	114,400.00	131,844.21	174,000.00	275,000.00	140.4%
60280230 Police Plan	815,576.21	920,400.00	920,400.00	720,129.47	886,000.00	974,600.00	5.9%
60280232 HAMP - HMO	.00	.00	.00	.00	.00	.00	.0%
60280233 BCBS HMO IL	1,538.71	9,672.00	9,672.00	5.20	.00	.00	-100.0%
60280240 Dental	35,262.99	36,050.00	36,050.00	23,574.75	30,000.00	.00	-100.0%
60280242 Dental Enhanc	31,639.87	42,230.00	42,230.00	24,315.87	34,000.00	.00	-100.0%
60280244 Dental PPO	74,450.71	58,916.00	58,916.00	46,335.05	58,000.00	161,600.00	174.3%
60280250 Vision	12,135.72	12,875.00	12,875.00	7,935.44	12,000.00	.00	-100.0%
60280252 Vision Enhanc	20,546.22	23,072.00	23,072.00	16,855.07	20,000.00	39,470.84	71.1%
60280260 RET Medicare	139,719.28	156,560.00	156,560.00	122,472.52	156,560.00	156,560.00	.0%
60280290 Miscellaneous	20,429.08	23,810.00	23,810.00	23,554.22	26,000.00	25,600.00	7.5%
TOTAL 6028 Retiree Healthcar	2,368,212.15	2,029,265.00	2,029,265.00	1,873,835.69	2,398,560.00	2,768,326.94	36.4%
72102100 J M Scott Hea	762,309.82	850,000.00	850,000.00	804,671.91	850,000.00	1,004,255.41	18.1%
TOTAL 7210 J M Scott Healthc	762,309.82	850,000.00	850,000.00	804,671.91	850,000.00	1,004,255.41	18.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	282,485,092.34	317,854,336.26	345,477,428.18	267,608,487.42	373,928,288.98	370,514,495.08	7.2%
GRAND TOTAL	282,485,092.34	317,854,336.26	345,477,428.18	267,608,487.42	373,928,288.98	370,514,495.08	7.2%

GENERAL FUND



GENERAL FUND DEPARTMENTS

Administrative Departments

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

Parks & Recreation Departments

10014105 Parks Administration
10014110 Parks Maintenance
10014112 Recreation
10014120 Aquatics
10014136 Miller Park Zoo
10014160 Bloomington Ice Center
10014170 SOAR

Entertainment Departments

10014125 BCPA
10014130 BCPA Capital Campaign

Public Safety Departments

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

Development Services Departments

10015410 Building Safety
10015420 Planning
10019170 Economic Development

Community Impact & Enhancement

10015432 Community Enhancement
10015434 Community Impact
10015436 Community Grants
10015438 Community Administration

Public Works Departments

10015480 Facilities Maintenance
10015485 Government Center
10015490 Parking Operations
10016110 Public Works Administration
10016120 Street Maintenance
10016124 Snow & Ice Removal
10016310 Fleet Management

Engineering Departments

10016210 Engineering

Other Departments

10019140 McLean County Mental Health
10019160 Sister City
10019180 General Fund Transfer
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 76.2% or \$112,973,442 total General Fund revenues or approximately 30.5% of total City revenues in the FY 2027 Proposed Budget.

FY 2027 Revenue

Revenues tracked within this division by FY 2027 Projected Estimate include:

Type of Revenue	Budget
Home Rule Sales Tax	\$31,930,031
State Mandated Sales Tax	\$22,978,254
Income Tax	\$14,294,294
Property Tax	\$13,844,003
Food & Beverage Tax	\$6,081,382
Utility Tax	\$5,619,291
Hotel/Motel Tax	\$2,658,837
Replacement Tax	\$2,638,668
Grocery Sales Tax	\$2,525,000
Amusement Tax	\$1,736,834
Franchise Taxes	\$1,578,857
Packaged Liquor Tax	\$1,441,245
Video Gaming Tax	\$1,388,073
Vehicle Use Tax	\$1,376,764
Interest Income	\$1,000,000
Other Taxes	\$820,209
Licenses	\$660,700
Fines & Forfeitures	\$275,000
Other Revenue	\$126,000
Total:	\$112,973,442

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 \$54,908,85 in FY 2027. This makes up 48.6% of the revenues in the Non-Departmental department.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Non Departmental			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10010010	40000	Use Fund B	.00	-3,284,994.16	-13,536,264.91	.00	-5,072,774.15	.00	.0%
10010010	50010	Sales Tax	-21,325,436.16	-21,108,527.45	-21,108,527.45	-14,241,584.47	-23,888,774.52	-22,978,253.79	8.9%
10010010	50010	21000 Sales Tax	-438,257.84	-474,700.00	-474,700.00	-228,146.31	-375,000.00	-360,000.00	-24.2%
10010010	50010	21100 Sales Tax	.00	.00	.00	.00	-625,000.00	-2,525,000.00	.0%
10010010	50014	Hm Rule Tx	-24,854,319.80	-25,072,380.39	-25,072,380.39	-16,617,489.37	-30,565,077.92	-31,930,031.10	27.4%
10010010	50016	Lcl Use Tx	-2,451,864.75	-1,498,118.24	-1,498,118.24	-508,363.88	-780,282.10	-210,075.61	-86.0%
10010010	50018	Auto Rt Tx	-120,568.83	-130,000.00	-130,000.00	-80,488.54	-125,158.75	-125,132.02	-3.7%
10010010	50030	F & B Tax	-6,017,189.44	-5,988,687.82	-5,988,687.82	-4,096,576.92	-6,021,170.62	-6,081,382.33	1.5%
10010010	50032	Pck Liq Tx	-1,445,932.13	-1,500,000.00	-1,500,000.00	-1,030,357.20	-1,441,245.19	-1,441,245.19	-3.9%
10010010	50034	Htl Mt1 Tx	-2,272,923.16	-2,367,668.43	-2,367,668.43	-1,913,624.40	-2,658,837.01	-2,658,837.01	12.3%
10010010	50035	ST Rental	-116,531.68	-100,000.00	-100,000.00	-91,788.36	-125,000.00	-125,000.00	25.0%
10010010	50036	Veh Use Tx	-1,259,475.55	-1,245,832.76	-1,245,832.76	-972,449.73	-1,376,763.93	-1,376,763.93	10.5%
10010010	50038	Franch Tax	-1,750,292.20	-1,645,338.54	-1,645,338.54	-1,015,814.30	-1,619,366.91	-1,578,857.32	-4.0%
10010010	50039	Amusement	-1,715,972.20	-1,591,329.06	-1,591,329.06	-1,168,218.57	-1,736,833.67	-1,736,833.67	9.1%
10010010	50070	VideoGmgTx	-1,290,418.38	-1,332,234.41	-1,332,234.41	-787,984.74	-1,350,988.53	-1,388,833.17	4.2%
10010010	50101	PTx Corp	-3,462,365.96	-3,279,212.11	-3,279,212.11	-3,272,690.52	-3,272,690.52	-3,279,212.11	.0%
10010010	50102	PTx Fire	-1,897,146.25	-1,900,228.00	-1,900,228.00	-1,896,522.38	-1,896,522.38	-2,900,228.00	52.6%
10010010	50103	PTx Police	-1,523,907.20	-1,526,473.00	-1,526,473.00	-1,523,482.02	-1,523,482.02	-2,526,473.00	65.5%
10010010	50104	PTx Parks	-999,857.29	-1,001,454.00	-1,001,454.00	-999,385.48	-999,385.48	-2,001,454.00	99.9%
10010010	50105	PTx IMRF	-1,852,468.97	-1,555,626.00	-1,555,626.00	-1,552,552.72	-1,552,552.72	-1,555,626.00	.0%
10010010	50106	PTx FICA	-1,278,817.27	-1,581,010.00	-1,581,010.00	-1,577,925.52	-1,577,925.52	-1,581,010.00	.0%
10010010	50310	UTx Gas	-1,213,994.19	-1,224,110.89	-1,224,110.89	-644,058.35	-1,364,569.07	-1,364,569.07	11.5%
10010010	50330	UTx Elect	-2,440,674.51	-2,447,506.72	-2,447,506.72	-1,682,237.37	-2,426,377.22	-2,426,377.22	-9.9%
10010010	50340	UTx Telecm	-1,414,517.89	-1,375,608.56	-1,375,608.56	-815,799.70	-1,319,367.38	-1,286,383.20	-6.5%
10010010	50350	UTx Water	-445,050.17	-483,869.02	-483,869.02	-454,108.63	-541,961.15	-541,961.15	12.0%
10010010	51010	Liq Licns	-668,117.68	-450,000.00	-450,000.00	-76,735.93	-450,000.00	-450,000.00	.0%
10010010	51020	AmseMchLic	-29,905.22	-20,000.00	-20,000.00	-261.30	-20,000.00	-20,000.00	.0%
10010010	51021	VidGamMLic	-286,413.00	-145,000.00	-145,000.00	-20,000.00	-145,000.00	-145,000.00	.0%
10010010	51030	Op License	-2,022.62	-4,500.00	-4,500.00	-143.84	-2,000.00	-2,000.00	-55.6%
10010010	51050	PDnc Licns	840.00	.00	.00	.00	.00	.00	.0%
10010010	51070	Tob Licns	-22,737.15	-15,000.00	-15,000.00	-843.83	-20,000.00	-20,000.00	33.3%
10010010	51110	NSch Licns	960.00	.00	.00	.00	.00	.00	.0%
10010010	51130	Taxi Licns	-694.22	.00	.00	-366.86	-142.89	.00	.0%
10010010	51135	TNC Lic	-7,956.36	-6,000.00	-6,000.00	.00	-6,000.00	-6,000.00	.0%
10010010	51140	MbHm Licns	-2,115.00	-5,000.00	-5,000.00	-12,745.00	-12,745.00	-12,700.00	154.0%
10010010	51520	ElectrCLic	-849.00	.00	.00	.00	.00	.00	.0%
10010010	51530	HVAC Licns	-340.00	.00	.00	.00	.00	.00	.0%
10010010	51990	Othr Licns	-16,033.30	-5,000.00	-5,000.00	-7,094.06	-5,647.06	-5,000.00	.0%
10010010	53010	Income Tax	-14,031,488.94	-14,011,454.44	-14,011,454.44	-8,478,843.42	-14,152,766.65	-14,294,294.32	2.0%
10010010	53020	Replace Tx	-2,492,583.62	-2,265,087.17	-2,265,087.17	-1,594,519.76	-2,348,529.82	-2,638,668.42	16.5%
10010010	53110	75000 Fed Grants	-390,382.51	-45,000.00	-45,000.00	.00	-6,670.10	.00	.0%
10010010	54620	Annx Fee	-75,586.19	-35,000.00	-35,000.00	-23,408.41	-35,000.00	-35,000.00	.0%
10010010	54670	Lq App Fee	-11,300.00	-7,000.00	-7,000.00	-10,900.00	-10,100.00	-8,000.00	14.3%
10010010	54675	TNCAppFee	-100.00	.00	.00	.00	.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Non Departmental			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10010010	55030	ordviolate	-396,910.99	-250,000.00	-250,000.00	-91,023.56	-110,000.00	-125,000.00	-50.0%
10010010	55040	AscCt Fine	-131,566.56	-120,000.00	-120,000.00	-85,572.79	-130,000.00	-120,000.00	.0%
10010010	55050	LiqFinePen	-30,257.82	-15,000.00	-15,000.00	-12,795.00	-20,000.00	-20,000.00	33.3%
10010010	55060	VideoPen	-5,000.00	.00	.00	.00	.00	.00	.0%
10010010	55990	Othr Pnlty	-6,732.36	-2,000.00	-2,000.00	-10,085.58	-13,000.00	-10,000.00	400.0%
10010010	56010	Int Income	-2,081,999.63	-1,250,000.00	-1,250,000.00	-1,302,354.40	-1,650,000.00	-1,000,000.00	-20.0%
10010010	56020	Int Frm Tx	-1,096.81	.00	.00	-1,243.08	-1,243.08	.00	.0%
10010010	56120	RealGNLSS	265,616.53	.00	.00	90,379.55	150,000.00	.00	.0%
10010010	57412	Crdbrevs	-18,614.50	-15,000.00	-15,000.00	-2,367.56	-3,000.00	-3,000.00	-80.0%
10010010	57985	Cash Stovr	25.00	.00	.00	28.23	28.23	.00	.0%
10010010	57990	Misc Rev	-98,774.40	-50,000.00	-50,000.00	-65,631.28	-65,486.33	-60,000.00	20.0%
10010010	34500	Misc Rev	-171,946.26	-20,000.00	-20,000.00	-50,641.84	-50,641.84	-20,000.00	.0%
10010010	61190	Othr Salry	.00	-1,100,000.00	-1,100,000.00	.00	.00	-1,500,000.00	36.4%
10010010	79150	Bad Debt	-7,932.22	.00	.00	.00	.00	.00	.0%
TOTAL Non Departmental			-102,309,996.65	-103,550,951.17	-113,802,221.92	-68,928,819.20	-113,345,051.30	-114,473,441.63	.6%
TOTAL REVENUE			-102,302,064.43	-102,450,951.17	-112,702,221.92	-68,928,819.20	-113,345,051.30	-112,973,441.63	.2%
TOTAL EXPENSE			-7,932.22	-1,100,000.00	-1,100,000.00	.00	.00	-1,500,000.00	36.4%
GRAND TOTAL			-102,309,996.65	-103,550,951.17	-113,802,221.92	-68,928,819.20	-113,345,051.30	-114,473,441.63	.6%

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 ensure 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 2027 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.
- Continuous Improvement – We will be intentional in our process reviews next year and this will help set the agenda.
- Downtown – Support the development of the streetscape plan to transform the downtown core.

What we accomplished in FY 2026

- Named the new director of Engineering Department and the Interim Director of Water Department.
- Economic Community Development was divided into two departments: Community Impact and Engagement Department and Development Services Department with two directors named for each.
- Downtown Streetscape construction officially began the week of August 11, 2025, in the 600 block of North Main St. as phase 1 of the project.
- Making Life Better Committee was created and committee members from different departments were identified. Different activities / events to recognize employees were implemented as well as food drives to help different organizations within the community. As part of Continuous Improvement, huddle boards were enacted replacing regular department meetings. KPIs were also pinned down and tracked to show progress and trends.
- To better support Administration, Management Analyst and Community Relations Manager were transferred from other departments to Administration.
- Standing meetings with different organizations and groups like Unit 5, District 87, ISU, and downtown stakeholders were carried out for better and open communication.
- Demolitions of dilapidated downtown buildings have taken place to give way to surface parking lots which for one, will address the issue of lack of parking spaces for downtown businesses and the Arena.
- Through Continuous Improvement, departments were able to identify items that can be improved to make processes geared towards the residents and business owners faster and more efficient.

Challenges

FY 2027 and beyond

- Implementing new ways to make interaction with city government easier and more efficient to include electronic means.
- 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: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10011110	57490	Othr Reimb	-1,469.04	.00	.00	.00	.00	.00	.0%
10011110	57540	Comm Proj	-4,135.10	.00	.00	.00	.00	.00	.0%
10011110	61100	Salary FT	925,021.06	1,012,353.50	1,012,353.50	716,418.99	938,581.01	935,875.00	-7.6%
10011110	61110	Salary PT	54,764.28	55,200.00	55,200.00	40,742.86	57,664.29	55,200.00	.0%
10011110	61190	Othr Salry	17,592.90	.00	.00	.00	.00	.00	.0%
10011110	62109	ENH HMO	2,691.56	.00	.00	5,255.29	7,351.63	7,922.00	.0%
10011110	62110	Group Life	463.80	493.00	493.00	325.13	437.70	425.00	-13.8%
10011110	62111	Enh Vision	792.09	826.00	826.00	570.84	773.53	765.00	-7.4%
10011110	62113	BCBS 60/12	84,109.72	92,036.00	92,036.00	60,181.68	83,670.83	88,704.00	-3.6%
10011110	62114	BCBS HSA	18,076.96	15,166.00	15,166.00	17,320.58	23,802.59	24,470.00	61.3%
10011110	62116	HSA City	2,400.00	2,100.00	2,100.00	.00	2,600.00	2,600.00	23.8%
10011110	62117	DentalPPO	2,855.58	3,039.50	3,039.50	2,190.18	3,071.00	3,300.00	8.6%
10011110	62118	ID Protect	328.14	348.00	348.00	212.36	275.23	252.00	-27.6%
10011110	62120	IMRF	69,448.07	74,208.00	74,208.00	53,530.38	70,988.75	77,681.00	4.7%
10011110	62130	FICA	56,645.93	58,670.25	58,670.25	40,928.23	59,494.54	53,390.00	-9.0%
10011110	62140	Medicare	13,931.01	15,020.50	15,020.50	10,548.69	14,249.54	13,861.00	-7.7%
10011110	62990	Othr Ben	65,778.78	18,420.00	18,420.00	12,751.09	17,500.00	17,500.00	-5.0%
10011110	70220	Oth PT Sv	194,217.64	170,000.00	170,000.00	174,619.90	175,000.00	160,841.45	-5.4%
10011110	70430	MFD Lease	1,162.18	1,000.00	1,000.00	822.98	1,000.00	1,000.00	.0%
10011110	70611	PrintBind	460.00	500.00	500.00	153.00	500.00	500.00	.0%
10011110	70612	Imaging	132.34	400.00	400.00	.00	200.00	400.00	.0%
10011110	70631	Dues	15,716.93	16,053.00	16,053.00	14,549.30	16,383.00	16,383.00	2.1%
10011110	70632	Pro Develp	56,430.21	22,900.00	22,900.00	12,006.21	22,900.00	22,900.00	.0%
10011110	70690	Purch Serv	1,094.19	7,000.00	7,000.00	4,020.99	4,000.00	5,000.00	-28.6%
10011110	70702	WC Prem	6,059.71	5,253.32	5,253.32	5,253.32	5,253.32	4,722.88	-10.1%
10011110	70703	Liab Prem	10,622.86	12,056.86	12,056.86	12,056.86	12,056.86	11,646.22	-3.4%
10011110	70704	Prop Prem	8,031.57	9,628.94	9,628.94	9,628.94	9,628.94	9,411.82	-2.3%
10011110	70712	WC Claim	32,896.07	30,861.12	30,861.12	30,861.12	30,861.12	30,751.56	-.4%
10011110	70713	Liab Claim	2,308.50	2,204.37	2,204.37	2,204.37	2,204.37	2,562.63	16.3%
10011110	70714	Prop Claim	2,308.50	2,755.46	2,755.46	2,755.46	2,755.46	3,075.16	11.6%
10011110	70720	Ins Admin	5,643.70	5,339.88	5,339.88	5,339.88	5,339.88	6,619.63	24.0%
10011110	71010	Off Supp	2,839.51	2,000.00	2,000.00	573.21	2,000.00	2,000.00	.0%
10011110	71017	Postage	104.97	250.00	250.00	33.98	250.00	250.00	.0%
10011110	71190	Other Supp	.00	1,000.00	3,551.97	2,715.79	3,500.00	1,000.00	-71.8%
10011110	71340	Telecom	15,163.24	18,000.00	18,000.00	9,710.17	15,000.00	15,000.00	-16.7%
10011110	79110	Com Relatn	37,751.41	48,350.00	48,350.00	24,384.90	38,350.00	48,350.00	.0%
10011110	79110	25000 Com Relatn	1,020.81	2,500.00	2,500.00	947.23	2,000.00	2,000.00	-20.0%
10011110	79125	MLKJR Evnt	17,506.56	20,000.00	20,000.00	522.34	20,000.00	20,000.00	.0%
10011110	79990	Othr Exp	2,117.50	2,500.00	2,500.00	864.71	2,500.00	2,500.00	.0%
10011110	79992	CouncilExp	23,076.07	29,319.00	29,319.00	25,930.69	29,319.00	29,319.00	.0%
TOTAL Administration			1,745,960.21	1,757,752.70	1,760,304.67	1,297,331.65	1,681,462.59	1,678,178.35	-4.7%
TOTAL REVENUE			-5,604.14	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			1,751,564.35	1,757,752.70	1,760,304.67	1,297,331.65	1,681,462.59	1,678,178.35	-4.7%
GRAND TOTAL			1,745,960.21	1,757,752.70	1,760,304.67	1,297,331.65	1,681,462.59	1,678,178.35	-4.7%

Purpose

The City Clerk Department manages the legislative processes of more than 20+ 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 30+ 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.

Performance Measures/Process Improvement

- In calendar year 2025, 3,993 FOIAs received/processed compared to 2,699 in calendar year 2024
- Turnaround time for FOIAs processed (non-commercial and commercial) – 4 days for non-commercial and 14 days for commercial in calendar 2025
- In calendar 2025, 574 license applications received/processed vs. 473 in calendar year 2024

FY 2027 Budget & Program Highlights

- **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 historical research for all users. Implementation of the system has allowed for improved efficiency and reporting, as well as 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 using 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 into 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 (internally and externally) 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 2027

- **Improved Licensing Program** – The City Clerk Department looks to implement a new program that will empower businesses to self-serve and self-monitor the license they hold with the City. Current programs are limited and require manual updates and communications to check statuses, balances, dates of required documentation, etc. Through the advances of new technology, the City Clerk Department hopes to be

able to offer a new program that will answer the requests of businesses Citywide. The new program will not only empower businesses to play a more active role in their licensing, but it will allow automation and time savings for staff managing licenses, and the applicable review thereof. The Department values the input of local businesses, as well as the time and effort required to ensure businesses are ready and equipped to serve the community. This program will be a win for everyone!!

- **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 using a variety of programs (JustFOIA, SeamlessDocs, CivicPlus, 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 records 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 all issues identified through the exhaustive codification process will be addressed fully.

What we accomplished in FY 2026

- **Increased Transparency Through a New Meeting Portal** – In partnership with Information Technology, a new legislative management program for board and commission meetings was introduced. The new system, CivicPlus, offers incredible technological advances that offer an improved level of transparency, as well as ease of use for staff. All City board and commission meetings are fully using the portal and continue to work on uploading historical agendas, packets (if applicable), and minutes. The portal is fully searchable so that visitors to the City's website can not only search by meeting, but also by a single word extremely increasing accessibility and transparency.

- **Improved Licensing** – The City Clerk Department worked together with the City Council to get all licenses aligned with the City's fiscal year (May 1 – April 30). This move not only better aligns revenues for budgeting purposes but also moved licensing renewal periods away from holiday seasons. The Department places care deeply about the stress and happiness of the local business community and recognize that renewal seasons aligned with holiday seasons for business owners can be difficult and cause unnecessary stress. Moving the renewal cycle now allows businesses to get through the holidays and settle into the new year before licensing renewals kick-off in March of each year.

- **Creation of a New FOIA form for Police Records** – In partnership with the Police Department, a new, separate form for Freedom of Information Act (FOIA) requests was created. The City receives thousands of FOIA requests each year and each requires a specific internal workflow to be assigned based on the subject matter of the requests being made. It was identified in 2024 that creating a separate FOIA form for Police requests might be helpful due to the high volume of requests received. Separating the form took a great deal of time and resources from both departments, but it has proven to be very successful. Today's turnaround times are down, resulting in more efficient staff time, cost savings, and requesters are getting what they need quicker.

- **Timely Turnaround of FOIAs Given 48% Increase in Requests from 2024** – In 2024 the City received 2,699 FOIA requests and in 2025 the City received 3,993 requests, a 48% increase in a single year. The prior year (from 2023 to 2024) a 40% increase was experienced. The City Clerk Department, in partnership with all City departments, prides itself on ensuring transparency with anyone interested in the work we do and the records we create. The number of requests received requires us to be extremely diligent and smart in how we work. Through constant evaluation and consideration of the way in which we work, we can proudly say we are not only keeping up with requests, but we are doing it in impressive time. Our average fulfillment time for non-commercial requests was 4 days despite being allowed 5 days and for commercial requests it was 14 days when allowed 21 days. The City understands the value and importance of transparency and is committed to working smarter and harder to be able to keep up with requests.
- **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 the 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** – 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 including coaching with a mentor throughout the year.
- **Continued Citywide Staff Training** – The City Clerk Department manages the City's Notary Public Staff Program offering regular support and training for notaries at the City. The Department oversees the Boards & Commissions Staff Liaison Program that provides staff acting as Boards & Commissions liaisons a resource for training and continued education. The Department acts as the primary resource for all things Freedom of Information Act (FOIA) related. That means training, guiding, and partnering with staff to best prepare them for fulfilling FOIAs.
- **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. Continued maintenance of this searchable database is key to assisting in fast access of records, which is both helpful to staff working and residents requesting records.

Challenges

- **Changing Laws** – With laws always evolving it is a challenge, and so governing laws must always remain a focus for staff. 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 20+ boards/commissions, 30+ 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 (Public Access Counselor) 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. FOIA requests increased 48% from 2024 to 2025. The management and facilitation 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 30 City license/permits that make up a noteworthy million dollar plus income stream for the City. The administration and supervision of 30+ license/permits can be an overwhelming and challenging task.

Fun Facts

The City Clerk Department operates on a budget of less than \$500,000 with a staff of only four and yet supports and empowers tax administration and collection of \$11,500,000+ in annual revenue.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:			PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4					
City Clerk	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE	
10011310 54661	Solicitor	-920.00	-350.00	-350.00	.00	.00	.00	.0%
10011310 54720	Copies	-91.22	-25.00	-25.00	-86.66	-100.00	-100.00	300.0%
10011310 54990	Othr Chgs	.00	.00	.00	-121.44	-121.44	.00	.0%
10011310 61100	Salary FT	288,044.83	313,799.00	313,799.00	227,182.25	314,417.07	330,006.00	5.2%
10011310 61130	Salary SN	8,854.99	21,000.00	21,000.00	.00	.00	.00	.0%
10011310 61150	Salary OT	303.53	4,000.00	4,000.00	534.31	1,000.00	1,000.00	-75.0%
10011310 61190	Othr Salry	2,363.00	.00	.00	.00	.00	.00	.0%
10011310 62109	ENH HMO	.00	.00	.00	1,296.70	.00	15,561.00	.0%
10011310 62110	Group Life	248.00	272.00	272.00	198.40	270.40	272.00	.0%
10011310 62111	Enh Vision	282.77	258.00	258.00	265.07	383.50	387.00	50.0%
10011310 62113	BCBS 60/12	24,545.56	31,018.00	31,018.00	14,495.81	23,780.10	8,583.00	-72.3%
10011310 62117	DentalPPO	597.70	600.00	600.00	602.96	850.36	1,388.00	131.3%
10011310 62118	ID Protect	139.65	144.00	144.00	107.73	143.64	144.00	.0%
10011310 62120	IMRF	21,423.72	23,196.00	23,196.00	16,930.31	23,886.20	27,725.00	19.5%
10011310 62130	FICA	17,401.99	20,222.00	20,222.00	13,432.13	18,552.32	20,141.00	-.4%
10011310 62140	Medicare	4,069.69	4,732.00	4,732.00	3,141.53	4,339.18	4,713.00	-.4%
10011310 62150	UnEmpl Ins	9,072.00	.00	.00	.00	.00	.00	.0%
10011310 62330	LIUNA Pen	699.04	936.00	936.00	660.86	929.32	936.00	.0%
10011310 62990	Othr Ben	2,364.34	3,240.00	3,240.00	1,556.76	2,066.76	1,970.00	-39.2%
10011310 70220	Oth PT sv	7,589.17	10,000.00	10,000.00	12,998.50	15,000.00	15,000.00	50.0%
10011310 70430	MFD Lease	2,203.23	2,000.00	2,000.00	1,458.78	2,000.00	2,000.00	.0%
10011310 70610	Advertise	3,956.79	5,000.00	5,000.00	2,620.06	4,000.00	4,000.00	-20.0%
10011310 70611	PrintBind	310.47	250.00	250.00	.00	350.00	400.00	60.0%
10011310 70612	Imaging	.00	10,000.00	10,000.00	914.11	5,000.00	10,000.00	.0%
10011310 70631	Dues	2,044.88	2,000.00	2,000.00	579.00	2,000.00	2,000.00	.0%
10011310 70632	Pro Develp	7,647.40	7,500.00	7,500.00	7,315.50	10,000.00	12,000.00	60.0%
10011310 70641	Temp Sv	34,706.00	4,000.00	4,000.00	.00	2,000.00	4,000.00	.0%
10011310 70690	Purch Serv	207.14	.00	.00	127.00	.00	.00	.0%
10011310 70702	WC Prem	1,879.28	1,650.38	1,650.38	1,650.38	1,650.38	1,532.01	-7.2%
10011310 70703	Liab Prem	3,294.44	3,787.77	3,787.77	3,787.77	3,787.77	3,777.80	-.3%
10011310 70704	Prop Prem	2,490.81	3,025.01	3,025.01	3,025.01	3,025.01	3,053.01	.9%
10011310 70712	WC Claim	10,200.35	9,687.41	9,687.41	9,687.41	9,687.41	9,953.82	2.8%
10011310 70713	Liab Claim	715.81	691.96	691.96	691.96	691.96	829.48	19.9%
10011310 70714	Prop Claim	715.81	864.95	864.95	864.95	864.95	995.38	15.1%
10011310 70720	Ins Admin	1,750.27	1,677.57	1,677.57	1,677.57	1,677.57	2,147.28	28.0%
10011310 71010	Off Supp	3,711.68	4,000.00	4,000.00	881.19	2,000.00	1,000.00	-75.0%
10011310 71017	Postage	1,697.74	750.00	750.00	1,394.35	1,500.00	2,000.00	166.7%
10011310 71190	Other Supp	1,351.75	2,000.00	2,000.00	143.38	2,000.00	4,000.00	100.0%
10011310 71340	Telecom	3,240.18	4,000.00	4,000.00	2,076.95	3,500.00	3,500.00	-12.5%
TOTAL City Clerk		469,112.79	495,927.05	495,927.05	332,090.59	461,132.46	494,914.78	-.2%
TOTAL REVENUE		-1,011.22	-375.00	-375.00	-208.10	-221.44	-100.00	-73.3%
TOTAL EXPENSE		470,124.01	496,302.05	496,302.05	332,298.69	461,353.90	495,014.78	-.3%
GRAND TOTAL		469,112.79	495,927.05	495,927.05	332,090.59	461,132.46	494,914.78	-.2%

HUMAN RESOURCES

10011410



Purpose

The Human Resource department is comprised of a staff of 14 full-time employees and 1 seasonal employee who focus on nine (9) primary functional areas: Employee and Labor Relations, Compensation and Benefits, Recruitment, Staffing, Training and Workforce Development, Employee Health and Wellness, Employee Safety and Risk Management, Time and Attendance, and Payroll.

Performance Measures/Process Improvement

Successfully led the citywide deployment of NEOGOV as the municipality's integrated applicant tracking system, onboarding platform, and learning management system. This initiative modernized and streamlined recruitment and training processes, improved compliance, enhanced data integrity, and created a standardized approach across all departments.

Streamlined our Workers Compensation claim management process to assist employees with understanding of workplace injury and illness claims processing.

FY 2027 Budget & Program Highlights

The Human Resources Department aims to maximize the City's human capital by fostering positive employee and labor relations, strengthening hiring, onboarding and talent management, promoting the City as an employer of choice, and leveraging technology through continuous improvement to make life better for our employees.

Employee and Labor Relations

- Continue collective bargaining negotiations and prepare for upcoming negotiations with groups whose contracts will expire April 30th, 2027.
- Implement regular employee pulse surveys to gather timely workforce feedback, identify emerging issues, and inform data-driven decisions that improve employee engagement, retention, and organizational effectiveness.
- Prepare for succession for retirement of Assistant Director of Human Resources who oversees the areas of Labor and Employee Relations, Time and Attendance, Payroll and Recruitment.
- Complete an Employee Handbook update for all employees.
- To explore the feasibility and value of implementing a mentor and job shadow program that supports employee development, knowledge sharing, and career growth.
- Implement a Community Service Day policy that encourages employees to give back to our community while fostering engagement, purpose, and pride.

Compensation and Benefits

- Continue to explore cost-effective ways to enhance total compensation for more effective recruitment, retention and recognition for our employees.
- Continue to monitor health insurance market trends using data analytics to proactively adjust benefit strategies and mitigate future premium cost increases.

Recruitment and Staffing

- Continuing to promote recruitment efforts to grow our applicant pool specifically focusing on our harder to fill positions.
- Focus on how to continuously improve our hiring process to improve time between posting of vacancies and onboarding new staff.

Training and Development

- Fully implement our in-house DISC Assessment Program to assist departments and employees City-wide on more effective leadership and communication.
- Implement micro-training to enhance Supervisory effectiveness.

Employee Wellness

- 4-6 seminars and 4 wellness challenges to be offered
- Continue to promote EAP bi-monthly presentations and live orientations.
- Coordinate the Citywide Annual Employee Wellness Fair to include biometric screenings to help employees be proactive in their personal health and wellness.
- Conduct onsite cholesterol and glucose screenings (via fingerstick) for Diabetes Month.

Employee Safety & Risk Management

- Audit various City-wide safety programs for compliance.
- Work with County and IT to implement Government Center Emergency Notification system via CodeRed, as well as multi-organization Emergency Action Plan
- Work with IT to implement City Wide employee Emergency Notification protocol via CodeRed
- Reduce overall injury and liability losses

Payroll/Time & Attendance/Scheduling

- Develop staff knowledge and continuity through cross-training of payroll staff to ensure coverage and business continuity.
- Document key processes to reduce institutional knowledge risk.
- Continue to strive to ensure reliable, accurate and timely processing of all employee wages and deductions.
- Address W-2 change requirement for overtime and tips.

What we accomplished in FY 2026

Employee and Labor Relations

- Completed and implemented Collective Bargaining Agreement with 6 bargaining units:
 - Local 49 Fire (implemented a new 24/72 work schedule)
 - AFSCME Local 699
 - Laborers Local 362 Support Staff
 - Laborers Local 362 Parking Enforcement
 - Laborers Local 362 Inspectors
 - PBPA Public Service Dispatchers (previously Telecommunicators)
 - Sgts and Lts
- Began Collective Bargaining with Lodge 1000-Water for their contract that expires April 30, 2026.
- Began Collective Bargaining with Unit 21 Police Patrol on a wage re-opener and possible 10-hour shift pilot program.
- Conducted multiple investigations in response to allegations of inappropriate workplace conduct and potential policy and SOP violations.
- Partnered with inside and outside Legal counsel on responses/defenses to claims with IL Dept of Human Rights and employment lawsuits.
- Partnered with City departments on management of disciplinary proceedings, grievances, arbitrations.

Compensation and Benefits

- Conducted successful open enrollment period for health, dental and vision insurance period of 1/1/2026-12/31/2026.
- Coordinated retirements/resignations and benefits changes.
- Made modifications to Health Insurance plans to avoid significant premium increases.
- Revamped our Service Award Recognition Program to include direct compensation to employees based on milestone years of service, vs. outsourcing through a vendor.

Recruitment and Staffing

- Successfully implemented new 24/72 work schedule to assist with recruitment for Firefighter/Paramedics.
- Successfully implemented an online pre-employment and onboarding module with the NeoGov platform.
- Staffed over 70 Full-Time vacancies (internal and external) due to turnover, department reorganizations and growth of our FTE's.
- Staffed 394 Seasonal employees to support operations throughout the City.

Training and Development

- Implemented a new Learning Management System to support the City's move to offer online training to streamline the training process and improve tracking capabilities.
- Developed and implemented a Supervisory Training program in partnership with Heartland Community College.
- Facilitated mandatory Sexual Harassment training for all Full-time and Seasonal staff, in compliance with state requirements.
- Implemented Human Trafficking Awareness training for all employees City-wide and proclaimed January as Human Trafficking Awareness month for the City.

Employee Wellness

- Once again, received high recognition from the American Heart Association for the City's Wellness programs for employees.
- Conducted several citywide wellness challenges. Offered monthly individual consultations with a personal trainer and dietitian and conducted virtual educational seminars.
- Employees participated in biometric screenings, which included blood pressure, weight, and a venipuncture blood draw.
- Conducted our Annual Wellness Fair where 175 employees attended and received blood pressure and health assessments.

Employee Safety & Risk Management

- Conducted successful RFP for Property/Liability/Workers' Comp claim management services.
- Continued to identify and develop strategies to mitigate potential for losses.
- Continued to drive Safety Committees and ongoing projects/initiatives/identified opportunities.
- Successfully completed Property/Casualty Workers Compensation insurance renewal.
- For continuous improvement, streamlined our Workers Compensation claim management process to assist employees with understanding of workplace injury and illness claims processing.

Payroll/Time and Attendance/Scheduling

- Successfully managed 26 payroll cycles for full-time employees, seasonal employees, across 11 bargaining units, 13 departments, in addition to Bloomington Public Library, and the Bloomington Elections Commission.
- Successfully processed and produced 1,881 W-2's, quarterly 941's and end-of-year processing for CY 2023.
- Continued to work on optimization of Telestaff.

Implemented new 24/72 work schedule, leave, bargaining unit changes from negotiations.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Human Resources			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10011410	57990	Misc Rev	-2,911.31	-1,000.00	-1,000.00	-8,129.28	-10,000.00	-3,000.00	200.0%
10011410	61100	Salary FT	1,091,740.82	1,104,638.00	1,104,638.00	855,888.56	1,201,675.39	1,262,395.00	14.3%
10011410	61130	Salary SN	68,625.58	80,000.00	77,448.03	9,063.43	10,000.00	42,000.00	-45.8%
10011410	61150	Salary OT	4,325.75	7,000.00	7,000.00	444.03	1,000.00	7,000.00	.0%
10011410	61190	Othr Salry	19,531.98	.00	.00	13,350.00	.00	.00	.0%
10011410	62100	Dental Enh	.00	.00	.00	24.49	.00	.00	.0%
10011410	62101	Dental Ins	.00	.00	.00	3.90	.00	.00	.0%
10011410	62102	Vision Ins	.00	.00	.00	3.25	.00	.00	.0%
10011410	62108	ENHBCBSPPO	.00	.00	.00	820.80	.00	.00	.0%
10011410	62109	ENH HMO	5,287.29	.00	.00	9,798.46	14,478.67	15,561.00	.0%
10011410	62110	Group Life	859.20	816.00	816.00	647.74	864.02	884.00	8.3%
10011410	62111	Enh Vision	989.86	967.00	967.00	767.44	1,107.73	981.00	1.4%
10011410	62113	BCBS 60/12	43,813.23	44,132.00	44,132.00	35,268.56	52,857.82	49,268.00	11.6%
10011410	62114	BCBS HSA	60,799.46	68,760.00	68,760.00	36,524.92	50,899.06	58,064.00	-15.6%
10011410	62115	RHS Contrb	5,294.00	7,000.00	7,000.00	3,860.57	5,152.28	5,500.00	-21.4%
10011410	62116	HSA City	6,300.00	6,300.00	6,300.00	.00	9,100.00	9,100.00	44.4%
10011410	62117	DentalPPO	3,875.54	3,977.00	3,977.00	2,913.95	4,250.94	4,614.00	16.0%
10011410	62118	ID Protect	608.74	576.00	576.00	461.64	612.05	624.00	8.3%
10011410	62120	IMRF	92,280.42	89,186.00	89,186.00	64,045.78	91,066.23	104,784.00	17.5%
10011410	62130	FICA	70,825.42	73,085.00	73,085.00	52,457.88	72,018.35	80,889.00	10.7%
10011410	62140	Medicare	16,656.26	17,097.00	17,097.00	12,377.83	16,877.20	18,922.00	10.7%
10011410	62200	Hlth Fac	450.00	.00	.00	300.00	150.00	.00	.0%
10011410	62210	Tuit Reimb	66,649.41	80,000.00	80,000.00	36,703.48	80,000.00	100,000.00	25.0%
10011410	62330	LIUNA Pen	50.89	.00	.00	48.98	.00	.00	.0%
10011410	62990	Othr Ben	66,373.68	26,000.00	26,000.00	25,626.97	26,646.97	27,860.00	7.2%
10011410	70210	Oth Med Sv	220,770.47	263,450.00	263,450.00	210,535.61	245,000.00	361,550.00	37.2%
10011410	70220	Oth PT Sv	3,429.42	.00	.00	3,635.19	3,635.19	.00	.0%
10011410	70430	MFD Lease	2,994.03	2,800.00	2,800.00	1,833.85	2,800.00	2,800.00	.0%
10011410	70607	Recruite	114,424.13	85,000.00	85,000.00	63,733.97	85,000.00	100,000.00	17.6%
10011410	70611	PrintBind	2,028.53	2,000.00	2,000.00	2,046.25	1,000.00	2,500.00	25.0%
10011410	70631	Dues	2,471.00	4,338.00	4,338.00	2,505.50	3,770.00	5,229.00	20.5%
10011410	70632	Pro Develp	27,008.79	16,500.00	16,500.00	10,734.87	14,500.00	27,700.00	67.9%
10011410	70639	City Train	32,340.34	27,800.00	27,800.00	20,034.99	30,000.00	36,000.00	29.5%
10011410	70690	Purch Serv	99,864.86	111,295.00	111,295.00	85,203.78	111,000.00	91,295.00	-18.0%
10011410	70702	WC Prem	7,590.21	6,570.70	6,570.70	6,570.70	6,570.70	6,729.09	2.4%
10011410	70703	Liab Prem	13,305.87	15,080.37	15,080.37	15,080.37	15,080.37	16,593.36	10.0%
10011410	70704	Prop Prem	10,060.10	12,043.60	12,043.60	12,043.60	12,043.60	13,409.81	11.3%
10011410	70712	WC Claim	41,241.52	38,629.53	38,629.53	38,629.53	38,629.53	43,764.86	13.3%
10011410	70713	Liab Claim	2,894.14	2,759.25	2,759.25	2,759.25	2,759.25	3,647.07	32.2%
10011410	70714	Prop Claim	2,894.14	3,449.07	3,449.07	3,449.07	3,449.07	4,376.49	26.9%
10011410	70720	Ins Admin	7,069.13	6,678.97	6,678.97	6,678.97	6,678.97	9,431.55	41.2%
10011410	71010	Off Supp	4,982.58	6,000.00	6,000.00	1,275.39	2,000.00	4,000.00	-33.3%
10011410	71010	70000 Off Supp	363.97	.00	.00	.00	.00	.00	.0%
10011410	71017	Postage	2,428.24	2,500.00	2,500.00	848.17	2,500.00	2,500.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Human Resources			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10011410	71340	Telecom	7,602.57	8,700.00	8,700.00	4,314.03	8,700.00	8,700.00	.0%
10011410	71410	Books	5,446.37	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
10011410	79120	Emp Relatn	8,767.96	41,200.00	41,200.00	26.98	26,000.00	35,200.00	-14.6%
TOTAL Human Resources			2,242,404.59	2,266,528.49	2,263,976.52	1,645,213.45	2,251,073.39	2,562,072.23	13.2%
TOTAL REVENUE			-2,911.31	-1,000.00	-1,000.00	-8,129.28	-10,000.00	-3,000.00	200.0%
TOTAL EXPENSE			2,245,315.90	2,267,528.49	2,264,976.52	1,653,342.73	2,261,073.39	2,565,072.23	13.2%
GRAND TOTAL			2,242,404.59	2,266,528.49	2,263,976.52	1,645,213.45	2,251,073.39	2,562,072.23	13.2%

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.

Performance Measures/Process Improvement

2025 Achievements: Supporting Departments

- Finance Department
 - 36 bank account & credit card reconciliations completed every month
 - 2,000+ vendor payments processed every month
 - 30,000 utility bills and payments processed every month.
 - \$65M+ in annual revenues processed.
 - Customer Service Contacts at the HUB each month
 - 900+ in-person visits
 - 2,500+ resident and customer calls
 - Annual Comprehensive Financial Report – GFOA Certificate of Achievement
 - Annual Budget



96%: Hub Customer Service Survey results = 'happy with the customer service received'

90%: Bank Reconciliations completed within 5 business days of month end

369K: Approximate number of Utility Bills processed annually

24K: Approximate number of Accounts Payable Invoices processed annually

FY 2027 Budget & Program Highlights

- Formalize the City's receivables collection process including establishing tiers, communications, escalations and tracking systems.
- Continue vendor payment conversion campaign, converting check payees to electronic payment. This will bring efficiencies by eliminating manual printing, stuffing and mailing of checks.
- Continue focusing on automating accounting operations, importing 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 2026

Finance/Accounting

- Completed the FY 2025 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 available funds to pay cash for equipment for the General Fund, vs. borrowing, executing on a Council initiative.
- Issued \$33M in bonds to support Water Infrastructure Improvements; the first of plans to issue +140M over the next four years. This initial issuance included long-term financial modeling and a Moody's rating agency review, whereby Moody's reaffirmed the City's strong Aa1 rating.

Budget

- Received the GFOA Certificate of Achievement for Excellence in the Comprehensive Annual Budgetary Award.
- 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.
- Converted the filing process of the City's required business tax returns, Food / Beverage, Local Motor Fuel Tax etc., to an online format. This has brought major efficiencies in the processing of approximately 600 monthly returns to both internal staff and our business community.

Billing, Cashiers, The Hub

- Administered – billed over \$50M 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).
- Implemented the Hub Phone Customer Service Survey and Hub Contact Tracker. Both systems provide feedback on the type and level of service being provided in the Hub. This is important data the City can utilize to better serve its residents.

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: 20274 FY 2027 BUDGET MASTER LEVEL 4						
Finance			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10011510	53350	Tn of Nrm1	-44,081.00	-43,668.00	-43,668.00	-36,468.00	-48,624.00	-50,082.72	14.7%
10011510	57985	Cash StOvr	671.96	.00	.00	154.75	-22.23	.00	.0%
10011510	57990	Misc Rev	-4,645.69	.00	.00	-269.16	-199.16	.00	.0%
10011510	61100	Salary FT	958,116.23	953,647.00	953,647.00	692,615.32	964,513.58	992,538.00	4.1%
10011510	61130	Salary SN	-2,027.50	.00	.00	6,618.75	6,618.75	7,500.00	.0%
10011510	61150	Salary OT	5,064.87	7,000.00	7,000.00	1,865.03	3,500.00	5,000.00	-28.6%
10011510	61190	Othr Salry	7,854.26	.00	.00	.00	.00	.00	.0%
10011510	62110	Group Life	787.20	748.00	748.00	545.60	743.60	748.00	.0%
10011510	62111	Enh Vision	1,027.58	1,011.00	1,011.00	655.71	948.26	957.00	-5.3%
10011510	62113	BCBS 60/12	84,537.52	91,090.00	91,090.00	47,734.18	72,397.06	69,024.00	-24.2%
10011510	62114	BCBS HSA	45,824.41	41,624.00	41,624.00	38,930.03	56,099.51	57,688.00	38.6%
10011510	62115	RHS Contrb	2,468.02	2,580.00	2,580.00	419.88	1,274.08	2,750.00	6.6%
10011510	62116	HSA City	7,800.00	6,600.00	6,600.00	.00	9,100.00	9,100.00	37.9%
10011510	62117	DentalPPO	3,205.49	3,383.00	3,383.00	2,112.86	3,254.31	3,703.00	9.5%
10011510	62118	ID Protect	442.89	384.00	384.00	323.19	430.92	432.00	12.5%
10011510	62120	IMRF	68,360.60	70,205.00	70,205.00	48,014.10	70,371.86	82,801.00	17.9%
10011510	62130	FICA	56,030.52	55,543.00	55,543.00	40,701.94	56,224.24	59,249.00	6.7%
10011510	62140	Medicare	13,103.48	12,993.00	12,993.00	9,519.17	13,149.53	13,860.00	6.7%
10011510	62330	LIUNA Pen	1,730.45	1,872.00	1,872.00	1,300.36	1,875.52	1,872.00	.0%
10011510	62990	Othr Ben	8,564.44	8,820.00	8,820.00	6,831.92	7,900.19	8,150.00	-7.6%
10011510	70090	Audit Sv	88,381.00	95,000.00	95,000.00	117,915.00	117,915.00	123,811.00	30.3%
10011510	70093	Bank Fees	104,893.97	93,840.00	93,840.00	87,831.44	125,000.00	128,750.00	37.2%
10011510	70095	CC Fees	.00	.00	.00	26.41	26.41	.00	.0%
10011510	70220	Oth PT Sv	8,302.35	5,800.00	5,800.00	9,208.11	10,000.00	9,064.15	56.3%
10011510	70430	MFD Lease	3,295.88	3,500.00	3,500.00	1,643.30	3,500.00	3,500.00	.0%
10011510	70610	Advertise	10,030.94	12,500.00	12,500.00	11,502.15	11,502.15	12,000.00	-4.0%
10011510	70611	PrintBind	2,847.65	2,500.00	2,500.00	2,225.71	2,500.00	2,500.00	.0%
10011510	70631	Dues	775.00	1,900.00	1,900.00	1,240.00	1,900.00	1,900.00	.0%
10011510	70632	Pro Develp	3,644.62	7,500.00	7,500.00	215.95	5,000.00	5,000.00	-33.3%
10011510	70641	Temp Sv	145,917.28	144,000.00	144,000.00	112,216.16	144,000.00	145,000.00	.7%
10011510	70660	Armord Car	12,450.50	12,500.00	12,500.00	12,500.00	14,000.00	14,500.00	16.0%
10011510	70690	Purch Serv	8,146.37	7,500.00	7,500.00	3,909.32	8,000.00	7,500.00	.0%
10011510	70702	WC Prem	5,626.95	5,179.59	5,179.59	5,179.59	5,179.59	4,846.16	-6.4%
10011510	70703	Liab Prem	9,864.21	11,887.63	11,887.63	11,887.63	11,887.63	11,950.23	.5%
10011510	70704	Prop Prem	7,457.98	9,493.79	9,493.79	9,493.79	9,493.79	9,657.50	1.7%
10011510	70712	WC Claim	30,612.96	30,400.38	30,400.38	30,400.38	30,400.38	31,484.89	3.6%
10011510	70713	Liab Claim	2,148.28	2,171.46	2,171.46	2,171.46	2,171.46	2,623.74	20.8%
10011510	70714	Prop Claim	2,148.28	2,714.32	2,714.32	2,714.32	2,714.32	3,148.49	16.0%
10011510	70720	Ins Admin	5,240.65	5,264.93	5,264.93	5,264.93	5,264.93	6,792.43	29.0%
10011510	71010	Off Supp	3,531.18	6,000.00	6,000.00	2,851.35	4,000.00	4,000.00	-33.3%
10011510	71017	Postage	13,748.94	10,000.00	10,000.00	10,048.18	12,000.00	12,000.00	20.0%
10011510	71340	Telecom	8,539.08	9,000.00	9,000.00	5,845.77	9,000.00	9,000.00	.0%
10011510	71420	Periodicls	1,185.00	600.00	600.00	726.37	726.37	700.00	16.7%
10011510	79150	Bad Debt	-1,475.00	.00	.00	.00	.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Finance		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE	
10011510 79990	Othr Exp	574.65	1,000.00	1,000.00	500.00	1,000.00	1,000.00	.0%	
TOTAL Finance		1,692,724.45	1,694,084.10	1,694,084.10	1,309,122.95	1,756,738.05	1,816,017.87	7.2%	
TOTAL REVENUE		-48,054.73	-43,668.00	-43,668.00	-36,582.41	-48,845.39	-50,082.72	14.7%	
TOTAL EXPENSE		1,740,779.18	1,737,752.10	1,737,752.10	1,345,705.36	1,805,583.44	1,866,100.59	7.4%	
GRAND TOTAL		1,692,724.45	1,694,084.10	1,694,084.10	1,309,122.95	1,756,738.05	1,816,017.87	7.2%	

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:

2025	2026	2026	2026	2026	2027	PCT		
ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE		
10011520 61100	Salary FT	318,559.63	258,818.00	258,818.00	182,822.50	256,523.63	274,999.00	6.3%
10011520 61150	Salary OT	184.07	1,000.00	1,000.00	73.48	200.00	500.00	-50.0%
10011520 61190	Othr Salry	.00	.00	.00	836.82	836.82	.00	.0%
10011520 62109	ENH HMO	.00	.00	.00	2,559.34	5,234.49	8,450.00	.0%
10011520 62110	Group Life	404.47	340.00	340.00	248.84	339.18	340.00	.0%
10011520 62111	Enh Vision	439.21	373.00	373.00	255.00	365.77	435.00	16.6%
10011520 62113	BCBS 60/12	25,589.02	22,138.00	22,138.00	10,369.03	15,461.34	16,625.00	-24.9%
10011520 62114	BCBS HSA	22,227.77	20,028.00	20,028.00	15,618.60	22,092.89	21,071.00	5.2%
10011520 62116	HSA City	4,800.00	4,800.00	4,800.00	.00	3,900.00	3,900.00	-18.8%
10011520 62117	DentalPPO	769.34	594.00	594.00	415.03	608.39	916.00	54.2%
10011520 62118	ID Protect	95.76	48.00	48.00	37.08	49.05	48.00	.0%
10011520 62120	IMRF	23,486.92	18,650.00	18,650.00	13,666.03	19,502.31	22,869.00	22.6%
10011520 62130	FICA	18,236.91	14,689.00	14,689.00	10,324.62	14,426.85	15,896.00	8.2%
10011520 62140	Medicare	4,265.02	3,438.00	3,438.00	2,414.57	3,373.79	3,719.00	8.2%
10011520 62330	LIUNA Pen	3,666.42	3,744.00	3,744.00	2,530.34	3,591.66	3,744.00	.0%
10011520 62990	Othr Ben	3,950.00	3,600.00	3,600.00	2,252.08	3,302.08	3,000.00	-16.7%
10011520 70220	Oth PT sv	750.56	.00	.00	795.59	795.59	800.00	.0%
10011520 70420	Rentals	3,600.00	3,600.00	3,600.00	2,700.00	3,600.00	3,600.00	.0%
10011520 70611	PrintBind	165.00	.00	.00	.00	.00	.00	.0%
10011520 70632	Pro Develp	1,815.59	2,000.00	2,000.00	16.00	2,000.00	2,000.00	.0%
10011520 70642	Recdg Fee	3,894.00	7,500.00	7,500.00	5,664.00	7,500.00	7,500.00	.0%
10011520 70690	Purch Serv	68.48	250.00	.00	.00	.00	.00	.0%
10011520 70702	WC Prem	2,035.63	1,373.02	1,373.02	1,373.02	1,373.02	1,387.17	1.0%
10011520 70703	Liab Prem	3,568.51	3,151.22	3,151.22	3,151.22	3,151.22	3,420.63	8.5%
10011520 70704	Prop Prem	2,698.03	2,516.65	2,516.65	2,516.65	2,516.65	2,764.36	9.8%
10011520 70712	WC Claim	11,048.24	8,058.64	8,058.64	8,058.64	8,058.64	9,012.23	11.8%
10011520 70713	Liab Claim	775.32	575.62	575.62	575.62	575.62	751.02	30.5%
10011520 70714	Prop Claim	775.32	719.52	719.52	719.52	719.52	901.22	25.3%
10011520 70720	Ins Admin	1,895.88	1,395.65	1,395.65	1,395.65	1,395.65	1,944.26	39.3%
10011520 71010	Off Supp	4,499.29	4,000.00	4,000.00	1,279.82	2,500.00	4,000.00	.0%
10011520 71340	Telecom	2,638.55	2,750.00	2,750.00	1,863.64	2,750.00	2,750.00	.0%
10011520 79990	Othr Exp	467.85	500.00	500.00	42.85	500.00	500.00	.0%
TOTAL Collections		467,370.79	390,650.32	390,400.32	274,575.58	387,244.16	417,842.89	7.0%
TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE		467,370.79	390,650.32	390,400.32	274,575.58	387,244.16	417,842.89	7.0%
GRAND TOTAL		467,370.79	390,650.32	390,400.32	274,575.58	387,244.16	417,842.89	7.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Billing			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10011530	54116	Leak Protc	-35,634.88	-32,000.00	-32,000.00	-21,213.80	-32,000.00	-32,000.00	.0%
10011530	61100	Salary FT	243,677.44	301,875.00	301,875.00	162,197.44	229,878.03	231,284.00	-23.4%
10011530	61150	Salary OT	758.61	2,500.00	2,500.00	187.37	500.00	1,000.00	-60.0%
10011530	61190	Othr Salry	.00	.00	.00	3,822.39	3,822.39	.00	.0%
10011530	62110	Group Life	309.53	340.00	340.00	186.20	275.80	272.00	-20.0%
10011530	62111	Enh Vision	374.46	406.00	406.00	222.65	344.03	273.00	-32.8%
10011530	62113	BCBS 60/12	21,251.26	28,732.00	28,732.00	16,506.30	24,062.99	41,297.00	43.7%
10011530	62114	BCBS HSA	13,337.83	13,636.00	13,636.00	7,253.29	13,384.71	7,173.00	-47.4%
10011530	62116	HSA City	2,400.00	3,600.00	3,600.00	.00	1,300.00	1,300.00	-63.9%
10011530	62117	DentalPPO	1,072.15	1,189.00	1,189.00	665.19	1,102.01	919.00	-22.7%
10011530	62118	ID Protect	47.88	96.00	96.00	44.56	56.53	48.00	-50.0%
10011530	62120	IMRF	18,016.87	21,910.00	21,910.00	12,317.46	18,425.85	19,282.00	-12.0%
10011530	62130	FICA	14,163.62	17,372.00	17,372.00	9,647.43	14,084.85	13,115.00	-24.5%
10011530	62140	Medicare	3,312.48	4,066.00	4,066.00	2,256.26	3,294.13	3,070.00	-24.5%
10011530	62330	LIUNA Pen	2,819.97	2,808.00	2,808.00	1,700.74	2,750.91	2,808.00	.0%
10011530	62990	Othr Ben	1,800.00	2,400.00	2,400.00	1,474.19	1,924.19	1,800.00	-25.0%
10011530	70093	Bank Fees	23,592.44	35,000.00	35,000.00	826.75	1,300.00	1,500.00	-95.7%
10011530	70095	CC Fees	251,692.03	325,000.00	325,000.00	289,092.39	385,000.00	385,000.00	18.5%
10011530	70220	Oth PT Sv	854.26	.00	.00	905.51	905.51	.00	.0%
10011530	70611	PrintBind	33,188.91	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
10011530	70632	Pro Develp	.00	500.00	500.00	.00	.00	.00	.0%
10011530	70641	Temp Sv	.00	5,000.00	5,000.00	.00	.00	.00	.0%
10011530	70690	Purch Serv	199,873.18	200,000.00	199,750.00	162,852.45	220,000.00	225,000.00	12.6%
10011530	70702	WC Prem	1,640.25	1,753.65	1,753.65	1,753.65	1,753.65	1,192.38	-32.0%
10011530	70703	Liab Prem	2,875.41	4,024.79	4,024.79	4,024.79	4,024.79	2,940.30	-26.9%
10011530	70704	Prop Prem	2,174.00	3,214.31	3,214.31	3,214.31	3,214.31	2,376.18	-26.1%
10011530	70712	WC Claim	8,902.38	10,292.65	10,292.65	10,292.65	10,292.65	7,746.71	-24.7%
10011530	70713	Liab Claim	624.73	735.19	735.19	735.19	735.19	645.56	-12.2%
10011530	70714	Prop Claim	624.73	918.99	918.99	918.99	918.99	774.67	-15.7%
10011530	70720	Ins Admin	1,527.65	1,782.55	1,782.55	1,782.55	1,782.55	1,671.24	-6.2%
10011530	71010	Off Supp	944.91	1,500.00	1,500.00	213.55	1,000.00	1,000.00	-33.3%
10011530	71017	Postage	98,467.11	110,000.00	110,000.00	110,000.00	115,000.00	116,000.00	5.5%
10011530	71340	Telecom	2,398.01	2,750.00	2,750.00	1,377.34	2,500.00	2,500.00	-9.1%
TOTAL Billing			917,087.22	1,106,402.13	1,106,152.13	820,257.79	1,066,634.06	1,074,988.04	-2.8%
TOTAL REVENUE			-35,634.88	-32,000.00	-32,000.00	-21,213.80	-32,000.00	-32,000.00	.0%
TOTAL EXPENSE			952,722.10	1,138,402.13	1,138,152.13	841,471.59	1,098,634.06	1,106,988.04	-2.7%
GRAND TOTAL			917,087.22	1,106,402.13	1,106,152.13	820,257.79	1,066,634.06	1,074,988.04	-2.8%

INFORMATION TECHNOLOGY

10011610



Purpose

The Information Technology Department exists to enable the City's mission through secure, innovative, and efficient technology solutions. We drive digital transformation, enhance citizen engagement, and ensure resilient operations through advanced infrastructure, cloud services, cybersecurity leadership, and data governance.

Core Programs and Services Provided to All City Departments:

- **Shared Technology Infrastructure**
 - Citywide network architecture, including local and wide area networks, fiber backbone, wireless point-to-point connectivity for remote sites, and secure Wi-Fi for staff and public access.
 - Approximately 150 physical and virtual (cloud) servers and over 600 TB of storage supporting enterprise applications, video, and file storage.
 - End-user computing devices (desktops, laptops, tablets), mobile phones, printers, peripherals, productivity software, and department-specific applications.
- **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 websites, Citizen Engagement platforms, Smart City technologies, Social Media, and other specialized applications.
- **Information Security**
 - Enterprise data backup, redundancy, and recovery; disaster recovery and business continuity planning; cybersecurity oversight; and management of security policies and procedures.
- **Strategic Planning & Governance**
 - Development and communication of the IT Strategic Plan.
 - Promotion and enforcement of standard IT principles and best practices.
- **Unified Communications**
 - LAN/WAN design and implementation, Internet connectivity and security, structured cabling systems.
 - Citywide VoIP telephone system, cellular services for approximately 300 users, mobile computing devices, and secure mobile data networks supporting Fire, Police, Community Development, Water, and other operational departments.

Performance Measures/Process Improvement

We measure success through clear, outcome-based metrics that demonstrate value and improve service quality:

- **Service Reliability**
 - Core systems uptime (target ≥ 99.9%).
- **Cybersecurity**
 - MFA adoption, phishing resilience (click-rate reduction), and vulnerability remediation time.
 - Completion of annual security awareness training by all staff.
- **Portfolio Management**
 - Proper prioritization and resource allocation through a structured intake and scoring process, with oversight and guidance from the Administrative Steering Committee to ensure alignment with City strategic goals.
 - % of approved projects delivered on time and within budget.
- **Service Experience**
 - ITSM customer satisfaction scores
 - First-contact resolution rate
 - Average time to close requests
- **Data & Process Efficiency**
 - Automated workflows deployed and measurable process-time reductions through continuous improvement practices.

Process Improvements Underway:

- Formal service catalog and SLAs.
- Enterprise architecture standards for identity, security, and integration.
- IT Financial Management (ITFM) and cloud cost optimization practices (FinOps).
- Data Governance Implementation

FY 2027 Budget & Program Highlights

- Zero Trust & Cyber Resilience
 - Expand MFA and conditional access, strengthen endpoint security, and evaluate SOC-as-a-Service for 24×7 monitoring.
- Enterprise Data Platform & Governance
 - Implement governed data domains, retention policies, and a searchable data catalog to enable self-service analytics.
- Citizen Digital Experience
 - Expand online payment and Resident Access portal capabilities, improve ADA/WCAG compliance, and retire obsolete applications.
- Enterprise Asset Management (EAM)
 - Begin implementation of EAM for work orders, inventory, fleet, and facilities management.
- Smart City / Public Safety Technology
 - Continue strategic video surveillance expansion and sensor deployments; strengthen network high availability.
- Tier 1 / Tier 2 Support Capacity
 - Add front-line and mid-tier support resources to improve responsiveness and reduce backlog.

What we accomplished in FY 2026

- Expanded ITIL-aligned service management and portfolio governance.
- Implemented IT Financial Management (ITFM) for cost transparency.
- Filled all vacancies and stabilized staffing.
- Upgraded network cores for full redundancy and improved reliability.
- Implemented a hybrid enterprise backup strategy (on-prem, cloud, off-site).
- Enhanced disaster recovery with cloud-based solutions.
- Completed fiber expansion projects for improved connectivity.
- Rolled out security awareness training and phishing simulations.
- Advanced development of a Data Governance Policy for lifecycle management.

Challenges

Almost every City initiative includes a technology component, placing heavy demands on IT for both new projects and ongoing system maintenance. This strain is compounded by staffing shortages—we are currently down five positions, limiting capacity for operational support and strategic initiatives.

- **Evolving Cyber Threats:** Maintaining a strong cybersecurity posture amid rapidly changing threats requires constant vigilance and partnerships with state and federal agencies.
- **Budget Constraints:** Balancing modernization and cybersecurity needs within limited resources.
- **Remote Work Security:** Securing remote access and endpoints in a hybrid environment adds complexity.
- **Project Management:** Managing expectations and prioritizing multiple implementations while leveraging outside resources where possible; guided by the IT Strategic Plan and portfolio best practices.
- **Cloud Complexity:** Optimizing cost, performance, and security in hybrid/multi-cloud environments requires specialized expertise.
- **Data Growth:** Exponential increases in video and imagery (body-worn cameras, GIS, surveillance) demand robust infrastructure and governance.
- **Demonstrating Value:** Quantifying ROI and communicating the impact of IT investments remains challenging.

Fun Facts

Despite being down five positions, our team of 19 full-time employees, 1 contracted staff, we are on pace to resolve nearly 6,000 tickets this fiscal year.

Smart City: IT supports hundreds of public safety cameras and IoT sensors that help improve traffic flow, enhance security, and monitor infrastructure.

Data Protection: We safeguard 600+ terabytes of data, including critical records, GIS imagery, and public safety video.

Citywide Tech Footprint: Our team manages over 3,000 devices, 150 servers, and 100+ enterprise applications across 40 locations, ensuring seamless connectivity for City operations.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4								
ACCOUNTS FOR:								
Information Technology	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE	
10011610 54410	CS Charge	-6,003.91	-5,000.00	-5,000.00	-1,100.44	-5,000.00	-5,000.00	.0%
10011610 54990	Othr Chgs	-144,736.29	-142,050.00	-142,050.00	-88,740.71	-142,050.00	-145,000.00	2.1%
10011610 57114	Equip Sale	-1,345.00	-500.00	-500.00	.00	-500.00	-500.00	.0%
10011610 57990	Misc Rev	-732.00	.00	.00	.00	.00	.00	.0%
10011610 61100	Salary FT	1,580,404.54	1,681,256.00	1,681,256.00	1,000,429.03	1,343,107.05	1,712,048.00	1.8%
10011610 61130	Salary SN	.00	.00	.00	24,351.43	50,000.00	.00	.0%
10011610 61150	Salary OT	9,660.81	15,000.00	15,000.00	685.51	5,000.00	10,000.00	-33.3%
10011610 61190	Othr Salry	19,542.84	.00	.00	27,687.71	27,687.71	.00	.0%
10011610 62100	Dental Enh	.00	.00	.00	.00	.00	388.00	.0%
10011610 62108	ENHBCBSPP0	.00	.00	.00	.00	.00	17,274.00	.0%
10011610 62110	Group Life	1,247.57	1,292.00	1,292.00	722.05	980.80	1,292.00	.0%
10011610 62111	Enh Vision	1,841.28	1,843.00	1,843.00	1,027.10	1,410.82	1,389.00	-24.6%
10011610 62113	BCBS 60/12	86,587.55	69,102.00	69,102.00	57,712.64	84,772.90	67,334.00	-2.6%
10011610 62114	BCBS HSA	107,089.30	124,088.00	124,088.00	56,336.04	69,960.37	102,822.00	-17.1%
10011610 62115	RHS Contrb	7,154.46	9,000.00	9,000.00	6,764.52	9,242.26	10,000.00	11.1%
10011610 62116	HSA City	11,100.00	11,100.00	11,100.00	.00	14,300.00	14,300.00	28.8%
10011610 62117	DentalPPO	5,962.22	5,984.00	5,984.00	3,593.65	4,981.75	5,096.00	-14.8%
10011610 62118	ID Protect	885.76	912.00	912.00	526.45	698.25	720.00	-21.1%
10011610 62120	IMRF	118,616.76	123,611.00	123,611.00	78,264.89	102,095.66	142,940.00	15.6%
10011610 62130	FICA	93,709.21	99,083.00	99,083.00	61,706.67	78,985.67	92,936.00	-6.2%
10011610 62140	Medicare	21,916.15	23,181.00	23,181.00	14,431.10	18,472.11	21,744.00	-6.2%
10011610 62990	Othr Ben	16,842.76	16,080.00	16,080.00	11,372.31	15,000.00	14,355.00	-10.7%
10011610 70220	Oth PT sv	259,394.39	155,000.00	155,000.00	206,462.52	200,000.00	200,000.00	29.0%
10011610 70430	MFD Lease	2,470.72	2,500.00	2,500.00	1,782.03	2,500.00	2,500.00	.0%
10011610 70510	RepMaint B	100,745.13	60,000.00	60,000.00	40,093.85	45,000.00	60,000.00	.0%
10011610 70520	RepMaint V	.00	200.00	200.00	7.00	100.00	200.00	.0%
10011610 70530	RepMaint O	2,474,349.38	2,961,750.04	2,961,750.04	1,950,426.46	2,857,382.16	2,961,073.28	.0%
10011610 70631	Dues	15,991.00	6,500.00	6,500.00	225.00	6,500.00	6,500.00	.0%
10011610 70632	Pro Develp	15,023.97	17,500.00	17,500.00	7,252.84	15,000.00	17,500.00	.0%
10011610 70641	Temp Sv	122,490.37	172,000.00	172,000.00	83,785.35	155,000.00	165,000.00	-4.1%
10011610 70690	Purch Serv	.00	.00	.00	17.31	.00	.00	.0%
10011610 70702	WC Prem	9,537.39	8,464.10	8,464.10	8,464.10	8,464.10	8,159.29	-3.6%
10011610 70703	Liab Prem	16,719.34	19,425.90	19,425.90	19,425.90	19,425.90	20,120.11	3.6%
10011610 70704	Prop Prem	12,640.91	15,514.05	15,514.05	15,514.05	15,514.05	16,259.93	4.8%
10011610 70712	WC Claim	54,842.44	49,678.07	49,678.07	49,678.07	49,678.07	53,009.82	6.7%
10011610 70713	Liab Claim	3,848.59	3,548.43	3,548.43	3,548.43	3,548.43	4,417.49	24.5%
10011610 70714	Prop Claim	3,848.59	4,435.54	4,435.54	4,435.54	4,435.54	5,300.98	19.5%
10011610 70720	Ins Admin	8,882.64	8,603.56	8,603.56	8,603.56	8,603.56	11,436.13	32.9%
10011610 71010	Off Supp	613,563.83	535,000.00	535,000.00	312,144.37	470,000.00	176,000.00	-67.0%
10011610 71017	Postage	167.77	50.00	50.00	.00	100.00	50.00	.0%
10011610 71070	Fuel	199.68	242.14	242.14	142.69	242.14	335.00	38.3%
10011610 71340	Telecom	328,827.76	283,500.00	283,500.00	265,040.14	368,500.00	310,000.00	9.3%
10011610 72120	CO Comp Eq	229,685.63	1,050,000.00	1,000,000.00	81,869.27	104,343.71	970,000.00	-3.0%
10011610 73401	Lease Prin	151,405.15	24,578.06	24,578.06	24,578.06	24,578.06	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Information Technology									
10011610 73701	Lease Int		1,635.78	69.68	69.68	69.68	69.68	.00	.0%
10011610 79990	Othr Exp		6.00	.00	.00	18.00	18.00	.00	.0%
	TOTAL Information Services		6,356,020.47	7,412,541.57	7,362,541.57	4,339,354.17	6,038,148.75	7,052,800.03	-4.2%
	TOTAL REVENUE		-152,817.20	-147,550.00	-147,550.00	-89,841.15	-147,550.00	-150,500.00	2.0%
	TOTAL EXPENSE		6,508,837.67	7,560,091.57	7,510,091.57	4,429,195.32	6,185,698.75	7,203,300.03	-4.1%
	GRAND TOTAL		6,356,020.47	7,412,541.57	7,362,541.57	4,339,354.17	6,038,148.75	7,052,800.03	-4.2%



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.

Performance Measures/Process Improvement

1. Review the workflow for all cases in AC, circuit court & administrative hearings.
2. Contract Management System review of work requests, turnaround/response time and historical tracking.

FY 2027 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 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 2026

I. SPECIAL LARGE FY 2026 PROJECTS

Procurement

- o Procurement is leading a process improvement to implement 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.
- o 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

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 maximizing this position's technical expertise in contract review along with providing other legal services.
- This will bring additional efficiencies to this position and provide greater support to the legal department's efforts to provide legal services.

II. ECONOMIC DEVELOPMENT & LAND USE

- The Legal Department continues to assist with drafting and review associated with various property annexations.
- The Legal Department continued its program to 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 agreements and other documents related to land acquisition and use, property exchanges, leases and other property-related matters.

III. LABOR & ARBITRATIONS

- The Legal Department is involved in the negotiation of several collective bargaining agreements.
- The Legal Department has been involved in numerous employment disciplinary issues and reviews.
- 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.
- The Legal Department is involved in employment arbitrations on behalf of the City.
- 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 report 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 make 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 2026, a total of 472 behavioral ordinance citations were issued (83 more than during FY 2025) and 216 property cases were filed in Administrative Court (61 more the FY 2025).

V. GENERAL POLICY / ORDINANCE UPDATES

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

- Ordinance Implementing the Municipal Grocery Retailers' Occupation Tax and Municipal Grocery Service Occupation Tax.
- Ordinance creating the Safe Communities Commission.
- With the City Clerk's office, multiple ordinances related to the issuance of City licenses.
- With the City's Development Services Department, multiple ordinances related to Chapter 38, 44, and 45 of the City Code.
- Ordinance related to municipal property exchange.
- Ordinance approving amendments to real estate contracts.
- Numerous other resolutions and/or ordinances related to various other matters.

VII. PROCUREMENT

- o 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.
- o 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.
- o 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 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 2026 marks the sixth 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 to 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 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

Every member of the Legal Department is a pet owner.

The lawyers all have dogs, and all the non-lawyers have cats (a couple also have both).

Two members of the Department are proud owners of hairless cats!

And one currently owns 83 Axolotl (it's a fish)!

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Legal			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10011710	54420	Cnslt Chrg	-4,380.83	-5,300.00	-5,300.00	-2,001.40	-3,000.00	-3,000.00	-43.4%
10011710	55045	AdmCrtFees	-13,973.13	-13,500.00	-13,500.00	-10,347.31	-11,000.00	-11,200.00	-17.0%
10011710	57990	Misc Rev	.00	-50.00	-50.00	-25.00	-50.00	-50.00	.0%
10011710	61100	Salary FT	1,099,625.28	1,141,920.00	1,141,920.00	780,492.92	1,117,376.04	1,179,435.00	3.3%
10011710	61130	Salary SN	.00	.00	.00	.00	.00	10,000.00	.0%
10011710	61150	Salary OT	610.13	3,500.00	3,500.00	119.28	500.00	1,000.00	-71.4%
10011710	61190	Othr Salry	8,857.67	.00	.00	4,950.97	4,950.97	.00	.0%
10011710	62110	Group Life	736.40	748.00	748.00	518.30	728.40	748.00	.0%
10011710	62111	Enh Vision	945.77	968.00	968.00	586.83	895.64	765.00	-21.0%
10011710	62113	BCBS 60/12	21,012.81	21,670.00	21,670.00	23,333.74	35,293.23	49,268.00	127.4%
10011710	62114	BCBS HSA	78,461.24	83,248.00	83,248.00	38,844.12	62,968.64	35,273.00	-57.6%
10011710	62115	RHS Contrb	2,392.58	3,000.00	3,000.00	2,218.23	2,960.04	3,000.00	.0%
10011710	62116	HSA City	8,700.00	9,600.00	9,600.00	.00	6,500.00	6,500.00	-32.3%
10011710	62117	DentalPPO	4,012.39	4,189.00	4,189.00	2,636.58	4,172.05	3,932.00	-6.1%
10011710	62118	ID Protect	522.69	528.00	528.00	375.00	514.71	528.00	.0%
10011710	62120	IMRF	77,935.93	83,967.00	83,967.00	54,397.47	75,412.34	98,315.00	17.1%
10011710	62130	FICA	65,143.59	67,223.00	67,223.00	46,728.60	66,773.96	71,257.00	6.0%
10011710	62140	Medicare	15,358.08	15,940.00	15,940.00	11,006.18	15,616.80	16,854.00	5.7%
10011710	62990	Othr Ben	8,717.82	8,820.00	8,820.00	7,087.46	8,400.00	8,365.00	-5.2%
10011710	70010	Out Legal	30,870.40	40,000.00	40,000.00	48,391.50	55,000.00	55,000.00	37.5%
10011710	70220	Oth PT Sv	5,729.38	4,000.00	4,000.00	9,893.61	10,000.00	10,000.00	150.0%
10011710	70430	MFD Lease	2,660.57	2,200.00	2,200.00	1,398.90	2,000.00	2,000.00	-9.1%
10011710	70610	Advertise	2,967.14	7,000.00	7,000.00	3,124.50	5,250.00	5,375.00	-23.2%
10011710	70611	PrintBind	315.00	300.00	300.00	1,086.26	1,090.00	1,111.80	270.6%
10011710	70631	Dues	5,844.00	10,000.00	10,000.00	6,284.00	6,000.00	9,000.00	-10.0%
10011710	70632	Pro Develp	21,257.37	17,500.00	17,500.00	8,230.85	15,000.00	17,850.00	2.0%
10011710	70642	Recdg Fee	1,367.50	1,200.00	1,200.00	1,371.75	1,375.00	1,402.50	16.9%
10011710	70690	Purch Serv	12,539.76	16,000.00	17,000.00	10,088.37	14,000.00	16,000.00	-5.9%
10011710	70702	WC Prem	6,401.66	5,633.51	5,633.51	5,633.51	5,633.51	5,486.74	-2.6%
10011710	70703	Liab Prem	11,222.31	12,929.42	12,929.42	12,929.42	12,929.42	13,529.83	4.6%
10011710	70704	Prop Prem	8,484.79	10,325.79	10,325.79	10,325.79	10,325.79	10,934.04	5.9%
10011710	70712	WC Claim	34,745.31	33,065.48	33,065.48	33,065.48	33,065.48	35,647.18	7.8%
10011710	70713	Liab Claim	2,438.27	2,361.82	2,361.82	2,361.82	2,361.82	2,970.60	25.8%
10011710	70714	Prop Claim	2,438.27	2,952.27	2,952.27	2,952.27	2,952.27	3,564.72	20.7%
10011710	70720	Ins Admin	5,962.18	5,726.33	5,726.33	5,726.33	5,726.33	7,690.26	34.3%
10011710	71010	Off Supp	4,174.04	3,400.00	3,400.00	924.04	3,000.00	3,800.00	11.8%
10011710	71017	Postage	1,608.82	1,600.00	1,600.00	764.86	1,300.00	1,500.00	-6.3%
10011710	71340	Telecom	6,993.35	6,500.00	6,500.00	4,178.05	6,000.00	6,120.00	-5.8%
10011710	71420	Periodicls	10,781.43	11,000.00	11,000.00	13,950.00	14,450.00	15,249.00	38.6%
10011710	79990	Othr Exp	100.70	1,200.00	1,200.00	172.42	500.00	1,200.00	.0%
TOTAL Legal			1,553,580.67	1,621,365.62	1,622,365.62	1,143,775.70	1,596,972.44	1,696,421.67	4.6%
TOTAL REVENUE			-18,353.96	-18,850.00	-18,850.00	-12,373.71	-14,050.00	-14,250.00	-24.4%
TOTAL EXPENSE			1,571,934.63	1,640,215.62	1,641,215.62	1,156,149.41	1,611,022.44	1,710,671.67	4.2%
GRAND TOTAL			1,553,580.67	1,621,365.62	1,622,365.62	1,143,775.70	1,596,972.44	1,696,421.67	4.6%

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:

- Sets 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 are prepared and approved by Park Administration Division

Performance Measures/Process Improvement

ActiveNet is the software we currently use to register customers for recreation program activities. Below are stats from two recent seasons we've offered programming that will show Service Delivery Performance, Customer Experience/Satisfaction, Workforce Effectiveness and Financial & Asset Stewardship.

	<u>Season</u>	Summer 2024	Summer 2025	Winter Spring 2024	Winter Spring 2025	Fall 2024	Fall 2025
	<u>Division</u>	Recreation	Recreation	Recreation	Recreation	Recreation	Recreation
<u>Resident Experience & Satisfaction</u>	Total Programs Offered	536	587	197	206	197	191
	% of Programs that met Minimum Enrollment Requirements	88%	86%	69%	74%	82%	84%
	% of Programs with a Waitlist	28%	21%	21%	27%	27%	27%
	% of Programs that did not meet Minimum Enrollment Requirement	12%	14%	31%	26%	18%	16%
<u>Service Delivery Performance</u>	Total Registrants	5241	5358	1641	1904	2128	2281
<u>Workforce Effectiveness</u>	Total Transactions	6015	6121	1949	3394	2377	2428
	Online Transactions	80%	80%	75%	85%	69%	71%
	Office Staff Transactions	20%	20%	25%	15%	31%	29%
<u>Financial & Asset Stewardship</u>	Net Revenue	\$ 402,908.00	\$ 425,093.25	\$ 54,257.00	\$ 67,750.00	\$ 108,872.00	\$ 122,522.50

FY 2027 Budget & Program Highlights

- Continue to review and look at additional revenues to increase or implement new revenue streams.
- Continue to provide quality products/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 seek grants for potential capital projects and equipment.

What we accomplished in FY 2026

- Continued improvements to the historic Katthoefer Building in Miller Park Zoo have been initiated including new roofing above the kitchen area as well as electrical upgrades throughout. These updates will ensure safety and satisfaction of habitats not only the animals but our visitors as well.
- Kicked off two major Master Planning Projects: one for Miller Park and a second for Miller Park Zoo.
- New playground/exercise equipment for White Oak, Empire Junction, and Northpoint Parks were successfully installed and available for public use.
- A collaborative project with direction of Information Technology department to migrate electronic files from KDrive to SharePoint has begun. Three of our six divisions have completed the migration and use SharePoint as their sole file storage source.
- Continued to increase digital marketing presence for community engagement for Parks & Recreation divisions through social media, print, email marketing, and website content management.
- Installed air conditioning at our Forrest Park facility rental, Hike Haven. (Customer Service improvement & increased revenue opportunity)
- Fee Assistance Program review and revisions which found operational efficiency for our department and clarity for customers.
- Continued efforts to identify and improve processes in which operational efficiencies can be found.

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 Parks & Recreation Department will need to hire more Full-time employees to maintain its current level of service, as the City grows.

Fun Facts

For well over a century, the City of Bloomington Parks & Recreation Department has hosted a family-friendly Independence Day celebration at Miller Park every July 4th. In 2025 (FY26), attendance soared to nearly 11,000 visitors, the highest since 2020!

Each year, families enjoy activities like mini golf, a classic car show, food vendors, and paddle boat rides, all leading up to the grand finale, the Sky Concert Fireworks Show. The activities offered have changed over time; in 1964 the park's feature was a Ferris wheel and other carnival like rides.

The Sky Concert is a community collaboration with the Town of Normal and sponsorship from State Farm and Cumulus Radio, featuring synchronized music broadcast on local radio to accompany the fireworks display.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Parks Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014105	54430	Fac Rntl	-109,780.00	-110,000.00	-110,000.00	-86,262.50	-105,240.00	-112,000.00	1.8%
10014105	54910	ActPgm Inc	-7,545.56	-5,000.00	-5,000.00	-4,748.86	-4,748.86	-6,200.00	24.0%
10014105	57035	Concession	-445.05	-500.00	-500.00	-758.68	-758.68	-500.00	.0%
10014105	57310	Donations	.00	.00	.00	-5,000.00	.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	9.75	.00	.00	- .55	.00	.00	.0%
10014105	57990	Misc Rev	-4,833.50	-4,961.00	-4,961.00	-4,916.00	-4,941.00	-5,209.31	5.0%
10014105	61100	Salary FT	749,716.75	690,200.00	690,200.00	496,970.34	709,478.74	712,905.00	3.3%
10014105	61130	Salary SN	.00	.00	.00	.00	.00	7,500.00	.0%
10014105	61150	Salary OT	18.05	200.00	200.00	9.02	50.00	200.00	.0%
10014105	62110	Group Life	606.80	544.00	544.00	396.54	540.80	544.00	.0%
10014105	62111	Enh Vision	663.16	619.00	619.00	390.08	564.20	570.00	-7.9%
10014105	62113	BCBS 60/12	43,807.88	38,556.00	38,556.00	25,257.76	38,716.83	33,705.00	-12.6%
10014105	62114	BCBS HSA	26,192.06	26,778.00	26,778.00	19,315.19	27,390.22	34,897.00	30.3%
10014105	62115	RHS Contrb	6,045.62	6,500.00	6,500.00	4,155.17	6,222.75	6,500.00	.0%
10014105	62116	HSA City	4,500.00	4,500.00	4,500.00	.00	6,500.00	6,500.00	44.4%
10014105	62117	DentalPPO	2,251.91	2,191.00	2,191.00	1,406.71	2,117.90	2,307.00	5.3%
10014105	62118	ID Protect	335.16	288.00	288.00	215.30	287.28	288.00	.0%
10014105	62120	IMRF	55,245.50	50,396.00	50,396.00	36,943.92	52,419.04	59,191.00	17.5%
10014105	62130	FICA	44,551.35	40,846.00	40,846.00	29,523.37	41,039.46	42,970.00	5.2%
10014105	62140	Medicare	10,419.27	9,557.00	9,557.00	6,904.76	9,598.05	10,052.00	5.2%
10014105	62200	Hlth Fac	150.00	.00	.00	.00	.00	.00	.0%
10014105	62330	LIUNA Pen	1,875.36	1,872.00	1,872.00	1,345.65	1,875.36	1,872.00	.0%
10014105	62990	Othr Ben	5,119.00	5,400.00	5,400.00	3,600.00	4,800.00	4,800.00	-11.1%
10014105	70220	Oth PT Sv	1,871.71	.00	.00	1,984.00	1,984.00	.00	.0%
10014105	70430	MFD Lease	3,927.05	3,500.00	3,500.00	2,650.30	3,500.00	3,500.00	.0%
10014105	70610	Advertise	738.27	1,000.00	1,000.00	.00	750.00	1,000.00	.0%
10014105	70631	Dues	485.00	1,000.00	1,000.00	860.00	850.00	1,000.00	.0%
10014105	70632	Pro Develp	2,395.30	5,000.00	5,000.00	1,555.00	3,800.00	5,000.00	.0%
10014105	70702	WC Prem	4,336.80	3,423.97	3,423.97	3,423.97	3,423.97	3,407.20	-.5%
10014105	70703	Liab Prem	7,602.53	7,858.33	7,858.33	7,858.33	7,858.33	8,401.87	6.9%
10014105	70704	Prop Prem	5,748.01	6,275.88	6,275.88	6,275.88	6,275.88	6,789.91	8.2%
10014105	70712	WC Claim	23,537.71	20,096.21	20,096.21	20,096.21	20,096.21	22,136.14	10.2%
10014105	70713	Liab Claim	1,651.77	1,435.44	1,435.44	1,435.44	1,435.44	1,844.68	28.5%
10014105	70714	Prop Claim	1,651.77	1,794.30	1,794.30	1,794.30	1,794.30	2,213.61	23.4%
10014105	70720	Ins Admin	4,039.07	3,480.39	3,480.39	3,480.39	3,480.39	4,775.56	37.2%
10014105	71010	Off Supp	3,057.87	3,350.00	3,350.00	1,761.18	3,350.00	3,467.00	3.5%
10014105	71190	Other Supp	996.19	1,000.00	1,000.00	194.88	1,000.00	1,000.00	.0%
10014105	71340	Telecom	5,458.43	5,200.00	5,200.00	3,254.19	5,400.00	5,670.00	9.0%
10014105	79990	Othr Exp	.00	.00	.00	7.00	7.00	.00	.0%
TOTAL Parks Administration			894,350.99	820,350.52	820,350.52	581,378.29	848,867.61	869,047.66	5.9%
TOTAL REVENUE			-124,644.36	-122,511.00	-122,511.00	-101,686.59	-117,738.54	-125,959.31	2.8%
TOTAL EXPENSE			1,018,995.35	942,861.52	942,861.52	683,064.88	966,606.15	995,006.97	5.5%
GRAND TOTAL			894,350.99	820,350.52	820,350.52	581,378.29	848,867.61	869,047.66	5.9%

** END OF REPORT - Generated by Chris Tomerlin **

PARKS MAINTENANCE

10014110



Purpose

The Parks Maintenance division helps support the many recreational and educational 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, both park trees and street trees. The horticulture division maintains all the turf and landscaping in parks and many public boulevards and much of the tree work in the parks. The utility division maintains all our buildings and amenities including the two pools and takes on many construction projects such as the renovation of Prairie Vista clubhouse. Park staff take great pride in providing a safe, functional, and clean environment in all parks, along trail sides, rights of ways and public buildings and amenities.

The Department is also responsible for 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.

Performance Measures/Process Improvement

Forestry tree requests year to date through October 2025 were 528 Park tree requests and 1,825 Street tree requests and of these 469 Park tree requests and 1,602 Street tree requests had been completed by the end of October 2025

FY 2027 Budget & Program Highlights

- Continuing 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 and West Market Street
- Continued timely and high-quality management of 1200 acres of turf on rotation
- Ecologically sound storm water management in the parks, right-of-way and conservation areas
- Continued prescribed burning program
- Continued maintenance of all park amenities
- Continued maintenance of park buildings and structures

- Continued maintenance of Constitution trail system
- Replacement of playground at Tipton Park
- Replacement of playground at Buckmann Park
- Vehicle Upgrades / Replacements – Replaced 728 (transit van), 718 (garbage truck), 766 (pickup), and 717 (security vehicle)
- Equipment Upgrades / Replacements –Replaced Golf cart, 11' Mower, 6' Mower and Trailer 762
- Staff also include a Master Electrician, licensed Plumber and HVAC Master Mechanic.

What we accomplished in FY 2026

- Downtown Bloomington beautification-continued work with Community Impact and Enhancement
- Replacement of (photo engraved) concrete caps at McGraw Park for the sister Cities Program
- Installation of playgrounds at Northpoint School and White Oak Park
- Renovation of clubhouse at Prairie Vista Golf Course
- Installation of Grand entrance sign and landscape at Miller Park Zoo
- Continual support of Miller Park Zoo AZA accreditation items
- Equipment Upgrades / Replacements – Two aging trailers
- Vehicle Upgrades / Replacements –Added F650 truck to pull the stage.
- 291 trees removed, 1679 trees trimmed, responded to 264 storm damage events and 206 chemical tree treatments
- Planting of 317 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; 19 different species are available
- Updated Empire Junction Park with new plantings and exercise equipment.
- 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.
- Continuing to be liaison for Citizens Beautification Committee
- Resurfacing of Trail from Morris Avenue to Bellas Landscaping.
- 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
- Completed full park and playground inspections of entire park system.
- Continued strong turf and grounds maintenance program supporting 20 athletic groups.
- 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
- Mowing and ground maintenance of the future Public Works campus
- Holiday decorating and banner installation Downtown Bloomington
- Memorial Tree and Bench Program.

- Tree City USA and Growth Award for leadership in urban forestry
- Continued maintenance of 2 pools facilities and 4 splash pads.

Funding Source

General Fund & Fees

Challenges

- Numerous personnel changes
- Acquiring quality Utility and 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 storm damage response 24 hours a day
- Maturing urban forest creating additional workload
- 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, Holiday Pool and our permanent restrooms.

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
- Painting of basketball and pickle ball courts
- 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 setting up of all parks and rental facilities
- Daily garbage pickup at park locations
- All playground and department building maintenance.
- We re-grind our removed tree material and use it for mulching in the parks.
- Beautification of Downtown Bloomington and flowerpot 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 as well as plumbing and electrical maintenance and repairs
- In-house landscape and park design for internal and outside agencies

- Forestry work, support and consultations for Lake Bloomington
- Install concrete walkways and pads
- Build our own shelters for the parks

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.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Parks Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014110	54990	Othr Chgs	-15,852.50	-10,000.00	-10,000.00	-20,755.31	-22,000.00	-10,000.00	.0%
10014110	57114	Equip Sale	-72,016.00	.00	.00	-13,601.00	-13,601.00	.00	.0%
10014110	57310	Donations	-8,450.00	-10,000.00	-10,000.00	-7,000.00	-10,000.00	-10,000.00	.0%
10014110	57420	PropDamCln	-43,700.87	.00	.00	-2,469.34	-2,469.34	.00	.0%
10014110	57990	Misc Rev	-38.40	.00	.00	.00	.00	.00	.0%
10014110	61100	Salary FT	1,712,828.03	1,959,020.00	1,959,020.00	1,265,629.60	1,768,780.40	1,944,530.00	-.7%
10014110	61130	Salary SN	440,776.14	478,849.00	478,849.00	413,580.14	450,000.00	492,792.00	2.9%
10014110	61150	Salary OT	57,387.41	69,550.00	69,550.00	40,477.62	40,000.00	63,028.00	-9.4%
10014110	61190	Othr Salry	4,916.40	.00	.00	7,063.44	7,063.44	.00	.0%
10014110	62100	Dental Enh	6,185.95	6,186.00	6,186.00	3,562.29	6,182.02	.00	.0%
10014110	62109	ENH HMO	6,804.65	6,957.00	6,957.00	786.76	786.76	.00	.0%
10014110	62110	Group Life	1,512.70	1,632.00	1,632.00	1,112.18	1,525.20	1,564.00	-4.2%
10014110	62111	Enh Vision	1,954.17	2,104.00	2,104.00	1,297.95	1,930.62	1,791.00	-14.9%
10014110	62113	BCBS 60/12	130,690.77	150,300.00	150,300.00	101,552.68	157,596.39	126,794.00	-15.6%
10014110	62114	BCBS HSA	98,692.73	102,424.00	102,424.00	64,574.82	98,209.44	116,272.00	13.5%
10014110	62115	RHS Contrb	3,060.35	2,500.00	2,500.00	4,370.69	6,069.82	7,200.00	188.0%
10014110	62116	HSA City	13,875.00	13,200.00	13,200.00	100.00	18,200.00	18,200.00	37.9%
10014110	62117	DentalPPO	777.96	992.00	992.00	1,209.17	1,057.28	7,163.00	622.1%
10014110	62118	ID Protect	95.76	144.00	144.00	107.55	143.64	144.00	.0%
10014110	62120	IMRF	155,021.30	170,411.00	170,411.00	117,531.51	172,669.94	189,042.00	10.9%
10014110	62130	FICA	133,112.40	145,513.00	145,513.00	102,550.11	154,161.94	147,823.00	1.6%
10014110	62140	Medicare	31,131.32	34,040.00	34,040.00	23,983.42	36,053.71	34,580.00	1.6%
10014110	62150	UnEmpl Ins	29,742.00	.00	.00	29,084.00	50,000.00	.00	.0%
10014110	62160	Work Comp	1,178.79	.00	.00	1,872.18	1,000.00	.00	.0%
10014110	62170	UniformAll	18,900.00	18,900.00	18,900.00	18,000.00	18,000.00	25,000.00	32.3%
10014110	62990	Othr Ben	63,013.94	3,600.00	3,600.00	29,649.69	35,000.00	3,600.00	.0%
10014110	70220	Oth PT Sv	6,746.46	.00	.00	7,151.25	7,151.25	.00	.0%
10014110	70420	Rentals	4,589.25	6,000.00	6,000.00	6,800.22	8,000.00	10,000.00	66.7%
10014110	70430	MFD Lease	1,161.09	1,000.00	1,000.00	748.58	1,000.00	1,000.00	.0%
10014110	70510	RepMaint B	63,263.48	102,000.00	102,000.00	35,068.99	72,000.00	84,040.00	-17.6%
10014110	70520	RepMaint V	80,531.44	95,000.00	95,000.00	64,583.68	92,000.00	85,000.00	-10.5%
10014110	70540	RepMt Othr	54,552.84	50,000.00	50,000.00	51,570.03	60,000.00	60,000.00	20.0%
10014110	70542	RepMaintNF	57,309.81	86,700.00	86,700.00	41,813.99	71,700.00	73,434.00	-15.3%
10014110	70590	Oth Repair	305,880.12	313,000.00	313,000.00	211,887.31	293,000.00	304,000.00	-2.9%
10014110	70631	Dues	1,457.00	2,500.00	2,500.00	211.35	2,150.00	2,550.00	2.0%
10014110	70632	Pro Develp	10,385.30	4,590.00	4,590.00	2,142.09	4,590.00	4,600.00	.2%
10014110	70649	Car wash	9.00	.00	.00	.00	.00	.00	.0%
10014110	70690	Purch Serv	19,885.91	28,760.00	28,760.00	21,009.00	28,760.00	29,500.00	2.6%
10014110	70702	WC Prem	13,974.46	12,458.48	12,458.48	12,458.48	12,458.48	11,787.85	-5.4%
10014110	70703	Liab Prem	24,497.65	28,593.37	28,593.37	28,593.37	28,593.37	29,067.84	1.7%
10014110	70704	Prop In Pr	18,521.82	22,835.45	22,835.45	22,835.45	22,835.45	23,490.98	2.9%
10014110	70712	WC Claim	86,449.88	85,997.70	85,997.70	85,997.70	85,997.70	89,803.80	4.4%
10014110	70713	Liab Claim	6,066.66	6,142.69	6,142.69	6,142.69	6,142.69	7,483.65	21.8%
10014110	70714	Prop Claim	6,066.66	7,678.37	7,678.37	7,678.37	7,678.37	8,980.38	17.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Parks Maintenance									
10014110	70720	Ins Admin	13,015.09	12,663.76	12,663.76	12,663.76	12,663.76	16,521.96	30.5%
10014110	71010	Off Supp	980.35	1,020.00	1,020.00	623.64	1,020.00	1,040.00	2.0%
10014110	71017	Postage	.00	25.00	25.00	.00	.00	.00	.0%
10014110	71024	Janit Supp	7,550.36	9,690.00	9,690.00	5,060.94	7,690.00	7,800.00	-19.5%
10014110	71030	UniformSup	4,611.67	7,956.00	7,956.00	4,743.23	5,956.00	6,100.00	-23.3%
10014110	71035	SafeEquip	.00	.00	.00	.00	.00	600.00	.0%
10014110	71060	Food	.00	.00	.00	470.10	.00	.00	.0%
10014110	71070	Fuel	90,971.20	95,706.00	95,706.00	89,922.83	110,000.00	108,875.00	13.8%
10014110	71073	FuelNonCit	430.17	200.00	200.00	.00	200.00	200.00	.0%
10014110	71080	Maint Supp	6,642.85	10,260.00	10,260.00	6,036.19	10,500.00	12,500.00	21.8%
10014110	71085	Rock Salt	8,838.59	.00	.00	.00	10,000.00	10,200.00	.0%
10014110	71190	Other Supp	90,655.60	91,800.00	91,800.00	37,955.65	76,800.00	83,600.00	-8.9%
10014110	71310	Natural Gs	15,236.73	25,350.00	25,350.00	7,135.58	18,350.00	20,685.00	-18.4%
10014110	71320	Electricity	137,025.62	135,870.00	135,870.00	103,730.12	140,000.00	144,300.00	6.2%
10014110	71330	Water	107,311.69	185,120.00	185,120.00	129,984.38	150,000.00	199,500.00	7.8%
10014110	71340	Telecom	24,729.53	25,063.80	25,063.80	19,454.64	26,063.80	25,565.08	2.0%
10014110	71720	Wtr Chem	36,246.91	40,800.00	40,800.00	15,372.22	40,800.00	41,600.00	2.0%
10014110	72130	CO Lcn Veh	108,855.00	158,361.00	158,361.00	164,178.00	164,178.00	392,877.68	148.1%
10014110	72140	CO Other	503,616.45	27,000.00	27,000.00	14,092.00	14,092.00	115,000.00	325.9%
10014110	73401	Lease Prin	71,466.86	22,736.57	22,736.57	22,399.69	22,736.57	960.70	-95.8%
10014110	73701	Lease Int	959.51	159.65	159.65	146.48	159.65	3.29	-97.9%
TOTAL Parks Maintenance			4,762,093.01	4,849,359.84	4,849,359.84	3,424,932.15	4,591,627.35	5,172,190.21	6.7%
TOTAL REVENUE			-140,057.77	-20,000.00	-20,000.00	-43,825.65	-48,070.34	-20,000.00	.0%
TOTAL EXPENSE			4,902,150.78	4,869,359.84	4,869,359.84	3,468,757.80	4,639,697.69	5,192,190.21	6.6%
GRAND TOTAL			4,762,093.01	4,849,359.84	4,849,359.84	3,424,932.15	4,591,627.35	5,172,190.21	6.7%

RECREATION

10014112



Purpose

The Recreation division of Bloomington Parks & Recreation Department encompasses four (4) areas: Recreation programs, the Special Opportunities Available in Recreation (SOAR) program, Aquatics, and the Bloomington Ice Center. There are separate operating 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 identify the programs offered. The programs promote community and pride among citizens and friends through programs, events, and community outreach.

FY 2027 Budget & Program Highlights

- Provide a diverse range of safe, accessible and quality programs for a variety of age groups.
- Coordinate free family and holiday-themed special events and concerts for the community. Planning of the 250th celebration of America's Independence Day.
- Program a wide variety of introductory programs in the areas of sports, art, music, dance, and special interest.
- Allocate fee assistance for those needing financial support for non-contractual programs.
- Operate and update the multi-use Lincoln Leisure Center & the Miller Park Adult Center for ages 55+.
- Contract with outside vendors (i.e., dance, gymnastics, adult fitness) to provide some niche programs and activities.

What we accomplished in FY 2026

- 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 the Family Bike Ride and summer Farm Days series of adult trips. There was increased older adult programming and expanded summer program offerings in sports, art, STEAM and more.
- Participated in 10+ job fairs, community booths and school tabling to promote job opportunities and community outreach.
- The Lincoln Leisure Center utilized funds to complete a roof replacement and entry way update.
- The Miller Park Adult Center adjusted to new operational hours with new offerings for the older adults including the Senior Showcase.
- Offered an affordable day camp program to parents for the summer season.

Funding Source

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

Performance Measures/Process Improvement

Recreation	FY 2025 Actual	FY 2026 Adopted Budget	FY 2026 Projected	FY 2027 Proposed Budget
Inputs:				
Number of Full Time Employees	4	4	4	4
Outputs:				
Programs Offered				
55+ programs offered	110	100	115	115
Adult programs offered	40	25	45	50
Teen programs offered	20	25	25	25
Youth programs offered	350	500	450	500
Parent/child & preschool programs	100	225	100	100
Special events offered	28	40	35	40
Total programs offered	648	915	735	830
Participation				
Registered for 55+ programs	3,110	2,500	3,270	3,000
Registered for adult programs	1,560	2,800	2,300	2,200
Registered for teen programs	200	200	200	200
Registered for youth Programs	3,875	4,550	4,500	4,500
Registered for p/c and preschool Programs	1,000	1,300	1,000	1,000
Registered for special events	6,000	4,800	5,500	5,500
Total participation	12,945	16,150	16,770	16,400
Revenues				
Total activity fees	\$316,020	\$319,500	\$332,00	\$353,000

Challenges

- There is a need for indoor recreational facilities on the east side of Bloomington. The only City-owned indoor recreation locations are west of Main Street while most of the community lives east of Main Street.
- Partnership with local school districts is of great benefit to our programming efforts. Development of a new inter-governmental agreement with Unit 5 would be integral to our success.
- Recruiting quality seasonal staff is an ongoing challenge for the division. We are fortunate to have many high schools and three colleges in our community. Competitive wages and flexible schedules are important recruiting tools for us with seasonal staff to be able to offer quality programming all-year round.

Fun Facts

- The Recreation division operates with three full-time program managers under the direction of the Superintendent of Recreation.
- Programming is held at the Lincoln Leisure Center, Miller Park Adult Center, City parks, 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 many 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

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Recreation									
10014112	54430	Fac Rntl	-4,445.00	-5,500.00	-5,500.00	-3,455.00	-4,000.00	-5,000.00	-9.1%
10014112	54910	ActPgm Inc	-316,019.50	-319,500.00	-319,500.00	-299,864.73	-325,000.00	-350,000.00	9.5%
10014112	57114	Equip Sale	-5,150.00	.00	.00	.00	.00	.00	.0%
10014112	57310	Donations	-6,875.00	-9,600.00	-9,600.00	-9,718.00	-9,718.00	-9,600.00	.0%
10014112	57985	Cash StOvr	3.00	.00	.00	3.18	3.18	.00	.0%
10014112	61100	Salary FT	295,687.07	328,044.00	328,044.00	232,126.60	323,411.18	332,276.00	1.3%
10014112	61130	Salary SN	208,930.26	258,036.00	258,036.00	181,350.82	210,000.00	240,000.00	-7.0%
10014112	61150	Salary OT	696.02	2,075.00	2,075.00	43.50	500.00	1,577.00	-24.0%
10014112	61190	Othr Salry	11,046.22	.00	.00	.00	.00	.00	.0%
10014112	62110	Group Life	253.60	272.00	272.00	198.18	270.40	272.00	.0%
10014112	62111	Enh Vision	255.24	293.00	293.00	151.27	225.92	228.00	-22.2%
10014112	62113	BCBS 60/12	7,224.95	14,132.00	14,132.00	.00	.00	.00	.0%
10014112	62114	BCBS HSA	20,600.22	21,664.00	21,664.00	18,899.56	28,677.13	20,999.00	-3.1%
10014112	62115	RHS Contrb	1,932.87	2,000.00	2,000.00	1,499.59	2,001.34	2,200.00	10.0%
10014112	62116	HSA City	3,300.00	3,300.00	3,300.00	.00	3,900.00	3,900.00	18.2%
10014112	62117	DentalPPO	864.89	996.00	996.00	602.72	850.77	1,388.00	39.4%
10014112	62118	ID Protect	179.55	192.00	192.00	143.50	191.52	192.00	.0%
10014112	62120	IMRF	23,630.25	26,189.00	26,189.00	17,956.67	25,000.00	28,766.00	9.8%
10014112	62130	FICA	31,384.27	36,269.00	36,269.00	25,201.17	33,000.00	36,649.00	1.0%
10014112	62140	Medicare	7,339.78	8,485.00	8,485.00	5,893.97	7,500.00	8,574.00	1.0%
10014112	62150	UnEmpl Ins	4,600.00	.00	.00	.00	.00	.00	.0%
10014112	62990	Othr Ben	2,338.01	2,400.00	2,400.00	1,800.00	2,400.00	2,400.00	.0%
10014112	70093	Bank Fees	.00	500.00	500.00	.00	.00	.00	.0%
10014112	70095	CC Fees	72,831.84	62,000.00	62,000.00	59,097.88	78,000.00	80,400.00	29.7%
10014112	70220	Oth PT Sv	1,500.75	.00	.00	1,590.79	1,590.79	.00	.0%
10014112	70420	Rentals	.00	1,600.00	1,600.00	1,623.96	1,624.00	2,275.00	42.2%
10014112	70430	MFD Lease	462.82	500.00	500.00	308.60	500.00	500.00	.0%
10014112	70510	RepMaint B	4,281.52	12,000.00	12,000.00	.00	8,000.00	12,000.00	.0%
10014112	70520	RepMaint V	3,728.50	5,000.00	5,000.00	517.62	2,500.00	3,500.00	-30.0%
10014112	70590	Oth Repair	2,189.45	6,500.00	6,500.00	998.72	3,500.00	4,400.00	-32.3%
10014112	70610	Advertise	27,183.03	34,000.00	34,000.00	23,046.91	34,000.00	35,025.00	3.0%
10014112	70611	PrintBind	26,254.82	34,000.00	34,000.00	24,378.32	25,000.00	31,000.00	-8.8%
10014112	70631	Dues	902.75	2,030.00	2,030.00	1,180.00	1,500.00	1,400.00	-31.0%
10014112	70632	Pro Develp	3,591.22	5,600.00	5,600.00	2,850.88	5,000.00	4,775.00	-14.7%
10014112	70690	Purch Serv	93,822.82	110,000.00	110,000.00	81,426.60	105,000.00	140,000.00	27.3%
10014112	70702	WC Prem	3,075.35	2,784.35	2,784.35	2,784.35	2,784.35	2,598.22	-6.7%
10014112	70703	Liab Prem	5,391.18	6,390.34	6,390.34	6,390.34	6,390.34	6,406.99	.3%
10014112	70704	Prop In Pr	4,076.08	5,103.50	5,103.50	5,103.50	5,103.50	5,177.77	1.5%
10014112	70712	WC Claim	18,785.50	16,342.10	16,342.10	16,342.10	16,342.10	27,993.03	71.3%
10014112	70713	Liab Claim	1,318.28	1,167.29	1,167.29	1,167.29	1,167.29	2,332.75	99.8%
10014112	70714	Prop Claim	1,318.28	1,459.12	1,459.12	1,459.12	1,459.12	2,799.30	91.8%
10014112	70720	Ins Admin	2,864.22	2,830.23	2,830.23	2,830.23	2,830.23	3,641.69	28.7%
10014112	71010	Off Supp	1,574.80	1,550.00	1,550.00	347.53	1,550.00	1,550.00	.0%
10014112	71017	Postage	15,095.06	15,500.00	15,500.00	6,934.31	14,500.00	14,950.00	-3.5%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Recreation									
10014112	71030	UniformSup	.00	.00	.00	.00	.00	3,000.00	.0%
10014112	71060	Food	10,215.64	17,235.00	17,235.00	7,220.92	12,000.00	13,500.00	-21.7%
10014112	71070	Fuel	2,198.98	7,452.00	7,452.00	2,245.44	3,000.00	3,075.00	-58.7%
10014112	71190	Other Supp	32,369.02	44,550.00	44,550.00	22,282.06	38,000.00	58,275.00	30.8%
10014112	71340	Telecom	7,753.57	9,100.00	9,100.00	5,248.63	8,500.00	8,750.00	-3.8%
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	183,760.00	206,789.00	206,789.00	206,789.00	206,789.00	235,051.40	13.7%
TOTAL Recreation			789,322.18	956,729.93	956,729.93	631,998.10	860,844.16	994,197.15	3.9%
TOTAL REVENUE			-357,486.50	-359,600.00	-359,600.00	-338,034.55	-363,714.82	-389,600.00	8.3%
TOTAL EXPENSE			1,146,808.68	1,316,329.93	1,316,329.93	970,032.65	1,224,558.98	1,383,797.15	5.1%
GRAND TOTAL			789,322.18	956,729.93	956,729.93	631,998.10	860,844.16	994,197.15	3.9%



Purpose

The Aquatics Division of Bloomington Parks and Recreation operates two outdoor aquatics facilities (Holiday Pool and O'Neil Aquatics Center), full-service concessions stand, the Miller Park Paddle Boats, and four Splashpads (McGraw Park, Miller Park, O'Neil Park, and Tipton Park) and employs approximately 150 seasonal staff annually.

The aquatics programming includes Daily public open swim sessions

- Daily public and season passholder swim sessions.
- Swim lessons offer water safety and lifesaving skills at both outdoor facilities during the summer season and indoors during fall, winter and spring at Bloomington High School.
 - Lessons offered to ages 6 months to adult.
 - Small group and private swimming lesson options.
- Safety training classes offered include Lifeguarding, Jr. Lifeguarding, and Lifeguard Instructor courses.
- Low to medium impact exercise programs include Adult Lap Swim, Aqua Zumba, River Walk, and Dolphins Swim Team.
- Miller Park Paddle Boats:
 - Have both two- and four-seat pedal boats.
 - Offer 30-minute rides for family fun and additional exercise, option to fish.
- Private pool rentals are offered before and after regularly scheduled hours. Group visits and admission packages available during open hours.
 - Birthday parties, sport teams, church outings, scout groups, day camps, etc.
- Four outdoor Splashpads, two chlorinated and two freshwaters are:
 - Free to the public and inclusive for all ages.
 - Extended operating season, mid-May through late September, weather permitting.



FY 2027 Budget & Program Highlights

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

- Offer open swim daily from Memorial Day weekend through Labor Day.
- Provide reduced season pass pricing for seniors, military and early purchase.
- Work with non-profit organizations to offer them a discounted group rate.
- A place for healthy, family fun and socializing.
- Staff provide the highest quality of surveillance and guest experience.
- Offer sensory swim for those families needing a quieter and calmer environment.
- Diversify the paddle boat fleet by adding kayak options.

Offer alternative choices for entertainment and recreation:

- Paddle boat rides at Miller Park Lake, Fridays-Sundays from Memorial Day to Labor Day.
- Continue to offer a variety of morning, evening, and weekend group and private swimming lessons for all ages to accommodate all family schedules.
- Multiple special events for family-oriented fun at the pools.
- Free, interactive, and accessible splashpads for all ages and abilities.
- The American Red Cross Junior lifeguarding program is available for youth ages 8-11.
- O'Neil Aquatics Center is home to the Dolphins Swim Team practices and home meets.
- The Holiday Pool Party Patio and O'Neil Aquatics Center Community Room host several birthday parties and special events throughout the summer season.

Funding Source

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

What we accomplished in FY 2026

- Expanded our commitment to water safety in our community by: (1) continuing and increasing year-round swim lesson programming at Bloomington High School, (2) hiring a new Recreation Program Manager for Aquatics who possesses a Lifeguarding Instructor Trainer (LGIT) certification and now offers in-house instructor-level training to seasonal staff, (3) introduced World's Largest Swim Lesson (WLSL) program to Bloomington-Normal in partnership with the BNYMCA, and (4) joined community partners to develop a Water Safety Coalition to serve McLean County.
- Facilitated a 49% increase from FY2025 in private swimming lesson programming.
- Aquatics received excellent ratings following multiple facility audits conducted by the American Red Cross Aquatics Examiner Service at O'Neil and Holiday. Audits examined our certification management processes, training program, emergency action plans, lifeguard surveillance, in-water rescues, and ability to provide appropriate follow-up care.
- Hosted four home swim meets at O'Neil Aquatics Center and increased Dolphins Swim Team participants from 50 in summer 2024 to 87 in 2025 (74% increase).
- Executed a 20% increase across private facility rentals and birthday parties (88 in FY2025, 110 in FY2026) at O'Neil Aquatics Center and Holiday Pool.

- Launched a new Learn-to-Dive program to complement our Learn-to-Swim program. The dive program filled to full occupancy in its first season.
- The Aquatics Program Manager will begin instructor-level training with staff in Spring 2026. Having additional Lifeguarding Instructors on staff will increase our capabilities to enhance the effectiveness of all internal staff training. We will eventually be able to offer more aquatics training services externally for revenue generation purposes.
- Sold 2,071 passes in FY2026 compared to 2,171 passes in FY2025.
- Debuted a themed paddleboat (see picture below) that registered 110 participants on opening day (May 17, 2025), the highest date on record.



Performance Measures/Process Improvement

Aquatics - 10014120	FY2026	FY 2025	FY 2024	26 vs 25
Operating Summer:	2025	2024	2023	
<u>HOLIDAY POOL</u>				
Preschool	241	186	419	
Adult	1,992	1,855	7,626	
Child	1,594	1,415	n/a	
Senior/Military	296	254	n/a	
Non-Profit Groups	719	770	499	
Other Groups	0	117	0	
Season Passes	5,558	6,460	10,502	
Bloomington Day Camp	2,142	2,029	2,127	
Courtesy Passes	9	7	26	
Other Admissions	286	108	n/a	
Spectators	105	71	205	
Sub-Total	12,942	13,272	21,404	-2.5%
<u>O'NEIL AQUATICS CENTER</u>				
Preschool	981	965	n/a	

Adult	7,534	9,207	n/a	
Child	5,816	7,235	n/a	
Senior/Military	921	931	n/a	
Non-Profit Groups	431	965	n/a	
Other Groups	142	2,026	n/a	
Season Passes	9,719	9,654	n/a	
Bloomington Day Camp/SOAR	157	109	n/a	
Courtesy Passes	54	86	n/a	
Other Admissions	3,714	2,025	n/a	
Spectators	313	545	n/a	
Sub-Total	29,782	33,748	n/a	-11.7%
Group Swim Lessons Registered	839*	1,043	714	
Private Swim Lessons Registered	391*	284	159	
Lifeguard & Jr. Lifeguard Classes Registered	34	42	21	
Pool Rentals Booked	110	87	53	
Pool Rentals Attendance	3,227	2,676	2,772	
Sub-Total	4,793	4,132	3,719	
TOTAL	47,517	51,152	25,123	-7%
Paddleboats Patrons	1,642	1,918	1,514	
Paddleboat Group/Rental	94	0	77	
Miller Park Summer Pass	8	73	111	
No Cost Admissions (Pre-School & Courtesy)	105	40	16	
TOTAL	1,849	2,031	1,718	-9%

*Indicates Winter/Spring program numbers have not yet been finalized (181 total in FY25)

Challenges

- Holiday Pool (the aluminum pool liner) has been serving the city for 55 years. Significant upkeep to keep the pool operational. Aluminum pool liners have a life span of 25 years.
- Reduced number of operating days due to weather impacts and shortened season with Labor Day falling on 9/1/25 to end our season. In total, 32/101 potential operating days did not surpass 79 degrees for a high temperature.
- May 2025: Only surpassed 75 degrees twice in eight operating days (three days were below 60 degrees).
- June 2025: First 90+ degree day of summer was 6/21/25

- July 2025: Eight days affected by delayed openings/early closures. 6.01 inches of rain during July 2025 (avg. 3.5-4 inches).
- August: High temperatures averaged 76 degrees between 8/24-9/1 to end the season.
- Holiday Pool is in need of a play feature/attraction to better serve everyday youth, the Bloomington Day Camp (2,000+ annual visits), camp groups, and private rental users at the facility.
- Structures and plumbing 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. Current amenities to serve the tween/teen population are limited, especially when compared to what is offered at competing municipalities.

Fun Facts

The aquatics facilities are open daily from Memorial Day weekend through Labor Day weekend. Holiday Pool closed August 12 during FY2026, while O'Neil remained 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 school week.

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

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Aquatics									
10014120	54160	BtRnt Fee	-3,626.00	-4,000.00	-4,000.00	-4,853.70	-4,853.70	-5,200.00	30.0%
10014120	54910	ActPgm Inc	-99,846.00	-100,000.00	-100,000.00	-96,982.00	-106,250.00	-110,250.00	10.3%
10014120	54920	Admin Fee	-351,239.06	-390,000.00	-390,000.00	-322,842.44	-322,992.44	-332,700.00	-14.7%
10014120	57035	Concession	-57,764.62	-60,000.00	-60,000.00	-54,481.52	-54,450.23	-60,750.00	1.3%
10014120	57050	Tx on Sale	-270.11	.00	.00	-87.79	-87.79	.00	.0%
10014120	57114	Equip Sale	-460.00	.00	.00	.00	.00	.00	.0%
10014120	57310	Donations	-642.00	.00	.00	.00	.00	.00	.0%
10014120	57985	Cash StOvr	-9.20	.00	.00	-7.65	-7.65	.00	.0%
10014120	57990	Misc Rev	-2,066.92	-3,000.00	-3,000.00	-2,112.09	-2,112.09	-2,500.00	-16.7%
10014120	61130	Salary SN	609,381.81	627,283.00	627,283.00	609,305.43	620,000.00	658,075.00	4.9%
10014120	61150	Salary OT	15,579.41	10,000.00	10,000.00	5,419.89	5,419.89	7,500.00	-25.0%
10014120	62120	IMRF	41.95	.00	.00	.00	.00	.00	.0%
10014120	62130	FICA	38,748.11	43,232.00	43,232.00	38,113.71	39,000.00	41,886.00	-3.1%
10014120	62140	Medicare	9,062.10	10,111.00	10,111.00	8,913.69	9,000.00	9,796.00	-3.1%
10014120	70220	Oth PT Sv	1,471.51	.00	.00	1,559.80	1,559.80	.00	.0%
10014120	70510	RepMaint B	13,600.28	18,500.00	18,500.00	5,770.90	8,500.00	14,055.00	-24.0%
10014120	70590	Oth Repair	30,123.80	40,000.00	37,443.59	16,280.69	40,000.00	40,000.00	6.8%
10014120	70610	Advertise	9,281.93	10,000.00	10,000.00	5,761.86	8,000.00	8,000.00	-20.0%
10014120	70631	Dues	386.00	800.00	800.00	430.00	430.00	800.00	.0%
10014120	70632	Pro Develp	3,875.97	10,000.00	10,000.00	2,877.90	5,000.00	6,500.00	-35.0%
10014120	70690	Purch Serv	8,134.87	10,800.00	10,800.00	8,671.28	9,000.00	10,125.00	-6.3%
10014120	70702	WC Prem	3,099.60	2,925.76	2,925.76	2,925.76	2,925.76	2,679.40	-8.4%
10014120	70703	Liab Prem	5,433.69	6,714.88	6,714.88	6,714.88	6,714.88	6,607.17	-1.6%
10014120	70704	Prop Prem	4,108.22	5,362.69	5,362.69	5,362.69	5,362.69	5,339.54	-4.4%
10014120	70712	WC Claim	16,875.80	17,172.05	17,172.05	17,172.05	17,172.05	17,686.76	3.0%
10014120	70713	Liab Claim	1,184.27	1,226.57	1,226.57	1,226.57	1,226.57	1,473.90	20.2%
10014120	70714	Prop Claim	1,184.27	1,533.22	1,533.22	1,533.22	1,533.22	1,768.68	15.4%
10014120	70720	Ins Admin	2,886.81	2,973.96	2,973.96	2,973.96	2,973.96	3,755.47	26.3%
10014120	71010	Off Supp	611.38	700.00	700.00	1,039.90	1,039.90	725.00	3.6%
10014120	71024	Janit Supp	3,505.98	4,500.00	4,500.00	5,316.37	5,316.37	5,250.00	16.7%
10014120	71030	UniformSup	6,620.57	9,000.00	9,000.00	12,133.23	12,131.23	10,000.00	11.1%
10014120	71060	Food	33,714.42	40,000.00	31,701.00	31,701.00	31,701.00	38,000.00	19.9%
10014120	71190	Other Supp	6,964.41	18,500.00	18,500.00	8,180.62	16,500.00	22,000.00	18.9%
10014120	71310	Natural Gs	13,038.03	18,000.00	18,000.00	11,987.50	18,350.00	19,600.00	8.9%
10014120	71320	Electricity	57,614.60	55,000.00	55,000.00	64,106.33	76,500.00	78,800.00	43.3%
10014120	71330	Water	64,732.22	85,300.00	85,300.00	87,460.05	90,000.00	119,700.00	40.3%
10014120	71340	Telecom	7,828.62	6,000.00	6,000.00	6,244.16	10,464.00	10,180.00	69.7%
10014120	71340	43000 Telecom	212.27	.00	.00	.00	.00	.00	.0%
10014120	71720	Wtr Chem	43,245.13	50,000.00	37,261.66	37,261.66	37,261.66	49,410.00	32.6%
10014120	72140	CO Other	62,354.14	.00	23,593.75	.00	23,293.75	6,500.00	-72.5%
TOTAL Aquatics			558,978.26	548,635.13	548,635.13	525,077.91	615,622.83	684,812.92	24.8%
TOTAL REVENUE			-515,923.91	-557,000.00	-557,000.00	-481,367.19	-490,753.90	-511,400.00	-8.2%
TOTAL EXPENSE			1,074,902.17	1,105,635.13	1,105,635.13	1,006,445.10	1,106,376.73	1,196,212.92	8.2%
GRAND TOTAL			558,978.26	548,635.13	548,635.13	525,077.91	615,622.83	684,812.92	24.8%

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.

Performance Measures/Process Improvement

Attendance and Sales Data from May 1, 2025, to October 31, 2025

- Attendance: 71,357 guests
- Facility Rental Income: \$16,746
- Gift Shop Sales: \$158,572
- Concession Sales: \$46,820
- Mini Golf Sales: \$11,282

For Comparison, Attendance and Sales Data from May 1, 2024, to October 31, 2024

- Attendance: 76,890 guests
- Facility Rental Income: \$15,802
- Gift Shop Sales: \$159,836
- Concession Sales: \$44,924
- Mini Golf Sales: \$15,375

Attendance is down this fiscal year, a trend seen at many other AZA institutions. This has affected sales/revenue in some areas.

Education

- In FY2025, the education department generated a total of 371 programs, ranging from one-hour classes to weeklong camps. In that includes 119 ZooToYou outreach programs, 100 field trip programs, 80 registration camps and classes, 59 JZK camps and classes and monthly media appearances with at least 2 segments per appearance. From May 23rd to August 14th, 2024, 10-12 JZKs in elevated positions volunteered daily. During those 83 days, 133 JZKs averaged a total of 616 volunteer hours each week for a total average of 7,304 volunteer hours in the summer of 2024. With the additional 128 JZKs in camp, MPZ ended the summer with 261 junior zookeepers.

- Thus far in FY2026 we have 314 programs on reservation, our first ever weeklong field trip camp and an average of 7,832 JZK volunteer hours the summer of 2025. With five months left to schedule in the fiscal year, we already have 91 ZooToYou outreach classes on reservation in addition to 57 field trip programs and 14 media appearances. We currently have 222 junior zookeepers in our school year program and will accept 60-80 new beginner JZKs in March, depending on available spaces and capacity in our program at that time.

FY 2027 Budget & Program Highlights

- Capital Equipment funds were requested for additional animal care equipment and the continued installation of emergency generators.
- Capital projects requested for the repair of the barn and exterior exhibit netting for Katthoefer Animal Building.
- Continued maintenance and facility improvements throughout the zoo.

Funding Source

- Funding sources for the Zoo include the City of Bloomington general fund, the Miller Park Zoological Society, and Ewing Zoo Foundation.

What we accomplished in FY 2026

- Miller Park Zoological Society funded a new sloth exhibit in the rainforest. With coordination between the City and Miller Park Zoological Society the new exhibit was completed and opened in June of 2025.
- The Miller Park Zoological Society and the City of Bloomington Parks and Recreation Department unveiled the new Zoo entry sign in August of 2025.



- Collection change, we sent Guanacos to another AZA institution and Ewing Zoo Foundation purchased new Alpacas for the exhibit.
- Successful birth of a male anteater pup.
- Installed a generator at the Katthoefer animal building to ensure the building has emergency power in the event of a power loss. Having this emergency power is critical for the life safety of the animal species housed in this building.
- The kitchen roof of the Katthoefer animal building was replaced.
- New RTU units were installed for the rainforest in the Katthoefer animal building in October of 2025.

- MPZ won “Best Place for Family Fun” and was a favorite for “Best Place for Kid’s Parties” and “Best Weekend Activity” for the 2025 Pantagraph Readers’ Choice Awards.
- Miller Park Zoo is a part of the Puerto Rican Crested Toad Conservation Conservancy Breeding Program. This is the first endangered amphibian to be introduced into the AZA’s Species Survival Plan. We ship any tadpoles hatched with us directly to Puerto Rico where their Natural Resources Department acclimates them and reintroduces them into their native habitats. For the past few years, we have had minimal luck with breeding. This year, however, we were able to send 1,553 tadpoles! A huge success for us and conservation!
- The city is working with Lamar Johnson Collaborative and Felis Consulting on the development of the Miller Park Zoo Master Plan).

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.
- MPZ daily operations rely heavily on seasonal staffing, volunteers, and interns.

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

FOR PERIOD 12									
ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT	
Miller Park Zoo		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE	
10014136	54430	Fac Rntl	-28,079.00	-25,000.00	-25,000.00	-20,988.50	-27,000.00	-27,500.00	10.0%
10014136	54870	Mini Golf	-15,375.00	-14,500.00	-14,500.00	-11,282.00	-11,282.00	-11,000.00	-24.1%
10014136	54910	ActPgm Inc	-138,227.50	-125,000.00	-125,000.00	-128,484.50	-135,000.00	-138,000.00	10.4%
10014136	54920	Admin Fee	-468,879.21	-475,000.00	-475,000.00	-353,356.10	-433,500.00	-435,000.00	-8.4%
10014136	57035	Concession	-43,834.82	-45,000.00	-45,000.00	-43,649.68	-45,000.00	-48,000.00	6.7%
10014136	57045	Gift Shop	-203,454.31	-200,000.00	-200,000.00	-157,979.25	-197,000.00	-200,000.00	.0%
10014136	57050	Tx on Sale	-220.22	-300.00	-300.00	-331.78	-375.00	-300.00	.0%
10014136	57114	Equip Sale	-6,800.00	.00	.00	.00	.00	.00	.0%
10014136	57310	Donations	-1,673.64	-2,000.00	-2,000.00	-696.77	-694.92	-250.00	-87.5%
10014136	57330	Zoo Contrb	-59,303.00	-60,000.00	-60,000.00	-34,583.00	-59,583.00	-60,000.00	.0%
10014136	57331	ZooCs Cont	-4,657.13	-6,500.00	-6,500.00	-4,168.85	-6,000.00	-10,000.00	53.8%
10014136	57420	PropDamClm	-240.00	.00	.00	.00	.00	.00	.0%
10014136	57490	Othr Reimb	-3,288.03	-2,000.00	-2,000.00	-2,498.57	-2,000.00	-2,000.00	.0%
10014136	57901	AnimalFood	-6,120.66	-5,000.00	-5,000.00	-3,706.50	-5,000.00	-5,500.00	10.0%
10014136	57985	Cash StOvr	.57	.00	.00	6.24	6.24	.00	.0%
10014136	57990	Misc Rev	-3,450.35	-30,000.00	-30,000.00	-3,713.99	-3,657.50	-40,000.00	33.3%
10014136	61100	Salary FT	767,221.41	837,255.00	778,255.00	520,042.17	756,214.99	887,205.00	14.0%
10014136	61130	Salary SN	421,800.50	443,755.00	443,755.00	337,538.36	460,547.70	457,068.00	3.0%
10014136	61150	Salary OT	51,022.17	52,000.00	52,000.00	41,600.73	48,000.00	53,560.00	3.0%
10014136	61190	Othr Salry	7,207.02	.00	.00	10,747.74	10,747.74	.00	.0%
10014136	62100	Dental Enh	2,543.05	2,996.00	2,996.00	1,714.04	3,075.59	.00	.0%
10014136	62109	ENH HMO	8,715.66	6,957.00	6,957.00	4,265.08	7,351.63	.00	.0%
10014136	62110	Group Life	816.80	884.00	884.00	577.60	811.20	884.00	.0%
10014136	62111	Enh Vision	922.54	891.00	891.00	635.99	951.24	834.00	-6.4%
10014136	62113	BCBS 60/12	99,855.13	96,348.00	96,348.00	72,837.25	109,244.72	126,794.00	31.6%
10014136	62114	BCBS HSA	6,252.05	6,392.00	6,392.00	3,413.77	6,540.29	6,725.00	5.2%
10014136	62115	RHS Contrb	1,762.96	1,900.00	1,900.00	796.58	1,000.00	1,000.00	-47.4%
10014136	62116	HSA City	1,200.00	1,200.00	1,200.00	.00	1,300.00	1,300.00	8.3%
10014136	62117	DentalPPO	992.16	594.00	594.00	774.59	749.45	3,929.00	561.4%
10014136	62118	ID Protect	203.49	192.00	192.00	143.64	203.49	192.00	.0%
10014136	62120	IMRF	70,219.90	72,127.00	72,127.00	53,073.67	75,743.00	87,351.00	21.1%
10014136	62130	FICA	74,540.87	78,616.00	78,616.00	55,062.46	76,343.12	84,112.00	7.0%
10014136	62140	Medicare	17,433.02	18,392.00	18,392.00	12,877.44	17,854.09	19,679.00	7.0%
10014136	62150	UnEmpl Ins	-1,304.00	.00	.00	3,364.50	5,000.00	.00	.0%
10014136	62160	Work Comp	.00	.00	.00	-3,403.46	.00	.00	.0%
10014136	62170	UniformAll	900.00	900.00	900.00	6,653.49	900.00	8,000.00	788.9%
10014136	62990	Othr Ben	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.0%
10014136	70040	Vet Sv	152,985.93	140,000.00	140,000.00	150,035.48	155,500.00	159,500.00	13.9%
10014136	70220	Oth PT Sv	3,459.82	.00	.00	3,667.41	3,667.41	.00	.0%
10014136	70430	MFD LEASE	1,754.82	2,000.00	2,000.00	1,198.93	2,000.00	2,000.00	.0%
10014136	70510	RepMaint B	38,093.24	50,000.00	50,000.00	23,530.03	45,000.00	60,000.00	20.0%
10014136	70520	RepMaint V	3,272.36	2,500.00	2,500.00	1,442.53	2,000.00	3,000.00	20.0%
10014136	70530	RepMaint O	.00	400.00	400.00	.00	200.00	400.00	.0%
10014136	70590	Oth Repair	68,968.84	112,000.00	112,000.00	53,238.40	112,000.00	127,000.00	13.4%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Miller Park Zoo			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014136	70610	Advertise	33,224.98	15,000.00	15,000.00	10,640.36	15,000.00	15,500.00	3.3%
10014136	70611	PrintBind	.00	.00	385.00	.00	1,800.00	2,000.00	419.5%
10014136	70631	Dues	11,308.96	16,000.00	16,000.00	11,980.83	15,000.00	16,000.00	.0%
10014136	70632	Pro Develp	12,888.83	12,000.00	11,615.00	2,348.97	12,000.00	12,350.00	6.3%
10014136	70641	Temp Sv	.00	.00	59,000.00	8,634.54	.00	.00	.0%
10014136	70690	Purch Serv	3,693.15	4,000.00	4,000.00	2,717.42	3,000.00	4,000.00	.0%
10014136	70702	WC Prem	6,416.89	6,407.13	6,407.13	6,407.13	6,407.13	6,414.41	.1%
10014136	70703	Liab Prem	11,249.01	14,704.95	14,704.95	14,704.95	14,704.95	15,817.38	7.6%
10014136	70704	Prop In Pr	8,504.98	11,743.78	11,743.78	11,743.78	11,743.78	12,782.71	8.8%
10014136	70712	WC Claim	38,263.30	42,687.54	42,687.54	42,687.54	42,687.54	48,270.42	13.1%
10014136	70713	Liab Claim	2,685.14	3,049.11	3,049.11	3,049.11	3,049.11	4,022.54	31.9%
10014136	70714	Prop Claim	2,685.14	3,811.39	3,811.39	3,811.39	3,811.39	4,827.04	26.6%
10014136	70720	Ins Admin	5,989.70	6,512.70	6,512.70	6,512.70	6,512.70	8,990.49	38.0%
10014136	71010	Off Supp	4,055.50	5,000.00	5,000.00	3,700.89	5,000.00	5,150.00	3.0%
10014136	71024	Janit Supp	13,916.95	15,500.00	15,500.00	14,159.38	17,500.00	16,000.00	3.2%
10014136	71026	Med Supp	1,250.29	1,500.00	1,500.00	1,027.03	1,400.00	1,500.00	.0%
10014136	71030	UniformSup	8,839.19	12,000.00	12,000.00	4,565.07	9,000.00	10,000.00	-16.7%
10014136	71040	Animal Fd	144,615.40	130,000.00	130,000.00	122,884.77	153,000.00	157,600.00	21.2%
10014136	71050	Zoo Supp	22,675.86	26,000.00	24,000.00	12,801.92	22,000.00	26,000.00	8.3%
10014136	71053	GShop Purc	96,356.89	97,500.00	99,500.00	99,052.63	100,000.00	102,000.00	2.5%
10014136	71054	Education	12,410.22	15,000.00	15,000.00	6,952.38	15,000.00	16,000.00	6.7%
10014136	71055	Zoo Conser	6,913.46	8,000.00	8,000.00	552.59	8,000.00	8,000.00	.0%
10014136	71060	Food	31,141.64	35,000.00	35,000.00	26,450.32	31,000.00	31,500.00	-10.0%
10014136	71070	Fuel	805.23	1,016.63	1,016.63	617.71	1,000.00	1,020.00	.3%
10014136	71190	Other Supp	19,120.89	24,000.00	24,000.00	13,250.92	22,500.00	24,000.00	.0%
10014136	71310	Natural Gs	7,815.24	12,325.00	12,325.00	3,690.75	8,500.00	9,000.00	-27.0%
10014136	71320	Electricity	83,985.74	82,320.00	82,320.00	77,490.34	120,000.00	124,800.00	51.6%
10014136	71330	Water	88,802.78	132,832.00	132,832.00	89,864.18	113,000.00	150,290.00	13.1%
10014136	71340	Telecom	15,053.72	15,300.00	15,300.00	10,302.70	15,300.00	15,800.00	3.3%
10014136	71410	Books	44.50	100.00	100.00	.00	100.00	100.00	.0%
10014136	71720	wtr Chem	1,125.79	1,750.00	1,750.00	10.39	1,250.00	1,600.00	-8.6%
10014136	72140	CO other	58,454.26	57,000.00	57,000.00	44,861.85	64,340.00	93,300.00	63.7%
10014136	79970	Special Ev	.00	11,000.00	11,000.00	9,584.53	11,000.00	14,000.00	27.3%
10014136	79990	Othr Exp	130.37	500.00	500.00	.00	100.00	500.00	.0%
TOTAL Miller Park Zoo			1,574,061.44	1,759,959.23	1,759,959.23	1,259,854.24	1,833,966.08	2,074,517.99	17.9%
TOTAL REVENUE			-983,602.30	-990,300.00	-990,300.00	-765,433.25	-926,086.18	-977,550.00	-1.3%
TOTAL EXPENSE			2,557,663.74	2,750,259.23	2,750,259.23	2,025,287.49	2,760,052.26	3,052,067.99	11.0%
GRAND TOTAL			1,574,061.44	1,759,959.23	1,759,959.23	1,259,854.24	1,833,966.08	2,074,517.99	17.9%

BLOOMINGTON ICE CENTER

10014160



Purpose

The Bloomington Ice Center is a community ice rink that opened in 2006 that will be celebrating its 20th anniversary in 2026. The ice center provides recreational programs to increase awareness of ice sports in our community. It also serves as a rental facility and is used by local youth, college and adult groups that offer hockey and 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 (youth travel organization, member of USA Hockey)
- McLean County Youth Hockey Association Sharks (high school club organization, USA Hockey member)
- Illinois State University Men's and Women's Ice Hockey (American Collegiate Hockey Association member, Mid-America Collegiate Hockey Association)
- 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, Courage (CISHA)

Performance Measures/Process Improvement

Participation/Attendance	FY2024	FY2025
Open Skate	14,421	13,650
Birthday Parties	10,077	10,911
Freestyle – Member Pass	3,032	3,221
Freestyle – Drop-In	1,457	830
Stick & Puck – Member Pass	269	330
Stick & Puck – Drop-In	1,871	1,878
Youth Fall League	152	166

FY 2027 Budget & Program Highlights

- Increasing registration fees for adult hockey league play and freestyle.
- Increasing hourly ice rental costs to align with Grossinger Motors Arena, including elimination of the non-prime rate.
- Serves as the secondary practice rink of the Bloomington Bison.
- Purchase and installation of a commercial refrigerator for beverage sales.
- Purchase of new benches to replace 20-year-old seating.

Funding Source

The facility is funded through fees generated through in-house programming, concessions and ice rentals plus general fund support.

What we accomplished in FY 2026

- Protective netting was added along the locker room side of the rink to provide more safety for our customers.
- A trophy case displaying ISU Hockey and local organization hardware was added to the lobby after a generous donation from the ISU Hockey Alumni Association.
- The city branding continues to be incorporated throughout the rink with the painting updates of locker rooms and team benches.
- Streamlining of the advertising program at the BIC, including sponsoring of youth league teams.
- Upgraded existing locker room spaces for our programs.
- The Reverse Osmosis (RO) water purification system to provide quality skating ice was upgraded as the old system became obsolete as replacement parts were unavailable.

Challenges

- 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

- The Bloomington Ice Center is an official Ice Rink Partner with the Chicago Blackhawks. The Blackhawks annually send a former player and Ambassador for a meet-and-greet and on ice session with our skaters.
- The Little Blackhawks is a collaborative program that provides first-time participants with head-to-toe equipment and instruction.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Bloomington Ice Center			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014160	54430	Fac Rntl	-418,818.13	-400,000.00	-400,000.00	-348,921.18	-400,000.00	-425,000.00	6.3%
10014160	54435	Skt Rntl	-38,121.36	-30,000.00	-30,000.00	-26,251.80	-35,000.00	-36,040.00	20.1%
10014160	54910	ActPgm Inc	-92,342.25	-85,000.00	-85,000.00	-64,113.93	-95,000.00	-96,000.00	12.9%
10014160	54920	Admin Fee	-96,319.80	-85,000.00	-85,000.00	-69,314.80	-88,000.00	-90,800.00	6.8%
10014160	54930	HckyRg Fee	-270,359.25	-225,000.00	-225,000.00	-246,951.43	-290,000.00	-290,000.00	28.9%
10014160	54931	FigSkReFee	-22,229.75	-26,000.00	-26,000.00	-26,013.23	-28,000.00	-26,000.00	.0%
10014160	54932	Skt Sharpn	-649.00	-500.00	-500.00	-491.00	-500.00	-515.00	3.0%
10014160	57020	Bev Sale	-10,908.64	-15,000.00	-15,000.00	-5,933.85	-6,500.00	-10,000.00	-33.3%
10014160	57035	Concession	-90,584.12	-78,000.00	-78,000.00	-69,849.05	-85,000.00	-87,550.00	12.2%
10014160	57040	Pro Shop	-4,200.46	-3,500.00	-3,500.00	-3,607.24	-3,500.00	-3,605.00	3.0%
10014160	57050	Tx on Sale	-127.16	-70.00	-70.00	-156.49	-121.66	.00	.0%
10014160	57310	Donations	650.00	.00	.00	.00	.00	.00	.0%
10014160	57317	Spnshp Adv	-9,516.90	-7,500.00	-7,500.00	-9,374.67	-8,911.87	-9,000.00	20.0%
10014160	57985	Cash StOvr	20.38	.00	.00	201.75	201.75	-200.00	.0%
10014160	57990	Misc Rev	-56.00	.00	.00	.00	.00	.00	.0%
10014160	61100	Salary FT	244,532.05	251,169.00	251,169.00	180,726.57	251,799.15	258,704.00	3.0%
10014160	61130	Salary SN	289,436.78	327,000.00	327,000.00	222,191.76	298,481.73	326,500.00	-.2%
10014160	61150	Salary OT	387.85	1,500.00	1,500.00	205.13	500.00	1,000.00	-33.3%
10014160	62110	Group Life	202.80	204.00	204.00	148.80	202.80	204.00	.0%
10014160	62111	Enh Vision	168.26	169.00	169.00	117.05	169.24	171.00	1.2%
10014160	62113	BCBS 60/12	6,911.27	7,066.00	7,066.00	5,002.41	7,466.79	8,047.00	13.9%
10014160	62114	BCBS HSA	6,252.05	6,392.00	6,392.00	4,479.05	6,540.29	6,725.00	5.2%
10014160	62115	RHS Contrb	2,122.44	2,200.00	2,200.00	1,638.89	2,186.96	2,300.00	4.5%
10014160	62116	HSA City	1,200.00	1,200.00	1,200.00	.00	1,300.00	1,300.00	8.3%
10014160	62117	DentalPPO	580.55	595.00	595.00	421.20	633.91	690.00	16.0%
10014160	62118	ID Protect	143.64	144.00	144.00	107.73	143.64	144.00	.0%
10014160	62120	IMRF	22,165.84	20,422.00	20,422.00	17,946.31	24,465.48	27,264.00	33.5%
10014160	62130	FICA	32,571.26	27,322.00	27,322.00	24,592.92	35,136.55	36,608.00	34.0%
10014160	62140	Medicare	7,617.28	8,560.00	8,560.00	5,751.46	8,286.24	8,564.00	.0%
10014160	62150	UnEmpl Ins	.00	.00	.00	1,815.00	1,815.00	.00	.0%
10014160	62990	Othr Ben	1,800.00	1,800.00	1,800.00	975.00	1,200.00	1,200.00	-33.3%
10014160	70220	Oth PT sv	1,397.19	.00	.00	1,481.02	1,481.02	.00	.0%
10014160	70430	MFD Lease	1,153.44	1,100.00	1,100.00	791.56	1,100.00	1,100.00	.0%
10014160	70510	RepMaint B	84,325.73	70,000.00	70,000.00	47,389.67	75,000.00	101,200.00	44.6%
10014160	70530	RepMaint O	65.97	600.00	600.00	.00	100.00	.00	.0%
10014160	70540	RepMt Othr	506.63	3,000.00	3,000.00	2,301.84	3,000.00	4,980.00	66.0%
10014160	70542	RepMaintNF	2,304.63	3,000.00	3,000.00	1,241.63	2,000.00	.00	.0%
10014160	70610	Advertise	1,894.61	2,000.00	2,000.00	975.12	2,000.00	2,060.00	3.0%
10014160	70611	PrintBind	1,070.25	1,000.00	1,000.00	100.00	500.00	1,030.00	3.0%
10014160	70631	Dues	421.00	1,000.00	1,000.00	204.00	600.00	1,500.00	50.0%
10014160	70632	Pro Develp	5,934.06	4,500.00	4,500.00	246.97	4,500.00	5,400.00	20.0%
10014160	70640	OffScorkpr	32,020.00	32,500.00	32,500.00	22,467.00	40,100.00	40,000.00	23.1%
10014160	70641	Temp sv	2,904.80	.00	.00	.00	.00	.00	.0%
10014160	70656	TrashRemov	1,030.96	5,500.00	5,500.00	1,428.82	3,000.00	6,000.00	9.1%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Bloomington Ice Center									
10014160	70690	Purch Serv	90,893.31	123,000.00	123,000.00	67,339.85	134,500.00	135,000.00	9.8%
10014160	70702	WC Prem	2,479.41	2,622.19	2,622.19	2,622.19	2,622.19	2,540.00	-3.1%
10014160	70703	Liab Prem	4,346.49	6,018.16	6,018.16	6,018.16	6,018.16	6,263.43	4.1%
10014160	70704	Prop Prem	3,286.23	4,806.27	4,806.27	4,806.27	4,806.27	5,061.75	5.3%
10014160	70712	WC Claim	13,526.59	15,487.62	15,487.62	15,487.62	15,487.62	17,185.81	11.0%
10014160	70713	Liab Claim	949.23	1,106.26	1,106.26	1,106.26	1,106.26	1,432.15	29.5%
10014160	70714	Prop Claim	949.23	1,382.82	1,382.82	1,382.82	1,382.82	1,718.58	24.3%
10014160	70720	Ins Admin	2,309.20	2,665.39	2,665.39	2,665.39	2,665.39	3,560.09	33.6%
10014160	71010	Off Supp	8,887.17	5,000.00	5,000.00	333.11	2,500.00	10,770.00	115.4%
10014160	71024	Janit Supp	4,856.03	6,000.00	6,000.00	3,163.12	5,000.00	5,180.00	-13.7%
10014160	71030	UniformSup	429.38	2,500.00	2,500.00	841.72	2,500.00	2,575.00	3.0%
10014160	71060	Food	42,269.83	45,900.00	45,900.00	32,296.70	45,900.00	50,000.00	8.9%
10014160	71070	Fuel	155.20	50.00	50.00	26.50	50.00	50.00	.0%
10014160	71080	Maint Supp	370.00	500.00	500.00	1,643.77	2,000.00	.00	.0%
10014160	71190	Other Supp	19,445.85	29,000.00	29,000.00	8,576.81	29,000.00	27,500.00	-5.2%
10014160	71310	Natural Gs	21,138.89	31,500.00	31,500.00	11,882.50	20,000.00	22,500.00	-28.6%
10014160	71320	Electricity	140,537.26	132,600.00	132,600.00	106,296.89	180,000.00	195,700.00	47.6%
10014160	71330	Water	17,074.48	21,275.00	21,275.00	10,349.08	16,000.00	21,600.00	1.5%
10014160	71340	Telecom	3,025.92	3,500.00	3,500.00	2,254.04	3,250.00	3,605.00	3.0%
10014160	71720	Wtr Chem	2,328.57	2,500.00	2,500.00	3,240.70	3,500.00	3,605.00	44.2%
10014160	71750	Beverages	5,594.76	5,000.00	5,000.00	1,321.10	2,000.00	2,060.00	-58.8%
TOTAL Bloomington Ice Center			82,411.93	266,786.71	266,786.71	-42,375.41	213,665.73	285,887.81	7.2%
TOTAL REVENUE			-1,053,562.44	-955,570.00	-955,570.00	-870,776.92	-1,040,331.78	-1,074,710.00	12.5%
TOTAL EXPENSE			1,135,974.37	1,222,356.71	1,222,356.71	828,401.51	1,253,997.51	1,360,597.81	11.3%
GRAND TOTAL			82,411.93	266,786.71	266,786.71	-42,375.41	213,665.73	285,887.81	7.2%

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 core 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 2027 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, often 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, Special Olympics, and inclusion.
- Transportation is available for certain programs.

Funding Source

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

What we accomplished in FY 2026

- There has been a significant increase in inclusion hours. There is a projected increase of 1,300 hours from FY2025 (2,618.5 hours) to FY2026 (projecting 3,898).
- Ten (!!) new programs were offered this past year including: SOAR Run Club, Youth Sports FUNdamentals, Youth Sports Basketball, Youth Sports Soccer, Virtual Fantasy Football, Sensory Explorers, Martial Arts Water Aerobics Kick Boxing, Open Mic Night, Sip and Snack, and Art from the Heart.
- Based on feedback from participants and families, we have updated program hours, activities, and schedules to better meet the needs of our community and create a meaningful recreation experience. For example, we tailored our youth programs to match the interests and preferences of our younger participants.

- Our individualized behavior supports creating a more cohesive environment between home and recreation to help participants succeed in all areas of life.

Performance Measures/Process Improvement

SOAR	FY 2025 Actual	FY 2026 Adopted Budget	FY 2026 Projected	FY 2027 Proposed Budget
Outputs:				
Programs offered				
Cultural Arts programs	21	21	24	27
Fitness/Recreation programs	31	33	31	31
Special Event programs	52	46	51	51
Special Interest programs	31	35	31	31
Special Olympic programs	14	29	14	15
Youth/Teen Programs	28	35	30	30
Programs that offer door-to-door transportation	57	70	57	60
Participation				
Participants - Cultural Arts	248	248	247	285
Participants - Fitness	387	491	432	500
Participants - Special Events	1,093	1,133	1,077	1,500
Participants - Special Interest	327	358	290	360
Participants - Special Olympics	271	287	255	290
Participants - Youth/Teen	193	278	239	280
Participants - Transportation	842	808	810	840

Challenges

- We have seen an increase in participation numbers. Due to facility constraints limiting the space and resources available for programming, we are seeing an increase in the number of waitlisted participants. We continue to troubleshoot because we want to make sure all participants are getting access to the recreation they deserve.
- One of our ongoing challenges is recruiting qualified staff, particularly for our inclusion programs. Because these positions require candidates with prior experience and knowledge of working with individuals with disabilities, our hiring pool is more limited. This specialized requirement is essential to ensure high-quality support and meaningful experiences for all participants.

Fun Facts

- The planning process is ongoing for creating a sensory room at the Lincoln Leisure Center that will benefit participants of SOAR, but also Bloomington Parks and Recreation programs. It will provide both a calming environment and sensory exploration area.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4										
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT	
SOAR			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE	
10014170	53350	Tn of Nrm1	-139,573.00	-154,526.05	-154,526.05	-154,526.05	-154,526.05	-163,367.60	5.7%	
10014170	54910	ActPgm Inc	-48,316.00	-50,000.00	-50,000.00	-37,036.50	-50,000.00	-51,500.00	3.0%	
10014170	57310	Donations	-129,232.84	-11,800.00	-11,800.00	-6,582.23	-7,000.00	-7,000.00	-40.7%	
10014170	57350	Priv Grant	-4,048.41	.00	.00	.00	.00	.00	.0%	
10014170	61100	Salary FT	136,881.81	140,593.00	140,593.00	101,162.92	140,946.41	144,812.00	3.0%	
10014170	61130	Salary SN	154,941.50	143,811.00	143,811.00	105,874.03	150,000.00	166,635.00	15.9%	
10014170	61150	Salary OT	1,435.54	2,000.00	2,000.00	724.50	1,400.00	2,000.00	.0%	
10014170	62110	Group Life	135.20	136.00	136.00	99.20	135.20	136.00	.0%	
10014170	62111	Enh Vision	100.38	101.00	101.00	67.08	100.96	69.00	-31.7%	
10014170	62113	BCBS 60/12	14,671.95	15,000.00	15,000.00	9,196.28	15,851.44	.00	.0%	
10014170	62114	BCBS HSA	.00	.00	.00	560.34	.00	6,725.00	.0%	
10014170	62116	HSA City	.00	.00	.00	.00	1,300.00	1,300.00	.0%	
10014170	62117	DentalPPO	387.81	397.00	397.00	262.01	423.37	229.00	-42.3%	
10014170	62118	ID Protect	95.76	96.00	96.00	71.82	95.76	96.00	.0%	
10014170	62120	IMRF	10,415.46	10,306.00	10,306.00	7,705.77	10,839.47	14,197.00	37.8%	
10014170	62130	FICA	17,937.80	17,852.00	17,852.00	12,808.20	18,984.24	20,519.00	14.9%	
10014170	62140	Medicare	4,195.04	4,176.00	4,176.00	2,995.21	4,439.32	4,801.00	15.0%	
10014170	62990	Othr Ben	2,024.98	2,400.00	2,400.00	867.74	1,167.74	1,200.00	-50.0%	
10014170	70220	Oth PT Sv	717.76	.00	.00	760.83	760.83	.00	.0%	
10014170	70420	Rentals	1,480.00	2,000.00	2,000.00	1,180.00	1,500.00	2,060.00	3.0%	
10014170	70610	Advertise	695.27	1,300.00	1,300.00	534.86	1,000.00	1,340.00	3.1%	
10014170	70611	PrintBind	8,933.46	9,000.00	9,000.00	5,761.26	9,000.00	9,270.00	3.0%	
10014170	70631	Dues	85.00	950.00	950.00	700.00	1,100.00	1,100.00	15.8%	
10014170	70632	Pro Develp	1,427.00	3,500.00	3,500.00	1,093.63	2,000.00	3,605.00	3.0%	
10014170	70690	Purch Serv	10,034.18	15,000.00	15,000.00	4,943.29	9,000.00	10,960.00	-26.9%	
10014170	70702	WC Prem	1,430.54	1,340.31	1,340.31	1,340.31	1,340.31	1,410.03	5.2%	
10014170	70703	Liab Prem	2,507.78	3,076.14	3,076.14	3,076.14	3,076.14	3,477.02	13.0%	
10014170	70704	Prop Prem	1,896.04	2,456.69	2,456.69	2,456.69	2,456.69	2,809.93	14.4%	
10014170	70712	WC Claim	7,764.17	7,866.66	7,866.66	7,866.66	7,866.66	9,160.80	16.5%	
10014170	70713	Liab Claim	544.85	561.90	561.90	561.90	561.90	763.40	35.9%	
10014170	70714	Prop Claim	544.85	702.38	702.38	702.38	702.38	916.08	30.4%	
10014170	70720	Ins Admin	1,332.33	1,362.40	1,362.40	1,362.40	1,362.40	1,976.32	45.1%	
10014170	71017	Postage	1,550.00	2,200.00	2,200.00	1,700.00	2,200.00	2,500.00	13.6%	
10014170	71030	UniformSup	.00	.00	.00	.00	.00	3,090.00	.0%	
10014170	71060	Food	8,321.26	7,875.00	7,875.00	3,307.03	7,875.00	8,115.00	3.0%	
10014170	71190	Other Supp	10,991.21	9,000.00	9,000.00	3,461.41	12,000.00	35,500.00	294.4%	
10014170	71340	Telecom	1,416.95	1,500.00	1,500.00	876.39	1,400.00	1,500.00	.0%	
10014170	79980	SpProg Exp	5,840.30	7,500.00	7,500.00	5,279.72	6,500.00	7,725.00	3.0%	
10014170	85100	Fm General	-183,760.00	-206,789.00	-206,789.00	-206,789.00	-206,789.00	-235,051.40	13.7%	
10014170	89100	To General	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%	
TOTAL SOAR			-69,194.07	15,944.43	15,944.43	-90,573.78	24,071.17	38,078.58	138.8%	
TOTAL REVENUE			-504,930.25	-423,115.05	-423,115.05	-404,933.78	-418,315.05	-456,919.00	8.0%	
TOTAL EXPENSE			435,736.18	439,059.48	439,059.48	314,360.00	442,386.22	494,997.58	12.7%	
GRAND TOTAL			-69,194.07	15,944.43	15,944.43	-90,573.78	24,071.17	38,078.58	138.8%	

BLOOMINGTON CENTER FOR THE PERFORMING ARTS 10014125



Purpose

The BCPA exists to provide the people of central Illinois with enriching entertainment through dance, theater, music, comedy and other performances. The facilities also provide a venue for community meetings, arts workshops, civic engagement, receptions and a showcase for local talent.

The BCPA brings citizens of the community together and creates a gathering space that fosters community connection, educational enrichment, and civic pride.

The BCPA also provides an estimated direct economic impact for the city of more than \$10,000,000 annually. Over 30% of BCPA revenues come from outside McLean County.

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

Performance Measures/Process Improvement

- Box Office tracking process started to better understand how we can serve our patrons more effectively and efficiently.
- Created a live ticketing information process to more accurately and efficiently build shows on Ticketmaster.
- Transitioned the BCPA to cashless concessions to improve the speed and patron experience.
- Created a process improvement/goals white board to more effectually manage the various projects and performances at the BCPA

FY 2027 Budget & Program Highlights

- Revenue Growth from opportunities in advertising and naming rights.
- Revenue Growth from Concessions and Merchandise.
- Revenue Growth from Grant opportunities.
- Continued year over year improvements in payroll controls.
- Continued year over year improvements in general category cost controls.

Funding Source

Funding for the BCPA comes from a variety of sources. Home Rule Sales Tax will generate approximately 16% of revenues in FY27, which is half the amount of FY25.

- Home Rule Sales Tax approximately 22% of total operating revenues.
- A projected 59% will come from admissions.
- A projected 7% will come from rental fees and services.
- A projected 6% will come from Concessions and Merchandise sales at performances.
- Private and Governmental Grants will contribute approximately 4%
- Advertising Revenues will contribute 2%.

What we accomplished in FY 2026

- Reformulated our departmental mission, vision and values statement.
- Replaced the roof on the BCPA and repaired the damage caused from many years of leaks to the inside of the historic structure.
- Replaced the BCPA Chillers for more effective and efficient temperature control.
- Replaced the water heaters in the BCPA to improve the patron experience.
- Completed a grant funded LED light overhaul at the Creativity Center to reduce utility spending.
- Seal-coated the parking area at the Creativity Center to preserve the surface and extend the life span.
- Awarding of Levitt Foundation Grant which will provide \$40,000 annually for three years to provide live, free outdoor concerts to the community.
- Upgraded audio console and front-end processing to enhance the patron experience at the BCPA.

Challenges

- Staffing balances. Due to the fluctuating demand for services, it can be a struggle to offer consistent hours to valuable employees, which affects turnover rates, which in turn challenges training and service levels.
- Establishing the correct mix of entertainment options that fulfill our mission to serve the whole community while balancing our responsibility of fiscal discipline.
- Achieving the balance of maintaining our aging infrastructure while being fiscally compliant.

What does the BCPA do for Bloomington?

- The BCPA is an economic engine for the city of Bloomington. Over 67,000 patrons were drawn to the BCPA and Downtown Bloomington in the last fiscal year providing an economic lift of over \$9,000,000 to the local community and supporting job creation city and county wide.
- The BCPA is a highlight of the cultural community in Bloomington. Our vision is to make Bloomington the premier entertainment destination of Central Illinois and the BCPA is the crown jewel of that vision. In the past fiscal year, the BCPA has offered a wide variety of entertainment options including musicals, ballet, blues, country, rock, tributes, children's programming, dance, weddings, family celebrations, free outdoor concerts, community meetings and events

What is the Creativity Center?

- The Creativity Center will be a gathering place for where a wide variety of community performing arts groups can come together as stakeholders. It will also be a place where, through arts education, disenfranchised people can find their value and their voice.
- BCPA staff and supporters continue to work on the development of a Creativity Center for arts education. We currently rent rehearsal space, storage and office space for numerous local arts groups including Holiday Spectacular and Community Concert Band.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:				2025	2026	2026	2026	2026	2027	PCT
BCPA				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014125	50014	20000	Hm Rule Tx	-1,700,000.00	-561,571.04	-561,571.04	-561,571.04	-561,571.04	-383,409.56	-31.7%
10014125	53120	20000	St Grants	-54,500.00	-25,000.00	-25,000.00	-57,331.50	-57,331.50	-25,000.00	.0%
10014125	54430	20000	Fac Rntl	-99,286.55	-125,000.00	-125,000.00	-90,318.94	-100,000.00	-100,000.00	-20.0%
10014125	54430	20100	Fac Rntl	-28,750.00	-30,000.00	-30,000.00	-18,507.50	-30,000.00	-30,000.00	.0%
10014125	54920	20000	Admin Fee	-1,454,777.78	-1,300,000.00	-1,300,000.00	-980,104.94	-1,300,000.00	-1,375,000.00	5.8%
10014125	57035	20000	Concession	-132,879.92	-100,000.00	-100,000.00	-110,934.54	-140,000.00	-140,125.00	40.1%
10014125	57036	20000	MerchComm	-15,183.44	-10,000.00	-10,000.00	-12,298.41	-15,000.00	-16,962.00	69.6%
10014125	57310	20000	Donations	-62.00	.00	.00	-100.00	-100.00	.00	.0%
10014125	57350	20000	Priv Grant	-15,444.46	.00	.00	-3,500.00	-3,500.00	.00	.0%
10014125	57390	20000	Othr cont	-7,000.00	.00	.00	-10,750.00	-10,752.00	.00	.0%
10014125	57490	20000	Cash Reimb	-7,036.80	-7,500.00	-7,500.00	-508.15	-508.15	-250.00	-96.7%
10014125	57985	20000	Cash StOvr	20.80	.00	.00	38.00	38.00	.00	.0%
10014125	57990	20000	Misc Rev	-1,224.18	-2,000.00	-2,000.00	-3,355.84	-3,750.00	-2,000.00	.0%
10014125	57992	20000	ATM Rev	-15,057.72	-15,057.72	-15,057.72	-10,038.48	-15,057.72	-15,057.72	.0%
10014125	61100	20000	Salary FT	586,883.41	603,201.00	603,201.00	434,058.22	601,636.27	621,983.00	3.1%
10014125	61130	20000	Salary SN	288,565.62	385,000.00	385,000.00	179,065.61	260,000.00	306,550.00	-20.4%
10014125	61150	20000	Salary OT	15,284.28	20,000.00	20,000.00	20,557.41	25,000.00	21,321.00	6.6%
10014125	62100	20000	Dental Enh	588.35	602.00	602.00	368.59	642.37	.00	.0%
10014125	62110	20000	Group Life	540.80	544.00	544.00	395.87	540.80	544.00	.0%
10014125	62111	20000	Enh Vision	336.51	338.00	338.00	252.50	338.49	570.00	68.6%
10014125	62113	20000	BCBS 60/12	50,535.76	51,666.00	51,666.00	35,748.46	54,598.31	49,799.00	-3.6%
10014125	62114	20000	BCBS HSA	18,756.15	19,176.00	19,176.00	13,427.39	19,620.86	20,175.00	5.2%
10014125	62115	20000	RHS Contrb	18.73	.00	.00	1,334.42	1,798.08	2,000.00	.0%
10014125	62116	20000	HSA City	3,600.00	3,600.00	3,600.00	.00	3,900.00	3,900.00	8.3%
10014125	62117	20000	DentalPPO	1,739.35	1,784.00	1,784.00	1,317.70	1,899.41	2,765.00	55.0%
10014125	62118	20000	ID Protect	287.28	288.00	288.00	215.32	287.28	288.00	.0%
10014125	62120	20000	IMRF	43,823.16	47,819.00	47,819.00	34,576.76	49,196.41	56,689.00	18.5%
10014125	62130	20000	FICA	54,342.36	66,311.00	66,311.00	38,847.35	53,660.21	62,789.00	-5.3%
10014125	62140	20000	Medicare	12,709.38	15,512.00	15,512.00	9,085.31	12,549.60	14,688.00	-5.3%
10014125	62150	20000	UnEmpl Ins	3,934.00	.00	.00	23,201.50	20,000.00	.00	.0%
10014125	62170	20000	UniformAll	900.00	900.00	900.00	900.00	900.00	1,000.00	11.1%
10014125	62200	20000	Hlth Fac	.00	.00	.00	250.00	250.00	250.00	.0%
10014125	62330	20000	LIUNA Pen	936.71	936.00	936.00	669.73	938.57	936.00	.0%
10014125	70095	20000	CC Fees	21,139.94	26,500.00	26,500.00	24,665.35	30,000.00	34,600.00	30.6%
10014125	70218	20000	Artist Fee	935,651.75	920,000.00	920,000.00	643,735.51	920,000.00	914,500.00	-.6%
10014125	70220	20000	Oth PT Sv	38,112.37	33,000.00	33,000.00	29,064.57	40,000.00	40,000.00	21.2%
10014125	70430		MFD Lease	2,259.71	2,000.00	2,000.00	1,489.69	2,000.00	2,000.00	.0%
10014125	70510	20000	RepMaint B	73,496.16	77,500.00	77,500.00	22,424.73	50,000.00	65,950.00	-14.9%
10014125	70510	20100	RepMaint B	12,795.96	12,750.00	12,750.00	1,653.84	8,000.00	12,750.00	.0%
10014125	70520	20000	RepMaint V	519.90	600.00	600.00	.00	.00	600.00	.0%
10014125	70530	20000	RepMaint O	23.28	1,000.00	1,000.00	.00	750.00	670.00	-33.0%
10014125	70540	20000	RepMt Othr	15,475.35	17,500.00	17,500.00	17,074.89	22,500.00	22,500.00	28.6%
10014125	70590	20000	Oth Repair	17,221.51	5,000.00	5,000.00	-479.39	5,000.00	5,000.00	.0%
10014125	70610	20000	Advertise	166,099.36	125,000.00	125,000.00	63,911.55	110,000.00	133,750.00	7.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:

BCPA	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10014125 70611 20000 PrintBind	4,584.28	8,000.00	8,000.00	10,349.87	10,000.00	6,000.00	-25.0%
10014125 70631 20000 Dues	20,715.55	2,500.00	2,500.00	17,366.86	20,000.00	16,000.00	540.0%
10014125 70632 20000 Pro Develp	7,956.43	7,500.00	7,500.00	5,342.42	5,500.00	7,500.00	.0%
10014125 70641 20000 Temp Sv	2,024.00	5,000.00	5,000.00	1,462.50	3,750.00	3,750.00	-25.0%
10014125 70690 20000 Purch Serv	17,681.05	25,000.00	25,000.00	24,838.27	30,000.00	30,050.00	20.2%
10014125 70690 20100 Purch Serv	19,426.65	.00	.00	4,449.31	5,000.00	5,000.00	.0%
10014125 70702 20000 WC Prem	4,669.81	5,108.50	5,108.50	5,108.50	5,108.50	4,628.33	-9.4%
10014125 70703 20000 Liab Prem	8,186.32	11,724.49	11,724.49	11,724.49	11,724.49	11,413.07	-2.7%
10014125 70704 20000 Prop Prem	6,189.39	9,363.50	9,363.50	9,363.50	9,363.50	9,223.40	-1.5%
10014125 70712 20000 WC Claim	25,602.67	29,983.18	29,983.18	29,983.18	29,983.18	30,069.67	.3%
10014125 70713 20000 Liab Claim	1,796.68	2,141.66	2,141.66	2,141.66	2,141.66	2,505.81	17.0%
10014125 70714 20000 Prop Claim	1,796.68	2,677.07	2,677.07	2,677.07	2,677.07	3,006.97	12.3%
10014125 70720 20000 Ins Admin	4,349.22	5,192.68	5,192.68	5,806.18	5,806.18	6,487.11	24.9%
10014125 71010 20000 Off Supp	1,317.85	2,500.00	2,500.00	883.58	2,000.00	1,250.00	-50.0%
10014125 71010 20100 Off Supp	.00	.00	.00	14.89	14.89	.00	.0%
10014125 71017 20000 Postage	1,307.95	2,500.00	2,500.00	929.94	1,250.00	1,500.00	-40.0%
10014125 71024 20000 Janit Supp	10,103.71	7,750.00	7,750.00	9,942.97	13,000.00	12,962.00	67.3%
10014125 71030 20000 UniformSup	984.40	1,250.00	1,250.00	1,041.20	1,200.00	1,062.50	-15.0%
10014125 71060 20000 Food	34,132.12	25,000.00	25,000.00	38,836.83	47,500.00	42,500.00	70.0%
10014125 71070 20000 Fuel	25.77	.00	.00	27.07	27.07	.00	.0%
10014125 71080 20000 Maint Supp	.00	.00	.00	26.19	26.19	.00	.0%
10014125 71190 20000 Other Supp	27,009.22	25,000.00	25,000.00	6,087.56	15,000.00	22,500.00	-10.0%
10014125 71310 20000 Natural Gs	14,867.63	18,375.00	18,375.00	7,354.83	15,000.00	15,212.50	-17.2%
10014125 71320 20000 Electricy	183,109.06	190,000.00	190,000.00	203,396.27	250,000.00	255,700.00	34.6%
10014125 71330 20000 Water	18,465.37	26,599.34	26,599.34	15,651.91	21,000.00	27,977.12	5.2%
10014125 71340 20000 Telecom	4,284.88	5,500.00	5,500.00	2,847.89	4,500.00	4,950.00	-10.0%
10014125 71340 20100 Telecom	17,360.38	14,500.00	14,500.00	12,470.40	21,500.00	21,500.00	48.3%
10014125 71470 20000 AV Matr'l	.00	5,000.00	5,000.00	1,142.42	3,500.00	3,000.00	-40.0%
10014125 71750 20000 Beverages	26,784.11	25,000.00	25,000.00	30,118.24	32,500.00	28,750.00	15.0%
10014125 72140 20000 CO Other	103,405.59	100,000.00	100,000.00	.00	100,000.00	200,000.00	100.0%
10014125 79980 20000 SpProg Exp	2,712.93	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
10014125 79990 20000 Othr Exp	-444.89	.00	.00	38.85	38.85	.00	.0%
10014125 89301 20000 To GBI	560,714.07	561,571.04	561,571.04	561,571.04	561,571.04	383,409.56	-31.7%
TOTAL BCPA	-33,486.03	1,389,134.70	1,389,134.70	761,527.43	1,291,156.87	1,470,670.76	5.9%
TOTAL REVENUE	-3,531,182.05	-2,176,128.76	-2,176,128.76	-1,859,281.34	-2,237,532.41	-2,087,804.28	-4.1%
TOTAL EXPENSE	3,497,696.02	3,565,263.46	3,565,263.46	2,620,808.77	3,528,689.28	3,558,475.04	-.2%
GRAND TOTAL	-33,486.03	1,389,134.70	1,389,134.70	761,527.43	1,291,156.87	1,470,670.76	5.9%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4										
ACCOUNTS FOR:										
				2025	2026	2026	2026	2026	2027	PCT
BCPA Capital Campaign				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10014130	53120	20100	St Grants	-1,209,354.00	.00	.00	.00	-249,158.33	.00	.0%
10014130	56010	20000	Int Income	-185.85	.00	.00	-97.46	-125.00	.00	.0%
10014130	70051	20100	A&E Cap	58,764.50	.00	.00	.00	.00	.00	.0%
10014130	71190	20000	Other Supp	6.00	.00	.00	.00	.00	.00	.0%
10014130	72140	20100	co other	36,622.50	.00	.00	.00	.00	.00	.0%
10014130	72520	20100	Buildings	1,025,303.12	.00	.00	.00	.00	.00	.0%
10014130	72620	20000	oCap Imprv	10,900.00	.00	.00	.00	.00	.00	.0%
TOTAL BCPA Capital Campaign				-77,943.73	.00	.00	-97.46	-249,283.33	.00	.0%
TOTAL REVENUE				-1,209,539.85	.00	.00	-97.46	-249,283.33	.00	.0%
TOTAL EXPENSE				1,131,596.12	.00	.00	.00	.00	.00	.0%
GRAND TOTAL				-77,943.73	.00	.00	-97.46	-249,283.33	.00	.0%

POLICE 10015110



Purpose

The Mission of the Bloomington Police Department is to work honorably and steadfastly with members of the community to enhance livability through servant leadership, strong partnerships and continuous innovation. As an accredited and exemplary law enforcement and public safety 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 violent crime, traffic safety, mental health challenges, continual victimization of retail businesses, adolescent misconduct, and the unhoused population. The police department enforces laws and local ordinances through constitutional policing strategies, upholding the rights of all, while promoting accountability, procedural justice, and transparency through the values of honesty, integrity, professionalism, commitment to serve, reverence for law, and respect for human dignity. The department continues to develop and strengthen community relationships, emphasizing community engagement, problem-solving, strong partnerships and on-going feedback from customers and residents. The police department works diligently to remain in compliance with the State of Illinois, Safety, Accountability, Fairness, and Equity Today Act (SAFE-T) and Pre-trial Fairness Act, which have additional accountability, certification, training, and other direct responsibilities, as well as managing strict rules of the criminally accused. Moreover, the police department is accredited by the Illinois Law Enforcement Accreditation Program and has received a Tier II Accreditation as of February 13, 2026, solidifying 183 additional standards above the Department's previous Tier I Accreditation. 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. This includes auditing of sensitive evidence and valuables, the accountability and discipline practices, and other liabilities areas of the Department. Furthermore, the Emergency Communications Center was the very first Public Safety Dispatch Center in Illinois to receive a National Accreditation in all three dispatch services: Emergency Medical, Fire, and Police, exemplifying excellence in service.

The strategic priorities according to the 5-year Strategic Plan (2025-2029) for the Bloomington Police Department are:

- 1) Employee Inclusion, Wellness, and Development
 - 2) Crime Prevention and Traffic Safety
 - 3) Community Engagement
 - 4) Planning and Problem-Solving
 - 5) Transparency
 - 6) Enhance Infrastructure
- 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, and training; strategic planning, policy research and development; staff recruitment and retention; internal investigations, discipline, and employee wellness, grant application and management; information and technology development and management; building, equipment, and fleet management;

community engagement; Public Safety Community Relations Board, Special Commission for Safe Communities Board, Liquor Commission, and the Minority and Police Partnership group collaborations, and city council reporting.

- The Public Information Officer (PIO) reports directly to the executive team. This position establishes and nurtures relationships with the media and the public, especially in the arena of digital age engagement. 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 to promote effective trust. 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, with support for the Public Works Department and other Departments. The International Academics of Emergency Dispatch for Emergency Medical Services, Fire, and Police accredited the ECC. This 24-hour, 365-day center is crucial for an effective public safety service delivery for the City of Bloomington.
- The Patrol Division is the most visible component of the police department and public safety in this community. This Division requires a great majority of police personnel, training, and equipment to accomplish the mission. The Patrol Division's primary responsibility is crime prevention, traffic safety enforcement, community engagement, proactive security, reporting and investigating criminal activity, problem-solving, and 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 also has a Cybercrime Unit consisting of detectives and officers who focus on various crimes which use electronic computers and smartphones, as well as other electronic devices. Unit is vital as technology grows exponentially and is relied upon by criminals to carry out their illegal deeds. CID is comprised of personnel with specialized training in the following areas:
 - Homicides
 - Violent Crimes
 - Illegal Gun Offenses
 - Sexual Crimes, including those involving children
 - Domestic Violence
 - Complex Retail Theft Operations
 - Arson
 - Street Crimes
 - Cyber Crimes
 - Financial Crimes
 - Crime Scene Processing
 - Fugitive Apprehension
 - Illicit Drug and Vice Crimes
- 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 Information and Crime Center has increased 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 integrate and manage the robust and valuable 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, utilizing a variety of tools to complete its mission.
- The Crisis Negotiations Unit (CNU) is comprised of officers from other assignments. These officers are specially trained in crisis negotiations and establish rapport with individuals who have taken hostages and/or barricaded themselves while threatening harm to hostages, themselves, the public, or officers. They use specialized communication tools to enhance their ability to de-escalate situations. CNU officers are Crisis Intervention Team certified. CNU often responds with SWAT in such situations but are often very successful in peaceful resolutions during other calls for service requiring this specialty.
- The Community Engagement Unit (CEU), is supported by other department officers, including the Neighborhood Focus Team (NFT). 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 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, as well as provide support for the City's Administrative Court.
- The District 87 and Unit 5 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 an information hub for many community members. CSOs collect suspended or revoked Firearm Owner's Identification and Concealed Carry Cards and provide basic fingerprinting services to the public. The CSOs are also tasked with carrying out parking enforcement duties, primarily downtown and the Illinois Wesleyan University campus. These valuable processes allow sworn officers to focus on patrol duties and are vital for government, residential, and business stakeholders for equitable accessibility and safety.
- 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 over 2,800 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 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 requirements of the SAFE-T Act require officers to receive annual mental health screenings which are imperative.

- 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 officers' presence and high visibility at gatherings attended by many community members and visitors at city events and public venues.
- The Department contracts with the McLean County Animal Control Department for animal control services 24 hours a day.
- The Department contracts with a school crossing guard vendor to provide crossing guard services during the school year.
- The City has an intergovernmental agreement with the McLean County Jail to provide booking services. This service includes the intake and booking of people arrested by the police.

FY 2027 Budget & Program Highlights

- The Bloomington Police Department will continue working to hire and retain engaging, well-trained, professional personnel who can assist in achieving Department goals. The police department will continue to build on successful recruitment efforts seeking to promote diversity, managing a strong internship program, and through more engagement with the Bloomington Career Academy, colleges, and universities. The health and welfare of BPD employees are essential to an effective workforce, so the Department will continue to prioritize employee and family wellness after expanding a functioning program that has already delivered benefits.
- BPD will use the six pillars identified by The President's Task Force on 21st Century Policing to guide the agency in accomplishing its 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
- BPD's extensive use of social media engagement 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. On average, the BPD receives post contact satisfaction in the 90th+ percentile. 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, public dashboards, and finding new innovative ways to market the police department and engage with the public.
- BPD 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, enhance victim services, and prioritize chronic problems affecting neighborhoods.
- In FY 2025, BPD launched a Real Time Crime and Information Center (RTICC). The center allows the police department to harness the technology from ALPR Cameras, Public Safety Cameras, and other

technology to help coordinate an effective, diligent, and timely response to incidents as they happen. State 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 sworn officers more time to focus on other functions.

- BPD will continue to research and pursue new technologies to enhance public safety and address/prevent criminal activity. Adding a cadre of Drones as First Responders and preparing for the program the following year is a high priority. Many of these tools will also be available for real-time analysis and information sharing by all sworn officers.

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 apply 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 as a great place to serve.
- The Department will also strive to recruit high-quality, experienced officers from other law enforcement agencies as well. Recruiting both experienced officers and new hires ensures a larger pool of candidates with diverse backgrounds, education, and experience.

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 maintain fully 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 and has a renewed focus to onboard interns who have a desire to serve in public safety with the BPD.
- Community engagement is a second area in which the BPD will continue to invest. Each of the past few years, the police department has participated in over 351 community engagement events, reaching more community members than ever before. However, the BPD understands through our surveys BPD will need to make a more robust effort towards community members BPD has not been able to engage with as often in a positive setting. The police department will implement additional strategies through FY27 to assist in connecting with community members, which includes adding a public safety education officer. 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.

What we accomplished in FY 2026

- I. **5-Year Strategic Plan:** A 2025-2029 Strategic Plan was initiated after receiving input from elected officials, community leaders, and police staff for its development. New vision and mission statements were added. The plan includes 6 Strategic Priorities. Several key performance indicators have been actioned to meet time-based goals.
- II. **AXON My90 End of Year Community Post Contact Survey: GOLD STANDARD**
 - ✓ 96% reported being treated fairly
 - ✓ 95% had their questions answered
 - ✓ 95% reported being treated with respect
 - ✓ 95% understood what they were being told by an officer

- ✓ 94% felt listened to
- ✓ 92% had a positive view of BPD

- III. **Accreditation:** The Bloomington Police Department (BPD) completed a Re-Accreditation (69 Standards) and a Tier II Accreditation (181 Standards) with the Illinois Association of Chiefs of Police, Illinois Law Enforcement Accreditation Program (ILEAP).
- IV. **BPD Emergency Communications Center:** BPD ECC maintained the "Accredited Center for Excellence" status, the only ECC in Illinois to hold this distinct honor. The ECC is nationally accredited in Emergency Medical Services, Fire, and Police Dispatch.
- V. **Real Time Information and Crime Center** commenced in upgraded workspace in the Criminal Investigations Division. This Center has proven its capability in 3 homicide investigations, several felonies and significant crashes by leveraging Public Safety Camera, Automatic License Plate Reader, and other advanced technology. The team handled 2,797 Analytical Requests, proactively provided leads on 18 new felony investigations, and deployed the regions' first use of Artificial Intelligence to analyze videos and photographs of felony crimes. All analysts received their RTCC Certifications from the National Real Time Crime Center Association, ensuring ethical, legal, and professional usage of integrated technologies.
- VI. **175th Anniversary:** Celebrated BPD's 175th Anniversary with a Police Ball in August, which was attended by 110 employees and guests. 175th Anniversary badges are being proudly worn by BPD officers for the entirety of the 175th year. Various social media posts of BPD's history and recent successes have been shared with the public.
- VII. **Major Key Performance Indicators (compared to 2024)**
- ✓ 43% decrease in shootings
 - ✓ 40% increase in DUI arrests
 - ✓ 8.2% increase in Calls for Service
 - ✓ 5% increase in 9-1-1 Calls
 - ✓ 5 Homicides were all solved
- VIII. **Onboarding:** The BPD onboarded 9 new police officers and trained 16 probationary officers and 4 new Public Safety Dispatchers.
- IX. BPD hosted its third **School Resource Officer Summer Academy**. This camp had 28 students from all Bloomington schools 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.
- X. **Specialty Vehicles:** The SWAT Team received a BEARCAT armored rescue vehicle, which will provide a much-needed resource for BPD's SWAT Team and the community. A repurposed city-owned, heavy-duty vehicle from a different city department was converted into a new state-of-the-art Command Vehicle and will also be utilized as a Crisis Negotiation Unit.
- XI. **Officer Wellness:** BPD continues to work with 100 Club and Lighthouse. An officer's wellness application is on every officer's smart phone. This application provides real-time resources for officer wellness and peer support. The BPD, with support of the Human Resources 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, as well as financial health training.
- XII. BPD 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 and connects recovered weapons and evidence to other shootings.

XIII. BPD has increased its diversity in police and civilian staff.

XIV. Community Police Academy- BPD hosted its third annual Community Police Academy, attended by 20 community members comprised of leadership from the city, local organizations and businesses. The 6-week academy received exceptional feedback from attendees.

XV. Grants- BPD has leveraged grants to support its mission and further the public safety impact to the community:

- ✓ BPD received an Illinois Department of Transportation traffic safety grant in the amount of \$91,341 which allowed for added traffic enforcement during overtime details, substantially enhancing highway safety.
- ✓ BPD received a \$76,040 grant from the Illinois Attorney General's Office to address Organized Retail Crime, which allowed Public Safety Camera and Automatic License Plate Reader integrated technology.
- ✓ BPD received a \$21,520 grant from the Illinois State Police to cover overtime related to suspended and revoked Firearm Owner's Identification and Concealed Carry enforcement.
- ✓ BPD received \$20,000 from Byrne JAG Federal funding to replace body armor for officers.
- ✓ BPD received a \$5,000 grant from Chestnut Health for Tobacco and Alcohol enforcement.

XVI. Drone Technology for Public Safety- BPD has 24 certified Federal Aviation Administration (FAA) Drone pilots, equipping officers with new technology for crash investigation reconstruction, crime scene documentation, missing persons and fugitive searches, tactical support and officer safety improvements in the field.

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 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 fully 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

Process Improvement

 2025 BLOOMINGTON POLICE DEPARTMENT KEY PERFORMANCE INDICATORS 								
Performance Categories	Current Month	Previous Month	% Change	YTD Average/ Month	EOY Total	Previous YTD	% Change	Previous Year Total
<i>PD Calls for Service</i>	5,546	6,419	-14%	5,786	69,433	67,701	2.6%	67,701
<i>Crashes</i>	175	180	-3%	155	1,864	1,602	16%	1,787
<i>Traffic Stops</i>	1,313	1,062	24%	1,141	13,694	13,149	4.1%	13,149
<i>Shootings</i>	0	1	-100%	1.6	19	35	-46%	35
<i>Homicides</i>	0	0	N/C	0.4	5	0	500%	0
<i>Traffic Warnings/Citations</i>	1,524	1,227	24%	1,359	16,313	11,500	42%	*11,500
<i>9-1-1 Calls</i>	2,340	2,176	8%	2,448	29,381	30,665	-4%	31,000
<i>Guns Seized</i>	2	6	-67%	6	72	68	6%	68

*Prior to e-Citation Program

Performance Measurements

Police Department (employee count includes Communication Center)	FY 2025 Actual	FY 2025 Adopted Budget	FY 2026 Projected	FY 2027 Proposed Budget
Inputs:				
Sworn Full Time Employees	127	133	133	133
Civilian Full Time Employees	35	37	37	37
Officers & Supervisors Assigned to Patrol	76	78	78	78
**Number of Police Vehicles	87	94	94	94
Outputs:				
Number of CFS per Patrol Officer FTE's	1092	1050	1050	1050
Injury-Producing Traffic Accidents per 1,000 Population	2.46	2.4	2.4	2.4
DUI Arrests per 1,000 Population	2.18	2	2	2
Total Police Reports	5,730	6,100	6,100	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 vehicle make and model 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

BPD remains committed to its mission of providing professional, ethical, and equitable policing services to all members of our community. As outlined in the BPD Strategic Plan, we will continue to pursue excellence through innovation, strong community partnerships, and a culture of continuous improvement. While adversity is not new to law enforcement, the challenges we face require thoughtful planning, sustained

focus, and responsible resource allocation. The Department will continue to address, mitigate, or resolve the following challenges:

Staffing

The law enforcement profession in America continues to deal with low interest levels of future potential employee interest in being a police officer. As community expectations and responsibilities grow, so does the need for a highly trained and adaptable workforce. Modern policing requires officers and specialty units to possess a broad and evolving skill set, which increases the demand for advanced and ongoing training. The Department remains dedicated to recruiting and retaining the most qualified individuals who reflect the values of our community, understand the tenets of servant leadership, and deliver exceptional service. This includes strengthening our recruiting strategies and expanding opportunities to support a diverse and high-quality workforce.

SAFE T Act

The SAFE T Act has introduced significant adjustments to arrest procedures, bonding processes, training mandates, accountability systems, and court related requirements. These changes have created increased demands on investigative time investments, reporting obligations, and technology systems. Several provisions have resulted in unfunded mandates that directly affect both administrative and operational functions. The Department will continue to fully comply with all state requirements while adapting processes and staffing to meet the increased workload.

New Technology

Emerging technologies are a force-multiplier which offers significant opportunities to enhance public safety, transparency, and efficiency. BPD continues to thoroughly evaluate new tools to ensure they support our mission, align with industry best practices, and deliver meaningful value to the community. While technology improves effectiveness, associated long term costs—such as software licensing, maintenance, infrastructure, and mandated upgrades—continue to grow. These recurring expenditures must be incorporated into future budgets to ensure sustainable and responsible technology adoption.

High Crime and High Crash Areas

Calls for service indicate persistent challenges in several high crime and high crash areas across the city. The Department has observed a decrease in gun related incidents and persons shot, but a troubling rise in illegal firearm possession among juveniles and young adults. Crashes have increased as the number of drivers in the City has. Fatality crash increases have also been a concern. Once crime and crash hot spots are identified, these areas require strategic deployment of personnel and resources; however, crime patterns evolve and are often influenced by police presence and activity. BPD will continue to rely on data driven strategies, community partnerships, and technology to identify and respond to emerging trends and enhance overall public safety.

Victim Approaches

BPD continues to improve its trauma-sensitive and victim-centered approaches when serving victims who have been impacted. Collaboration is essential to allow for healing and a productive prosecutorial outcome. The array of crimes victims deals with impact safety as well as mental and physical health. Executing beneficial partnerships and support from community providers and agencies to ensure

appropriate responsiveness is key. BPD must be the nexus bringing appropriate resources forward for victim engagement.

Community Surveys

Community feedback is essential to BPD's mission and vision. Current survey results indicate a desire for increased police visibility, more engagement, additional education, and improved response times. Residents also identified traffic safety, gun violence, theft, unhoused individuals, and general police services as priority concerns. Notably, 88% of residents reported a positive view of BPD. However, 5% of the Bloomington community has a negative view of BPD, and 7% have a neutral view. Increasing the positive views are a focal point. These findings reinforce our commitment to strengthening trust, communication, transparency, and responsiveness throughout the community.

Fun Facts

The City of Bloomington Police Department is authorized for the following staffing, the Police Chief, 3 Assistant Police Chiefs, 6 Lieutenants, 16 Sergeants, 107 Patrol Officers, 14 Professional Support Staff, 3 Parking Enforcement staff, 1 Crime Analyst Supervisor, 1 Crime Data Analyst, 2 Crime Intelligence Analyst, 1 seasonal background investigator and 3 canines.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Police Administration									
10015110	50017	CannabisUT	-122,025.55	-120,000.00	-120,000.00	-79,117.55	-110,000.00	-110,000.00	-8.3%
10015110	53110	Fed Grants	-50,582.54	-10,000.00	-10,000.00	-22,909.64	-30,000.00	-30,000.00	200.0%
10015110	53120	St Grants	.00	.00	.00	-24,999.00	-50,000.00	-50,000.00	.0%
10015110	53120	34600 St Grants	-62,812.00	.00	.00	.00	.00	.00	.0%
10015110	53155	JAG Grant	-25,762.85	-33,963.00	-33,963.00	.00	-34,000.00	-34,000.00	.1%
10015110	53311	IL Pull Tb	-3,978.84	-4,658.00	-4,658.00	-3,692.97	-3,692.97	-3,800.00	-18.4%
10015110	53320	MCLn Cnty	.00	-8,050.00	-8,050.00	.00	-8,221.98	-8,221.98	2.1%
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	-8,221.98	-8,050.00	-8,050.00	.00	-8,221.98	-8,221.98	2.1%
10015110	54430	Fac Rntl	-10,037.49	-500.00	-500.00	-1,315.51	.00	.00	.0%
10015110	54440	FngrPt Fee	-9,430.00	-8,000.00	-8,000.00	-4,680.00	-8,000.00	-8,000.00	.0%
10015110	54442	SO Reg Fee	-2,655.00	-3,500.00	-3,500.00	-2,020.00	-2,000.00	-2,655.00	-24.1%
10015110	54443	SpPolicesV	-260,997.06	-250,000.00	-250,000.00	-191,703.68	-230,000.00	-250,000.00	.0%
10015110	54444	SchResOff	-303,593.60	-335,618.40	-335,618.40	-236,293.20	-345,686.95	-356,057.56	6.1%
10015110	54450	AnRls Fee	-6,152.45	-4,000.00	-4,000.00	-2,750.00	-4,000.00	-4,000.00	.0%
10015110	54460	Auto Rls	-8,050.00	-7,500.00	-7,500.00	-7,044.00	-8,000.00	-8,000.00	6.7%
10015110	54480	Report Fee	-15,040.00	-12,000.00	-12,000.00	-11,620.00	-15,000.00	-15,000.00	25.0%
10015110	54990	Othr Chgs	-4,286.42	-12,500.00	-12,500.00	-1,429.84	-5,000.00	-5,000.00	-60.0%
10015110	55035	TwgViolate	-246,420.00	-275,000.00	-275,000.00	-231,200.00	-275,000.00	-275,000.00	.0%
10015110	57114	Equip Sale	-46,846.03	-25,000.00	-25,000.00	-13,024.00	-28,000.00	-28,000.00	12.0%
10015110	57120	Auto Sale	-89,714.50	-113,000.00	-113,000.00	-80,148.26	-100,000.00	-100,000.00	-11.5%
10015110	57420	PropDamClm	-15,109.17	-30,000.00	-30,000.00	.00	.00	.00	.0%
10015110	57445	Mshl OT Rb	-1,727.41	-12,000.00	-12,000.00	-2,424.28	-2,424.28	-1,727.41	-85.6%
10015110	57490	Othr Reimb	-991.12	-4,000.00	-4,000.00	-54,435.17	-55,000.00	-4,000.00	.0%
10015110	57985	Cash Stovr	-.01	.00	.00	.00	.00	.00	.0%
10015110	57990	Misc Rev	-64,516.98	-18,000.00	-18,000.00	-17,707.03	-10,000.00	-10,000.00	-44.4%
10015110	61100	Salary FT	15,168,993.37	16,937,913.00	16,937,913.00	11,255,629.00	15,777,815.75	17,285,978.00	2.1%
10015110	61130	Salary SN	37,912.13	59,715.00	59,715.00	28,502.32	38,593.58	50,000.00	-16.3%
10015110	61150	Salary OT	1,484,220.35	1,629,396.00	1,629,396.00	1,159,449.92	1,600,000.00	1,664,464.00	2.2%
10015110	61190	Othr Salry	234,537.75	.00	.00	179,088.30	200,000.00	.00	.0%
10015110	62100	Dental Enh	193.14	964.00	964.00	120.95	210.79	758.00	-21.4%
10015110	62101	Dental Ins	43,333.67	46,132.00	46,132.00	26,529.63	46,687.37	.00	.0%
10015110	62102	Vision Ins	10,772.41	11,018.00	11,018.00	6,243.33	10,379.72	.00	.0%
10015110	62104	BCBS 400	93,229.80	.00	.00	.00	.00	.00	.0%
10015110	62105	PolicePlan	3,271,509.49	2,870,588.00	2,870,588.00	1,996,301.61	2,955,806.55	2,763,465.00	-3.7%
10015110	62108	ENHBCBSPP0	.00	.00	.00	.00	.00	17,274.00	.0%
10015110	62109	ENH HMO	33,831.95	39,994.00	39,994.00	18,575.11	27,822.64	51,508.00	28.8%
10015110	62110	Group Life	9,826.43	10,336.00	10,336.00	7,101.34	9,742.55	10,404.00	.7%
10015110	62111	Enh Vision	2,010.57	2,148.00	2,148.00	2,459.73	1,922.34	5,443.00	153.4%
10015110	62113	BCBS 60/12	85,834.86	110,406.00	110,406.00	70,731.10	99,813.29	158,526.00	43.6%
10015110	62114	BCBS HSA	37,879.36	26,778.00	26,778.00	26,042.88	40,212.69	36,241.00	35.3%
10015110	62115	RHS Contrb	154,725.50	160,000.00	160,000.00	125,679.51	177,072.43	186,000.00	16.3%
10015110	62116	HSA City	7,000.00	6,600.00	6,600.00	.00	5,200.00	5,200.00	-21.2%
10015110	62117	DentalPPO	6,412.59	6,574.00	6,574.00	9,475.07	6,632.03	21,771.00	231.2%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Police Administration									
10015110	62118	ID Protect	584.93	576.00	576.00	518.27	574.56	1,680.00	191.7%
10015110	62120	IMRF	99,939.12	92,954.00	92,954.00	65,760.12	90,171.95	117,173.00	26.1%
10015110	62130	FICA	73,834.07	78,979.00	78,979.00	57,743.61	78,703.43	90,311.00	14.3%
10015110	62140	Medicare	230,557.09	250,146.00	250,146.00	171,379.28	240,943.93	258,543.00	3.4%
10015110	62150	UnEmpl Ins	.00	.00	.00	10,451.00	10,451.00	.00	.0%
10015110	62160	Work Comp	92,440.13	.00	.00	59,029.48	102,000.00	.00	.0%
10015110	62170	UniformAll	37,284.31	37,800.00	37,800.00	39,951.00	37,800.00	36,000.00	-4.8%
10015110	62190	Uniforms	142,847.22	143,000.00	143,000.00	127,834.90	143,000.00	143,000.00	.0%
10015110	62191	Prot Wear	19,467.58	20,000.00	20,000.00	19,214.02	20,000.00	61,875.00	209.4%
10015110	62200	Hlth Fac	1,200.00	.00	.00	1,500.00	1,500.00	1,200.00	.0%
10015110	62210	Tuit Reimb	30,960.18	20,000.00	20,000.00	13,359.86	34,000.00	30,000.00	50.0%
10015110	62330	LIUNA Pen	6,783.41	8,424.00	8,424.00	5,412.90	6,618.90	9,360.00	11.1%
10015110	62990	Othr Ben	214,592.16	326,600.00	326,600.00	359,584.78	350,000.00	324,020.00	-8%
10015110	70220	Oth PT Sv	961,655.29	1,322,748.18	1,322,748.18	1,294,329.07	1,322,748.18	1,468,698.36	11.0%
10015110	70410	Janitor Sv	1,188.50	4,000.00	4,000.00	589.47	4,000.00	7,000.00	75.0%
10015110	70430	MFD Lease	11,956.87	10,000.00	10,000.00	8,350.96	10,000.00	10,000.00	.0%
10015110	70510	RepMaint B	35,456.63	51,000.00	51,000.00	3,159.99	51,000.00	48,400.00	-5.1%
10015110	70510	34500 RepMaint B	12,515.00	.00	.00	.00	.00	.00	.0%
10015110	70520	RepMaint V	141,973.38	156,500.00	156,500.00	72,475.86	126,500.00	135,000.00	-13.7%
10015110	70530	RepMaint O	4,290.23	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10015110	70540	RepMt Othr	2,911.20	5,000.00	5,000.00	6,550.00	10,000.00	12,700.00	154.0%
10015110	70590	Oth Repair	986.31	15,752.00	15,752.00	785.91	15,792.00	16,100.00	2.2%
10015110	70610	Advertise	7,948.25	10,000.00	10,000.00	4,220.73	7,500.00	8,730.00	-12.7%
10015110	70611	PrintBind	5,503.43	10,600.00	10,600.00	2,792.36	5,000.00	10,700.00	.9%
10015110	70620	Towing	4,000.00	7,500.00	7,500.00	400.00	3,500.00	7,500.00	.0%
10015110	70631	Dues	20,599.88	25,240.00	25,240.00	17,122.80	21,240.00	22,176.00	-12.1%
10015110	70632	38000 Pro Develp	172,688.81	317,768.80	317,768.80	150,876.95	258,468.80	269,629.00	-15.1%
10015110	70632	Pro Develp	.00	.00	.00	.00	9,300.00	15,000.00	.0%
10015110	70649	Car Wash	12,249.09	12,500.00	12,500.00	10,914.38	12,500.00	15,300.00	22.4%
10015110	70690	37000 Purch Serv	62,550.71	79,700.00	79,700.00	38,044.67	69,700.00	72,566.00	-9.0%
10015110	70690	Purch Serv	67.00	.00	.00	.00	.00	.00	.0%
10015110	70702	WC Prem	95,176.18	89,202.24	89,202.24	89,202.24	89,202.24	86,064.87	-3.5%
10015110	70703	Liab Prem	166,846.76	204,727.42	204,727.42	204,727.42	204,727.42	212,228.65	3.7%
10015110	70704	Prop In Pr	126,146.98	163,500.94	163,500.94	163,500.94	163,500.94	171,511.15	4.9%
10015110	70712	WC Claim	805,664.16	804,941.57	804,941.57	804,941.57	804,941.57	842,884.19	4.7%
10015110	70713	Liab Claim	56,537.84	57,495.83	57,495.83	57,495.83	57,495.83	70,240.35	22.2%
10015110	70714	Prop Claim	56,537.84	71,869.78	71,869.78	71,869.78	71,869.78	84,288.41	17.3%
10015110	70720	Ins Admin	88,642.19	90,672.01	90,672.01	90,672.01	90,672.01	120,629.30	33.0%
10015110	70800	Anmalwardn	158,917.00	155,000.00	155,000.00	117,656.00	177,000.00	177,000.00	14.2%
10015110	71010	Off Supp	23,061.63	31,200.00	31,200.00	19,753.32	31,200.00	35,700.00	14.4%
10015110	71013	Com Supp	5,363.74	.00	.00	760.28	760.28	.00	.0%
10015110	71017	Postage	2,645.59	3,700.00	3,700.00	1,861.49	2,700.00	4,500.00	21.6%
10015110	71024	Janit Supp	27,697.62	31,200.00	31,200.00	8,094.96	11,500.00	23,582.00	-24.4%
10015110	71040	Animal Fd	1,871.16	3,000.00	3,000.00	2,540.20	3,000.00	3,400.00	13.3%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
Police Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015110	71060	Food	11,051.78	32,200.00	32,200.00	13,083.47	25,200.00	27,844.00	-13.5%
10015110	71070	Fuel	196,893.66	215,270.99	215,270.99	143,106.69	215,270.99	221,920.00	3.1%
10015110	71073	FuelNonCit	2,593.97	4,000.00	4,000.00	1,005.98	2,000.00	3,000.00	-25.0%
10015110	71080	Maint Supp	15,291.87	27,000.00	27,000.00	20,002.97	22,000.00	46,240.00	71.3%
10015110	71190	Other Supp	229,699.95	307,146.00	307,146.00	278,232.26	327,146.00	326,047.00	6.2%
10015110	71190	34600 Other Supp	47,477.17	.00	.00	-20,273.81	49.74	.00	.0%
10015110	71190	38000 Other Supp	38,188.00	61,000.00	61,000.00	23,381.88	61,000.00	50,000.00	-18.0%
10015110	71310	Natural Gs	2,658.20	7,600.00	7,600.00	1,413.99	5,000.00	3,000.00	-60.5%
10015110	71320	Electricity	3,901.87	4,080.00	4,080.00	2,494.48	3,900.00	4,000.00	-2.0%
10015110	71340	Telecom	140,005.53	135,000.00	135,000.00	96,309.90	145,000.00	145,000.00	7.4%
10015110	71420	Periodicls	348.00	1,500.00	1,500.00	318.00	500.00	1,000.00	-33.3%
10015110	72110	CO Office	185,060.72	45,000.00	45,000.00	38,714.33	38,714.33	.00	.0%
10015110	72120	CO Comp Eq	26,348.34	.00	.00	.00	.00	.00	.0%
10015110	72130	CO Lcn Veh	1,126,710.58	256,063.60	256,063.60	216,696.34	216,696.34	415,272.00	62.2%
10015110	72140	CO Other	49,154.64	17,000.00	17,000.00	.00	11,000.00	157,880.00	828.7%
10015110	73401	Lease Prin	198,902.60	127,136.91	127,136.91	95,203.61	127,136.91	128,735.29	1.3%
10015110	73701	Lease Int	10,810.44	8,405.85	8,405.85	6,453.46	8,405.85	6,807.47	-19.0%
10015110	75910	To Oth Gov	25,000.00	.00	.00	25,000.00	25,000.00	14,000.00	.0%
10015110	75910	31000 To Oth Gov	.00	50,000.00	50,000.00	.00	.00	25,000.00	-50.0%
10015110	79050	Invst Exp	14,781.98	30,000.00	30,000.00	4,795.90	15,000.00	30,000.00	.0%
10015110	79134	JAG Grant	22,224.85	33,963.00	33,963.00	.00	20,000.00	20,000.00	-41.1%
10015110	79990	Othr Exp	9,910.00	10,700.00	10,700.00	10,390.00	10,390.00	10,000.00	-6.5%
TOTAL Police Administration			25,704,425.99	26,713,271.21	26,713,271.21	19,055,173.53	25,700,341.04	27,609,468.60	3.4%
TOTAL REVENUE			-1,358,951.00	-1,296,654.91	-1,296,654.91	-988,514.13	-1,333,563.67	-1,312,999.44	1.3%
TOTAL EXPENSE			27,063,376.99	28,009,926.12	28,009,926.12	20,043,687.66	27,033,904.71	28,922,468.04	3.3%
GRAND TOTAL			25,704,425.99	26,713,271.21	26,713,271.21	19,055,173.53	25,700,341.04	27,609,468.60	3.4%

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 maintain 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.

Performance Measures/Process Improvement

Process Improvement: Tyler CAD Cloud Migration

We are transitioning our Tyler Computer-Aided Dispatch (CAD) system from on-premises to a cloud-based SaaS model. This move improves reliability through built-in redundancy, enhances security with continuous updates, and reduces IT overhead by eliminating server maintenance. SaaS also provides scalability, faster feature deployment, and improved disaster recovery, ensuring a more resilient and cost-effective solution for our emergency communications operations.

FY 2027 Budget & Program Highlights

- Stabilization and Optimization of Tyler Technologies Platforms
Following the successful implementation of the Electronic Crash in Tyler Enforcement Mobile and the Tyler CAD to Cloud (SaaS) migration, FY2027 will focus on stabilizing these systems and optimizing their performance. Continuous monitoring, workflow adjustments, and user feedback will be prioritized to ensure these platforms deliver maximum operational value and efficiency.
- Maintain Status Quo on Core Technology Agreements
With major systems now under long-term agreements, FY2027 will emphasize maintaining stability across critical infrastructure:
 - CAD System (Tyler) – Fully stabilized after the SaaS transition, requiring only routine updates and performance monitoring.
 - Radio Communications – Secured under a new four-year Motorola agreement that includes Managed Detection and Response (MDR) for enhanced cybersecurity.
 - Phone System (Motorola VESTA)– Recently refreshed in the first quarter of 2026 through the Emergency Telephone System Board hardware upgrade, ensuring reliability and compliance.
 - Priority Dispatch System – Entering into a new term agreement to lock in pricing and maintain service continuity.
- Continuing Education and Training
A key priority for FY2027 will be ongoing professional development for Public Safety Dispatchers and the management team. Training initiatives will focus on:
 - Leveraging new technology platforms effectively.
 - Enhancing operational readiness and compliance.
 - Building leadership and supervisory skills to support organizational resilience.
- Strategic Focus
The department will prioritize system reliability, cybersecurity resilience, cost control, and workforce development, with only minor adjustments to existing agreements as needed.

What We Accomplished in FY 2026

1. 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, streamline 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.
2. 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.
3. 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.
4. 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

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

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Police Communication Center									
10015118	54446	SpDispatch	-2,247.48	-3,000.00	-3,000.00	-4,115.00	-4,115.00	-4,000.00	33.3%
10015118	61100	Salary FT	1,101,065.97	1,181,995.00	1,181,995.00	848,429.73	1,200,000.00	1,269,484.00	7.4%
10015118	61130	Salary SN	127,475.62	140,000.00	140,000.00	70,632.22	98,192.98	140,000.00	.0%
10015118	61150	Salary OT	251,843.68	283,000.00	283,000.00	202,102.89	275,000.00	283,000.00	.0%
10015118	61190	Othr Salry	7,951.15	.00	.00	10,171.25	10,171.25	.00	.0%
10015118	62100	Dental Enh	3,050.35	3,176.00	3,176.00	2,427.92	4,374.88	.00	.0%
10015118	62101	Dental Ins	2.80	.00	.00	.00	.00	.00	.0%
10015118	62102	Vision Ins	.88	.00	.00	.00	.00	.00	.0%
10015118	62109	ENH HMO	18,584.91	26,846.00	26,846.00	14,090.80	20,690.20	7,711.00	-71.3%
10015118	62110	Group Life	1,167.20	1,224.00	1,224.00	865.06	1,201.60	1,224.00	.0%
10015118	62111	Enh Vision	1,250.69	1,262.00	1,262.00	912.93	1,327.71	1,311.00	3.9%
10015118	62113	BCBS 60/12	54,267.16	51,464.00	51,464.00	45,453.54	75,936.84	41,082.00	-20.2%
10015118	62114	BCBS HSA	58,418.53	59,758.00	59,758.00	51,922.29	74,221.52	105,290.00	76.2%
10015118	62115	RHS Contrb	2,411.29	3,000.00	3,000.00	2,472.14	2,840.69	3,600.00	20.0%
10015118	62116	HSA City	9,000.00	10,200.00	10,200.00	.00	16,900.00	16,900.00	65.7%
10015118	62117	DentalPPO	1,174.30	1,200.00	1,200.00	1,194.35	1,282.17	1,396.00	16.3%
10015118	62118	ID Protect	95.76	96.00	96.00	71.62	95.76	96.00	.0%
10015118	62120	IMRF	108,203.82	109,743.00	109,743.00	82,710.09	111,987.20	134,854.00	22.9%
10015118	62130	FICA	88,367.10	92,516.00	92,516.00	66,952.18	88,359.42	100,242.00	8.4%
10015118	62140	Medicare	20,666.48	21,646.00	21,646.00	15,658.30	20,664.76	23,450.00	8.3%
10015118	62200	Hlth Fac	150.00	.00	.00	600.00	450.00	450.00	.0%
10015118	62210	Tuit Reimb	1,827.04	.00	.00	.00	.00	.00	.0%
10015118	62990	Othr Ben	.00	.00	.00	522.47	522.47	.00	.0%
10015118	70220	OTH PT Sv	337,985.74	119,026.97	119,026.97	104,886.96	116,398.97	121,677.90	2.2%
10015118	70430	MFD LEASE	55.64	.00	.00	719.92	1,000.00	1,000.00	.0%
10015118	70530	RepMaint O	234,624.10	554,821.00	554,821.00	576,834.92	587,835.04	523,783.00	-5.6%
10015118	70631	Dues	4,387.74	6,770.00	6,770.00	3,576.00	5,504.00	6,250.00	-7.7%
10015118	70632	Pro Develp	23,329.78	23,300.00	23,300.00	5,584.41	22,050.00	23,550.00	1.1%
10015118	70690	Purch Serv	9,051.95	8,000.00	8,000.00	4,573.65	8,000.00	9,500.00	18.8%
10015118	70702	WC Prem	8,791.30	7,628.40	7,628.40	7,628.40	7,628.40	7,847.79	2.9%
10015118	70703	Liab Prem	15,411.42	17,507.88	17,507.88	17,507.88	17,507.88	19,351.98	10.5%
10015118	70704	Prop Prem	11,652.04	13,982.28	13,982.28	13,982.28	13,982.28	15,639.18	11.8%
10015118	70712	WC Claim	47,714.30	44,773.11	44,773.11	44,773.11	44,773.11	50,986.07	13.9%
10015118	70713	Liab Claim	3,348.37	3,198.08	3,198.08	3,198.08	3,198.08	4,248.84	32.9%
10015118	70714	Prop Claim	3,348.37	3,997.60	3,997.60	3,997.60	3,997.60	5,098.61	27.5%
10015118	70720	Ins Admin	8,187.77	7,754.09	7,754.09	7,754.09	7,754.09	10,999.53	41.9%
10015118	71010	Off Supp	2,580.11	2,500.00	2,500.00	61.28	1,500.00	2,500.00	.0%
10015118	71190	Other Supp	8,723.18	.00	.00	.00	.00	.00	.0%
10015118	71340	Telecom	47,477.96	48,000.00	48,000.00	64,245.29	105,000.00	120,000.00	150.0%
10015118	72120	CO Comp Eq	9,018.00	.00	.00	.00	.00	.00	.0%
10015118	79990	Othr Exp	724.00	750.00	750.00	.00	750.00	1,000.00	33.3%
TOTAL Police Communication C			2,631,139.02	2,846,135.41	2,846,135.41	2,272,398.65	2,946,983.90	3,049,522.90	7.1%
TOTAL REVENUE			-2,247.48	-3,000.00	-3,000.00	-4,115.00	-4,115.00	-4,000.00	33.3%
TOTAL EXPENSE			2,633,386.50	2,849,135.41	2,849,135.41	2,276,513.65	2,951,098.90	3,053,522.90	7.2%
GRAND TOTAL			2,631,139.02	2,846,135.41	2,846,135.41	2,272,398.65	2,946,983.90	3,049,522.90	7.1%

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:

- o 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.
- o 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.
- o 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.
- o Hazardous Materials Response: The department serves as the regional response team for hazardous materials incidents, providing specialized support and containment.
- o 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.
- o 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.

Performance Measures/Process Improvement

- Continue to monitor and improve first-unit response times through ongoing data analysis and operational planning, with the goal of meeting established national benchmarks.
- Complete annual wellness physicals for 100% of operational personnel.
- Launch and maintain a department-wide performance dashboard using the FirstWatch data analytics platform.
- Expand professional development programs, including in-house paramedic and officer development training.
- Increase public education reach through community risk reduction (CRR) initiatives and safety outreach programs

FY 2027 Budget & Program Highlights

- **Ambulance Replacement:** Order a new ambulance to replace an aging unit, ensuring alignment with our ambulance replacement program. Current build times are 28-30 months.
- **Fire Engine Replacement:** Order a new fire engine to replace Engine 5, with a build time of 35-38 months.
- **Staff Vehicle Replacement:** Replace Car-3 with a new staff vehicle to maintain fleet reliability.
- **Outdoor Warning Siren Replacement/Addition:** Continue phased replacement and additions of Outdoor Warning Sirens. (Goal 2: Upgrade City Infrastructure and Facilities)
- **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)
- **New Fire Station Planning:** Begin land acquisition and architectural and engineering (A&E) planning for a new fire station. (Goal 2: Upgrade City Infrastructure and Facilities).

What we accomplished in FY 2026

- **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:** Executed a contract 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

The Bloomington Fire Department faces several challenges across key operational areas. These include staffing, equipment and facility needs, training, and technological advancements

Fire Department Operations

- **Maintaining Staffing Levels:** Continue addressing hiring needs to sustain appropriate staffing levels as retirements occur and service delivery models evolve.
- **Community Paramedicine Program:** Explore development of a community paramedicine initiative focused on connecting residents with behavioral health, substance use, and chronic condition support, reducing repeated EMS calls.
- **Traffic Signal Preemption:** Implement the citywide GPS-based traffic signal preemption system in coordination with Public Works to improve safety and response times for both emergency responders and the public.
- **Diverse Recruitment and Retention:** Expand recruitment efforts to attract and retain a diverse, high-quality workforce reflective of the community we serve, including outreach through local schools, colleges, and veteran networks.

Fire Department Equipment and Facilities

Maintaining modern, reliable facilities and equipment remains a priority as call volumes and service expectations grow.

- **Fire Station Planning:** Develop and implement a long-term strategy for future fire station locations and facility upgrades. This includes:
 - Establish a new station between the current Stations 1 and 3 to improve coverage in central Bloomington, as identified in the Illuminative Strategy Report.
 - Dividing the large northeast response district into two smaller districts served by separate stations to achieve more consistent four-minute travel times.
 - Planning for a new west-side fire station to address current and future development, enhancing coverage and reducing response times.
- **Station Renovations:** Continue addressing renovation and infrastructure needs across all stations, with particular focus on HVAC systems, roofs, and living quarters to ensure a safe and functional working environment.
- **Equipment and Protective Gear:** Maintain dedicated funding for the scheduled replacement of emergency response apparatus, life-safety tools, and protective clothing used for structural firefighting and hazardous materials response.

Fire Department Training

Developing and maintaining a highly trained workforce remains central to departmental effectiveness

- **Training Facility Expansion:** Expand the training grounds and props at Station 2 to support realistic, all-hazards training. Planned improvements include constructing a “dirty classroom” for technical training, along with new offices and storage space for training equipment.
- **In-House Paramedic Training:** Complete and evaluate the department's first in-house paramedic training program for probationary firefighters, ensuring consistent instruction and enhanced retention.
- **Officer Development:** Continue structured professional development programs for company officers and command staff to prepare future leaders for supervisory and administrative responsibilities.

Fire Technology

Technology continues to play a critical role in improving operational efficiency, safety, and transparency.

- **Fire Prevention and Inspection Software:** Implement mobile inspection software to enhance pre-incident planning, code compliance, and coordination among Fire Prevention and Operations personnel.
- **Performance and Data Management Systems:** Deploy and refine data analytics tools such as **FirstWatch** to monitor incident performance, track trends, and inform decision-making through real-time operational dashboards.
- **Incident Reporting Transition:** Prepare for the national transition from **NFIRS to NERIS**, ensuring accurate and compliant data collection for both fire and EMS reporting.
- **Communications and Alerting:** Continue system upgrades for radio interoperability, alerting integration, and station notification systems to improve reliability and situational awareness.

Fun Facts

The City of Bloomington Fire Department consists of 1 Fire Chief, 3 Deputy Chiefs, 4 Battalion Chiefs, 1 Training Officer, 1 Public Education Officer, 24 Captains, 4 EMS Shift Supervisors, 28 Engineers, 56 Firefighters, 2 Training Officers and 5 Civilian Support Staff. The City operates 5 fire stations and provides emergency responses for fire and rescue, emergency medical, auto extrication, hazardous materials, and airport rescue firefighting.

The Bloomington Fire Department responded to more than 14,000 incidents in 2024 and anticipates continued growth of 2–4% in 2025. Emergency Medical Services (EMS) incidents account for approximately 76% of total responses, underscoring the critical role of EMS in both departmental operations and community health. The department operates from five strategically located fire stations across the city, ensuring efficient coverage and rapid response. Public education and outreach programs reached nearly 5,000 residents last year through school visits, community events, and workplace safety presentations.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Fire			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015210	53310	St of IL	-21,452.17	-20,000.00	-20,000.00	-80,256.44	-80,256.44	-20,000.00	.0%
10015210	54480	Report Fee	-305.00	-250.00	-250.00	-125.00	-250.00	-250.00	.0%
10015210	54910	ActPgm Inc	-5,989,988.10	-5,150,000.00	-5,150,000.00	-3,084,819.57	-5,150,000.00	-5,304,500.00	3.0%
10015210	54910	69000 ActPgm Inc	-1,853,143.61	-2,060,000.00	-2,060,000.00	-1,728,258.90	-2,060,000.00	-2,121,800.00	3.0%
10015210	57114	Equip Sale	-13,891.00	.00	.00	-5,300.00	-5,300.00	.00	.0%
10015210	57310	Donations	-140,145.81	.00	.00	-2,600.00	-2,550.00	.00	.0%
10015210	57310	31500 Donations	.00	.00	.00	.00	.00	-50,000.00	.0%
10015210	57420	PropDamClm	-6,388.73	.00	.00	-1,777.21	-1,777.21	.00	.0%
10015210	57440	CIRA Train	-40,000.00	-40,000.00	-40,000.00	.00	-40,000.00	-40,000.00	.0%
10015210	57490	Othr Reimb	-125.00	-5,000.00	-5,000.00	-174.60	.00	.00	.0%
10015210	57750	BdDebtRec	-2,562.84	-5,000.00	-5,000.00	.00	-5,000.00	-5,000.00	.0%
10015210	57990	Misc Rev	.00	.00	.00	-4,890.80	-4,890.80	.00	.0%
10015210	61100	Salary FT	12,248,509.63	13,100,366.00	13,100,366.00	9,373,153.53	12,734,126.76	13,882,612.00	6.0%
10015210	61130	Salary SN	4,564.86	20,000.00	20,000.00	7,248.64	20,000.00	.00	.0%
10015210	61150	Salary OT	1,718,757.16	2,022,500.00	2,022,500.00	1,112,741.40	1,587,652.48	1,500,000.00	-25.8%
10015210	61190	Othr Salry	59,179.97	.00	.00	29,789.54	25,000.00	.00	.0%
10015210	62100	Dental Enh	45,418.46	47,020.00	47,020.00	29,162.78	50,659.11	378.00	-99.2%
10015210	62101	Dental Ins	7.90	.00	.00	.00	.00	.00	.0%
10015210	62102	Vision Ins	9,328.81	9,460.00	9,460.00	5,850.68	9,598.93	.00	.0%
10015210	62104	BCBS 400	75,101.56	.00	.00	.00	.00	.00	.0%
10015210	62108	ENHBCSPPO	1,382,165.39	1,412,766.00	1,412,766.00	1,033,976.69	1,543,899.37	1,692,638.00	19.8%
10015210	62109	ENH HMO	88,307.06	84,053.00	84,053.00	64,589.03	99,876.82	94,038.00	11.9%
10015210	62110	Group Life	8,656.43	8,908.00	8,908.00	6,217.95	8,495.60	8,772.00	-1.5%
10015210	62111	Enh Vision	1,509.09	1,505.00	1,505.00	2,099.58	1,493.72	14,634.00	872.4%
10015210	62113	BCBS 60/12	118,209.56	117,874.00	117,874.00	84,769.06	125,986.95	134,215.00	13.9%
10015210	62114	BCBS HSA	349,385.65	377,020.00	377,020.00	258,963.86	377,914.18	401,427.00	6.5%
10015210	62115	RHS Contrb	145,781.14	160,000.00	160,000.00	113,413.12	141,576.72	180,000.00	12.5%
10015210	62116	HSA City	54,866.67	51,300.00	51,300.00	1,200.00	58,500.00	58,500.00	14.0%
10015210	62117	DentalPPO	5,361.84	5,593.00	5,593.00	8,202.75	5,571.05	61,231.00	994.8%
10015210	62118	ID Protect	452.94	432.00	432.00	352.29	477.22	480.00	11.1%
10015210	62120	IMRF	28,030.37	28,813.00	28,813.00	20,493.95	27,055.70	28,674.00	-.5%
10015210	62130	FICA	22,224.24	24,714.00	24,714.00	16,370.00	22,022.63	20,094.00	-18.7%
10015210	62140	Medicare	192,118.31	202,413.00	202,413.00	143,988.45	188,968.84	207,745.00	2.6%
10015210	62160	Work comp	150,042.56	.00	.00	76,066.14	150,000.00	.00	.0%
10015210	62170	UniformAll	900.00	900.00	900.00	900.00	900.00	1,000.00	11.1%
10015210	62190	Uniforms	98,025.24	90,000.00	90,000.00	64,039.71	75,000.00	100,000.00	11.1%
10015210	62191	Prot wear	201,193.39	200,000.00	200,000.00	137,631.52	175,000.00	190,000.00	-5.0%
10015210	62200	Hlth Fac	1,650.00	1,050.00	1,050.00	1,349.94	1,050.00	1,050.00	.0%
10015210	62330	LIUNA Pen	1,873.55	1,872.00	1,872.00	875.66	1,140.52	936.00	-50.0%
10015210	62990	Othr Ben	251,114.45	201,200.00	201,200.00	168,993.00	176,200.00	201,200.00	.0%
10015210	70051	A&E Cap	9,500.00	50,000.00	50,000.00	.00	.00	.00	.0%
10015210	70093	Bank Fees	235.01	1,500.00	1,500.00	.00	.00	.00	.0%
10015210	70095	CC Fees	78.09	2,000.00	2,000.00	.00	.00	.00	.0%
10015210	70220	Oth PT sv	60,202.06	57,000.00	57,000.00	115,529.68	115,529.68	77,000.00	35.1%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4										
ACCOUNTS FOR:										
Fire				2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015210	70220	34500	Oth PT Sv	.00	.00	.00	86,644.29	86,644.49	.00	.0%
10015210	70220	39000	Oth PT Sv	3,300.00	.00	.00	2,100.00	2,100.00	.00	.0%
10015210	70430		MFD Lease	7,479.01	7,000.00	7,000.00	4,898.83	7,000.00	7,000.00	.0%
10015210	70510		RepMaint B	128,181.22	175,000.00	175,000.00	87,308.00	125,000.00	145,000.00	-17.1%
10015210	70520		RepMaint V	262,660.87	248,000.00	248,000.00	180,210.55	248,000.00	248,000.00	.0%
10015210	70530		RepMaint O	846,352.42	412,706.21	412,706.21	-412,556.21	412,706.21	412,706.21	.0%
10015210	70540		RepMt Othr	69,129.68	45,000.00	45,000.00	33,501.47	45,000.00	46,500.00	3.3%
10015210	70590		Oth Repair	14,380.51	27,500.00	27,500.00	9,892.52	20,500.00	28,000.00	1.8%
10015210	70611		PrintBind	626.36	1,500.00	1,500.00	891.52	1,500.00	1,500.00	.0%
10015210	70631		Dues	5,903.50	6,000.00	6,000.00	1,354.95	6,000.00	6,500.00	8.3%
10015210	70632		Pro Develp	249,043.90	318,500.00	307,951.58	165,633.18	318,500.00	300,000.00	-2.6%
10015210	70642		Recdg Fee	1,546.98	1,000.00	1,000.00	2,664.02	2,000.00	1,600.00	60.0%
10015210	70643		Amb Bll Sv	155,000.00	118,500.00	118,500.00	118,500.00	160,000.00	165,000.00	39.2%
10015210	70649		Car Wash	63.00	.00	.00	144.00	150.00	250.00	.0%
10015210	70690		Purch Serv	97,399.73	40,000.00	40,000.00	32,001.34	45,000.00	45,000.00	12.5%
10015210	70702		WC Prem	80,916.82	71,491.69	71,491.69	71,491.69	71,491.69	69,336.26	-3.0%
10015210	70703		Liab Prem	141,849.66	164,080.06	164,080.06	164,080.06	164,080.06	170,977.32	4.2%
10015210	70704		Prop In Pr	107,247.55	131,038.85	131,038.85	131,038.85	131,038.85	138,174.17	5.4%
10015210	70712		WC Claim	643,137.84	633,073.86	633,073.86	633,073.86	633,073.86	638,849.35	.9%
10015210	70713		Liab Claim	45,132.48	45,219.56	45,219.56	45,219.56	45,219.56	53,237.45	17.7%
10015210	70714		Prop Claim	45,132.48	56,524.45	56,524.45	56,524.45	56,524.45	63,884.94	13.0%
10015210	70720		Ins Admin	75,361.75	72,669.64	72,669.64	72,669.64	72,669.64	97,182.33	33.7%
10015210	71010		Off Supp	12,593.06	25,500.00	25,500.00	7,131.37	20,500.00	18,000.00	-29.4%
10015210	71017		Postage	1,145.20	750.00	750.00	338.86	750.00	750.00	.0%
10015210	71024		Janit Supp	38,946.76	33,660.00	33,660.00	25,123.67	33,660.00	35,000.00	4.0%
10015210	71026		Med Supp	194,642.60	180,250.00	180,250.00	90,974.99	160,250.00	165,000.00	-8.5%
10015210	71026	70000	Med Supp	-1,241.50	.00	.00	.00	.00	.00	.0%
10015210	71070		Fuel	77,139.59	85,756.50	85,756.50	58,608.44	80,000.00	80,025.00	-6.7%
10015210	71073		FuelNonCit	1,569.55	1,500.00	1,500.00	3,965.49	1,800.00	1,800.00	20.0%
10015210	71080		Maint Supp	18,769.50	15,500.00	15,500.00	8,875.93	15,500.00	16,000.00	3.2%
10015210	71085		Rock Salt	3,787.97	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10015210	71190		Other Supp	29,721.49	15,000.00	15,000.00	15,026.94	20,000.00	22,000.00	46.7%
10015210	71310		Natural Gs	17,606.15	26,250.00	26,250.00	7,513.34	20,000.00	22,000.00	-16.2%
10015210	71320		Electricity	120,985.49	125,000.00	125,000.00	92,704.28	135,000.00	145,950.00	16.8%
10015210	71330		Water	20,465.70	29,300.00	29,300.00	16,838.65	22,500.00	30,000.00	2.4%
10015210	71340		Telecom	111,366.59	110,000.00	110,000.00	73,103.80	110,000.00	115,000.00	4.5%
10015210	71410		Books	387.35	1,500.00	1,500.00	304.50	500.00	1,500.00	.0%
10015210	71710		Veh Equip	122,488.35	253,500.00	253,500.00	46,452.89	108,500.00	105,000.00	-58.6%
10015210	71710	39000	Veh Equip	.00	65,000.00	65,000.00	18,608.57	65,000.00	65,000.00	.0%
10015210	72120		CO Comp Eq	162,148.72	94,000.00	94,000.00	81,457.00	81,457.00	35,000.00	-62.8%
10015210	72130		CO Lic Veh	2,894,720.85	.00	.00	.00	.00	1,840,000.00	.0%
10015210	72140		CO Other	393,581.82	.00	.00	.00	.00	168,000.00	.0%
10015210	73401		Lease Prin	544,072.00	388,255.70	388,255.70	314,831.87	388,255.70	320,090.28	-17.6%
10015210	73701		Lease Int	45,109.93	31,654.21	31,654.21	25,692.77	31,654.21	21,089.73	-33.4%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Fire			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015210	79050	Invst Exp	254.87	1,000.00	1,000.00	562.29	1,000.00	1,000.00	.0%
10015210	79110	Com Relatn	11,078.21	15,000.00	25,548.42	11,258.42	15,000.00	15,000.00	-41.3%
10015210	79110	31500 Com Relatn	.00	.00	.00	.00	.00	77,690.73	.0%
10015210	79150	Bad Debt	758,066.41	593,000.00	593,000.00	699,652.04	800,000.00	800,000.00	34.9%
10015210	79990	Othr Exp	1,013.04	12,000.00	12,000.00	.00	5,000.00	5,000.00	-58.3%
TOTAL Fire			17,825,014.59	15,681,189.73	15,681,189.73	11,056,079.11	15,147,197.55	18,062,667.77	15.2%
TOTAL REVENUE			-8,068,002.26	-7,280,250.00	-7,280,250.00	-4,908,202.52	-7,350,024.45	-7,541,550.00	3.6%
TOTAL EXPENSE			25,893,016.85	22,961,439.73	22,961,439.73	15,964,281.63	22,497,222.00	25,604,217.77	11.5%
GRAND TOTAL			17,825,014.59	15,681,189.73	15,681,189.73	11,056,079.11	15,147,197.55	18,062,667.77	15.2%

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 employers 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 2026 Funding Status (May 1, 2025)

	Firefighter Pension	Police Pension
Actuarial Value Assets	\$107,886,531	\$127,622,973
Actuarial Accrued Liability	\$169,827,969	\$207,407,356
Unfunded Actuarial Accrued Liability	\$61,941,438	\$79,784,383
Percent Funded:		
Actuarial Value of Assets	63.5%	61.5%
Market Value of Assets	75.3%	69.9%

FY 2027 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, required 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 still unknown at the time of the FY2027 budget finalization. Therefore, the City has opted to retain its 100% funding strategy until further guidance is given.

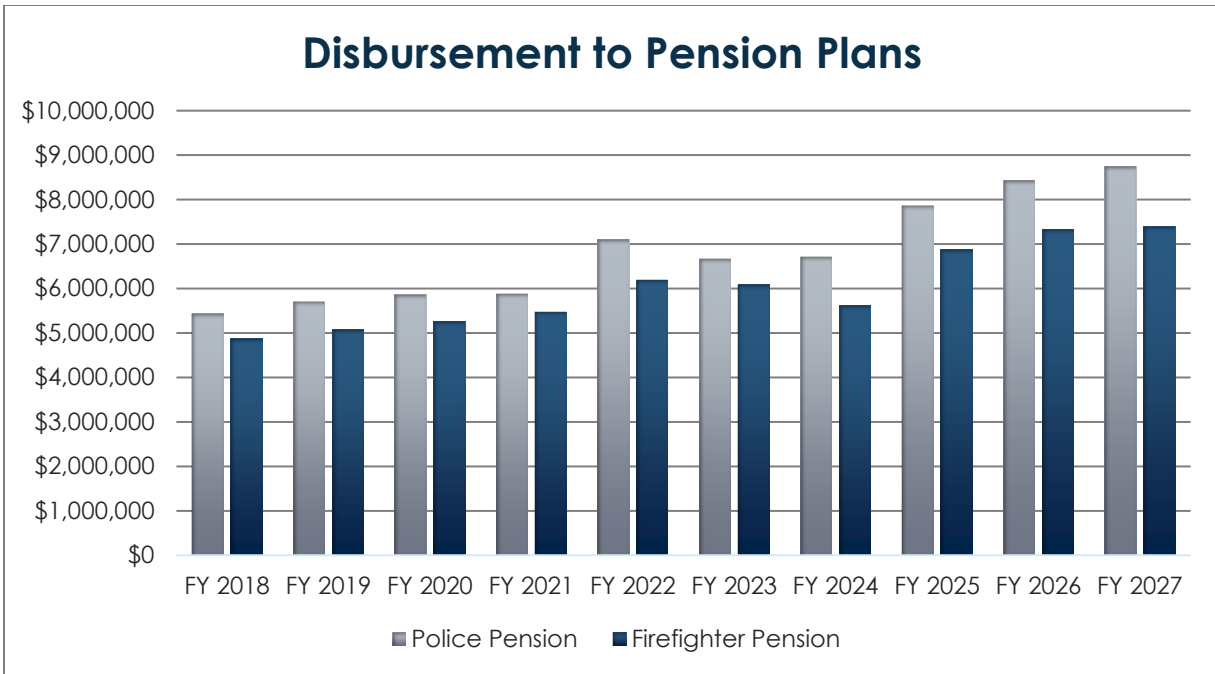
The 2025 actuarially determined combined Police and Fire contribution is \$15,747,097 for FY 2027. This will be funded by:

- Tax Levy*: \$9,604,000
- Utility Tax/General Fund Reserves: \$6,526,643
- Replacement Tax: \$ 10,000

*These tax levies account for approximately 38% of the total City (non-library) Tax Levy of \$25,320,384.

What We Accomplished in FY 2026

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 expenses. In addition, investments are managed by each pension board which is 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: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Police Pension									
10015111	50190	PTx Other	-4,700,093.50	-4,708,000.00	-4,708,000.00	-4,698,824.82	-4,698,824.82	-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	-468.03	.00	.00	-539.70	-539.70	.00	.0%
10015111	75910	To Oth Gov	7,852,426.00	8,427,040.00	8,427,040.00	8,427,040.00	8,427,040.00	8,744,044.00	3.8%
		TOTAL Police Pension	3,146,864.47	3,714,040.00	3,714,040.00	3,722,675.48	3,722,675.48	4,031,044.00	8.5%
		TOTAL REVENUE	-4,705,561.53	-4,713,000.00	-4,713,000.00	-4,704,364.52	-4,704,364.52	-4,713,000.00	.0%
		TOTAL EXPENSE	7,852,426.00	8,427,040.00	8,427,040.00	8,427,040.00	8,427,040.00	8,744,044.00	3.8%
		GRAND TOTAL	3,146,864.47	3,714,040.00	3,714,040.00	3,722,675.48	3,722,675.48	4,031,044.00	8.5%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Fire Pension			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015211	50190	PTx Other	-4,887,715.77	-4,896,000.00	-4,896,000.00	-4,886,325.17	-4,886,325.17	-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	-486.71	.00	.00	-561.24	-561.24	.00	.0%
10015211	75910	To Oth Gov	6,870,195.00	7,320,057.00	7,320,057.00	7,320,057.00	7,320,057.00	7,396,599.00	1.0%
TOTAL Fire Pension			1,976,992.52	2,419,057.00	2,419,057.00	2,428,170.59	2,428,170.59	2,495,599.00	3.2%
TOTAL REVENUE			-4,893,202.48	-4,901,000.00	-4,901,000.00	-4,891,886.41	-4,891,886.41	-4,901,000.00	.0%
TOTAL EXPENSE			6,870,195.00	7,320,057.00	7,320,057.00	7,320,057.00	7,320,057.00	7,396,599.00	1.0%
GRAND TOTAL			1,976,992.52	2,419,057.00	2,419,057.00	2,428,170.59	2,428,170.59	2,495,599.00	3.2%

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 15 positions, including two 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 Development Services, Director of Community Impact and Enhancement 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:** Two inspectors perform annual inspections of existing commercial buildings to ensure 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:** These two positions focus on permitting and code compliance in mobile home parks, and the unique rules and regulations associated with them. The Multi-Discipline Inspectors also assists in residential and light commercial inspections when other inspectors are not available.

Performance Measures/Process Improvement

- Performed 5,998 inspections in calendar year 2025
- Issued 6,559 construction permits in calendar year 2025 with reported construction value of nearly \$200 million.
- Processed 1,339 third-party inspection reports for fire prevention systems in calendar year 2025.
- With rare exception, maintained performance goal of completing initial Plan Review of commercial construction within 10 business days

FY 2027 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 2027.
- 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 continue to standardize and formalize Department policies and Division procedures.

What We Accomplished in FY 2026

- The Division maintained plan review and inspection schedules during dynamic and changing construction environment.
- Conducted transition in software utilized for permit applications and associated documents.
- Implemented new process for Mobile Home Park Registrations, previously a licensing function performed through the City Clerk's office.
- Processed and maintain reports and records for plumbing Cross Connection Device Inspections for all Commercial Properties located within the City.
- Implemented SharePoint internal module for the tracking of projects for buildings that are undergoing Change of Use.
- Implemented SharePoint internal module for the tracking of Commercial Building projects that undergo Plan Review for both new construction and alterations.

Challenges

- Loss of Fire Inspector position has decreased ability to perform proactive fire inspections intended to be done annually.
- 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: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Building	Safety		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015410	51590	OthContLic	-1,471.00	-50,000.00	-50,000.00	.00	.00	.00	.0%
10015410	52010	Bldg Permt	-436,903.86	-400,000.00	-400,000.00	-440,458.00	-525,000.00	-525,000.00	31.3%
10015410	52020	Plumb Prmt	-90,990.84	-100,000.00	-100,000.00	-68,503.60	-105,000.00	-110,000.00	10.0%
10015410	52030	Elct Permt	-175,654.34	-200,000.00	-200,000.00	-148,696.55	-175,000.00	-175,000.00	-12.5%
10015410	52040	HVAC Permt	-210,247.86	-200,000.00	-200,000.00	-187,854.59	-210,000.00	-210,000.00	5.0%
10015410	52060	MbHm Permt	-14,115.50	-2,500.00	-2,500.00	-1,950.00	-3,800.00	-4,000.00	60.0%
10015410	52080	Sign Permt	-9,917.18	-10,000.00	-10,000.00	-5,776.74	-10,000.00	-10,000.00	.0%
10015410	52990	Other Pmt	.00	-1,000.00	-1,000.00	.00	.00	.00	.0%
10015410	54140	CsCon Fee	-138,820.00	-140,000.00	-140,000.00	-65,740.00	-110,000.00	-136,000.00	-2.9%
10015410	54470	Insp Fee	-850.00	.00	.00	-200.00	-150.00	-100.00	.0%
10015410	54740	PlnRv Fees	-294,428.26	-200,000.00	-200,000.00	-205,111.88	-250,000.00	-250,000.00	25.0%
10015410	54750	CtrReg Fee	-86,226.00	.00	.00	-38,559.50	-65,000.00	-65,000.00	.0%
10015410	55990	Othr Pnlty	-25,193.12	-15,000.00	-15,000.00	-10,555.68	-15,000.00	-15,000.00	.0%
10015410	57114	Equip Sale	-14,726.00	.00	.00	.00	.00	.00	.0%
10015410	57990	Misc Rev	.00	-50.00	-50.00	.00	.00	-50.00	.0%
10015410	61100	Salary FT	1,120,764.58	1,148,594.00	1,148,594.00	761,325.17	1,061,868.93	1,290,867.00	12.4%
10015410	61150	Salary OT	2,685.49	2,000.00	2,000.00	3,118.03	6,900.00	7,000.00	250.0%
10015410	61190	Othr Salry	17,858.56	.00	.00	.00	.00	.00	.0%
10015410	62100	Dental Enh	.00	.00	.00	.00	.00	388.00	.0%
10015410	62108	ENHBCBSPP0	.00	.00	.00	.00	.00	17,274.00	.0%
10015410	62110	Group Life	973.69	884.00	884.00	591.01	807.20	1,020.00	15.4%
10015410	62111	Enh Vision	1,187.72	1,091.00	1,091.00	741.55	1,078.14	1,230.00	12.7%
10015410	62113	BCBS 60/12	69,288.36	75,150.00	75,150.00	45,611.56	71,451.92	78,062.00	3.9%
10015410	62114	BCBS HSA	66,321.98	59,880.00	59,880.00	48,673.52	69,482.13	84,964.00	41.9%
10015410	62116	HSA City	9,900.00	11,100.00	11,100.00	.00	14,300.00	14,300.00	28.8%
10015410	62117	DentalPPO	4,551.99	4,374.00	4,374.00	3,068.54	4,655.75	5,083.00	16.2%
10015410	62118	ID Protect	117.60	96.00	96.00	71.82	95.76	96.00	.0%
10015410	62120	IMRF	84,295.47	82,546.00	82,546.00	56,834.59	80,582.77	108,069.00	30.9%
10015410	62130	FICA	66,659.39	66,260.00	66,260.00	44,469.03	61,695.65	72,146.00	8.9%
10015410	62140	Medicare	15,505.37	15,502.00	15,502.00	10,400.08	14,428.93	16,877.00	8.9%
10015410	62160	Work Comp	210.00	.00	.00	.00	.00	.00	.0%
10015410	62170	UniformAll	4,950.00	4,950.00	4,950.00	3,600.00	3,600.00	4,050.00	-18.2%
10015410	62200	Hlth Fac	150.00	.00	.00	.00	.00	.00	.0%
10015410	62330	LIUNA Pen	10,919.19	10,296.00	10,296.00	6,053.08	8,437.87	11,232.00	9.1%
10015410	62990	Othr Ben	25,220.17	10,200.00	10,200.00	5,368.26	11,000.00	7,200.00	-29.4%
10015410	70095	CC Fees	.00	1,000.00	1,000.00	.00	.00	.00	.0%
10015410	70220	Oth PT Sv	3,180.96	.00	.00	3,371.82	3,371.82	.00	.0%
10015410	70430	MFD Lease	3,200.56	3,000.00	3,000.00	1,715.75	3,000.00	3,000.00	.0%
10015410	70520	RepMaint V	6,594.91	7,000.00	7,000.00	3,219.77	2,500.00	5,000.00	-28.6%
10015410	70530	RepMaint O	750.00	750.00	750.00	750.00	750.00	750.00	.0%
10015410	70611	PrintBind	941.25	2,000.00	2,000.00	390.00	2,000.00	2,000.00	.0%
10015410	70612	Imaging	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
10015410	70631	Dues	614.00	1,500.00	1,500.00	274.00	1,000.00	1,500.00	.0%
10015410	70632	Pro Develp	4,920.86	10,000.00	10,000.00	8,047.25	15,000.00	15,000.00	50.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Building	Safety		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015410	70649	Car wash	180.00	200.00	200.00	90.00	200.00	200.00	.0%
10015410	70690	Purch Serv	1,103.17	15,000.00	14,750.00	448.87	171,030.00	20,995.00	42.3%
10015410	70702	WC Prem	7,850.03	5,819.05	5,819.05	5,819.05	5,819.05	6,336.39	8.9%
10015410	70703	Liab Prem	13,761.35	13,355.26	13,355.26	13,355.26	13,355.26	15,625.00	17.0%
10015410	70704	Prop Prem	10,404.47	10,665.87	10,665.87	10,665.87	10,665.87	12,627.24	18.4%
10015410	70712	WC Claim	52,491.03	47,762.52	47,762.52	47,762.52	47,762.52	41,166.71	-13.8%
10015410	70713	Liab Claim	3,683.58	3,411.61	3,411.61	3,411.61	3,411.61	3,430.56	.6%
10015410	70714	Prop Claim	3,683.58	4,264.51	4,264.51	4,264.51	4,264.51	4,116.67	-3.5%
10015410	70720	Ins Admin	7,311.12	5,914.93	5,914.93	5,914.93	5,914.93	8,881.15	50.1%
10015410	71010	Off Supp	6,364.40	9,500.00	9,500.00	1,535.57	11,500.00	6,500.00	-31.6%
10015410	71017	Postage	1,887.92	2,500.00	2,500.00	820.90	2,000.00	2,500.00	.0%
10015410	71070	Fuel	8,153.42	9,416.40	9,416.40	3,735.23	6,000.00	6,720.00	-28.6%
10015410	71190	Other Supp	134.61	500.00	500.00	.00	100.00	500.00	.0%
10015410	71340	Telecom	20,747.51	24,000.00	24,000.00	10,295.31	22,000.00	22,000.00	-8.3%
10015410	71420	Periodicls	431.88	250.00	250.00	356.90	250.00	250.00	.0%
10015410	72130	CO Lcn Veh	121,671.03	.00	.00	.00	.00	90,000.00	.0%
10015410	79120	Emp Relatn	.00	100.00	100.00	.00	.00	500.00	400.0%
TOTAL Building Safety			282,077.24	357,283.15	357,033.15	-57,235.18	278,330.62	494,306.72	38.4%
TOTAL REVENUE			-1,499,543.96	-1,318,550.00	-1,318,550.00	-1,173,406.54	-1,468,950.00	-1,500,150.00	13.8%
TOTAL EXPENSE			1,781,621.20	1,675,833.15	1,675,583.15	1,116,171.36	1,747,280.62	1,994,456.72	19.0%
GRAND TOTAL			282,077.24	357,283.15	357,033.15	-57,235.18	278,330.62	494,306.72	38.4%

PLANNING 10015420



Purpose

The Planning Division of the Development Services 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 Boards & Commissions; coordination with McLean County and the Town of Normal; review of private site plans and building permit applications; coordination of land development activities throughout the City and the ETJ (within 1½ miles of the City's corporate boundaries); creation and maintenance of GIS data, including addressing, zoning, and corporate boundaries; and hosting of a weekly informational meeting for developers (PRG). In addition, Planning represents the City in efforts led by the McLean County Regional Planning Commission, serves on the McGIS technical committee, and serves on a variety of other regional and statewide committees. The Division seeks to constantly improve process, efficiency, and the quality of life for Bloomington residents.

The Division consists of two Planners and a Planning Manager, with direction and oversight by the Director of Development Services. A Civil Engineer was added to the Division when the Department was created in 2024, and a Stevenson Fellow from ISU joins the Division for 11 months each year.

"There is no such thing as an investment without property rights that are negotiable and transferable..." – Hernando de Soto

Key Services Provided:

- Guide annexation, rezoning, and special use approval requests to assist in securing entitlements necessary for successful private development.
- Facilitate subdivision activities in the City and ETJ, including right-of-way and easement acquisition, Preliminary Planning, and Platting to secure private property rights and reservations or dedications for future City streets and infrastructure.
- Collaborate with Engineering and other communities to create and maintain appropriate addressing and location data; supports EMS access, mail delivery, permitting, and real estate transfers.
- Provides customer assistance for general inquiries on zoning and land use matters by current and future residents, owners, and professionals.
- Conduct permit and plan reviews for commercial and residential development, signs, and accessory structures.
- Coordinate a weekly Project Review Group (PRG) meeting that allows developers an opportunity to meet multiple City Divisions involved in the development approval process, including Building Safety, Economic Development, Parks, Engineering, Public Works, Finance, and Planning.
- Provide support to Building Safety and Community Enhancement staff related to zoning interpretation and compliance.
- Oversee Comprehensive, Strategic and other Area Plan creation, implementation, and update.
- Provide Staff support for Land Use Commissions: Historic Preservation Commission, Planning Commission, and the Zoning Board of Appeals.

Performance Measures/Process Improvement

- This year the Planning Division created a submittal and processing strategy for Site Plan Review, which was previously an incidental aspect of building permit submittals. The creation of this process for civil engineering design work, including utility connections, ensures that servicing and zoning compliance is secured prior to detailed architectural work for new buildings. New subdivisions with public roads and new utilities also progress through this process. The DSD Civil Engineer is the point of

contact with other City departments to turn around reviews of civil engineering plans in 10 working days. With rare exception for extremely complicated projects, we have hit that target every time.

- We also set and met a goal of identifying how many permit applications required zoning review, what kinds of permit applications those are, and how long it has been taking them to be completed so we could streamline or adjust process to try to keep our small (but mighty) Division from being the bottleneck in permitting processes. In the remaining part of FY26 we will identify goals and stretch goals for turnaround time, quality check new processes, and document how what we have learned can help applicants reduce their wait times.
- At the beginning of 2025 the Division had a goal of decreasing Variance cases to no more than an average of one (1) per month (prior years averaged 1.25-1.5/month); in 2025 this target was achieved

FY 2027 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 2026

- During calendar year 2025 the Planning Division implemented multiple improvements that allow for increased efficiency and a higher level of customer service related to Zoning and Sign Code administration. Additionally, the division continues to work on many broad-reach projects that benefit the whole community.

Significant accomplishments:

- Negotiated terms and *annexed 375+ Acres* to support current or planned development.
- *Secured approximately 1.5 miles of current or future right-of-way* for existing or planned transportation network. An additional 2+ miles of dedication are currently in negotiation, including right-of-way necessary for the future extension of Rivian Motorway.
- Moved Planning processes out of OpenGov and into MUNIS, through the creation of specialized intake forms and applications, and assisted Building Safety in doing the same.
- Reviewed existing Land Use, Site Plan Review, Subdivision, and Historic Preservation processes to identify best practices in workflow and documented steps and timing in permitting systems and SCRIBE.
- Initiated the first of a collection of planned, large "Right-Zoning" cases to align neighborhood character and intent with the appropriate legal permissions under the Zoning Code.
- Updated the Annexation (8.5) and Zoning (44) Codes to *reduce the hurdles to annexation for existing development and wholly bounded properties*, as well as clarifying process and requirements to streamline future annexation efforts.
- 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. The team *met with 34 developers concerning 140+ acres of land*.
- Continued to increase the 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 implementation of Bloomington's Historic Preservation Plan, including administration of the Rust and Funk Grant programs (combined allocation of \$180,000).
- 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.

Challenges

Bloomington continues to see growth, which is a rare opportunity for large scale planning for long term benefit. This includes a wide range of 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

In one year, the Planning Division typically completes the following:

- *> 3,000 zoning verifications for Building Permits (in collaboration with Building Safety)*
 - This work helps to make sure approved building permits are in compliance with the Zoning Code.
 - Approximately 20 hours per week in work, year-round.
- *> 3,000 zoning reviews for Rental Registrations, Property Maintenance complaints, and other Code Enforcement items*
 - This work helps to make sure approved licenses and permits are in compliance with the Zoning Code.
 - Approximately 20 hours per week in work, year-round.
- *> 200 hours of Inter-Departmental and Developer meeting coordination on active or planned development*
 - These encourage investment in our community by helping developers bring their projects from dream to reality.
 - Each hour of meeting takes just as much advance/follow-up time as the meeting itself!
- *80-100 Citizen-Initiated Board & Commission Cases*
 - Items like Special Use Permits, Annexation Agreements, Zoning Map Amendments, Historic Preservation Review, and Historic Preservation Funding Review.
 - Each of these (standard) take 20-60 hours of work, Annexations take substantially more.
- *20-25 Citizen-Initiated Subdivision actions*
 - Create or move property lines to allow the sale or development of land, acquire easements or right-of-way dedicated to the City.

- Each of these (standard) takes 40-80 hours of work.
- *40-50 Zoning Verification Letters*
 - Help developers gain funding or other approvals to pursue activity on City properties.
 - 15-30 minutes each.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Planning			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015420	54660	Pub Fee	-1,062.39	-6,000.00	-6,000.00	-168.80	-750.00	-1,000.00	-83.3%
10015420	54710	BdAppIsFee	-17,420.06	-15,000.00	-15,000.00	-14,445.53	-12,000.00	-15,000.00	.0%
10015420	57990	Misc Rev	-504.00	.00	.00	-475.00	.00	.00	.0%
10015420	61100	Salary FT	231,404.59	246,100.00	246,100.00	178,562.47	256,332.85	342,276.00	39.1%
10015420	61130	Salary SN	.00	.00	.00	.00	.00	8,000.00	.0%
10015420	61190	Othr Salry	5,155.12	.00	.00	.00	.00	.00	.0%
10015420	62100	Dental Enh	.00	.00	.00	65.68	171.83	.00	.0%
10015420	62110	Group Life	195.60	204.00	204.00	139.20	193.20	238.00	16.7%
10015420	62111	Enh Vision	132.14	136.00	136.00	83.81	123.18	250.00	83.8%
10015420	62113	BCBS 60/12	14,671.95	15,000.00	15,000.00	10,601.49	15,833.35	17,080.00	13.9%
10015420	62114	BCBS HSA	21,190.47	21,664.00	21,664.00	17,110.92	27,428.61	25,669.00	18.5%
10015420	62116	HSA City	2,100.00	2,100.00	2,100.00	500.00	2,600.00	2,600.00	23.8%
10015420	62117	DentalPPO	1,039.16	996.00	996.00	702.83	1,063.32	1,271.00	27.6%
10015420	62118	ID Protect	139.65	144.00	144.00	95.76	131.67	168.00	16.7%
10015420	62120	IMRF	17,429.16	18,041.00	18,041.00	13,292.77	19,448.95	28,410.00	57.5%
10015420	62130	FICA	13,532.21	14,162.00	14,162.00	10,167.50	14,517.53	20,741.00	46.5%
10015420	62140	Medicare	3,164.73	3,313.00	3,313.00	2,378.01	3,395.46	4,852.00	46.5%
10015420	62990	Othr Ben	2,350.00	2,400.00	2,400.00	2,116.20	2,866.20	3,000.00	25.0%
10015420	70220	Oth PT Sv	690.90	.00	.00	732.35	732.35	25,000.00	.0%
10015420	70610	Advertise	13,480.53	11,000.00	11,000.00	9,378.25	11,000.00	15,000.00	36.4%
10015420	70611	PrintBind	525.45	1,250.00	1,250.00	83.30	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	972.20	2,000.00	2,000.00	1,590.88	1,950.00	2,500.00	25.0%
10015420	70632	Pro Develp	4,119.24	5,000.00	5,000.00	2,301.96	4,897.00	5,000.00	.0%
10015420	70642	Recdg Fee	1,346.25	795.00	795.00	742.25	1,100.00	1,000.00	25.8%
10015420	70690	Purch Serv	100,246.84	125,000.00	125,000.00	41,461.75	125,000.00	175,000.00	40.0%
10015420	70702	WC Prem	1,434.49	1,263.89	1,263.89	1,263.89	1,263.89	1,674.70	32.5%
10015420	70703	Liab Prem	2,514.70	2,900.74	2,900.74	2,900.74	2,900.74	4,129.66	42.4%
10015420	70704	Prop Prem	1,901.28	2,316.61	2,316.61	2,316.61	2,316.61	3,337.35	44.1%
10015420	70712	WC Claim	7,785.61	7,418.09	7,418.09	7,418.09	7,418.09	10,880.28	46.7%
10015420	70713	Liab Claim	546.36	529.86	529.86	529.86	529.86	906.69	71.1%
10015420	70714	Prop Claim	546.36	662.33	662.33	662.33	662.33	1,088.03	64.3%
10015420	70720	Ins Admin	1,336.01	1,284.71	1,284.71	1,284.71	1,284.71	2,347.27	82.7%
10015420	71010	Off Supp	849.30	1,000.00	1,000.00	956.98	1,000.00	1,000.00	.0%
10015420	71017	Postage	1,243.34	1,600.00	1,600.00	904.05	9,000.00	10,000.00	525.0%
10015420	71340	Telecom	2,399.88	2,800.00	2,800.00	1,563.83	2,800.00	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	53,346.34	55,000.00	55,000.00	28,731.50	55,000.00	55,000.00	.0%
10015420	79985	HRustGrant	125,000.00	125,000.00	125,000.00	120,000.00	125,000.00	200,000.00	60.0%
TOTAL Planning			667,803.41	706,581.23	706,581.23	499,550.64	741,711.73	1,012,968.98	43.4%
TOTAL REVENUE			-18,986.45	-21,000.00	-21,000.00	-15,089.33	-12,750.00	-16,000.00	-23.8%
TOTAL EXPENSE			686,789.86	727,581.23	727,581.23	514,639.97	754,461.73	1,028,968.98	41.4%
GRAND TOTAL			667,803.41	706,581.23	706,581.23	499,550.64	741,711.73	1,012,968.98	43.4%

ECONOMIC DEVELOPMENT

10019170



Purpose

The Economic Development Division of the Development Services 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 growth and development 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).

Performance Measures/Process Improvement

The Economic Development team worked to implement a new TIF Management, incentive tracking software, and CRM – CivicServe. This process improvement will greatly increase staff oversight in current and future RDA obligations and payments giving developers direct access to a 24/7 online account where they can upload obligations and manage their agreements directly in their account with staff

FY 2027 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 and 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 2026

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 2026 include:

- Passed an incentive agreement for GJ Lofts (UEP), a \$68 Million adaptive reuse of the former State Farm Headquarters. This project will become 182 residential units with commercial on the first and thirteenth floors.
- Passed an incentive agreement for Holladay Properties, a \$41.5 Million Multi-Family residential project that will bring 207 apartment units to the Empire Street TIF District.
- Partnered with the Bloomington-Normal Economic Development Council to Expand the Enterprise Zone to assist in new developments.
- Passed with unanimous approval, a new Downtown TIF District in May 2025.
- Assisted developers and commercial brokers through the Project Review Group throughout the year during every stage of the development process.
- Maintained community relations with IWU, Heartland Community College, and ISU, to strengthen the cities Town and Gown relationship.
- Began holding bi-monthly construction coordination meetings with OSF Saint Francis Hospital to support their \$17.8 million+ main campus expansion project
- Continue to manage the Front & Center/Elks Construction & Demolition project
- Managed rebate payments to several entities per ___ 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 Bag Co – Total Project Cost - \$40,000
 - Washington Senior Apartment – Total Project Cos \$17,000,000
 - Egg Republic – Total Project Cost \$792,500
 - Red Raccoon Games – Total Project Cost - \$1,589,000
 - 102 S East, LLC – Total Project Cost \$4,366,187.09
 - Holladay Properties – Total Project Cost \$41,525,000
 - UEP – GJ Loft – Total Project Cost \$68,000,000
 - FMB Holdings – Total Project Cost \$4,250,000
 - Mike Temple 316-318 W Washington – Total Project Cost \$54,873
 - JOB Realty – Total Project Cost \$6,500,000
- Consistently partnered with the BN EDC to promote the Enterprise Zone to support the retention, expansion, and attraction of businesses.
- Actively managed ongoing projects related to existing business expansions, relocations, and new business attractions in the industrial, office, and retail sectors.

- Responded to Requests for Information from the Illinois EDC (former Intersect Illinois) to attract business of all industry types to the community.
- Supported developers, architects, engineers, and brokers during Project Review Group Meetings. Providing general feedback on proposals along with other key Departmental contacts on a weekly basis.
- Assist with program and project management of commercial building permit applications.
- Continued marketing the city as a destination for doing business through digital advertising.
- Actively recruit retail and work with area brokers/community leaders to identify gaps in the retail landscape.
- Worked to implement a new TIF Management, Incentive tracking software, and CRM – CivicServe.



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:			2025	2026	2026	2026	2026	2027	PCT
Economic	Development		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10019170	53110	FedGNTLINK	-1,046.00	.00	.00	.00	.00	.00	.0%
10019170	54910	ActPgm Inc	-19,505.97	.00	.00	.00	.00	.00	.0%
10019170	57990	Misc Rev	7,089.04	.00	.00	-3.00	-3.00	.00	.0%
10019170	61100	Salary FT	310,485.59	170,704.00	170,704.00	90,545.91	135,518.02	168,178.00	-1.5%
10019170	61130	Salary SN	8,877.50	.00	.00	.00	.00	.00	.0%
10019170	61190	Othr Salry	1,686.21	.00	.00	4,215.51	4,215.51	.00	.0%
10019170	62110	Group Life	249.20	136.00	136.00	79.66	115.66	136.00	.0%
10019170	62111	Enh Vision	225.13	136.00	136.00	73.22	115.35	138.00	1.5%
10019170	62113	BCBS 60/12	3,551.93	.00	.00	.00	.00	.00	.0%
10019170	62114	BCBS HSA	13,188.68	6,392.00	6,392.00	2,319.77	4,545.54	6,725.00	5.2%
10019170	62116	HSA City	1,200.00	3,300.00	3,300.00	.00	1,300.00	1,300.00	-60.6%
10019170	62117	DentalPPO	496.28	198.00	198.00	72.79	149.04	229.00	15.7%
10019170	62118	ID Protect	179.55	96.00	96.00	57.89	81.83	96.00	.0%
10019170	62120	IMRF	22,997.74	12,514.00	12,514.00	7,071.61	10,636.28	13,960.00	11.6%
10019170	62130	FICA	19,204.92	10,432.00	10,432.00	5,977.43	8,825.96	10,266.00	-1.6%
10019170	62140	Medicare	4,557.45	2,441.00	2,441.00	1,397.94	2,064.14	2,402.00	-1.6%
10019170	62990	Othr Ben	3,014.47	1,200.00	1,200.00	693.42	993.42	1,200.00	.0%
10019170	70220	Oth PT Sv	160,906.33	131,300.00	31,300.00	13,124.63	31,300.00	114,825.00	266.9%
10019170	70220	15000 Oth PT Sv	8,000.00	.00	.00	.00	.00	.00	.0%
10019170	70410	Janitor Sv	14,719.32	.00	.00	.00	.00	.00	.0%
10019170	70430	MFD LEASE	1,622.90	3,000.00	3,000.00	.00	.00	.00	.0%
10019170	70609	MktngExp	24,614.75	70,000.00	70,000.00	3,515.38	33,650.00	49,500.00	-29.3%
10019170	70611	PrintBind	446.99	.00	.00	.00	.00	.00	.0%
10019170	70615	SponsrshpE	29,600.00	.00	.00	.00	.00	.00	.0%
10019170	70631	Dues	4,208.85	4,335.00	4,335.00	3,604.08	4,735.00	5,870.00	35.4%
10019170	70632	Pro Develp	15,471.85	27,950.00	27,950.00	11,994.28	25,450.00	35,500.00	27.0%
10019170	70690	Purch Serv	19,744.36	.00	.00	210.00	210.00	.00	.0%
10019170	70702	WC Prem	2,537.26	808.98	808.98	808.98	808.98	753.91	-6.8%
10019170	70703	Liab Prem	4,447.90	1,856.67	1,856.67	1,856.67	1,856.67	1,859.07	.1%
10019170	70704	Prop Prem	3,362.90	1,482.79	1,482.79	1,482.79	1,482.79	1,502.40	1.3%
10019170	70712	WC Claim	13,770.84	4,748.09	4,748.09	4,748.09	4,748.09	4,898.05	3.2%
10019170	70713	Liab Claim	966.37	339.15	339.15	339.15	339.15	408.17	20.4%
10019170	70714	Prop Claim	966.37	423.94	423.94	423.94	423.94	489.80	15.5%
10019170	70720	Ins Admin	2,363.07	822.30	822.30	822.30	822.30	1,056.69	28.5%
10019170	71010	Off Supp	1,112.81	1,200.00	1,200.00	466.11	800.00	1,200.00	.0%
10019170	71017	Postage	1,858.40	3,000.00	3,000.00	39.22	1,000.00	1,000.00	-66.7%
10019170	71330	Water	863.07	1,463.00	1,463.00	292.52	1,000.00	1,000.00	-31.6%
10019170	71340	Telecom	5,375.91	6,000.00	6,000.00	2,065.64	6,000.00	6,000.00	.0%
10019170	75010	To CVB	332,750.01	327,000.00	327,000.00	157,749.99	327,000.00	327,000.00	.0%
10019170	75015	To EDC	100,000.00	100,000.00	100,000.00	70,000.00	120,000.00	120,000.00	20.0%
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	79070	Rebates	535,270.40	531,790.43	631,790.43	231,534.06	648,420.10	903,988.14	43.1%
10019170	79071	RentAsst	9,624.00	22,872.00	22,872.00	.00	22,872.00	22,872.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Economic Development									
10019170 79990	Othr Exp		3,552.00	.00	.00	2,029.00	3,000.00	3,000.00	.0%
TOTAL Economic Development			1,804,876.38	1,578,209.35	1,578,209.35	653,358.98	1,534,744.77	1,937,621.23	22.8%
TOTAL REVENUE			-13,462.93	.00	.00	-3.00	-3.00	.00	.0%
TOTAL EXPENSE			1,818,339.31	1,578,209.35	1,578,209.35	653,361.98	1,534,747.77	1,937,621.23	22.8%
GRAND TOTAL			1,804,876.38	1,578,209.35	1,578,209.35	653,358.98	1,534,744.77	1,937,621.23	22.8%

COMMUNITY ENHANCEMENT, IMPACT, GRANTS & ADMINISTRATION

10015432, 10015434, 10015436, 10015438



Purpose

The Department of Community Impact & Enhancement (CI&E) is responsible for the implementation of community revitalization efforts and works to preserve and improve the economic and social health of the City of Bloomington. These efforts are accomplished by reducing disparities, enhancing neighborhood livability and quality of life, responding to community needs, proactive community engagement, proactive property maintenance enforcement, and dedicated downtown revitalization. The CI&E department promotes the general welfare of our citizens, property values, and preserves the city's unique qualities and characteristics, through four functional divisions: Community Enhancement, Community Development (formerly named Grants Management), Community Impact, and Administrative Programs.

The Community Enhancement Division is comprised of the Community Enhancement Division Manager, six Community Enhancement Inspectors-II, one Community Enhancement Inspector-III, and two part-time Seasonal Technical Inspector in the Spring-Fall to assist with tall grass enforcement. This division is primarily responsible for enforcing property maintenance ordinances that ensure properties are safe, clean, and properly maintained in the City of Bloomington. Addressing challenges such as blight, unsafe structures, and property neglect, helps preserve neighborhood aesthetics and property values. The work of the Community Enhancement Division is critical to community revitalization, because it promotes public health and safety, improves quality of life in neighborhoods, encourages investment, and fosters a sense of pride and stability among residents. It is the foundation for sustainable community growth. The division also manages the Rental Registration Program and Neighborhood Preservation & Vacant Commercial Building Registration.

The Community Development Division is comprised of the Community Development Manager, three Community Development Specialists, and the Housing Rehabilitation Specialist. This division plans, manages, and implements programs that help make life better in neighborhoods, particularly those facing economic or physical decline. By leveraging Federal, state, and philanthropic funding sources, staff in this division support affordable housing, infrastructure improvements, public service programs, community revitalization programs, and services related to the social determinants of health in McLean County. The Community Development Division is critical to community revitalization, because they strategically direct resources where they are most needed, fostering equitable growth and sustainable redevelopment. Through collaboration and targeted investment, this division help transform distressed neighborhoods into vibrant, thriving communities. Additional information about the Community Development Division and programs can be found in the narratives for the Community Development, IHDA, and John M. Scott budgets.

The Community Impact Division is staffed by two Downtown Development Specialists and one year-round Seasonal Events Coordinator. This division is dedicated to fostering the continued growth and vitality of Downtown Bloomington, with the overarching goal of creating a vibrant, welcoming environment where people choose to live, work, and visit. Division staff plan, manage, and implement more than 70 city-sponsored downtown events annually, while also promoting and providing support for additional

community and partner-led events. The division oversees the Downtown Bloomington Farmers' Market, marketing, and facilitates business attraction, retention, and expansion within the downtown district. Staff also administers all city-wide Special Event Permits ensuring consistent, high-quality experience for residents, visitors, and local businesses alike.

The Administrative Programs Division is comprised of the Administrative Programs Manager, one Building Permit Technician, and three Support Staff. This division is the backbone of the Community Impact and Enhancement Department and provides critical business support services to both the Community Impact & Enhancement Department and the Development Services Department. 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. Staff in this division are essential to community revitalization efforts, because they enable both departments to focus on delivering community programs, projects and services without administrative delays and ensure initiatives are running smoothly, transparently, and sustainably.

Performance Measures/Process Improvement

- Number of Housing Improvement Projects Completed – This is number of units completed.
- Property Maintenance Rate - % of property maintenance violations resolved through voluntary compliance, out of total violations issued.
- Number of individuals attending the Farmers' Market – This is based on cellphone data within the Farmers' Market footprint

FY 2027 Budget & Program Highlights

The Community Impact and Enhancement Department's FY2026 budget reflected the integration of all four divisions into a single, consolidated budget. For FY2027, the budget has been restructured to present each division separately, providing greater clarity on how the department operates and allocates resources across its functional areas. This structure enhances transparency and accountability, allowing both City Council and the public to more clearly understand departmental revenues, expenditures, and performance outcomes.

This refined approach also enables the City to better evaluate program effectiveness, staffing capacity, and resource utilization within each division. Notable programs, staffing changes, and resource levels for the Community Impact and Enhancement Department in FY2027 are summarized as follows

Community Enhancement:

Staffing Adjustments:

- For FY27, the division will undergo one staffing change compared to FY26.
- The division will include six (6) Community Enhancement Inspector II positions (reduced from seven in FY26) and one (1) newly created Community Enhancement Inspector III position.
- The new Inspector III position is established to address chronic zoning and sign code violations throughout the City of Bloomington, enhancing overall code compliance efforts.

Proactive Code Enforcement:

- Community Enhancement Inspectors will shift from a complaint-driven model to a proactive property maintenance enforcement approach, ensuring timely abatement of all non-compliance violations and improving neighborhood conditions.

Blight Reduction and Demolition Oversight:

- The division will oversee the demolition of derelict structures citywide as part of a strategic effort to reduce blight and improve neighborhood safety and aesthetics.

Vacant and Foreclosure Property Management:

- The division will administer a new Vacant and Foreclosure Program, replacing the former Neighborhood Preservation Program.
- This initiative is designed to strengthen community revitalization efforts and address property maintenance challenges more effectively.

Blight Analysis and Neighborhood Improvement Tracking:

- The division will lead a comprehensive blight analysis to measure and monitor neighborhood improvements resulting from revitalization activities.

Rental Registration Program Evaluation:

- The Rental Registration Program will undergo a thorough review to identify opportunities for increased efficiency, effectiveness, and equity in implementation and compliance management.

Community Development:

Division Name Change:

- For FY27, the division will undergo a name change from Grants Management to Community Development Division.
- This change reflects the division's expanded mission and strategic focus on community revitalization, neighborhood investment, and resident engagement.

Position Title and Duty Realignment:

- The two Grants Specialist positions will be reclassified as Community Development Specialist positions.
- Updated job descriptions will include enhanced responsibilities in community outreach, program implementation, and revitalization project coordination.

Managerial Position Update:

- The Grants Manager position will be retitled Community Development Manager to align with the division's new name, structure, and realigned duties that support broader community development objectives.

New FY27 Program Initiatives:

- The division will launch several new programs in FY27 aimed at strengthening neighborhoods and supporting revitalization goals, including:
- Small Home Improvements Program – aiding eligible homeowners for minor repairs and property enhancements.
- Cleanup Greenup Program – supporting neighborhood beautification and environmental stewardship through organized cleanups and greening projects.
- Neighborhood Micro-Grant Program – offering small-scale funding opportunities for resident-led projects that promote community pride, safety, and engagement

Community Impact:

Expanded Downtown Office Hours:

- The division will expand downtown office hours to improve accessibility and responsiveness to residents, business owners, and stakeholders within the downtown district.
- This initiative enhances on-the-ground support, communication, and service delivery for ongoing revitalization efforts.

Downtown Façade Improvement Program:

- In partnership with the Planning Division, the division will assist with the implementation of the Downtown Façade Improvement Program (Rust Grant) to assist property and business owners with exterior building enhancements.
- This program aims to preserve architectural character, promote investment, and strengthen the visual appeal of the downtown corridor.

Branding and Marketing Campaign:

- The division will launch a comprehensive downtown branding and marketing campaign in collaboration with a professional consultant.
- This effort will establish a unified downtown identity, attract new visitors, and support economic vitality by highlighting local businesses and community assets.

Downtown Vacancy Analysis:

- Working with a consultant, the division will conduct a detailed vacancy analysis to better understand current market conditions, identify redevelopment opportunities, and inform future marketing and business attraction strategies.
- The findings will help create renewed energy and investment interest within the downtown area.

Outdoor Dining Program Administration:

- The division will absorb and manage the downtown outdoor dining process and permitting, streamlining coordination and improving efficiency for local businesses seeking outdoor dining options.

Streetscape Project Communication:

- The division will lead communication efforts with downtown residents and business owners regarding the progress of the Streetscape Project.
- Regular updates and engagement opportunities will ensure transparency, minimize disruptions, and foster community support throughout the project's implementation.

Administrative Programs:

Staffing Updates:

- The Administrative Programs Supervisor has been promoted to Administrative Programs Manager, reflecting expanded responsibilities and leadership within the division.
- One of the four Support Staff positions has been restructured as a Building Permit Technician to provide enhanced support to the Building Safety Division within Development Services.

New FY27 Program Initiatives:

- The division, under the leadership of the Director and Administrative Programs Manager, will manage several new programs to support community revitalization, including:
- City-wide Brownfield Inventory – conducted in partnership with a consultant to identify and evaluate environmentally impacted properties for redevelopment opportunities.
- Regional Childcare Study – in collaboration with the Economic Development Council to assess current needs and guide investment in childcare infrastructure.

- West Bloomington Quality-of-Life Plan Update – partnering with a consultant to update strategies aimed at improving neighborhood conditions and resident well-being.
- Digital GIS Data Tracking Platform – creation of a digital tool to track and measure the impact of community revitalization efforts, providing data-driven insights for program evaluation and decision-making.

What we accomplished in FY 2026

Community Impact Division

- Held 26 outdoor Farmers' Markets. The outdoor market had 31,100 attendees with 91 vendors throughout the season, and provided a platform for 24 different local musicians, 67 community organizations.
- The Downtown Bloomington Farmers' Market was recognized for the second year in a row 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.
- 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.
- Coordinated Downtown Dog Day at the farmers' market, handing out over 300 dog bandanas, and partnering with vendors to offer additional dog friendly items.
- Distributed \$11,273 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 a volunteer community clean-up 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.
- 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.
- Processed and issued 75+ special event permits to community organizers.
- Successfully transitioned the Special Event Permit process into Seamless Docs from Open Gov with no delay or issues for special event organizers.
- Hosted Eggs on the Square provides a free event over the Easter weekend for kids and their families to attend gathering 3,970 visitors in the downtown area.
- 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 1,630 visitors.

- Increased efforts on signature Downtown Events such as adding additional promotional efforts for the farmers' markets and reshaping the Once Upon a Holiday event with increased community organization participation.
- Hosted Downtown Trick-or-Treat provides a free event for kids and their families to attend gathering 6,040 visitors in the downtown area. The event is also a supporter of the Teal Pumpkin Project, a program that works to make events more accessible for kids who have food allergies.
- Continued partnership with the Bloomington-Normal Hare Krishna Community by providing Downtown as the location for their beloved Festival of Joy event for the third year. The event welcomed 2,880 to Downtown and inspired many to get interactive about the event via social media.
- Coordinated with the downtown artists' community to promote Slow Art Day, a Route 66 Art Trail Walk and scavenger hunt, and the 245th Annual Autumn Art Walk.
- Represented Downtown Bloomington at conferences such as Illinois Main Street's Real Estate Redevelopment 101 Training, International Public Markets Conference 2025, and Everything Local 2026.
- Celebrated partnership with Nation Main Street for the 21st year in a row and continued accreditation with Illinois Main Street for the 11th year since they reformed as an organization.
- Facilitated the inaugural Downtown Advisory Committee meeting in collaboration with City elected officials. This select group of downtown stakeholders was convened to identify and discuss key concerns and priorities affecting the downtown district.
- Launched the "Downtown Office Hours" initiative to provide a more casual and accessible opportunity for downtown stakeholders to connect, share feedback, and discuss projects or concerns in an informal, drop-in setting.
- Managed all external communications for the Downtown Streetscape Project, ensuring consistent, transparent updates to the downtown community. Coordinated directly with businesses and property owners within the project area and worked closely with the engineering team and contractors to address community concerns and maintain clear, timely information flow throughout construction.

Community Development:

- 7 (units) owner-occupied housing rehabilitation projects completed or under assessment.
- 1 completed
- 3 under construction
- 3 under environmental and need assessment
- Projected to have an additional 8-10 owner-occupied housing rehabilitation projects completed by the end of FY2026.
- 2 (units) CDBG emergency housing rehabilitation projects completed and 1 unit in intake.
- 6 (units) lead-based paint hazard reduction projects completed as of 11/12/25. 4 (units) under construction as of 11/12/2025. 8 (units) approved that are under environmental and need assessment.
- Demolition of one vacant and abandoned housing unit completed.
- 2 additional vacant and abandoned housing units under review for demolition.
- Sidewalk improvement project was completed in Census Tract 59 near Wood Hill Towers that improved sidewalk quality and accessibility for surrounding neighborhoods.
- Manage over \$80,000 in CDBG funding for three non-profit organizations providing public services to Bloomington community members. These services include unhoused street outreach, senior financial services, and community revitalization efforts.

- Continue to fund and support regional community planning and fair housing programs.
- Working with the Housing Authority of the City of Bloomington to provide job training and employment services for low-income community members, especially public housing residents and housing choice voucher recipients.
- John M. Scott Health Care Trust awarded 27 grants to McLean County non-profits and other eligible organizations. This invested \$788,532 in the community for health care services and programs tackling social determinants of health for McLean County residents with annual household incomes at or under 185% of the Federal Poverty Level.
- 2025-2029 CDBG Consolidated Plan filed and approved by HUD.
- Staff participated in or held 12 community events since May 1, 2025.
- Staff continued to support the Central Illinois Continuum of Care.

Community Enhancement (Property Maintenance):

- Received/investigated 1,690 property maintenance complaints.
- Generated 363 Administrative Court cases for non-compliance property maintenance violations.
- Registered 3,649 rental properties in the Rental Registration Program.
- Registered 97 properties in the Neighborhood Preservation Program (vacant properties; and we continue to monitor for compliance).
- Inspected approximately 4,200 rental units (out of approximately 12,000 rental units).

Administrative Programs (Support Staff):

- Researched and responded to 289 FOIA requests.
- 69.43 hours spent researching FOIA requests.
- 12,126 total calls answered.
- 1,912 calls missed.
- Approximately 341 hours on calls.
- 8,655 total permits issued.
- Processed and issued 433 Rental Registration Certificates (May-October).
- Processed and issued 256 Contractor Registration Certificates (May-October).

Funding Source

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

Challenges

- Resources (including staff) to effectively administer the Rental Registration Program
- Resources (including staff) to effectively administer the Neighborhood Preservation Program - Partially why we are recommending a vacant/foreclosure ordinance in partnership with Hera Registry
- Resources (including staff) to fully implement community revitalization efforts.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	PCT	
Community Enhancement		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE	
10015430	53110		.00	-11,000.00	-11,000.00	-13,625.00	-13,625.00	.00	.0%
10015430	54050		-15,490.00	-12,000.00	-12,000.00	-2,070.00	-5,000.00	.00	.0%
10015430	54472		-249,551.45	-250,000.00	-250,000.00	-15,867.84	-200,000.00	.00	.0%
10015430	54475		.00	-2,500.00	-2,500.00	.00	.00	.00	.0%
10015430	54910		-2,195.00	-15,000.00	-15,000.00	-26,444.41	-26,444.41	.00	.0%
10015430	55990		.00	-5,000.00	-5,000.00	.00	.00	.00	.0%
10015430	56030		-33.69	.00	.00	-3.03	-3.03	.00	.0%
10015430	56090		.00	-1,000.00	-1,000.00	.00	.00	.00	.0%
10015430	57581		-2,716.31	-1,000.00	-1,000.00	-6,162.08	-6,162.08	.00	.0%
10015430	57990		-7,583.94	-2,000.00	-2,000.00	5,106.74	.00	.00	.0%
10015430	61100		1,009,061.44	1,368,604.00	1,368,604.00	943,063.07	1,335,735.26	.00	.0%
10015430	61130		59,127.59	111,312.00	111,312.00	58,209.39	85,790.14	.00	.0%
10015430	61150		209.49	8,500.00	8,500.00	892.14	1,000.00	.00	.0%
10015430	61190		23,511.33	.00	.00	4,433.56	3,379.77	.00	.0%
10015430	62110		1,027.51	1,360.00	1,360.00	924.18	1,273.20	.00	.0%
10015430	62111		1,244.03	1,623.00	1,623.00	1,008.52	1,495.77	.00	.0%
10015430	62113		138,582.44	150,848.00	150,848.00	118,480.00	185,866.29	.00	.0%
10015430	62114		26,475.73	46,738.00	46,738.00	13,285.16	19,804.13	.00	.0%
10015430	62116		4,800.00	3,600.00	3,600.00	.00	2,600.00	.00	.0%
10015430	62117		4,236.18	5,566.00	5,566.00	3,546.16	5,486.12	.00	.0%
10015430	62118		261.45	384.00	384.00	384.00	383.04	.00	.0%
10015430	62120		80,534.84	105,755.00	105,755.00	73,128.71	104,726.26	.00	.0%
10015430	62130		63,857.27	86,389.00	86,389.00	59,040.18	82,507.92	.00	.0%
10015430	62140		14,952.64	20,211.00	20,211.00	13,807.70	19,295.86	.00	.0%
10015430	62170		4,050.00	3,600.00	3,600.00	3,600.00	3,600.00	.00	.0%
10015430	62200		300.00	.00	.00	.00	.00	.00	.0%
10015430	62330		8,973.63	11,232.00	11,232.00	7,146.17	10,155.32	.00	.0%
10015430	62990		23,653.59	13,200.00	13,200.00	11,365.16	14,200.00	.00	.0%
10015430	70220		4,131.25	8,000.00	8,000.00	5,009.12	6,000.00	.00	.0%
10015430	70410		23,531.36	70,000.00	70,000.00	21,715.95	50,000.00	.00	.0%
10015430	70430		2,490.14	2,500.00	2,500.00	2,855.39	3,500.00	.00	.0%
10015430	70520		5,081.61	5,000.00	5,000.00	695.17	2,500.00	.00	.0%
10015430	70609		19,400.87	38,000.00	38,000.00	5,251.70	26,000.00	.00	.0%
10015430	70610		256.01	.00	.00	.00	.00	.00	.0%
10015430	70611		302.25	4,500.00	4,500.00	655.00	4,500.00	.00	.0%
10015430	70612		.00	10,000.00	10,000.00	.00	.00	.00	.0%
10015430	70615		1,012.00	31,315.00	31,315.00	26,800.00	27,000.00	.00	.0%
10015430	70631		735.00	3,640.00	3,640.00	1,025.00	2,000.00	.00	.0%
10015430	70632		6,827.65	18,200.00	18,200.00	8,250.03	13,000.00	.00	.0%
10015430	70642		464.00	1,500.00	1,500.00	82.00	500.00	.00	.0%
10015430	70649		315.00	350.00	350.00	108.00	150.00	.00	.0%
10015430	70690		60,863.64	165,000.00	164,750.00	64,572.57	100,000.00	.00	.0%
10015430	70702		5,304.51	7,557.44	7,557.44	7,557.44	7,557.44	.00	.0%
10015430	70703		9,298.96	17,345.03	17,345.03	17,345.03	17,345.03	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Community	Enhancement		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015430	70704	Prop Prem	7,030.62	13,852.22	13,852.22	13,852.22	13,852.22	.00	.0%
10015430	70712	WC Claim	28,789.91	44,356.66	44,356.66	44,356.66	44,356.66	.00	.0%
10015430	70713	Liab Claim	2,020.34	3,168.33	3,168.33	3,168.33	3,168.33	.00	.0%
10015430	70714	Prop Claim	2,020.34	3,960.42	3,960.42	3,960.42	3,960.42	.00	.0%
10015430	70720	Ins Admin	4,940.34	7,681.97	7,681.97	7,681.97	7,681.97	.00	.0%
10015430	71010	Off Supp	1,983.21	7,000.00	7,000.00	1,793.14	3,500.00	.00	.0%
10015430	71017	Postage	2,115.68	3,000.00	3,000.00	2,372.27	3,200.00	.00	.0%
10015430	71070	Fuel	2,997.36	4,371.90	4,371.90	2,375.74	4,000.00	.00	.0%
10015430	71190	Other Supp	17,590.05	1,000.00	1,000.00	.00	500.00	.00	.0%
10015430	71340	Telecom	16,189.97	15,000.00	15,000.00	13,000.23	16,000.00	.00	.0%
10015430	72130	CO Lcn Veh	134,281.03	.00	.00	.00	.00	.00	.0%
10015430	73401	Lease Prin	4,073.59	.00	.00	.00	.00	.00	.0%
10015430	73701	Lease Int	45.89	.00	.00	.00	.00	.00	.0%
10015430	79130	Grants	.00	7,500.00	7,500.00	.00	.00	.00	.0%
10015430	79990	75101 CMEHAFFHSG	390,382.51	45,000.00	45,000.00	6,670.09	6,670.09	.00	.0%
10015430	85224	Fm CD COC	-99,076.34	-44,000.00	-94,000.00	-53,396.99	-94,000.00	.00	.0%
10015430	85225	Fm IHDA	-24,951.66	-16,000.00	-16,000.00	.00	-16,000.00	.00	.0%
10015430	85721	Fm JMS	-30,532.50	-35,000.00	-35,000.00	-13,612.50	-35,000.00	.00	.0%
TOTAL Community Enhancement			1,787,203.36	2,083,220.97	2,032,970.97	1,447,295.53	1,848,006.72	.00	-100.0%
TOTAL REVENUE			-432,130.89	-394,500.00	-444,500.00	-126,075.11	-396,234.52	.00	-100.0%
TOTAL EXPENSE			2,219,334.25	2,477,720.97	2,477,470.97	1,573,370.64	2,244,241.24	.00	-100.0%
GRAND TOTAL			1,787,203.36	2,083,220.97	2,032,970.97	1,447,295.53	1,848,006.72	.00	-100.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Community	Enhancement		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015432	54050	wd Mowing	.00	.00	.00	.00	.00	-12,000.00	.0%
10015432	54472	RRnt Reg	.00	.00	.00	.00	.00	-250,000.00	.0%
10015432	54475	RRnt Insp	.00	.00	.00	.00	.00	-2,500.00	.0%
10015432	55990	Othr Pnlty	.00	.00	.00	.00	.00	-5,000.00	.0%
10015432	56090	Othr Int	.00	.00	.00	.00	.00	-1,000.00	.0%
10015432	57581	Loan Repay	.00	.00	.00	.00	.00	-1,500.00	.0%
10015432	57990	Misc Rev	.00	.00	.00	.00	.00	-2,000.00	.0%
10015432	61100	Salary FT	.00	.00	.00	.00	.00	549,752.00	.0%
10015432	61130	Salary SN	.00	.00	.00	.00	.00	30,000.00	.0%
10015432	61150	Salary OT	.00	.00	.00	.00	.00	8,500.00	.0%
10015432	62110	Group Life	.00	.00	.00	.00	.00	544.00	.0%
10015432	62111	Enh Vision	.00	.00	.00	.00	.00	639.00	.0%
10015432	62113	BCBS 60/12	.00	.00	.00	.00	.00	83,428.00	.0%
10015432	62117	DentalPPO	.00	.00	.00	.00	.00	2,536.00	.0%
10015432	62118	ID Protect	.00	.00	.00	.00	.00	48.00	.0%
10015432	62120	IMRF	.00	.00	.00	.00	.00	46,601.00	.0%
10015432	62130	FICA	.00	.00	.00	.00	.00	34,681.00	.0%
10015432	62140	Medicare	.00	.00	.00	.00	.00	8,113.00	.0%
10015432	62170	UniformAll	.00	.00	.00	.00	.00	3,150.00	.0%
10015432	62330	LIUNA Pen	.00	.00	.00	.00	.00	6,552.00	.0%
10015432	62990	Othr Ben	.00	.00	.00	.00	.00	4,800.00	.0%
10015432	70220	Oth PT Sv	.00	.00	.00	.00	.00	150,000.00	.0%
10015432	70520	RepMaint V	.00	.00	.00	.00	.00	4,500.00	.0%
10015432	70609	MktngExp	.00	.00	.00	.00	.00	1,500.00	.0%
10015432	70611	PrintBind	.00	.00	.00	.00	.00	1,500.00	.0%
10015432	70631	Dues	.00	.00	.00	.00	.00	2,000.00	.0%
10015432	70632	Pro Develp	.00	.00	.00	.00	.00	20,000.00	.0%
10015432	70642	Recdg Fee	.00	.00	.00	.00	.00	2,500.00	.0%
10015432	70649	Car Wash	.00	.00	.00	.00	.00	350.00	.0%
10015432	70651	Demolition	.00	.00	.00	.00	.00	250,000.00	.0%
10015432	70690	Purch Serv	.00	.00	.00	.00	.00	25,000.00	.0%
10015432	70702	WC Prem	.00	.00	.00	.00	.00	2,871.30	.0%
10015432	70703	Liab Prem	.00	.00	.00	.00	.00	7,080.38	.0%
10015432	70704	Prop Prem	.00	.00	.00	.00	.00	5,721.96	.0%
10015432	70712	WC Claim	.00	.00	.00	.00	.00	18,773.79	.0%
10015432	70713	Liab Claim	.00	.00	.00	.00	.00	1,564.48	.0%
10015432	70714	Prop Claim	.00	.00	.00	.00	.00	1,877.38	.0%
10015432	70720	Ins Admin	.00	.00	.00	.00	.00	4,024.44	.0%
10015432	71017	Postage	.00	.00	.00	.00	.00	3,000.00	.0%
10015432	71070	Fuel	.00	.00	.00	.00	.00	3,517.50	.0%
10015432	71190	Other Supp	.00	.00	.00	.00	.00	2,000.00	.0%
10015432	71340	Telecom	.00	.00	.00	.00	.00	7,000.00	.0%
TOTAL Community Enhancement			.00	.00	.00	.00	.00	1,020,125.23	.0%
TOTAL REVENUE			.00	.00	.00	.00	.00	-274,000.00	.0%
TOTAL EXPENSE			.00	.00	.00	.00	.00	1,294,125.23	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	1,020,125.23	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Community Impact			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015434	53110	Fed Grants	.00	.00	.00	.00	.00	-11,000.00	.0%
10015434	54910	ActPgm Inc	.00	.00	.00	.00	.00	-15,000.00	.0%
10015434	61100	Salary FT	.00	.00	.00	.00	.00	143,283.00	.0%
10015434	61130	Salary SN	.00	.00	.00	.00	.00	50,000.00	.0%
10015434	62110	Group Life	.00	.00	.00	.00	.00	136.00	.0%
10015434	62111	Enh Vision	.00	.00	.00	.00	.00	69.00	.0%
10015434	62113	BCBS 60/12	.00	.00	.00	.00	.00	16,094.00	.0%
10015434	62117	DentalPPO	.00	.00	.00	.00	.00	458.00	.0%
10015434	62118	ID Protect	.00	.00	.00	.00	.00	96.00	.0%
10015434	62120	IMRF	.00	.00	.00	.00	.00	11,893.00	.0%
10015434	62130	FICA	.00	.00	.00	.00	.00	11,930.00	.0%
10015434	62140	Medicare	.00	.00	.00	.00	.00	2,791.00	.0%
10015434	62990	Othr Ben	.00	.00	.00	.00	.00	1,200.00	.0%
10015434	70220	Oth PT sv	.00	.00	.00	.00	.00	80,000.00	.0%
10015434	70609	MktngExp	.00	.00	.00	.00	.00	50,000.00	.0%
10015434	70611	PrintBind	.00	.00	.00	.00	.00	6,000.00	.0%
10015434	70615	SponsrshpE	.00	.00	.00	.00	.00	28,000.00	.0%
10015434	70631	Dues	.00	.00	.00	.00	.00	2,500.00	.0%
10015434	70632	Pro Develp	.00	.00	.00	.00	.00	9,000.00	.0%
10015434	70690	Purch Serv	.00	.00	.00	.00	.00	30,000.00	.0%
10015434	70702	WC Prem	.00	.00	.00	.00	.00	895.09	.0%
10015434	70703	Liab Prem	.00	.00	.00	.00	.00	2,207.21	.0%
10015434	70704	Prop Prem	.00	.00	.00	.00	.00	1,783.75	.0%
10015434	70712	WC Claim	.00	.00	.00	.00	.00	5,815.28	.0%
10015434	70713	Liab Claim	.00	.00	.00	.00	.00	484.61	.0%
10015434	70714	Prop Claim	.00	.00	.00	.00	.00	581.53	.0%
10015434	70720	Ins Admin	.00	.00	.00	.00	.00	1,254.57	.0%
10015434	71340	Telecom	.00	.00	.00	.00	.00	1,700.00	.0%
TOTAL Community Impact			.00	.00	.00	.00	.00	432,172.04	.0%
TOTAL REVENUE			.00	.00	.00	.00	.00	-26,000.00	.0%
TOTAL EXPENSE			.00	.00	.00	.00	.00	458,172.04	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	432,172.04	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Community Grants			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10015436	61100	Salary FT	.00	.00	.00	.00	.00	383,127.00	.0%
10015436	62110	Group Life	.00	.00	.00	.00	.00	272.00	.0%
10015436	62111	Enh Vision	.00	.00	.00	.00	.00	342.00	.0%
10015436	62113	BCBS 60/12	.00	.00	.00	.00	.00	25,127.00	.0%
10015436	62114	BCBS HSA	.00	.00	.00	.00	.00	6,725.00	.0%
10015436	62116	HSA City	.00	.00	.00	.00	.00	1,300.00	.0%
10015436	62117	DentalPPO	.00	.00	.00	.00	.00	919.00	.0%
10015436	62118	ID Protect	.00	.00	.00	.00	.00	144.00	.0%
10015436	62120	IMRF	.00	.00	.00	.00	.00	26,700.00	.0%
10015436	62130	FICA	.00	.00	.00	.00	.00	19,206.00	.0%
10015436	62140	Medicare	.00	.00	.00	.00	.00	4,493.00	.0%
10015436	62330	LIUNA Pen	.00	.00	.00	.00	.00	936.00	.0%
10015436	62990	Othr Ben	.00	.00	.00	.00	.00	3,000.00	.0%
10015436	70220	Oth PT sv	.00	.00	.00	.00	.00	150,000.00	.0%
10015436	70520	RepMaint V	.00	.00	.00	.00	.00	650.00	.0%
10015436	70609	MktngExp	.00	.00	.00	.00	.00	3,000.00	.0%
10015436	70631	Dues	.00	.00	.00	.00	.00	1,000.00	.0%
10015436	70632	Pro Develp	.00	.00	.00	.00	.00	7,000.00	.0%
10015436	70690	Purch Serv	.00	.00	.00	.00	.00	4,000.00	.0%
10015436	70702	WC Prem	.00	.00	.00	.00	.00	1,740.04	.0%
10015436	70703	Liab Prem	.00	.00	.00	.00	.00	4,290.79	.0%
10015436	70704	Prop Prem	.00	.00	.00	.00	.00	3,467.57	.0%
10015436	70712	WC Claim	.00	.00	.00	.00	.00	11,304.81	.0%
10015436	70713	Liab Claim	.00	.00	.00	.00	.00	942.07	.0%
10015436	70714	Prop Claim	.00	.00	.00	.00	.00	1,130.48	.0%
10015436	70720	Ins Admin	.00	.00	.00	.00	.00	2,438.86	.0%
10015436	71070	Fuel	.00	.00	.00	.00	.00	670.00	.0%
10015436	71190	Other Supp	.00	.00	.00	.00	.00	1,000.00	.0%
10015436	71340	Telecom	.00	.00	.00	.00	.00	4,200.00	.0%
10015436	79130	Grants	.00	.00	.00	.00	.00	25,000.00	.0%
10015436	85224	Fm CD Fund	.00	.00	.00	.00	.00	-66,750.00	.0%
10015436	85225	Fm IHDA	.00	.00	.00	.00	.00	-16,000.00	.0%
10015436	85721	Fm JMS	.00	.00	.00	.00	.00	-40,000.00	.0%
TOTAL Community Grants			.00	.00	.00	.00	.00	571,375.62	.0%
TOTAL REVENUE			.00	.00	.00	.00	.00	-122,750.00	.0%
TOTAL EXPENSE			.00	.00	.00	.00	.00	694,125.62	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	571,375.62	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 12									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED	ACTUAL	PROJECTION	PROPOSED	CHANGE
Community Administration									
10015438	61100	Salary FT	.00	.00	.00	.00	.00	322,499.00	.0%
10015438	61130	Salary SN	.00	.00	.00	.00	.00	15,000.00	.0%
10015438	61150	Salary OT	.00	.00	.00	.00	.00	5,000.00	.0%
10015438	62109	ENH HMO	.00	.00	.00	.00	.00	15,146.00	.0%
10015438	62110	Group Life	.00	.00	.00	.00	.00	272.00	.0%
10015438	62111	Enh Vision	.00	.00	.00	.00	.00	342.00	.0%
10015438	62113	BCBS 60/12	.00	.00	.00	.00	.00	25,663.00	.0%
10015438	62114	BCBS HSA	.00	.00	.00	.00	.00	6,725.00	.0%
10015438	62116	HSA City	.00	.00	.00	.00	.00	1,300.00	.0%
10015438	62117	DentalPPO	.00	.00	.00	.00	.00	1,380.00	.0%
10015438	62118	ID Protect	.00	.00	.00	.00	.00	96.00	.0%
10015438	62120	IMRF	.00	.00	.00	.00	.00	27,184.00	.0%
10015438	62130	FICA	.00	.00	.00	.00	.00	20,042.00	.0%
10015438	62140	Medicare	.00	.00	.00	.00	.00	4,689.00	.0%
10015438	62330	LIUNA Pen	.00	.00	.00	.00	.00	1,872.00	.0%
10015438	62990	Othr Ben	.00	.00	.00	.00	.00	3,600.00	.0%
10015438	70220	Oth PT sv	.00	.00	.00	.00	.00	250,000.00	.0%
10015438	70615	SponsrshpE	.00	.00	.00	.00	.00	3,000.00	.0%
10015438	70631	Dues	.00	.00	.00	.00	.00	1,500.00	.0%
10015438	70632	Pro Develp	.00	.00	.00	.00	.00	10,000.00	.0%
10015438	70690	Purch Serv	.00	.00	.00	.00	.00	10,000.00	.0%
10015438	70702	WC Prem	.00	.00	.00	.00	.00	1,660.90	.0%
10015438	70703	Liab Prem	.00	.00	.00	.00	.00	4,095.63	.0%
10015438	70704	Prop Prem	.00	.00	.00	.00	.00	3,309.86	.0%
10015438	70712	WC Claim	.00	.00	.00	.00	.00	10,790.64	.0%
10015438	70713	Liab Claim	.00	.00	.00	.00	.00	899.22	.0%
10015438	70714	Prop Claim	.00	.00	.00	.00	.00	1,079.06	.0%
10015438	70720	Ins Admin	.00	.00	.00	.00	.00	2,327.93	.0%
10015438	71010	Off Supp	.00	.00	.00	.00	.00	9,000.00	.0%
10015438	71340	Telecom	.00	.00	.00	.00	.00	3,500.00	.0%
TOTAL Community Administrati			.00	.00	.00	.00	.00	761,973.24	.0%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			.00	.00	.00	.00	.00	761,973.24	.0%
GRAND TOTAL			.00	.00	.00	.00	.00	761,973.24	.0%

FACILITIES MAINTENANCE

10015480



Purpose

- The Facility Management Division 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) oversees the bidding process for major City facility maintenance projects; (8) provides project management for major City facility maintenance and repair projects.

Performance Measures/Process Improvement

The Facilities Division has spent most of the year rolling out and implementing a Computerized Maintenance Management System (CMMS) based upon individual Facility locations and Assets. This system allows for organized tracking of work, asset inventory and organization of assets within each facility. The team has monthly meetings regarding data input, hierarchy and preventative maintenance tasks and scheduling based on proximity and locations in each facility. Staff have provided input and changes that are making the system more user friendly and more reliable based on data input. This software program assists with daily operations at the Arena, Parking Garages and City Facilities.

FY 2027 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.

- HVAC improvements at the Police Department.
- Elevator Modernizations at the Police Department.
- Structural, drainage and sealant improvements at the Arena and Police Parking Garages.
- Evaluate emergency facility repairs as needed.

What We Accomplished in FY 2026

- Completed structural, safety, and drainage improvements to the Abraham Lincoln Parking Garage.
- Replacement of four roof top units at Grossinger Motors Arena.
- Design of HVAC improvements and Elevator Modernization at the Police Department.
- Assessment, design and repairs to a failed T-Beam in the Police Department Parking Garage.

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 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

ACCOUNTS FOR:			PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4						
Facilities	Maintenance		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015480	57990	Misc Rev	-10,912.80	-200.00	-200.00	-3,584.86	-3,584.86	-200.00	.0%
10015480	61100	Salary FT	510,985.89	518,183.00	518,183.00	381,354.85	520,962.34	547,793.00	5.7%
10015480	61130	Salary SN	34,711.21	51,100.00	51,100.00	10,432.29	15,000.00	25,000.00	-51.1%
10015480	61150	Salary OT	4,487.91	4,080.00	4,080.00	3,424.83	4,080.00	5,300.00	29.9%
10015480	62100	Dental Enh	1,356.84	1,396.00	1,396.00	853.32	1,487.65	.00	.0%
10015480	62109	ENH HMO	4,692.81	6,957.00	6,957.00	.00	.00	.00	.0%
10015480	62110	Group Life	472.62	476.00	476.00	345.29	473.20	476.00	.0%
10015480	62111	Enh Vision	391.43	406.00	406.00	252.53	373.63	309.00	-23.9%
10015480	62113	BCBS 60/12	44,436.81	45,622.00	45,622.00	32,264.21	48,176.16	51,949.00	13.9%
10015480	62114	BCBS HSA	13,212.26	13,568.00	13,568.00	9,507.70	13,883.13	14,274.00	5.2%
10015480	62115	RHS Contrb	4,903.74	5,000.00	5,000.00	4,384.58	6,417.00	4,440.00	-11.2%
10015480	62116	HSA City	2,100.00	2,100.00	2,100.00	.00	2,600.00	2,600.00	23.8%
10015480	62117	DentalPPO	503.48	595.00	595.00	394.69	420.43	1,846.00	210.3%
10015480	62118	ID Protect	95.76	96.00	96.00	71.62	95.76	96.00	.0%
10015480	62120	IMRF	37,982.31	41,667.00	41,667.00	28,669.02	39,510.85	51,605.00	23.9%
10015480	62130	FICA	32,668.69	34,606.00	34,606.00	23,324.70	31,189.57	37,281.00	7.7%
10015480	62140	Medicare	7,640.19	8,097.00	8,097.00	5,454.92	7,294.25	8,723.00	7.7%
10015480	62150	UnEmpl Ins	12,117.50	.00	.00	2,112.00	2,112.00	.00	.0%
10015480	62170	UniformAll	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	4,000.00	11.1%
10015480	62330	LIUNA Pen	936.64	936.00	936.00	671.88	936.74	936.00	.0%
10015480	62990	Othr Ben	1,180.00	600.00	600.00	475.00	525.00	600.00	.0%
10015480	70050	Eng Sv	16,240.00	25,000.00	25,000.00	7,954.50	15,000.00	20,000.00	-20.0%
10015480	70220	Oth PT Sv	1,860.12	.00	.00	1,669.25	1,669.25	.00	.0%
10015480	70430	MFD LEASE	1,068.43	1,000.00	1,000.00	749.92	1,000.00	1,000.00	.0%
10015480	70510	RepMaint B	44,980.04	80,000.00	80,000.00	33,093.69	65,000.00	65,000.00	-18.8%
10015480	70510	15000 RepMaint B	18,379.13	.00	.00	.00	.00	.00	.0%
10015480	70520	RepMaint V	6,583.13	5,000.00	5,000.00	610.31	2,500.00	3,000.00	-40.0%
10015480	70540	RepMt Othr	31,970.67	60,000.00	60,000.00	21,758.43	50,000.00	50,000.00	-16.7%
10015480	70540	15000 RepMt Othr	374.17	.00	.00	.00	.00	.00	.0%
10015480	70611	PrintBind	.00	50.00	50.00	315.67	315.67	100.00	100.0%
10015480	70631	Dues	1,344.38	1,100.00	1,100.00	305.00	1,100.00	1,100.00	.0%
10015480	70632	Pro Develp	2,601.95	1,000.00	1,000.00	161.66	1,000.00	1,000.00	.0%
10015480	70641	Temp Sv	.00	5,000.00	5,000.00	.00	.00	.00	.0%
10015480	70649	Car wash	.00	42.00	42.00	.00	.00	42.00	.0%
10015480	70690	Purch Serv	80,029.36	100,000.00	100,000.00	85,384.26	100,000.00	100,000.00	.0%
10015480	70702	WC Prem	3,469.69	2,919.75	2,919.75	2,919.75	2,919.75	2,950.45	1.1%
10015480	70703	Liab Prem	6,082.46	6,701.10	6,701.10	6,701.10	6,701.10	7,275.57	8.6%
10015480	70704	Prop In Pr	4,598.74	5,351.68	5,351.68	5,351.68	5,351.68	5,879.70	9.9%
10015480	70712	WC Claim	21,429.64	20,434.04	20,434.04	20,434.04	20,434.04	22,601.66	10.6%
10015480	70713	Liab Claim	1,503.83	1,459.57	1,459.57	1,459.57	1,459.57	1,883.47	29.0%
10015480	70714	Prop Claim	1,503.83	1,824.47	1,824.47	1,824.47	1,824.47	2,260.17	23.9%
10015480	70720	Ins Admin	3,231.49	2,967.86	2,967.86	2,967.86	2,967.86	4,135.38	39.3%
10015480	71010	Off Supp	1,760.78	2,000.00	2,000.00	773.00	2,000.00	2,000.00	.0%
10015480	71017	Postage	90.30	200.00	200.00	5.32	200.00	200.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:

Facilities Maintenance	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015480 71024 Janit Supp	4,999.35	6,500.00	6,500.00	3,063.66	6,500.00	6,500.00	.0%
10015480 71030 UniformSup	500.00	500.00	500.00	.00	500.00	500.00	.0%
10015480 71035 SafeEquip	1,900.22	800.00	800.00	.00	800.00	800.00	.0%
10015480 71070 Fuel	4,610.68	5,370.37	5,370.37	3,174.70	5,000.00	5,000.00	-6.9%
10015480 71080 Maint Supp	7,494.60	6,500.00	6,500.00	2,825.79	6,500.00	6,500.00	.0%
10015480 71085 Rock Salt	1,725.00	500.00	500.00	575.00	575.00	500.00	.0%
10015480 71310 Natural Gs	24,543.55	10,000.00	10,000.00	10,357.21	25,000.00	25,000.00	150.0%
10015480 71320 Electricity	253,315.90	275,000.00	275,000.00	224,483.69	325,000.00	350,000.00	27.3%
10015480 71330 Water	45,121.94	60,000.00	60,000.00	39,741.82	55,000.00	73,000.00	21.7%
10015480 71340 Telecom	5,989.97	6,500.00	6,500.00	3,708.06	6,500.00	6,500.00	.0%
10015480 72130 CO Lcn Veh	.00	.00	.00	.00	.00	168,272.00	.0%
10015480 72140 CO Other	31,580.45	.00	.00	.00	.00	12,480.00	.0%
TOTAL Facilities Maintenance	1,338,447.09	1,432,605.84	1,432,605.84	986,377.98	1,408,371.24	1,702,508.40	18.8%
TOTAL REVENUE	-10,912.80	-200.00	-200.00	-3,584.86	-3,584.86	-200.00	.0%
TOTAL EXPENSE	1,349,359.89	1,432,805.84	1,432,805.84	989,962.84	1,411,956.10	1,702,708.40	18.8%
GRAND TOTAL	1,338,447.09	1,432,605.84	1,432,605.84	986,377.98	1,408,371.24	1,702,508.40	18.8%

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 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 rent payment and maintenance and operations payments to be made to the McLean County Public Building Commission each year.

FY 2027 Budget & Program Highlights

- The maintenance and operations payment vary 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 2027, the maintenance and operations portion of the lease is budgeted at \$859,449.50. Maintenance and operation expenses include janitorial service, repairs, and utility services in the Government Center.
- In FY 2027, the City's portion of the annual lease, maintenance, and operations payments equates to a cost of \$6.81 per square foot.
- The County has included the following items in their calendar 2026 (City FY 2027) Budget. Some items were at the City's request.
 - Elevator modernizations – sidewalk elevator and South elevator
 - Replace Windows
 - HVAC improvements
 - Continue carpet replacement

What We Accomplished in FY 2026

- Window Replacements
- Building Automated System Upgrade
- HVAC Chiller Replacement
- Sidewalk Lift Replacement
- Electrical Switchgear Replacement

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4								
ACCOUNTS FOR:								
		2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT
Gov Center Bldg Maint								
10015485 70510	RepMaint B	1,518,199.00	853,991.00	853,991.00	853,990.50	853,990.50	859,449.50	.6%
	TOTAL Gov Center Bldg Maint	1,518,199.00	853,991.00	853,991.00	853,990.50	853,990.50	859,449.50	.6%
	TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE	1,518,199.00	853,991.00	853,991.00	853,990.50	853,990.50	859,449.50	.6%
	GRAND TOTAL	1,518,199.00	853,991.00	853,991.00	853,990.50	853,990.50	859,449.50	.6%

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. This Deck was closed in 2025 and plans are underway for it to be a transfer station for Connect Transit.
- 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 2027 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.
- Two additional parking lots are under construction and will be added as public parking facilities.

What We Accomplished in FY 2026

- Performed routine, general maintenance of parking facilities to ensure safe and efficient operations.
- Completed a structural and safety evaluation of the Arena Parking Deck.
- Closed and secured the Market Street Parking Deck.

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 Arena Parking Deck, Major Butler Surface Lot, and Douglas Lots A, B, and C for timed public parking as well as reserved monthly parking. Monthly parking passes are available to the public at the 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.

Parking Facilities

Parking Facility	Total Spaces
Market Street Deck	CLOSED
Arena Deck	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 of 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

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Parking Operations									
10015490	54430	Fac Rntl	-15,315.12	.00	.00	-10,208.00	-8,932.00	.00	.0%
10015490	54520	MPkg Fee	-165,267.18	-120,000.00	-120,000.00	-58,265.99	-65,000.00	-50,000.00	-58.3%
10015490	54530	OPkg Fee	-8,947.16	-8,000.00	-8,000.00	-7,626.37	-8,000.00	-8,000.00	.0%
10015490	55010	PkgViolate	-104,525.70	-100,000.00	-100,000.00	-56,094.64	-65,000.00	-50,000.00	-50.0%
10015490	57114	Equip Sale	-2,550.00	.00	.00	.00	.00	.00	.0%
10015490	61100	Salary FT	221,016.39	183,011.00	183,011.00	118,190.17	170,464.13	.00	.0%
10015490	61150	Salary OT	1,257.12	3,760.00	3,760.00	983.69	1,000.00	.00	.0%
10015490	61190	Othr Salry	2,756.49	.00	.00	.00	.00	.00	.0%
10015490	62100	Dental Enh	186.93	198.00	198.00	120.33	210.79	.00	.0%
10015490	62110	Group Life	290.77	204.00	204.00	132.38	193.20	.00	-100.0%
10015490	62111	Enh Vision	242.00	204.00	204.00	127.96	197.08	.00	-100.0%
10015490	62113	BCBS 60/12	18,681.80	14,604.00	14,604.00	8,760.50	14,569.23	.00	-100.0%
10015490	62114	BCBS HSA	6,051.23	6,392.00	6,392.00	4,459.02	6,540.29	.00	.0%
10015490	62116	HSA City	1,900.00	1,200.00	1,200.00	.00	1,300.00	.00	.0%
10015490	62117	DentalPPO	499.43	396.00	396.00	257.18	398.48	.00	-100.0%
10015490	62118	ID Protect	41.50	48.00	48.00	35.91	47.88	.00	.0%
10015490	62120	IMRF	16,586.78	14,912.00	14,912.00	8,847.26	12,931.71	.00	.0%
10015490	62130	FICA	13,518.98	12,303.00	12,303.00	7,100.00	10,136.33	.00	-100.0%
10015490	62140	Medicare	3,161.74	2,878.00	2,878.00	1,660.54	2,370.71	.00	-100.0%
10015490	62170	UniformAll	2,400.00	2,400.00	2,400.00	1,400.00	1,400.00	.00	.0%
10015490	62330	LIUNA Pen	2,209.54	936.00	936.00	460.80	797.66	.00	-100.0%
10015490	62990	Othr Ben	2,593.24	2,820.00	2,820.00	1,443.86	2,000.00	.00	-100.0%
10015490	70050	Eng Sv	12,884.76	15,000.00	65,000.00	42,671.02	60,000.00	20,000.00	-69.2%
10015490	70095	CC Fees	6,753.83	6,500.00	6,500.00	5,332.47	6,500.00	6,500.00	.0%
10015490	70220	Oth PT Sv	47,444.72	40,000.00	40,000.00	42,526.20	50,000.00	50,000.00	25.0%
10015490	70510	RepMaint B	29,645.23	25,000.00	25,000.00	24,755.55	25,000.00	25,000.00	.0%
10015490	70520	RepMaint V	10,494.01	8,000.00	8,000.00	1,968.51	4,000.00	.00	.0%
10015490	70540	RepMt Othr	3,401.28	2,500.00	2,500.00	6,853.31	7,500.00	2,500.00	.0%
10015490	70611	PrintBind	3,400.80	3,000.00	3,000.00	1,248.17	3,000.00	3,000.00	.0%
10015490	70631	Dues	.00	.00	.00	480.00	480.00	.00	.0%
10015490	70632	Pro Develp	1,346.20	5,700.00	5,700.00	1,893.70	2,500.00	.00	.0%
10015490	70649	Car Wash	.00	720.00	720.00	.00	.00	250.00	-65.3%
10015490	70690	Purch Serv	16,788.12	17,500.00	17,500.00	30,137.03	35,000.00	22,000.00	25.7%
10015490	70702	WC Prem	1,678.18	1,424.48	1,424.48	1,424.48	1,424.48	.00	.0%
10015490	70703	Liab Prem	2,941.91	3,269.31	3,269.31	3,269.31	3,269.31	.00	.0%
10015490	70704	Prop Prem	2,224.27	2,610.96	2,610.96	2,610.96	2,610.96	.00	.0%
10015490	70712	WC Claim	9,840.07	9,347.68	9,347.68	9,347.68	9,347.68	.00	.0%
10015490	70713	Liab Claim	690.53	667.69	667.69	667.69	667.69	.00	.0%
10015490	70714	Prop Claim	690.53	834.61	834.61	834.61	834.61	.00	.0%
10015490	70720	Ins Admin	1,562.97	1,447.95	1,447.95	1,447.95	1,447.95	.00	.0%
10015490	71010	Off Supp	298.72	3,000.00	3,000.00	352.49	1,000.00	.00	.0%
10015490	71017	Postage	4,937.92	4,000.00	4,000.00	2,297.22	4,000.00	4,000.00	.0%
10015490	71024	Janit Supp	1,157.42	1,000.00	1,000.00	153.05	1,000.00	.00	.0%
10015490	71030	UniformSup	450.00	500.00	500.00	.00	500.00	.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:

Parking Operations	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10015490 71035 SafeEquip	77.29	2,000.00	2,000.00	127.00	1,000.00	.00	.0%
10015490 71070 Fuel	4,518.94	6,747.19	6,747.19	2,413.87	4,000.00	.00	.0%
10015490 71080 Maint Supp	1,569.22	3,000.00	3,000.00	1,070.58	1,500.00	3,000.00	.0%
10015490 71085 Rock Salt	420.89	5,000.00	5,000.00	5,175.00	5,175.00	5,000.00	.0%
10015490 71190 Other Supp	27.58	3,000.00	3,000.00	.00	.00	.00	.0%
10015490 71320 Electricity	55,028.75	56,100.00	56,100.00	38,849.60	60,000.00	60,000.00	7.0%
10015490 71330 Water	6,000.21	10,600.00	10,600.00	4,716.25	7,000.00	9,100.00	-14.2%
10015490 71340 Telecom	14,781.89	13,000.00	13,000.00	9,297.80	14,500.00	14,500.00	11.5%
10015490 72130 CO Lcn Veh	23,480.00	.00	.00	.00	.00	.00	.0%
10015490 72140 CO Other	.00	.00	.00	20,541.12	20,541.12	.00	.0%
10015490 73401 Lease Prin	46,837.30	48,954.86	48,954.86	36,512.46	48,954.86	51,168.16	4.5%
10015490 73701 Lease Int	9,367.37	7,249.83	7,249.83	5,641.06	7,249.83	5,036.57	-30.5%
10015490 79150 Bad Debt	3,123.44	.00	.00	-22.27	.00	.00	.0%
10015490 79990 Othr Exp	52.00	.00	.00	19.00	19.00	.00	.0%
TOTAL Parking Operations	320,705.13	325,940.56	375,940.56	326,397.47	467,647.98	173,054.73	-54.0%
TOTAL REVENUE	-296,605.16	-228,000.00	-228,000.00	-132,195.00	-146,932.00	-108,000.00	-52.6%
TOTAL EXPENSE	617,310.29	553,940.56	603,940.56	458,592.47	614,579.98	281,054.73	-53.5%
GRAND TOTAL	320,705.13	325,940.56	375,940.56	326,397.47	467,647.98	173,054.73	-54.0%

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.

Performance Measures/Process Improvement

Six months into the current fiscal year, Public Works have filled 226 potholes that were reported by the traveling public. Crews have repaired 118 water ditches and set up traffic control for 73 water repairs. Public Works have completed 15 permanent pavement repairs and two contractor ditches. The support staff have handled 9,226 calls from internal and external customers

FY 2027 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 the Engineering 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 2026

- 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 because 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.
- 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.

Challenges

- Though the situation has improved, Public Works continues to operate with limited resources. 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.
- Compliance with federal requirements and replacing aging street signs.
- Winter weather continues to be challenging, especially when Central Illinois receives an abnormal number of ice and snow events.
- Limited hours of snow and ice removal.
- New paving machine
- Increase in pavement repairs due to exponential underground infrastructure repairs.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Public Works Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10016110	61100	Salary FT	415,194.79	422,420.50	422,420.50	295,313.54	415,400.71	437,814.00	3.6%
10016110	61150	Salary OT	47.66	.00	.00	41.69	50.00	.00	.0%
10016110	62110	Group Life	290.47	289.00	289.00	210.69	287.30	289.00	.0%
10016110	62111	Enh Vision	400.69	411.00	411.00	245.72	355.45	360.00	-12.4%
10016110	62113	BCBS 60/12	15,378.65	14,132.00	14,132.00	15,001.59	22,400.35	24,141.00	70.8%
10016110	62114	BCBS HSA	14,791.75	14,804.00	14,804.00	10,344.22	15,118.24	15,575.00	5.2%
10016110	62115	RHS Contrb	2,931.01	3,000.00	3,000.00	2,290.68	3,057.12	3,100.00	3.3%
10016110	62116	HSA City	2,400.00	3,300.00	3,300.00	.00	2,600.00	2,600.00	-21.2%
10016110	62117	DentalPPO	1,373.35	1,442.50	1,442.50	876.30	1,319.50	1,438.00	-.3%
10016110	62118	ID Protect	157.54	156.00	156.00	116.65	155.63	156.00	.0%
10016110	62120	IMRF	30,662.15	30,865.00	30,865.00	22,614.52	32,022.30	36,341.00	17.7%
10016110	62130	FICA	25,144.37	25,266.25	25,266.25	17,791.92	24,824.22	26,203.00	3.7%
10016110	62140	Medicare	5,880.44	5,911.50	5,911.50	4,161.05	5,805.67	6,130.00	3.7%
10016110	62160	Work Comp	.00	.00	.00	1,375.00	1,375.00	.00	.0%
10016110	62330	LIUNA Pen	936.64	936.00	936.00	671.77	936.63	936.00	.0%
10016110	62990	Othr Ben	1,011.29	1,200.00	1,200.00	493.32	643.32	1,860.00	55.0%
10016110	70220	Oth PT sv	14,506.77	25,000.00	25,000.00	17,354.91	25,000.00	30,000.00	20.0%
10016110	70430	MFD Lease	3,724.61	3,000.00	3,000.00	2,111.44	4,000.00	4,000.00	33.3%
10016110	70510	RepMaint B	14,910.32	25,000.00	25,000.00	9,033.86	25,000.00	35,000.00	40.0%
10016110	70611	PrintBind	728.75	1,000.00	1,000.00	276.50	750.00	1,500.00	50.0%
10016110	70631	Dues	.00	675.00	675.00	770.00	500.00	500.00	-25.9%
10016110	70632	Pro Develop	1,741.93	2,500.00	2,500.00	2,901.09	3,000.00	2,575.00	3.0%
10016110	70641	Temp Sv	924.26	.00	.00	15,809.07	40,000.00	50,000.00	.0%
10016110	70649	Car Wash	112.50	100.00	100.00	18.00	100.00	100.00	.0%
10016110	70690	Purch Serv	1,416.64	3,000.00	3,000.00	-502.79	1,000.00	1,000.00	-66.7%
10016110	70702	WC Prem	2,348.33	2,042.95	2,042.95	2,042.95	2,042.95	2,051.92	.4%
10016110	70703	Liab Prem	4,116.69	4,688.75	4,688.75	4,688.75	4,688.75	5,059.86	7.9%
10016110	70704	Prop In Pr	3,112.49	3,744.56	3,744.56	3,744.56	3,744.56	4,089.09	9.2%
10016110	70712	WC Claim	12,745.42	13,721.90	13,721.90	13,721.90	13,721.90	30,554.42	122.7%
10016110	70713	Liab Claim	894.42	980.14	980.14	980.14	980.14	2,546.20	159.8%
10016110	70714	Prop Claim	894.42	1,225.17	1,225.17	1,225.17	1,225.17	3,055.44	149.4%
10016110	70720	Ins Admin	2,187.11	2,076.61	2,076.61	2,076.61	2,076.61	2,875.99	38.5%
10016110	71010	Off Supp	1,651.47	3,000.00	3,000.00	3,157.62	4,000.00	3,500.00	16.7%
10016110	71017	Postage	1,087.68	1,500.00	1,500.00	499.70	1,000.00	1,500.00	.0%
10016110	71024	Janit Supp	31.18	.00	.00	.00	.00	.00	.0%
10016110	71035	SafeEquip	362.83	14,500.00	14,500.00	741.74	14,500.00	14,500.00	.0%
10016110	71060	Food	209.25	2,000.00	2,000.00	394.95	500.00	500.00	-75.0%
10016110	71070	Fuel	39.47	.00	.00	.00	.00	.00	.0%
10016110	71190	Other Supp	625.46	.00	.00	9.00	9.00	.00	.0%
10016110	71340	Telecom	16,917.83	17,000.00	17,000.00	12,004.63	17,000.00	17,000.00	.0%
TOTAL Public Works Administr			601,890.63	650,888.83	650,888.83	464,608.46	691,190.52	768,850.92	18.1%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			601,890.63	650,888.83	650,888.83	464,608.46	691,190.52	768,850.92	18.1%
GRAND TOTAL			601,890.63	650,888.83	650,888.83	464,608.46	691,190.52	768,850.92	18.1%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Street Maintenance			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10016120	54010	St Maint	-136,199.36	-120,000.00	-120,000.00	-72,848.43	-135,000.00	-135,000.00	12.5%
10016120	54020	Pvmt Repr	-1,078,719.32	-1,000,000.00	-1,000,000.00	-607,627.44	-1,000,000.00	-1,000,000.00	.0%
10016120	57114	Equip Sale	-10,600.55	.00	.00	-5,881.70	-5,881.70	.00	.0%
10016120	57420	PropDamClm	-2,218.41	.00	.00	.00	.00	.00	.0%
10016120	57990	Misc Rev	-742.40	-1,000.00	-1,000.00	-3,013.39	-3,013.39	-1,000.00	.0%
10016120	61100	Salary FT	1,724,200.92	1,636,763.50	1,636,763.50	1,142,446.80	1,498,794.20	2,188,141.00	33.7%
10016120	61130	Salary SN	218,292.85	274,680.00	274,680.00	145,850.11	219,639.61	320,000.00	16.5%
10016120	61150	Salary OT	271,549.74	250,000.00	250,000.00	185,588.62	250,000.00	250,000.00	.0%
10016120	61190	Other Sal	2,191.44	.00	.00	250.00	250.00	.00	.0%
10016120	62100	Dental Enh	7,213.56	6,786.00	6,786.00	3,889.16	6,980.10	.00	.0%
10016120	62109	ENH HMO	21,061.41	20,623.00	20,623.00	13,924.43	21,793.17	23,483.00	13.9%
10016120	62110	Group Life	1,408.33	1,309.00	1,309.00	887.47	1,240.69	1,309.00	.0%
10016120	62111	Enh Vision	1,734.38	1,607.00	1,607.00	1,112.40	1,610.35	1,614.00	.4%
10016120	62113	BCBS 60/12	232,065.15	189,948.00	189,948.00	144,324.88	215,026.49	209,403.00	10.2%
10016120	62114	BCBS HSA	15,986.86	19,960.00	19,960.00	15,168.32	19,078.44	35,273.00	76.7%
10016120	62115	RHS Contrb	5,806.72	6,500.00	6,500.00	4,808.77	6,715.93	7,800.00	20.0%
10016120	62116	HSA City	2,460.00	1,200.00	1,200.00	.00	6,500.00	6,500.00	441.7%
10016120	62117	DentalPPO	389.46	397.00	397.00	999.60	423.99	7,393.00	1762.2%
10016120	62118	ID Protect	60.51	60.00	60.00	44.79	59.76	60.00	.0%
10016120	62120	IMRF	165,234.70	158,708.25	158,708.25	109,926.34	150,820.05	187,224.00	18.0%
10016120	62130	FICA	132,505.94	130,065.00	130,065.00	87,762.08	117,823.37	134,876.00	3.7%
10016120	62140	Medicare	30,989.43	30,429.00	30,429.00	20,525.01	27,555.58	31,548.00	3.7%
10016120	62150	UnEmpl Ins	5,755.00	.00	.00	9,550.00	10,000.00	.00	.0%
10016120	62160	Work Comp	1,057.00	.00	.00	5,613.24	1,935.06	.00	.0%
10016120	62170	UniformAll	15,300.00	15,300.00	15,300.00	16,200.00	16,200.00	18,000.00	17.6%
10016120	62200	Hlth Fac	150.00	.00	.00	.00	.00	.00	.0%
10016120	62990	Othr Ben	39,773.25	7,700.00	7,700.00	5,897.86	7,700.00	7,700.00	.0%
10016120	70220	Oth PT Sv	44,863.74	.00	.00	6,215.57	6,215.57	.00	.0%
10016120	70420	Rentals	40,290.00	25,000.00	25,000.00	.00	10,000.00	25,000.00	.0%
10016120	70510	RepMaint B	20,289.13	25,000.00	25,000.00	15,048.55	25,000.00	35,000.00	40.0%
10016120	70520	RepMaint V	156,917.58	125,000.00	125,000.00	117,706.73	155,000.00	155,000.00	24.0%
10016120	70632	Pro Develp	1,573.50	1,000.00	1,000.00	4,636.14	5,000.00	2,000.00	100.0%
10016120	70641	Temp Sv	41,936.89	40,000.00	40,000.00	24,731.34	40,000.00	40,000.00	.0%
10016120	70649	Car wash	.00	.00	.00	45.00	45.00	.00	.0%
10016120	70650	Lndfl Fees	93,485.19	100,000.00	100,000.00	100,000.00	100,000.00	125,000.00	25.0%
10016120	70690	Purch Serv	16,052.56	15,000.00	15,000.00	19,028.52	25,000.00	25,000.00	66.7%
10016120	70702	WC Prem	12,706.16	10,921.65	10,921.65	10,921.65	10,921.65	10,796.06	-1.1%
10016120	70703	Liab Prem	22,274.29	25,066.20	25,066.20	25,066.20	25,066.20	26,622.15	6.2%
10016120	70704	Prop In Pr	16,840.81	20,018.56	20,018.56	20,018.56	20,018.56	21,514.52	7.5%
10016120	70712	WC Claim	122,221.48	64,102.09	64,102.09	64,102.09	64,102.09	115,033.85	79.5%
10016120	70713	Liab Claim	8,576.95	4,578.72	4,578.72	4,578.72	4,578.72	9,586.15	109.4%
10016120	70714	Prop Claim	8,576.95	5,723.40	5,723.40	5,723.40	5,723.40	11,503.38	101.0%
10016120	70720	Ins Admin	11,833.87	11,101.60	11,101.60	11,101.60	11,101.60	15,131.85	36.3%
10016120	71035	SafeEquip	4,139.70	14,500.00	14,500.00	2,951.67	14,500.00	8,000.00	-44.8%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Street Maintenance			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10016120	71070	Fuel	114,804.71	122,947.92	122,947.92	89,855.71	118,000.00	174,350.00	41.8%
10016120	71081	Concrete	287,859.76	330,000.00	330,000.00	158,186.05	330,000.00	575,000.00	74.2%
10016120	71082	Asphalt	96,523.35	400,000.00	296,328.00	5,088.95	10,000.00	412,000.00	39.0%
10016120	71083	UPM Cold M	49,372.44	75,000.00	75,000.00	26,243.06	55,000.00	57,250.00	-23.7%
10016120	71084	Agg RkSnd	71,555.18	75,000.00	75,000.00	23,359.64	55,000.00	77,250.00	3.0%
10016120	71091	Sign Matr1	34,663.65	45,000.00	45,000.00	22,785.87	45,000.00	65,000.00	44.4%
10016120	71091	13000 Sign Matr1	.00	.00	.00	4,912.62	4,912.62	5,060.00	.0%
10016120	71093	StName Sgn	19,220.50	30,000.00	30,000.00	7,482.50	30,000.00	40,000.00	33.3%
10016120	71094	Tctl Sign	46,037.55	55,000.00	55,000.00	21,268.46	55,000.00	70,000.00	27.3%
10016120	71094	13000 Tctl Sign	.00	.00	.00	2,450.73	2,116.05	.00	.0%
10016120	71095	Tfc Paint	2,611.71	7,500.00	7,500.00	7,207.78	7,500.00	7,725.00	3.0%
10016120	71096	Tfc Lpaint	130,000.00	125,000.00	125,000.00	123,800.00	120,000.00	175,000.00	40.0%
10016120	71099	Tfc Baricd	26,708.50	20,000.00	20,000.00	17,144.25	31,600.00	45,000.00	125.0%
10016120	71190	Other Supp	79,308.34	75,000.00	75,000.00	48,012.93	65,000.00	70,250.00	-6.3%
10016120	71190	13000 Other Supp	.00	.00	.00	173.50	173.50	.00	.0%
10016120	71340	Telecom	2,148.50	1,100.00	1,100.00	3,149.05	5,700.00	3,000.00	172.7%
10016120	72130	CO Lcn Veh	542,386.06	286,000.00	286,000.00	275,413.60	275,413.60	96,221.00	-66.4%
10016120	72140	CO Other	260,988.52	.00	.00	.00	.00	382,182.00	.0%
10016120	73401	Lease Prin	117,024.13	47,443.80	47,443.80	47,443.80	47,443.80	.00	.0%
10016120	73701	Lease Int	1,183.86	134.52	134.52	134.52	134.52	.00	.0%
TOTAL Street Maintenance			4,171,682.17	3,813,174.21	3,709,502.21	2,541,387.68	3,216,518.58	5,174,799.96	39.5%
TOTAL REVENUE			-1,228,480.04	-1,121,000.00	-1,121,000.00	-689,370.96	-1,143,895.09	-1,136,000.00	1.3%
TOTAL EXPENSE			5,400,162.21	4,934,174.21	4,830,502.21	3,230,758.64	4,360,413.67	6,310,799.96	30.6%
GRAND TOTAL			4,171,682.17	3,813,174.21	3,709,502.21	2,541,387.68	3,216,518.58	5,174,799.96	39.5%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Snow & Ice Remova									
10016124	57114	Equip Sale	-18,650.00	.00	.00	.00	.00	.00	.0%
10016124	57990	Misc Rev	-13,744.94	-5,000.00	-5,000.00	.00	-10,000.00	-10,000.00	100.0%
10016124	61100	Salary FT	75,748.00	101,000.00	101,000.00	37,701.21	101,000.00	101,000.00	.0%
10016124	61130	Salary SN	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
10016124	61150	Salary OT	92,455.27	200,000.00	200,000.00	142,920.15	200,000.00	200,000.00	.0%
10016124	62100	Dental Enh	591.06	1,200.00	1,200.00	462.31	1,200.00	1,200.00	.0%
10016124	62109	ENH HMO	1,388.10	1,800.00	1,800.00	500.32	1,800.00	1,800.00	.0%
10016124	62110	Group Life	170.86	200.00	200.00	112.31	200.00	200.00	.0%
10016124	62111	Enh Vision	142.48	300.00	300.00	121.31	300.00	300.00	.0%
10016124	62113	BCBS 60/12	16,192.85	20,000.00	20,000.00	15,355.49	20,000.00	20,000.00	.0%
10016124	62114	BCBS HSA	2,197.95	2,000.00	2,000.00	1,715.44	2,000.00	2,000.00	.0%
10016124	62117	DentalPPO	.00	.00	.00	64.53	.00	.00	.0%
10016124	62120	IMRF	12,353.53	22,064.00	22,064.00	13,468.08	22,064.00	16,600.00	-24.8%
10016124	62130	FICA	9,999.68	10,454.00	10,454.00	10,906.81	10,454.00	12,587.00	20.4%
10016124	62140	Medicare	2,338.69	4,372.00	4,372.00	2,550.80	4,372.00	2,945.00	-32.6%
10016124	62990	Othr Ben	1,020.00	500.00	500.00	2,280.00	2,000.00	500.00	.0%
10016124	70220	Oth PT sv	781.73	.00	.00	828.63	828.63	.00	.0%
10016124	70510	RepMaint B	17,458.33	25,000.00	25,000.00	11,715.04	25,000.00	25,000.00	.0%
10016124	70520	RepMaint V	35,061.47	60,750.00	60,750.00	9,831.90	40,750.00	40,000.00	-34.2%
10016124	70641	Temp sv	1,197.90	.00	.00	.00	.00	.00	.0%
10016124	70690	Purch Serv	4,405.35	3,000.00	3,000.00	3,652.68	4,000.00	4,000.00	33.3%
10016124	70702	WC Prem	1,759.32	1,430.05	1,430.05	1,430.05	1,430.05	1,238.40	-13.4%
10016124	70703	Liab Prem	3,084.15	3,282.09	3,282.09	3,282.09	3,282.09	3,053.78	-7.0%
10016124	70704	Prop Prem	2,331.81	2,621.17	2,621.17	2,621.17	2,621.17	2,467.89	-5.8%
10016124	70712	WC Claim	9,548.62	8,393.33	8,393.33	8,393.33	8,393.33	8,045.69	-4.1%
10016124	70713	Liab Claim	670.08	599.52	599.52	599.52	599.52	670.47	11.8%
10016124	70714	Prop Claim	670.08	749.40	749.40	749.40	749.40	804.57	7.4%
10016124	70720	Ins Admin	1,638.54	1,453.61	1,453.61	1,453.61	1,453.61	1,735.75	19.4%
10016124	71035	SafeEquip	2,986.99	5,500.00	5,500.00	2,556.68	5,500.00	5,500.00	.0%
10016124	71070	Fuel	16,401.86	15,445.00	15,445.00	9,605.93	25,000.00	30,250.00	95.9%
10016124	71085	Rock Salt	417,475.17	400,000.00	503,672.00	503,672.00	503,672.00	600,000.00	19.1%
10016124	71086	Saltbrine	9,925.00	5,000.00	5,000.00	4,975.00	4,975.00	5,000.00	.0%
10016124	71190	Other Supp	15,815.30	23,000.00	23,000.00	11,307.55	23,000.00	18,000.00	-21.7%
10016124	71340	Telecom	1,044.71	600.00	600.00	499.20	1,000.00	1,000.00	66.7%
10016124	72130	CO Lcn Veh	525,470.12	.00	.00	.00	.00	.00	.0%
10016124	72140	CO Other	.00	142,688.00	142,688.00	.00	142,688.00	.00	.0%
10016124	73401	Lease Prin	36,732.58	21,571.92	21,571.92	21,571.92	21,571.92	.00	.0%
10016124	73701	Lease Int	352.72	61.15	61.15	61.15	61.15	.00	.0%
TOTAL Snow & Ice Remova			1,287,015.36	1,083,035.24	1,186,707.24	826,965.61	1,174,965.87	1,098,898.55	-7.4%
TOTAL REVENUE			-32,394.94	-5,000.00	-5,000.00	.00	-10,000.00	-10,000.00	100.0%
TOTAL EXPENSE			1,319,410.30	1,088,035.24	1,191,707.24	826,965.61	1,184,965.87	1,108,898.55	-6.9%
GRAND TOTAL			1,287,015.36	1,083,035.24	1,186,707.24	826,965.61	1,174,965.87	1,098,898.55	-7.4%

FLEET MANAGEMENT

10016310



Purpose

The Fleet Maintenance Division of Public Works 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.

Performance Measures/Process Improvement

Ten months into the fiscal year 2026, Fleet has completed 4,415 repair orders and performed 491 preventative maintenance tasks. There have been 211,206 gallons of unleaded gasoline and 160,526 gallons of diesel fuel procured and maintained by the Fleet Division.

FY 2027 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 2026

- 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 and public safety. 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: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025	2026	2026	2026	2026	2027	PCT
Fleet Management			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10016310	54310	Fuel Other	-221,477.55	-225,000.00	-225,000.00	-141,745.09	-240,800.00	-247,424.00	10.0%
10016310	54320	Fleet Chrg	-2,547,783.17	-2,655,000.00	-2,655,000.00	-1,813,212.39	-2,705,000.00	-2,744,950.00	3.4%
10016310	57114	Equip Sale	-5,475.00	.00	.00	-60.00	-60.00	.00	.0%
10016310	57420	PropDamClm	-4,117.44	.00	.00	.00	.00	.00	.0%
10016310	57990	Misc Rev	-1,867.50	-1,500.00	-1,500.00	-1,992.71	-2,000.00	-1,500.00	.0%
10016310	61100	Salary FT	772,003.69	824,322.00	824,322.00	615,751.79	835,944.14	904,214.00	9.7%
10016310	61130	Salary SN	43,341.96	61,568.00	61,568.00	30,558.79	40,000.00	61,568.00	.0%
10016310	61150	Salary OT	43,023.86	40,000.00	40,000.00	47,442.68	40,000.00	25,000.00	-37.5%
10016310	62100	Dental Enh	2,968.49	3,192.00	3,192.00	1,709.65	2,979.51	.00	.0%
10016310	62109	ENH HMO	18,493.63	18,907.00	18,907.00	13,385.79	19,980.50	21,529.00	13.9%
10016310	62110	Group Life	654.80	680.00	680.00	495.81	676.00	680.00	.0%
10016310	62111	Enh Vision	1,032.00	1,079.00	1,079.00	689.76	981.22	1,125.00	4.3%
10016310	62113	BCBS 60/12	86,971.24	98,084.00	98,084.00	51,812.62	78,339.34	76,367.00	-22.1%
10016310	62114	BCBS HSA	6,252.05	6,392.00	6,392.00	5,652.09	6,532.31	20,999.00	228.5%
10016310	62115	RHS Contrb	911.40	2,100.00	2,100.00	2,463.17	3,811.49	4,200.00	100.0%
10016310	62116	HSA City	1,200.00	1,200.00	1,200.00	.00	3,900.00	3,900.00	225.0%
10016310	62117	DentalPPO	779.90	798.00	798.00	892.48	851.37	4,857.00	508.6%
10016310	62118	ID Protect	95.76	96.00	96.00	71.70	95.76	96.00	.0%
10016310	62120	IMRF	65,280.21	66,664.00	66,664.00	51,814.48	67,492.06	82,164.00	23.3%
10016310	62130	FICA	51,186.97	54,359.00	54,359.00	41,177.94	52,554.70	59,343.00	9.2%
10016310	62140	Medicare	11,971.08	12,716.00	12,716.00	9,630.13	12,301.60	13,883.00	9.2%
10016310	62160	Work Comp	2,233.25	.00	.00	.00	.00	.00	.0%
10016310	62180	Tool Allow	7,700.00	8,250.00	8,250.00	8,250.00	8,250.00	9,600.00	16.4%
10016310	62191	Prot Wear	2,620.99	2,800.00	2,800.00	2,800.00	2,800.00	3,200.00	14.3%
10016310	62990	Othr Ben	1,860.00	3,000.00	3,000.00	1,885.00	1,860.00	1,800.00	-40.0%
10016310	70220	Oth PT sv	2,570.06	.00	.00	2,724.26	2,724.26	.00	.0%
10016310	70430	MFD Lease	1,014.01	1,000.00	1,000.00	684.34	1,000.00	1,000.00	.0%
10016310	70510	RepMaint B	404.20	25,000.00	25,000.00	5,442.18	10,000.00	35,000.00	40.0%
10016310	70520	RepMaint V	473,435.80	606,900.00	606,900.00	326,031.35	506,900.00	525,107.00	-13.5%
10016310	70530	RepMaint O	3,177.00	3,800.00	3,800.00	.00	.00	2,914.00	-23.3%
10016310	70540	RepMt Othr	.00	7,600.00	7,600.00	.00	.00	.00	.0%
10016310	70620	Towing	7,655.55	10,000.00	10,000.00	8,599.34	11,500.00	11,300.00	13.0%
10016310	70632	Pro Develp	3,650.35	3,850.00	5,350.00	5,045.80	3,505.00	3,919.00	-26.7%
10016310	70649	Car wash	.00	50.00	50.00	.00	.00	50.00	.0%
10016310	70690	Purch Serv	35,916.14	25,100.00	25,100.00	19,703.52	25,100.00	25,853.00	3.0%
10016310	70702	WC Prem	5,615.18	4,639.14	4,639.14	4,639.14	4,639.14	4,769.36	2.8%
10016310	70703	Liab Prem	9,843.59	10,647.25	10,647.25	10,647.25	10,647.25	11,760.83	10.5%
10016310	70704	Prop In Pr	7,442.39	8,503.18	8,503.18	8,503.18	8,503.18	9,504.44	11.8%
10016310	70712	WC Claim	73,332.15	62,512.30	62,512.30	62,512.30	62,512.30	64,708.35	3.5%
10016310	70713	Liab Claim	5,146.12	4,465.16	4,465.16	4,465.16	4,465.16	5,392.36	20.8%
10016310	70714	Prop Claim	5,146.12	5,581.46	5,581.46	5,581.46	5,581.46	6,470.83	15.9%
10016310	70720	Ins Admin	5,229.69	4,715.57	4,715.57	4,715.57	4,715.57	6,684.78	41.8%
10016310	71017	Postage	.00	.00	.00	30.78	30.78	.00	.0%
10016310	71024	Janit Supp	1,548.71	2,400.00	2,400.00	1,435.24	1,900.00	2,472.00	3.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
Fleet Management			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10016310	71035	SafeEquip	972.58	900.00	900.00	255.73	900.00	1,000.00	11.1%
10016310	71070	Fuel	1,450,888.07	1,610,000.00	1,610,000.00	1,613,392.66	1,560,000.00	1,608,300.00	-.1%
10016310	71075	Oil	72,153.85	76,500.00	76,500.00	56,272.51	83,500.00	85,472.00	11.7%
10016310	71080	Maint Supp	14,335.16	7,100.00	7,100.00	12,666.08	12,100.00	10,313.00	45.3%
10016310	71190	Other Supp	169.54	3,000.00	3,000.00	104.58	500.00	500.00	-83.3%
10016310	71340	Telecom	7,857.51	7,410.00	7,410.00	5,448.69	7,010.00	7,623.00	2.9%
10016310	71710	Veh Equip	640,845.05	688,500.00	688,500.00	475,941.17	668,500.00	689,200.00	.1%
10016310	72130	CO Lcn Veh	.00	.00	.00	.00	.00	67,577.00	.0%
10016310	72140	CO Other	67,889.96	9,150.00	7,650.00	7,650.00	7,650.00	.00	.0%
TOTAL Fleet Management			1,236,099.40	1,514,031.06	1,514,031.06	1,571,965.98	1,235,374.10	1,487,541.95	-1.7%
TOTAL REVENUE			-2,780,720.66	-2,881,500.00	-2,881,500.00	-1,957,010.19	-2,947,860.00	-2,993,874.00	3.9%
TOTAL EXPENSE			4,016,820.06	4,395,531.06	4,395,531.06	3,528,976.17	4,183,234.10	4,481,415.95	2.0%
GRAND TOTAL			1,236,099.40	1,514,031.06	1,514,031.06	1,571,965.98	1,235,374.10	1,487,541.95	-1.7%

ENGINEERING DEPARTMENT 10016210



Purpose

The Engineering Department leads the planning, design, and construction administration of the City's infrastructure to support the community's long-term vision. The department manages a significantly increased number of capital improvement projects while also supporting maintenance programs to preserve city assets and performing private development inspections to protect the community and its infrastructure.

Core services include:

- Managing the Capital Improvements Program (CIP)
- Providing transportation and traffic engineering
- Overseeing stormwater and drainage systems
- Reviewing development and construction projects
- Managing assets and mapping
- Offering technical expertise and collaboration to other departments and community partners
- Managing construction notifications and responding to resident inquiries
- Administering grant-funded projects

Performance Measures/Process Improvement

Engineering will continue to report on the following approved key performance measures:

- Sidewalk Complaints Received
- Sidewalk Complaints Completed
- Fiscal Year Resurfacing Lane Miles to Complete
- Fiscal Year Resurfacing Lane Miles Completed

FY 2027 Budget & Program Highlights

Engineering will continue to focus on enhancing program and project delivery through a combination of technology, training, and current state review of processes. Specifically:

- Implement an enterprise asset management system to centralize city assets and improve efficiency in work management, resource allocation, preventative maintenance, and life-cycle costing.
- Implement and train staff on a construction project management platform to enhance field staff efficiency, including the areas of document and budget management, contractor coordination, and performing site inspections.

- Continue to review current processes, refine, and document updates to develop best practices in project delivery.
- Execute Phase II Manual of Practice updates
- Continue to manage and execute the city's multi-million-dollar asphalt and concrete programs to replace, repair and preserve streets, alleys, sidewalks, curb & gutter
- Continued focus on approved key performance metrics, which are sidewalk complaints received/completed and resurfacing lane miles to complete/completed.
- Construct long awaited capital projects including Fox Creek Road Bridge and Road Improvements, Hamilton Road Phase II, Locust-Colton Combined Sewer Overflow (CSO) elimination Phase 8, Airport Road and Cornelius Drive Traffic Signalization, Hamilton, Hershey and Ireland Grove Multi-use Path and Sidewalk.
- Installation of GPS Preemption technology at 84 intersections to preempt traffic signal phasing for improved emergency response times.
- Continue to implement Complete Streets approach
- Utilize optimization software to prioritize street maintenance.

Funding Source

General Fund & Maintenance and Fees

What We Accomplished in FY 2026

- Began construction on the Downtown Streetscape Phase 1 - 600 block of N. Main (Stage 1 construction underway) \$13.2M
- Implemented a public facing Infrastructure Projects Dashboard as a resource to keep the public informed about ongoing infrastructure projects. This tool provides a graphical representation of the work being done and the funds being invested to improve the community.
- Hamilton Road Phase 1 Construction (completed) \$5.7M
- Hamilton Road Phase 2 Construction (construction underway) \$23.9M
- Sidewalk Complaints - addressed 421 outstanding complaints from prior fiscal years resulting in significant complaint backlog improvement.
- Street Resurfacing - Resurfaced 28 total lane miles with a contract value of \$14.39M.
- FY25 Concrete Subdivision project (completed) \$1.1M
- Pavement Preservation (HP Slurry, Reclamite) \$1.1M & \$0.2M
- Meadowbrook Subdivision project (completed) \$8.1M
- Constitution Trail Improvements (completed) \$0.2M
- Maple Hill & Wylie Intersection Improvements (completed) \$0.4M
- Route 66 and Pepperidge Sidewalk and Path Improvements (completed) \$0.6M
- Fox Creek Road Bridge and Road Improvements design and contract award
- Completed street condition ratings for program planning
- Secured \$3.7M in IDOT local project funding to cover the City's funding share for the US 51 and IL Route 9 improvements
- Secured \$2.0M in funding for the Downtown Streetscape Phase 1 North Main project.
- Secured \$2.5M in State grants, enhancing the City's ability to fund initiatives.

- Secured a \$100,000 electrification of transportation grant from Ameren for participating in its Community Engagement and Consultation program.
- Implemented a 15-minute weekly staff meeting to enhance communication and forecasting. This is an additional touchpoint to the monthly meeting.
- Completed Manual of Practice Phase 1 revisions
- Started the Card vault record repository transition to Laserfiche to preserve infrastructure records in a searchable, accessible manner.
- Continued emphasis on resident notification processes and customer service to forecast and manage disruptions to the impacted areas during construction projects.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
Engineering Administration			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
10016210	52090	CurbEx Pmt	-10,920.00	-15,000.00	-15,000.00	-9,243.21	-12,000.00	-15,000.00	.0%
10016210	52990	Other Pmt	-29,308.75	-25,000.00	-25,000.00	-26,267.00	-30,000.00	-30,000.00	20.0%
10016210	53120	St Grants	.00	-500,000.00	-500,000.00	.00	.00	-500,000.00	.0%
10016210	54030	Tfct Maint	-94,935.44	-100,000.00	-100,000.00	-104,341.03	-100,000.00	-100,000.00	.0%
10016210	54470	Insp Fee	-123,212.48	-100,000.00	-100,000.00	-2,193.48	-50,000.00	-100,000.00	.0%
10016210	57114	Equip Sale	-11,201.00	.00	.00	-14,838.30	-14,838.30	.00	.0%
10016210	57320	Pown Contr	-7,222.70	.00	.00	.00	.00	.00	.0%
10016210	57420	PropDamCln	.00	.00	.00	-3,298.07	-3,298.07	.00	.0%
10016210	61100	Salary FT	1,244,502.12	1,341,961.75	1,341,961.75	970,725.23	1,354,446.45	1,429,931.00	6.6%
10016210	61130	Salary SN	104,655.22	100,832.00	100,832.00	53,063.25	85,000.00	90,000.00	-10.7%
10016210	61150	Salary OT	17,451.42	20,000.00	20,000.00	27,384.97	40,000.00	60,000.00	200.0%
10016210	61190	Othr Salry	2,858.78	.00	.00	30,975.37	18,625.87	.00	.0%
10016210	62100	Dental Enh	14.43	.00	.00	.00	.00	.00	.0%
10016210	62109	ENH HMO	13,366.94	13,666.00	13,666.00	9,814.08	14,601.36	17,540.00	28.3%
10016210	62110	Group Life	866.82	969.00	969.00	707.26	971.02	1,037.00	7.0%
10016210	62111	Enh Vision	1,100.98	1,146.50	1,146.50	665.32	995.12	1,047.00	-8.7%
10016210	62113	BCBS 60/12	79,433.94	105,184.00	105,184.00	60,512.24	97,271.94	54,524.00	-48.2%
10016210	62114	BCBS HSA	62,324.97	46,418.00	46,418.00	39,577.88	55,477.47	69,452.00	49.6%
10016210	62115	RHS Contrb	5,010.90	4,000.00	4,000.00	2,707.42	4,197.82	3,600.00	-10.0%
10016210	62116	HSA City	7,800.00	9,600.00	9,600.00	.00	11,700.00	11,700.00	21.9%
10016210	62117	DentalPPO	4,054.45	3,932.00	3,932.00	3,085.21	4,839.24	4,501.00	14.5%
10016210	62118	ID Protect	468.76	468.00	468.00	388.91	522.08	516.00	10.3%
10016210	62120	IMRF	92,153.20	101,623.75	101,623.75	75,403.59	108,299.72	123,669.00	21.7%
10016210	62130	FICA	80,303.81	86,580.50	86,580.50	63,452.36	88,248.45	91,497.00	5.7%
10016210	62140	Medicare	18,780.60	20,256.00	20,256.00	14,839.70	20,638.80	21,402.00	5.7%
10016210	62150	UnEmpl Ins	8,899.00	.00	.00	.00	.00	.00	.0%
10016210	62190	Uniforms	147.38	.00	.00	.00	.00	.00	.0%
10016210	62191	Prot wear	350.00	1,050.00	1,050.00	700.00	700.00	700.00	-33.3%
10016210	62200	Hlth Fac	300.00	150.00	150.00	225.00	225.00	225.00	50.0%
10016210	62330	LIUNA Pen	936.78	936.00	936.00	672.01	936.87	936.00	.0%
10016210	62990	Othr Ben	20,414.62	16,440.00	16,440.00	122,419.56	125,000.00	3,660.00	-77.7%
10016210	70050	Eng Sv	43,981.71	145,000.00	145,000.00	76,000.00	125,000.00	117,500.00	-19.0%
10016210	70220	Oth PT Sv	651,884.58	230,300.00	230,300.00	178,409.34	230,000.00	210,000.00	-8.8%
10016210	70430	MFD Lease	1,515.40	2,000.00	2,000.00	1,021.26	1,500.00	1,500.00	-25.0%
10016210	70520	RepMaint V	9,576.80	7,000.00	7,000.00	4,105.13	7,000.00	7,500.00	7.1%
10016210	70540	RepMt Othr	9,720.42	533,000.00	533,000.00	120.11	13,000.00	546,000.00	2.4%
10016210	70550	RepMaint I	114,228.84	70,000.00	70,000.00	68,665.00	70,000.00	125,000.00	78.6%
10016210	70610	Advertise	4,227.38	2,500.00	2,500.00	559.27	2,500.00	2,500.00	.0%
10016210	70611	PrintBind	4,430.70	1,000.00	3,000.00	2,110.00	2,250.00	2,250.00	-25.0%
10016210	70631	Dues	1,460.00	1,500.00	1,500.00	2,307.62	2,250.00	2,250.00	50.0%
10016210	70632	Pro Develp	16,912.20	20,000.00	20,000.00	4,416.22	8,000.00	12,000.00	-40.0%
10016210	70641	Temp Sv	149,637.48	103,500.00	103,500.00	82,248.34	90,000.00	.00	.0%
10016210	70642	Recdg Fee	486.75	500.00	500.00	.00	250.00	250.00	-50.0%
10016210	70649	Car Wash	94.50	200.00	200.00	36.00	100.00	200.00	.0%

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Engineering Administration									
10016210	70662	Ctr TS wrk	172,375.00	180,000.00	180,000.00	174,065.00	180,000.00	190,000.00	5.6%
10016210	70690	Purch Serv	10,433.01	24,000.00	24,000.00	1,809.00	10,000.00	14,000.00	-41.7%
10016210	70702	WC Prem	9,538.81	7,328.61	7,328.61	7,328.61	7,328.61	7,350.96	.3%
10016210	70703	Liab Prem	16,721.82	16,819.85	16,819.85	16,819.85	16,819.85	18,126.84	7.8%
10016210	70704	Prop In Pr	12,642.78	13,432.79	13,432.79	13,432.79	13,432.79	14,649.08	9.1%
10016210	70712	WC Claim	53,634.50	45,502.45	45,502.45	45,502.45	45,502.45	56,311.98	23.8%
10016210	70713	Liab Claim	3,763.82	3,250.18	3,250.18	3,250.18	3,250.18	4,692.67	44.4%
10016210	70714	Prop Claim	3,763.82	4,062.72	4,062.72	4,062.72	4,062.72	5,631.20	38.6%
10016210	70720	Ins Admin	8,883.95	7,449.36	7,449.36	7,449.36	7,449.36	10,303.17	38.3%
10016210	71010	Off Supp	22,904.82	31,500.00	31,500.00	5,835.25	15,000.00	19,000.00	-39.7%
10016210	71017	Postage	953.05	1,500.00	1,500.00	351.99	500.00	1,000.00	-33.3%
10016210	71024	Janit Supp	309.86	1,500.00	1,500.00	14.09	500.00	1,000.00	-33.3%
10016210	71035	SafeEquip	507.07	1,500.00	1,500.00	2,030.85	2,500.00	2,500.00	66.7%
10016210	71060	Food	.00	500.00	500.00	100.00	300.00	500.00	.0%
10016210	71070	Fuel	10,075.88	8,855.45	8,855.45	8,827.40	12,500.00	12,400.00	40.0%
10016210	71078	Elect Supp	185,016.00	260,000.00	260,000.00	158,267.04	260,000.00	335,000.00	28.8%
10016210	71080	Maint Supp	.00	.00	.00	1,965.32	.00	.00	.0%
10016210	71190	Other Supp	3,388.79	5,000.00	3,000.00	2,350.41	3,000.00	3,000.00	.0%
10016210	71320	Electricity	606,214.86	625,000.00	625,000.00	282,063.76	625,000.00	625,000.00	.0%
10016210	71340	Telecom	37,187.46	52,000.00	52,000.00	21,394.72	37,000.00	37,000.00	-28.8%
10016210	71420	Periodicls	.00	300.00	300.00	981.00	1,000.00	500.00	66.7%
10016210	71710	Veh Equip	.00	500.00	500.00	.00	200.00	500.00	.0%
10016210	72130	CO Lcn Veh	32,158.00	.00	.00	.00	.00	47,424.00	.0%
10016210	72140	CO Other	74,980.00	.00	.00	.00	.00	.00	.0%
10016210	79010	Prop Tx	1,171.44	.00	.00	.00	.00	1,250.00	.0%
10016210	79990	Othr Exp	.00	100.00	100.00	98.95	98.95	100.00	.0%
TOTAL Engineering Administra			3,764,176.25	3,541,814.91	3,541,814.91	2,495,137.30	3,619,855.75	3,675,126.90	3.8%
TOTAL REVENUE			-276,800.37	-740,000.00	-740,000.00	-160,181.09	-210,136.37	-745,000.00	.7%
TOTAL EXPENSE			4,040,976.62	4,281,814.91	4,281,814.91	2,655,318.39	3,829,992.12	4,420,126.90	3.2%
GRAND TOTAL			3,764,176.25	3,541,814.91	3,541,814.91	2,495,137.30	3,619,855.75	3,675,126.90	3.8%

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 by 1% and designated 10% of the net proceeds to this joint initiative and is estimated at \$1.675M annually.

FY 2027 Budget & Program Highlights

The City of Bloomington amount proposed for the McLean County Mental Health division in FY 2027 is \$3.8 million based on the overall Home Rule Sales Tax revenue proposed at \$38 million.

What We Accomplished in FY 2026

The City is projected to provide \$3.67 million dollars to the McLean County Mental Health division in FY 2026.

Challenges

As the City's overall tax revenues increases, the 10% portion of the Home Rule Sales Tax allocated to the McLean County Mental Health Division is \$1.4M more than initially estimated when the agreement was entered into by The City, The Town of Normal and McLean County. This impacts the revenues 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: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
McLean County Mental Health									
10019140 75021	ToMentlHth		3,161,910.77	3,066,326.90	3,066,326.90	2,120,617.88	3,676,626.63	3,819,739.71	24.6%
	TOTAL McLean County Mental H		3,161,910.77	3,066,326.90	3,066,326.90	2,120,617.88	3,676,626.63	3,819,739.71	24.6%
	TOTAL REVENUE		.00	.00	.00	.00	.00	.00	.0%
	TOTAL EXPENSE		3,161,910.77	3,066,326.90	3,066,326.90	2,120,617.88	3,676,626.63	3,819,739.71	24.6%
	GRAND TOTAL		3,161,910.77	3,066,326.90	3,066,326.90	2,120,617.88	3,676,626.63	3,819,739.71	24.6%

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 2027 Budget & Program Highlights

- The City's General Fund will transfer \$13,311 to support the operations of the Sister City Committee in FY 2027.
- The Town of Normal will transfer \$13,310 to support the operations of the Sister City Committee in FY 2027.
- Private donations and corporate support provide additional funding for 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 2026

- In June 2025, 5 middle/high school students and 3 chaperones traveled to Asahikawa and were hosted by families and committee members in the Asahikawa community. They met the Asahikawa city officials and participated in activities in the Asahikawa community.
- New members have joined the committee over the past year.
- The 2025-2026 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 receiving junior ambassadors from Asahikawa in March 2026. We are also recruiting junior ambassadors for the summer 2026 trip to Asahikawa and for a 2026-2027 high school student who will study in Asahikawa.
- We are maintaining the committee website that was designed to provide information about the committee and our exchange programs and to accept applications online for our exchange programs and host families.
- The Committee is currently fund raising to help support the tea house and bamboo garden at Ewing Manor.

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, meeting minutes, and 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. We have also started advertising at the local libraries and at other functions in the twin cities.

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	PROPOSED	CHANGE
Sister City									
10019160	53350	Tn of Nrm1	-13,310.00	-13,310.00	-13,310.00	-13,310.00	-13,310.00	-13,310.00	.0%
10019160	70630	Travel	11,645.60	9,000.00	9,000.00	20,801.76	20,000.00	15,000.00	66.7%
10019160	71010	Off Supp	118.40	500.00	500.00	265.72	500.00	500.00	.0%
10019160	71017	Postage	198.00	650.00	650.00	.00	300.00	650.00	.0%
10019160	79110	Com Relatn	2,341.68	5,350.00	5,350.00	4,250.72	5,350.00	5,350.00	.0%
10019160	79980	SpProg Exp	7,494.76	21,950.00	21,950.00	1,818.82	7,500.00	21,950.00	.0%
10019160	79990	Othr Exp	93.60	.00	.00	109.72	.00	.00	.0%
10019160	85100	Fm General	-13,311.00	-13,311.00	-13,311.00	-13,311.00	-13,311.00	-13,311.00	.0%
TOTAL Sister City			-4,728.96	10,829.00	10,829.00	625.74	7,029.00	16,829.00	55.4%
TOTAL REVENUE			-26,621.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	-26,621.00	.0%
TOTAL EXPENSE			21,892.04	37,450.00	37,450.00	27,246.74	33,650.00	43,450.00	16.0%
GRAND TOTAL			-4,728.96	10,829.00	10,829.00	625.74	7,029.00	16,829.00	55.4%

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 2027 Budget & Program Highlights

- The General Fund will be reimbursed \$4,027,067 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 \$1,726,365 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 \$4,100,000 to the Capital Improvement Fund for projects not related to resurfacing or sidewalks.
- The General Fund will transfer \$1,443,261 to the Employee & Retiree Health Insurance Funds due to escalating health insurance costs.
- The General Fund will transfer \$300,000 to the Capital Improvement (Asphalt & Concrete) Fund for projects resurfacing and sidewalks.

What We Accomplished in FY 2026

- The General Fund was reimbursed \$3,470,156 from Enterprise funds for services provided to these funds by General Fund departments.
- The General Fund is projected to transfer \$14,251,271,000 to the Capital Improvement Fund to allocate resources for Capital Projects.
- The General Fund is estimated to transfer transferred \$2,177,378 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 is projected to transfer \$625,000 to the Capital Improvement (Asphalt & Concrete) Fund for resurfacing and sidewalk work.

- The General Fund will transfer \$2,308,431 to the Employee & Retiree Health Insurance Funds due to escalating health insurance costs.

Revenues & Expenditures

General Fund Transfers	FY 2025 Actual	FY 2026 Adopted Budget	FY 2026 Projected	FY 2027 Proposed Budget
Transfer In	(\$3,382,668)	(\$3,740,156)	(\$3,740,156)	(\$4,027,067)
Transfer Out	\$16,009,264	\$5,807,189	\$19,375,390	\$7,586,460

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

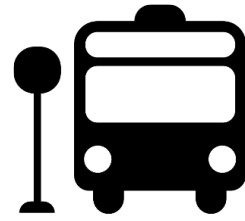
PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4

ACCOUNTS FOR:

General Fund Transfers			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
10019180	85302	MULTIPROJ	-73,211.67	.00	.00	.00	.00	.00	.0%
10019180	85503	Fm WadmFe	-1,359,616.37	-1,547,222.11	-1,547,222.11	-1,547,222.11	-1,547,222.11	-1,754,261.05	13.4%
10019180	85513	Fm SadmFe	-660,684.75	-694,018.82	-694,018.82	-694,018.82	-694,018.82	-676,185.54	-2.6%
10019180	85531	Fm StrmWtr	-487,658.68	-526,977.12	-526,977.12	-526,977.12	-526,977.12	-515,778.46	-2.1%
10019180	85540	Fm SWSTAdm	-546,599.20	-554,267.79	-554,267.79	-554,267.79	-554,267.79	-566,669.60	2.2%
10019180	85565	Fm GlfAdFe	-98,285.76	-114,786.00	-114,786.00	-114,786.00	-114,786.00	-131,732.13	14.8%
10019180	85573	Fm ArenaCi	-88,578.72	-178,530.00	-178,530.00	-178,530.00	-178,530.00	-211,636.60	18.5%
10019180	85574	Fm ArenaVe	-47,315.73	-89,143.00	-89,143.00	-89,143.00	-89,143.00	-132,885.65	49.1%
10019180	85575	frm ALG	-20,717.29	-35,211.00	-35,211.00	-35,211.00	-35,211.00	-37,918.42	7.7%
10019180	89205	To Str Cty	13,311.00	13,311.00	13,311.00	13,311.00	13,311.00	13,311.00	.0%
10019180	89410	To CIF	9,925,000.00	3,950,000.00	14,251,270.75	14,251,270.75	14,251,270.75	4,100,000.00	-71.2%
10019180	89413	ToAshphalt	1,500,000.00	.00	.00	.00	625,000.00	300,000.00	.0%
10019180	89625	To Hlthcar	650,000.00	.00	.00	.00	2,081,101.41	1,002,661.00	.0%
10019180	89628	To Rthlth	850,000.00	.00	.00	.00	227,329.10	444,123.69	.0%
10019180	89871	To Arn Fnd	3,000,000.00	1,843,877.94	1,843,877.94	1,843,877.94	2,177,377.94	1,726,364.50	-6.4%
TOTAL General Fund Transfers			12,555,642.83	2,067,033.10	12,368,303.85	12,368,303.85	15,635,234.36	3,559,392.74	-71.2%
TOTAL REVENUE			-3,382,668.17	-3,740,155.84	-3,740,155.84	-3,740,155.84	-3,740,155.84	-4,027,067.45	7.7%
TOTAL EXPENSE			15,938,311.00	5,807,188.94	16,108,459.69	16,108,459.69	19,375,390.20	7,586,460.19	-52.9%
GRAND TOTAL			12,555,642.83	2,067,033.10	12,368,303.85	12,368,303.85	15,635,234.36	3,559,392.74	-71.2%

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 37 fixed route buses, 26 para-transit buses, and 5 micro-transit vans. In FY 2025, 2.23 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 2027 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 2026 budget) and nine months (Connect Transit FY 2027 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 on 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 from July 1 to June 30. The requested and budgeted operating subsidy from the City is \$910,000 for FY 2027; no change from FY26. The requested and budgeted capital subsidy is \$871,647 for FY 2027 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 \$1,781,647.

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 2027 Budget & Program Highlights

- Continue to provide new revenue vehicles. Connect Transit plans to purchase 5 fixed route buses in FY 2027. Connect Transit plans to receive 4 para-transit buses from the Illinois Department of Transportation's Consolidated Vehicle Procurement Program. Connect Transit also plans on purchasing 5 micro-transit vans to increase the coverage of its popular on-demand service.

- Connect Transit plans to expand its fixed route service to Illinois State University's new campus located at GE Road and Hershey Road.
- Connect Transit plans to build a new vehicle storage, training and operations facility on our property on Wylie Drive.
- Continue its Better Bus Stop campaign that provides new shelters, benches, and concrete pads at bus stops.
- Increase Capital and Operation costs by 5% in recognition of inflation cost increases, service modifications and continued supply chain issues.

What We Accomplished in FY 2026

- Purchased 8 new fixed route buses to replace buses purchased in 2011.
- 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 2025 Actual	FY 2026 Adopted Budget	FY 2026 Projected	FY 2027 Proposed
Inputs:				
Fixed Route Buses	37	44	44	44
Mobility Buses	26	24	26	28
FLEX Vehicles	5	15	10	15
Operations Staff	126	135	133	136
Maintenance Staff	24	24	26	26
Administrative Staff	19	19	19	19
Outputs:				
Fixed Route Passengers	2,058,473	2,400,000	2,300,000	2,400,000
Mobility Passengers	113,993	135,000	120,000	135,000
FLEX Passengers	57,468	90,000	60,000	90,000

CITY OF BLOOMINGTON, IL

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20274 FY 2027 BUDGET MASTER LEVEL 4									
ACCOUNTS FOR:									
			2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 PROPOSED	PCT CHANGE
Public Transportation									
10019190	75061	IGA Contr	790,489.92	830,140.00	830,140.00	553,426.64	830,140.00	871,647.00	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			1,700,489.88	1,740,140.00	1,740,140.00	1,160,093.28	1,740,140.00	1,781,647.00	2.4%
TOTAL REVENUE			.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE			1,700,489.88	1,740,140.00	1,740,140.00	1,160,093.28	1,740,140.00	1,781,647.00	2.4%
GRAND TOTAL			1,700,489.88	1,740,140.00	1,740,140.00	1,160,093.28	1,740,140.00	1,781,647.00	2.4%