

# CITY OF ROCHESTER, MINNESOTA

## STATISTICAL SECTION

DECEMBER 31, 2008

This part of the City's comprehensive annual financial report presents detailed information as a context for understanding what the information in the financial statements, note disclosures, and required supplementary information says about the City's overall financial health.

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**Sources:** Unless otherwise noted, the information in these schedules is derived from the comprehensive annual financial reports for the relevant year. The City implemented GASB Statement 34 in 2002; schedules presenting government-wide information include information beginning in that year.

**CITY OF ROCHESTER, MINNESOTA**  
**CHANGES IN NET ASSETS**  
**LAST SEVEN FISCAL YEARS**  
(Accrual Basis of Accounting)

	Fiscal Year			
	2008	2007	2006	2005
<b>Expenses</b>				
Governmental activities:				
General government	\$ 7,474,607	\$ 6,878,399	\$ 6,487,386	\$ 6,064,465
Public safety	36,879,979	33,168,820	31,767,951	28,164,368
Public works	18,064,883	18,210,209	14,268,684	12,249,412
Airport	6,204,997	5,432,334	4,387,112	5,457,037
Transit	4,463,679	3,500,207	3,270,811	3,297,701
Culture	7,830,377	7,023,517	6,611,227	6,443,821
Park and recreation	14,899,915	13,505,054	14,034,860	14,436,903
Economic development/tourism	3,168,068	8,367,880	3,834,472	3,560,176
Community reinvestment/unallocated	1,351,984	350,641	4,708,895	939,928
Interest on long-term debt	1,194,906	747,424	988,639	870,516
Total governmental activities expenses	<u>101,533,395</u>	<u>97,184,485</u>	<u>90,360,037</u>	<u>81,484,327</u>
Business-Type activities:				
Parking	3,520,547	3,327,342	3,088,091	3,138,080
Electric utility	132,989,378	138,769,304	117,966,938	97,352,275
Water utility	6,950,672	6,921,476	6,765,775	6,096,397
Sewer utility	21,923,523	16,546,960	14,313,983	14,067,892
Storm water utility	2,852,576	2,809,129	3,031,398	2,524,057
Total business-type activities expenses	<u>168,236,696</u>	<u>168,374,211</u>	<u>145,166,185</u>	<u>123,178,701</u>
Total primary government expenses	<u>\$ 269,770,091</u>	<u>\$ 265,558,696</u>	<u>\$ 235,526,222</u>	<u>\$ 204,663,028</u>
<b>Program Revenues</b>				
Governmental activities:				
Charges for services:				
General government	\$ 471,410	\$ 475,122	\$ 445,062	\$ 440,710
Public safety	5,448,286	5,276,766	5,729,159	6,020,036
Public works	230,585	266,410	212,015	240,393
Airport	2,934,276	2,936,705	2,647,146	2,586,232
Transit	663,088	185,476	150,853	61,994
Culture	394,469	359,394	350,637	373,127
Park and recreation	6,221,588	5,664,465	5,212,280	5,295,126
Economic development/tourism	126,214	50,984	63,375	5,104
Operating grants and contributions	7,249,392	6,857,250	6,797,593	7,059,210
Capital grants and contributions	23,341,029	23,698,012	34,407,050	37,406,085
Total governmental activities program revenues	<u>47,080,337</u>	<u>45,770,584</u>	<u>56,015,170</u>	<u>59,488,017</u>
Business-type activities:				
Charges for services:				
Parking	4,512,354	4,191,797	3,876,103	3,670,386
Electric utility	147,462,166	156,772,451	130,723,369	112,432,402
Water utility	8,174,118	8,273,714	7,747,854	7,047,596
Sewer utility	13,646,680	13,234,276	11,394,102	10,208,056
Storm water utility	3,593,395	3,470,521	4,219,736	3,822,275
Operating grants and contributions				
Capital grants and contributions	5,123,882	2,066,552	5,510,770	13,946,513
Total business-type activities program revenues	<u>182,512,595</u>	<u>188,009,311</u>	<u>163,471,934</u>	<u>151,127,228</u>
Total primary government program revenues	<u>\$ 229,592,932</u>	<u>\$ 233,779,895</u>	<u>\$ 219,487,104</u>	<u>\$ 210,615,245</u>

**Schedule 1**

<u>2004</u>	<u>2003</u>	<u>2002</u>
\$ 5,903,311	\$ 5,734,481	\$ 5,851,253
27,197,802	27,005,418	24,902,138
11,869,756	10,830,561	9,151,080
3,691,508	3,909,745	3,361,247
2,736,558	2,421,656	2,147,409
7,910,173	7,133,775	6,205,147
12,095,905	11,132,117	10,965,066
3,149,558	3,583,394	1,822,976
198,911	413,928	669,016
1,333,511	1,652,179	1,949,974
<u>76,086,993</u>	<u>73,817,254</u>	<u>67,025,306</u>
2,963,261	2,978,908	2,846,621
92,520,009	90,481,982	80,739,625
5,731,981	5,395,691	4,280,928
8,831,583	8,296,896	8,491,759
1,899,924		
<u>111,946,758</u>	<u>107,153,477</u>	<u>96,358,933</u>
<u>\$ 188,033,751</u>	<u>\$ 180,970,731</u>	<u>\$ 163,384,239</u>
\$ 508,946	\$ 451,376	\$ 489,957
5,787,232	4,522,238	4,059,986
254,291	429,059	362,252
2,392,001	2,305,849	2,194,399
65,675	86,919	89,054
323,362	282,398	281,685
5,415,854	4,828,787	4,666,340
10,000	49,097	39,000
7,107,431	5,454,108	5,638,107
31,083,644	32,661,685	26,777,358
<u>52,948,436</u>	<u>51,071,516</u>	<u>44,598,138</u>
3,700,360	3,545,223	3,403,739
102,339,632	99,090,742	90,633,880
6,475,669	6,368,057	5,707,107
9,407,148	9,487,546	8,985,231
3,082,517		6,922
<u>16,514,378</u>	<u>3,231,367</u>	<u>1,339,950</u>
<u>141,519,704</u>	<u>121,722,935</u>	<u>110,076,829</u>
<u>\$ 194,468,140</u>	<u>\$ 172,794,451</u>	<u>\$ 154,674,967</u>

**CITY OF ROCHESTER, MINNESOTA**  
**CHANGES IN NET ASSETS**  
**LAST SEVEN FISCAL YEARS**  
(Accrual Basis of Accounting)

	Fiscal Year			
	2008	2007	2006	2005
<b>Net (Expense) Revenue</b>				
Governmental Activities	\$ (54,453,058)	(51,413,901)	\$ (34,344,867)	\$ (22,266,524)
Business-type activities	14,275,899	19,635,100	18,305,749	27,948,527
Total primary government net revenue	<u>\$ (40,177,159)</u>	<u>\$ (31,778,801)</u>	<u>\$ (16,039,118)</u>	<u>\$ 5,682,003</u>
<b>General Revenues and Other Changes In Net Assets</b>				
Governmental activities:				
Taxes				
General property taxes	\$ 37,734,057	\$ 35,000,100	\$ 32,917,358	\$ 29,975,840
Tax increments collection (refund)	1,590,432	1,299,451	1,191,508	1,234,488
Sales tax	9,594,526	9,720,049	9,196,080	8,767,156
Nonproperty taxes	4,773,328	4,685,569	4,391,370	4,028,109
Unrestricted grants and contributions	7,128,314	7,805,835	7,166,725	7,909,168
Interest earnings	6,132,448	6,680,418	5,623,033	3,797,186
Gain on disposition of property	401,516	1,719,959	108,549	
Net increase (decrease) in the fair value of investments	2,807,423	2,719,499	883,248	(607,192)
Miscellaneous	344,243	132,821	124,415	203,936
Transfers	6,809,616	1,830,010	10,414,727	8,324,956
Total governmental activities	<u>77,315,903</u>	<u>71,593,711</u>	<u>72,017,013</u>	<u>63,633,647</u>
Business-type activities:				
Taxes:				
General property taxes				
Unrestricted grants and contributions	124,105	480,253	9,796	9,796
Interest earnings	4,435,397	5,692,584	3,292,735	3,187,157
Net increase (decrease) in the fair value of investments	303,115	819,635	326,437	(287,211)
Miscellaneous	(219,415)	(615,399)	1,351,962	283,893
Transfers	(6,809,616)	(1,830,010)	(10,414,727)	(8,324,956)
Total business-type activities	<u>(2,166,414)</u>	<u>4,547,063</u>	<u>(5,433,797)</u>	<u>(5,131,321)</u>
Total primary government	<u>\$ 75,149,489</u>	<u>\$ 76,140,774</u>	<u>\$ 66,583,216</u>	<u>\$ 58,502,326</u>
<b>Change in Net Assets</b>				
Governmental activities	\$ 22,862,845	20,179,810	\$ 37,672,146	\$ 41,367,123
Business-type activities	12,109,485	24,182,163	12,871,952	22,817,206
Total primary government	<u>\$ 34,972,330</u>	<u>\$ 44,361,973</u>	<u>\$ 50,544,098</u>	<u>\$ 64,184,329</u>

**Schedule 1 (Continued)**

2004	2003	2002
\$ (23,138,557)	\$ (22,745,738)	\$ (22,427,168)
29,572,946	14,569,458	13,717,896
<u>\$ 6,434,389</u>	<u>\$ (8,176,280)</u>	<u>\$ (8,709,272)</u>

\$ 26,767,245	\$ 22,420,404	\$ 20,474,967
(1,595,672)	4,055,894	3,052,017
8,614,955	8,220,946	7,921,644
3,756,385	3,617,969	3,076,488
9,044,063	10,416,306	11,798,019
3,387,331	3,997,386	4,773,255
(569,493)	(835,075)	(179,625)
	1,692,941	715,046
<u>(67,769,519)</u>	<u>(32,179,691)</u>	<u>8,622,994</u>
<u>(18,364,705)</u>	<u>21,407,080</u>	<u>60,254,805</u>

98	235,464	229,529
9,796	31,509	32,939
1,325,304	1,172,064	1,604,523
(207,523)	(167,200)	(37,800)
1,738,514	259,370	87,445
<u>67,769,519</u>	<u>32,179,691</u>	<u>(8,622,994)</u>
<u>70,635,708</u>	<u>33,710,898</u>	<u>(6,706,358)</u>
<u>\$ 52,271,003</u>	<u>\$ 55,117,978</u>	<u>\$ 53,548,447</u>

\$ (41,503,262)	\$ (1,338,658)	\$ 37,827,637
100,208,654	48,280,356	7,011,538
<u>\$ 58,705,392</u>	<u>\$ 46,941,698</u>	<u>\$ 44,839,175</u>

**CITY OF ROCHESTER, MINNESOTA**  
**NET ASSETS BY COMPONENT**  
**LAST SEVEN FISCAL YEARS**  
 (Accrual Basis of Accounting)

	Fiscal Year						
	2008	2007	2006	2005	2004	2003	2002
Governmental activities							
Invested in capital assets, net of related debt	\$ 471,635,637	\$ 450,288,207	\$ 457,540,608	\$ 416,574,584	\$ 386,077,492	\$ 282,414,633	\$ 205,794,584
Restricted	41,620,652	34,132,247	35,318,787	41,810,285	32,353,633	31,162,798	51,472,992
Unrestricted	109,993,952	115,966,942	87,348,191	84,150,571	82,737,192	71,752,797	71,845,371
Total governmental activities net assets	<u>\$ 623,250,241</u>	<u>\$ 600,387,396</u>	<u>\$ 580,207,586</u>	<u>\$ 542,535,440</u>	<u>\$ 501,168,317</u>	<u>\$ 385,330,228</u>	<u>\$ 329,112,947</u>
Business-type activities							
Invested in capital assets, net of related debt	\$ 344,902,226	\$ 327,640,171	\$ 321,774,320	\$ 318,365,341	\$ 296,064,485	\$ 201,388,459	\$ 153,952,827
Restricted		2,132,585	3,467,373	660,387	241,608	462,979	509,046
Unrestricted	66,289,281	69,309,266	49,658,166	43,002,179	42,904,608	37,153,609	36,259,818
Total business-type activities net assets	<u>\$ 411,191,507</u>	<u>\$ 399,082,022</u>	<u>\$ 374,899,859</u>	<u>\$ 362,027,907</u>	<u>\$ 339,210,701</u>	<u>\$ 239,005,047</u>	<u>\$ 190,721,691</u>
Primary government							
Invested in capital assets, net of related debt	\$ 816,537,863	\$ 777,928,378	\$ 779,314,928	\$ 734,939,925	\$ 682,141,977	\$ 483,803,092	\$ 359,747,411
Restricted	41,620,652	36,264,832	38,786,160	42,470,672	32,595,241	31,625,777	51,982,038
Unrestricted	176,283,233	185,276,208	137,006,357	127,152,750	125,641,800	108,906,406	108,105,189
Total primary government net assets	<u>\$ 1,034,441,748</u>	<u>\$ 999,469,418</u>	<u>\$ 955,107,445</u>	<u>\$ 904,563,347</u>	<u>\$ 840,379,018</u>	<u>\$ 624,335,275</u>	<u>\$ 519,834,638</u>

**CITY OF ROCHESTER, MINNESOTA**  
**FUND BALANCES, GOVERNMENTAL FUNDS**  
**LAST TEN FISCAL YEARS**  
 (Modified Accrual Basis of Accounting)

	Fiscal Year									
	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999
General fund										
Reserved	\$ 607,823	\$ 522,548	\$ 278,233	\$ 247,167	\$ 204,663	\$ 168,106	\$ 1,000,268	\$ 87,853	\$ 110,703	\$ 155,446
Unreserved	19,434,360	21,191,433	19,049,670	18,523,007	16,623,301	14,355,909	15,108,702	16,330,831	16,734,379	14,870,175
Total general fund	<u>20,042,183</u>	<u>21,713,981</u>	<u>19,327,903</u>	<u>18,770,174</u>	<u>16,827,964</u>	<u>14,524,015</u>	<u>16,108,970</u>	<u>16,418,684</u>	<u>16,845,082</u>	<u>15,025,621</u>
All other governmental funds										
Reserved	49,533,336	33,041,168	43,485,369	55,787,032	34,777,175	31,719,292	60,077,820	11,698,481	20,392,105	11,586,191
Unreserved, reported in:										
Special revenue funds	8,989,193	7,752,101	6,881,281	6,427,946	5,764,579	5,258,039	5,546,715	4,977,218	6,075,739	6,437,385
Capital projects funds	34,726,536	53,197,187	21,619,691	17,265,911	34,799,074	29,901,889	20,512,488	67,219,762	62,117,181	40,865,771
Total all other governmental funds	<u>93,249,065</u>	<u>93,990,456</u>	<u>71,986,341</u>	<u>79,480,889</u>	<u>75,340,828</u>	<u>66,879,220</u>	<u>86,137,023</u>	<u>83,895,461</u>	<u>88,585,025</u>	<u>58,889,347</u>
Total governmental funds	<u>\$113,291,248</u>	<u>\$115,704,437</u>	<u>\$91,314,244</u>	<u>\$98,251,063</u>	<u>\$92,168,792</u>	<u>\$81,403,235</u>	<u>\$102,245,993</u>	<u>\$100,314,145</u>	<u>\$105,430,107</u>	<u>\$73,914,968</u>

**CITY OF ROCHESTER, MINNESOTA**  
**CHANGES IN FUND BALANCES, GOVERNMENTAL FUNDS**  
**LAST FISCAL TEN YEARS**  
 (Modified Accrual Basis of Accounting)

	Fiscal Year									
	2008	2007	2006	2005	2004	2003	2002	2001	2000	1999
<b>Revenues</b>										
General property taxes	\$ 37,400,201	\$ 34,885,591	\$ 32,747,658	\$ 29,970,540	\$ 26,897,971	\$ 22,507,887	\$ 20,192,571	\$ 18,897,696	\$ 17,348,234	\$ 15,990,059
Tax increments collections (refund)	1,590,432	1,299,451	1,191,508	1,234,488	(1,595,672)	4,055,894	3,052,017	4,299,961	3,943,496	3,524,237
Sales tax	9,594,526	9,720,049	9,196,080	8,767,156	8,614,955	8,220,946	7,921,644	8,213,568	7,632,710	7,202,706
Special assessments	1,572,955	1,872,185	2,837,271	1,906,295	2,278,962	2,941,526	1,221,268	1,305,103	2,043,747	1,888,653
Utility connection and availability	550,149	174,075	3,157,467	2,954,785	3,403,538	2,747,797	1,831,062	1,667,076	2,029,107	4,404
Nonproperty taxes	4,773,328	4,685,569	4,391,370	4,028,109	3,756,385	3,617,969	3,076,488	2,886,254	3,333,724	2,220,108
Licenses and permits	2,680,368	2,810,859	3,289,288	3,570,176	3,386,298	2,284,715	2,181,469	2,779,127	2,805,189	2,588,584
Fines and forfeits	524,331	513,192	427,241	402,795	489,227	489,804	490,632	476,688	444,225	423,285
Intergovernmental revenues	29,181,062	24,742,193	22,573,306	32,664,845	24,944,012	25,216,442	23,828,884	21,057,678	28,908,979	24,024,813
Charges for services	13,861,583	12,527,566	11,682,523	11,595,069	11,401,301	10,714,301	10,038,377	8,182,950	7,950,457	7,485,728
Contributions in aid of construction	888,348	1,227,075	4,833,843	2,749,763	3,237,156	2,086,774	4,384,107			
Interest earnings	4,951,680	5,627,588	4,827,415	3,321,326	3,020,843	3,543,879	4,133,294	6,272,502	5,119,395	3,880,090
Net increase (decrease) in the fair value of investments	2,045,623	2,183,099	730,848	(489,892)	(465,593)	(699,075)	(135,125)	716,724	1,470,648	(1,572,945)
Miscellaneous revenues	1,321,646	3,173,243	1,167,761	1,158,206	1,417,577	1,876,140	1,591,942	4,134,439	9,437,229	2,965,683
<b>Total Revenues</b>	<b>110,936,232</b>	<b>105,441,735</b>	<b>103,053,579</b>	<b>103,833,661</b>	<b>90,786,960</b>	<b>89,604,999</b>	<b>83,808,630</b>	<b>80,889,766</b>	<b>92,467,140</b>	<b>70,625,405</b>
<b>EXPENDITURES</b>										
General government	6,873,581	6,368,922	5,964,505	5,403,334	5,100,229	5,018,922	5,207,735	4,500,540	4,291,500	4,013,736
Public safety	34,891,804	31,350,259	29,955,158	27,667,124	26,002,843	25,530,479	23,951,743	22,325,851	20,479,801	19,469,713
Public works	10,640,690	9,120,258	7,682,125	7,754,287	7,394,724	8,794,145	8,847,715	8,645,837	7,911,352	6,980,592
Airport operations	3,192,454	3,105,049	2,734,471	2,860,315	2,569,762	2,486,053	2,383,311	2,015,307	1,869,128	1,846,572
Transit	3,781,225	2,828,406	2,649,879	2,749,219	2,275,346	2,078,501	1,948,980	1,828,335	1,684,250	1,238,425
Culture	7,099,224	6,658,566	6,390,860	6,004,368	5,620,173	5,097,913	5,351,559	4,878,679	4,512,499	4,309,674
Park and recreation	11,728,868	10,929,854	10,357,189	10,079,101	9,308,479	8,628,398	8,886,606	8,744,654	8,284,079	7,678,182
Economic development/tourism	2,352,074	2,457,602	2,218,788	2,509,103	2,262,933	2,046,331	1,819,950	813,489	823,529	786,822
Community reinvestment and unallocated	633,038	352,345	469,416	284,907	196,943	411,960	667,048	313,907	327,287	217,714
Debt service										
Interest	874,312	808,672	1,204,347	871,820	1,044,521	1,493,986	1,910,709	2,079,614	1,168,545	640,866
Principal	663,295	8,043,363	3,237,648	420,979	2,764,417	19,235,385	1,128,951	1,011,005	2,222,650	2,399,887
Capital outlay	55,245,719	18,346,025	58,045,351	44,461,829	27,672,306	39,032,035	31,122,527	38,205,144	45,753,554	29,361,388
<b>Total Expenditures</b>	<b>137,976,284</b>	<b>100,369,321</b>	<b>130,909,737</b>	<b>111,066,386</b>	<b>92,212,676</b>	<b>119,854,108</b>	<b>93,226,834</b>	<b>95,362,362</b>	<b>99,328,174</b>	<b>78,943,571</b>
Excess (deficiency) of revenues over (under) expenditures	(27,040,052)	5,072,414	(27,856,158)	(7,232,725)	(1,425,716)	(30,249,109)	(9,418,204)	(14,472,596)	(6,861,034)	(8,318,166)
<b>OTHER FINANCING SOURCES (USES)</b>										
Proceeds from borrowing	9,200,000	9,900,000	5,979,739				2,505,252	968,722	27,625,000	506,029
Transfers in	23,646,860	23,434,123	20,006,124	16,745,551	19,070,845	29,737,413	16,367,193	13,844,499	18,138,232	12,334,517
Transfers out	(8,579,997)	(14,016,344)	(5,066,524)	(3,787,385)	(6,879,572)	(20,331,062)	(7,799,215)	(5,430,327)	(7,417,817)	(4,692,640)
Total other financing sources (uses)	24,266,863	19,317,779	20,919,339	12,958,166	12,191,273	9,406,351	11,073,230	9,382,894	38,345,415	8,147,906
<b>Net change in fund balances</b>	<b>\$ (2,773,189)</b>	<b>\$ 24,390,193</b>	<b>\$ (6,936,819)</b>	<b>\$ 5,725,441</b>	<b>\$ 10,765,557</b>	<b>\$ (20,842,758)</b>	<b>\$ 1,655,026</b>	<b>\$ (5,089,702)</b>	<b>\$ 31,484,381</b>	<b>\$ (170,260)</b>
Debt service as a percentage of noncapital expenditures	1.88%	10.89%	6.16%	1.96%	5.96%	25.84%	4.96%	5.48%	6.41%	6.22%

**CITY OF ROCHESTER, MINNESOTA  
TAX CAPACITY AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY  
LAST TEN FISCAL YEARS**

Payable Year	Real Property		Personal Property		Total Tax Capacity (1)	City Tax Rate %	Total Estimated Market Value (1)	% of Tax Capacity to Total Estimated Market Value
	Tax Capacity	Estimated Market Value	Tax Capacity	Estimated Market Value				
2000	\$ 59,455,277	\$ 3,444,768,100	\$ 654,431	\$ 19,503,400	\$ 60,109,708	30.840	\$ 3,464,271,500	1.74
					57,186,771		3,308,032,200	1.73
2001	67,070,403	3,873,614,700	622,362	18,559,600	67,692,765	29.558	3,892,174,300	1.74
					64,293,994		3,672,366,000	1.75
2002	56,758,188	4,526,307,800	394,054	19,550,600	57,152,242	41.376	4,545,858,400	1.26
					54,427,635		4,283,599,300	1.27
2003	63,783,214	5,158,173,100	493,262	24,938,100	64,276,476	40.873	5,183,111,200	1.24
					61,120,057		4,866,060,700	1.26
2004	69,480,548	5,722,379,100	510,278	25,454,100	69,990,826	40.743	5,747,833,200	1.22
					66,852,309		5,448,462,400	1.23
2005	78,600,356	6,390,285,710	610,070	29,020,600	79,210,426	41.620	6,419,306,310	1.23
					78,104,210		6,403,581,010	1.22
2006	85,437,761	7,002,553,700	679,693	34,513,900	86,117,454	41.672	7,037,067,600	1.22
					84,983,357		7,015,198,500	1.21
2007	90,949,329	7,512,154,400	822,074	41,718,600	91,771,403	41.707	7,553,873,000	1.21
					90,567,262		7,530,242,600	1.20
2008	95,794,200	7,901,523,500	688,498	35,004,300	96,482,698	42.455	7,936,527,800	1.22
					95,077,087		7,910,965,100	1.20
2009	103,127,070	8,375,322,700	739,892	37,650,400	103,866,962	41.008	8,412,973,100	1.23
					102,305,913		8,385,349,000	1.22

(1) Second amounts are net of Tax Increment.

NOTE - Valuations are determined as of January 1 of year preceding tax collection year.

The County determines a property's tax capacity by multiplying a property's estimated market value times the property's class rate which is determined by its use.

The total City tax levy divided by the total City tax capacity determines a percentage, the City tax rate, that is applied to each parcel's tax capacity to determine the tax amount.

**CITY OF ROCHESTER, MINNESOTA  
PROPERTY TAX RATES AND TAX LEVIES  
DIRECT AND OVERLAPPING PROPERTY TAX RATES  
LAST TEN FISCAL YEARS  
(Percent of Tax Capacity)**

Fiscal Year	City Direct Rate	Overlapping Rates		
		Range of Tax Rates for Independent School Districts 531, 534 & 535	Olmsted County	Range of Total Direct and Overlapping Tax Rates
2000	30.840 %	54.760 - 60.084 %	46.645 %	132.245 - 137.569 %
2001	29.558	53.146 - 55.408	44.642	127.346 - 129.608
2002	41.376	27.961 - 33.274	58.608	127.945 - 133.258
2003	40.873	26.417 - 34.539	57.057	124.347 - 132.469
2004	40.743	25.966 - 36.121	55.782	122.491 - 132.646
2005	41.620	25.388 - 26.697	51.786	118.794 - 120.103
2006	41.672	23.695 - 24.881	50.831	116.198 - 117.384
2007	41.707	22.670 - 38.666	51.957	116.334 - 132.330
2008	42.455	21.801 - 37.766	52.454	116.710 - 132.675
2009	41.008	20.303 - 37.102	52.288	113.599 - 130.398

Source: Olmsted County Assessor

**Note:** The City's direct property tax rate is determined by dividing the amount of tax levied by the Common Council by the City's total tax capacity.

\*Overlapping rates are those of local and county governments that apply to property owners within the City of Rochester. Not all overlapping rates apply to all City of Rochester property owners. Although the county property tax rates apply to all city property owners, some city properties lie within the geographical boundaries of different school districts.

**CITY OF ROCHESTER, MINNESOTA  
PRINCIPAL PROPERTY TAXPAYERS  
CURRENT YEAR AND NINE YEARS AGO**

Taxpayers (1)	2008			1999		
	Taxable Tax Capacity	Rank	Percentage of Total City Tax Capacity Value	Taxable Tax Capacity	Rank	Percentage of Total City Tax Capacity Value
Mayo Foundation/Association	\$5,041,949	1	5.30 %	\$ 5,011,739	1	9.18 %
MEPC-Apache Properties	940,058	2	0.99			
IBM Corporation	825,239	3	0.87	1,343,689	2	2.46
Sunstone SH Hotels	610,830	4	0.64	1,226,058	3	2.25
Mortenson Properties	477,958	5	0.50	430,084	6	0.79
NNN 3050 Superior LLC	438,858	6	0.46			
Leslie E Nelson	418,094	7	0.44	332,743	8	0.61
Rochester Development	400,375	8	0.42			
IRET Properties	329,856	9	0.35			
Grandville At Cascade Lake	269,386	10	0.28			
Dayton Hudson Corporation				308,424	9	0.56
General Growth-Apache Mall				1,177,534	4	2.16
BGD5 - Ltd Partnership				748,965	5	1.37
Seneca Foods				416,055	7	0.76
Wal-Mart Stores, Inc				276,441	10	0.51
<b>TOTAL</b>	<u>\$9,752,603</u>		<u>10.25 %</u>	<u>\$11,271,732</u>		<u>20.65 %</u>

**CITY OF ROCHESTER, MINNESOTA  
SCHEDULE OF PROPERTY TAX LEVIES AND COLLECTIONS  
LAST TEN FISCAL YEARS**

Fiscal Year Ended December 31	Taxes Levied for the Fiscal Year	Net Tax Levy for the Fiscal Year (1)	Collected within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date (2)		Total Delinquent Taxes (3)	Delinquent Taxes As A % Of Total Net Tax Levy
			Amount	Percentage of Net Levy		Amount	Percentage of Net Levy		
1999	\$ 20,455,732	\$ 16,087,180	\$ 15,997,336	99.44%	\$ 77,011	\$ 16,074,347	99.92%	\$	0.00
2000	21,969,974	17,600,000	17,374,147	98.72	204,777	17,578,924	99.88	509	0.00
2001	23,341,910	18,970,957	18,847,216	99.35	107,321	18,954,537	99.91	33	0.00
2002	22,480,055	20,438,982	20,263,091	99.14	157,631	20,420,722	99.91	375	0.00
2003	24,950,756	22,867,100	22,510,212	98.44	258,203	22,768,415	99.57	(9,087)	(0.04)
2004	27,189,112	25,100,811	24,842,761	98.97	169,818	25,012,579	99.65	2,187	0.01
2005	32,370,616	30,167,456	29,854,020	98.96	137,145	29,991,165	99.42	22,834	0.08
2006	35,159,505	32,947,173	32,528,890	98.73	246,939	32,775,829	99.48	37,193	0.11
2007	37,438,500	35,219,727	34,649,500	98.38	315,379	34,964,879	99.28	84,585	0.24
2008	39,965,404	37,769,398	37,245,742	98.61		37,245,742	98.61	445,725	1.18

(1) Tax Levy adjusted for HACA in 1999-2001 and market value credit in 2002-2008.

(2) Excludes Tax Increment Districts and Mobile Home Tax Collections.

(3) On records of Olmsted County Auditor before allowance for uncollectible and excludes Mobile Home Taxes.

Olmsted County Auditor Balances are net of tax abatements and additions which are not presented in this schedule.

**CITY OF ROCHESTER, MINNESOTA  
ELECTRIC, WATER AND SANITARY SEWER CHARGES BY CUSTOMER  
LAST TEN FISCAL YEARS**

Electricity (in millions of Kilowatt Hours) <u>Type of Customer</u>	Fiscal Year									
	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Residential	328	343	334	327	300	305	303	281	267	262
General Service	641	641	624	609	593	601	608	589	565	531
Industrial Service	307	308	293	286	271	250	243	242	245	233
Street & Highway Lighting	6	7	7	7	7	7	7	7	7	7
Rental Lights	1	1	1	1	1	1	1	1	0	0
Interdepartmental Service	8	9	9	8	8	9	8	8	8	8
<b>Total KWH</b>	<b>1,291</b>	<b>1,309</b>	<b>1,268</b>	<b>1,238</b>	<b>1,180</b>	<b>1,173</b>	<b>1,170</b>	<b>1,128</b>	<b>1,092</b>	<b>1,041</b>
Total direct rate per Kilowatt Hour	\$ 0.092	\$ 0.089	\$ 0.081	\$ 0.073	\$ 0.071	\$ 0.069	\$ 0.069	\$ 0.067	\$ 0.067	\$ 0.065

Water (in millions of gallons) <u>Type of Customer</u>	Fiscal Year									
	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Residential	2,297	2,379	2,375	2,246	2,058	2,479	2,116	2,134	2,026	1,903
Commercial Service	1,617	1,654	1,594	1,543	1,484	1,579	1,533	1,527	1,466	1,410
Industrial Service	462	534	575	524	577	525	588	759	812	1,047
Interdepartmental Service	161	198	136	111	189	82	34	41	42	47
<b>Total gallons</b>	<b>4,537</b>	<b>4,765</b>	<b>4,680</b>	<b>4,424</b>	<b>4,308</b>	<b>4,665</b>	<b>4,271</b>	<b>4,461</b>	<b>4,346</b>	<b>4,407</b>
Total direct rate per 1,000 gallons	\$ 1.655	\$ 1.606	\$ 1.529	\$ 1.474	\$ 1.395	\$ 1.279	\$ 1.259	\$ 1.214	\$ 1.107	\$ 1.012

Sanitary Sewer ( in millions of gallons) <u>Type of Customer</u>	Fiscal Year									
	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Residential	1,640	1,586	1,637	1,622	1,640	1,690	1,653	1,587	1,578	1,518
Commercial	1,787	1,683	1,787	1,703	1,725	1,739	1,807	1,806	1,769	1,703
Industrial	638	697	722	689	981	982	951	1,086	1,015	1,566
<b>Total gallons</b>	<b>4,065</b>	<b>3,966</b>	<b>4,146</b>	<b>4,014</b>	<b>4,346</b>	<b>4,411</b>	<b>4,411</b>	<b>4,479</b>	<b>4,362</b>	<b>4,787</b>
Total direct rate per 1,000 gallons	\$ 2.287	\$ 2.096	\$ 1.895	\$ 1.744	\$ 1.673	\$ 1.702	\$ 1.660	\$ 1.620	\$ 1.581	\$ 1.542

**Source:** City of Rochester Public Utilities - Electric & Water  
City of Rochester - Water Reclamation Plant - Sanitary Sewer

**CITY OF ROCHESTER, MINNESOTA  
RATIOS OF OUTSTANDING DEBT BY TYPE  
LAST TEN FISCAL YEARS**

**Governmental Activities**

Fiscal Year	Sales Tax Bonds	Sales Tax Notes	Tax Increment Bonds	Airport Hangar Notes	REDA Lease Revenue Bonds	Energy Improvement Loan	Total Governmental Activities Debt
1999	\$	\$	\$10,606,025	\$ 329,248	\$	\$	\$ 10,935,273
2000	27,625,000		8,419,380	293,243			36,337,623
2001	28,383,673		7,444,380	467,287			36,295,340
2002	28,383,673	2,500,000	6,358,611	429,357			37,671,641
2003	10,458,673	2,399,000	5,206,761	371,822			18,436,256
2004	10,458,673	2,295,000	2,603,879	314,287			15,671,839
2005	10,258,673	2,188,000	2,547,435	256,752			15,250,860
2006	7,275,130	2,078,000	2,465,264	458,762		5,715,795	17,992,951
2007		1,965,000	2,378,511	374,832	9,900,000	5,231,245	19,849,588
2008		4,349,000	2,286,921	304,172	16,600,000	4,846,199	28,386,292

**Note:** Details of the city's outstanding debt can be found in the notes to the financial statements.

- 1 City issued \$49,955,000 Waste Water Revenue Bonds and \$76,680,000 of Electric Utility Bonds (\$30,165,000 to retire Series 2000A Electric Utility Bond).
- 2 Includes general bonded debt, other governmental activities debt, blended component unit debt and business-type activities debt.

See Schedule 15 for personal income and population data.

**Business-Type Activities**

Electric/Water Revenue Bonds/Notes	Wastewater Utility Bonds	Electric Notes Payable	Total Business Activities Debt <sup>1</sup>	Total Primary Government Debt <sup>2</sup>	Percentage of Personal Income	Per Capita
\$	\$ 9,450,000	\$ 800,000	\$ 10,250,000	\$ 21,185,273	0.80%	\$ 258
37,290,000	8,875,000	600,000	46,765,000	83,102,623	2.91%	968
36,715,000	8,275,000	400,000	45,390,000	81,685,340	2.62%	919
47,390,000	7,620,000	200,000	55,210,000	92,881,641	3.01%	1,018
46,315,000	6,890,000		53,205,000	71,641,256	2.20%	770
45,050,000	89,855,000		134,905,000	150,576,839	4.34%	1,588
49,160,000	89,070,000		138,230,000	153,480,860	4.25%	1,579
48,935,000	87,920,000		136,855,000	154,847,951	4.05%	1,570
92,760,000	136,105,000		228,865,000	248,714,588	6.15%	2,466
90,225,000	134,290,000		224,515,000	252,901,292	N/A	2,469

**CITY OF ROCHESTER, MINNESOTA  
RATIOS OF GENERAL BONDED DEBT OUTSTANDING  
LAST TEN FISCAL YEARS**

**General Bonded Debt Outstanding**

Fiscal Year	Sale Tax Bonds and Notes	Tax Increment Bonds	Airport Hangar Notes	Wastewater Utility Bonds	Total	Less: Available In Debt Service	Net General Bonded Debt Outstanding	Percentage of Actual Taxable Value of Property	Per Capita
1999	\$	\$ 10,606,025	\$ 329,248	\$ 9,450,000	\$ 20,385,273	\$ (256,293)	\$ 20,128,980	0.58	\$ 245
2000	27,625,000	8,419,380	293,243	8,875,000	45,212,623	(3,705)	45,208,918	1.16	527
2001	28,383,673	7,444,380	467,287	8,275,000	44,570,340	(3,056)	44,567,284	0.98	502
2002	30,883,673	6,358,611	429,357	7,620,000	45,291,641	(3,056)	45,288,585	0.87	496
2003	12,857,673	5,206,761	371,822	6,890,000	25,326,256	(642)	25,325,614	0.44	272
2004	12,753,673	2,603,879	314,287	89,855,000	105,526,839	(549)	105,526,290	1.64	1,113
2005	12,446,673	2,547,435	256,752	89,070,000	104,320,860		104,320,860	1.48	1,073
2006	9,353,130	2,465,264	458,762	87,920,000	100,197,156	(107,469)	100,089,687	1.33	1,015
2007	1,965,000	2,378,511	374,832	136,105,000	140,823,343	(241,256)	140,582,087	1.77	1,394
2008	4,349,000	2,286,921	304,172	134,290,000	141,230,093	(772,422)	140,457,671	1.67	N/A

**Note:** Details regarding the city's outstanding debt can be found in the notes to the financial statements.

See Schedule 15 for personal income and population data

See Schedule 5 for estimated market value information

Source: City of Rochester Finance Department

**CITY OF ROCHESTER, MINNESOTA**  
**COMPUTATION OF DIRECT AND INDIRECT GENERAL OBLIGATION BONDED DEBT**  
**AND LEGAL DEBT MARGIN**  
December 31, 2008

<u>Governmental Unit</u>	<u>Debt Outstanding</u>	<u>Estimated Percentage Applicable (1)</u>	<u>Estimated Share of Overlapping Debt</u>
<b>Debt repaid with property taxes</b>			
Independent School District #531	\$ 30,836,960	0.27%	\$ 83,260
Independent School District #534	13,340,613	9.93%	1,324,723
Independent School District #535	100,079,605	84.20%	84,267,027
<b>Other debt</b>			
Olmsted County	43,420,074	71.12%	30,880,357
Independent School District #534	1,095,632	9.93%	<u>108,796</u>
Subtotal, overlapping debt			116,664,163
<b>City direct debt</b>	28,386,293		<u>28,386,293</u>
<b>Total direct and overlapping debt</b>			<u><u>\$ 145,050,456</u></u>

**Sources:** Tax capacity data to estimate applicable percentages provided by Olmsted County Property Records  
Debt outstanding data provided by each governmental unit.

Note: Overlapping governments are those that coincide, at least in part, with the geographic boundaries of the City. This schedule estimates the portion of the outstanding debt of those overlapping governments that is borne by the residents and businesses of the City of Rochester. This process recognizes that, when considering the City's ability to issue and repay long-term debt, the entire debt burden borne by the residents and businesses should be taken into account. However, this does not imply that every taxpayer is a resident, and therefore responsible for repaying the debt, of each overlapping government.

(1) For debt repaid with property taxes, the percentage of overlapping debt applicable is estimated using tax capacity values. Applicable percentages were estimated by determining the portion of another governmental unit's tax capacity value that is within the City's boundaries and dividing it by each unit's total tax capacity value.

**CITY OF ROCHESTER, MINNESOTA  
LEGAL DEBT MARGIN INFORMATION  
LAST TEN FISCAL YEARS**  
(Dollars in Thousands)

**Legal Debt Margin Calculation for the Fiscal Year 2008**

Market Value	\$ 8,412,973
Debt Limit (2% of market value)	<u>168,259</u>
Debt applicable to limit:	
Energy improvement loan	4,846
Less: Amount set aside for repayment of energy improvement loan	<u>(306)</u>
Total net debt applicable to limit	<u>4,540</u>
Legal debt margin	<u>\$ 163,719</u>

	<b>Fiscal Year</b>									
	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Debt limit	\$168,259	\$158,731	\$151,077	\$140,741	\$128,387	\$ 114,957	\$103,662	\$ 90,917	\$ 77,843	\$69,285
Total net debt applicable to limit	<u>4,540</u>	<u>4,990</u>	<u>5,609</u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>
Legal debt margin	\$163,719	\$153,741	\$145,468	\$140,741	\$128,387	\$ 114,957	\$103,662	\$ 90,917	\$ 77,843	\$69,285
Total net debt applicable to the limit as a percentage of debt limit	2.70%	3.14%	3.71%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

The legal debt limit for municipalities in Minnesota is 2% of the market value of taxable property. This limit applies only to the City's general obligation tax levy bonds and excludes improvement, revenue, tax increment and sales tax supported bonds.

**CITY OF ROCHESTER, MINNESOTA**  
**PLEDGED REVENUE COVERAGE**  
**LAST TEN FISCAL YEARS**  
(Dollars in Thousands)

Fiscal Year	Electric Utility Bonds						Water Utility Note					
	Utility Service Charges & Taxes	Less: Operating Expenses	Net Available Revenue	Debt Service		Coverage	Utility Service Charges & Taxes	Less: Operating Expenses	Net Available Revenue	Debt Service		Coverage
				Principal	Interest					Principal	Interest	
1999	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2000												
2001	90,193	82,330	7,864	575	1,913	3.16						
2002	90,634	81,239	9,395	600	1,887	3.78						
2003	99,091	89,449	9,642	1,075	2,431	2.75						
2004	102,340	91,257	11,083	1,265	2,251	3.15						
2005	112,432	97,047	15,385	1,655	2,414	3.78						
2006	130,723	117,883	12,840	1,750	2,427	3.07	7,748	5,171	2,577		25	103
2007	156,772	120,945	35,827	2,335	3,252	6.41	8,274	5,230	3,044	355	72	7
2008	147,462	129,655	17,807	2,165	4,202	2.80	8,174	5,248	2,926	370	55	6.88
Fiscal Year	Sewer Utility Bonds						Airport T-Hanger Notes					
	Utility Service Charges & Taxes	Less: Operating Expenses	Net Available Revenue	Debt Service		Coverage	Airport Hangar Rental	Less: Operating Expenses	Net Available Revenue	Debt Service		Coverage
				Principal	Interest					Principal	Interest	
1999	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
2000	8,819	5,025	3,794	575	529	3.44	39		39	36		1.08
2001	9,288	5,416	3,871	625	501	3.44	42		42	36		1.17
2002	9,238	5,076	4,162	655	357	4.11	53		53	43		1.22
2003	9,745	5,866	3,879	730	283	3.83	53		53	58		0.92
2004	9,407	6,000	3,407	770	900	2.04	55		55	58		0.96
2005	10,208	6,587	3,621	785	4,077	0.74	57		57	58		0.99
2006	11,394	6,930	4,464	1,150	4,041	0.86	63		63	62		1.02
2007	13,234	8,354	4,880	1,770	5,634	0.66	65		65	84		0.77
2008	13,647	9,471	4,176	1,815	5,774	0.55	61		61	71		0.86

**Note:** Details regarding the City's outstanding debt can be found in the notes to the financial statements. Operating expenses do not include interest, depreciation, or amortization expense, but does include payments to the City's General Fund in lieu of tax, reported as transfers out on Form C-2.

SCHEDULE 15

CITY OF ROCHESTER, MINNESOTA  
 DEMOGRAPHIC AND ECONOMIC STATISTICS  
 LAST TEN FISCAL YEARS

<u>YEAR</u>	<u>POPULATION (1)</u>	<u>PERSONAL INCOME</u> (thousands of dollars)	<u>PER CAPITA PERSONAL INCOME (2)</u>	<u>PUBLIC SCHOOL ENROLLMENT (3)</u>	<u>UNEMPLOYMENT RATE (4)</u>
1999	82,019	\$ 2,654,053	\$ 32,359	15,568	2.1%
2000	85,806	2,855,881	33,283	15,424	2.8
2001	88,858	3,119,804	35,110	15,869	2.7
2002	91,264	3,087,370	33,829	15,936	4.0
2003	93,037	3,256,853	35,006	16,010	4.4
2004	94,820	3,472,214	36,619	15,528	4.1
2005	97,191	3,615,311	37,198	15,449	3.5
2006	98,649	3,819,196	38,715	15,868	3.2
2007	100,845	4,045,700	40,118	16,330	4.0
2008	102,437		N/A	16,181	5.4

Sources: (1) State Demographers Estimate/2000-Census Bureau  
 (2) Bureau of Economic Analysis - Rochester MSA  
 (3) Independent School District #535  
 (4) Minnesota Department of Jobs & Training

SCHEDULE 16

CITY OF ROCHESTER, MINNESOTA  
 PRINCIPAL EMPLOYERS  
 PREVIOUS YEAR AND NINE YEARS AGO

Employer	2007			1999		
	Employees	Rank	Percentage of Total City Employment <sup>(1)</sup>	Employees	Rank	Percentage of Total City Employment
Mayo Clinic	31,539	1	28.74%	N/A	N/A	N/A
IBM	4,200	2	3.83%	N/A	N/A	N/A
Rochester Public Schools	2,293	3	2.09%	N/A	N/A	N/A
Olmsted County	1,270	4	1.16%	N/A	N/A	N/A
Olmsted Medical Center	1,070	5	0.98%	N/A	N/A	N/A
Wal-Mart/Sam's Club	917	6	0.84%	N/A	N/A	N/A
Hy-Vee Food Stores	900	7	0.82%	N/A	N/A	N/A
City of Rochester	843	8	0.77%	N/A	N/A	N/A
Charter Communications	686	9	0.63%	N/A	N/A	N/A
Sunstone Hotel Properties	585	10	0.53%	N/A	N/A	N/A

(1) Bureau of Economic Analysis -  
 Rochester MSA 2007 employment

**CITY OF ROCHESTER, MINNESOTA**  
**FULL-TIME EQUIVALENT EMPLOYEES BY FUNCTION**  
**LAST TEN FISCAL YEARS**

<u>Function</u>	<u>2008</u>	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>
Mayor and Council	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
City Administrator	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Development District Administration	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00
Central Business District Maintenance	0.67									
City Clerk/Elections/Parking Ticket Coll.	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00	5.00	5.00
Finance	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00	11.00	11.00
City Attorney	11.00	11.00	11.00	11.00	10.00	10.00	10.00	9.00	9.00	8.00
Human Resources	8.00	7.17	7.00	6.00	6.00	7.00	7.00	6.63	5.50	5.50
Information Systems	10.00	10.00	10.00	9.00	7.00	9.00	9.00	9.00	8.00	8.00
Maintenance City Hall	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
<b>General Government</b>	<u>62.67</u>	<u>61.17</u>	<u>61.00</u>	<u>59.00</u>	<u>55.00</u>	<u>59.00</u>	<u>60.00</u>	<u>57.63</u>	<u>55.50</u>	<u>54.50</u>
Police	156.50	151.00	145.00	141.33	138.00	143.00	139.00	135.00	135.00	126.50
Public Safety Communications	25.00	25.00	26.00	25.00	25.00	25.00	25.00	25.00	22.20	22.40
Fire	107.67	107.00	107.00	104.00	103.58	105.00	105.00	100.00	95.00	94.00
Building Safety	26.00	26.00	26.00	26.00	25.00	25.00	25.00	22.00	20.00	19.50
Animal Control	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Flood Control Maintenance	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00		
<b>Public Safety</b>	<u>321.17</u>	<u>315.00</u>	<u>309.00</u>	<u>301.33</u>	<u>296.58</u>	<u>303.00</u>	<u>299.00</u>	<u>287.00</u>	<u>275.20</u>	<u>265.40</u>
Engineering	35.83	35.00	35.00	33.00	33.00	37.00	37.50	36.50	34.50	33.50
Traffic	9.00	9.00	10.00	8.00	8.00	9.00	10.00	9.00	9.00	9.00
Street and Alley	45.00	44.25	44.00	43.75	41.00	44.00	42.00	41.00	40.00	38.00
<b>Public Works</b>	<u>89.83</u>	<u>88.25</u>	<u>89.00</u>	<u>84.75</u>	<u>82.00</u>	<u>90.00</u>	<u>89.50</u>	<u>86.50</u>	<u>83.50</u>	<u>80.50</u>
Music	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	3.00	3.00
Library	52.58	51.75	51.75	50.25	50.25	51.00	50.50	48.00	47.00	47.00
<b>Total Culture</b>	<u>56.58</u>	<u>55.75</u>	<u>55.75</u>	<u>54.25</u>	<u>54.25</u>	<u>55.00</u>	<u>54.50</u>	<u>52.00</u>	<u>50.00</u>	<u>50.00</u>
Park & Recreation Administration	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Recreation	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Golf	12.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00	12.00	11.00
Tennis Center	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Volleyball Center	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Graham Arenas	2.83	2.00	2.00	2.00	2.00	2.00	1.50	1.50	1.00	1.00
Parks	28.00	28.00	28.00	28.00	26.75	28.00	26.50	26.50	27.00	26.00
Recreation Center	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00
Mayo Civic Center	13.83	13.00	13.00	13.00	13.00	13.00	13.00	13.00	12.00	12.00
<b>Parks and Recreation</b>	<u>71.66</u>	<u>69.00</u>	<u>69.00</u>	<u>69.00</u>	<u>67.75</u>	<u>71.00</u>	<u>69.00</u>	<u>69.00</u>	<u>68.00</u>	<u>66.00</u>
<b>Total Governmental Activities</b>	<u>601.91</u>	<u>589.17</u>	<u>583.75</u>	<u>568.33</u>	<u>555.58</u>	<u>578.00</u>	<u>572.00</u>	<u>552.13</u>	<u>532.20</u>	<u>516.40</u>
Parking Administration/Operations	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00	4.00	4.00
Electric Utility	186.00	181.00	181.00	176.00	172.00	172.00	170.00	164.00	165.00	163.00
Water Utility	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00	19.00	18.00
Sewer Utility	38.00	37.50	36.00	37.00	37.00	36.00	36.50	36.50	34.50	34.50
Storm Water Utility	6.00	6.00	6.00	5.00	5.00					
<b>Total Business Activities</b>	<u>253.00</u>	<u>248.50</u>	<u>247.00</u>	<u>242.00</u>	<u>239.00</u>	<u>232.00</u>	<u>230.50</u>	<u>223.50</u>	<u>222.50</u>	<u>219.50</u>
<b>Totals for Organization</b>	<u>854.91</u>	<u>837.67</u>	<u>830.75</u>	<u>810.33</u>	<u>794.58</u>	<u>810.00</u>	<u>802.50</u>	<u>775.63</u>	<u>754.70</u>	<u>735.90</u>

Source: City's Adopted Budgets

**CITY OF ROCHESTER, MINNESOTA**  
**OPERATING INDICATORS BY FUNCTION/PROGRAM**  
**LAST TEN FISCAL YEARS**

<b>Function/Program</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	<b>2001</b>	<b>2000</b>	<b>1999</b>
<b>Police</b>										
Part I crimes	3,183	2,835	2,826	2,743	2,873	3,282	3,023	3,483	2,612	2,737
Part II crimes	4,143	4,037	3,903	3,813	4,049	4,331	4,425	4,322	3,866	3,822
Arrests	3,757	3,692	3,350	3,646	4,089	4,492	4,425	4,220	4,641	4,794
<b>Fire</b>										
Total emergency responses	7,719	7,542	6,661	6,543	6,124	5,648	5,669	5,728	4,951	5,187
EMS responses	5,096	4,449	4,481	3,871	3,486	3,136	3,340	3,597	3,414	3,302
Fire responses	232	283	268	200	245	284	233	245	336	352
<b>Public Works</b>										
Streets resurfaced (miles)	17	7	20	27	30	27	45	31	31	25
Residential snow plowing (miles)	4,320	4,320	4,010	4,050	4,000	3,900	3,975	4,000	3,950	3,800
<b>Airport</b>										
Airline passengers	297,857	319,233	296,889	283,113	277,504	278,990	298,500	295,619	310,164	319,745
Air cargo (millions of pounds)	18.43	29.07	28.90	29.60	34.20	31.50	27.50	25.00	23.50	22.20
<b>Transit</b>										
Passengers (millions)	1.77	1.55	1.43	1.43	1.17	1.20	1.21	1.17	1.05	1.00
Route miles (thousands)	1,084	990	953	940	970	951	903	882	782	740
<b>Library</b>										
Annual circulation (millions)	1.60	1.51	1.47	1.48	1.40	1.38	1.23	1.14	1.07	1.06
<b>Park &amp; Recreation</b>										
Rounds of golf played	96,905	91,484	105,076	90,298	136,000	132,000	136,000	132,000	140,963	135,000
Hours of arena ice rentals	8,000	8,000	2,810	2,900	2,695	2,900	2,695	2,860	2,825	2,820
Civic center event-days	1,480	1,203	1,279	1,348	1,337	1,002	1,301	1,630	2,521	1,441
<b>Electric Utility</b>										
Number of customers	47,407	46,954	46,433	45,586	44,545	43,359	42,295	41,150	39,356	38,261
Average daily consumption (megawatt hours)	3,537	3,584	3,470	3,393	3,232	3,214	3,206	3,093	3,028	2,853
<b>Water Utility</b>										
Number of customers	36,413	36,070	35,527	34,761	33,756	32,721	31,629	30,504	29,256	28,285
Average daily consumption (millions of gallons)	12.43	13.05	12.80	12.12	11.80	12.78	11.70	12.22	11.91	12.08
<b>Sanitary Sewer Utility</b>										
Gallons of wastewater treated annually (millions of gallons)	4,847	5,030	4,904	4,914	5,333	4,805	5,006	4,721	4,475	5,175

Sources: Various City Department's annual budget workload measurements

**CITY OF ROCHESTER, MINNESOTA**  
**CAPITAL ASSETS STATISTICS BY FUNCTION/PROGRAM**  
**LAST TEN FISCAL YEARS**

<b>Function/Program</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>	<b>2004</b>	<b>2003</b>	<b>2002</b>	<b>2001</b>	<b>2000</b>	<b>1999</b>
Police										
Stations	1	1	1	1	1	1	1	1	1	1
Fire										
Stations	5	4	4	4	4	4	4	4	3	3
Public Works										
Streets (miles)	507	502	500	483	468	456	440	425	410	380
Intersections w/traffic signals	139	137	139	141	133	130	127	127	123	119
Street lights	9,085	9,045	8,814	8,299	7,667	7,606	7,329	6,989	6,791	6,351
Storm sewer (miles)	264	262	261	254	228	215	202	179	172	161
Airport										
9,033' x 150' No./So. runway	1	1	1	1						
7,533' x 150' No./So.runway					1	1	1	1	1	1
7,300' x 150' E/W runway	1	1	1	1	1	1	1	1	1	
5,200' x 150' E/W runway										1
Transit										
Transit buses	44	44	56	56	46	43	35	35	30	30
Bus shelters	60	60	60	60	60	59	59	59	53	53
Library										
Holdings (thousands)	438	429	435	439	401	370	355	343	337	328
Park & Recreation										
Acres of parkland	3,093	3,060	3,045	3,030	3,015	3,107	2,915	2,867	2,647	2,600
Number of parks	103	101	99	96	94	92	80	77	73	73
Number of golf courses	4	4	4	4	4	4	4	4	4	4
Electric Utility										
Miles of distribution line	717	709	697	678	679	652	631	598	575	547
Water Utility										
Miles of watermain	566	562	557	543	528	487	491	441	424	397
Number of fire hydrants	6,693	6,598	6,554	6,361	6,189	5,823	5,610	5,342	5,121	4,798
Sanitary Sewer Utility										
Miles of sanitary sewer	467	467	466	456	455	436	394	361	349	339
Treatment capacity (thousands of gallons)	23,850	23,850	19,100	19,100	19,100	19,100	19,100	19,100	19,100	19,100
Area of City (square miles)	53.41	51.89	51.44	50.90	49.26	48.87	46.50	43.40	43.09	40.01

Sources: Various City Department's annual financial report statistics and budget workload measurements