



2020 Operating Budget

and

2020-2025 CIP

Public Hearing

December 2, 2019



December 2 Budget Adoption Consideration

- Hold public hearing
- City Council consideration of resolutions to:
 - Adopt 2020 operating budget
 - Adopt 2020-2025 CIP
 - Certify 2020 property tax levy

ROCHESTER CITY COUNCIL'S 2020 BUDGET ADOPTED PRIORITIES

Organizational Vision: A vibrant, compassionate, innovative team

Foundational Principles:

- Compassion
- Environmental Stewardship
- Fiscal Responsibility & Sustainability
- Public Safety
- Social Equity

Strategic Priorities:

- Enhance quality of life
- Foster a team-oriented culture
- Manage growth and development
- Balance public infrastructure investment

2020 Budget Process	Category	Responsible Party
<ul style="list-style-type: none"> • Assess DMC EDA obligations, partnerships and funding expectations 	Policy	Admin, Attorney, Fin
<ul style="list-style-type: none"> • Revise the Land Development Manual to better reflect Comprehensive Plan 	Policy	CD
<ul style="list-style-type: none"> • Review allocation options for Lodging Tax to better support organizations involved in visitor experience 	Policy	Admin
<ul style="list-style-type: none"> • Consider establishing “caps” on how much funding will be provided to outside agencies/organizations 	Policy	Admin
<ul style="list-style-type: none"> • Review Payment in Lieu of Taxes (Pilot) calculations 	Policy	Admin, Fin, RPU, PW
<ul style="list-style-type: none"> • Consider funding a legislative and government liaison position; evaluate current memberships as one funding source 	Policy	Admin
<ul style="list-style-type: none"> • Consider North Station and Service Center Construction with other requests 	Project	Admin, Police
<ul style="list-style-type: none"> • Consider funding all GARE team recommendations and increase ICI commitment as part of social equity principle 	Program	Clerk, HR, All
<ul style="list-style-type: none"> • Review Soldier’s Field Master Plan 	Operation/ Maintenance	Parks
<ul style="list-style-type: none"> • Improve parks and public spaces: 	Operations/	

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<ul style="list-style-type: none"> i. Park Safety – Community Service Officers or Seasonal Rangers ii. Trash management and recycling iii. Trail use, maintenance, year-round use, etc. iv. Park Programming 	Maintenance	Parks
<ul style="list-style-type: none"> • Enhance downtown policing 	Operations/ Maintenance	PD
<ul style="list-style-type: none"> • Mayor to prepare a funding request for specific 2020 initiatives for council consideration 	Operations/ Maintenance	Mayor
<ul style="list-style-type: none"> • First priority is to maintain existing assets 	Project	Admin, Parks, PW, Lib
<ul style="list-style-type: none"> • Fund fewer CIP projects with focus on completing projects annually 	Project	All
<ul style="list-style-type: none"> • Focus on continuing to fund parks based on prioritized list 	Project	Parks
<ul style="list-style-type: none"> • Increase street funding to reduce the unfunded liability 	Project	PW
<ul style="list-style-type: none"> • Complete trail connection gaps 	Project	Parks, PW
<ul style="list-style-type: none"> • Consider funding a new downtown library facility rather than spending funds to maintain/repair existing 	Project	Admin, Library
<ul style="list-style-type: none"> • Consider funding to update the Bicycle Master Plan 	Policy	PW, CD

2019	Category	Responsible Party
<ul style="list-style-type: none"> • Consider establishing Public Safety Master Plans 	Policy	FD
<ul style="list-style-type: none"> • Continue proactive policing efforts vs citizen complaint particularly for parking 	Operations/ Maintenance	PD, PW
<ul style="list-style-type: none"> • Assess the number of City golf courses 	Operations/ Maintenance	Parks
<ul style="list-style-type: none"> • Review fee schedule to cover a higher percent of costs 	Policy	Admin
<ul style="list-style-type: none"> • Review and assess current operating and funding practices for the Rec Center and 125Live 	Operations/ Maintenance	Parks
<ul style="list-style-type: none"> • Evaluate clean, green and safe for downtown with the RDA 	Program	Admin, PW, Parks, PD

ROCHESTER CITY COUNCIL'S 2020 BUDGET ADOPTED PRIORITIES

Ongoing	Category	Responsible Party
<ul style="list-style-type: none"> Improve elections outreach and equity 	Program	Clerk
<ul style="list-style-type: none"> Continuously improve community communication, education, and engagement 	Program	Clerk, All
<ul style="list-style-type: none"> Evaluate a Community Services Officer program in other areas, specifically the fire department 	Program	FD
<ul style="list-style-type: none"> Increase City's affordable housing opportunities, including work of the HRA, other partners, and potential reduction of development fees 	Policy	Admin, CD
<ul style="list-style-type: none"> Focus on homelessness and social equity 	Policy	All
<ul style="list-style-type: none"> Continue to enhance Transit and Para Transit services: <ul style="list-style-type: none"> Reliability Timeliness Communication Schedules Align routes with plowing 	Operations/ Maintenance	PW

2021 & Beyond	Category	Responsible Party
<ul style="list-style-type: none"> Consider establishing Public Safety Master Plans 	Policy	PD
<ul style="list-style-type: none"> Research an employee healthcare incentive program with wellness programs 	Program	HR



City of Financial Distinction

The City of Rochester has a AAA Rating

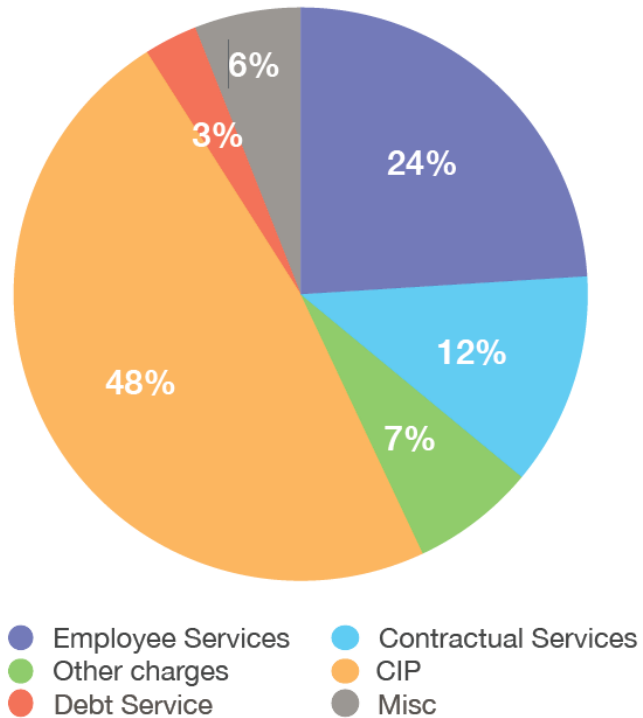
Rochester has received a Certificate of Achievement for Excellence in Financial Reporting for almost 50 years, the longest in the state of Minnesota.



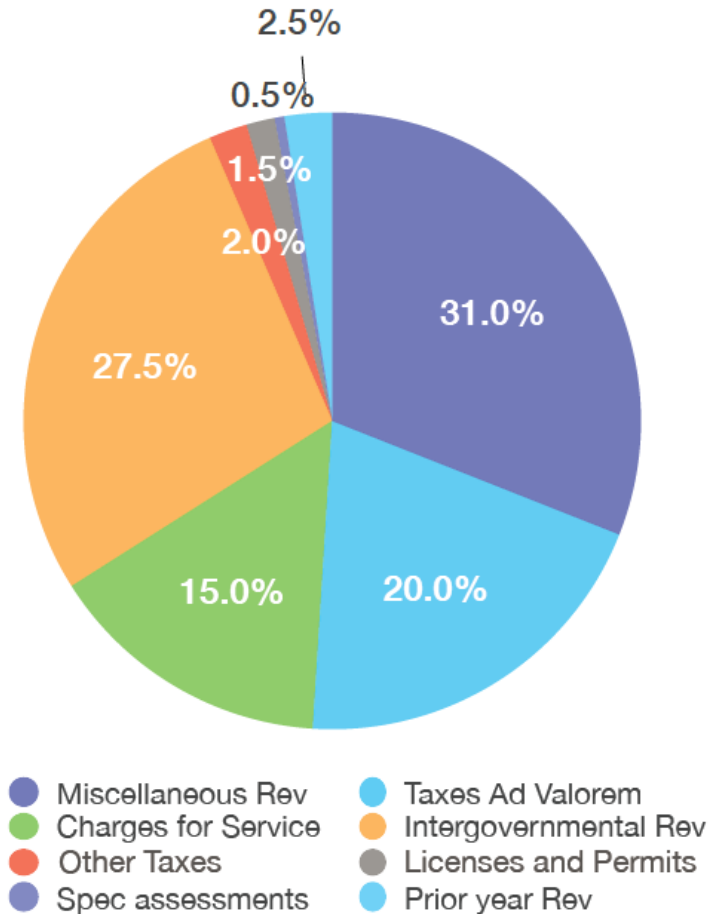


Where Does the Money Go?

Total Budget \$393.5 Million
 General Fund \$97.7 Million



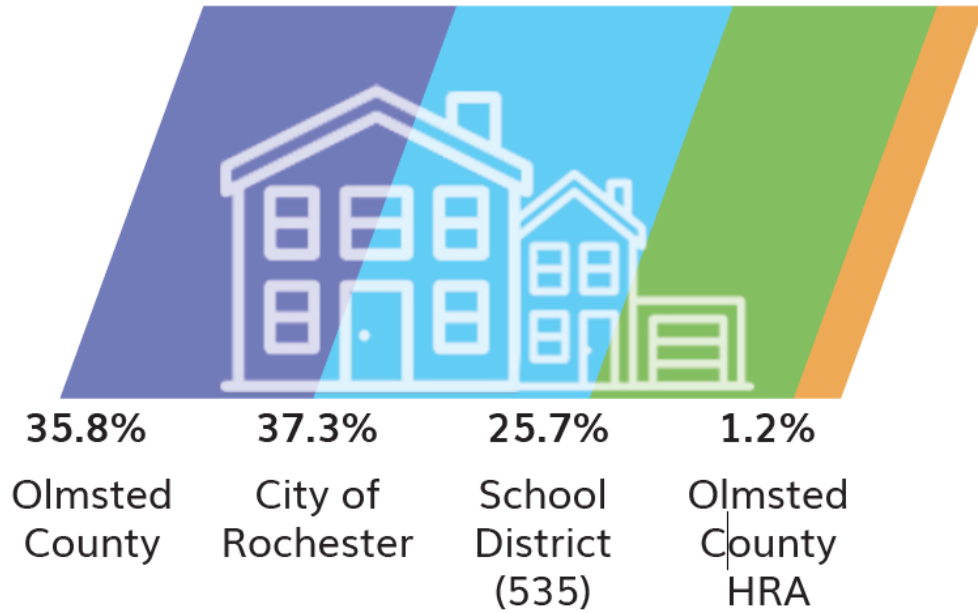
2020 Total Operating Revenue



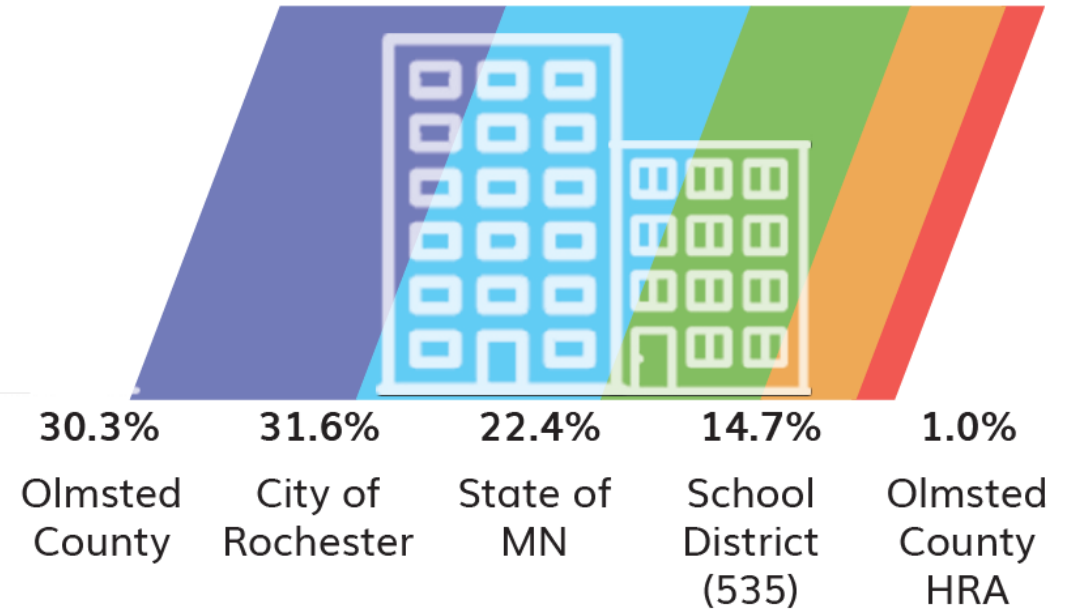


PROPERTY TAX

Average Residential Home



Commercial/Industrial Property





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