



2020 Budget and Tax Levy



Timetable and Key Events

- Budget study session (August 27)
- Adopt preliminary levy (September 10)
- Truth in taxation hearing (November 26)
- Certify final levy (December 10)



Key Issues for 2020

- Property taxes – primary funding source
- 2020 budgeted revenues – \$1,450,000 of LGA
- Health insurance increases – 10%
- Debt Service Levy 2019A – \$388,840
- Police and fire personnel cost increases
- Three additional staff positions
- Reallocation of staff in Administrative Services Dept.
- \$815,000 rolling stock/equipment – \$15,000 increase
- Infrastructure needs – Ice Arena, Wood Lake Nature Center, 65th Street

History of State Aid

	<u>Certified</u>	<u>Change</u>
2011	\$2,213,609	\$300,000
2011	Reduction	\$(995,263)
2012	\$1,218,346	\$0
2013	\$1,218,346	\$0
2014	\$1,937,907	\$719,561
2015	\$2,053,363	\$115,456
2016	\$2,084,057	\$30,694
2017	\$2,094,443	\$10,386
2018	\$2,229,280	\$137,837
2019	\$2,235,643	\$6,363
2020	\$2,353,353	\$117,710

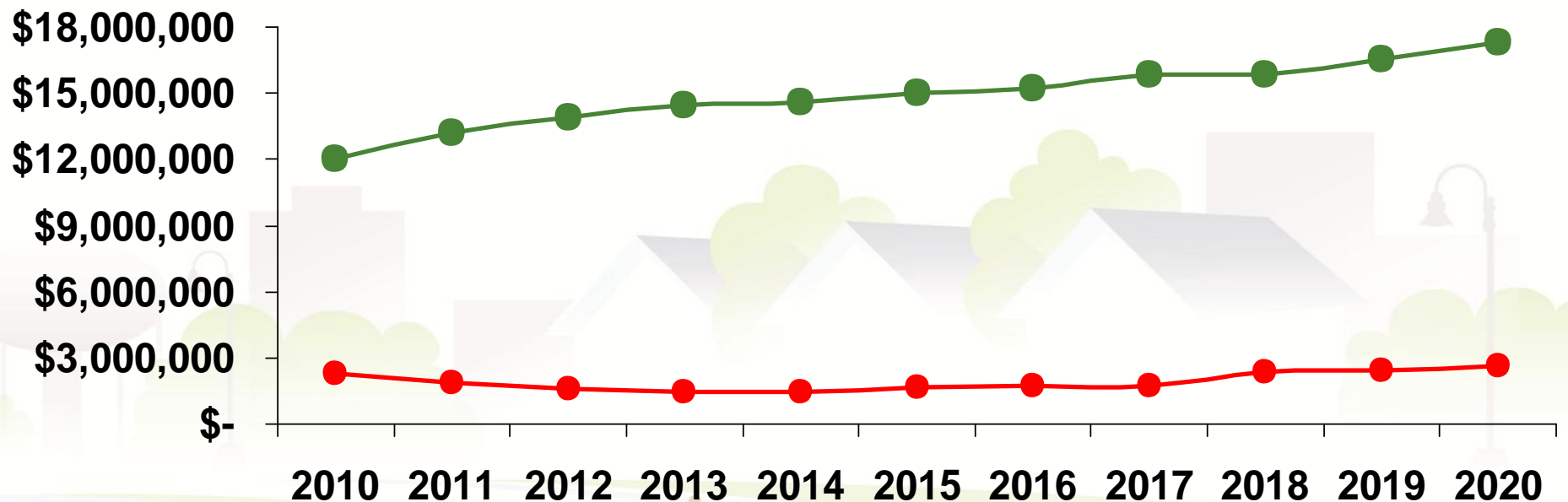
Local Government Aid Set Aside

- Current balance = \$4,391,213
- Uses of Funds
 - Buy down Portland Avenue Bonds – 2015 \$800,000
 - Buy down Lyndale Avenue Bonds – 2019 \$1,000,000
 - Budgeted transfer to GF if needed – 2020 \$700,000
 - Cash flow transfers to Central Garage & IT funds
 - Funding of recreation projects – 2017-2019
 - Funding of GF purchases with payback

Revenue Comparison

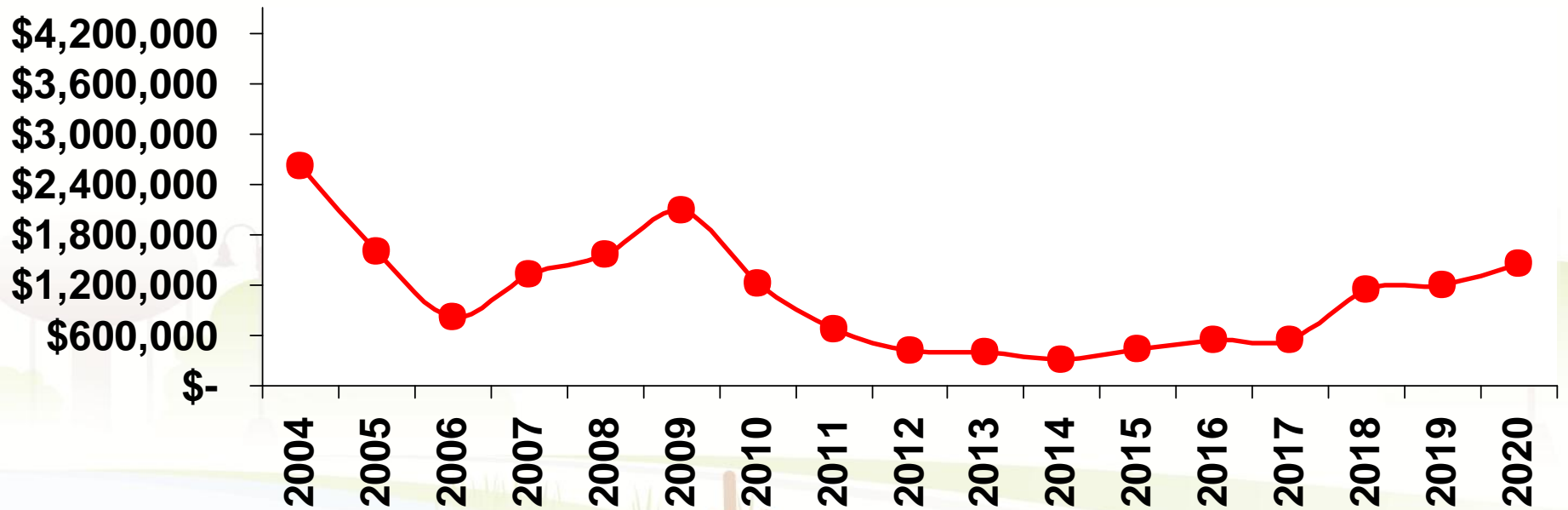
Taxes & Intergovernmental Revenue - GF

- In 2001 Taxes = 38% Intergovernmental Revenue = 39%
- In 2020 Taxes = 68% Intergovernmental Revenue = 10%



LGA Comparison

- Local Government Aid (LGA)
 - 2019 LGA is 4.96% of General Fund Revenues
 - 2020 LGA is 5.70% of General Fund Revenues
 - In 2001 LGA accounted for 24% of GF Revenues



2020 Proposed Gross Levy

- 2020 Gross Levy is \$22,687,471
 - Increase of 4.90% over the 2019 Levy
- General Fund Levy \$17,486,394
- Equipment Levy \$ 815,000
- EDA Levy \$ 553,985
 - Base Levy Total \$18,855,379
- Debt Service Levy \$ 3,478,690
- Tax Abatement Levy \$ 353,402
 - Total 2020 Levy \$22,687,471 - 4.90%

Fiscal Disparities

- Revenue sharing program
- Portion of growth in commercial and industrial properties contributed to a tax base sharing pool
- Each jurisdiction contributes 40 percent of commercial and industrial growth
- Distribution is based on an equalized per capita market value
- Net contributor – contributes more to pool than it gets back
- Richfield is a net recipient – gets more back than it contributes

Gross Tax Levy History

2020	\$22,687,471	4.90% increase
2019	\$21,626,692	4.87% increase
2018	\$20,621,911	6.11% increase
2017	\$19,434,690	3.26% increase
2016	\$18,820,576	2.91% increase
2015	\$18,288,524	1.53% increase
2014	\$18,012,303	1.51% increase
2013	\$17,744,951	4.50% increase
2012	\$16,980,700	3.98% increase
2011	\$16,330,041	6.82% increase
2010	\$15,288,021	6.88% increase

Tax Levy

- What would the tax levy be if there was no debt service levy for Series 2019A bonds?
– **Answer: 3.11%**
- Prior to 2008 there were no debt service tax levies



2020 Proposed General Fund Budget

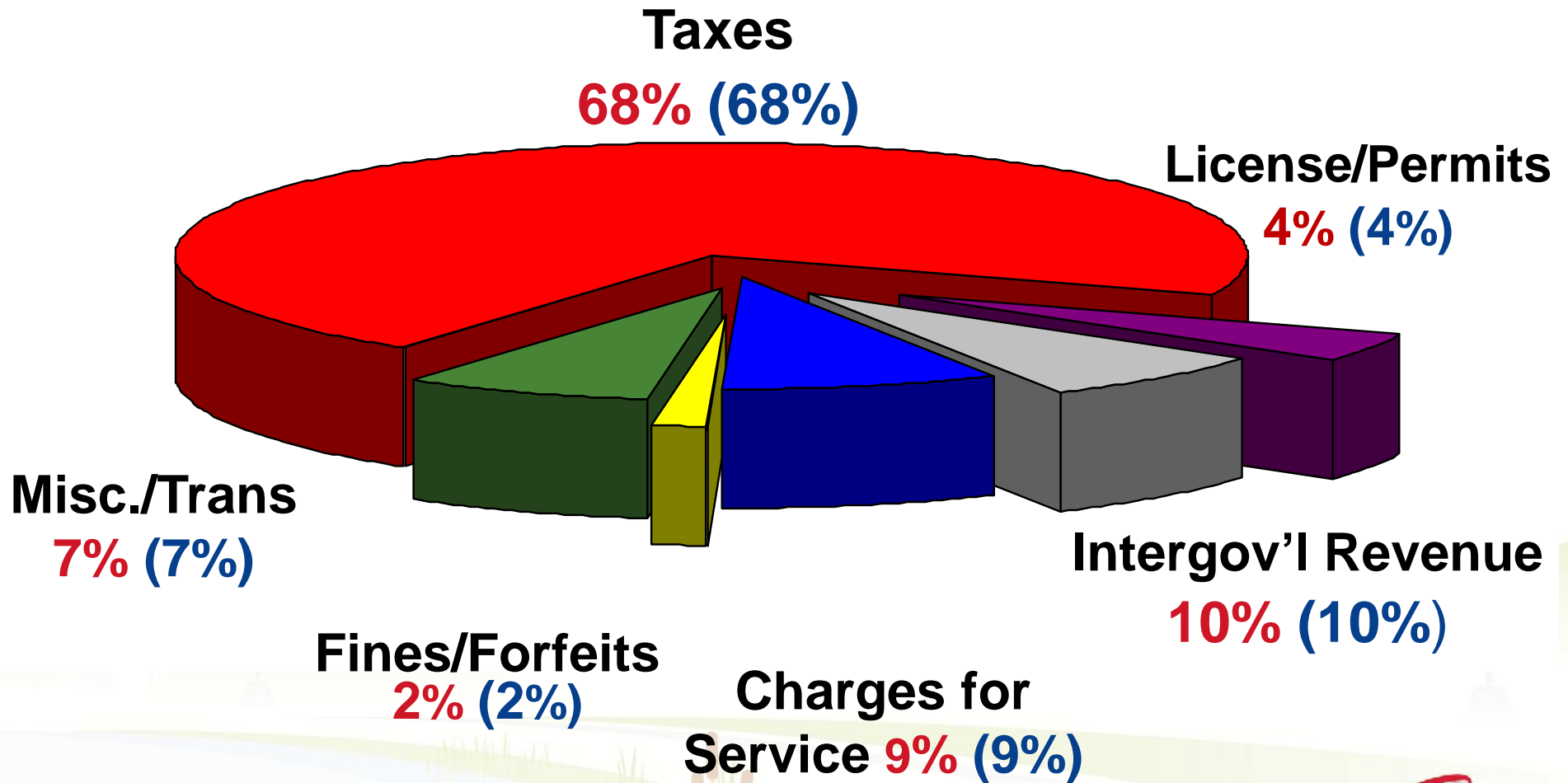
- The 2020 proposed General Fund of \$25,438,820 is a:
 - 4.99% increase from the 2019 adopted budget
 - 5.07% increase from the 2019 revised budget



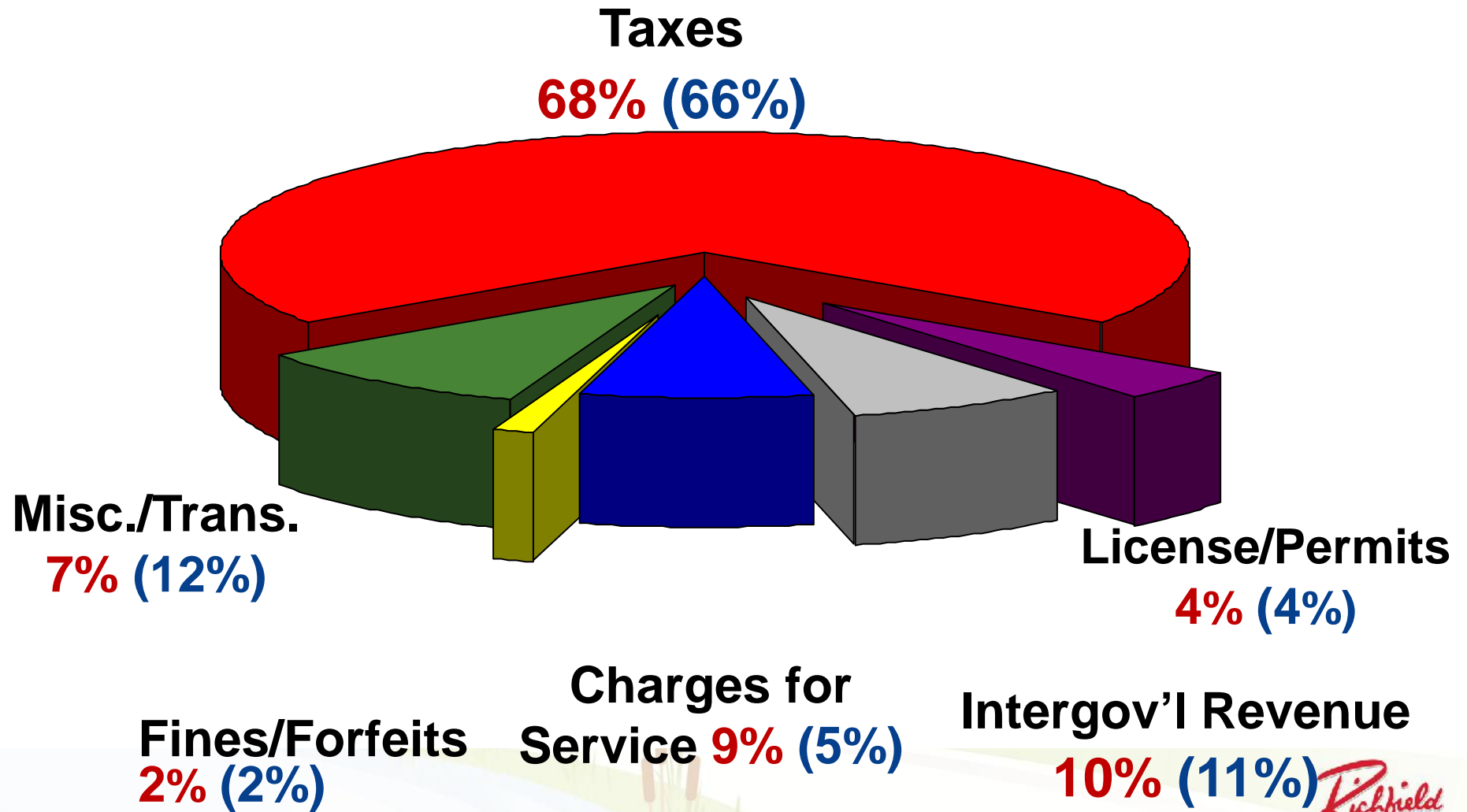
General Fund Revenues

	<u>2019A</u>	<u>2019R</u>	<u>2020P</u>
Taxes	\$16,549,150	\$16,549,150	\$17,311,530
Licenses and permits	1,066,100	1,701,500	1,106,600
Intergovernmental	2,413,850	2,447,540	2,646,600
Charges for services	2,210,420	2,551,370	2,337,800
Fines and forfeitures	330,000	310,000	325,000
Miscellaneous	110,550	96,800	108,080
Transfers	1,550,550	555,240	1,603,210
	<hr/> \$24,230,620	<hr/> \$24,211,600	<hr/> \$25,438,820

2020 (2019) Proposed Budget General Fund Revenues



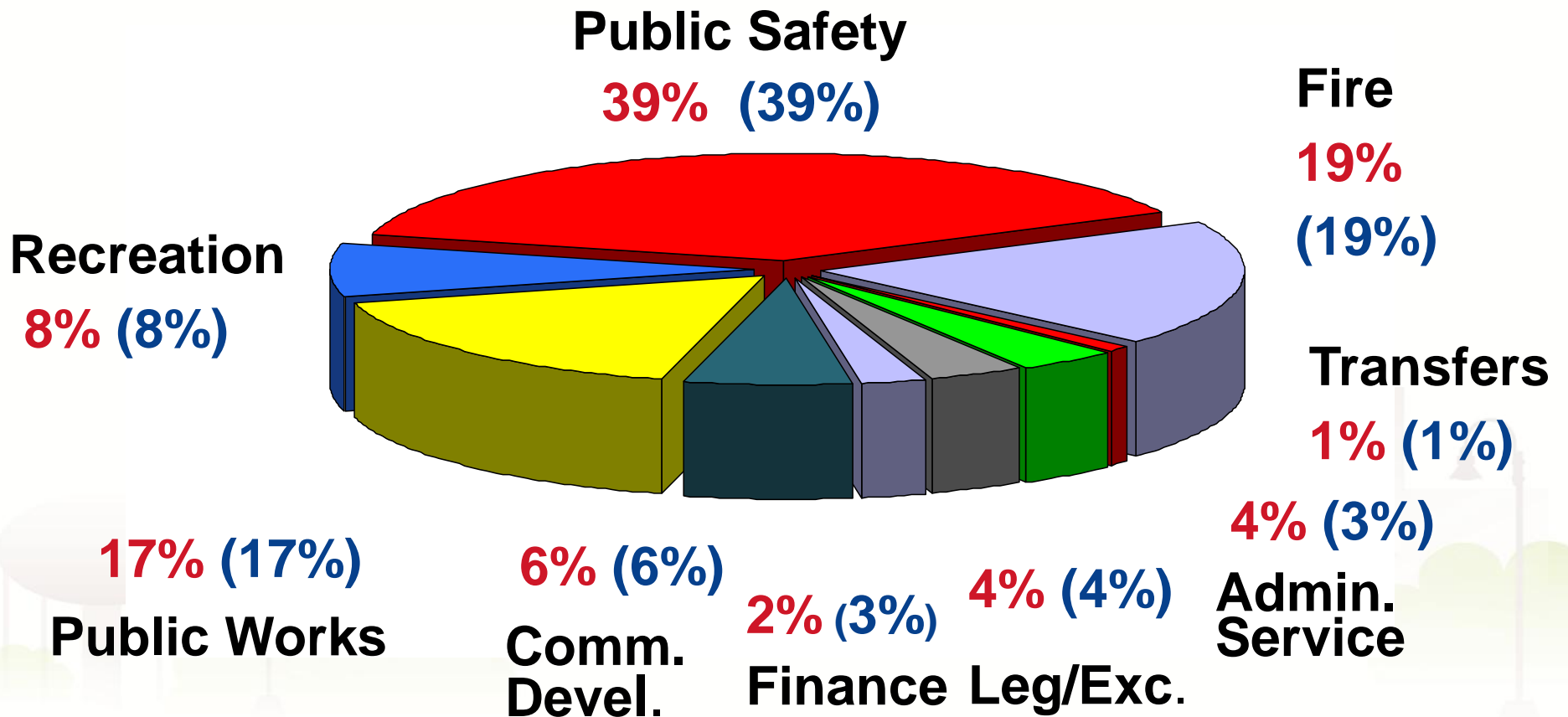
2020 (2010) Proposed Budget General Fund Revenues



General Fund Expenditures

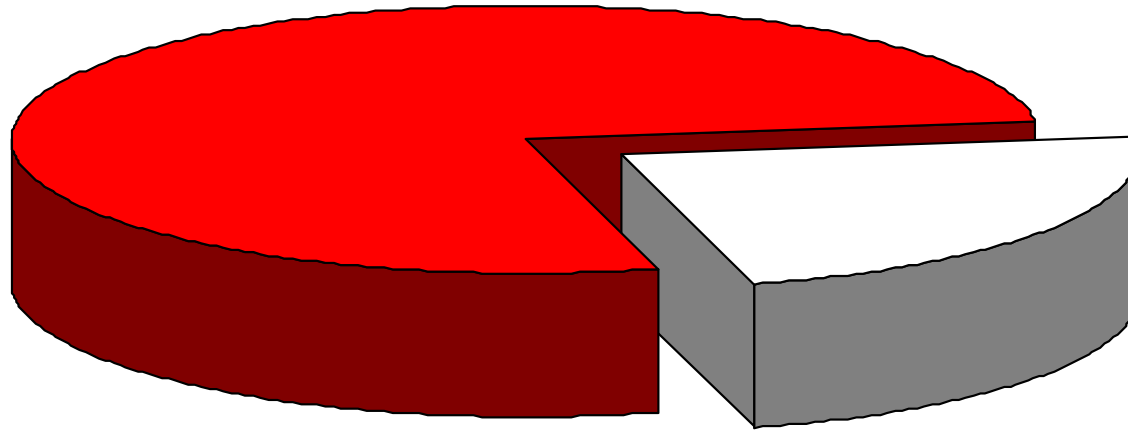
	<u>2019P</u>	<u>2019R</u>	<u>2020P</u>
Legislative/Executive	\$928,660	\$866,050	\$927,410
Administrative Services	746,390	856,240	961,630
Finance	657,700	649,850	673,000
Public Safety	9,516,580	9,507,900	9,847,770
Fire	4,441,800	4,467,460	4,850,230
Community Development	1,574,280	1,576,100	1,629,150
Public Works	4,187,140	4,106,440	4,299,810
Recreation Services	1,968,070	1,971,560	2,029,820
Transfers	210,000	210,000	220,000
	<hr/> \$24,230,620	<hr/> \$24,211,600	<hr/> \$25,438,820

2020 (2019) Proposed Budget General Fund Expenditures



2020 Proposed Budget General Fund Expenditures

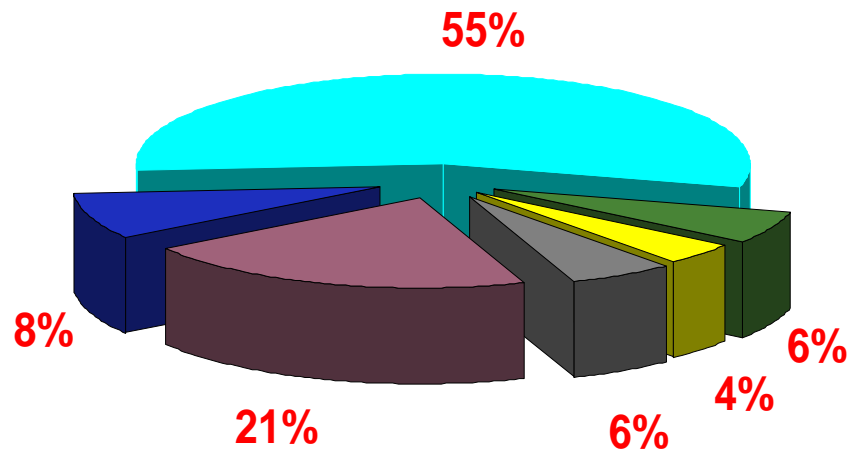
Public Safety/Public Works/Fire = 75%(\$18,997,810)



Total General Fund Tax Levy = \$17,311,530

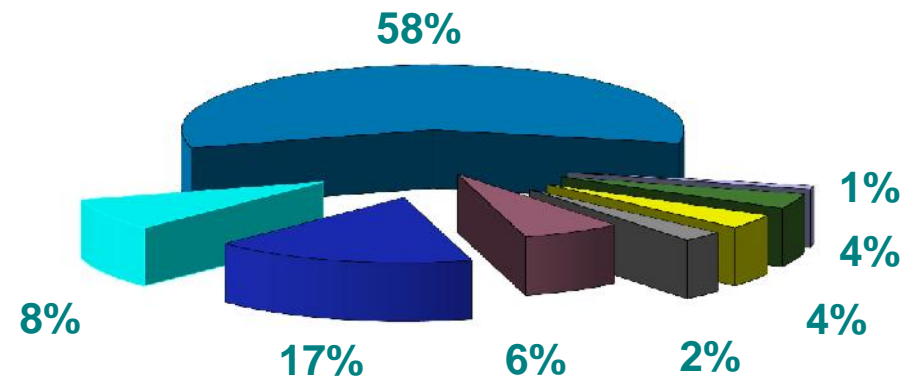
2010/2020 Expenditure Profile

Public Safety & Fire



Public Works

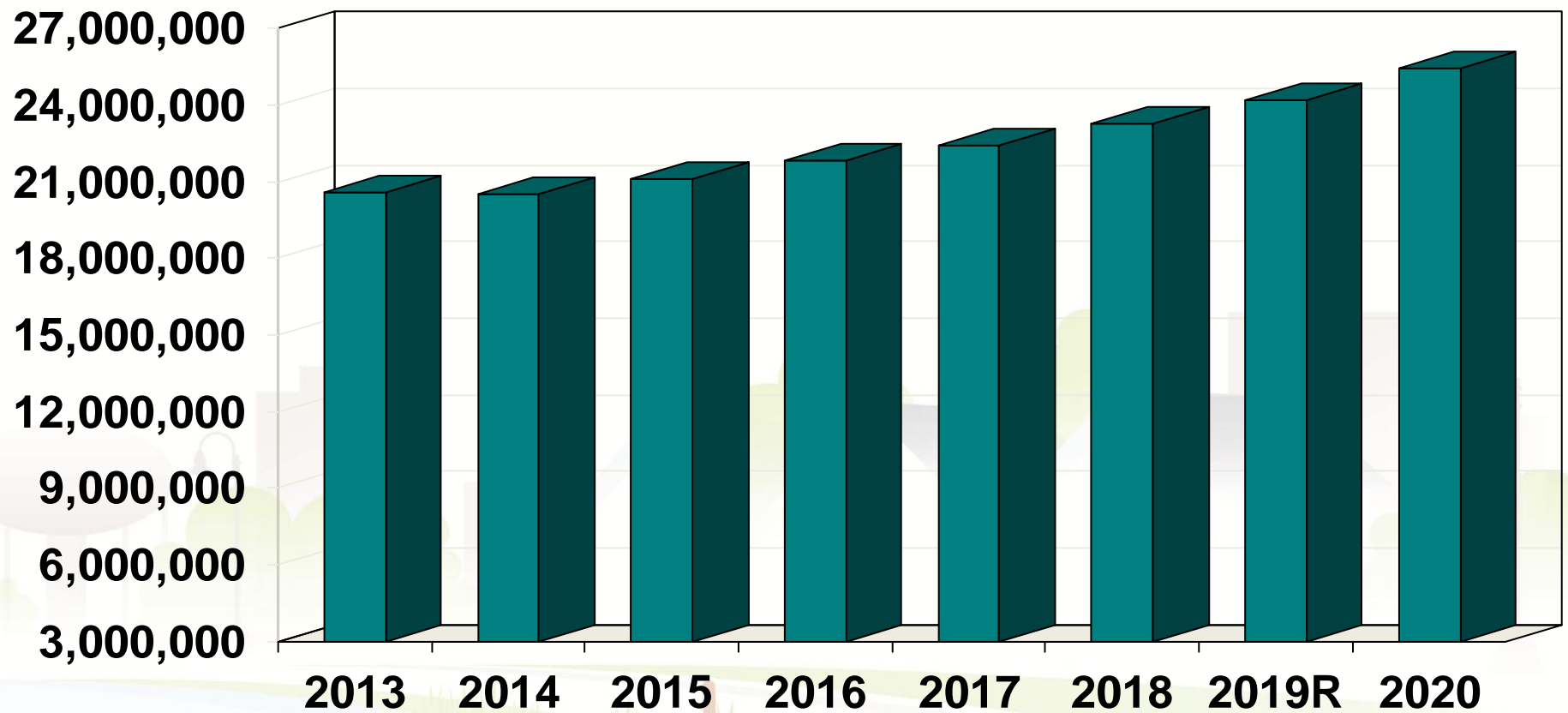
Public Safety & Fire



Public Works

General Fund History

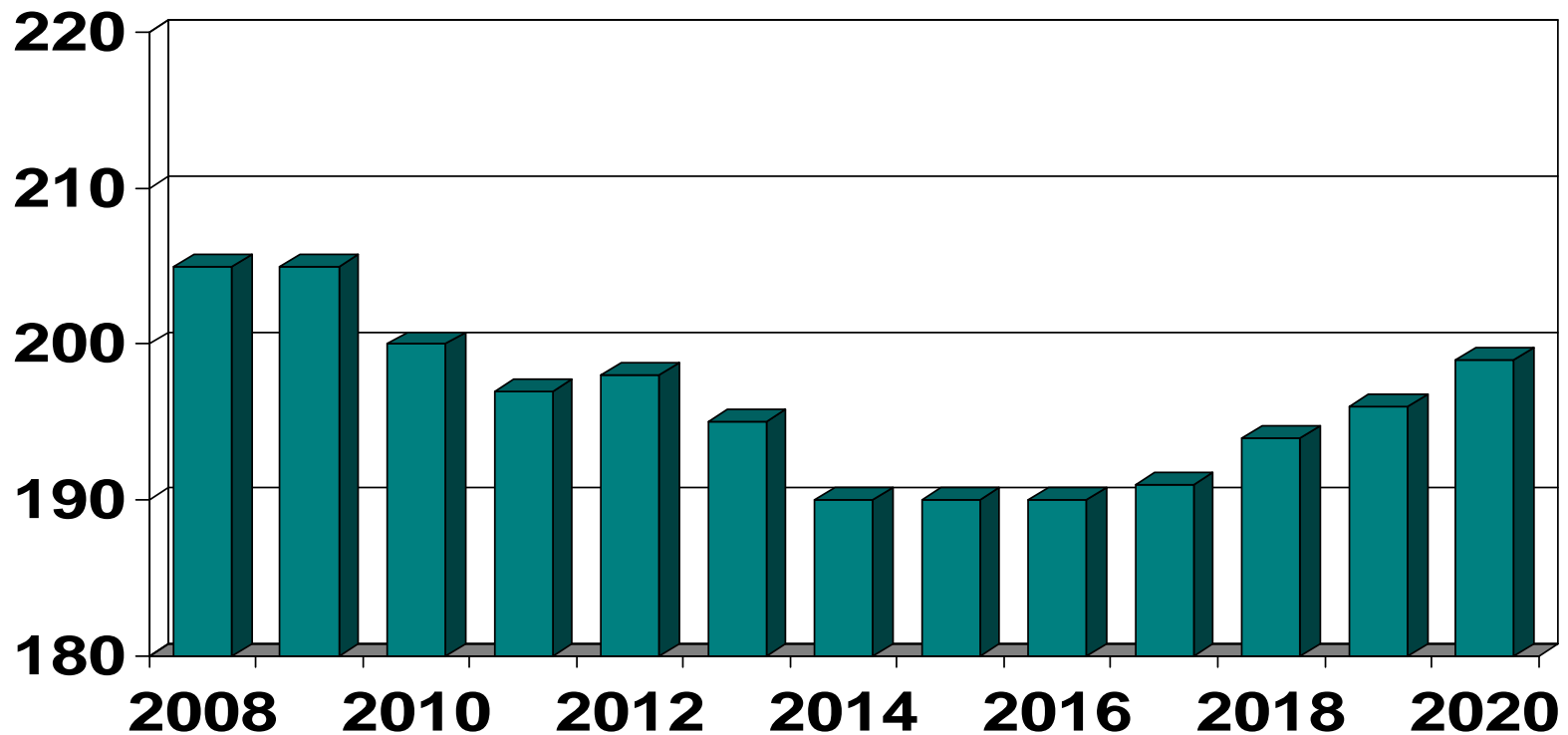
Average increase of 3.03%



Full-time Regular Personnel

199 Full-Time Budgeted Positions

- 3 new positions in 2019
- 3 new positions in 2020



2020 Proposed Levy Estimated Impact

- \$225,000 property
 - City Portion - Tax 2019 \$1,198.67
 - City Portion - Tax 2020 \$1,206.97
 - City Portion - Tax 2020 (5.2% emv) \$1,269.73
 - \$8.30 increase or \$0.69 per month in city property tax portion with no change in market value
 - \$71.06 increase or \$5.92 per month in city property tax portion with estimated 5.2% increase in market value

2020 Proposed Levy Estimated Impact

- \$250,000 property
 - City Portion - Tax 2019 \$1,331.85
 - City Portion - Tax 2020 \$1,341.08
 - City Portion - Tax 2020 (5.2% emv) \$1,410.81
 - \$9.23 increase or \$.077 per month in city property tax portion with no change in market value
 - \$78.96 increase or \$6.58 per month in city property tax portion with estimated 5.2% increase in market value

2020 Proposed Levy Estimated Impact

- \$275,000 property
 - City Portion - Tax 2019 \$1,465.04
 - City Portion - Tax 2020 \$1,475.18
 - City Portion - Tax 2020 (5.2% emv) \$1,551.89
 - \$10.15 increase or \$0.85 per month in city property tax portion with no change in market value
 - \$86.86 increase or \$7.24 per month in city property tax portion with estimated 5.2% increase in market value

2020 Proposed Budget

- 2020 Capital Improvement Budget
 - Total 2020 budget - \$12,845,000
 - Major projects include:
 - Continuation of the 66th Street Reconstruction Project
 - Ice arena refrigeration project
 - Mill and overlay project
 - Utility projects
 - Recreation projects



2020 Proposed Budget

- Rolling stock/equipment 2020 purchases
 - Total cost of equipment more than \$1,000,000
 - General Tax Levy only \$815,000
 - Central Garage and IT cash flow transfers in
 - Dump truck
 - Two sidewalk plows
 - Three detective hybrid vehicles
 - Two interceptor squads
 - Computer network infrastructure and equipment

Where are we going?

- Significant right of way projects – debt funding
- Recreation infrastructure needs
- Pressure on Tax Levy – debt service
- Richfield must continue a long-term strategy for economic independence:
 - LGA independence – pressure to maintain
 - Long-term financial planning
- Maintain current level of quality service
- Contain operating costs



Department Budgets



Department Budgets

- Legislative and Executive
- Administrative Services
- Finance
- Public Safety
- Fire Services
- Community Development
- Liquor Operations
- Public Works
- Recreation Services



Legislative and Executive Budget



Legislative/Executive

- Mayor/City council
- Other agencies
- City manager
- Legal

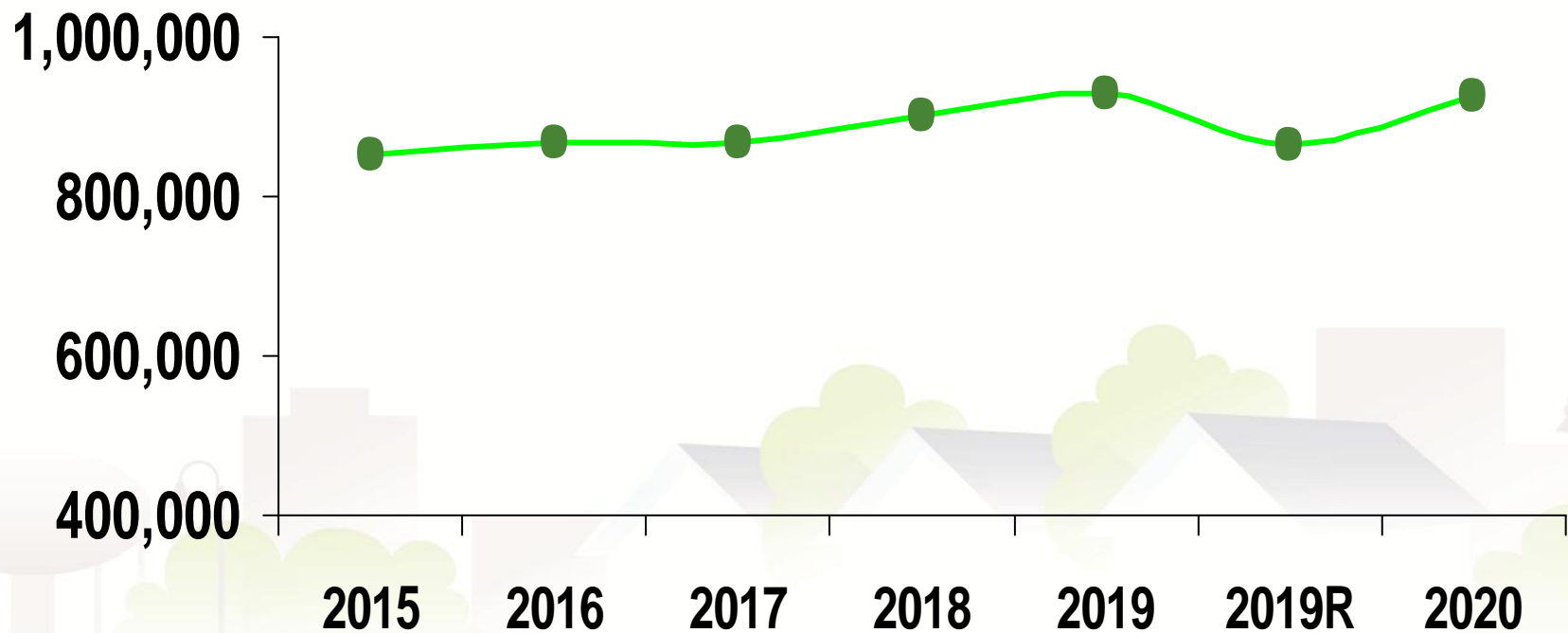


2018/2019 Budget

Legislative/Executive Department

	<u>2019 Budget</u>	<u>2019 Revised</u>	<u>2020 Budget</u>
Council/Mayor	\$ 235,440	\$ 243,250	\$ 217,300
Other Agencies	\$ 99,560	\$ 99,560	\$ 100,860
City Mgr.	\$ 246,260	\$ 175,840	\$ 255,810
Legal	<u>\$ 347,400</u>	<u>\$ 347,400</u>	<u>\$ 353,440</u>
TOTAL	<u>\$ 928,660</u>	<u>\$ 866,050</u>	<u>\$ 927,410</u>

Expenditure Comparison 2014-2019



Legislative/Executive Highlights

- City council
 - Managed the transition to a new city manager, mayor and two council members
 - Developed 2020 goals and objectives at strategic planning work sessions
 - Provided additional equity training to staff
- Other agencies
 - \$70,480 in grants awarded to non-profit agencies
 - Continue to fund social service agencies

Legislative/Executive Highlights

- City manager

- Improved work sessions to facilitate better policy discussions and transparency
- Implemented weekly city manager report to improve communication with council and staff
- Established regular one-on-one meetings with directors
- Worked to improve communication and engagement with community, council, and staff
- Worked with community organizations to increase participation in the 2020 Census
- Continue to provide and review options to ensure the most cost effective and efficient means of providing services

Legislative/Executive Highlights

- Legal Division
 - Excellent representation by city legal firms
 - Prosecution costs increase in 2020
 - Basic legal costs remain stable in 2020





Administrative Services Budget



Administrative Services

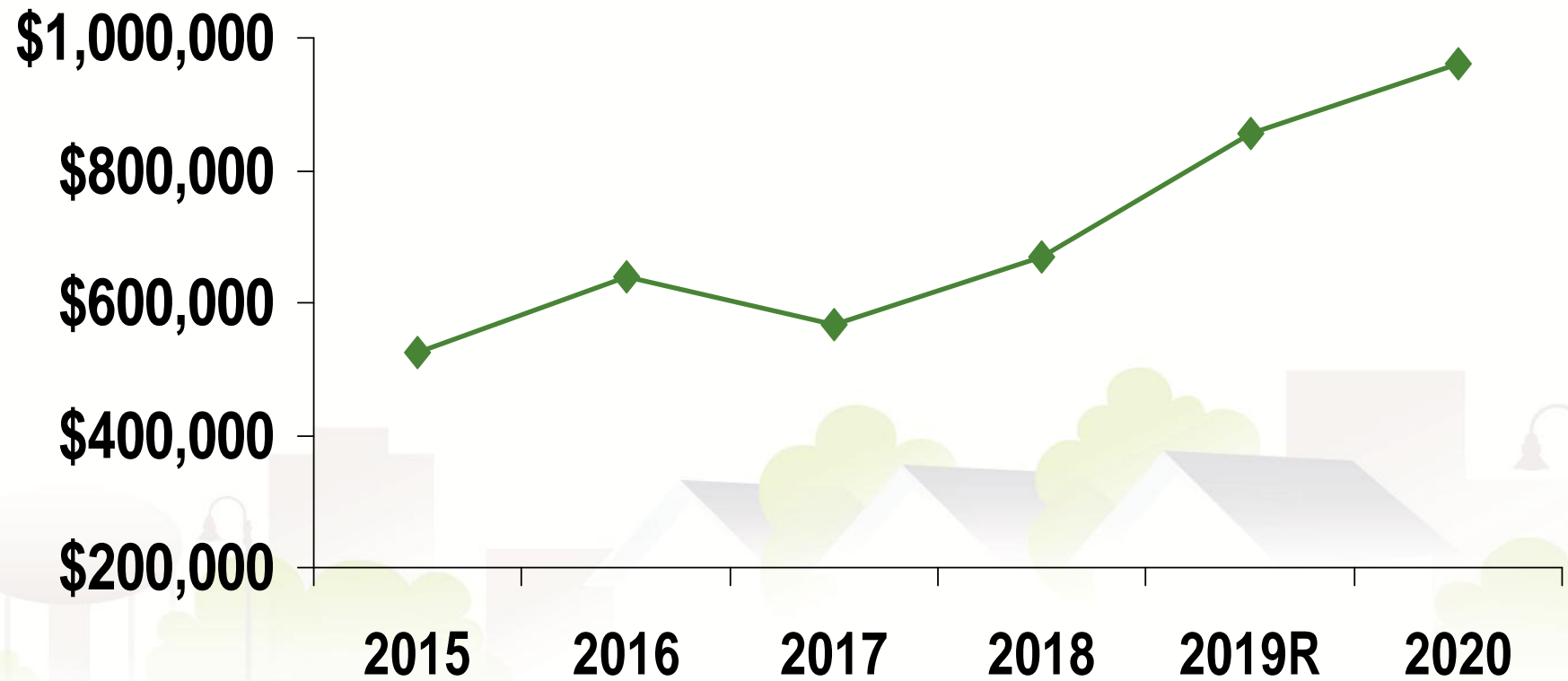
- General Fund Divisions
 - Administration
 - Human Resources
 - City Clerk/Deputy Registrar
- Funds
 - Information Technologies Fund
 - Self-Insurance Fund
 - Cable Fund
 - Building Services Fund

2019R/2020 Budget

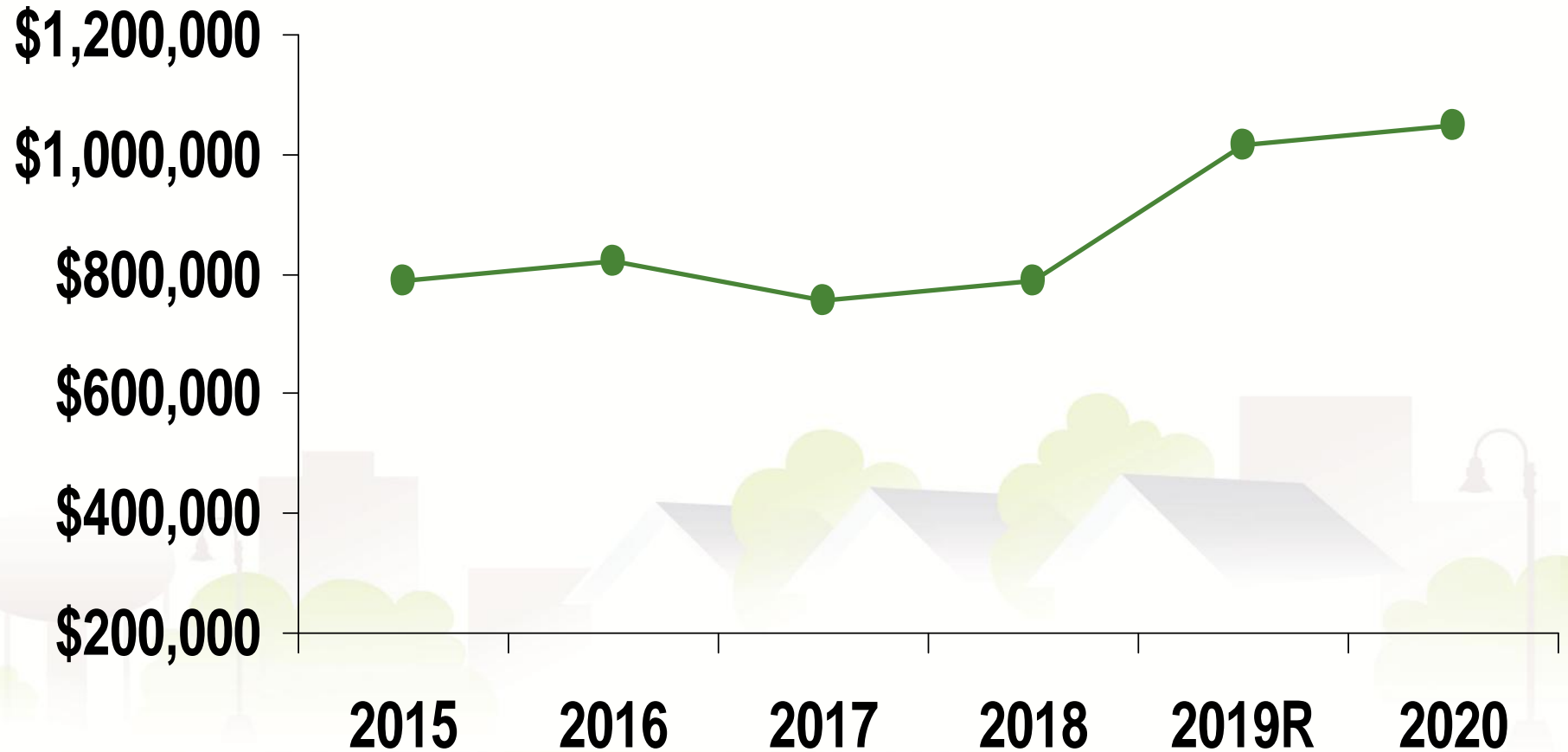
Administrative Services Department

	<u>2019 Budget</u>	<u>2019 Revised</u>	<u>2020 Budget</u>
Admin	\$ 114,630	\$ 154,820	\$ 165,580
HR	\$ 69,330	\$ 52,280	\$ 63,260
City Clerk	<u>\$ 562,430</u>	<u>\$ 649,140</u>	<u>\$ 732,790</u>
TOTAL	<u>\$ 746,390</u>	<u>\$ 856,240</u>	<u>\$ 961,630</u>

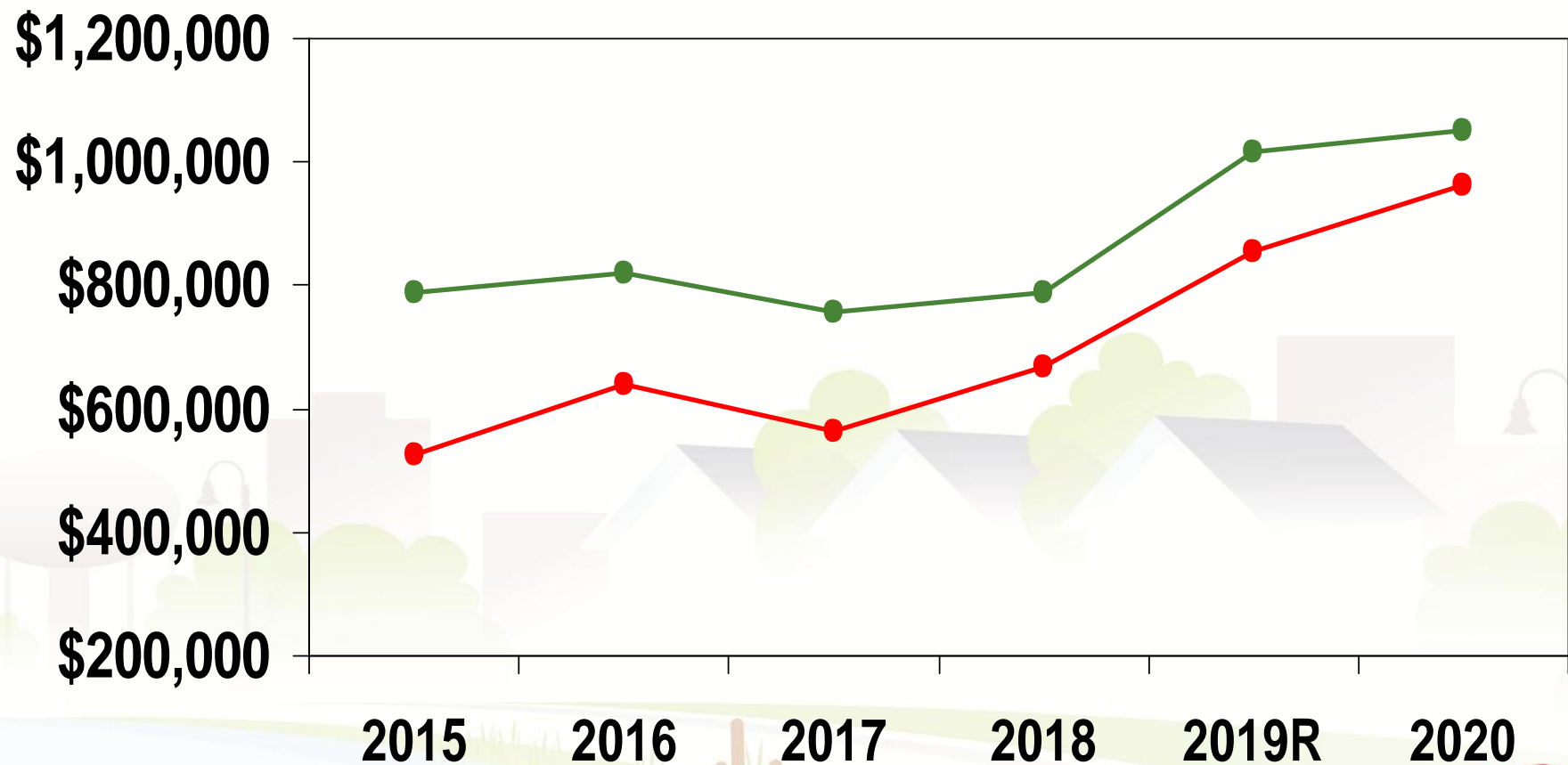
Expenditure History (2015-2020)



Revenue History 2015-2020



Revenue/Expenditure Comparison 2015-2020



Budget Highlights

- Administration

- In 2019, reallocated 100% of department director position to this budget and reclassified position
- Added staff training and initiatives on racial equity
- Serve on LOGIS Insurance Board
- Improved medical claims experience resulted in lower health insurance premiums
 - 10.2% instead of 13.7% for 2020

- Human Resources

- Budget reflects a decrease with removal of 40% of department director position
- Implementing a flexible workplace policy

Budget Highlights

- City Clerk/Deputy Registrar

- Added full-time employee in 2019 to respond to higher customer volume
- Began transitioning from intermittent to part-time staff to provide a more stable workforce by offering more secure, better paying jobs
- In 2020, budgeting for three seasonal employees to assist with three elections
- Revenue is expected to increase by 12.3% from adopted to proposed budget due to increase in both motor vehicle transactions and passport services

Budget Highlights

- Communications and Engagement
 - Communications Fund pays for communication and engagement efforts, staff and audio visual equipment
 - Added one part-time Communications Specialist in September 2019
 - Created podcast with +700 monthly listeners
 - Established Richfield U
 - New city website to launch in December 2019

Budget Highlights

- Self Insurance/Risk Management
 - Fund accounts for all claims related to worker's compensation, unemployment benefits, property insurance, flex benefits and dental insurance
 - Fund fluctuates, depending on number and scope of claims paid during each year
 - For 2020, property insurance experience modifier improved, affecting our favorable rate charges
 - Due to a reduction in claims, worker's compensation rates were reduced for 2019 and 2020

Budget Highlights

- Information Technologies

- In 2020, adding one full-time staff member to respond to increased IT support needs, security requirements and technology demands
- Expenses increasing due to technology needs
- Increasing internal annual charges by additional 1% in 2019 and 2020 to keep up with expenses
- Tariffs impacting equipment costs
- Planning new security system at Municipal Center

Budget Highlights

- Building Services

- Responsible for the maintenance and upkeep of Municipal Center, Fire Station #2 and liquor stores
- Oversaw demolition of Motel 6 and new roof and HVAC at Shops at Lyndale liquor store
- User charges are reviewed annually to meet operating costs
- 2020 will be the ninth year of Municipal Center operations
 - Anticipating upcoming replacement of essential building components



Finance Budget



Finance

- General Fund Divisions
 - Finance
 - Assessing

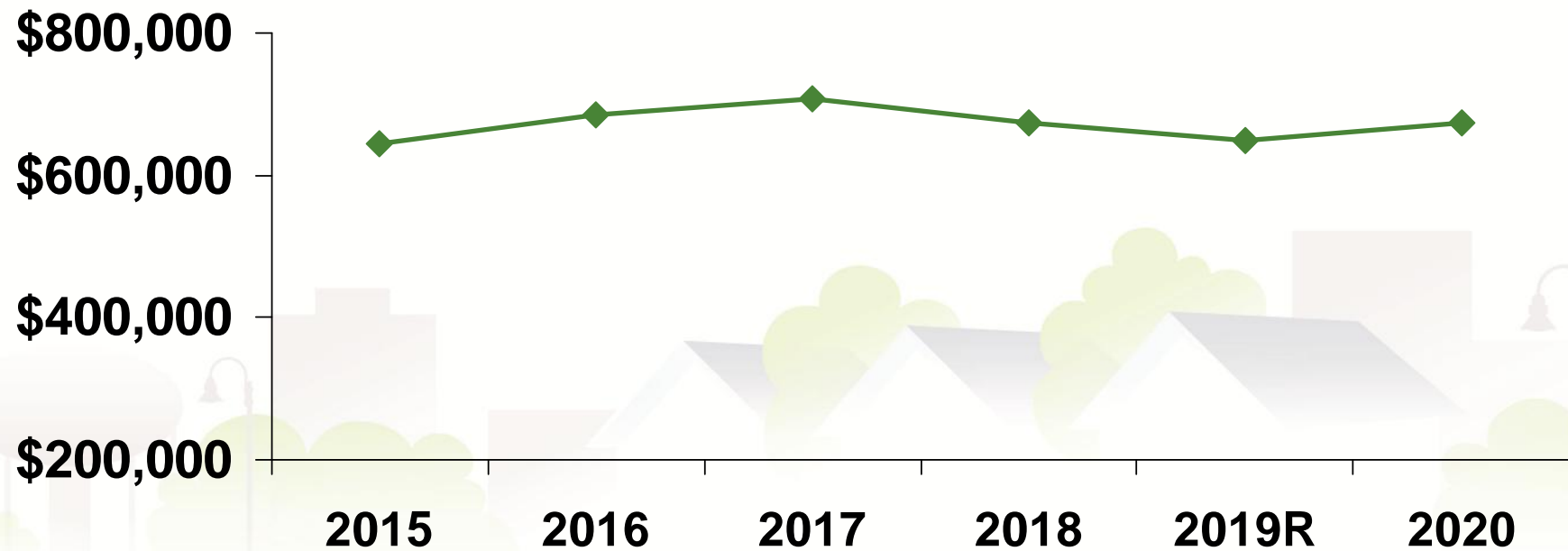


2019R/2020 Budget

Finance Department

	<u>2019 Budget</u>	<u>2019 Revised</u>	<u>2020 Budget</u>
Finance	\$ 308,070	\$ 307,010	\$ 319,420
Assessing	<u>\$ 349,630</u>	<u>\$ 342,840</u>	<u>\$ 353,580</u>
TOTAL	<u>\$ 657,700</u>	<u>\$ 649,850</u>	<u>\$ 673,000</u>

Expenditure History (2015-2020)



Budget Highlights

- Finance
 - Maintain financial records of the city, HRA, and EDA
 - Continued GFOA and CAFR awards
 - Reaffirmation of city's AA+ bond rating
- Assessing
 - Major cost is assessing contract
 - Hennepin County performs assessment
 - Responsible for special assessment processing



Public Safety Budget



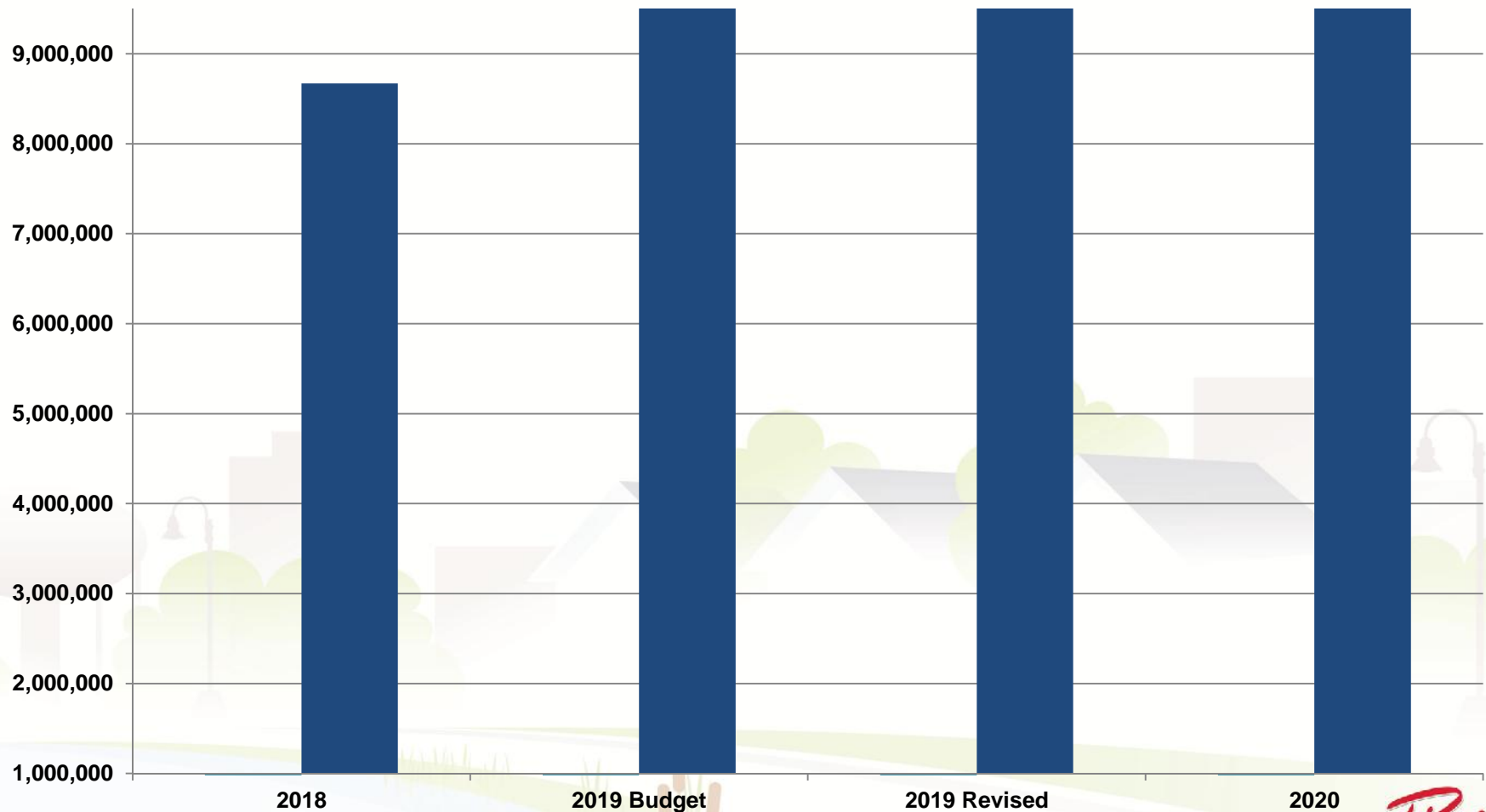
Public Safety Expenditures

	2018	2019 A	2019 R	2020
<i>Support</i>	\$914,476	\$981,370	\$996,890	\$1,077,240
<i>Police</i>	\$7,773,912	\$8,498,720	\$8,473,980	\$8,733,420
<i>Em. Services</i>	<u>\$22,922</u>	<u>\$36,490</u>	<u>\$37,030</u>	<u>\$37,110</u>
<i>Total</i>	\$8,711,310	\$9,516,580	\$9,507,900	\$9,847,770

Division Expenditure Increase

- The personnel services increases for 2020 reflect collective bargaining agreement step increases
- Participate in funding of Joint Community Police Partnership with Hennepin County
- Increase in professional services due to payments for LOGIS maintenance and software upgrades
- Increase in health insurance, worker's compensation and PERA

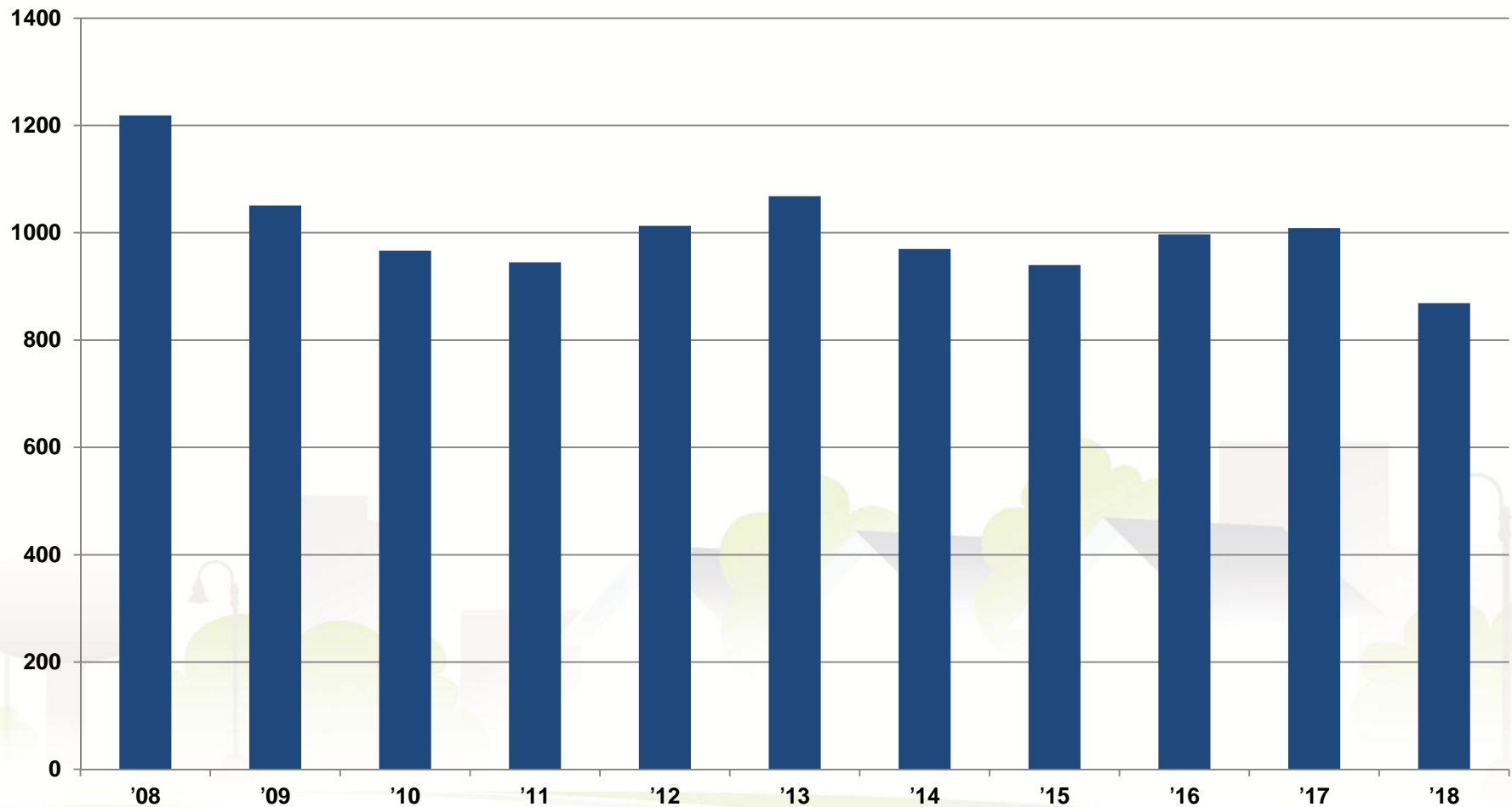
Public Safety Budget 2018-2020



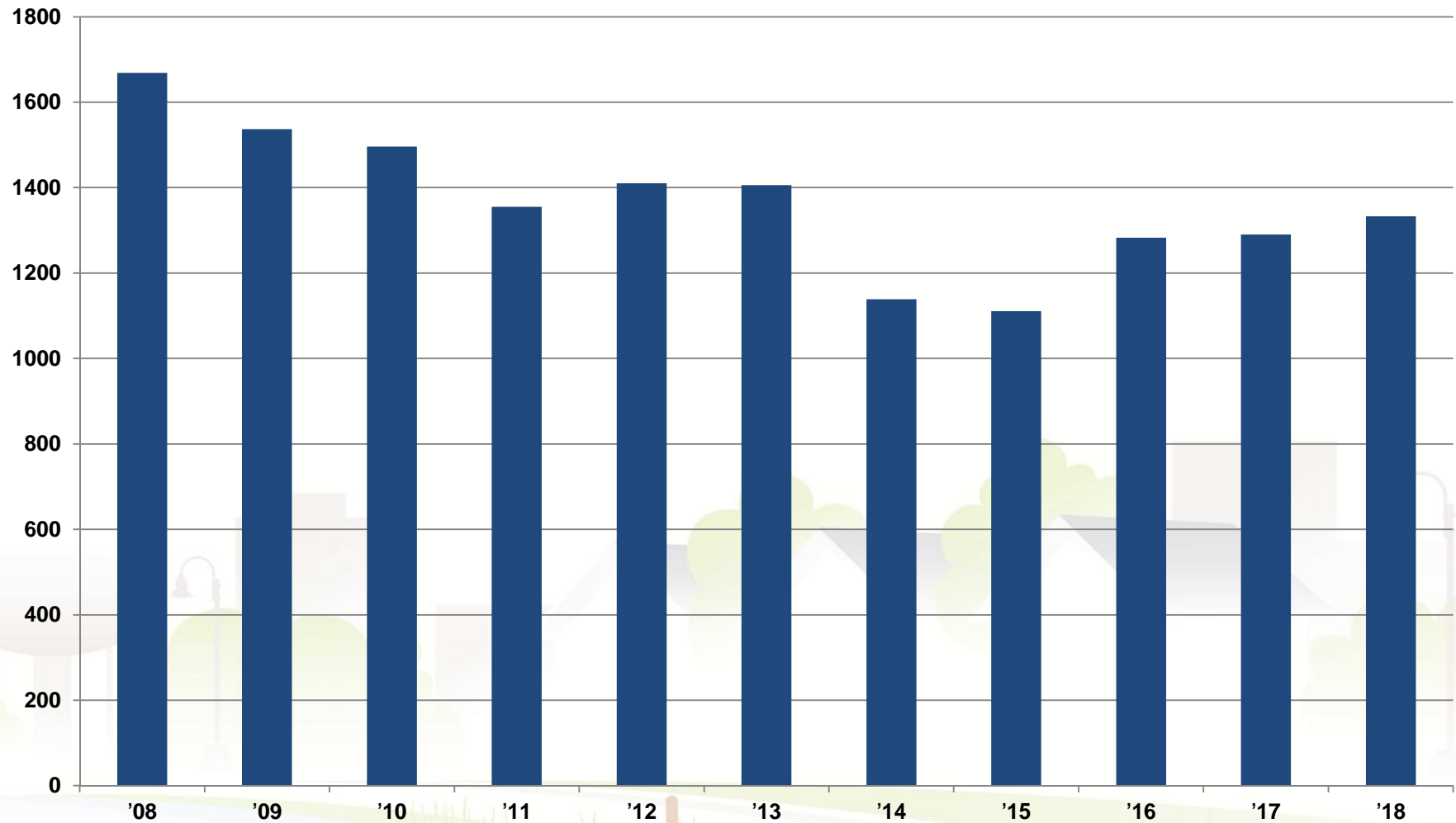
Police Division

- Focused on alternative hiring practices (Received Pathways to Policing Grant)
- Completed more than 1,700 hours of community-oriented policing
- Expanded community outreach
 - Cook Out with a Cop
 - Coffee with at Cop
 - First annual back to school event
 - Unity in the Community
 - Citizen Police Academy
- 26th Annual Safety Day
- Hired two new officers

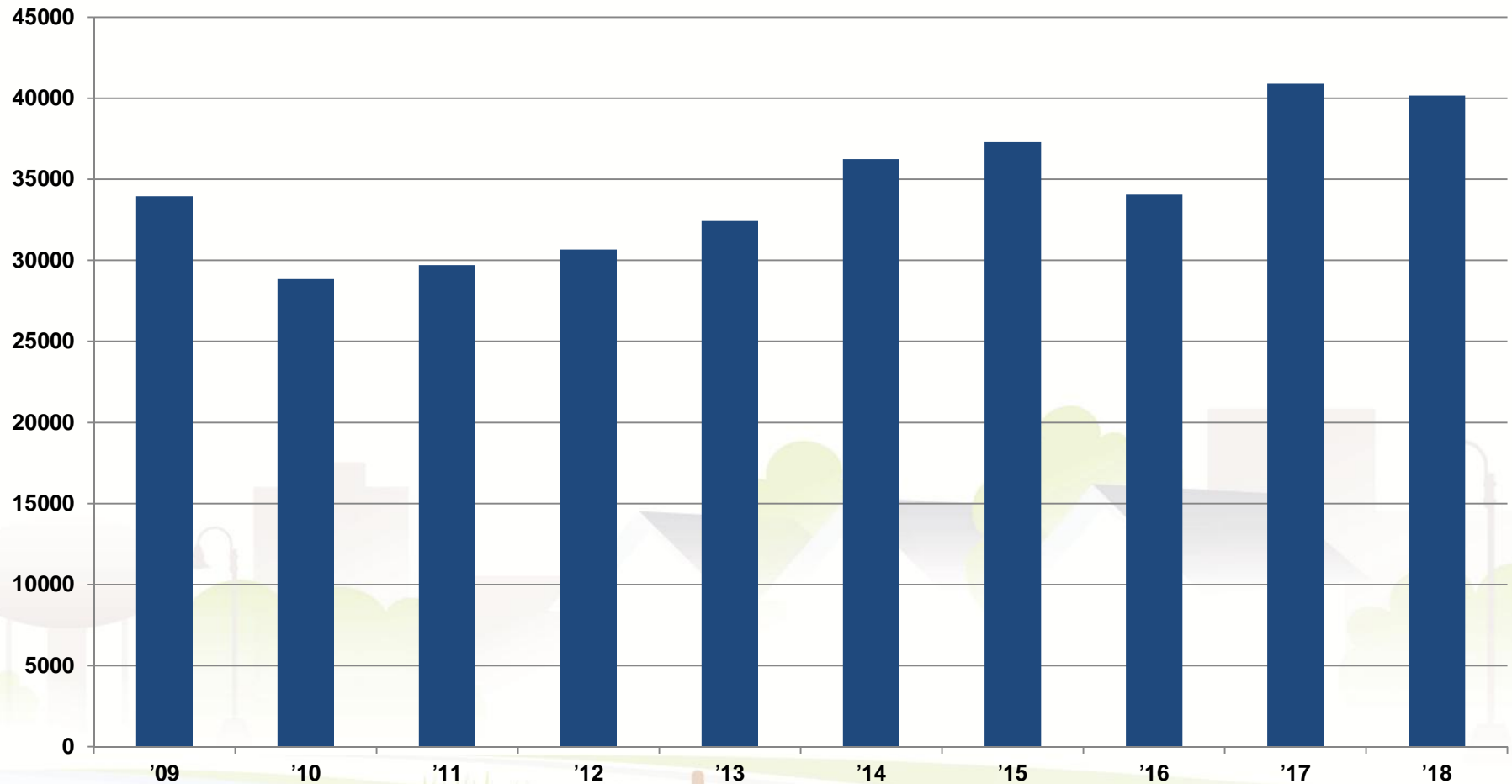
Crime Trends (Part I)



Crime Trends (Part II)



Calls for Service



Support Services Division

- Community service officer positions fully staffed as of July 2019
- Health administrator remains a GARE team member
- Seasonal code enforcement technician position hired for summer 2019
- Relevant city ordinances have been identified for updating in 2019 and 2020
- Shared services payments to the City of Bloomington for public health work
- Public health nuisance protocol
- Alcohol and tobacco compliance checks

Emergency Services Division

- Continue growth and engagement of CERT volunteer program and amateur radio group
- Provided traffic and security control at numerous community events
- Police Reserves uniform and equipment maintenance and/or replacement
- Coordinator compensation for Police Reserve and CERT programs
- Replaced all city outdoor warning sirens

New Technology

- Hybrid vehicles
- VITALS
- GETS: Government Emergency Telecommunications System





Fire Services Budget

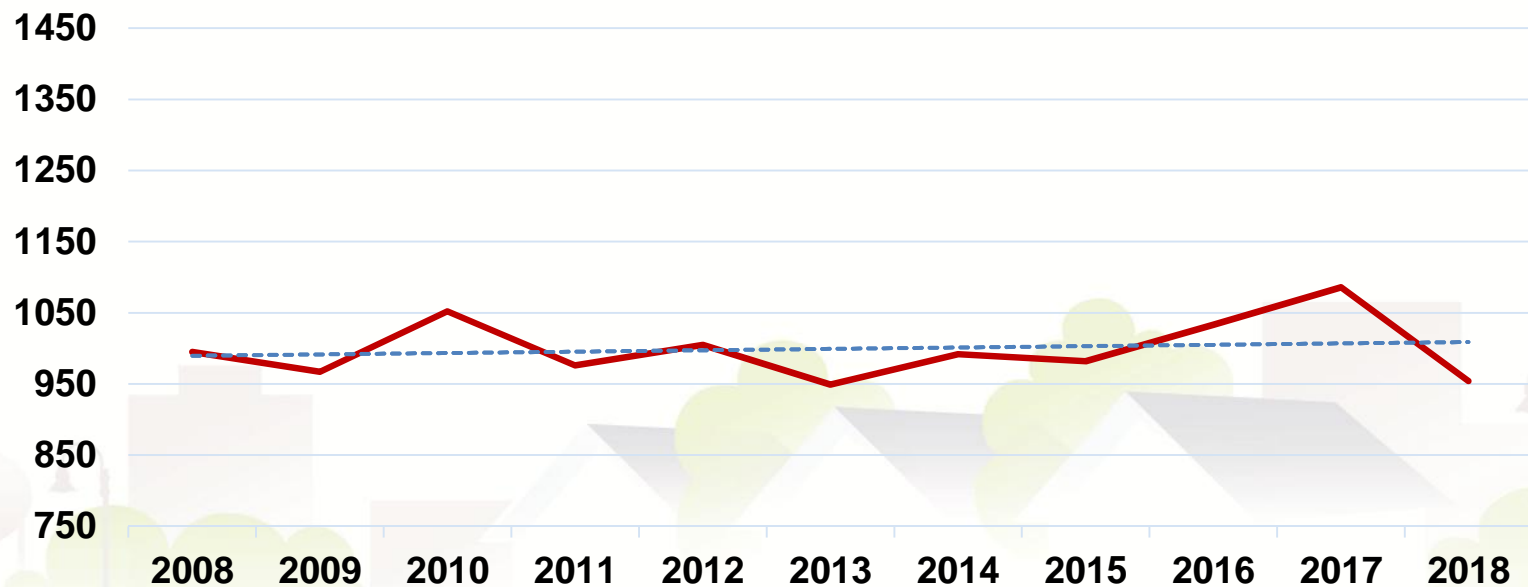


Fire Department Budget

	2018 Actual	2019 Budget	2019 Revised	2020 Budget
Personnel	3,600,998	3,756,010	3,756,090	4,143,300
Other Services & Charges	636,356	685,790	711,370	706,930
Capital	_____	_____	_____	_____
Total	4,237,354	4,441,800	4,467,460	4,850,230

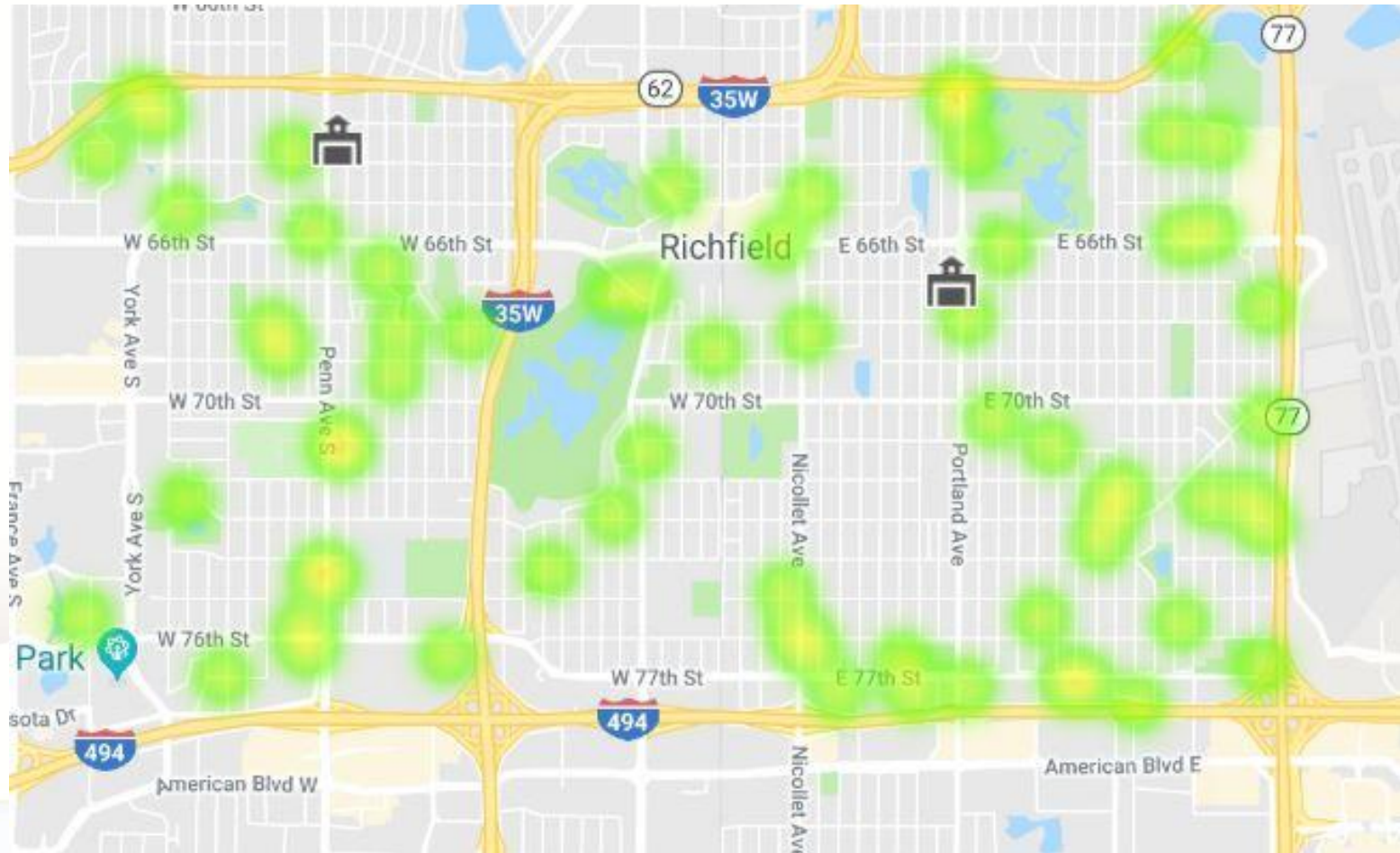


Fire Call Volume



10 Year Range: 949 – 1086 (2013, 2017)

NFIRS 100 Category Fires (2018)

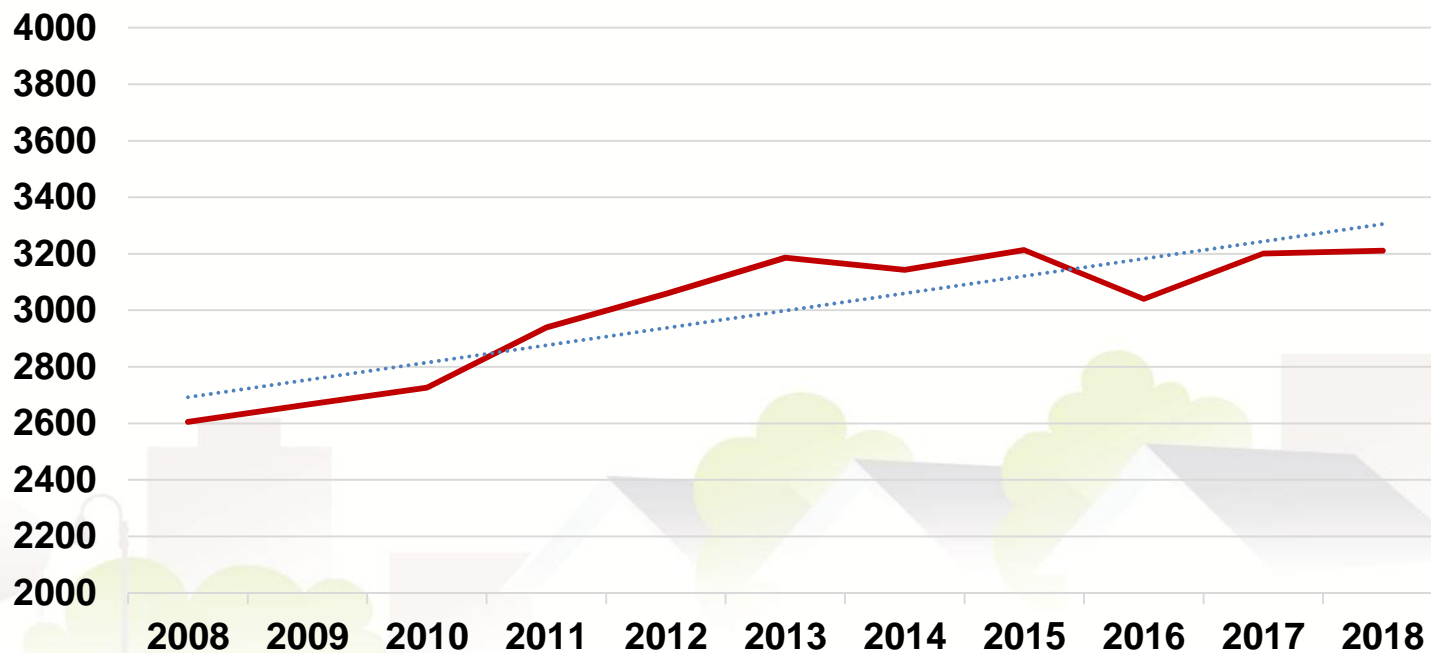


Fire Loss/Save Information

	2015	2016	2017	2018
Percent Of Property Saved	99%	99%	99%	94%
Value Saved	\$71,325,531	\$164,827,000	\$22,649,383	\$12,085,018

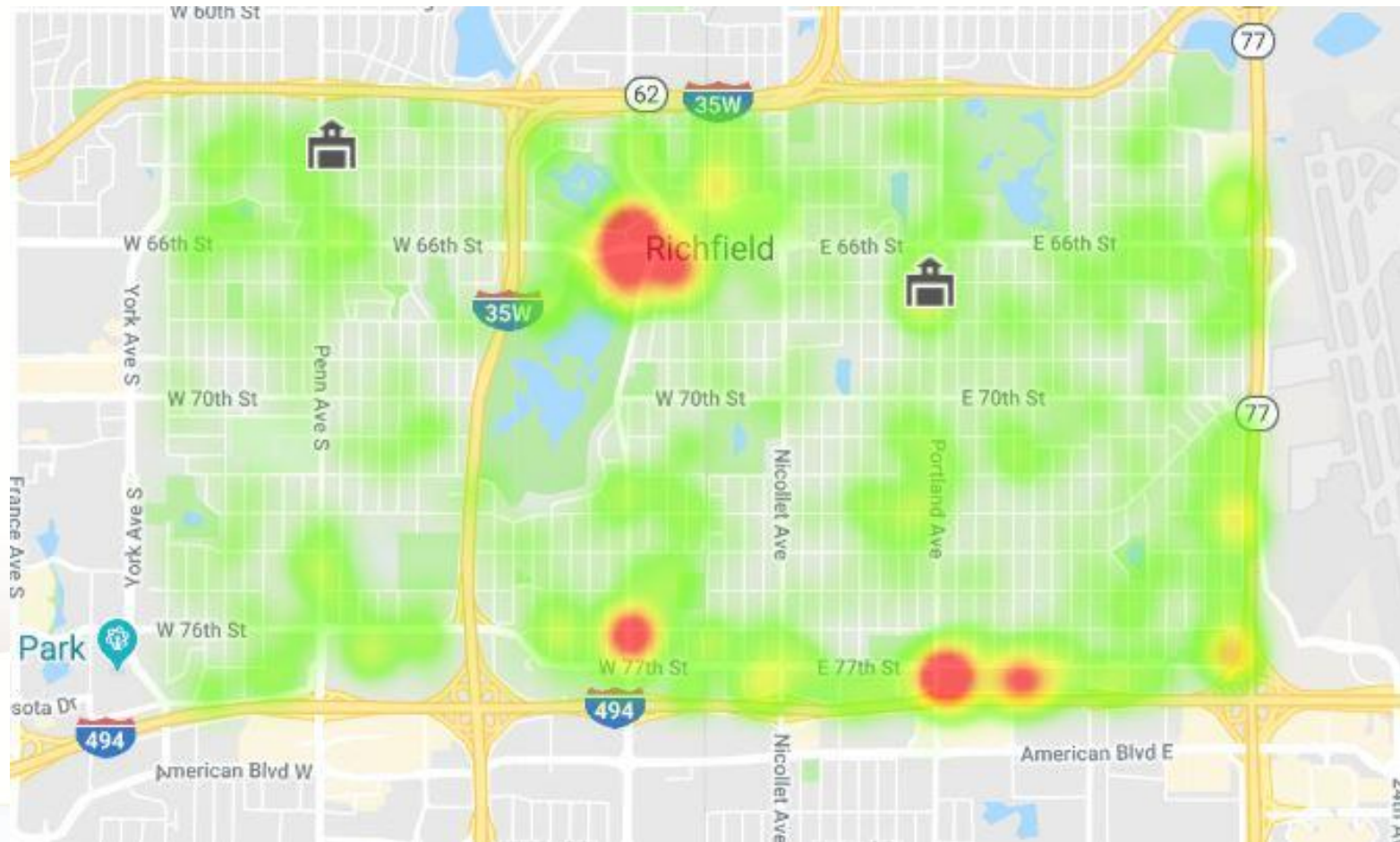
- Saved value based on assessed value of structure
- Early notification is key to early extinguishment
- Robust response via strong automatic aid partnerships

EMS Call Volume

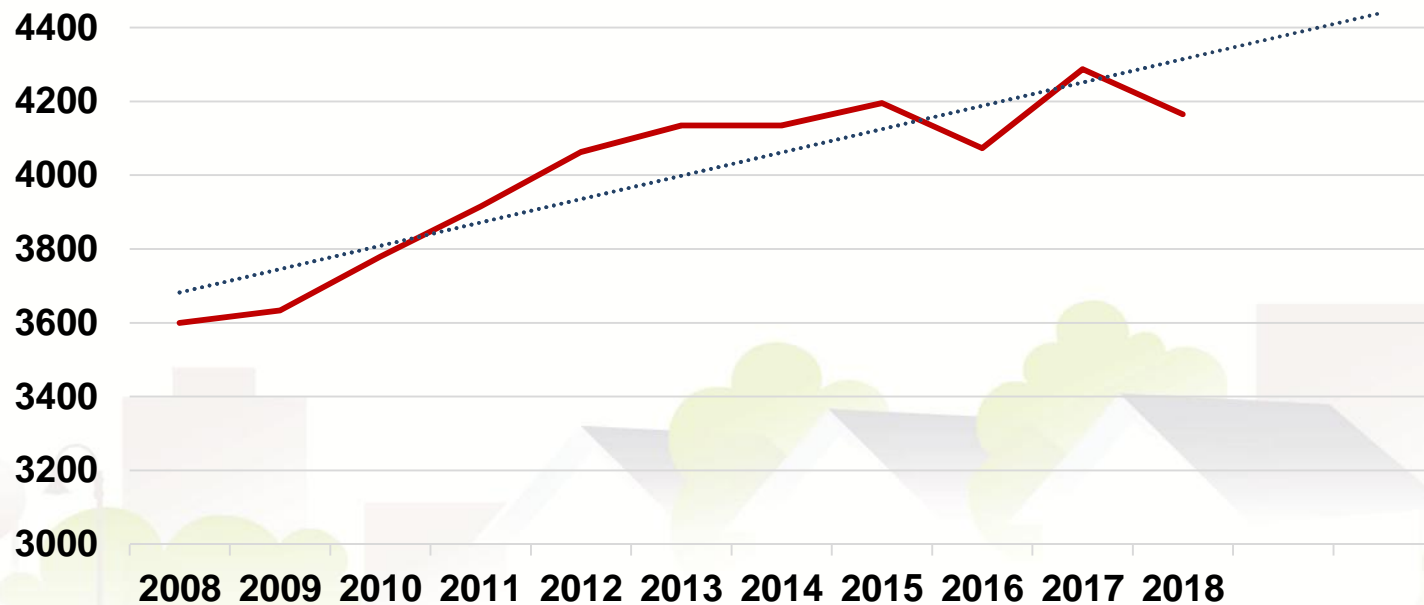


- Represents 74% of incident volume
- 10 year increase of 23%

EMS Calls (2018)

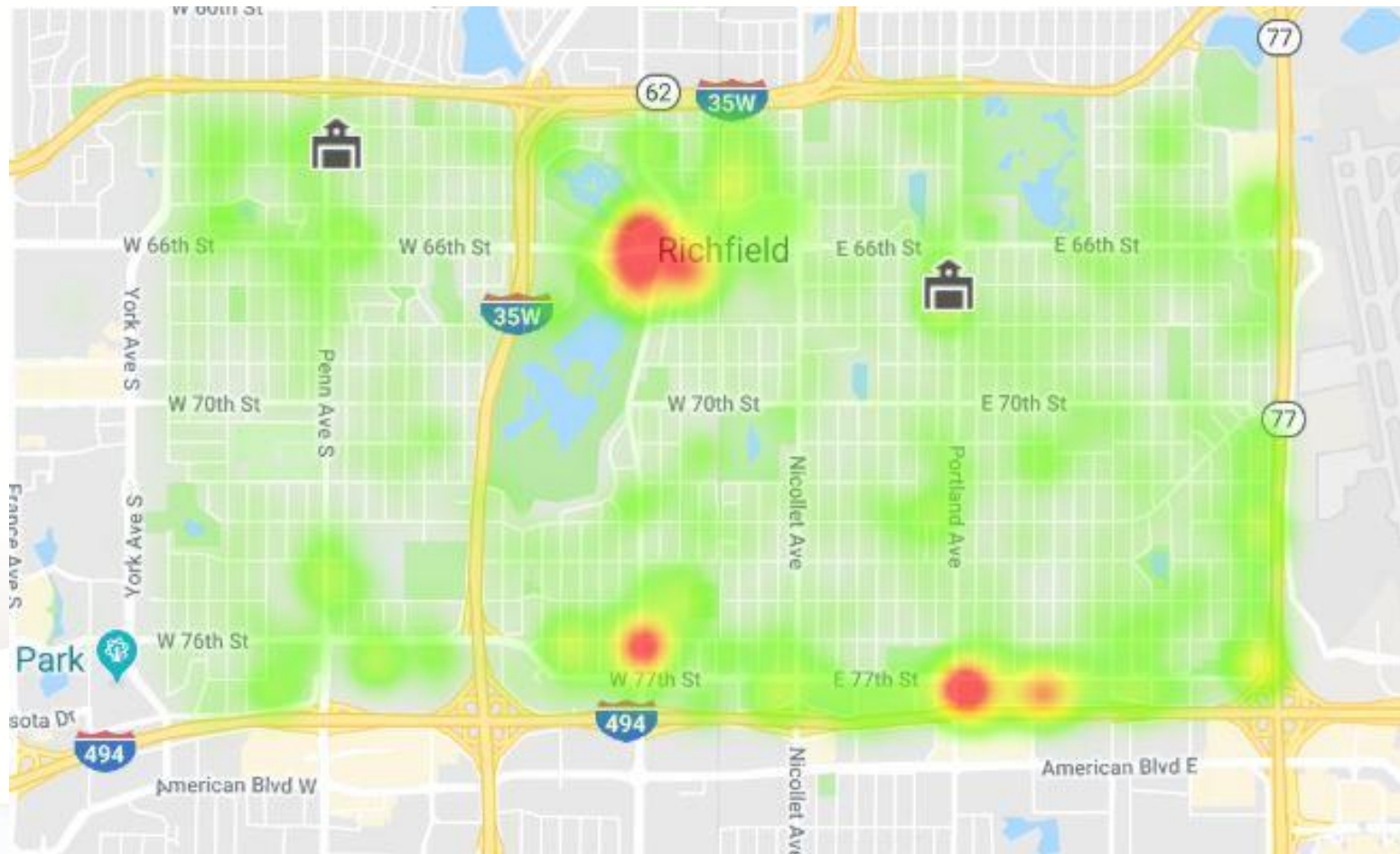


Total Call Volume



Incident Volume Increase of 16%

All Incidents (2008-2018)



Key Highlights

- Maintained high level of service
- Implemented new response management system
- Continued Spanish language training
- New Engine #2





Community Development Budget



Community Development

- 21 employees (17 full-time/4 part-time)
 - Added an additional building inspector
 - 8 positions are funded <25% through the city
- Three divisions
 - Administration
 - Planning and Zoning
 - Inspections

Community Development

- The 2020 Proposed Budget for the city portion of Community Development is \$1,629,150
- This is a 3.49% increase from the 2019 Budget
 - Previous increases:
 - 2019 = 10% 2018 = 1.08% 2017 = 1.21% 2016 = 2.55%

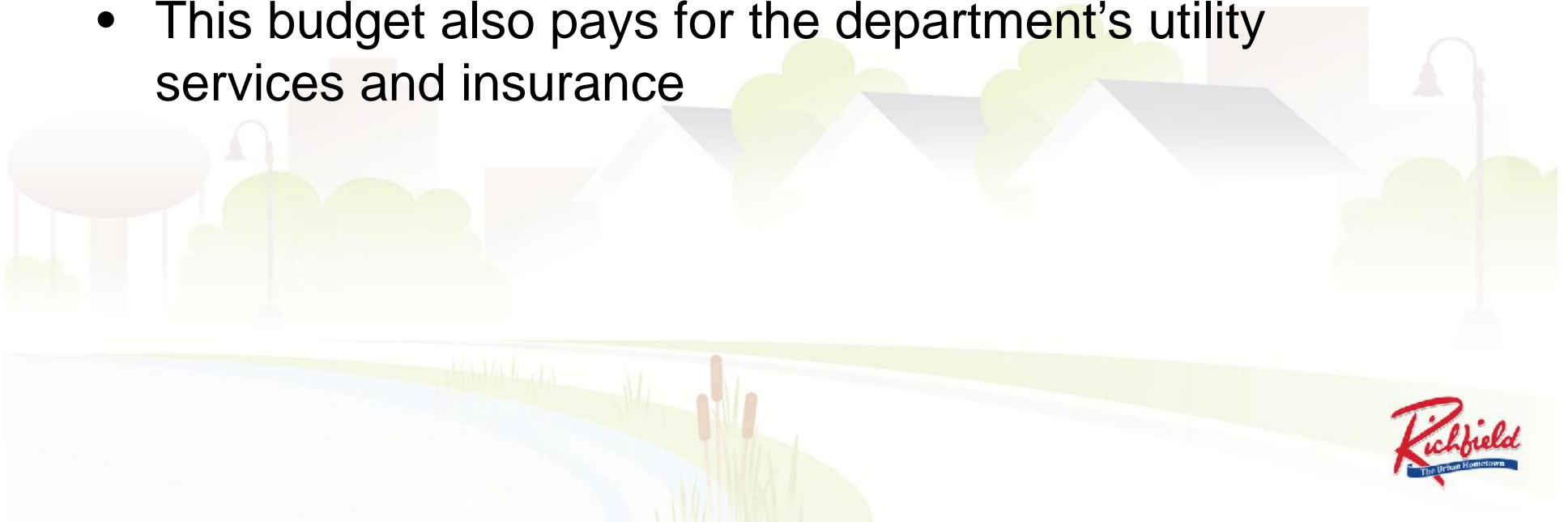
	2018 Actual	2019 Approved	2019 Revised	2020 Proposed
CD Admin	\$ 67,543	\$ 69,310	\$ 70,800	\$ 72,900
Planning & Zoning	\$ 300,603	\$ 307,980	\$ 310,930	\$ 318,560
Inspections	\$ 1,102,921	\$ 1,196,990	\$ 1,194,370	\$ 1,237,690
Total	\$ 1,471,067	\$ 1,574,280	\$ 1,576,100	\$ 1,629,150

Overview

- Many of the more visible and exciting things Community Development does is through the HRA
- Almost all of Community Development's budget expenses (90+%) are salaries, benefits and non-discretionary costs
- 2017...“Business as usual”
- This year...“Busier than ever”
- What's busier than “Busier than ever?”
- Historic development
 - More and more complex land-use applications
 - Vastly increased building permits

Administration Division

- The Administration Division budgets for most of Community Development's labor and benefits costs, but is then credited for those costs by:
 - Planning and Zoning Division
 - Housing and Redevelopment Authority
- This budget also pays for the department's utility services and insurance



Administration Division

Expenditures

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020</u>
Personnel and, other Services & Charges	\$ <u>67,543</u>	\$ <u>69,310</u>	\$ <u>70,800</u>	\$ <u>72,900</u>
Total	\$ 67,543	\$ 69,310	\$ 70,800	\$ 72,900

Funding Sources

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020</u>
General Fund	\$ 67,543	\$ 69,310	\$ 70,800	\$ 72,900

Planning and Zoning Division

- Staff liaisons to the Planning Commission
- Maintaining and amending the Comprehensive Plan
- Proactively updating and amending land use codes to remain relevant
- Processing land use applications
 - Comprehensive Plan amendments
 - Rezoning
 - Site plan approvals
 - Conditional use permits
 - Variances

Planning and Zoning Division

Expenditures

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020</u>
Personnel	\$ 246,080	\$ 258,900	\$ 258,900	\$ 265,020
Other Services & Charges	<u>\$ 54,523</u>	<u>\$ 49,080</u>	<u>\$ 52,030</u>	<u>\$ 53,540</u>
Total	\$ 300,603	\$ 307,980	\$ 310,930	\$ 318,560

Funding Sources

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020</u>
General Fund	\$ 267,333	\$ 281,980	\$ 290,930	\$ 292,560
Planning & Zoning Fees	<u>\$ 33,270</u>	<u>\$ 26,000</u>	<u>\$ 20,000</u>	<u>\$ 26,000</u>
Total	\$ 300,603	\$ 307,980	\$ 310,930	\$ 318,560

Planning and Zoning Division

<u>Amount</u>	<u>Proposed 2020 Use</u>	<u>%</u>
\$265,020	Salaries & Benefits	83.2%
\$ 22,760	Professional Services	7.2%
\$ 11,250	Information Technologies	3.5%
\$ 8,000	Professional Dev & Memberships	2.5%
\$ 5,740	Communications, Postage & Legal Advertisements	1.8%
<u>\$ 5,790</u>	<u>Office Supplies & Copying & Other</u>	<u>1.8%</u>
\$318,560	Total	100.00%

Planning and Zoning Division

Historic/Budgeted Expenditures



Inspections Division

- Enforcement of the State Building Code
 - Structural
 - Mechanical (HVAC)
 - Plumbing
 - Electrical
 - Other (exiting, ADA, insulation, etc.)
- Construction education and licensing
- Point-of-sale inspections (600-800 annually)
- Rental licensing (approximately 1,100 units)
- Revenues should cover new position, overtime pay, etc.

Inspections Division

Expenditures

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020P</u>
Personnel	\$ 882,645	\$ 974,690	\$ 961,000	\$ 992,820
Other Services & Charges	<u>\$ 220,276</u>	<u>\$ 222,300</u>	<u>\$ 233,370</u>	<u>\$ 244,870</u>
Total	\$1,102,921	\$1,196,990	<u>\$1,194,370</u>	\$1,237,690

Funding Sources

	<u>2018</u>	<u>2019A</u>	<u>2019R</u>	<u>2020P</u>
General Fund	\$ -	\$ 22,390	\$ -	\$ -
Licenses & Permits	\$1,022,159	\$ 696,100	\$1,351,000	\$ 744,100
Charges for Services, Etc.	<u>\$ 622,725</u>	<u>\$ 478,500</u>	<u>\$ 752,500</u>	<u>\$ 501,000</u>
Total	\$1,644,884	\$1,196,990	<u>\$2,103,500</u>	\$1,245,100

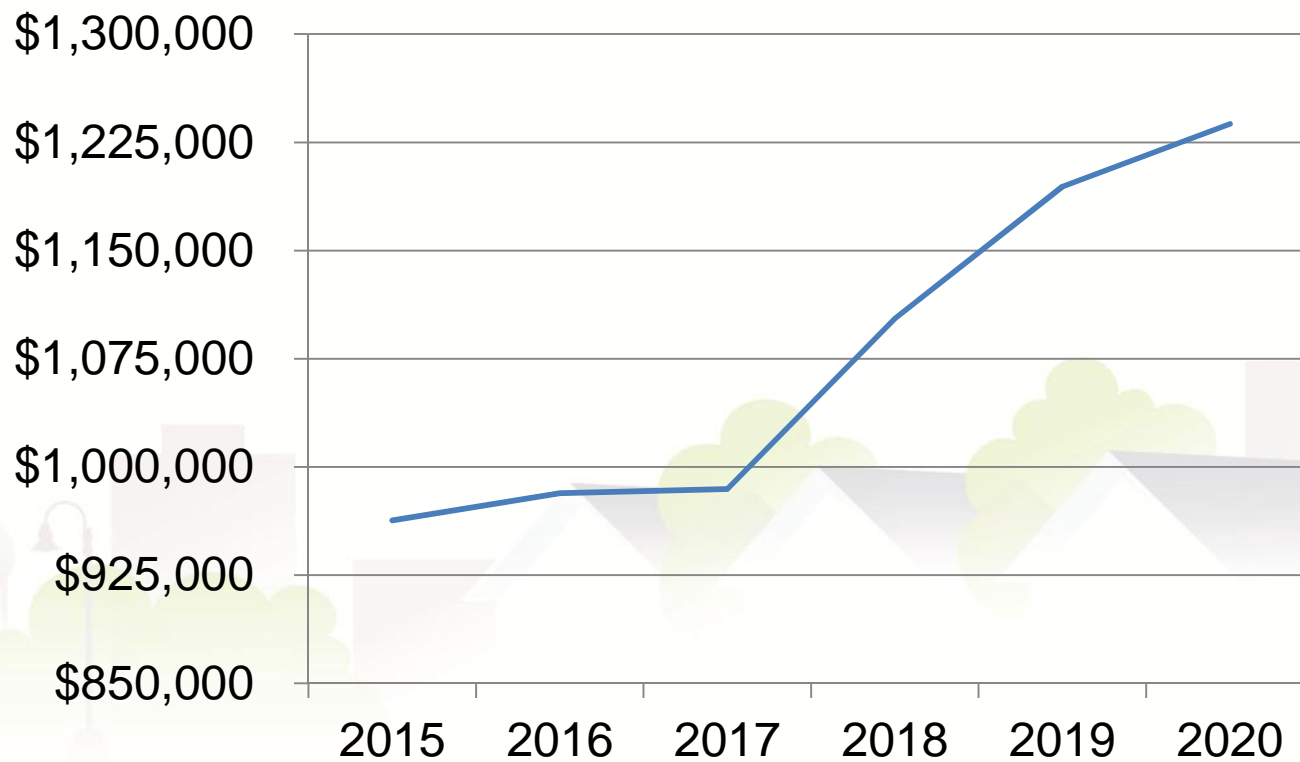
+ \$909,130

Inspections Division

<u>Amount</u>	<u>Proposed 2020 Use</u>	<u>%</u>
\$ 992,820	Salaries & Benefits	80.2%
\$ 114,100	Professional Services	9.2%
\$ 38,860	Information Technologies (incl. permit software)	3.1%
\$ 23,980	Rent & Utilities	1.9%
\$ 21,440	Vehicles, Uniforms & Inspection Supplies	1.7%
\$ 14,000	Electronic Payment Fees, etc.	1.1%
\$ 11,070	Property and Liability Insurance	1.0%
\$ 7,000	Advertising, Communications & Postage	0.6%
\$ 7,620	Professional Dev & Memberships	0.6%
<u>\$ 6,800</u>	Office Supplies & Copy Charges	<u>0.6%</u>
\$1,237,690	Total	100.00%

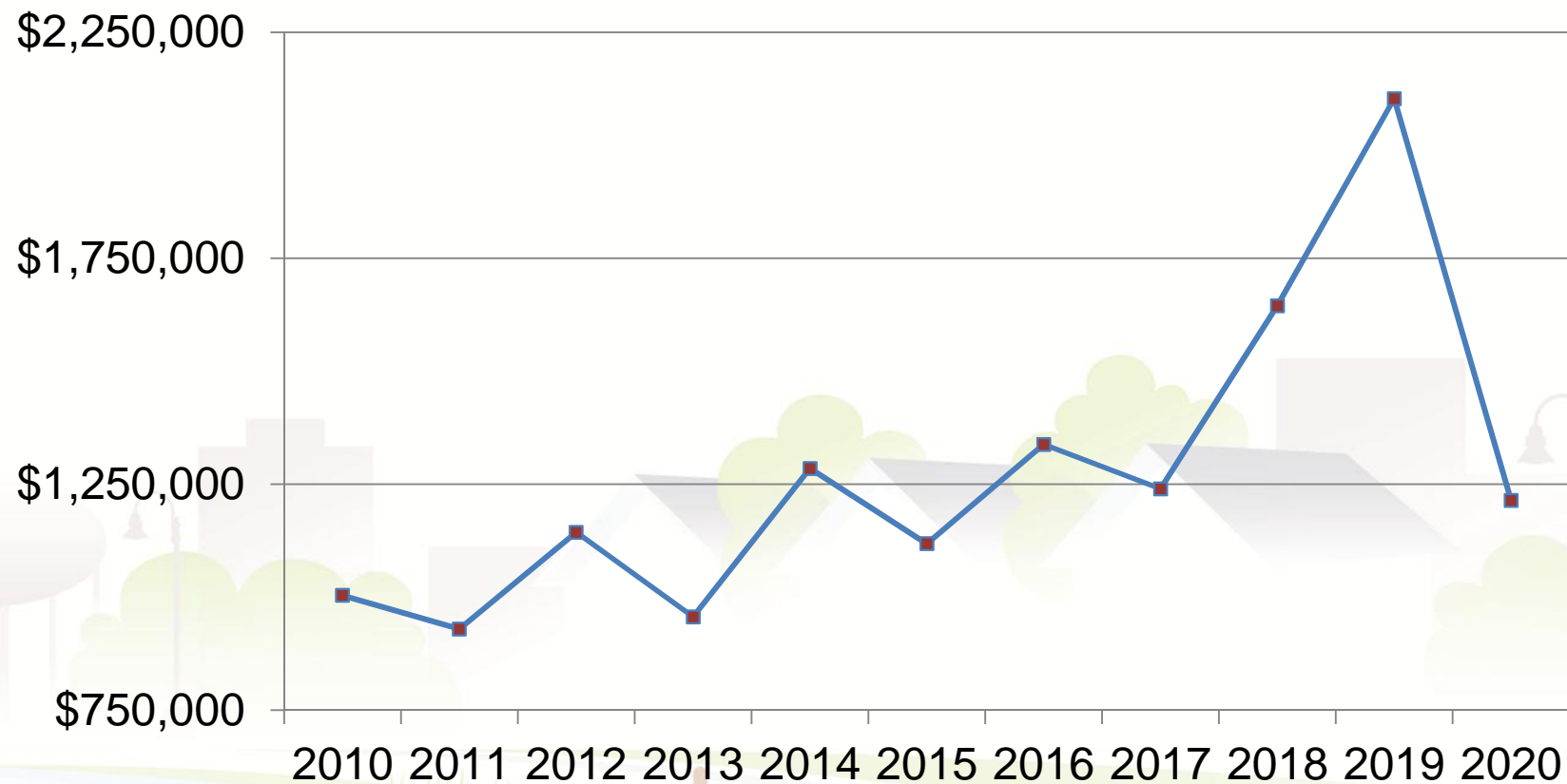
Inspections Division

Historic/Budgeted Expenditures



Inspections Division

Historic/Budgeted Revenues





Liquor Operations



Liquor Operations

- Sales
- 2019 highlights
- Successful community promotions



Sales

Month of July 2019

- 64th and Lyndale (+5.17%)
- 66th and Cedar (+7.28%)
- 64th and Penn (+18.48%)
- 77th and Lyndale (+6.01%)
- **Four stores (+8.93%)
or \$ 91.771**

YTD ending July 31, 2019

- 64th and Lyndale (-8.39%)
- 66th and Cedar (+2.70%)
- 64th and Penn (+101.47%)
- 77th and Lyndale (+1.06%)
or \$ 714,201

2019 Highlights

- Craft Beerfest
- Local spirits blend for Richfield
- Roof replacement at 7700 Lyndale
- New cooling system at 7700 Lyndale



Local Promotions

- Interior reader board with park improvement photos and messages
- Richfield Foundation annual wine event
- Round-up program
- Penn Fest



Boom Boards





Public Works Budget



Public Works Mission

“The Public Works Department works hard to sustain and improve the quality of life for our community by offering the highest standards in essential municipal services and providing them in a timely, responsible and professional manner.”



Public Works Stats

- 54 Employees
 - 35 PWW
 - 8 Managers
 - 5 Engineering
 - 1 Forester
 - 4 Administration/GIS
 - 1 part-time staff
 - 14 Seasonal
- Divisions
 - Administration
 - Engineering
 - Street/Forestry Maintenance
 - Park Maintenance
- Utilities
 - Water
 - Stormwater
 - Sewer
- Central Garage (Fleet)

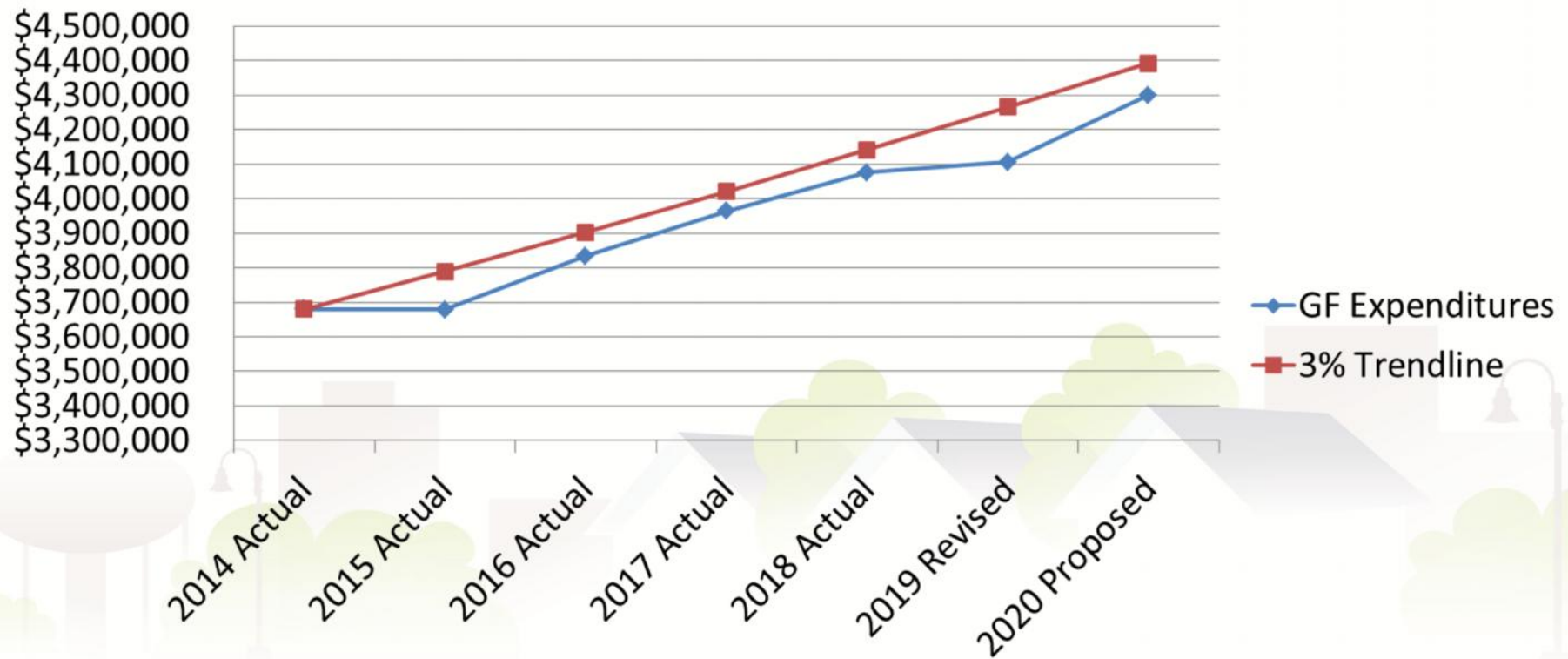
\$20.5 Million Budget (2020 Proposed)



General Fund

	2019 Adopted	2019 Revised	2019A-2019R	2020 Proposed	2019R- 2020P	2019A- 2020P
10600 –Administration	\$188,970	\$185,220	(0.2%)	\$190,700	3.0%	0.9%
10605 – Engineering	\$336,820	\$245,230	(27.0%)	\$278,560	13.6%	(17.3%)
10610 – Street Maintenance	\$2,335,600	\$2,332,560	(0.1%)	\$2,393,320	2.6%	2.5%
10615 – Park Maintenance	\$1,325,750	\$1,343,430	1.3%	\$1,437,230	7.0%	8.4%
General Fund Expenditure Total	\$4,187,140	\$4,106,440	(1.9%)	\$4,299,810	4.7%	2.7%

PW General Fund Expenditures



Administration

Expenditures

	2018	2019A	2019R	2020
Personal Services	\$267,296	\$275,780	\$271,894	\$284,996
Other Services & Charges	<u>\$31,448</u>	<u>\$45,390</u>	<u>\$44,130</u>	<u>\$45,700</u>
Total	\$298,744	\$321,170	\$316,024	\$330,696

Funding Sources

	2018	2019A	2019R	2020
General Fund	\$179,744	\$188,970	\$185,224	\$190,696
Capital Projects	\$45,000	\$30,000	\$28,500	\$20,000
Water Utility	\$24,000	\$27,000	\$27,000	\$35,000
Sewer Utility	\$25,000	\$37,200	\$37,300	\$45,000
Stormwater Utility	<u>\$25,000</u>	<u>\$38,000</u>	<u>\$38,000</u>	<u>\$40,000</u>
Total	\$298,744	\$321,170	\$316,024	\$330,696

Engineering

Expenditures

	2018	2019A	2019R	2020
Personal Services	\$572,949	\$655,170	\$482,816	\$524,260
Other Services & Charges	<u>\$93,480</u>	<u>\$106,650</u>	<u>\$107,420</u>	<u>\$109,300</u>
Total	\$666,429	\$761,820	\$590,236	\$633,560

Funding Sources

	2018	2019A	2019R	2020
General Fund	\$340,546	\$336,820	\$245,236	\$278,560
Capital Projects	\$190,487	\$220,000	\$185,000	\$40,000
Franchise Fee	\$58,980	\$65,000	\$20,000	\$30,000
MSA Maintenance	-	-	-	\$145,000
Water Utility	-	\$20,000	\$20,000	\$20,000
Sewer Utility	-	\$20,000	\$20,000	\$20,000
Stormwater Utility	<u>\$76,416</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>
Total	\$666,429	\$761,820	\$590,236	\$633,560



Street Maintenance & Forestry

Expenditures

	2018	2019A	2019R	2020
Personal Services	\$1,182,665	\$1,243,160	\$1,224,150	\$1,282,086
Other Services & Charges	<u>\$1,081,000</u>	<u>\$1,092,440</u>	<u>\$1,108,400</u>	<u>\$1,111,240</u>
Total	\$2,263,665	\$2,335,600	\$2,332,550	\$2,393,326

Funding Sources

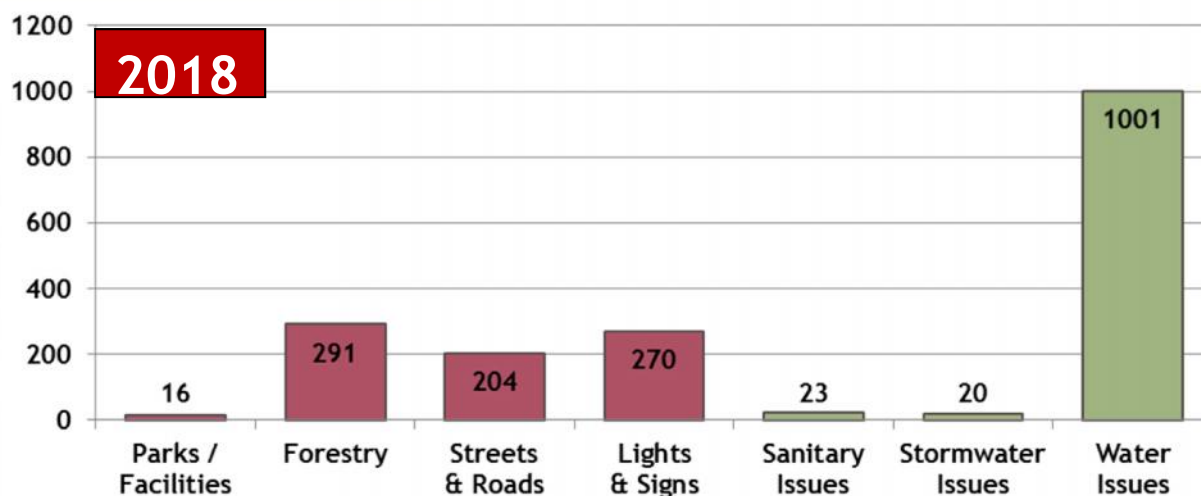
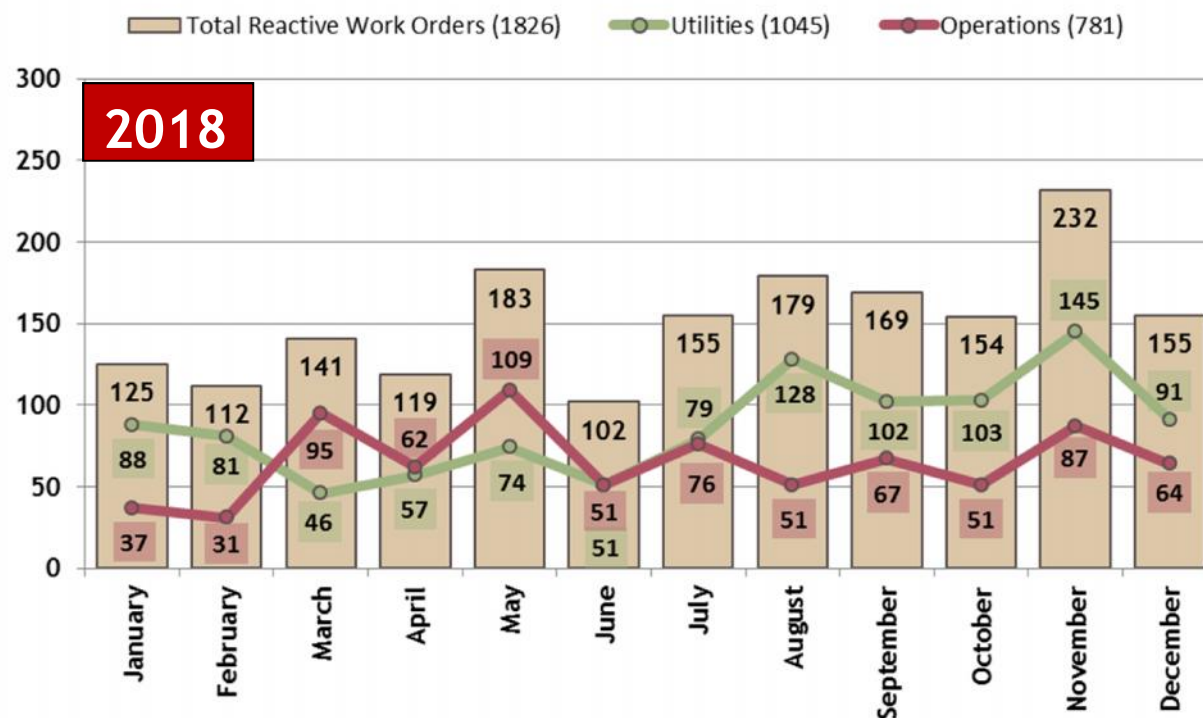
	2018	2019A	2019R	2020
General Fund	\$1,576,711	\$1,657,790	\$1,654,740	\$1,715,516
MSA Maintenance	\$315,000	\$315,000	\$315,000	\$315,000
Labor Charges/Storm Utility	\$61,252	\$62,810	\$62,810	\$62,810
Streetlight User Fee	\$297,311	\$295,000	\$295,000	\$295,000
Miscellaneous	<u>\$13,391</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>
Total	\$2,263,665	\$2,335,600	\$2,332,550	\$2,393,326

Public Works Core Services

- Snow plowing
- Parks/ballfields
- Street sweeping
- Forestry services
- Infrastructure preservation
- Special projects
- Water treatment/distribution
- Sanitary and storm sewer system
- New median maintenance and sidewalk and cycle track snow removal/bandshell



Reactive Work Orders By Month



Reactive Work Orders By category

Ongoing Capital Improvements

- Lyndale Avenue
- Mill and overlay
- Water main lining
- Sewer main lining
- 65th Street
- 77th Underpass



These projects represent nearly **\$62M** in local infrastructure improvements.

Central Garage

	2019 Adopted	2019 Revised	2019A-2019R	2020 Proposed	2019R- 2020P	2019A- 2020P
61000 – Central Garage	\$2,983,850	\$2,867,480	(3.9%)	\$2,710,100	(5.5)%	(9.17%)

2019 Purchases

Public Works

Z-mower	\$20,000
1-Ton Pickup w/TommyGate	\$50,000
3/4 Ton Utility 4x4	\$50,000
Tool Cat	\$65,000

Community Development

Inspections PHEV SUV (2)	\$70,000
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Fire

Fire Pumper Body	\$303,100
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Police

SUV Interceptors (4)	\$150,000
Detective Hybrid Cars (3)	\$85,000
VOTAF Police SUV's (3)	\$70,000

Recreation Svcs

Zamboni	\$111,630
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2020 Purchases

Public Works

1-Ton Dump & Plow (2)	\$100,000
Dump Truck	\$220,000
MT Sidewalk Plows (2)	\$260,000
1-Ton Utility Box Truck	\$40,000
3/4 Ton Pickup Truck	\$35,000

Fire

Fire Tahoe	\$50,000
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Police

SUV Interceptors (2)	\$85,000
Detective Hybrid Cars (3)	\$90,000



Hybrid SUVs and cars

- Mitsubishi Outlander Plug-in Hybrid Electric Vehicle
 - All electric range - 22 miles
 - Estimating fuel reduction of \$360/year/vehicle
 - Inspectors drive about 5000 miles/year
 - 2 vehicles in 2019
- Ford Fusion Hybrid Cars for Public Safety Detectives
 - Combined 42 MPG
 - 3 vehicles in 2019, 3 in 2020

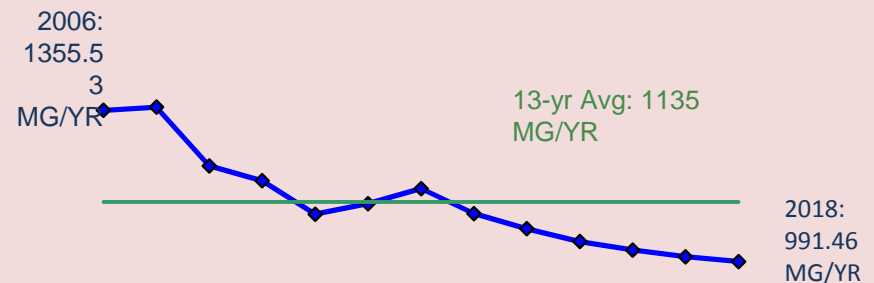


Utility Funds Summary

	2019 Adopted	2019 Revised	2019A-2019R	2020 Proposed	2019R- 2020P	2019A- 2020P
51000 – Water Utility	\$6,248,950	\$6,549,270	4.8%	\$6,153,930	(6.03%)	(1.52%)
52000 – Wastewater Utility	\$4,562,000	\$4,577,000	0.3%	\$4,499,580	(1.7%)	(1.37%)
53000 – Stormwater Utility	\$2,502,390	\$2,767,040	10.6%	\$2,866,100	3.6%	14.53%

- Metropolitan Council Environmental Services
- Weather/water use
- Condition assessment
- Renewal plan

Water Usage 2006 - 2018



Proudly Serving Richfield





Recreation Services Budget



New Play Equipment

- Jefferson Park
- Nicollet Park
- Taft Park



Wood Lake Nature Center Prairie Restoration



Richfield Community Bandshell



Sidewalk Poetry

The Grove
The tallest tree was once a seed
Struggling to plant its roots
fed by rain and sun to thrive
to one day bear its fruits
then after years of endeavor
once the canopy has rose
where it once stood solitary
now it stands among a grove

Alex Dahl

What if we met -
on a different street
at a different angle
in a long since memory
would I be you
and you be I
and me be you
and you be me
and us be us

Claire Plank

Mom's posture of heart
If help you can give, let it be done.
It was her humble creed.
Find some means to be a gift to someone.
For so many are in need.
Stranger, neighbor, friend or brother.
Such labels matter not.
A final lesson from my dear mother.
The most important one she ever taught.

Robert Mitchell

I am a Puerto Rican female
I have light brown eyes and curly hair
I am from a family of 9
I am from rice, beans & tamales
I'm a product of a community that treats
others of different races as less
I'm a driven individual that will not
see myself as others do. I'm a strong
beautiful, artistic Puerto Rican woman

Shayla Colon

Beautiful Richfield, our urban hometown
From 494 up to the Crosstown
Lakes and trees, butternuts and bays
Gardens that nourish
Families that flourish
People of all ages, in all life's stages
These are the reasons why
It'd be hard to say goodbye
But wherever in this world you roam
Richfield Minnesota will always be home
Jessica Mathias Coners

Richfield Public Art

- Following the public art proposal put before the council on July 16, 2018:
 - Businesses, developers, and other organizations are invited to submit proposals with a 2:1 matching requirement (up to \$10,000)
 - Proposals would require a funding plan
 - The Richfield Arts Commission would make recommendations to the council on proposals, and following approval, funding would be budgeted the following year for the art project
 - The \$10,000 would come from both the round-up program and/or CIP Funds, but this will take away from other recreation priorities

Richfield Public Art (2020)



2019 Performance Measures

- Recreation Services General Fund

- Recreation program registrations.....29,310
- Wood Lake Nature Center visits.....22,500
- Veterans Memorial engravings sold.....30 (\$12,000)
- Wood Lake Nature Center volunteer hours.....4,200
- Dollars saved from volunteer hours.....\$106,810





Fall Boutique

Richfield
**CITY-WIDE
GARAGE
SALE**

**GREAT PUMPKIN
GIVEAWAY** 



**Taft
ICE FISHING
Bowl**

Richfield
**Holiday Lights
Decorating Contest**

**EGG
SCRAMBLE**

**SKATE
WITH
SANTA** 



**FRIENDS OF WOOD LAKE
FUNDRAISING DINNER**



Richfield
POOLAPALOOZA 

Candlelight & Ice
New Year's Eve @ Wood Lake

WOOD LAKE NATURE CENTER

 **Half-Haunted
Halloween**



**Honoring All Veterans
MEMORIAL DAY
CEREMONY**

 **YOUTH
FISHING
CLINIC**

General Fund Summary

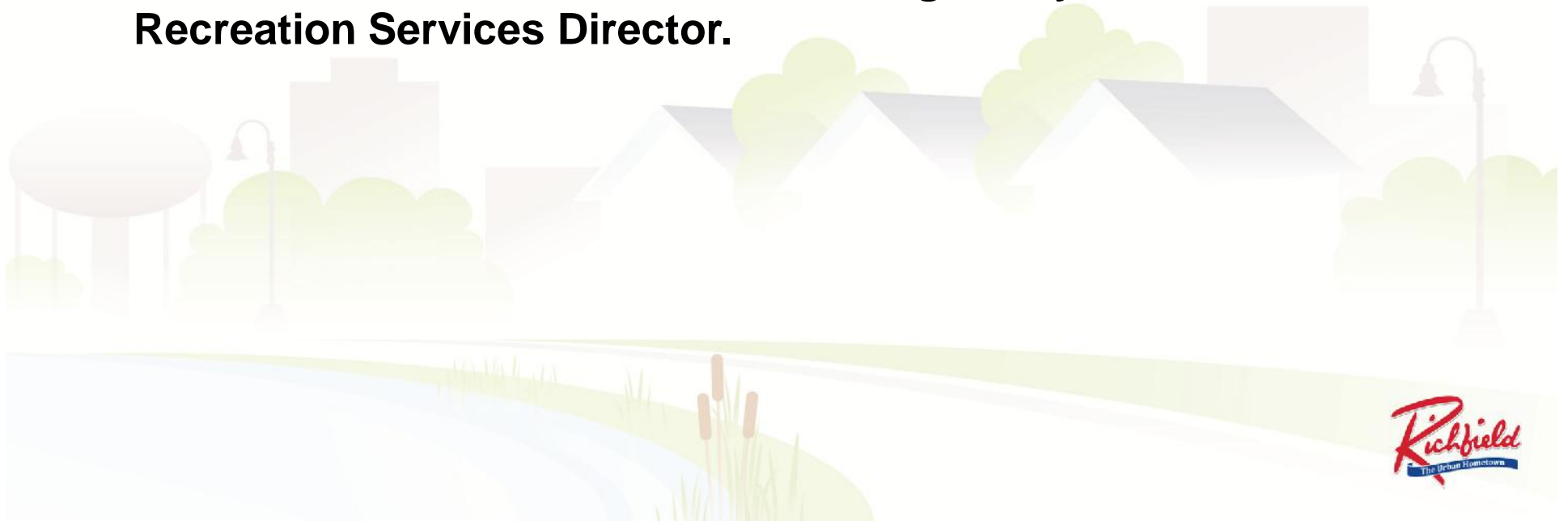
EXPENDITURES				
2019 Adopted	2019 Revised		2020 Proposed	
1,968,070	1,971,560	0.2%	2,029,820	3.1%

REVENUE				
2019 Adopted	2019 Revised		2020 Proposed	
444,870	441,570	-0.7%	434,250	-2.4%

Recreation Administration

EXPENDITURES		
2019 Adopted	2019 Revised	2020 Proposed
\$375,590	\$353,290 -5.9%	\$361,800 -3.7%

Estimated 2019 and 2020 expenses are projected to be lower by 5.9% and 3.7% due to the lower starting salary of the new Recreation Services Director.



Recreation Programs

EXPENDITURES		
2019 Adopted	2019 Revised	2020 Proposed
\$1,038,020	\$1,038,370 0%	\$1,085,640 4.6%
REVENUE		
2019 Adopted	2019 Revised	2020 Proposed
\$354,820	\$349,840 -1.4%	\$342,190 -3.6%

- Expenditures will increase by \$48,000 in 2020, mainly due to increases in personnel costs (salary step increases and the addition of an intern).
- Revenues are expected to decrease, primarily due to adult softball leagues declining.

Wood Lake Nature Center

EXPENDITURES		
2019 Adopted	2019 Revised	2020 Proposed
\$554,460	\$579,900 4.6%	\$582,380 5.0%
REVENUE		
2019 Adopted	2019 Revised	2020 Proposed
\$90,050	\$91,730 1.9%	\$92,060 2.2%

Expenditures in the 2019 Revised and 2020 Proposed budgets will increase by 4.6% and 5% due to the addition of the Sustainability Specialist position.

ICE ARENA



OUTDOOR POOL



**Recreation Services
SPECIAL REVENUE FUNDS**



MINI-GOLF



VETS SHELTER

SPECIAL REVENUE FUNDS: SOURCES

	2019 A	2019 R	2020 P
Arena	1,169,390	1,237,170	4,959,990
Pool	507,010	537,310	563,150
Mini-Golf/Shelter	46,090	141,190	40,400
	1,722,490	1,915,670 11.2%	5,563,540 223%

SPECIAL REVENUE FUNDS: USES

	2019 A	2019 R	2020 P
Arena	993,860	1,026,470	4,755,310
Pool	464,420	466,860	481,490
Mini-Golf/Shelter	46,460	137,690	47,970
	1,504,740	1,631,020 8.4%	5,284,770 251%

FUND BALANCE INCREASE/DECREASE

	2019 A	2019 R	2020 P
	+217,750	+284,650	+278,770

Ice Arena

SOURCES		
2019 Adopted	2019 Revised	2020 Proposed
\$1,169,390	\$1,237,170	\$4,959,990
USES		
2019 Adopted	2019 Revised	2020 Proposed
\$993,860	\$1,026,470	\$4,755,310
FUND BALANCE INCREASE/DECREASE		
2019 Adopted	2019 Revised	2020 Proposed
+\$175,530	+\$210,700	+\$204,680

- Increased revenue through curling and private lesson time
- Refrigeration system replacement in 2020

Outdoor Pool

SOURCES		
2019 Adopted	2019 Revised	2020 Proposed
\$507,010	\$537,310	\$563,150
USES		
2019 Adopted	2019 Revised	2020 Proposed
\$464,420	\$466,860	\$481,490
FUND BALANCE INCREASE/DECREASE		
2019 Adopted	2019 Revised	2020 Proposed
+\$42,590	+\$70,450	+\$81,660

- Pool season pass and daily sales remain strong
- In 2020, we will be adding more shade and patio furniture

Pool Performance Measures

	2018 A	2019 A	2019 R
DAILY ADMISSION REVENUE	\$104,727	\$108,760	\$108,760
TOTAL PASS ATTENDANCE	30,813	31,500	32,000
LIVING SOCIAL SEASON PASSES SOLD	1,635	1,900	1,971
REGULAR SEASON PASSES SOLD	404	454	570

Special Facilities

(Mini-golf and Picnic Facilities)

SOURCES		
2019 Adopted	2019 Revised	2020 Proposed
\$46,090	\$141,190	\$40,400
USES		
2019 Adopted	2019 Revised	2020 Proposed
\$46,460	\$137,690	\$47,970
FUND BALANCE INCREASE/DECREASE		
2019 Adopted	2019 Revised	2020 Proposed
-\$370	+\$3,500	-\$7,570

- Improvements made to building and patio in 2019
- New efforts to increase shelter revenue in 2020



Questions?

