

# 2020 Budget and Tax Levy

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**The budget is the single most  
important policy document a local  
government adopts**

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# 2020 Budget: What is it?

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- **Statement of Priorities**
- **Control, Management,  
and Planning Tool**

**Our WHY:  
To Make Alexandria  
the Place You Choose**





# Strategic Alignment

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# 1

## Operational Excellence

- Completion of Program Inventory
- Maintained Required Fund Balance in the General Fund
- Implementation of position budgeting for 2020 budget
- Introduction of online job application system
- Launch of online building inspections



Elections  
Team

# 2

## Long Term Planning

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- Adoption of Comprehensive Plan in near future
- Fairgrounds Task Force/Fairgrounds Master Plan
- City Hall Needs Assessment



Runestone Community Center

# 3

## Sustainable Infrastructure

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- Enhanced coordination among utility providers (City, ALASD, ALP)
- Street Improvement Plan and Street Reconstruction Bond





# 4

## Safe Communities

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- Body Camera implementation
- Recruitment of two experienced patrol officers and new firefighters
- 172 nuisances brought into compliance
- Emergency Management cooperation with Douglas County





# 5

## Economic Vitality

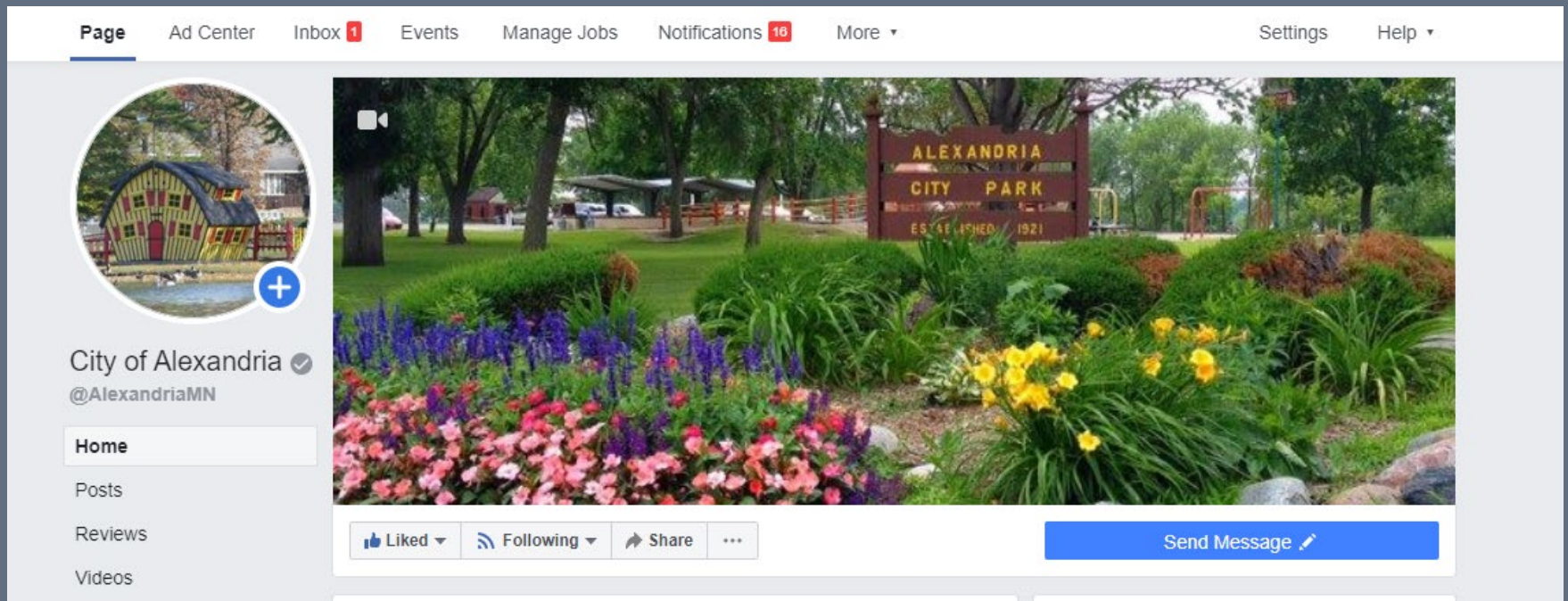
- Completion of Housing Study
- Construction of over 200 new apartment units
- Housing Trust Fund
- Workforce Development Housing Grant
- Revolving Loan Fund assisted four projects with \$618,500 in loans



# 6

## Communications

- Coffee with the Council
- Pride of the Lakes collaboration
- Social Media
- Q12 Engagement Survey
- Strengths Training



City's Facebook page

# \$0.24

Of each taxpayer dollar supports public safety through the Police and Fire Departments





# Operating Budget

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The nine  
main elements of our  
General  
Fund



# 1

## Police Department

The Alexandria Police Department provides safety and connectivity to all of the citizens who live or visit this city by:

- Positive partnerships
- Staying well trained
- Using advanced technology
- Building community involvement



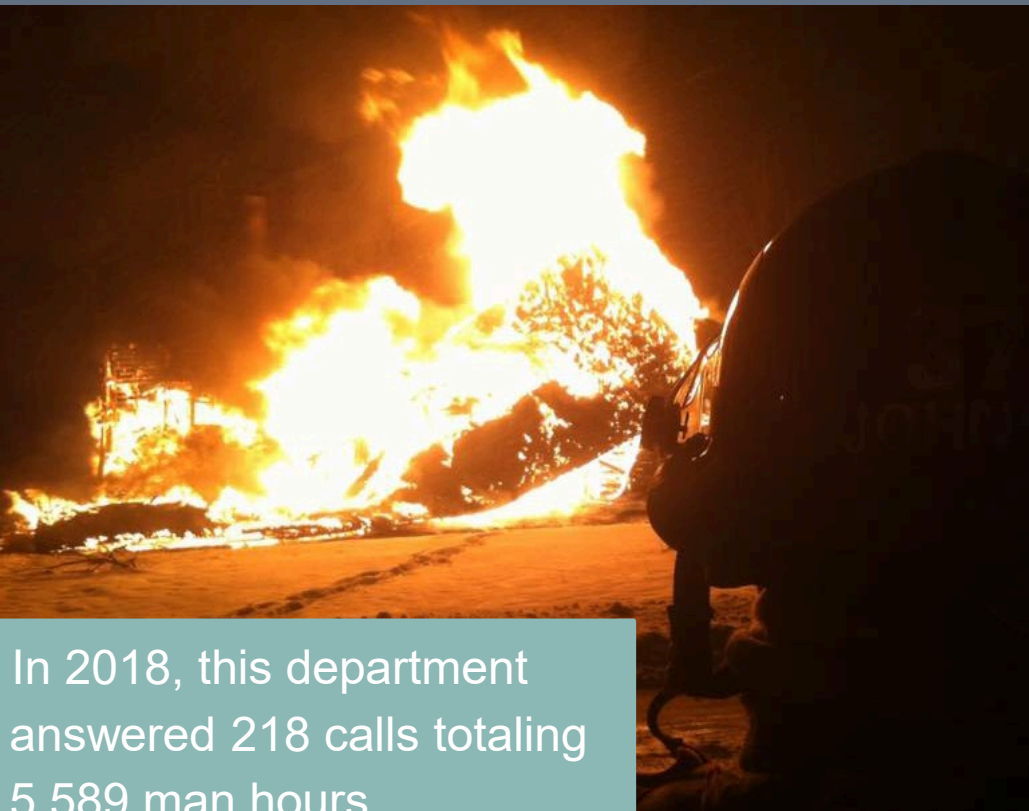
This department answered  
\*18,000 calls in 2018 and  
issued \* 1,100 tickets.

\*approximate numbers

# 2

## Fire Department/Emergency Mgmt.

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In 2018, this department answered 218 calls totaling 5,589 man hours.

The Alexandria Fire Department (1 FT Chief and 31 volunteers) provide and protect:

- Life safety
- Fire Suppression
- Fire prevention and education
- Technical rescue
- Fire system inspections
- Disaster response
- Emergency management

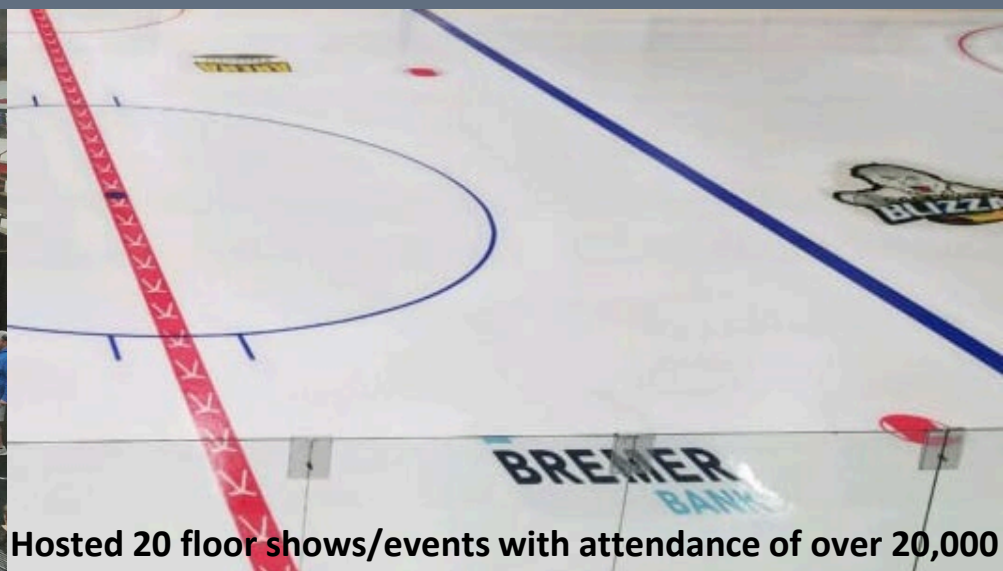
In 2018, just over 3,500  
hours of ice were sold.

# 3

## Runestone Community Center

The RCC is a long standing multi-use facility that serve the Alexandria region by:

- Offering flexibility to host a diverse group of ice and dry floor events
- Making a significant economic impact to the business of Alexandria
- Providing space to host large events for non-profit organizations
- Used as a significant solution to Emergency Management community needs/plans



Hosted 20 floor shows/events with attendance of over 20,000



# 4

## Public Works: Streets

**Streets are often the first impression of any community. This department takes pride in these service areas:**

- Street sweeping
- Storm water management

- Snow and ice control
- Asphalt maintenance
- Mowing, trimming and spraying
- Sidewalk repair
- Special event set up

In the Winter of 2018-19, this department hauled over 3,000 loads of snow.





A scenic view of a park. In the foreground, a large, leafy tree stands on the left, its branches extending over a grassy area. A wooden walkway with a ramp leads from the grassy area towards a body of water. A person is visible standing on the walkway. The background shows a calm lake and a distant shoreline with more trees under a clear sky.

# 5

## Public Works: Parks

This department is a key, valuable asset in maintaining our visual appeal to all by:

- Mowing and trimming
- Flowers and landscaping
- Recreational ice at Noonan's Park
- Snow removal
- Tree removal/trimming
- Park and building maintenance

This department maintains  
250 acres covering 24 parks

AXN averages 70 operations a day and is home to more than 60 aircraft and 6 businesses.

# 6

## Airport

Alexandria's airport ranks 13<sup>th</sup> busiest among all 134 public airports in the state, including all commercial airports such as MSP.

The Alexandria Municipal Airport excels in community partnership and economic impact ability by servicing:

- The Medical industry as regional medical transportation hub
- The Manufacturing industry as overnight freight deliveries are utilized





# 7



## Community Development

Proper planning for any thriving community is key. This department provides services in these areas:

- Planning/Zoning
- Land Use
- Building Code consultation
- Building Plan review/Permits
- Site Inspection
- Construction Storm water Mgmt.
- Contractor Education
- Rental Registration
- Nuisance Enforcement
- Housing/Loans

From 2003-2018 the Building Department permitted over \$905 million dollars in construction.

Of the 7,084 parcels that could be inspected in city limits, this department visits 1,416 each year.

# 8

## Assessing

This department directs and manages the valuation and classification of all property in the City by:

- Physically inspecting all properties in the city
- Setting values for all properties on an annual basis
- Responding to inquires from members of the public about their work.







# 9

## Administration/Finance

This department is the central administrative hub of the city executing functions and work in these areas:

In 2018, the Finance Department managed \$31,039, 900 of cash inflows spread over 51 governmental funds.

- Preparing the annual city budget
- Strategic planning
- Policy development
- Employee assistance and engagement
- Financial planning and management

\$225,000 in profits poured  
back into the community  
annually.



# Liquor Stores

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- \* Downtown and Plaza Liquor Stores operate as a separate Enterprise (for-profit business) Fund
  - Yearly deposits into the general fund reduces property tax levy
  - Community partnerships
  - Promotes public awareness of municipal work and projects





# 2020 Budget

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Making  
“cents” of it all



# 2020 Budget

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- \$7,303,009 from the property tax levy  
(4.50% increase from 2019)
- \$5,420,463 from other revenue sources

# Anticipated Other Revenue Sources

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- Local Government Aid - \$1,557,657
- ALP Payment-in-Lieu of Taxes - \$1,000,000
  - RCC Ice Rental - \$465,000
  - Building Permits - \$375,000
- Natural Gas Franchise Fee - \$325,000

# Where does your \$1 go?





# The Bottom Line (City Taxes)

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- In 2020, house valued at \$150,000 pays \$606.06
  - 2019 = \$606.10
- In 2016, same house valued at \$150,000 paid \$630.00
  - How can this be? Growth in Tax Base.
- \$150,000 house increases value 3% from 2019-2020  
City Taxes = \$624.24

# Nice numbers, but how do you compare with other cities?

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- Review of Property Tax Rates in 22 Greater Minnesota Regional Centers (2016)
  - Average City Tax on a \$150,000 home
    - 22 Regional Centers\* - \$872
    - City of Alexandria - \$630

\*Regional Center = Greater Minnesota cities between 8,000 and 30,000 in population  
(examples: Bemidji, Brainerd, Hutchinson, Marshall, New Ulm)

# What is the deal with the Proposed Property Tax Notice?

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- Three Steps in the Process
  - Values and Classification
  - Proposed Tax
  - Property Tax Statement (Mailed in Spring of 2020, along with Assessed Value for Taxes Payable 2021)
- Breakdown of Taxes By Jurisdiction



# Questions

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