



2020 Budget Meeting

December 09, 2019

Strategic Vision

The 2020 Budget strives to advance these City Council's Strategic Priorities:

- Invest in Infrastructure and Public Facilities
 - City Hall-Continued funding for PD department rehab.
 - Park Improvement infrastructure
 - Arena
 - Pool
 - Trails
 - Lift Station One rebuild

■ Actively Pursue All Resources To Facilitate Initiatives

- Third party funding
 - Grants have been obtained by the State and Dakota County for trail projects
 - River To River Trail and Underpass
 - Trails throughout the City

• Create Active Plan to Address Vacant or Blighted Properties

Increased budget in the EDA for Business-Housing rehab needs.

- Improve Accessibility Regarding Walking, Biking, Wheelchairs, Bus Routes
 - New funding for sidewalk and trail projects
 - Increased budget for future road improvements
 - Assessment Policy was amended for the City to pay for all new sidewalks within a project.
 - River to River trail and Underpass to begin in 2020 with completion mid 2021.
 - Dakota County has prioritized trail links that are located in WSP

Strategic Vision Continued

Through Daily Operations City staff will work towards improving these Strategic Priorities:

- Branding & Identity

Improvements to City website-ongoing

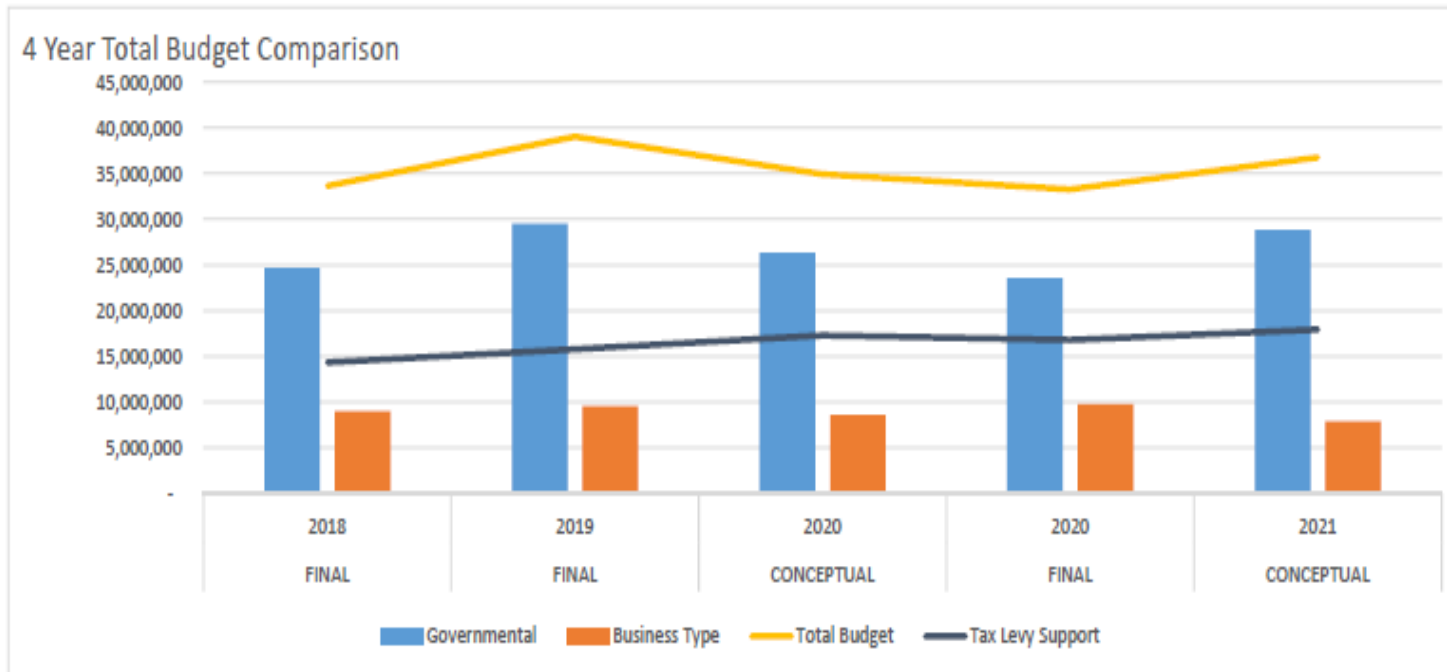
Updates to City email signatures are in the process of being implemented.

- Increase Maintenance of Parks & Planning for Improvements

Additional seasonal staff has been increased in this budget to aid in park maintenance needs.

Total City Budget

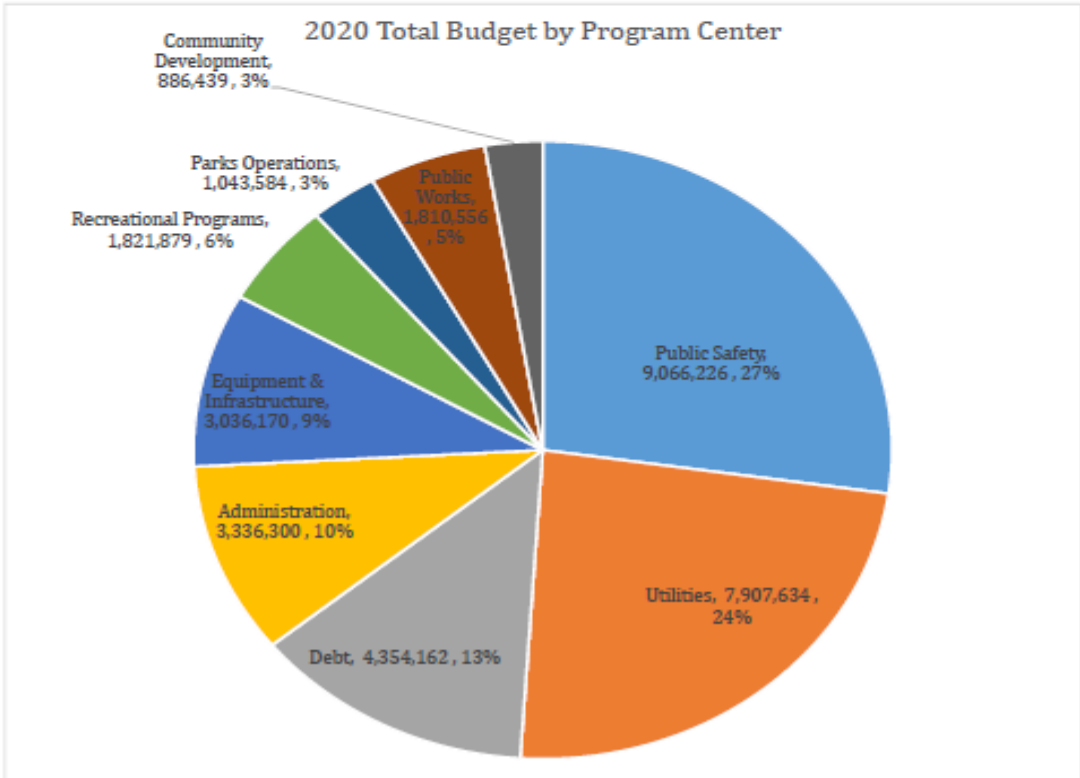
	FINAL 2018	FINAL 2019	CONCEPTUAL 2020	FINAL 2020	CONCEPTUAL 2021
Governmental	24,631,467	29,494,525	26,315,632	23,533,437	28,843,137
Business Type	8,996,265	9,528,921	8,604,865	9,729,513	7,897,578
Total Budget	33,627,732	39,023,446	34,920,497	33,262,950	36,740,715
Tax Levy Support	14,344,671	15,773,645	17,295,769	16,801,114	17,925,820



Total Budget by Program Center

Program	Final 2020	% of Budget	
Public Safety	9,066,226	27%	Includes: Police, SMFD & Building and Inspections dept.
Utilities	7,907,634	24%	Includes: Sewer and Storm water -Lift Station in 2020 and Forcemain in 2021
Debt	4,354,162	13%	Prior infrastructure project paid by issuing debt-Streets and Park facilities
Administration	3,336,300	10%	Manager, Elections, Facility maintenance, Finance, IT, HR, Community Events, Insurance, Legal
Equipment & Infrastructure	3,036,170	9%	Vehicle and equipment, IT Technology, and Road construction programs
Recreational Programs	1,821,879	5%	Arena, Dome, Pool
Parks Operations	1,043,584	3%	Recreational Programs and Park Maintenance
Public Works	1,810,556	5%	Engineering, Street Maintenance, Street Lighting
Community Development	886,439	3%	EDA and Planning

Total Budget by Program Center \$ 33,262,950 100%



Levy Dollars by Department

WSP Tax Levy

	Total Levy	Annual	Monthly
Public Safety	8,039,346	690.93	57.58
Debt	4,354,162	374.21	31.18
Public Works	1,720,556	147.87	12.32
Parks & Rec	988,584	84.96	7.08
Administration	662,607	56.95	4.75
Community Development	615,363	52.89	4.41
Recreational Activities	385,496	33.13	2.76
Equipment & Infrastructure	35,000	3.01	0.25
	<u>\$ 16,801,114</u>	<u>\$ 1,443.95</u>	<u>\$ 120.33</u>



	2019 Certified Final Budget	2020 Preliminary	2020 Final	2021 Conceptual
Tax Rate	72.624%	70.64%	70.115%	71.857%
Median Value Home	203,700	223,100	223,100	229,793est
City Tax:	\$1,342.04	\$1,455.16	\$1,444	\$1,532
Year to Year Increase	\$66.00	\$113.00	\$101.91	\$88.29
Inc. due to MV change	\$4.74	\$149.42	\$148.27	\$52.43
Inc/Dec due to tax rate change	61.38	-36.30	-43.36	35.87
Total	\$66.13	\$113.12	\$101.91	\$88.29

Questions about Assessed Value

- County Assessor contact information
 - 651-438-4200
 - Assessing.services@co.dakota.mn.us

Next Steps:

- Hold Budget Hearing
- Adopt City Levy for 2020
- Adopt City Budget for 2020 and Conceptual Budget for 2021
- Finance will certify levy and budget to the County by December 31, 2019
- Finance will report to the State by December 31, 2019