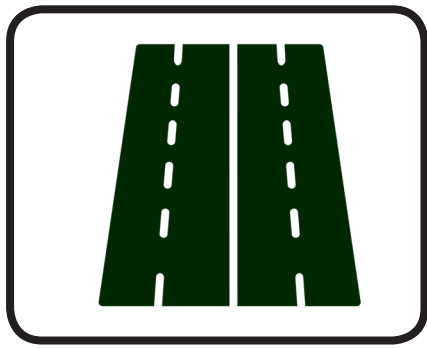
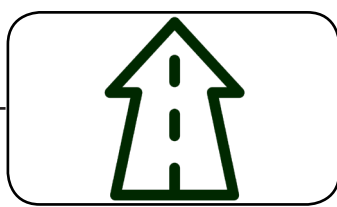


# 2020 CITY BUDGET OPERATIONS/ROADS



**ROADS**  
**\$319,123**

3.11% PROPOSED  
INCREASE



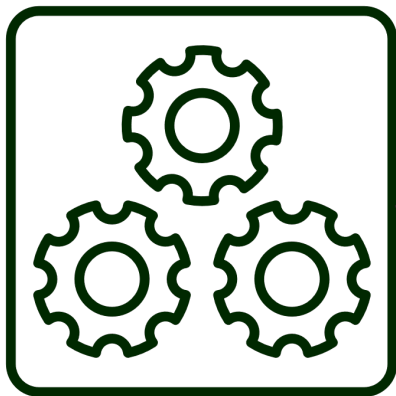
**\$4 Million Street Bond**  
*Funding will be used to perform maintenance on city streets*

- Currently over 55 % of city streets are rated 6 or less on a scale of 1-10 with 10 being the best
- For ever \$1 spent on maintenance, \$7 are saved in road repairs



- Funds will increase road miles maintained from 4.88 miles to 12.57 over the next 3 years
- Estimated impact - \$18.00 annually\*

\*Estimated Annual cost to a \$250,000 home in Forest Lake



**OPERATIONS**

**\$10.82 MILLION**

5.48% PROPOSED  
INCREASE



**POLICE CAPTAIN**  
**\$32,000 IMPACT**

- Completes staffing recommendations made in the 2018 study.
- Change equivalent to adding four additional police officers.
- July 2020 implementation.
- With reorganization and overtime saving impact is only \$32,000 the first year.



**CODE ENFORCEMENT**  
**\$40,000 IMPACT**

- Begins to address one of the biggest citizens complaints.
- July 2020 implementation.



**PARKS/COMMUNICATION**  
**\$40,000 IMPACT**

- Identified in strategic planning sessions.
- Goal to improve communication needs of the City.
- Assist in the Recreation programming and operations.
- A creative way to address two identified needs of the City while keeping staff count down.

## PROPERTY TAX IMPACTS



Home Value	Actual 2019 39.58%	Proposed 2020 41.332%	\$ Change	% Change
\$250,000	\$989.49	\$1,033.29	\$43.80	4.4%
\$300,000	\$1,187.39	\$1,239.95	\$52.56	4.4%
\$400,000	\$1,583.19	\$1,653.37	\$70.08	4.4%
\$500,000	\$1,978.98	\$2,066.58	\$87.60	4.4%



**Forest Lake**  
AS GOOD AS IT SOUNDS