



# 2020 Budget in Brief

*Strengthening our core services and quality of life.*

## 2020 Budget Goals

### Invest in Physical Assets & Infrastructure

- Reconstruct nearly 5.5 miles of streets.
- Invest in water, sewer and storm drainage infrastructure.
- Continue strong street sealcoating program to extend the life of streets.
- Build a trail along Coon Creek between Lions Coon Creek Park and Main Street.
- Update and maintain City facilities including the City Center roof, other deferred maintenance items and improvements to the Recycling Center, Civic Center and Ice Center.

### Redevelopment and Neighborhood Investments

- Continue efforts to redevelop Port Riverwalk with new housing and other road and landscape improvements.
- Invest in neighborhoods by developing the second year of the “Front Door” curb appeal program, which was met with huge interest by the community.
- Market several home loan programs, including Home for Generations II and several other programs organized through the Coon Rapids Home Improvement Foundation.

### Provide Outstanding Service to the Community

- Increase city staff by two officers in the police department and one in the fire department to handle increasing call volumes.
- Provide increases to compensation and benefits needed to attract and retain skilled and high-performing employees.

### Citizen Engagement

- Provide citizens with voting opportunities for the Presidential Primary, Primary and General Election.
- Interact with citizens in their neighborhoods by offering the “Summer in the City” meetings four times per year.
- Provide information to residents in a variety of ways through print and digital media, with a goal of educating and informing residents about a variety of programs and services.

## Key City Services



45,500  
Police Calls for Service

1,900  
Fire Calls



4,500  
Medical Calls

36,000  
Participants in City-Funded  
Senior Activities



2.4 Billion  
Gallons of Water Pumped

-2018 Data-

## All Operating Funds

**GENERAL FUND—\$33.3M:** The General Fund finances the widest range of essential public services in the City budget. Revenues in this fund are comprised of property taxes, intergovernmental aid, charges for services, licenses and permits, fines and forfeitures, interest earnings and a variety of other sources. Expenditures in this fund support the primary core of governmental services from administrative, financial and legislative functions to infrastructure, maintenance, recreation and public safety services.

**ENTERPRISE FUND—\$22.6M:** Established to account for operations that are financed and operated in a manner similar to private business enterprises. Revenues are generated primarily through customer charges.

**SPECIAL REVENUE FUND—\$3M:** Accounts for revenues derived from specific taxes or other earmarked revenue sources. The funds are usually required by statute, charter provision, or local ordinance to finance particular functions or activities of government.

**INTERNAL SERVICES FUND—\$1.2M:** Accounts for the financing of goods or services provided by one department to other departments of the governmental unit.

**DEBT SERVICE FUND—\$4.4M:** Established to identify and account for long-term, general obligation debt issued by the City other than Enterprise Fund debt which is accounted for in those funds. Repayment of issued debt in the form of principal and interest payments to bond holders is backed up by the full faith and credit of the government unit.

**CAPITAL PROJECTS FUND—\$15.1M:** Finances capital improvement projects undertaken by the City. Projects in this category are financed primarily through debt issuance, special assessments, tax levies, tax-increment financing, intergovernmental aids and/or grants and dedicated fees.

## Tax Levy

	General Fund	Increase/(Decrease)	Total Funds	Increase/(Decrease)
2019	\$21,178,369	4.03%	\$28,233,781	5.17%
2020	\$22,326,158	5.42%	\$29,405,461	4.15%

## Full Time Employees

	Civilian Employees	Fire	Police	Total
2016	134	31	65	230
2017	136	31	65	232
2018	140	31	65	236
2019	141	31	65	237
2020	142	32	67*	241

\*The police department will also have a DWI enforcement officer thanks to state grant money, making the staff total 68 for 2020.

# How is the General Fund Spent?



## General Fund & Capital Equipment Purchases



### WHY?

To replace aging equipment, invest in new equipment and enhance technology.

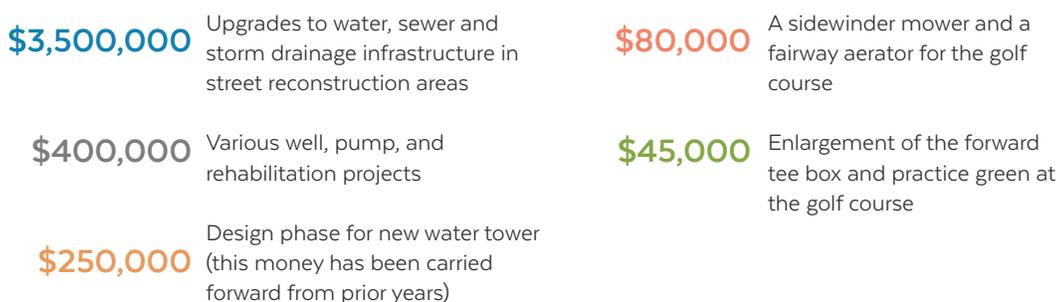
## Facility Construction Fund



### WHY?

Maintain existing facilities and offer improvements where needed.

## Capital Purchases in Enterprise Funds



### WHY?

Provide significant investment in water and sewer infrastructure due to an aging system and provide equipment investments at the golf course.

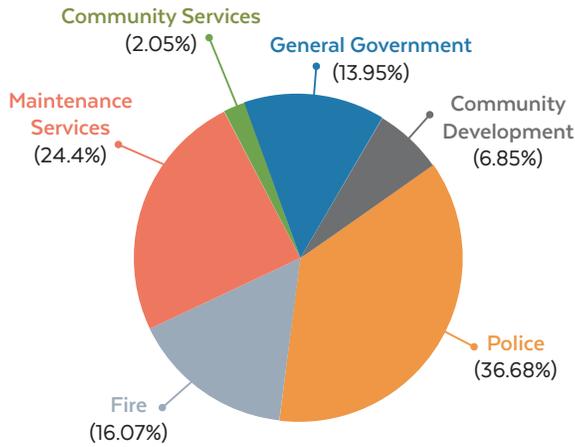
## Personnel Investment



### WHY?

To handle increasing call volumes and enhance service.

# What Departments Are Supported in the General Fund?



# Property Tax Distribution



\*based on \$200,000 home value for the 2019 tax year.

## MESSAGE FROM THE MAYOR

The 2020 budget is designed to “strengthen our core services and quality of life.” I think this is a fitting example of the priorities laid out in the 2020 budget. As you will see, there are investments in personnel which will enhance service delivery as it relates to public safety; large investments are being made to water, sewer and storm drain infrastructure; street reconstruction and seal coating will continue at a progressive pace; and investments in existing City facilities will ensure longevity well into the future.



Many investments made today are meant to not only solve challenges of immediate need, but preserve assets for future generations, creating a vibrant community that continues to attract new families. The 2020 budget invests in infrastructure and capital purchases that will continue to enhance our community, building upon the strong foundation that has been built over many years, while planning diligently for the future.

As we see the community evolve and change, with a new housing development in the Port Riverwalk area of Coon Rapids Boulevard, a new modern market-rate apartment complex being built by the Northstar Commuter Rail Station and new businesses building and expanding in our community, Coon Rapids has much to be proud of. Continued investments in our community make for a stronger place for all of us to live – you could live anywhere; thank you for making Coon Rapids your home.

On behalf of the Coon Rapids City Council, we hope we are meeting your expectations with responsible spending, realistic budget goals for 2020 and improvements to the community that benefit us all.

Mayor Jerry Koch

Read the complete budget online at [www.coonrapidsmn.gov/citybudget](http://www.coonrapidsmn.gov/citybudget)

# Park Bond Update

In 2013, voters in Coon Rapids approved a Park Bond to provide funds to renovate and reconstruct several parks in the city. The reconstruction of those parks will be complete as of 2020. The parks that were remodeled/reconstructed with these special funds include:

- Crooked Lake Park
- Riverwind Park
- Riverview Park
- Pheasant Ridge Park
- Boulevard Plaza park and splash pad
- Delta Park
- Woodcrest Park
- Mason Park
- Sand Creek Athletic Complex
- Lions Coon Creek Park

In 2020, the last \$1.5 million from the Park Bond will be spent on trails, between Lions Coon Creek Park and Main Street.

Other park improvements for 2020 (from the Park Improvement Fund) include a remodel of the concession stand and bathrooms at the soccer complex, double tennis court reconstruction at Alder Park and basketball court reconstruction at Kennedy Park.

# Impact for Homeowners

	2019	2020	Change	%
Average Market Value	\$211,800	\$230,800	\$19,000	8.97%
Homestead Exclusion	(\$18,178)	(\$16,468)	(\$1,710)	(9.4%)
Taxable Market Value	\$193,622	\$214,332	\$20,710	10.7%
Gross City Tax	\$798	\$858	\$60	7.52%