

ROSEVILLE
REQUEST FOR COUNCIL ACTION

Date: **7/16/2018**
Item No.: **7.c**

Department Approval

Christopher K. Mills

City Manager Approval

Samuel J. Truog

Item Description: Discuss City Council 2019 Budget Goals

BACKGROUND

At the April 16, 2018 City Council meeting, the Council established a general timeline for the 2019 budget process including the following key dates:

2019 Budget Process Timeline	Date
Discussion on Organizational Priorities	4/16/2018
Discussion on Cash Reserve Levels	6/4/2018
Review General Budget & Legislative Impacts, Tax Base Changes	7/16/2018
Presentation of the 2019-2038 Capital Improvement Plan	7/16/2018
Discussion on City Council Budgetary Goals	7/16/2018
EDA Budget & Tax Levy Discussion	7/17/2018
Receive the 2019 City Manager Recommended Budget	8/13/2018
Receive Budget Recommendations from the Finance Commission	9/17/2018
Adopt Preliminary Budget, Tax Levy, & EDA Levy	9/24/2018
Review 2019 Proposed Utility Rates	11/5/2018
Review & Adopt 2019 Fee Schedule	11/5/2018
Final Budget Hearing (Truth-in-Taxation Hearing)	11/26/2018
Adopt Final EDA Tax Levy	12/3/2018
Adopt Final Budget, Tax Levy & Utility Rates	12/3/2018

The City Council is asked to provide its goals & objectives for the 2019 Budget and Tax Levy. This is a critical step in the budget process as it will be used to guide the City Manager Recommended Budget, and will ensure more clear and timely communications with citizens and other property taxpayers.

While these goals and objectives can be fairly broad in scope and still remain purposeful, greater impact will be created if the Council establishes more defined goals in three key areas:

- 1) **The desire for changes in programs or service levels** (i.e. are the condition of city streets or police & fire response times acceptable?)
- 2) **The need to establish new programs or initiatives** (i.e. are there any unmet needs that should be addressed?)
- 3) **The acceptable level of property tax and fee impacts on homeowners** (i.e. given the programs and services we aspire to, is the associated burden on homeowners acceptable?)

In establishing its goals, the Council is reminded that the 2018 Adopted Budget calls for the spend-down of cash reserves in the amount of \$681,610, \$80,000, and \$103,000 for the General, Communication, and License Center funds respectively. This will significantly reduce the amount available for 2019 and beyond. The General Fund is in a particularly vulnerable position and could drop below minimum target levels by the end of this year, which may entail corrective action before closing the City’s financial books. Eliminating the \$681,610 in deficit spending in the General Fund will require a 3.3% increase in the tax levy or some level of program cuts.

Finally, Staff will remind the Council of the status of the *unrestricted* cash reserve levels in the City’s key operating funds. The following information was presented at the Council’s 6/04/18 meeting:

	12/31/2017	Less	Less	12/31/2017		12/31/2017
	Cash	From	Reserved	Available	12/31/2017	Amount
<u>Operating Funds</u>	<u>Reserves</u>	<u>Donations</u>	<u>For</u>	<u>Cash</u>	<u>Reserve</u>	<u>Above Low</u>
			<u>Capital</u>	<u>Reserves</u>	<u>Level</u>	<u>Target %</u>
General (unrestricted portion)	\$ 5,803,701	\$ (44,100)	\$ -	\$ 5,759,601	38%	\$ 427,405
Parks & Recreation	1,945,172	(306,726)	-	1,638,446	34%	443,190
Communications	431,608	-	(298,215)	133,393	25%	80,036
Information Technology	1,125,426	-	(456,791)	668,635	25%	401,181
License Center	976,492	-	(515,836)	460,656	25%	276,394
				\$ 8,660,731		\$ 1,628,206

	Target	Target
<u>Operating Funds</u>	<u>Low</u>	<u>High</u>
General (unrestricted)	35%	45%
Parks & Recreation	25%	25%
Communications	10%	25%
Information Technology	10%	25%
License Center	10%	25%

In the first table, the far-right column identifies the amount available above the *minimum* target level. Collectively this amounts to approximately \$1,682,000. In contrast, the amount available above the *high* targeted range is approximately \$443,000.

POLICY OBJECTIVE

Establishing City Council budgetary goals fosters greater community awareness and understanding of the financial commitments necessary to provide programs and services. It also lays the foundation for the creation of a City Manager Recommended Budget.

FINANCIAL IMPACTS

Not applicable.

47 **STAFF RECOMMENDATION**

48 Not applicable.

49 **REQUESTED COUNCIL ACTION**

50 Establish City Council goals and objectives for the 2019 Budget & Tax Levy.

51

Prepared by: Chris Miller, Finance Director

Attachments: A: Summary of 2002-2018 Tax Levy Changes

B: PowerPoint Presentation

C: Organizational Priorities

52



Memo

To: Roseville City Council
Pat Trudgeon, City Manager

From: Chris Miller, Finance Director

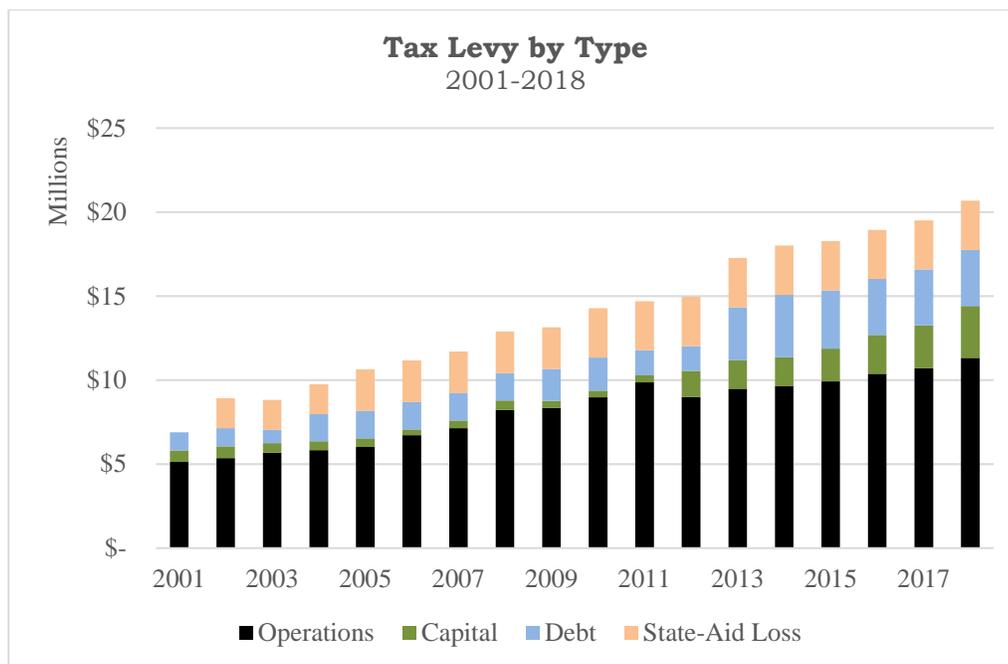
Date: July 16, 2018

Re: Summary of 2002-2018 Tax Levy Changes

Background

The following historical tax levy information has been prepared to assist with the upcoming discussions on the 2019 Budget and Tax Levy. While intended for a broad audience, it hopefully provides some added context to why tax levy increases were enacted in the past, and why they will continue to be necessary in the future.

The following chart and table depict the changes in the City's property tax levy since 2001.



As shown in the chart, the City's property tax levy has increased from approximately \$6.9 million in 2001 to nearly \$20.7 million today. This represents a *cumulative* increase of \$13.8 million or 200% over the 17-year period or an average of 11.8% per year.

On the surface these increases raise a number of questions and concerns. However a closer look at the circumstances surrounding these increases including factors that were beyond the City's control, will provide insight into the driving forces behind each year's change.

Loss of State-Aids

One significant factor behind the tax levy increases described above was the loss of \$1.8 million in *annual* state-funded Homestead and Agricultural Credit Aid (HACA) in 2002. HACA was a general-purpose state aid designed to provide indirect property tax relief to homeowners through reduced local property tax levies. When the State eliminated the funding in response to its own budget deficit, it was expected that local governments would increase their levies to maintain programs and services.

A similar event took place in 2005 and 2010 when the State eliminated \$700,000 and \$450,000 respectively in annual funding as part of the Local Government Aid & Market Value Homestead Credit (MVHC) programs. Like the HACA Program, these state-aids were also designed to provide indirect property tax relief to homeowners through reduced local property tax levies. MVHC was eliminated in 2010 in favor of providing a *direct* subsidy to individual property taxpayers.

In total, the City lost nearly \$3 million annually in general purpose state-aids since 2001. This required a corresponding increase in the local property tax levy to ensure service levels remained constant.

Collapse of Long-Term Investment Rates

During the recessionary period of 2007-2008, long-term interest rates were successively lowered in response to market conditions as well as actions from the Federal Reserve in an attempt to re-start the economy. While rates have recovered somewhat since then, they remain near historic lows especially as it applies to the types of fixed-income investments that the City is restricted to.

This had a profoundly negative impact on the annual interest earnings that the City realizes, which in turn required an offsetting increase in the property tax levy to keep funding levels the same. For example, in 2007 the City collectively earned \$1.9 million in interest earnings in the tax-supported funds. This fell to \$891,000 in 2017 - a decline of over \$1 million annually.

Capital Investment Cycle

Another significant driving force behind the tax levy increases noted earlier was the City's entrance into a new capital investment cycle. Beginning in the mid-2000's, significant portions of the City's streets, parks, and general facilities were nearing the end of their useful lives. At the same time, it became evident that the vehicles & equipment used for day-to-day operations were not adequately funded moving forward.

Since 2011, the tax levy dedicated for the City's asset replacement programs (including debt-financed replacements) increased from \$1.9 million to \$6.4 million annually.

Final Comments

Factoring in the loss of state-aid, collapse of long-term investment rates, and the entrance into a new capital investment cycle, directly results in the collective tax levy increase of nearly \$9 million annually – or 65% of the total tax increase since 2001. The remaining \$5 million increase provided for day-to-day operations. Exclusive of the factors noted above, the *operating* levy has increased 4.1% annually since 2001, but only 2.1% annually since 2011.

The remainder of this memo provides a year-by-year summary of the tax levy increases since 2001.

Changes in Property Tax Levy							
	Loss in	Capital	Debt	General	Total	Total	Total
<u>Year</u>	<u>State-Aid</u>	<u>Funding</u>	<u>Service</u>	<u>Operations</u>	<u>\$ Change</u>	<u>Levy</u>	<u>% Change</u>
2002	\$ 1,781,772	\$ -	\$ -	\$ 243,613	\$ 2,025,385	\$ 8,922,894	29.4%
2003	-	-	(278,821)	183,821	(95,000)	8,827,884	-1.1%
2004	-	-	825,000	107,790	932,790	9,760,674	10.6%
2005	700,000	(15,000)	-	192,291	877,291	10,637,965	9.0%
2006	-	-	-	531,900	531,900	11,169,865	5.0%
2007	-	-	-	526,495	526,495	11,696,360	4.7%
2008	-	575,000	-	625,000	1,200,000	12,896,360	10.3%
2009	-	-	255,000	(12,500)	242,500	13,138,860	1.9%
2010	450,000	-	100,000	593,544	1,143,544	14,282,404	8.7%
2011	-	-	(490,000)	910,640	420,640	14,703,044	2.9%
2012	-	-	-	259,250	259,250	14,962,294	1.8%
2013	-	185,000	1,650,000	472,532	2,307,532	17,269,826	15.4%
2014	-	-	560,000	173,895	733,895	18,003,721	4.2%
2015	-	215,000	(220,000)	278,181	273,181	18,276,902	1.5%
2016	-	360,000	(150,000)	457,818	667,818	18,944,720	3.7%
2017	-	225,000	-	343,340	568,340	19,513,060	3.0%
2018	-	573,000	-	594,445	1,167,445	20,680,505	6.0%

General Comments by Year:

2002

The 2002 tax levy increased by \$2,025,385 or 29.4% over the previous year. The increase was attributed to the following items:

- \$1,781,772 for the loss in State-aid.
- \$243,613 for citywide inflationary impacts including personnel costs. Employee COLA was 3.75%.

2003

The 2003 tax levy decreased by \$95,000 or 1.1% over the previous year. The decrease resulted from the reduction in spending from a variety of programs as well as the elimination of the Assistant City Manager position (\$75,000 savings) and the downgrade of the Accounting Supervisor position (\$10,000). Employee COLA was 3.0%.

2004

The 2004 tax levy increased by \$932,790 or 10.6% over the previous year. However, the majority of the increase was related to new debt service associated with the voter-approved City Hall and Public Works Building expansion project. The increase was attributed to the following items:

- \$825,000 for new debt service on the City Hall and Public Works expansion project.
- \$107,790 for citywide inflationary impacts including personnel costs (net of the elimination of employee positions). Employee COLA was 2.3%.
- 2004 also included the elimination of a Staff Accountant position (\$55,000 savings) position.

2005

The 2005 tax levy increased by \$877,291 or 9.0% over the previous year. The increase was attributed to the following items:

- \$700,000 to replace the elimination of State-Funded Local Government Aid (LGA).
- \$177,291 for citywide inflationary impacts including net personnel costs. Employee COLA was 2.5%.
- 2005 also included the elimination of a Parks & Recreation Maintenance position (\$45,000 savings), Street Maintenance position (\$45,000), and two CSO positions (\$27,000).

2006

The 2006 tax levy increased by \$531,900 or 5.0% over the previous year. The increase was attributed to the following items:

- \$125,000 for additional police dispatch and records management software.
- \$69,000 for an additional police officer position.
- \$100,000 for recreational facility improvements at the Skating Center and Nature Center, and for the City's share of community gymnasium operating costs.
- \$25,000 for added maintenance costs related to County Road C streetscape improvements.
- \$340,900 for citywide inflationary impacts including personnel costs. Employee COLA was 3.0%.
- 2006 also included the elimination of the City Custodian position in favor of a contracted service (\$25,000 net savings).

The costs noted above total \$659,900. However, the City relied on the use of \$128,000 in cash reserves to fund additional costs.

2007

The 2007 tax levy increased by \$526,495 or 4.7% over the previous year. The increase was attributed to the following items:

- \$128,000 to eliminate the City's reliance on cash reserves for the General Fund
- \$111,000 for added vehicle replacements and Park Improvement Program.
- \$287,495 for citywide inflationary impacts including personnel costs. Employee COLA was 3.0%.

2008

The 2008 tax levy increased by \$1,200,000, or 10.3% over the previous year. The increase was attributed to the following items:

- \$200,000 for added vehicle and equipment replacements.
- \$80,000 to establish funding for IR2025 initiatives.
- \$25,000 to establish a levy for facility repairs and replacements.
- \$50,000 to establish a levy for information technology equipment.
- \$40,000 for added property/liability insurance
- \$150,000 for citywide inflationary impacts.
- \$100,000 to offset the decline in interest earnings in the General Fund.
- \$555,000 for added personnel costs. Employee COLA was 3.0-4.5% depending on the employee group.

Personnel cost increases included \$135,000 for the addition of 1.0 FTE's into the tax-supported programs. The position had previously been funded from programs whose revenues had been declining for several years. It also included the addition of 0.75 FTE's in the Administration and Fire Departments.

The City also experienced significant healthcare cost increases. The employer share of healthcare costs increased by \$150,000 during this year alone, with employees paying an additional \$150,000 increase.

2009

The 2009 tax levy increased by \$242,500, or 1.9% over the previous year. The increase was solely dedicated to new debt service on the Ice Arena, which meant there was no new money for day-to-day operations.

However, this same year there were significant operating cost increases including new contractual obligations, higher motor fuel and energy costs, as well as added wage and healthcare costs. COLA for this year was 2.9% - 3.1%. At the same time, the Council eliminated funding for the City's general vehicle replacement program and appropriated funds from General Fund reserves.

In addition, due to the unexpected mid-year loss in MVHC reimbursement aid, the City made over \$400,000 in operating budget reductions including the elimination of a number of staffing positions.

2010

The 2010 tax levy increased by \$1,143,544, or 8.7% over the previous year. The increase was earmarked for the following items:

- \$100,000 for the remaining Ice Arena debt annual debt service.
- \$450,000 to offset the loss of State-Funded Market Value Homestead Credit (MVHC) aid.
- \$400,000 to restore vehicle replacement funding that had been eliminated in 2009.

This left approximately \$193,000 in new monies for day-to-day operations; much of which went to pay for new contractual obligations and an additional contribution to the Fire Relief Association. The City also restored approximately \$125,000 in program costs that were temporarily suspended (through position vacancies) in 2009 when the City lost MVHC. Employee COLA for this year was 1% for the Maintenance and Patrol Group, 2.95% for the Sgt.'s Group, and 0% for the non-union groups.

2011

The 2011 tax levy increased by \$420,640, or 2.9% over the previous year. This same year, the City redirected \$490,000 that had been used to pay for street improvement bonds to operations. These monies were used primarily as follows:

- \$265,000 for Nuisance Code Enforcement (previously paid with building permit revenues)
- \$65,000 for new contractual obligations such as legal, police and fire dispatch, auditing, etc.
- \$25,000 for additional MVHC loss.
- \$200,000 to offset declining interest earnings and other non-tax revenues.
- \$20,000 for added pathway and boulevard maintenance
- \$300,000 for inflationary impacts including personnel costs. Employee COLA was 0% for the Maintenance Group, 0.65% for Police Sergeants, and 1% for all other employee groups.

2012

The 2012 tax levy increased by \$259,250, or 1.8% over the previous year. All of the increase was dedicated towards the City's capital replacement funds.

Because the City was experiencing general inflationary cost increases in most programs, it did require a \$480,000 reduction in the operating budgets. Employee COLA for this year was 1% - 2.75% depending on the employee group.

2013

The 2013 tax levy increased by \$2,307,532, or 15.4% over the previous year. The increase was attributable to the following items:

2013 Levy-Supported Spending Additions	
General Vehicles & Equipment Replacements	\$ 85,000
Information Technology Equipment Replacements	75,000
Establish a New Streetlight Replacement Program	25,000
New Debt Service: Fire Station	835,000
New Debt Service: Park Renewal Program	815,000
<u>Net General Inflationary Costs (Includes 1.00-2.00% COLA) **</u>	<u>472,532</u>
	\$ 2,307,532
<i>** Net of changes in non-property tax revenues</i>	

2014

The 2014 tax levy increased by \$733,895, or 4.2% over the previous year. The increase was attributable to the following items:

2014 Levy-Supported Spending Additions	
Increased Debt for the Park Renewal Program	\$ 560,000
New Position: Park Maintenance Operator	60,000
<u>Net General Inflationary Costs (includes 2.00% COLA) **</u>	<u>113,895</u>
	\$ 733,895
<i>** Net of changes in non-property tax revenues</i>	

2015

The 2015 tax levy increased by \$273,181, or 1.5% over the previous year. The increase was attributable to the following items:

2015 Levy-Supported Spending Additions	
Pavement Management Program	\$ 160,000
General Facility Replacement Program	75,000
Less Reduction for Vehicles & Equipment	(20,000)
Less Reduction for Expiring Street Debt Service	(220,000)
New Position: Six Firefighters (net of reduced paid-on-call wages)	69,000
<u>Net General Inflationary Costs (includes 2.00% COLA) **</u>	<u>209,181</u>
	\$ 273,181
<i>** Net of changes in non-property tax revenues</i>	

2016

The 2016 tax levy increased by \$667,818, or 3.7% over the previous year. The increase was attributable to the following items:

2016 Levy-Supported Spending Additions	
Pavement Management Program	\$ 150,000
Park Improvement Program	160,000
General Facility Replacement Program	63,000
Pathway & Parking Lot Maintenance	25,000
Park Facilities Maintenance	113,000
Less Reduction for Vehicles & Equipment	(38,000)
Less Reduction for Street Debt Service	(150,000)
Net General Inflationary Costs (includes 2.00% COLA) **	344,818
	<u>\$ 667,818</u>
<i>** Net of changes in non-property tax revenues</i>	

The costs noted above total \$667,818. However, the City relied on the use of \$375,500 in cash reserves to fund additional costs.

2017

The 2017 tax levy increased by \$568,340, or 3.0% over the previous year. The increase was attributable to the following items:

2017 Levy-Supported Spending Additions	
Pavement Management Program	\$ 160,000
General Facility Replacement Program	27,000
Pathway & Parking Lot Maintenance	65,000
Less Reduction for Vehicles & Equipment	(27,000)
New Position: 0.50 FTE Administrative/HR Support	30,000
New Position: Three Firefighters (net)	11,000
New Position: 0.50 FTE for Police Admin Support	30,000
Net General Inflationary Costs (includes 2.00-2.75% COLA) **	272,340
	<u>\$ 568,340</u>
<i>** Net of changes in non-property tax revenues</i>	

The costs noted above total \$568,340. However, the City relied on the use of \$781,610 in cash reserves to fund additional costs.

2018

The 2018 tax levy increased by \$1,167,445, or 6.0% over the previous year. The increase was attributable to the following items:

2018 Levy-Supported Spending Additions	
Pavement Management Program	\$ 160,000
Park Improvement Program	210,000
General Facility Replacement Program: GC Clubhouse	14,000
General Facility Replacement Program: Other	195,000
Police Cadet Position	35,140
Three Firefighter Positions (net)	122,515
General Inflationary Costs (includes 2.25-2.75% COLA)	330,790
Reduce General Fund's Reliance on Use of Reserves	100,000
	\$ 1,167,445

The costs noted above total \$1,167,445. However, the City relied on the use of \$681,610 in cash reserves to fund additional costs.

City of Roseville

General Discussion on 2019 City Council Budget & Tax Levy Goals

Three Key Areas of the Discussion

1. Desire for changes in programs or services levels (i.e. are the condition of city streets or police & fire response times acceptable?)
2. The need to establish new programs or initiatives (i.e. are there any unmet needs that should be addressed?)
3. The acceptable level of property tax and fee impacts on homeowners (i.e. given the programs and services we aspire to, is the associated burden on homeowners acceptable?)

2017 Year-End Cash Reserve Levels

	12/31/2017	Less	Less	12/31/2017	12/31/2017	12/31/2017
	Cash	From	Reserved	Available	Reserve	Amount
<u>Operating Funds</u>	<u>Reserves</u>	<u>Donations</u>	<u>Capital</u>	<u>Reserves</u>	<u>Level</u>	<u>Target %</u>
General (unrestricted portion)	\$ 5,803,701	\$ (44,100)	\$ -	\$ 5,759,601	38%	\$ 427,405
Parks & Recreation	1,945,172	(306,726)	-	1,638,446	34%	443,190
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	Target	Target
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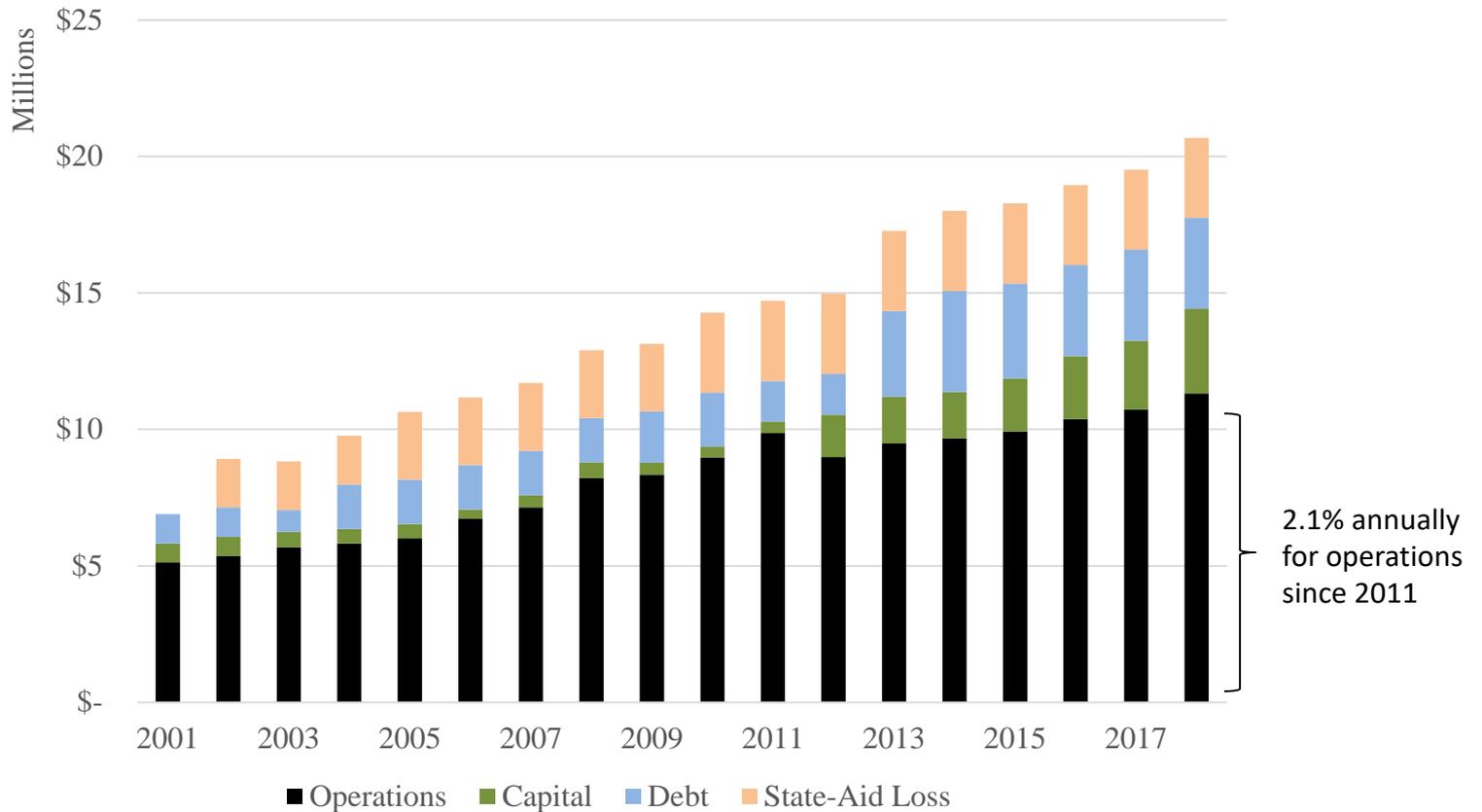
\$681,610
deficit
spending for
2018 General
Fund Budget

2002-2018 Tax Levy History

- Loss of \$3 million in State-Aids *annually* since 2001
- Loss of \$1 million in interest earnings *annually* since 2007
- Capital investment cycle since mid-2000's
 - a) \$1.9 million in 2011 . . . \$6.4 million today

2002-2018 Tax Levy History

Tax Levy by Type



2002-2018 Changes in Property Tax Levy

<u>Year</u>	<u>Loss in State-Aid</u>	<u>Capital Funding</u>	<u>Debt Service</u>	<u>General Operations</u>	<u>Total \$ Change</u>	<u>Total Levy</u>	<u>Total % Change</u>
2002	\$ 1,781,772	\$ -	\$ -	\$ 243,613	\$2,025,385	\$8,922,894	29.4%
2003	-	-	(278,821)	183,821	(95,000)	8,827,884	-1.1%
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2018	-	579,000	-	588,445	1,167,445	20,680,505	6.0%

2019 Budget Organizational Priorities

- Complete GARE training for city staff
- Explore & Develop Public/Private Opportunities/Partnerships
- Ensure organizational consistency of procedures & policies
- Continue to focus community outreach efforts especially to under-represented groups

Enhance Service Delivery



- Utilize best practice for staff recruitment, retention, and on-boarding
- Meet organizational staffing needs
 - Short/Medium/Long term Department needs
 - City-wide organizational needs (Succession Planning, Training)
- Undertake City-wide Compensation and Benefit Study

Prioritize Human Capital



- Ensure sustainable funding for:
 - Public infrastructure investments
 - Technology (software and hardware)
 - Natural Resources
 - Community facilities
- Create long-term master facility vision and plan for all city operations/functions

Invest in Infrastructure



- Continue community safety planning & prep to ensure safety at city facilities & events
- Develop uniform city-wide background check process
- Continue organization-wide emergency preparedness training
- Create mental health liaison police officer & other initiatives to address calls for service

Ensure Safe & Secure People & Places



- Implement Rice/Larpenteur Gateway Plan
- Ensure programs, services and policies are ready, flexible and in place that encourage revitalization and redevelopment throughout the city

Community Revitalization



2019 Budget Organizational Priorities

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Ensure Safe & Secure People & Places



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Community Revitalization

