

# City of Rochester 2007 Proposed Budget Hearing



December 11, 2006

# **CITY OF ROCHESTER**

## **2007 PROPOSED BUDGET SUMMARY**

**December 11, 2006, 7:00 p.m., City Council Chambers**

- **Initial Public Hearing on 2007 Proposed Budget**

**December 12, 2006, 3:30 p.m., Room 104, City Hall**

- **Mayor/Council Review of Individual Budget Requests**

**December 13, 2006, 3:30 p.m., Room 104, City Hall**

- **Mayor/Council Continued Review of Individual Budget Requests**

**December 14, 2006, 3:30 p.m., Room 104, City Hall**

- **Continued Review of Proposed Budget, If Needed**

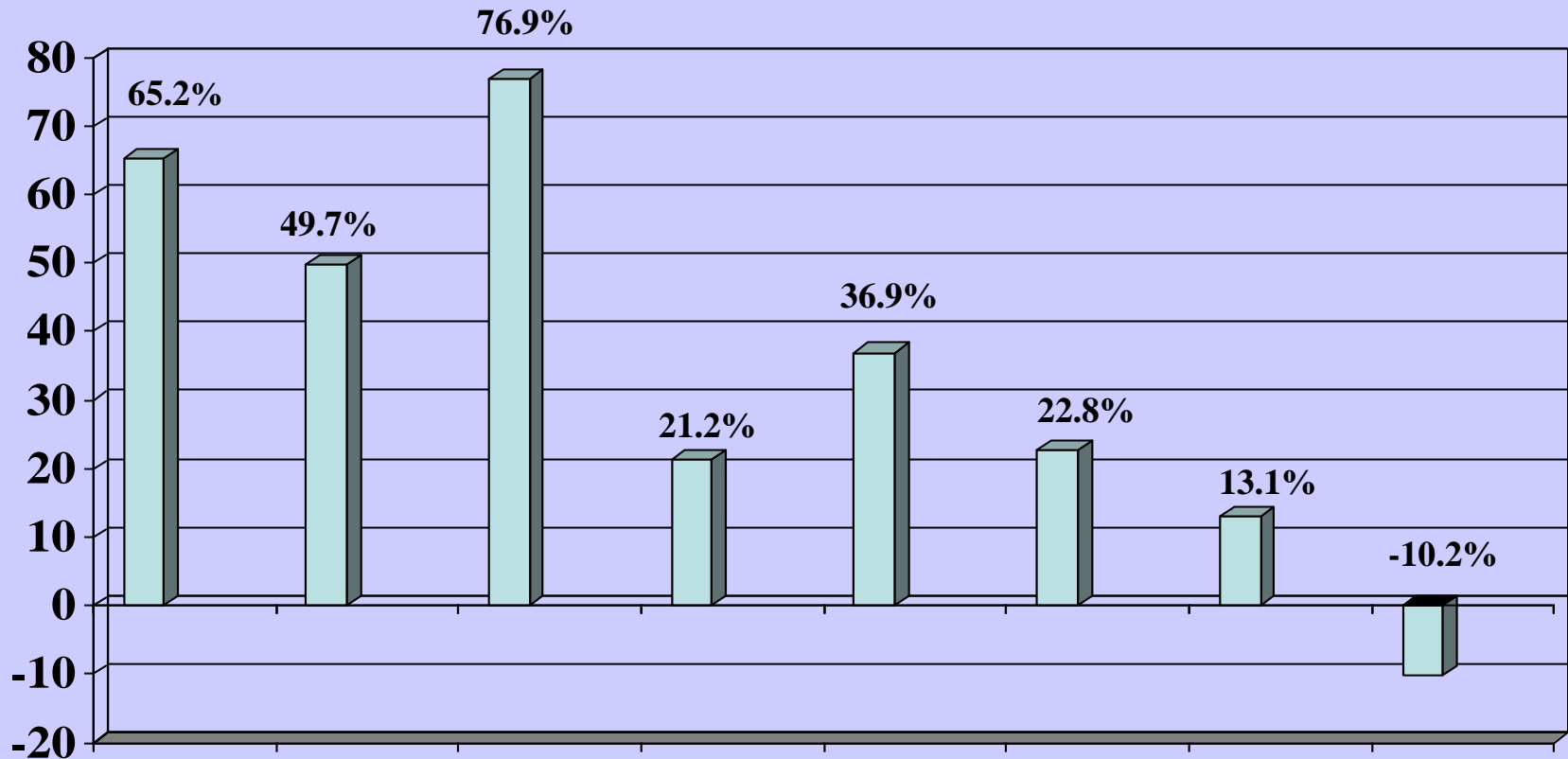
**December 18, 2006, 7:00 p.m., City Council Chambers**

- **Adoption Public Hearing for 2007 Budget**

# CITY OF ROCHESTER

## Physical Trend Data Ten Year Trend

1996 Actual compared to 2005 Actual



-----Miles-----

Streets

Sanitary

Storm

Park  
Acres

City  
Area

Pop.

-----City Employment-----

# of  
Employees

Per  
1,000  
Pop.

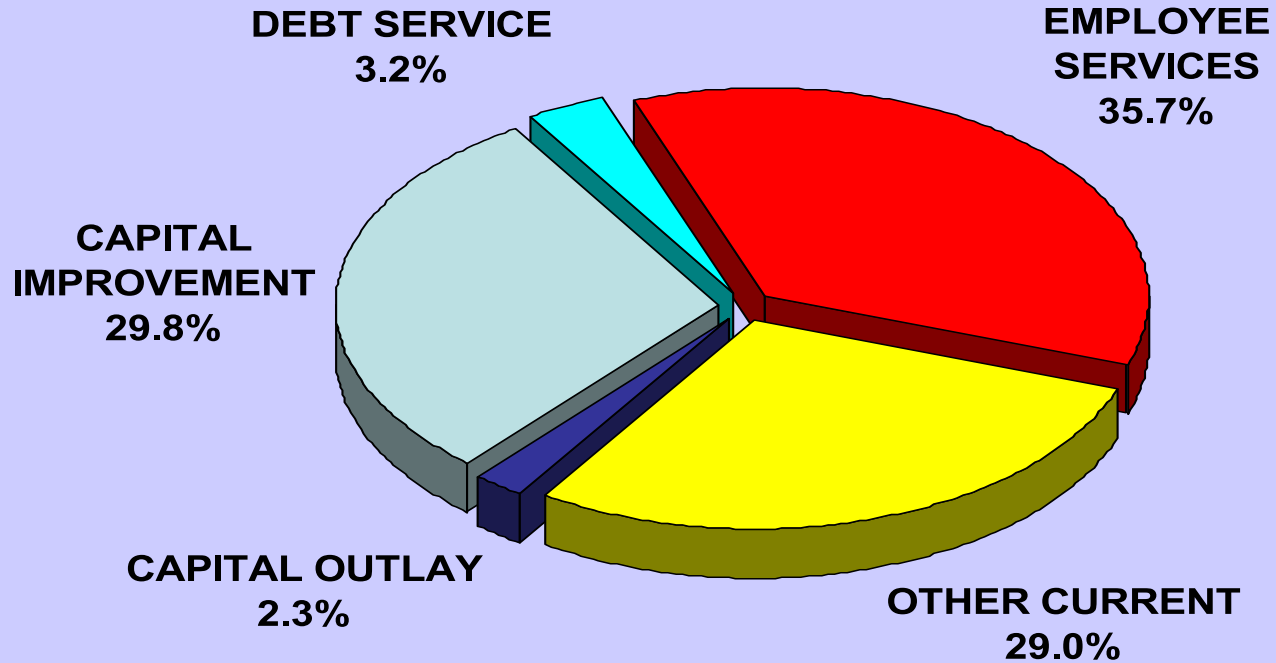
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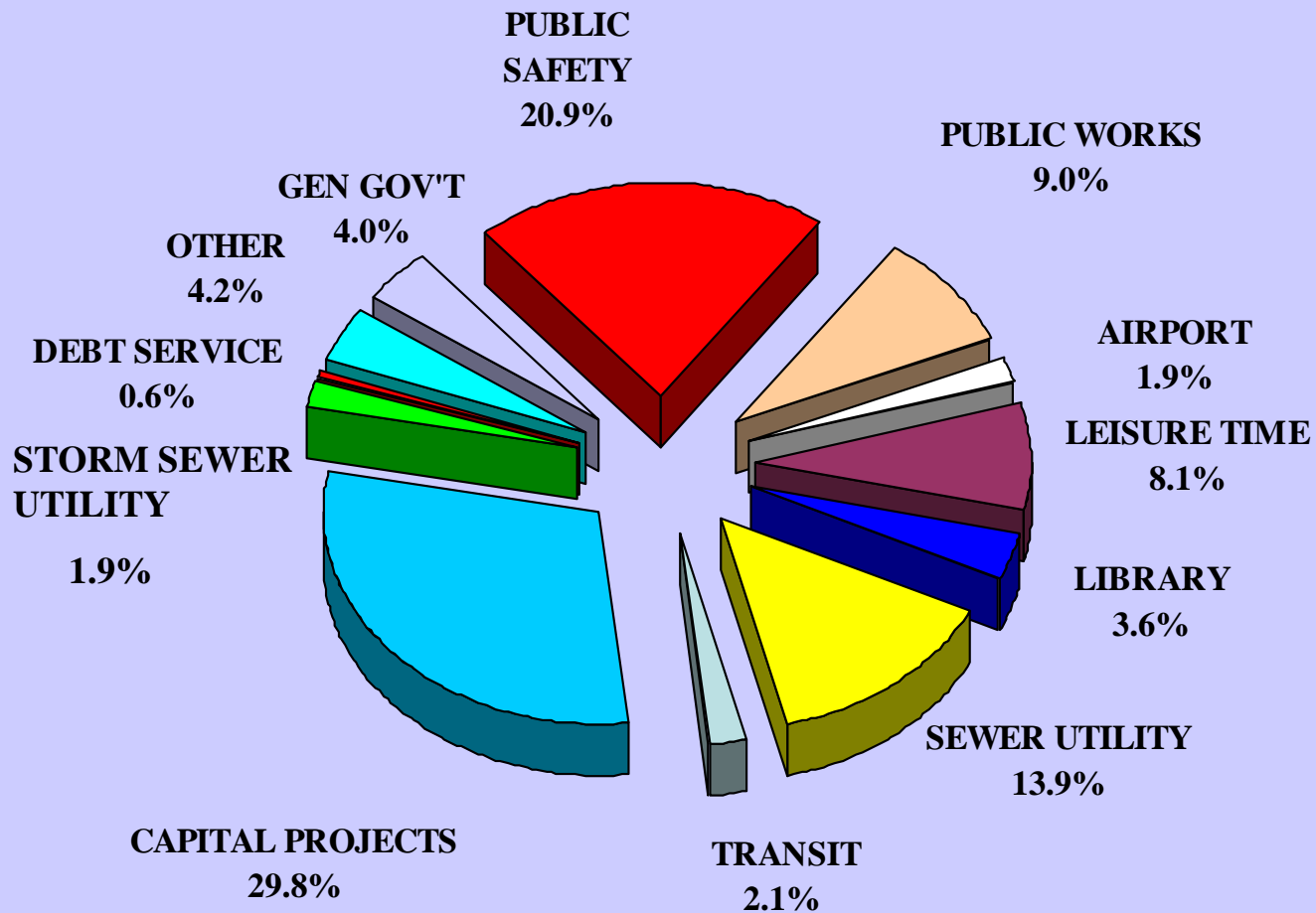
# APPLICATION BY CHARACTER

Total Budget

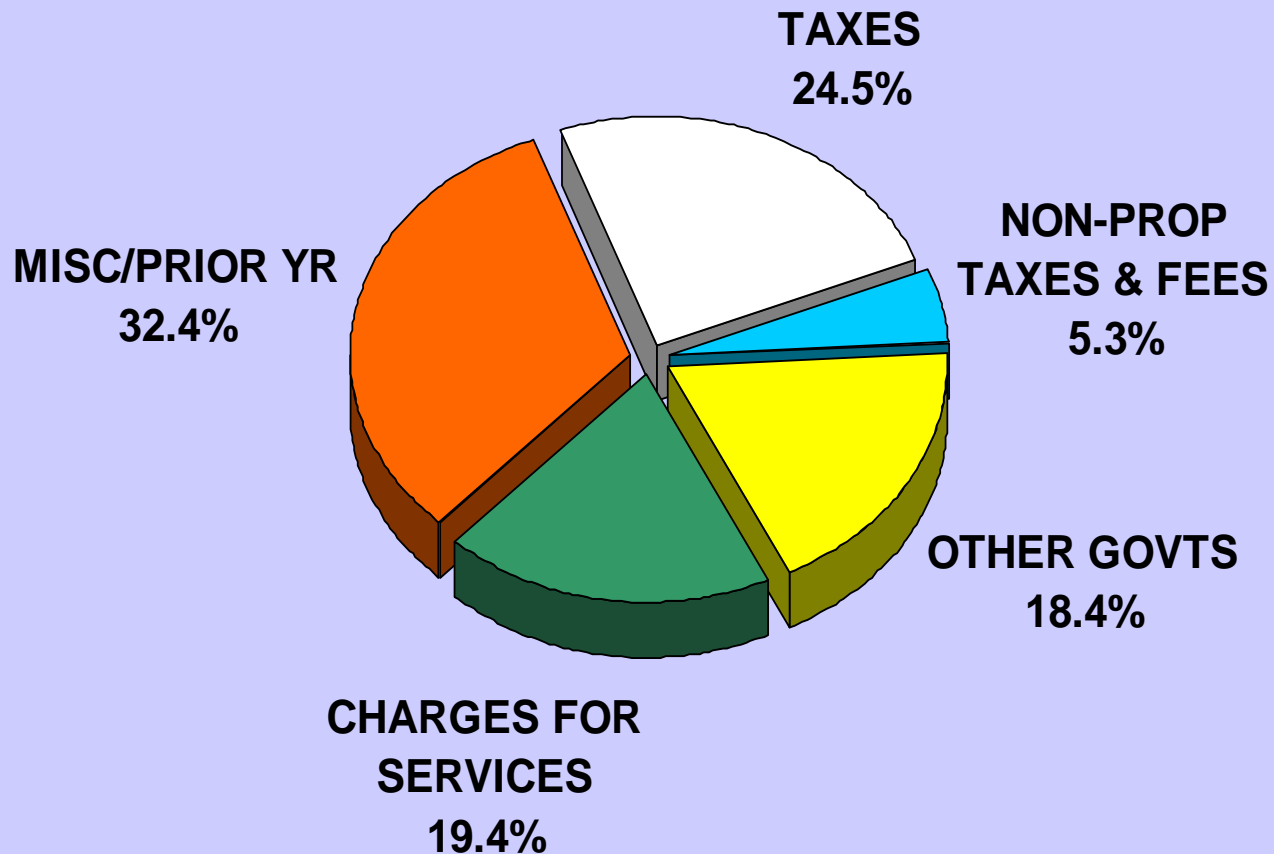
## PROPOSED 2007



# APPLICATION BY FUNCTION WITHOUT CIP PROJECTS ALLOCATED PROPOSED 2007



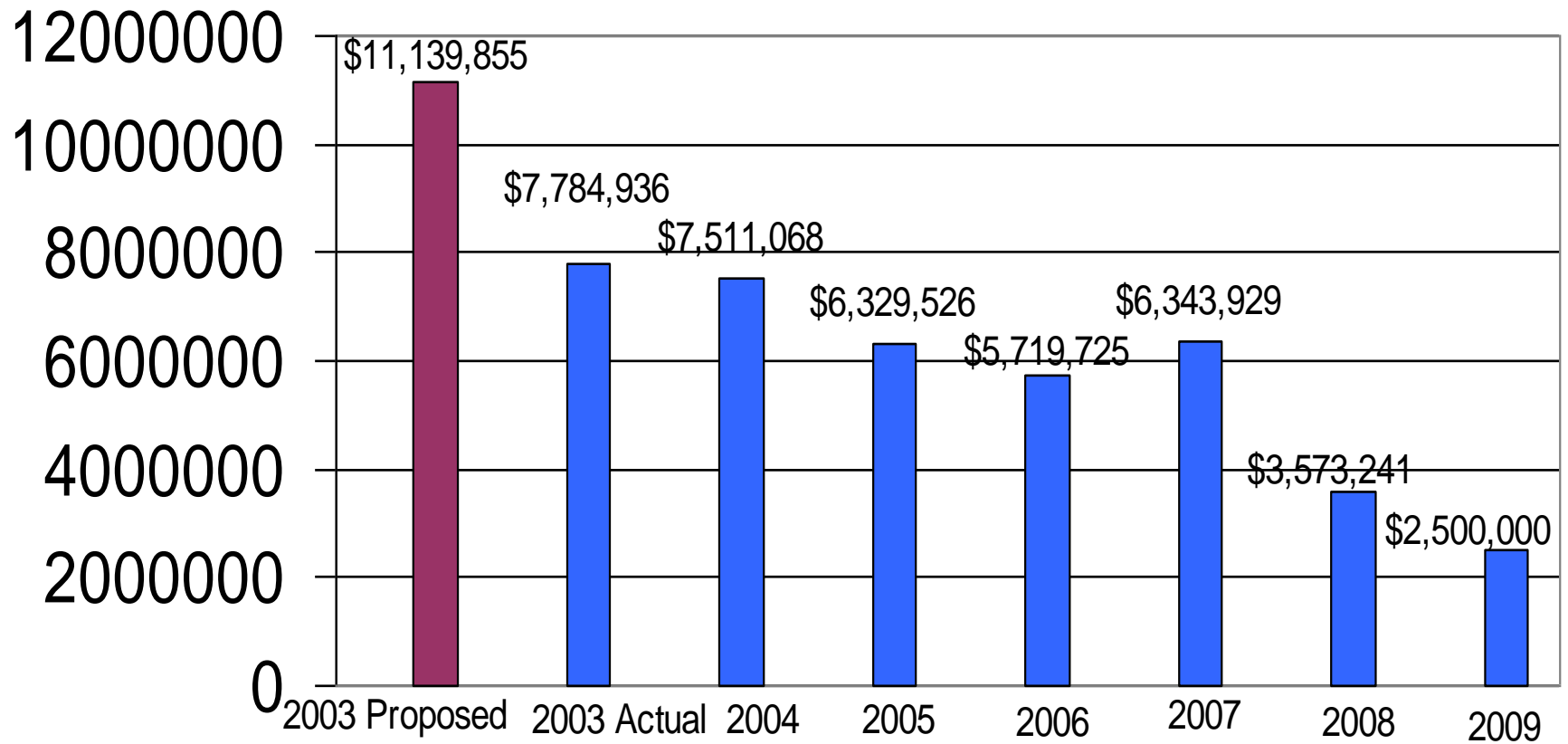
# REVENUE SOURCES PROPOSED 2007 TOTAL BUDGET



## 2007 Proposed Budget Analysis of Major Revenues

	<b>2006</b>	<b>2007</b>	<b>Increase/ (Decrease)</b>
	<b>Budget</b>	<b>Budget</b>	
Tax Levy	35,159,505	37,500,000	2,340,495
Local Government Aid	5,719,725	6,343,929	624,204
Hotel/Motel Tax	2,800,000	2,900,000	100,000
Cable TV Franchise Fee	1,100,000	1,200,000	100,000
Inspection Permits	2,975,000	3,061,100	86,100
In Lieu of Tax	9,381,600	9,818,916	437,316
Sewer Utility Charge	10,200,000	12,040,000	1,840,000
Storm Water Utility Fee	2,993,808	3,200,000	206,192
Library Fund			
-City Share	4,393,738	4,706,990	313,252
-County Share	856,262	823,010	(33,252)
Municipal Recreation Fund			
-Fee Revenues	5,490,855	5,720,692	229,837
-Non-Fee Revenues	4,959,080	5,606,774	647,694
Parking Fund			
-Parking Fines	631,000	562,000	(69,000)
-Parking Ramps	2,486,780	2,317,156	(169,624)
-Street Meters	607,000	660,000	53,000
-Parking lots	264,171	304,461	40,290

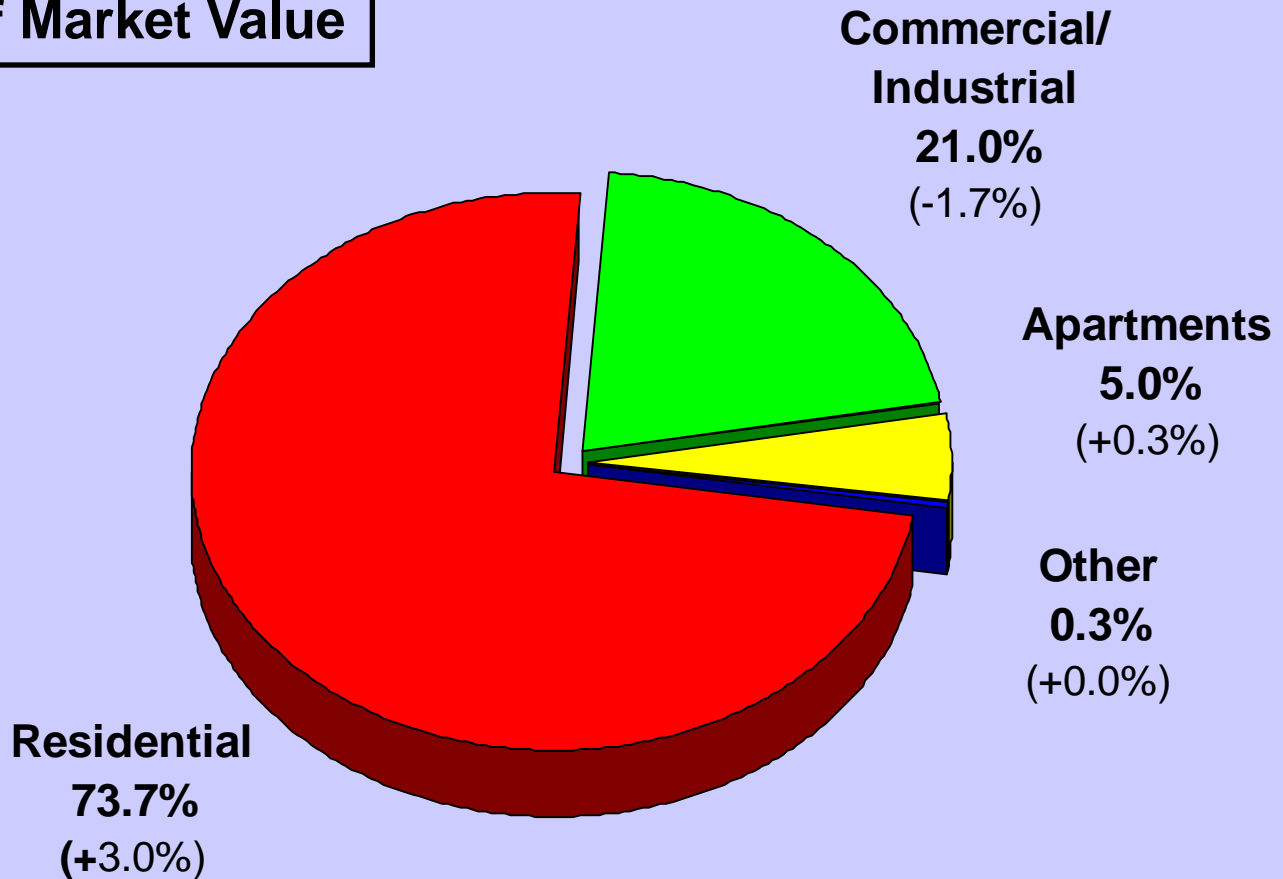
## LOCAL GOVERNMENT AID HISTORY AND PROJECTION UNDER PRESENT FORMULA



# 2007 TAX BASE BY PROPERTY CLASS

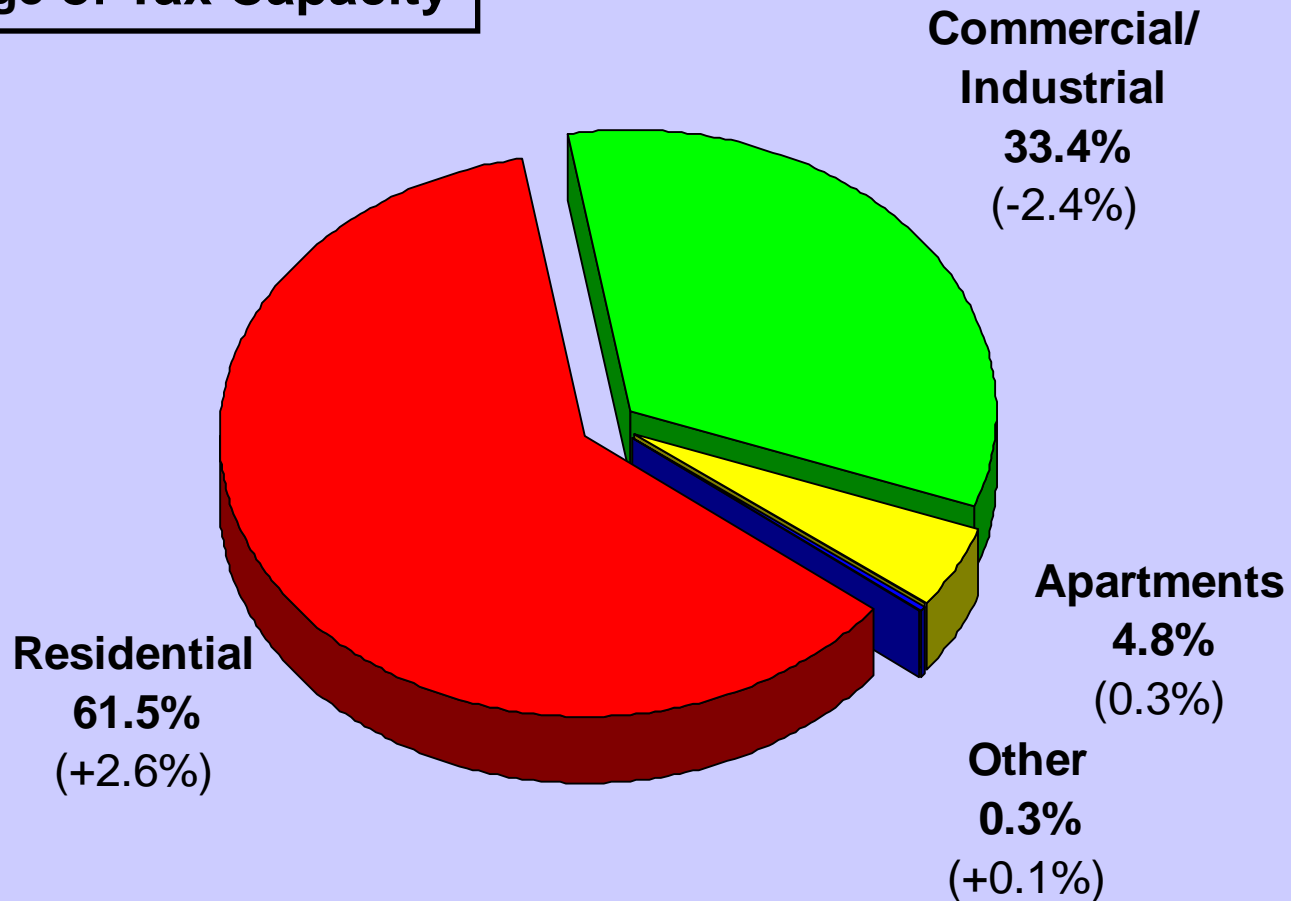
## CITY OF ROCHESTER

Percentage of Market Value



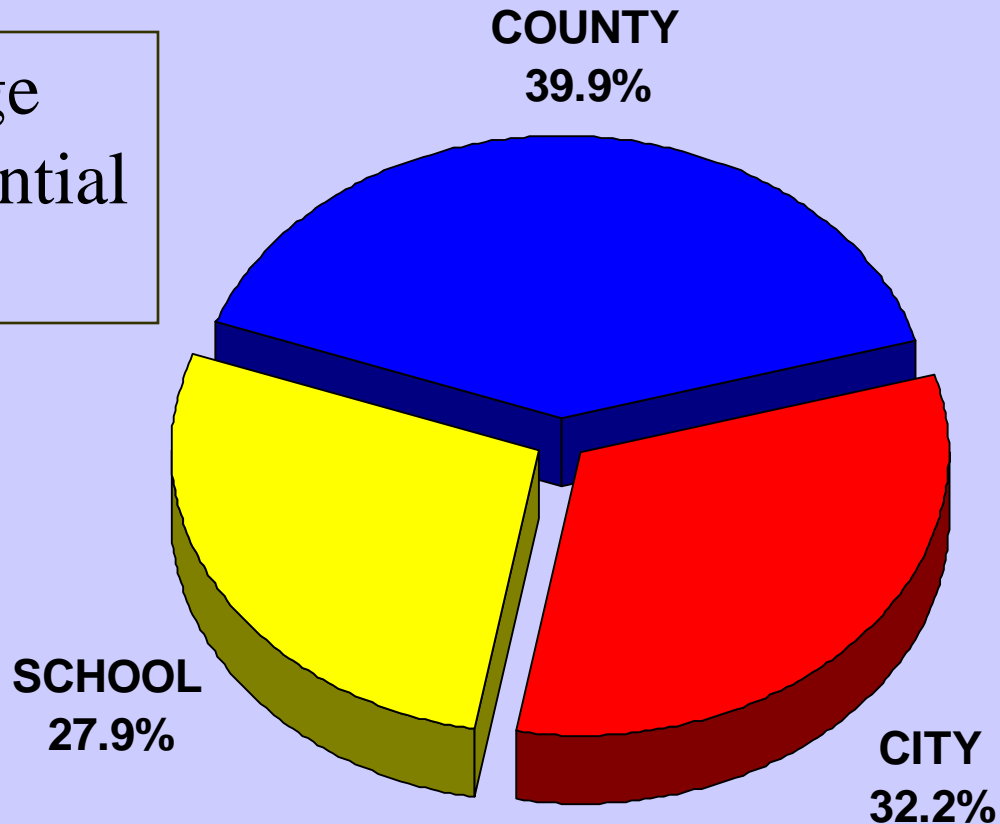
# 2007 TAX BASE BY PROPERTY CLASS CITY OF ROCHESTER

Percentage of Tax Capacity



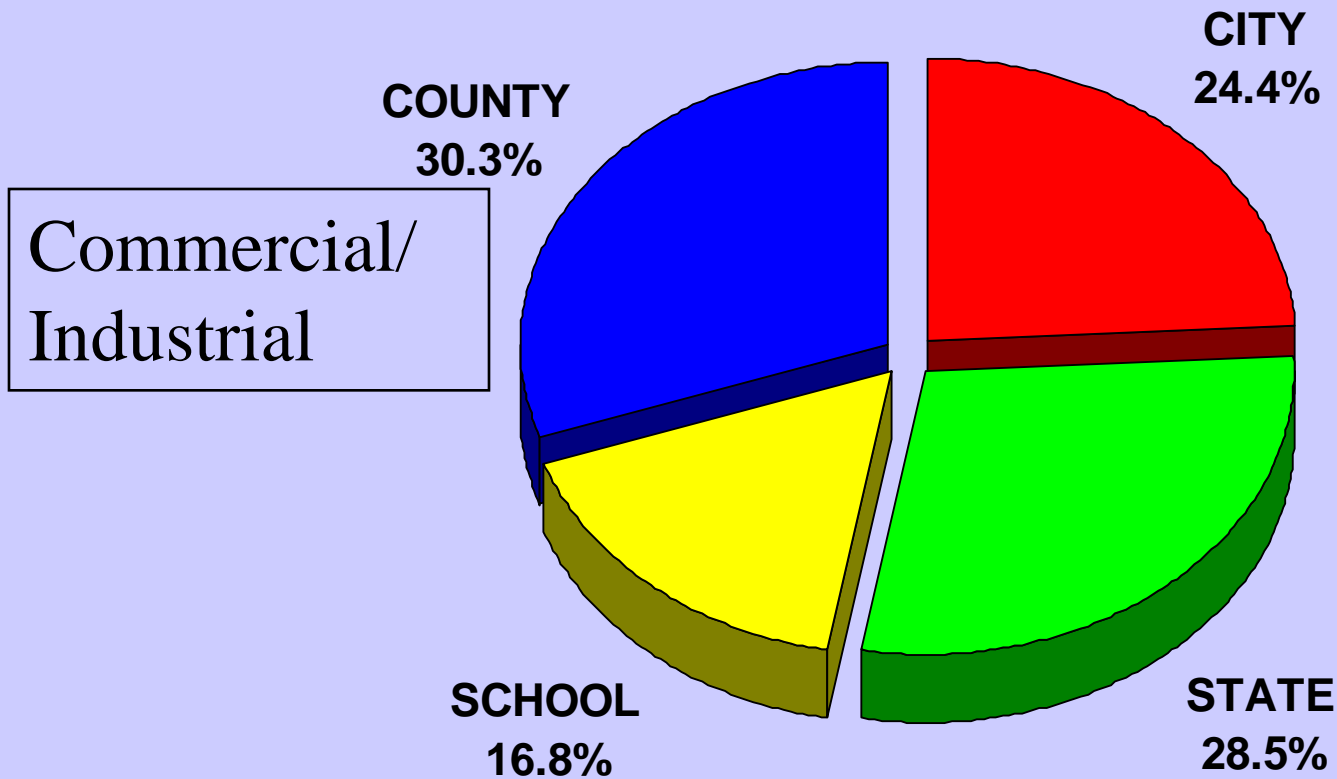
# PROPOSED 2007 COMBINED TAX LEVY CITY OF ROCHESTER

Average  
Residential  
Home



Note: All shares are after the market value School levy is applied and the Market Value Homestead Credit is applied to all three levies.

# PROPOSED 2007 COMBINED TAX LEVY CITY OF ROCHESTER



Note: Commercial & Industrial properties begin paying a new State property tax in 2002

# Residential Combined Tax Bill

By Market Value Of Home

**2006**

**2007**

\$95,000

Market Value	95,000	95,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	294	295	1	0.3%
County	359	366	7	1.9%
School	282	267	-15	-5.3%
<b>Total</b>	<b>935</b>	<b>928</b>	<b>-7</b>	<b>-0.7%</b>

\$175,000

Market Value	175,000	175,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	653	656	3	0.5%
County	796	815	19	2.4%
School	585	553	-32	-5.5%
<b>Total</b>	<b>2,034</b>	<b>2,024</b>	<b>-10</b>	<b>-0.5%</b>

\$400,000

Market Value	400,000	400,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	1,662	1,671	9	0.5%
County	2,028	2,076	48	2.4%
School	1,439	1,357	-82	-5.7%
<b>Total</b>	<b>5,129</b>	<b>5,104</b>	<b>-25</b>	<b>-0.5%</b>

# Commercial / Industrial Combined Tax Bill

## By Market Value Of Property

**2006**

**2007**

\$400,000

Market Value	400,000	400,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	3,021	3,036	15	0.5%
County	3,685	3,772	87	2.4%
School	2,250	2,097	-153	-6.8%
State Comm.	3,684	3,553	-131	-3.6%
<b>Total</b>	<b>12,640</b>	<b>12,458</b>	<b>-182</b>	<b>-1.4%</b>

\$750,000

Market Value	750,000	750,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	5,938	5,967	29	0.5%
County	7,243	7,414	171	2.4%
School	4,382	4,082	-300	-6.8%
State Comm.	7,242	6,983	-259	-3.6%
<b>Total</b>	<b>24,805</b>	<b>24,446</b>	<b>-359</b>	<b>-1.4%</b>

\$2,000,000

Market Value	2,000,000	2,000,000	Amount Change	Percent Change
<b>Property Tax:</b>				
City	16,356	16,436	80	0.5%
County	19,951	20,421	470	2.4%
School	11,997	11,168	-829	-6.9%
State Comm.	19,947	19,233	-714	-3.6%
<b>Total</b>	<b>68,251</b>	<b>67,258</b>	<b>-993</b>	<b>-1.5%</b>

# Rental Housing-4+ Units Combined Tax Bill

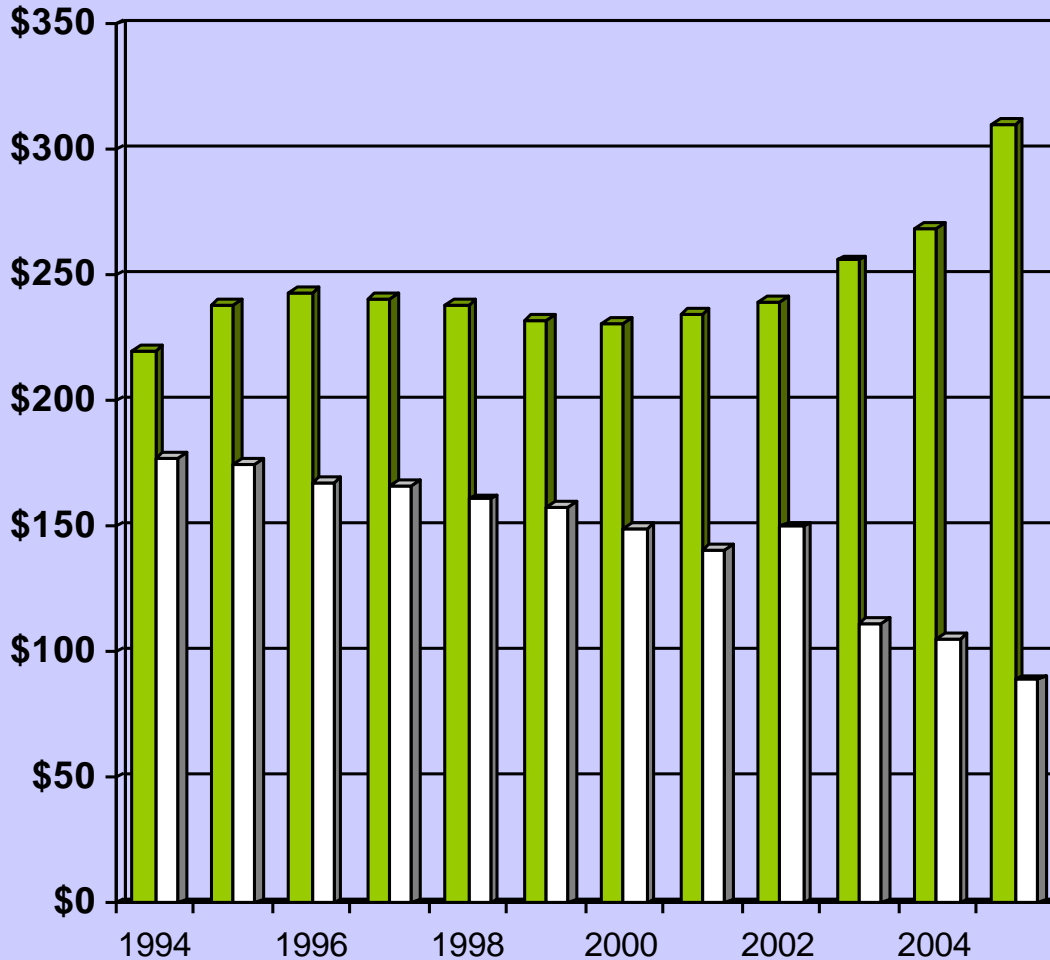
## By Market Value Of Property

	2006	2007	Amount Change	Percent Change	
\$200,000	<b>Market Value</b>	<b>200,000</b>	<b>200,000</b>		
	<b>Property Tax:</b>				
	City	1,042	1,047	5	0.5%
	County	1,271	1,301	30	2.4%
	School	845	793	-52	-6.2%
<b>Total</b>	<b>3,158</b>	<b>3,141</b>	<b>-17</b>	<b>-0.5%</b>	
\$400,000	<b>Market Value</b>	<b>400,000</b>	<b>400,000</b>		
	<b>Property Tax:</b>				
	City	2,084	2,094	10	0.5%
	County	2,542	2,601	59	2.3%
	School	1,690	1,586	-104	-6.2%
<b>Total</b>	<b>6,316</b>	<b>6,281</b>	<b>-35</b>	<b>-0.6%</b>	
\$3,400,000	<b>Market Value</b>	<b>3,400,000</b>	<b>3,400,000</b>		
	<b>Property Tax:</b>				
	City	17,711	17,796	85	0.5%
	County	21,603	22,112	509	2.4%
	School	14,367	13,485	-882	-6.1%
<b>Total</b>	<b>53,681</b>	<b>53,393</b>	<b>-288</b>	<b>-0.5%</b>	

## Top 10 Taxpayers - City of Rochester - Pay 2006

<b>Taxpayer</b>	<b>Market Value</b>	<b>Tax Capacity</b>	<b>Taxes Paid</b>
Mayo	\$232,618,900	4,637,961	\$8,056,112
Sunstone - Kahler	\$48,534,000	968,790	\$1,683,141
MEPC-Apache Prop.	\$46,597,300	930,446	\$1,617,092
IBM	\$41,569,100	825,757	\$1,396,777
Mortenson Properties	\$23,838,100	476,012	\$827,296
IRET Properties	\$39,154,900	548,922	\$769,284
Utilicorp United	\$16,214,500	324,290	\$563,578
Leslie Nelson	\$15,396,700	302,038	\$525,000
Target Corp.	\$12,750,000	254,250	\$441,900
BGD 5 Office - LLC	\$11,151,500	222,280	\$386,339

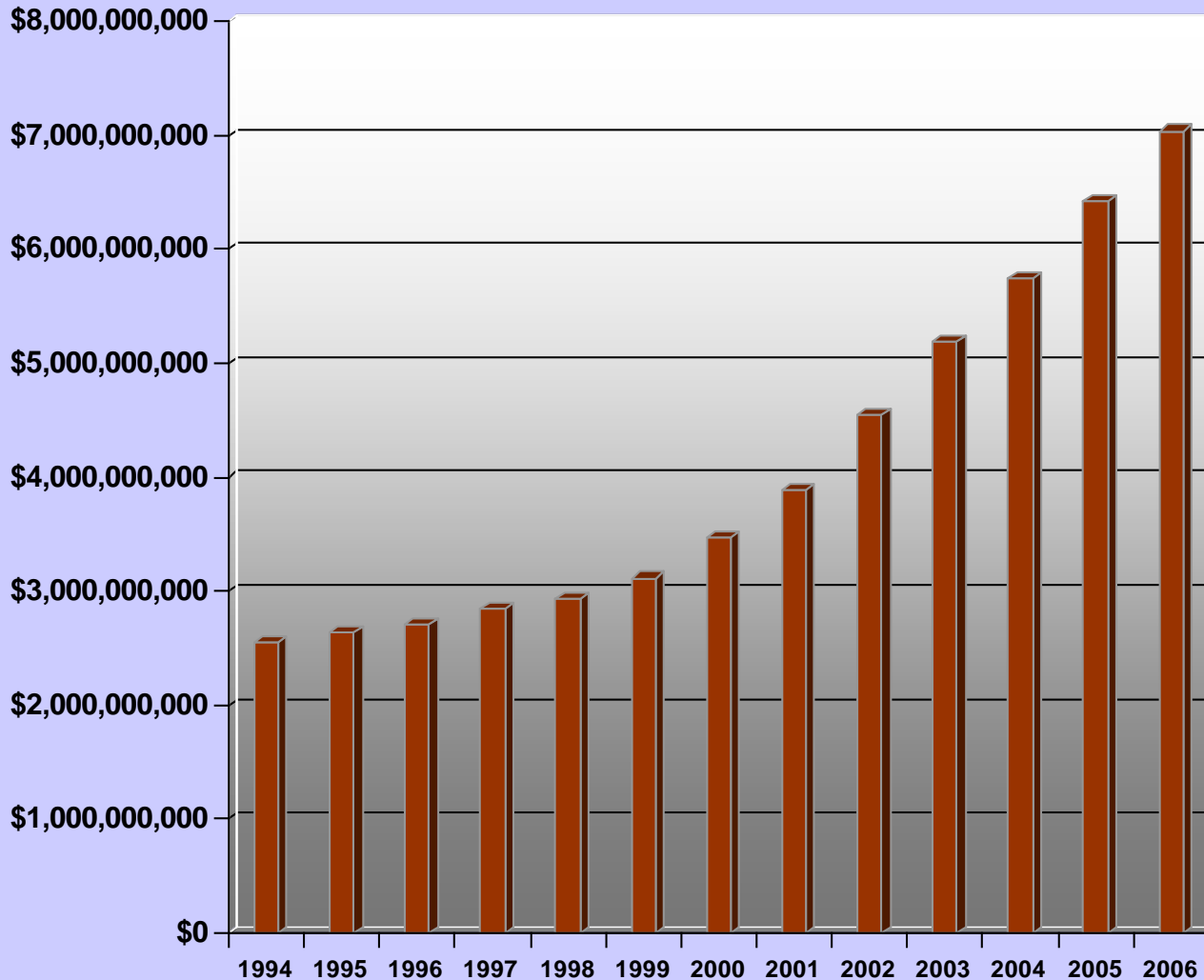
# Property Taxes, LGA & HACA (Per Capita, Inflation Adjusted)



- **Per Capita Property Taxes  
(Excluding Market Value Credit)**
  - 1995      \$238
  - 2000      231
  - 2005      310
- **Per Capita LGA/HACA/Market  
Value Credit**
  - 1995      \$175
  - 2000      149
  - 2005      89
- **Per Capita Total of Property  
Taxes, LGA/HACA/Market  
Value Credit**
  - 1995      \$413
  - 2000      380
  - 2005      399
- **Population**
  - 2000      85,806
  - 2005      97,191

■ Property Taxes    □ LGA/HACA/Market Value Credit

# Estimated Market Value Real and Personal Property



- *Estimated Market Value for 2006 is \$7.037 Billion, up \$618 Million or 9.6% from 2005*

# City of Rochester 2007 Proposed Budget Hearing



December 11, 2006

## 2006 City of Rochester Growth Information

- 1) From 1/1/06 to 10/31/06 building permits for 446 (156 less than 2005) single family dwellings (sfd detached and attached) and 237(103 more than 2005) multi-family dwelling units were issued; to date total of 683 units (53 less than 2005).
- 2) The 2000 Census had a Rochester population of 85,806 persons. The State Demographer's last estimate of population for the City for the year 2005 is 97,191 persons. The current population estimate is 98,326. The Planning Department estimate is that the City will reach the 100,000 population threshold in October, 2007.
- 3) In the calendar year of 2005, the City grew by 592 acres to a City total of 32,115 acres for an area of 50.18 sq. mi.. As of this date, the City has annexed 687 acres in 2006. The City is 32,803 acres for an area of 51.25 sq. miles.