

CITY OF ROCHESTER, MINNESOTA

STATISTICAL SECTION

DECEMBER 31, 2010

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 NINE FISCAL YEARS
(Accrual Basis of Accounting)

	Fiscal Year				
	2010	2009	2008	2007	2006
Expenses					
Governmental activities:					
General government	\$ 7,689,602	\$ 6,943,475	\$ 7,474,607	\$ 6,878,399	\$ 6,487,386
Public safety	38,566,296	37,982,196	36,879,979	33,168,820	31,767,951
Public works	24,596,491	24,551,047	18,064,883	18,210,209	14,268,684
Airport	6,881,982	5,572,561	6,204,997	5,432,334	4,387,112
Transit	4,885,878	4,465,509	4,463,679	3,500,207	3,270,811
Culture	8,045,420	7,698,935	7,830,377	7,023,517	6,611,227
Park and recreation	15,952,230	15,631,196	14,899,915	13,505,054	14,034,860
Economic development/tourism	13,054,890	6,545,075	3,168,068	8,367,880	3,834,472
Community reinvestment/unallocated	599,580	572,515	1,351,984	350,641	4,708,895
Interest on long-term debt	1,824,346	1,574,213	1,194,906	747,424	988,639
Total governmental activities expenses	<u>122,096,715</u>	<u>111,536,722</u>	<u>101,533,395</u>	<u>97,184,485</u>	<u>90,360,037</u>
Business-Type activities:					
Parking	4,100,101	3,731,599	3,520,547	3,327,342	3,088,091
Electric utility	131,769,006	123,933,285	132,989,378	138,769,304	117,966,938
Water utility	7,242,501	7,172,964	6,950,672	6,921,476	6,765,775
Sewer utility	21,766,488	22,180,957	21,923,523	16,546,960	14,313,983
Storm water utility	2,982,478	2,721,314	2,852,576	2,809,129	3,031,398
Total business-type activities expenses	<u>167,860,574</u>	<u>159,740,119</u>	<u>168,236,696</u>	<u>168,374,211</u>	<u>145,166,185</u>
Total primary government expenses	<u>\$ 289,957,289</u>	<u>\$ 271,276,841</u>	<u>\$ 269,770,091</u>	<u>\$ 265,558,696</u>	<u>\$ 235,526,222</u>
Program Revenues					
Governmental activities:					
Charges for services:					
General government	\$ 512,005	\$ 501,912	\$ 471,410	\$ 475,122	\$ 445,062
Public safety	4,769,132	4,705,781	5,448,286	5,276,766	5,729,159
Public works	234,659	194,890	230,585	266,410	212,015
Airport	2,982,614	2,678,608	2,934,276	2,936,705	2,647,146
Transit	664,888	659,012	663,088	185,476	150,853
Culture	323,655	412,840	394,469	359,394	350,637
Park and recreation	6,744,988	6,810,599	6,221,588	5,664,465	5,212,280
Economic development/tourism	62,446	63,291	126,214	50,984	63,375
Operating grants and contributions	12,179,932	10,404,046	7,249,392	6,857,250	6,797,593
Capital grants and contributions	30,373,195	17,571,480	23,341,029	23,698,012	34,407,050
Total governmental activities program revenues	<u>58,847,514</u>	<u>44,002,459</u>	<u>47,080,337</u>	<u>45,770,584</u>	<u>56,015,170</u>
Business-type activities:					
Charges for services:					
Parking	4,763,393	4,701,251	4,512,354	4,191,797	3,876,103
Electric utility	142,768,456	136,149,438	147,462,166	156,772,451	130,723,369
Water utility	8,132,955	8,192,390	8,174,118	8,273,714	7,747,854
Sewer utility	16,873,321	15,150,978	13,646,680	13,234,276	11,394,102
Storm water utility	4,688,635	4,239,649	3,593,395	3,470,521	4,219,736
Operating grants and contributions					
Capital grants and contributions	6,540,059	1,088,397	5,123,882	2,066,552	5,510,770
Total business-type activities program revenues	<u>183,766,819</u>	<u>169,522,103</u>	<u>182,512,595</u>	<u>188,009,311</u>	<u>163,471,934</u>
Total primary government program revenues	<u>\$ 242,614,333</u>	<u>\$ 213,524,562</u>	<u>\$ 229,592,932</u>	<u>\$ 233,779,895</u>	<u>\$ 219,487,104</u>

Schedule 1

2005	2004	2003	2002
\$ 6,064,465	\$ 5,903,311	\$ 5,734,481	\$ 5,851,253
28,164,368	27,197,802	27,005,418	24,902,138
12,249,412	11,869,756	10,830,561	9,151,080
5,457,037	3,691,508	3,909,745	3,361,247
3,297,701	2,736,558	2,421,656	2,147,409
6,443,821	7,910,173	7,133,775	6,205,147
14,436,903	12,095,905	11,132,117	10,965,066
3,560,176	3,149,558	3,583,394	1,822,976
939,928	198,911	413,928	669,016
870,516	1,333,511	1,652,179	1,949,974
<u>81,484,327</u>	<u>76,086,993</u>	<u>73,817,254</u>	<u>67,025,306</u>
3,138,080	2,963,261	2,978,908	2,846,621
97,352,275	92,520,009	90,481,982	80,739,625
6,096,397	5,731,981	5,395,691	4,280,928
14,067,892	8,831,583	8,296,896	8,491,759
2,524,057	1,899,924		
<u>123,178,701</u>	<u>111,946,758</u>	<u>107,153,477</u>	<u>96,358,933</u>
<u>\$ 204,663,028</u>	<u>\$ 188,033,751</u>	<u>\$ 180,970,731</u>	<u>\$ 163,384,239</u>
\$ 440,710	\$ 508,946	\$ 451,376	\$ 489,957
6,020,036	5,787,232	4,522,238	4,059,986
240,393	254,291	429,059	362,252
2,586,232	2,392,001	2,305,849	2,194,399
61,994	65,675	86,919	89,054
373,127	323,362	282,398	281,685
5,295,126	5,415,854	4,828,787	4,666,340
5,104	10,000	49,097	39,000
7,059,210	7,107,431	5,454,108	5,638,107
37,406,085	31,083,644	32,661,685	26,777,358
<u>59,488,017</u>	<u>52,948,436</u>	<u>51,071,516</u>	<u>44,598,138</u>
3,670,386	3,700,360	3,545,223	3,403,739
112,432,402	102,339,632	99,090,742	90,633,880
7,047,596	6,475,669	6,368,057	5,707,107
10,208,056	9,407,148	9,487,546	8,985,231
3,822,275	3,082,517		
			6,922
<u>13,946,513</u>	<u>16,514,378</u>	<u>3,231,367</u>	<u>1,339,950</u>
<u>151,127,228</u>	<u>141,519,704</u>	<u>121,722,935</u>	<u>110,076,829</u>
<u>\$ 210,615,245</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 NINE FISCAL YEARS
(Accrual Basis of Accounting)

	Fiscal Year				
	2010	2009	2008	2007	2006
Net (Expense) Revenue					
Governmental Activities	\$ (63,249,201)	\$ (67,534,263)	\$ (54,453,058)	\$ (51,413,901)	\$ (34,344,867)
Business-type activities	15,906,245	9,781,984	14,275,899	19,635,100	18,305,749
Total primary government net revenue	<u>\$ (47,342,956)</u>	<u>\$ (57,752,279)</u>	<u>\$ (40,177,159)</u>	<u>\$ (31,778,801)</u>	<u>\$ (16,039,118)</u>
General Revenues and Other Changes In Net Assets					
Governmental activities:					
Taxes					
General property taxes	\$ 41,711,795	\$ 39,179,058	\$ 37,734,057	\$ 35,000,100	\$ 32,917,358
Tax increments collection (refund)	1,943,050	1,686,611	1,590,432	1,299,451	1,191,508
Sales tax	9,346,574	9,192,275	9,594,526	9,720,049	9,196,080
Nonproperty taxes	4,833,173	4,909,229	4,773,328	4,685,569	4,391,370
Unrestricted grants and contributions	5,489,944	8,799,788	7,128,314	7,805,835	7,166,725
Interest earnings	4,082,540	4,695,597	6,132,448	6,680,418	5,623,033
Gain on disposition of property	61,681	30,671	401,516	1,719,959	108,549
Net increase (decrease) in the fair value of investments	(1,294,764)	(2,517,582)	2,807,423	2,719,499	883,248
Miscellaneous	545,128	819,814	344,243	132,821	124,415
Transfers	3,251,868	5,735,310	6,809,616	1,830,010	10,414,727
Total governmental activities	<u>69,970,989</u>	<u>72,530,771</u>	<u>77,315,903</u>	<u>71,593,711</u>	<u>72,017,013</u>
Business-type activities:					
Taxes					
General property taxes					
Unrestricted grants and contributions	80,746	33,451	124,105	480,253	9,796
Interest earnings	1,856,829	2,142,150	4,435,397	5,692,584	3,292,735
Net increase (decrease) in the fair value of investments	(390,708)	(243,846)	303,115	819,635	326,437
Miscellaneous	(169,004)	(360,518)	(219,415)	(615,399)	1,351,962
Transfers	(3,251,868)	(5,735,310)	(6,809,616)	(1,830,010)	(10,414,727)
Total business-type activities	<u>(1,874,005)</u>	<u>(4,164,073)</u>	<u>(2,166,414)</u>	<u>4,547,063</u>	<u>(5,433,797)</u>
Total primary government	<u>\$ 68,096,984</u>	<u>\$ 68,366,698</u>	<u>\$ 75,149,489</u>	<u>\$ 76,140,774</u>	<u>\$ 66,583,216</u>
Change in Net Assets					
Governmental activities	\$ 6,721,788	\$ 4,996,508	\$ 22,862,845	\$ 20,179,810	\$ 37,672,146
Business-type activities	14,032,240	5,617,911	12,109,485	24,182,163	12,871,952
Total primary government	<u>\$ 20,754,028</u>	<u>\$ 10,614,419</u>	<u>\$ 34,972,330</u>	<u>\$ 44,361,973</u>	<u>\$ 50,544,098</u>

Schedule 1 (Continued)

2005	2004	2003	2002
\$ (22,266,524)	\$ (23,138,557)	\$ (22,745,738)	\$ (22,427,168)
27,948,527	29,572,946	14,569,458	13,717,896
<u>\$ 5,682,003</u>	<u>\$ 6,434,389</u>	<u>\$ (8,176,280)</u>	<u>\$ (8,709,272)</u>

\$ 29,975,840	\$ 26,767,245	\$ 22,420,404	\$ 20,474,967
1,234,488	(1,595,672)	4,055,894	3,052,017
8,767,156	8,614,955	8,220,946	7,921,644
4,028,109	3,756,385	3,617,969	3,076,488
7,909,168	9,044,063	10,416,306	11,798,019
3,797,186	3,387,331	3,997,386	4,773,255

(607,192)	(569,493)	(835,075)	(179,625)
203,936		1,692,941	715,046
<u>8,324,956</u>	<u>(67,769,519)</u>	<u>(32,179,691)</u>	<u>8,622,994</u>
<u>63,633,647</u>	<u>(18,364,705)</u>	<u>21,407,080</u>	<u>60,254,805</u>

	98	235,464	229,529
9,796	9,796	31,509	32,939
3,187,157	1,325,304	1,172,064	1,604,523

(287,211)	(207,523)	(167,200)	(37,800)
283,893	1,738,514	259,370	87,445
<u>(8,324,956)</u>	<u>67,769,519</u>	<u>32,179,691</u>	<u>(8,622,994)</u>
<u>(5,131,321)</u>	<u>70,635,708</u>	<u>33,710,898</u>	<u>(6,706,358)</u>
<u>\$ 58,502,326</u>	<u>\$ 52,271,003</u>	<u>\$ 55,117,978</u>	<u>\$ 53,548,447</u>

\$ 41,367,123	\$ (41,503,262)	\$ (1,338,658)	\$ 37,827,637
22,817,206	100,208,654	48,280,356	7,011,538
<u>\$ 64,184,329</u>	<u>\$ 58,705,392</u>	<u>\$ 46,941,698</u>	<u>\$ 44,839,175</u>

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

	Fiscal Year								
	2010	2009	2008	2007	2006	2005	2004	2003	2002
Governmental activities									
Invested in capital assets, net of related debt	\$ 465,058,494	\$ 476,322,274	\$ 471,563,821	\$ 450,240,101	\$ 457,528,492	\$ 416,561,604	\$ 386,058,137	\$ 282,388,474	\$ 205,745,159
Restricted	41,894,443	44,545,026	41,620,652	34,132,247	35,318,787	41,810,285	32,353,633	31,162,798	51,472,992
Unrestricted	128,015,600	107,379,449	110,065,768	116,015,048	87,360,307	84,163,551	82,756,547	71,778,956	71,894,796
Total governmental activities net assets	\$ 634,968,537	\$ 628,246,749	\$ 623,250,241	\$ 600,387,396	\$ 580,207,586	\$ 542,535,440	\$ 501,168,317	\$ 385,330,228	\$ 329,112,947
Business-type activities									
Invested in capital assets, net of related debt	\$ 339,648,274	\$ 321,275,110	\$ 337,553,519	\$ 319,020,538	\$ 316,363,375	\$ 308,718,179	\$ 284,200,027	\$ 197,870,991	\$ 150,308,211
Restricted	3,232,791	7,765,427	7,348,707	10,752,218	8,878,318	10,307,549	12,106,066	3,980,447	4,153,662
Unrestricted	87,960,593	87,768,881	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	\$ 430,841,658	\$ 416,809,418	\$ 411,191,507	\$ 399,082,022	\$ 374,899,859	\$ 362,027,907	\$ 339,210,701	\$ 239,005,047	\$ 190,721,691
Primary government									
Invested in capital assets, net of related debt	\$ 804,706,768	\$ 797,597,384	\$ 809,117,340	\$ 769,260,639	\$ 773,891,867	\$ 725,279,783	\$ 670,258,164	\$ 480,259,465	\$ 356,053,370
Restricted	45,127,234	52,310,453	48,969,359	44,884,465	44,197,105	52,117,834	44,459,699	35,143,245	55,626,654
Unrestricted	215,976,193	195,148,330	176,355,049	185,324,314	137,018,473	127,165,730	125,661,155	108,932,565	108,154,614
Total primary government net assets	\$ 1,065,810,195	\$ 1,045,056,167	\$ 1,034,441,748	\$ 999,469,418	\$ 955,107,445	\$ 904,563,347	\$ 840,379,018	\$ 624,335,275	\$ 519,834,638

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

	Fiscal Year									
	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
General fund										
Reserved	\$ 525,709	\$ 492,914	\$ 607,823	\$ 522,548	\$ 278,233	\$ 247,167	\$ 204,663	\$ 168,106	\$ 1,000,268	\$ 87,853
Unreserved	22,313,749	22,043,737	19,434,360	21,191,433	19,049,670	18,523,007	16,623,301	14,355,909	15,108,702	16,330,831
Total general fund	<u>22,839,458</u>	<u>22,536,651</u>	<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>
All other governmental funds										
Reserved	57,852,362	53,638,296	49,533,336	33,041,168	43,485,369	55,787,032	34,777,175	31,719,292	60,077,820	11,698,481
Unreserved, reported in:										
Special revenue funds	9,328,768	10,325,542	8,989,193	7,752,101	6,881,281	6,427,946	5,764,579	5,258,039	5,546,715	4,977,218
Capital projects funds	38,406,047	24,282,673	34,726,536	53,197,187	21,619,691	17,265,911	34,799,074	29,901,889	20,512,488	67,219,762
Total all other governmental funds	<u>105,587,177</u>	<u>88,246,511</u>	<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>
Total governmental funds	<u>\$128,426,635</u>	<u>\$110,783,162</u>	<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>

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

	Fiscal Year									
	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
REVENUES										
General property taxes	\$ 41,574,807	\$ 38,806,150	\$ 37,400,201	\$ 34,885,591	\$ 32,747,658	\$ 29,970,540	\$ 26,897,971	\$ 22,507,887	\$ 20,192,571	\$ 18,897,696
Tax increments collections (refund)	1,943,050	1,686,611	1,590,432	1,299,451	1,191,508	1,234,488	(1,595,672)	4,055,894	3,052,017	4,299,961
Sales tax	9,346,574	9,192,275	9,594,526	9,720,049	9,196,080	8,767,156	8,614,955	8,220,946	7,921,644	8,213,568
Special assessments	1,645,097	1,533,001	1,572,955	1,872,185	2,837,271	1,906,295	2,278,962	2,941,526	1,221,268	1,305,103
Utility connection and availability	825,430	326,051	550,149	174,075	3,157,467	2,954,785	3,403,538	2,747,797	1,831,062	1,667,076
Nonproperty taxes	4,833,173	4,909,229	4,773,328	4,685,569	4,391,370	4,028,109	3,756,385	3,617,969	3,076,488	2,886,254
Licenses and permits	2,379,733	2,279,973	2,680,368	2,810,859	3,289,288	3,570,176	3,386,298	2,284,715	2,181,469	2,779,127
Fines and forfeits	527,450	544,259	524,331	513,192	427,241	402,795	489,227	489,804	490,632	476,688
Intergovernmental revenues	37,041,345	29,659,974	29,181,062	24,742,193	22,573,306	32,664,845	24,944,012	25,216,442	23,828,884	21,057,678
Charges for services	12,530,294	13,687,801	13,861,583	12,527,566	11,682,523	11,595,069	11,401,301	10,714,301	10,038,377	8,182,950
Contributions in aid of construction	593,748	211,374	888,348	1,227,075	4,833,843	2,749,763	3,237,156	2,086,774	4,384,107	
Interest earnings	3,173,913	3,649,388	4,951,680	5,627,588	4,827,415	3,321,326	3,020,843	3,543,879	4,133,294	6,272,502
Net increase (decrease) in the fair value of investments	(924,764)	(2,008,682)	2,045,623	2,183,099	730,848	(489,892)	(465,593)	(699,075)	(135,125)	716,724
Miscellaneous revenues	5,959,732	3,372,574	1,321,646	3,173,243	1,167,761	1,158,206	1,417,577	1,876,140	1,591,942	4,134,439
Total Revenues	121,449,582	107,849,978	110,936,232	105,441,735	103,053,579	103,833,661	90,786,960	89,604,999	83,808,630	80,889,766
EXPENDITURES										
General government	7,049,164	6,691,631	6,873,581	6,368,922	5,964,505	5,403,334	5,100,229	5,018,922	5,207,735	4,500,540
Public safety	35,865,215	34,986,398	34,891,804	31,350,259	29,955,158	27,667,124	26,002,843	25,530,479	23,951,743	22,325,851
Public works	10,253,529	9,096,795	10,640,690	9,120,258	7,682,125	7,754,287	7,394,724	8,794,145	8,847,715	8,645,837
Airport operations	3,116,769	3,038,389	3,192,454	3,105,049	2,734,471	2,860,315	2,569,762	2,486,053	2,383,311	2,015,307
Transit	4,216,924	3,791,674	3,781,225	2,828,406	2,649,879	2,749,219	2,275,346	2,078,501	1,948,980	1,828,335
Culture	7,238,432	6,896,807	7,099,224	6,658,566	6,390,860	6,004,368	5,620,173	5,097,913	5,351,559	4,878,679
Park and recreation	12,341,947	12,024,541	11,728,868	10,929,854	10,357,189	10,079,101	9,308,479	8,628,398	8,886,606	8,744,654
Economic development/tourism	3,262,793	2,601,319	2,352,074	2,457,602	2,218,788	2,509,103	2,262,933	2,046,331	1,819,950	813,489
Community reinvestment and unallocated	470,731	572,108	633,038	352,345	469,416	284,907	196,943	411,960	667,048	313,907
Debt service										
Interest	2,110,335	1,284,802	874,312	808,672	1,204,347	871,820	1,044,521	1,493,986	1,910,709	2,079,614
Principal	1,260,612	958,505	663,295	8,043,363	3,237,648	420,979	2,764,417	19,235,385	1,128,951	1,011,005
Capital outlay	55,413,183	46,496,499	55,245,719	18,346,025	58,045,351	44,461,829	27,672,306	39,032,035	31,122,527	38,205,144
Total Expenditures	142,599,634	128,439,468	137,976,284	100,369,321	130,909,737	111,066,386	92,212,676	119,854,108	93,226,834	95,362,362
Excess (deficiency) of revenues over (under) expenditures	(21,150,052)	(20,589,490)	(27,040,052)	5,072,414	(27,856,158)	(7,232,725)	(1,425,716)	(30,249,109)	(9,418,204)	(14,472,596)
OTHER FINANCING SOURCES (USES)										
Sale of land			360,000							
Proceeds from borrowing	26,383,439	8,035,000	9,200,000	9,900,000	5,979,739				2,505,252	968,722
Premiums on issuance of debt	85,609									
Transfers in	16,710,433	14,722,178	23,646,860	23,434,123	20,006,124	16,745,551	19,070,845	29,737,413	16,367,193	13,844,499
Transfers out	(4,385,956)	(4,675,774)	(8,579,997)	(14,016,344)	(5,066,524)	(3,787,385)	(6,879,572)	(20,331,062)	(7,799,215)	(5,430,327)
Total other financing sources (uses)	38,793,525	18,081,404	24,626,863	19,317,779	20,919,339	12,958,166	12,191,273	9,406,351	11,073,230	9,382,894
Net change in fund balances	\$ 17,643,473	\$ (2,508,086)	\$ (2,413,189)	\$ 24,390,193	\$ (6,936,819)	\$ 5,725,441	\$ 10,765,557	\$ (20,842,758)	\$ 1,655,026	\$ (5,089,702)
Debt service as a percentage of noncapital expenditures	3.90%	2.77%	1.88%	10.89%	6.16%	1.96%	5.96%	25.84%	4.96%	5.48%

**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				
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
2010	105,604,986	8,548,508,300	810,344	43,140,600	106,415,330	42.817	8,591,648,900	1.24
					104,661,042		8,558,844,600	1.22
2011	105,848,625	8,575,056,496	861,029	45,763,600	106,709,654	44.141	8,620,820,096	1.24
					104,995,949		8,587,630,696	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 of Rochester Direct Rate		Overlapping Rates		
	Operating	Debt Service	Range of Tax Rates for Independent School Districts 531, 534 & 535	Olmsted County	Range of Total Direct and Overlapping Tax Rates
2002	41.376 %	NA %	27.961 - 33.274 %	58.608 %	127.945 - 133.258 %
2003	40.873	NA	26.417 - 34.539	57.057	124.347 - 132.469
2004	40.743	NA	25.966 - 36.121	55.782	122.491 - 132.646
2005	41.620	NA	25.388 - 26.697	51.786	118.794 - 120.103
2006	41.672	NA	23.695 - 24.881	50.831	116.198 - 117.384
2007	41.707	NA	22.670 - 38.666	51.957	116.334 - 132.330
2008	42.455	NA	21.801 - 37.766	52.454	116.710 - 132.675
2009	40.900	0.108	20.303 - 37.107	52.288	113.599 - 130.403
2010	42.340	0.477	20.656 - 36.881	52.594	116.067 - 132.292
2011	43.418	0.723	21.917 - 37.268	54.017	120.075 - 135.426

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)	2010 Taxes Payable			2002 Taxes Payable		
	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	\$ 5,780,784	1	5.52 %	\$ 3,533,035	1	6.49 %
MEPC-Apache Properties	1,089,892	2	1.04			
IBM Corporation	825,239	3	0.79	979,573	2	1.80
Thomson Reuters	560,494	4	0.54			
North Marq	456,322	5	0.44			
Sunstone Kahler	455,562	6	0.44	365,200	7	0.67
Jenny Kessler	385,476	7	0.37			
Rochester Development	358,328	8	0.34			
Leslie E. Nelson, Trustee	335,259	9	0.32	316,901	9	
Grandeville at Cascade Lake	313,194	10	0.30			
General Growth-Apache Mall				918,559	3	1.69
BGD5 - Ltd Partnership				544,288	4	1.00
IRET Properties				381,879	5	0.70
Utilicorp United				367,783	6	0.68
Mortenson Properties				303,210	8	0.56
Wells Fargo				236,914	10	0.44
TOTAL	\$10,560,550		10.10 %	\$ 7,947,342		14.03 %

(1) Source: Olmsted County Assessor

**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		
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	259,295	22,769,507	99.57	(10,191)	(0.04)
2004	27,189,112	25,100,811	24,842,761	98.97	174,775	25,017,536	99.67	(2,780)	(0.01)
2005	32,370,616	30,167,456	29,854,020	98.96	159,185	30,013,205	99.49	(897)	(0.00)
2006	35,159,505	32,947,173	32,528,890	98.73	231,468	32,760,358	99.43	8,314	0.03
2007	37,438,500	35,219,727	34,649,500	98.38	307,805	34,957,305	99.25	27,628	0.08
2008	39,965,404	37,769,398	37,245,742	98.61	254,503	37,500,245	99.29	98,778	0.26
2009	41,487,000	39,282,764	38,551,029	98.14	333,122	38,884,151	98.99	260,221	0.66
2010	44,272,624	42,032,311	41,252,386	98.14		41,252,386	98.14	651,857	1.55

- (1) Tax Levy adjusted for HACA in 2001 and Market Value Credit in 2002-2010.
- (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>2010</u>	<u>2009</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>
Residential	345	325	328	343	334	327	300	305	303	281
General Service	644	634	641	641	624	609	593	601	608	589
Industrial Service	240	246	307	308	293	286	271	250	243	242
Street & Highway Lighting	7	7	6	7	7	7	7	7	7	7
Rental Lights	1	1	1	1	1	1	1	1	1	1
Interdepartmental Service	7	8	8	9	9	8	8	9	8	8
Total KWH	1,244	1,221	1,291	1,309	1,268	1,238	1,180	1,173	1,170	1,128
Total direct rate per Kilowatt Hour	\$ 0.101	\$ 0.099	\$ 0.092	\$ 0.089	\$ 0.081	\$ 0.073	\$ 0.071	\$ 0.069	\$ 0.069	\$ 0.067

Water (in millions of gallons) <u>Type of Customer</u>	Fiscal Year									
	<u>2010</u>	<u>2009</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>
Residential	2,107	2,250	2,297	2,379	2,375	2,246	2,058	2,479	2,116	2,134
Commercial Service	1,505	1,549	1,617	1,654	1,594	1,543	1,484	1,579	1,533	1,527
Industrial Service	521	518	462	534	575	524	577	525	588	759
Interdepartmental Service	68	85	161	198	136	111	189	82	34	41
Total gallons	4,201	4,402	4,537	4,765	4,680	4,424	4,308	4,665	4,271	4,461
Total direct rate per 1,000 gallons	\$ 1.758	\$ 1.687	\$ 1.655	\$ 1.606	\$ 1.529	\$ 1.474	\$ 1.395	\$ 1.279	\$ 1.259	\$ 1.214

Sanitary Sewer (in millions of gallons) <u>Type of Customer</u>	Fiscal Year									
	<u>2010</u>	<u>2009</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>
Residential	1,641	1,679	1,640	1,586	1,637	1,622	1,640	1,690	1,653	1,587
Commercial	1,639	1,633	1,787	1,683	1,787	1,703	1,725	1,739	1,807	1,806
Industrial	734	835	638	697	722	689	981	982	951	1,086
Total gallons	4,014	4,147	4,065	3,966	4,146	4,014	4,346	4,411	4,411	4,479
Total direct rate per 1,000 gallons	\$ 3.851	\$ 3.272	\$ 2.287	\$ 2.096	\$ 1.895	\$ 1.744	\$ 1.673	\$ 1.702	\$ 1.660	\$ 1.620

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	Taxable GO Bonds ³	Sales Tax Bonds	Sales Tax Notes	Tax Increment Bonds ¹	Equipment Certificates of Indebtedness ¹	Airport Hangar Notes	REDA Lease Revenue Bonds	Energy Improvement Loan
2001	\$	\$ 28,383,673	\$	\$ 7,444,380	\$	\$ 467,287	\$	\$
2002		28,383,673	2,500,000	6,358,611		429,357		
2003		10,458,673	2,399,000	5,206,761		371,822		
2004		10,458,673	2,295,000	2,603,879		314,287		
2005		10,258,673	2,188,000	2,547,435		256,752		
2006		7,275,130	2,078,000	2,465,264		458,762		5,715,795
2007			1,965,000	2,378,511		374,832	9,900,000	5,231,245
2008			4,349,000	2,286,921		304,172	16,600,000	4,846,199
2009			4,143,000	10,036,806	815,000	237,776	16,600,000	4,445,206
2010	26,700,000		3,928,000	9,841,721	740,000	189,851	16,215,000	4,027,603

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

- 1 City issued \$8,035,000 GO Taxable Tax Increment Bonds; \$2,825,000 of GO Revenue Refunding Bonds; \$815,000 of GO Equipment Certificates of Indebtedness and \$6,790,000 of Electric Utility Revenue Notes in 2009
- 2 Includes general bonded debt, other governmental activities debt, blended component unit debt and business-type activities debt.
- 3 City issued \$26,700,000 Taxable GO Build America Bonds and a Minnesota Department of Economic Development Pollution Cleanup Reimbursement Loan Note in 2010.

See Schedule 15 for personal income and population data.

Business-Type Activities

Pollution Cleanup Loan ³	Total Governmental Activities Debt	Electric/Water Revenue Bonds/Notes	Wastewater Utility Bonds ¹	Electric Notes Payable	Total Business Activities Debt ¹	Total Primary Government Debt ²	Percentage of Personal Income	Per Capita
\$	\$ 36,295,340	\$36,715,000	\$ 8,275,000	\$ 400,000	\$ 45,390,000	\$ 81,685,340	2.62%	\$ 919
	37,671,641	47,390,000	7,620,000	200,000	55,210,000	92,881,641	3.01%	1,018
	18,436,256	46,315,000	6,890,000		53,205,000	71,641,256	2.20%	770
	15,671,839	45,050,000	89,855,000		134,905,000	150,576,839	4.34%	1,588
	15,250,860	49,160,000	89,070,000		138,230,000	153,480,860	4.25%	1,579
	17,992,951	48,935,000	87,920,000		136,855,000	154,847,951	4.05%	1,570
	19,849,588	92,760,000	136,105,000		228,865,000	248,714,588	6.15%	2,466
	28,386,292	90,225,000	134,290,000		224,515,000	252,901,292	5.93%	2,469
	36,277,788	94,140,000	131,200,000		225,340,000	261,617,788	5.95%	2,502
108,439	61,750,614	90,100,000	128,010,000		218,110,000	279,860,614	N/A	2,621

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

General Bonded Debt Outstanding

Fiscal Year	Taxable GO Bonds	Sale Tax Bonds and Notes	Tax Increment Bonds	Airport Hangar Notes	Wastewater Utility Bonds	Equipment Certificates of Indebtedness	Total	Less: Available In Debt Service	Net General Bonded Debt Outstanding	Percentage of Actual Taxable Value of Property	Per Capita
2001	\$	\$ 28,383,673	\$ 7,444,380	\$467,287	\$ 8,275,000	\$	\$ 44,570,340	\$ (3,056)	\$ 44,567,284	1.15	\$ 502
2002		30,883,673	6,358,611	429,357	7,620,000		45,291,641	(3,056)	45,288,585	1.00	496
2003		12,857,673	5,206,761	371,822	6,890,000		25,326,256	(642)	25,325,614	0.49	272
2004		12,753,673	2,603,879	314,287	89,855,000		105,526,839	(549)	105,526,290	1.84	1,113
2005		12,446,673	2,547,435	256,752	89,070,000		104,320,860		104,320,860	1.63	1,073
2006		9,353,130	2,465,264	458,762	87,920,000		100,197,156	(107,469)	100,089,687	1.42	1,015
2007		1,965,000	2,378,511	374,832	136,105,000		140,823,343	(241,256)	140,582,087	1.86	1,394
2008		4,349,000	2,286,921	304,172	134,290,000		141,230,093	(772,422)	140,457,671	1.77	1,371
2009		4,143,000	10,036,806	237,776	131,200,000	815,000	146,432,582	(620,869)	145,811,713	1.73	1,394
2010	26,700,000	3,928,000	9,841,721	189,851	128,010,000	740,000	169,409,572	(557,923)	168,851,649	1.97	1,581

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, 2010

<u>Governmental Unit</u>	<u>Debt Outstanding</u>	<u>Estimated Percentage Applicable (1)</u>	<u>Estimated Share of Overlapping Debt</u>
Debt repaid with property taxes			
Independent School District #531	\$ 28,485,880	0.52%	\$ 148,127
Independent School District #534	11,979,927	11.10%	1,329,772
Independent School District #535	80,840,633	85.54%	69,151,077
Other debt			
Olmsted County	66,309,824	71.20%	47,212,595
Independent School District #534	940,591	11.10%	<u>104,406</u>
Subtotal, overlapping debt			117,945,976
City direct debt	61,750,614		<u>61,750,614</u>
Total direct and overlapping debt			<u><u>\$ 179,696,590</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 2010

Market Value	\$ 8,620,820
Debt Limit (3% of market value)	<u>258,625</u>
Debt applicable to limit:	
Energy improvement loan	4,028
GO Equipment Certificates	740
Taxable GO Build America Bonds, Series 2010A	26,700
Less: Amount set aside for repayment of:	
Energy Improvement Loan	(217)
Public Works and Transit Operation Center Bond	<u>(340)</u>
Total net debt applicable to limit	<u>30,911</u>
Legal debt margin	<u><u>\$ 227,714</u></u>

	Fiscal Year									
	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Debt limit	\$258,625	\$257,749	\$168,259	\$158,731	\$151,077	\$ 140,741	\$128,387	\$ 114,957	\$ 103,662	\$90,917
Total net debt applicable to limit	<u>30,911</u>	<u>5,019</u>	<u>4,540</u>	<u>4,990</u>	<u>5,609</u>	_____	_____	_____	_____	_____
Legal debt margin	\$227,714	\$252,730	\$163,719	\$153,741	\$145,468	\$ 140,741	\$128,387	\$ 114,957	\$ 103,662	\$90,917
Total net debt applicable to the limit as a percentage of debt limit	11.95%	1.95%	2.70%	3.14%	3.71%	0.00%	0.00%	0.00%	0.00%	0.00%

The legal debt limit for municipalities in Minnesota is 3% 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	
2001	\$ 90,193	\$ 82,330	\$ 7,864	\$ 575	\$ 1,913	\$ 3						
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	103.08
2007	156,772	120,945	35,827	2,335	3,252	6.41	8,274	5,230	3,044	355	72	7.13
2008	147,462	129,655	17,807	2,165	4,202	2.80	8,174	5,248	2,926	370	55	6.88
2009	136,149	120,377	15,772	2,485	4,064	2.41	8,192	5,439	2,753	390	42	6.37
2010	142,768	127,248	15,520	3,630	4,061	2.02	8,133	5,426	2,707	410	20	6.29
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	
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
2009	15,151	8,683	6,468	5,915	5,480	0.57	59		59	66		0.89
2010	16,873	8,555	8,318	3,190	5,369	0.97	59		59	48		1.23
Fiscal Year	REDA Lease Revenue Bonds											
	Building Rental	Less: Operating Expenses	Net Available Revenue	Debt Service		Coverage						
				Principal	Interest							
2008	\$	\$	\$	\$	\$ 473							
2009					781							
2010	981		981	385	772	0.85						

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>
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	4,266,296	41,648	16,181	5.4
2009	104,578	4,399,178	42,066	15,804	6.0
2010	106,769	N/A	N/A	16,427	5.5

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	2009			2001		
	Employees ⁽¹⁾	Rank	Percentage of Total City Employment ⁽²⁾	Employees	Rank	Percentage of Total City Employment
Mayo Clinic	32,000	1	30.34%	N/A	1	N/A
IBM	4,200	2	3.98%	N/A	2	N/A
Rochester Public Schools	2,179	3	2.07%	N/A	3	N/A
Olmsted County	1,201	4	1.14%	N/A	4	N/A
Olmsted Medical Center	1,066	5	1.01%	N/A	5	N/A
Wal-Mart/Sam's Club	960	6	0.91%	N/A	6	N/A
Hy-Vee Food Stores	946	7	0.90%	N/A	7	N/A
City of Rochester	839	8	0.80%	N/A	8	N/A
Charter Communications	691	9	0.66%	N/A	9	N/A
Sunstone Hotel Properties	590	10	0.56%	N/A	10	N/A

(1) Rochester Area Economic Development, Inc

(1) Bureau of Economic Analysis -
 Rochester MSA 2009 employment

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

Function	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
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	1.00	1.00	2.00	2.00
Central Business District Maintenance	1.00	1.00	0.67							
City Clerk/Elections/Parking Ticket Coll.	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	5.00
Finance	11.00	11.00	11.00	11.00	11.00	11.00	10.00	11.00	11.00	11.00
City Attorney	11.50	11.00	11.00	11.00	11.00	11.00	10.00	10.00	10.00	9.00
Human Resources	8.00	8.00	8.00	7.17	7.00	6.00	6.00	7.00	7.00	6.63
Information Systems	10.00	10.00	10.00	10.00	10.00	9.00	7.00	9.00	9.00	9.00
Maintenance City Hall	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
General Government	63.50	63.00	62.67	61.17	61.00	59.00	55.00	59.00	60.00	57.63
Police	162.18	161.50	156.50	151.00	145.00	141.33	138.00	143.00	139.00	135.00
Public Safety Communications	25.00	25.00	25.00	25.00	26.00	25.00	25.00	25.00	25.00	25.00
Fire	104.00	107.00	107.67	107.00	107.00	104.00	103.58	105.00	105.00	100.00
Building Safety	26.00	26.00	26.00	26.00	26.00	26.00	25.00	25.00	25.00	22.00
Animal Control	3.00	4.00	4.00	4.00	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	2.00	2.00
Emergency Management	0.50									
Public Safety	322.68	325.50	321.17	315.00	309.00	301.33	296.58	303.00	299.00	287.00
Engineering	35.00	36.00	35.83	35.00	35.00	33.00	33.00	37.00	37.50	36.50
Traffic	8.00	9.00	9.00	9.00	10.00	8.00	8.00	9.00	10.00	9.00
Street and Alley	44.00	45.00	45.00	44.25	44.00	43.75	41.00	44.00	42.00	41.00
Public Works	87.00	90.00	89.83	88.25	89.00	84.75	82.00	90.00	89.50	86.50
Music	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Library	50.75	52.75	52.58	51.75	51.75	50.25	50.25	51.00	50.50	48.00
Total Culture	54.75	56.75	56.58	55.75	55.75	54.25	54.25	55.00	54.50	52.00
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	11.00	12.00	12.00	11.00	11.00	11.00	11.00	12.00	12.00	12.00
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	3.00	3.00	2.83	2.00	2.00	2.00	2.00	2.00	1.50	1.50
Parks	28.00	28.00	28.00	28.00	28.00	28.00	26.75	28.00	26.50	26.50
Recreation Center	6.00	6.00	6.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
Mayo Civic Center	15.00	15.00	13.83	13.00	13.00	13.00	13.00	13.00	13.00	13.00
Parks and Recreation	72.00	73.00	71.66	69.00	69.00	69.00	67.75	71.00	69.00	69.00
Total Governmental Activities	599.93	608.25	601.91	589.17	583.75	568.33	555.58	578.00	572.00	552.13
Parking Administration/Operations	4.00	4.00	4.00	4.00	4.00	4.00	5.00	4.00	4.00	4.00
Electric Utility	182.00	189.00	186.00	181.00	181.00	176.00	172.00	172.00	170.00	164.00
Water Utility	19.00	19.00	19.00	20.00	20.00	20.00	20.00	20.00	20.00	19.00
Sewer Utility	37.00	38.00	38.00	37.50	36.00	37.00	37.00	36.00	36.50	36.50
Storm Water Utility	6.00	6.00	6.00	6.00	6.00	5.00	5.00			
Total Business Activities	248.00	256.00	253.00	248.50	247.00	242.00	239.00	232.00	230.50	223.50
Totals for Organization	847.93	864.25	854.91	837.67	830.75	810.33	794.58	810.00	802.50	775.63

Source: City's Adopted Budgets

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

Function/Program	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Police										
Part I crimes	2,679	3,117	3,183	2,835	2,826	2,743	2,873	3,282	3,023	3,483
Part II crimes	3,832	4,160	4,143	4,037	3,903	3,813	4,049	4,331	4,425	4,322
Arrests	3,422	3,857	3,757	3,692	3,350	3,646	4,089	4,492	4,425	4,220
Fire										
Total emergency responses	8,023	7,585	7,719	7,542	6,661	6,543	6,124	5,648	5,669	5,728
EMS responses	5,095	4,935	5,096	4,449	4,481	3,871	3,486	3,136	3,340	3,597
Fire responses	214	200	232	283	268	200	245	284	233	245
Public Works										
Streets resurfaced (miles)	12	16.5	17	7	20	27	30	27	45	31
Residential snow plowing (miles)	5,000	5,500	4,320	4,320	4,010	4,050	4,000	3,900	3,975	4,000
Airport										
Airline passengers	240,237	257,426	297,857	319,233	296,889	283,113	277,504	278,990	298,500	295,619
Air cargo (millions of pounds)	18	17.00	18.43	29.07	28.90	29.60	34.20	31.50	27.50	25.00
Transit										
Passengers (millions)	1.56	1.62	1.77	1.55	1.43	1.43	1.17	1.20	1.21	1.17
Route miles (thousands)	1,261	1,167	1,084	990	953	940	970	951	903	882
Library										
Annual circulation (millions)	1.61	1.60	1.60	1.51	1.47	1.48	1.40	1.38	1.23	1.14
Park & Recreation										
Rounds of golf played	97,337	98,525	96,905	91,484	105,076	90,298	136,000	132,000	136,000	132,000
Hours of arena ice rentals	8,000	8,000	8,000	8,000	2,810	2,900	2,695	2,900	2,695	2,860
Civic center event-days	1,293	1,353	1,480	1,203	1,279	1,348	1,337	1,002	1,301	1,630
Electric Utility										
Number of customers	48,219	47,675	47,407	46,954	46,433	45,586	44,545	43,359	42,295	41,150
Average daily consumption (megawatt hours)	3,410	3,345	3,537	3,584	3,470	3,393	3,232	3,214	3,206	3,093
Water Utility										
Number of customers	36,951	36,732	36,413	36,070	35,527	34,761	33,756	32,721	31,629	30,504
Average daily consumption (millions of gallons)	11.51	12.06	12.43	13.05	12.80	12.12	11.80	12.78	11.70	12.22
Sanitary Sewer Utility										
Gallons of wastewater treated annually (millions of gallons)	5,004	4,836	4,847	5,030	4,904	4,914	5,333	4,805	5,006	4,721

Sources: Various City Department's annual budget workload measurements

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

Function/Program	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001
Police										
Stations	1	1	1	1	1	1	1	1	1	1
Fire										
Stations	5	5	5	4	4	4	4	4	4	4
Public Works										
Streets (miles)	522	511	507	502	500	483	468	456	440	425
Intersections w/traffic signals	142	142	139	137	139	141	133	130	127	127
Street lights	9,240	9,180	9,085	9,045	8,814	8,299	7,667	7,606	7,329	6,989
Storm sewer (miles)	322	266	264	262	261	254	228	215	202	179
Airport										
9,033' x 150' No./So. runway	1	1	1	1	1	1				
7,533' x 150' No./So.runway							1	1	1	1
7,300' x 150' E/W runway	1	1	1	1	1	1	1	1	1	1
Transit										
Transit buses	48	44	44	44	56	56	46	43	35	35
Bus shelters	67	62	60	60	60	60	60	59	59	59
Library										
Holdings (thousands)	460	454	438	429	435	439	401	370	355	343
Park & Recreation										
Acres of parkland	3,603	3,603	3,093	3,060	3,045	3,030	3,015	3,107	2,915	2,867
Number of parks	104	104	103	101	99	96	94	92	80	77
Number of golf courses	4	4	4	4	4	4	4	4	4	4
Electric Utility										
Miles of distribution line	742	726	717	709	697	678	679	652	631	598
Water Utility										
Miles of watermain	570	567	566	562	557	543	528	487	491	441
Number of fire hydrants	6,751	6,726	6,693	6,598	6,554	6,361	6,189	5,823	5,610	5,342
Sanitary Sewer Utility										
Miles of sanitary sewer	472	470	467	467	466	456	455	436	394	361
Treatment capacity (thousands of gallons)	23,850	23,850	23,850	23,850	19,100	19,100	19,100	19,100	19,100	19,100
Area of City (square miles)	54.67	54.67	53.41	51.89	51.44	50.90	49.26	48.87	46.50	43.40

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