



**2020/2021
BIENNIAL BUDGET**

**2020-2029 CAPITAL
IMPROVEMENT PLAN**



2020 Budget & Levy

Fund	2019 Budget	2020 Budget	Change \$	Change %
General Fund	\$41,716,055	\$43,540,803	\$1,824,748	4.37%
Other Funds	\$48,034,546	\$55,549,357	\$7,514,811	15.70%
Total Budget	\$89,750,601	\$99,090,160	\$9,339,559	10.41%

Levy Type	2019 Levy	2020 Levy	Change \$	Change %
Levy Base	\$34,603,116	\$36,326,287	\$1,723,171	4.98%
Special Levies	\$836,870	\$1,754,797	\$917,927	109.69%
HRA Levy	\$590,528	\$602,339	\$11,811	2.00%
Total Levy	\$36,030,514	\$38,683,423	\$2,652,909	7.36%



2020 GENERAL FUND



General Government

Administration, legal, elections

14%

Community Development

Planning, building inspections

6%

Parks and Recreation

Parks, trails, forestry, recreational facilities

16%

Police

Patrol, traffic enforcement, investigations

36%

Fire

Fire response, fire inspections, education

13%

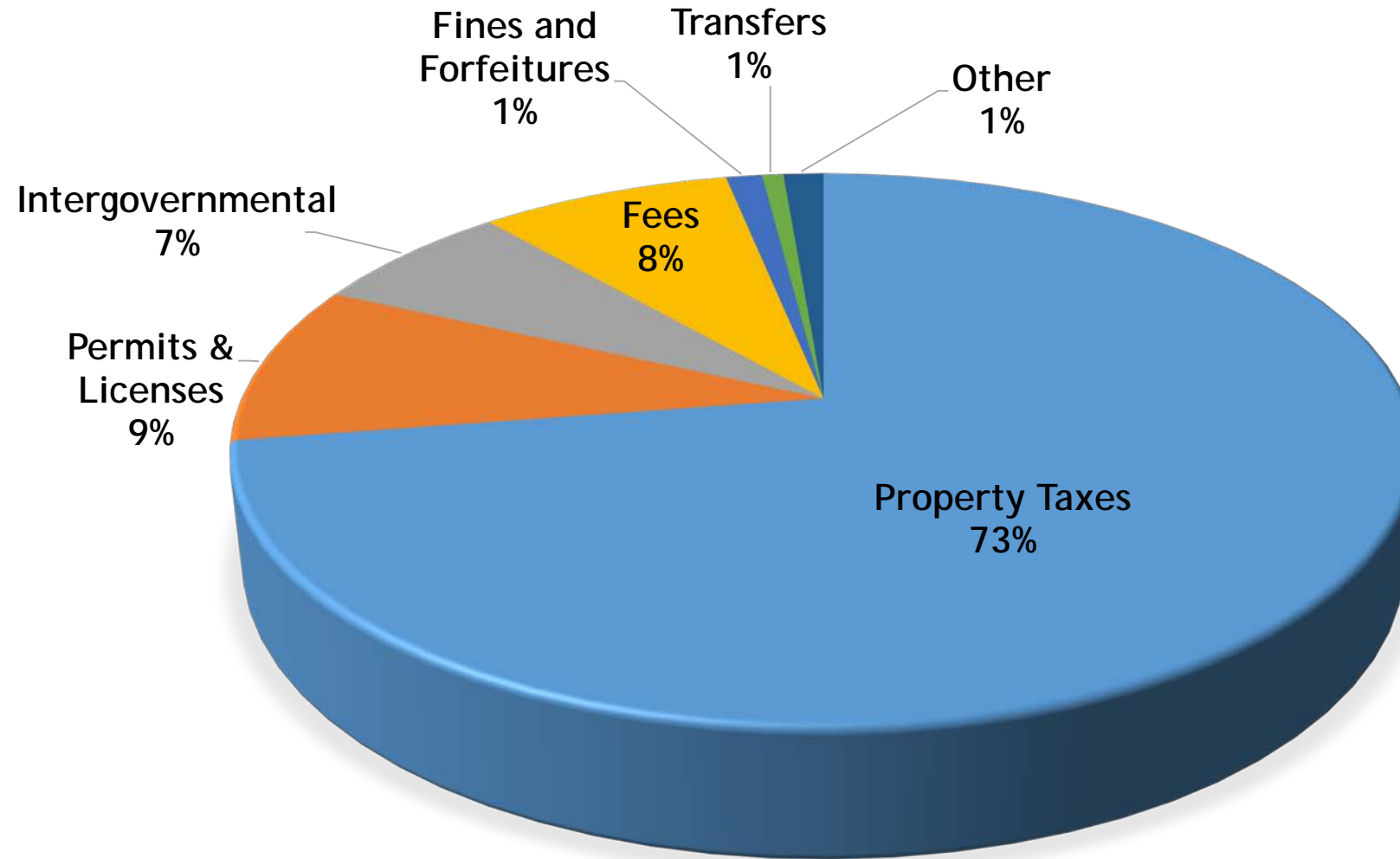
Public Works

Streets, utilities, fleet/facilities maintenance

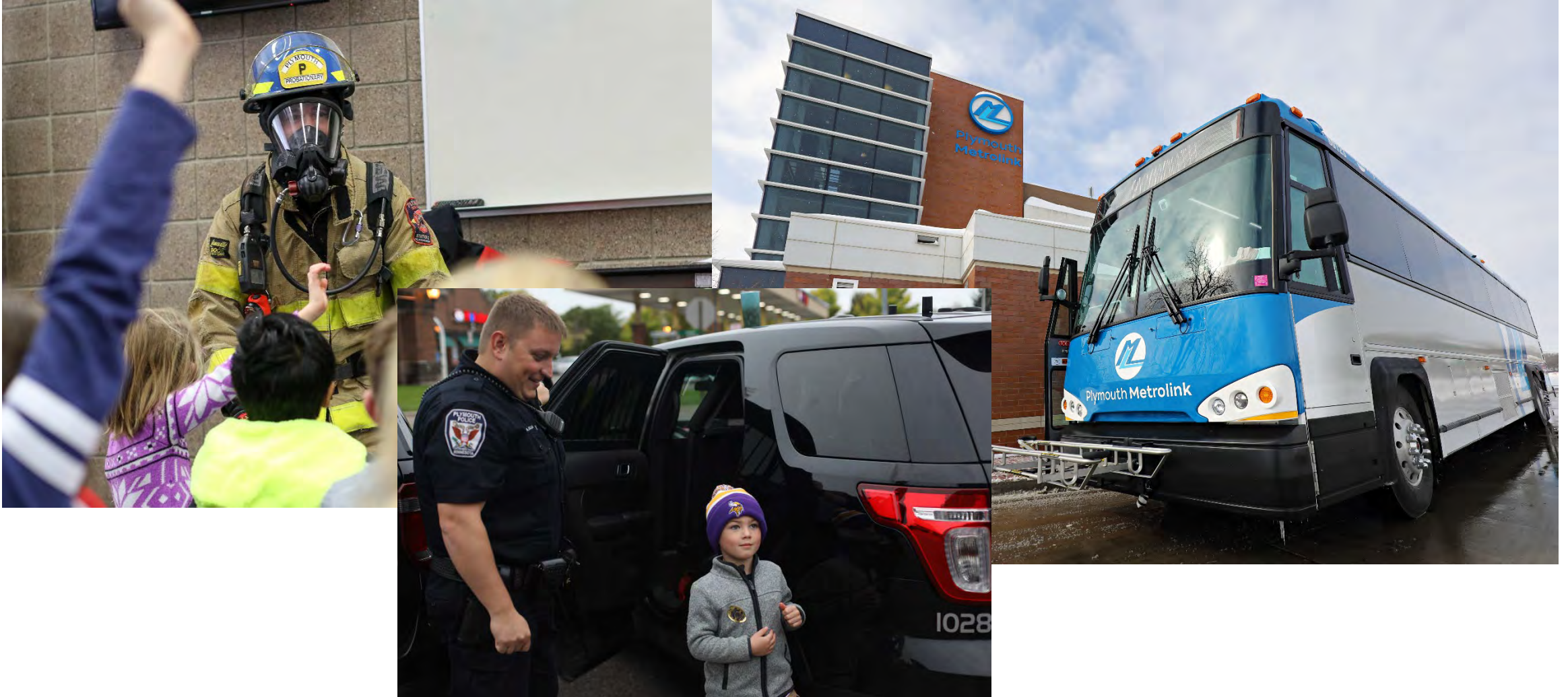
15%

TOTAL 2020 GENERAL FUND BUDGET: \$43,540,803

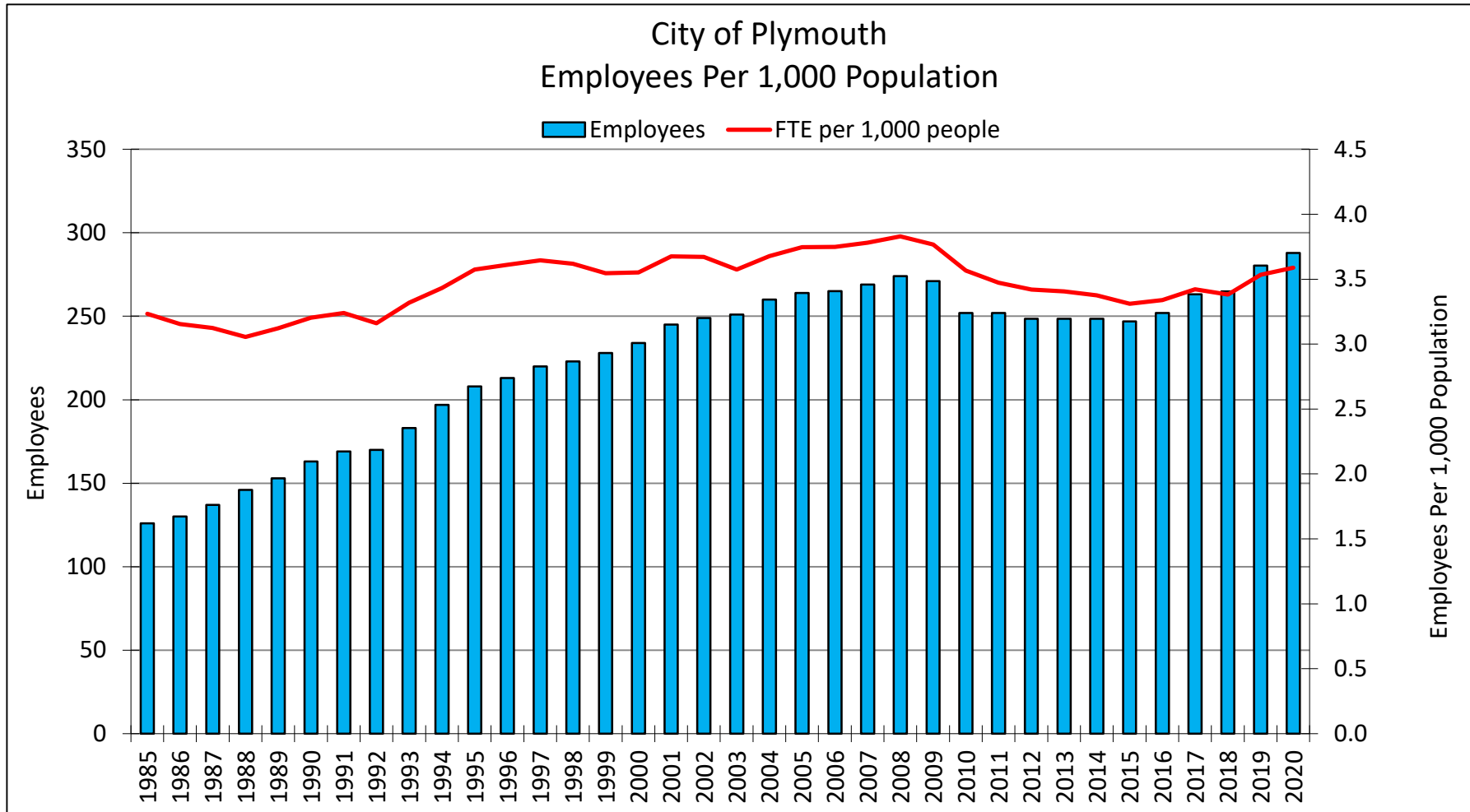
General Fund Revenue



Provide Efficient & Effective Services



Staffing



FTE Budget Summary	2008	2018	2019	2020
Totals	274.0	264.9	280.3	287.9



2020 Budget Outcomes

- Aligns services with growth-related demands
- Maintains focus on capital investment
- Takes a strategic view on operational adjustments

Protecting Plymouth's Strong Financial Position



Planning for the Future

- 10 year Financial Forecast – General Fund
- Long-range studies: Debt, Utilities, Park Replacement, Park Dedication, Street Reconstruction
- Capital Improvement Program



Monitor Economic Challenges



Protect the City's Infrastructure Investment



Capital Improvement Plan

➤ 10 Year forecast

- 2020 - \$92,093,880
- 2021 - \$48,673,116
- 2022 - \$21,601,662
- 2023 - \$19,960,916
- 2024 - \$21,482,250
- 2025 - \$23,619,700
- 2026 - \$22,713,000
- 2027 - \$23,891,500
- 2028 - \$25,975,000
- 2029 - \$23,223,000



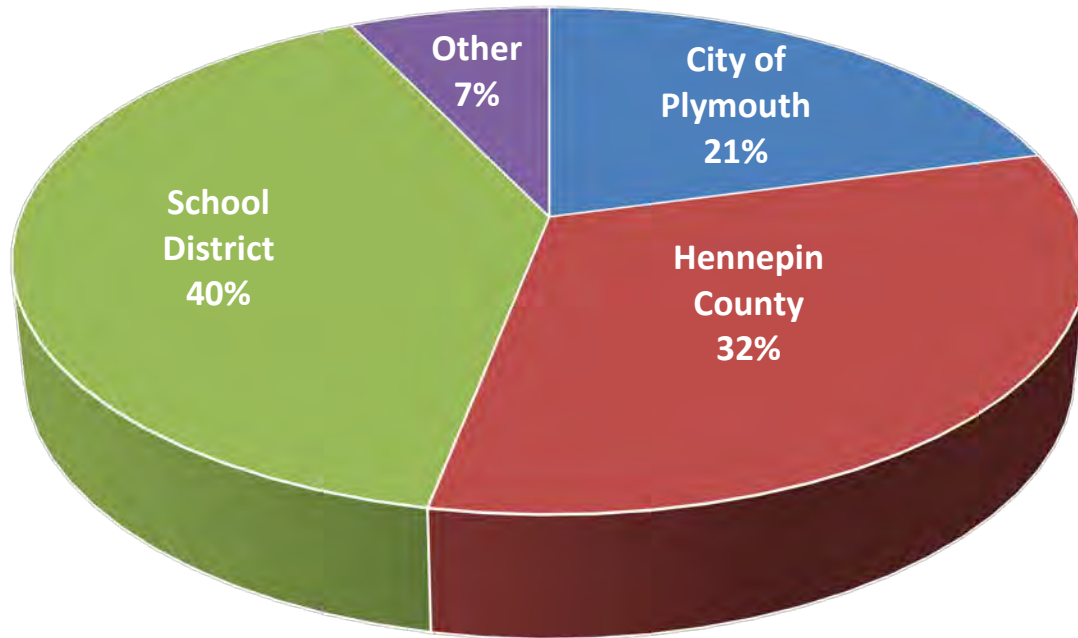
Plymouth Creek Center



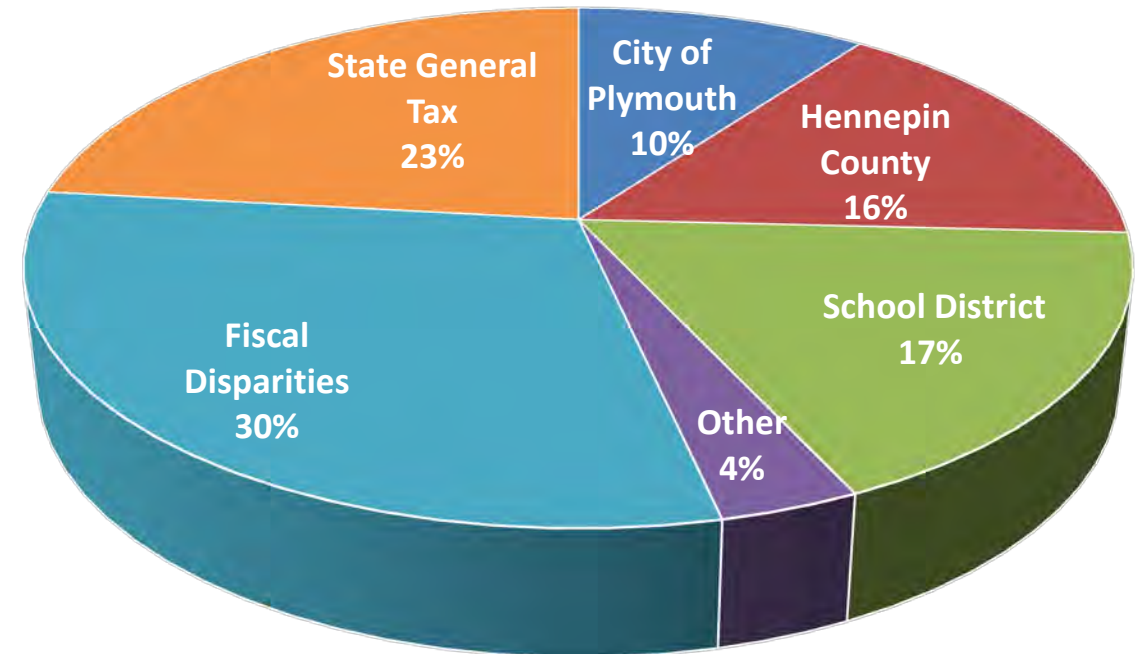
2020 Preliminary Proposed levy			
<i>City</i>	<i>Total Levy % Change</i>	<i>School District</i>	<i>Total Levy % Change</i>
Maple Grove	1.66%	Wayzata Dist 284	9.89%
Eden Prairie	3.50%	Robbinsdale Dist 281	1.15%
Apple Valley	3.91%	Osseo Dist 279	0.57%
St. Louis Park	5.61%	Hopkins Dist 270	10.41%
Edina	5.90%		
Burnsville	6.00%	Hennepin County	4.66%
Bloomington	6.00%		
Woodbury	6.10%		
Brooklyn Park	6.20%		
Plymouth	7.50%	* Reduced to 7.36%	
Lakeville	7.67%		
Minnetonka	7.70%		
Eagan	7.90%		
Average*	5.82%		



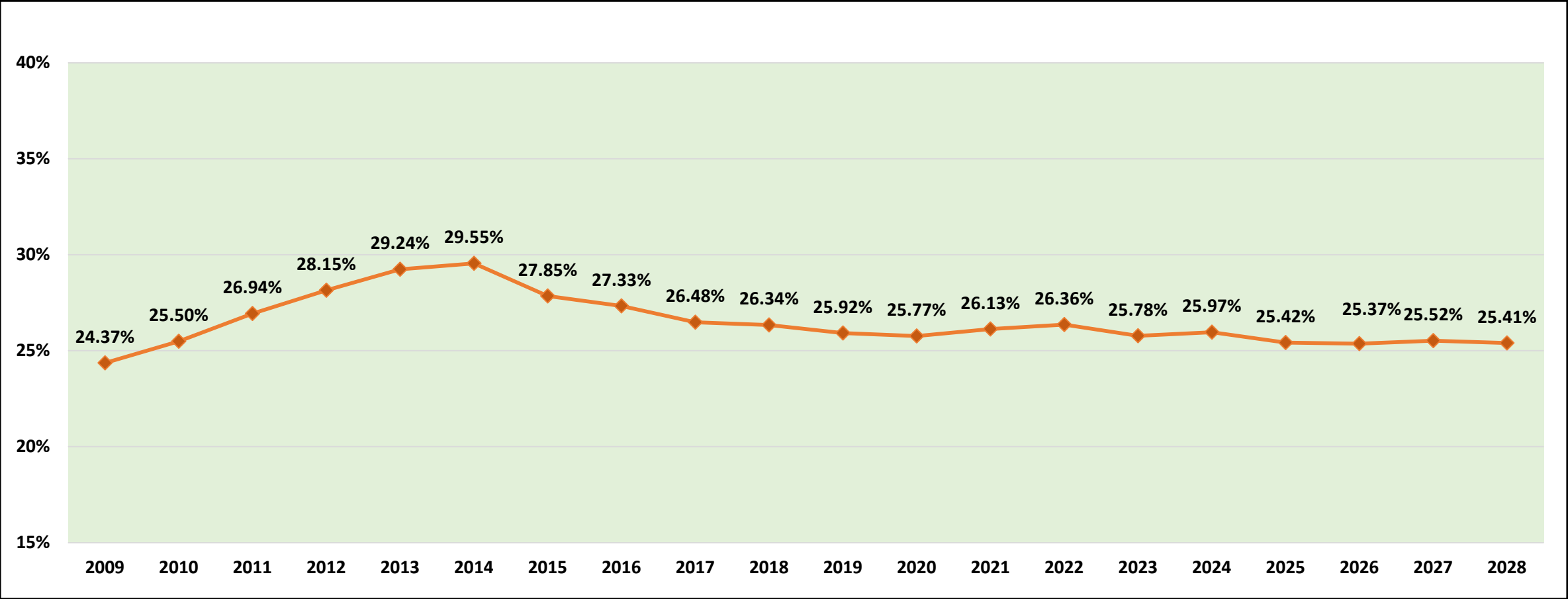
**Property Tax Dollar - 2020 Preliminary
Residential Homesteaded Property**



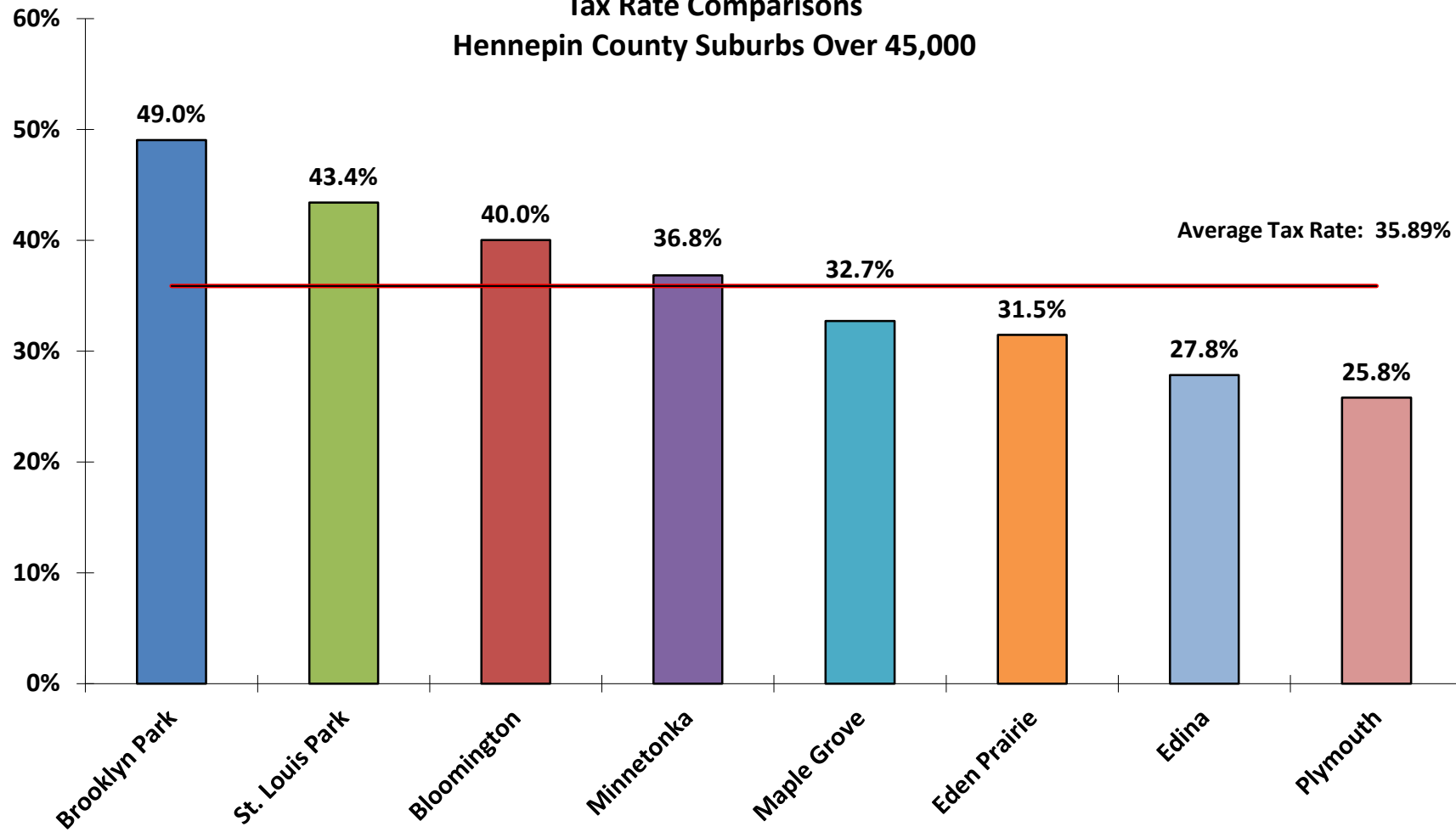
**Property Tax Dollar - 2020 Preliminary
Commercial-Industrial Property**



Plymouth Tax Rate



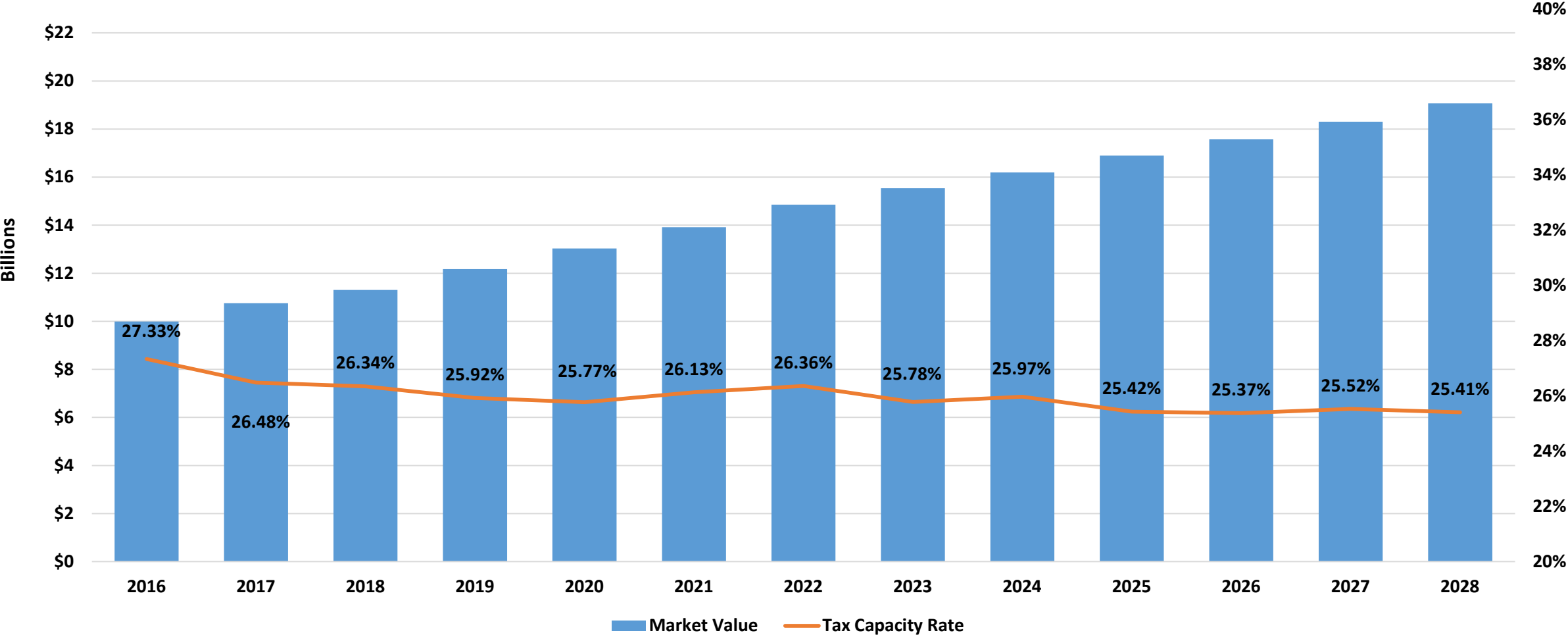
Tax Rate Comparisons Hennepin County Suburbs Over 45,000



Source: Hennepin County

Average Tax Rate = 35.89%

Projected Market Value and Tax Rate Over 10 Years



Rate Studies

- **Ensure revenues cover expenditures**
- **Provide adequate cash flow**
- **Allocate costs consistently to users of the system**
- **Promote conservation**

Utility Rate Increases

Percentage Increase

➤ Water	3.5%
➤ Sanitary Sewer	5.5%
➤ Water Resources	7.0%

Flat Increase

➤ Solid Waste	\$.35
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Utility Trunk Expansion Fund

Supported by new development to fund expansion of the water and sewer systems

2% Increase

- Water Area Charges
- Sewer Area Charges
- Water Connection Residential Equivalent Connection Charge
- Sewer Connection Residential Equivalent Connection Charge



Franchise Fees

Franchise Fee Agreements	Current	5% Increase
Wright-Hennepin		
Residential	\$2.18	\$2.29
Small C&I - Non-Demand	\$3.28	\$3.44
Small C&I - Demand	\$10.93	\$11.48
Large C&I	\$43.71	\$45.90
Xcel Energy		
Residential	\$2.18	\$2.29
Small C&I - Non-Demand	\$3.28	\$3.44
Small C&I - Demand	\$10.93	\$11.48
Large C&I	\$43.71	\$45.90
Centerpoint Energy		
Residential	\$2.18	\$2.29
Firm A	\$3.28	\$3.44
Firm B	\$10.93	\$11.48
Firm C	\$43.71	\$45.90
Small Volume, Dual Fuel A	\$43.71	\$45.90
Small Volume, Dual Fuel B	\$43.71	\$45.90
Large Volume Dual Fuel	\$43.71	\$45.90



Rate Impacts

Utility Increase on average residential customer:

	Monthly	Annual
➤ Water - 3.5%	\$.46	\$5.52
➤ Sanitary Sewer – 5.5%	\$1.32	\$15.84
➤ Water Resources - 7.0%	\$.48	\$5.76
➤ Solid Waste – flat increase	<u>\$.35</u>	<u>\$4.20</u>
	\$2.61	\$31.32

Franchise Fees:	\$.22	\$2.64
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2020 Property Tax Levy on \$350,000 home:	<u>\$1.92</u>	<u>\$23.04</u>
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Total Increase:	\$4.75	\$57.00
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- Take Public Comment
- Adopt:
 - Budgets
 - Levies
 - CIP
 - Utility and Franchise Rates