

2020 Preliminary Budget and Tax Levy

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

2020 Budget: What is it?

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

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





Strategic Alignment

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



2

Long Term Planning

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



Runestone Community Center

3

Sustainable Infrastructure

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



4

Safe Communities

- 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



Agnes Blvd

6

Communications

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

The screenshot shows the Facebook interface for the City of Alexandria. At the top, navigation tabs include Page, Ad Center, Inbox (1), Events, Manage Jobs, Notifications (10), More, Settings, and Help. The profile picture is a circular image of a colorful, arched wooden structure near a pond. The name 'City of Alexandria' is displayed with a verified checkmark and the handle '@AlexandriaMN'. A left-hand menu lists 'Home', 'Posts', 'Reviews', and 'Videos'. The main content area features a video post of a park with a wooden sign that reads 'ALEXANDRIA CITY PARK' and 'ESTABLISHED 1921'. The foreground is filled with vibrant purple, pink, and yellow flowers. Below the video, there are interaction buttons for 'Liked', 'Following', 'Share', and a 'Send Message' button.

City's Facebook page

\$0.24

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



Operating Budget

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

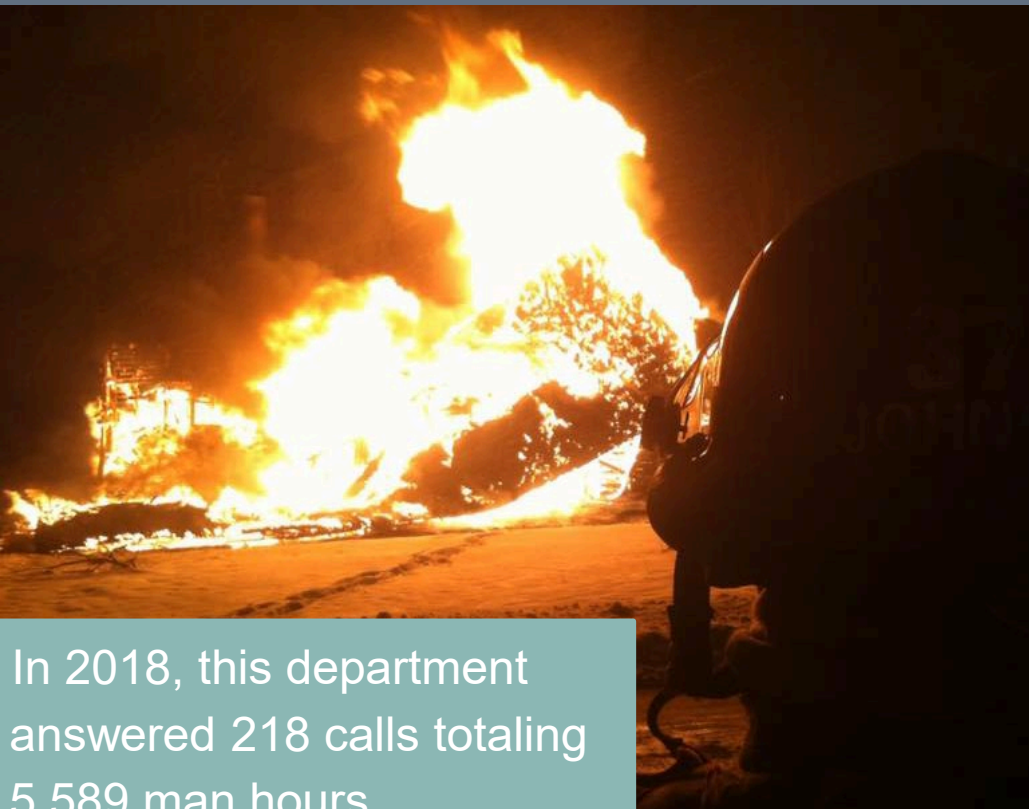


This department answered
*18,000 calls in 2018 and
issued * 1,100 tickets.

*approximate numbers

2

Fire Department/Emergency Mgmt.



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

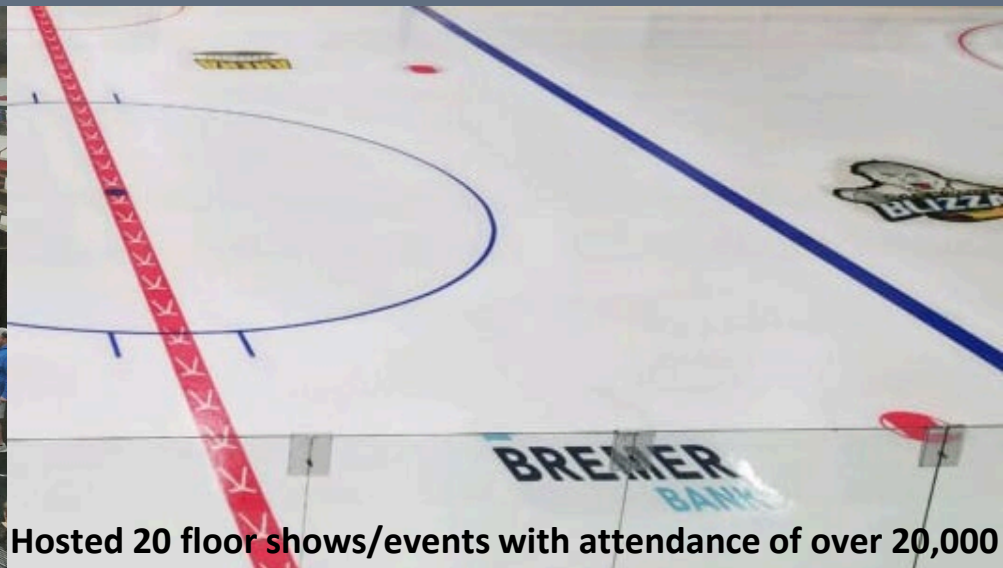
In 2018, just over 3,500 hours of ice were sold.

3

Runestone Community Center

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

- Offering flexibility to hose 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:

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

- Street sweeping
- Storm water management

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





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 13th 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



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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.





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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

- * 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

Making
“cents” of it all

2020 Budget

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

Anticipated Other Revenue Sources

- 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)

- 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?

- **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)

Questions

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