



PUBLIC MEETING NOTICE

CITY COUNCIL WORK SESSION MEETING AGENDA

BLOOMINGTON POLICE DEPARTMENT

OSBORN ROOM, 305 EAST ST., 2nd FLOOR

SATURDAY, MARCH 10, 2018, 8:00 A.M.

1. Call to Order
2. Roll Call
3. Public Comment
4. Presentation, discussion and possible direction on the three (3) remaining Budget Balancing Efforts; Fees, Parking and Business Registration. *(Presentation and discussion by Steve Rasmussen, Interim City Manager, Bob Mahrt, Interim Director of Community Development, and Russ Waller, Facility Manager.)*
5. Presentation, discussion and possible direction on the Capital Improvement Plan. *(Presentation and discussion by Steve Rasmussen, Interim City Manager.)*
6. Presentation, discussion and possible direction on Potential New Revenue Sources. *(Presentation and discussion by Steve Rasmussen, Interim City Manager.)*
7. Presentation, discussion and possible direction on Cost Review, Partnerships/Donations/Sponsorships, and Consulting: *(Presentation and discussion by Steve Rasmussen, Interim City Manager.)*
8. General discussion and possible direction regarding the Fiscal Year 2019 Budget.
9. Adjourn *(approximately 12 PM)*

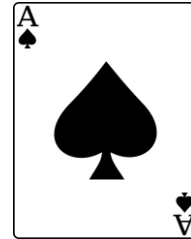
Budget Work Session

SATURDAY, March 10th, 2018



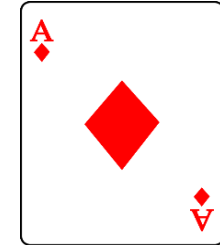
3 Remaining Budget Balancing Efforts

	Annual Earnings
Fees	\$ 225,000
Community Development - Misc.	
Police - False Alarm	
Fire - False Alarm	
Public Works - Special Events/Street Closure	
Other	
Parking	\$ 100,000
Amount	
Frequency	
Business Registration	\$ 200,000
Amount/Method	
Frequency	
Total Annual Earnings:	\$ 300,000



Capital Improvement Plan

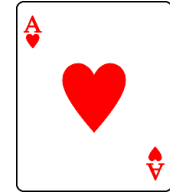
Potential Projects	Total Bond Cost	Annual Debt Payment
Fire Station #5	\$ 5,500,000	\$ 300,000
Library Expansion	\$ 20,000,000	\$ 1,000,000
Aquatics Center-O'Neil	\$ 10,000,000	\$ 600,000
Econ Development - Land Acquisition	\$ 5,000,000	\$ 350,000
Hamilton Bunn to Commerce	\$ 5,500,000	\$ 400,000
Public Works Garage	\$ 11,000,000	\$ 700,000
Downtown Improvements	\$ 6,000,000	\$ 450,000
Additional Street Resurfacing & Brick Streets	\$ 11,500,000	\$ 700,000
Total:	\$ 74,500,000	\$ 4,500,000



Additional Street Resurfacing & Brick Streets	Additional \$2.3M per year	4 Cent MFT
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Potential - New Revenue

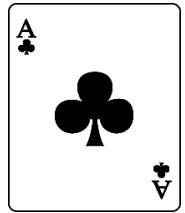
Sources	Annual Earnings
Property Tax - increase to match Normal (Tax rate increase by .07% or approx. \$38 per year, for a 165K home)	\$ 1,300,000
Utility Tax to statutory maximum (Electric, Gas, Water) (For every 500K raised, annual consumer cost increase is approx. \$9 per \$150 of monthly billable utilities.)	\$ 1,400,000
Local Motor Fuel Tax (4 cents) (25 gallon tank, 2 fills per month = \$2 per month cost)	\$ 2,300,000
Video Gaming - Approx. 250 Terminals x \$500 annual license fee (Peoria fee is \$500)	\$ 125,000
Potential Total New Revenue:	\$ 5,600,000



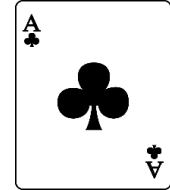
* Utility taxes are based on consumption which can vary considerably depending on weather etc.

Costs - Partnerships/Donations/Sponsorships

Organization	Projected FY2018	Proposed FY2019
2016 History Makers Gala (Museum)	\$ 1,000	\$ 1,000
McLean County Regional Planning Commission - to serve as Regional Planner	\$ 57,500	\$ 60,000
Friends Forever - Youth Program (Jewish/Arab retreat)	\$ 1,500	\$ 1,500
NAACP Freedom Banquet	\$ 500	\$ 500
McLean County Museum of History Annual Support	\$ 20,000	\$ 20,000
McLean County Museum of History Extending Excellence Capital Campaign	\$ 50,000	\$ 50,000
McLean County Historical Society (Route 66 Visitors Center)	\$ 25,000	\$ 25,000
Multi-Cultural Leadership Program Sponsorship (community leadership program)	\$ 2,500	\$ 2,500
Martin Luther King Jr. Event	\$ 2,000	\$ 1,200
McLean County Chamber of Commerce Gala	\$ 1,000	\$ 1,000
BN Beyond Sponsorship (Chamber of Commerce - one time event)	\$ 500	\$ -
Taste of the West (one time event)	\$ 800	\$ -
EDC	\$ 100,000	\$ 100,000
BN Advantage	\$ 123,867	\$ 364,000
Small Business Development Center (SBDC at IWU)	\$ 18,398	\$ 26,000
Downtown Business Development (absorbed into the City in Oct 2017)	\$ 37,500	\$ -
Bloomington-Normal Area Convention & Visitors Bureau	\$ 475,000	\$ 475,000
Connect Transit	\$ 1,188,050	\$ 1,207,500
McLean County Mental Health Services	\$ 2,440,762	\$ 2,270,000
Sister City Committee	\$ 12,101	\$ 12,000
Police Youth Intervention Specialist (Boy's & Girl's Club)	\$ 50,000	\$ 50,000
Community Development - Funk Grant (matching for Historical homes)	\$ 25,000	\$ 30,000
Community Development - Harriet Rust Grant (matching for Downtown facades)	\$ 100,000	\$ 115,000
Community Development Grant (emergency assistance for low-income residents)	\$ 10,000	\$ 10,000
Total:	\$ 4,742,979	\$ 4,822,200



Costs - Consultant Review - General Fund



Account Description for accounts capturing outsourced services	Proposed FY2019
Engineering Services: 70050 Engineering Admin 60K - Engineering services on an emergency basis Facilities 25K - Engineering / Architectural services needed for technical improvements	\$ 100,000
Contracted Services: 70690 HR 120K - Background checks 22K, Time and Attendance project consultant 40K Police 180K - McLean County booking svcs 29K, Starcom license fees 74K (most is Maint) Pepsi Ice 112K - Ice rental 105K Finance 40K - Normal's processing of the City's Use Tax 40K Parks/Rec 94K - Instructors, 4th of July expenses etc. Facilities 87K - State and Local inspections 45K, Renewable energy aggregation 42K Planning 125K - Project specific Sign Ordinance / Comprehensive Plan updates Building Safety 65K - Complex plan review outsourcing due to staff restrictions	\$ 1,090,000
Professional and Technical Services - 70220 Economic Development 229K (net BNA) - Consulting and Studies 217K Police 178K - Dog training 33K, Contract for Crossing Guard Services 105K Police Communications 94K - Access to Data 22K, Call Center (mostly system maint) 72K Admin 100K - Performance Audits / Fiscal Impact Studies 60K, Facilitator Services 30K Engineering Admin 93K - Material testing / geotechnical services IS 70K - Compliance requirements, Network design	\$ 854,000
Total Outsourced Technical Services:	\$ 2,044,000