

November 22, 2010

TO: Mayor Ardell Brede
City Council Members

FROM: Sales Tax Re-Authorization Advisory Committee

RE: Project Ranking Final Report

By action of the City Council on July 19, 2010, the *2011 Sales Tax Re-Authorization Advisory Committee* was created. The charge to the committee was "to review and rank municipal department and 'partnership' capital projects for potential future sales tax funding." To assist with this ranking, a "Project Rating Criteria" document, also used in 1998, was incorporated into the work of the committee. Besides outlining a five-point scale, this document also referenced the committee arriving at a "collective opinion of the Advisory Committee members based on the information which has been provided." This final report reflects the charge given to us by the Council as well as the results of that "collective opinion."

Including the first meeting on August 23rd and continuing to the final meeting on November 22nd, the Committee met every week for fourteen consecutive weeks. These meetings totaled approximately twenty-five hours of listening to proposals as well as discussions amongst committee members and several hours outside the meetings reading material. Committee members were:

Bari Amadio	Larry Segar
John Benike	Tom Siems
Lisa Clarke	Don Sudor
Chris Flood	Rod Toomey
D. Mike Miller	John Wade
Myron Salz	Jerry Williams

Invaluable assistance was also provided by city staff: Gary Neumann, Terry Spaeth and Lisa Mullenbach

The Committee reviewed 53 separate projects totaling \$422 million. Each of those projects is listed on the attached ranking sheet, along with the cumulative points for each, the average ranking score, how the votes were distributed, and recommended funding amounts. In discussions leading up to the ranking, there were several Public Works projects that were felt to be critical for expected city growth during the next fifteen years. However, most of those are not at the top of the ranking list because it was felt that these projects are often funded by other means, such as property tax and sewer use fees. We believe though that all the information on the sheet will be helpful to the Mayor and Council in their deliberations, including not only the ranking but also whether the committee felt full or partial funding was warranted.

Throughout this process, the Committee was also reminded that in its action of July 19, the Council also indicated that "the focus will be on ranking the projects, with less regard for the specific amount of funding to be allocated, for advisory purposes of the Mayor and Council." We certainly attempted to do that and were mindful that if the Mayor and Council determined that adjustments in requested funding amounts were necessary, that is clearly within their purview.

At various times, the Committee also discussed "categories" of projects, realizing that in the past this has been a method used in presentations to the Legislature. Thus, to give the Mayor and Council a perspective on the categories that the top-ranked projects would be included in, the following information is provided.

If approximately \$120 million becomes the targeted amount, the following highly ranked projects totaling \$126,500,000 could be included in the indicated categories:

ECONOMIC DEVELOPMENT

- Downtown Master Plan Improvements (#1)
- Destination Medical Community (#2)
- Economic Development Fund (#7)

HIGHER EDUCATION

- University of Minnesota Core Academic and Complementary Facilities (#5)

PUBLIC SAFETY

- Construct 911 Center, Fire Station and Police Precinct Building (#4)

TRANSPORTATION

- Construct 65th Street Interchange (#6)

REGIONAL RECREATION AND SENIOR FACILITIES

- Rehabilitate Regional Recreation Center and Add a Senior Citizen Facility (#3)

If approximately \$150 million were to become the targeted amount, the following additionally ranked projects could be included in the indicated categories to total \$153,000,000:

HIGHER EDUCATION

- Construction of Career & Technical Education Center and STEM Village (#8)

TRANSPORTATION

- International Airport Improvements (#9)

COMMUNITY FAMILIES AND YOUTH

- Construction of a Joint Facility at Holmes to Serve Families and Youth (#10)

With this report, the work of the Committee has ended. Commendations should go to all who presented as it was evident that they were serious about investing in the future of this community and bringing value to it. As a committee, we were honored to be asked to serve in this capacity and appreciate the opportunity.

FINAL Sales Tax Committee Cumulative Project Ranking Information

Project Number	Project Description	\$ Sales Tax Requested	Project Cumulative Points	Project Average Points	Project Point Ranking by votes	Project Funding Recommended Amount (%)																							
1	Downtown Master Plan Improvements including roadway improvements, streetscape improvements, pedestrian, bicycle and public transit improvements	\$10,000,000	54.5	4.542	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>6</td><td>6</td><td></td><td></td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	6	6					<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>9</td><td>1</td><td>1</td><td>1</td><td></td> </tr> </table>	100%	75%	50%	25%	0%	9	1	1	1		
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100%	75%	50%	25%	0%																									
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2	Initiatives to ensure Rochester is the premier medical destination in the U.S.	\$35,000,000	53.5	4.458	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>7</td><td>3</td><td>2</td><td></td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	7	3	2				<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>7</td><td>3</td><td>2</td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	7	3	2			
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3	Rehab Regional Rec. Center. Add a Senior Facility	\$33,000,000	52	4.333	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>4</td><td>7</td><td>1</td><td></td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	4	7	1				<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>7</td><td>4</td><td>1</td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	7	4	1			
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4	Construct new 911 Center, Fire Station and Police Precinct building	\$ 8,500,000	52	4.333	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>6</td><td>4</td><td>2</td><td></td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	6	4	2				<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>8</td><td>2</td><td>2</td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	8	2	2			
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5	UMR-Core Academic & Complementary Facilities	\$20,000,000	51.5	4.292	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>5</td><td>5</td><td>2</td><td></td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	5	5	2				<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>5</td><td>4</td><td>3</td><td></td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	5	4	3			
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6	Construct 65th St. Interchange	\$10,000,000	51	4.250	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>6</td><td>5</td><td></td><td></td><td>1</td><td></td> </tr> </table>	5	4	3	2	1	0	6	5			1		<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>9</td><td>2</td><td>1</td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	9	2	1			
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100%	75%	50%	25%	0%																									
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7	Establishment of City Economic Development Fund	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>\$126,500,000</td> </tr> </table> \$10,000,000	\$126,500,000	51	4.250	<table border="1" style="width: 100%; text-align: center;"> <tr> <td>5</td><td>4</td><td>3</td><td>2</td><td>1</td><td>0</td> </tr> <tr> <td>5</td><td>6</td><td></td><td>1</td><td></td><td></td> </tr> </table>	5	4	3	2	1	0	5	6		1			<table border="1" style="width: 100%; text-align: center;"> <tr> <td>100%</td><td>75%</td><td>50%</td><td>25%</td><td>0%</td> </tr> <tr> <td>9</td><td>1</td><td>2</td><td></td><td></td> </tr> </table>	100%	75%	50%	25%	0%	9	1	2		
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FINAL Sales Tax Committee Cumulative Project Ranking Information

8	Construction of Career & Technical Education Center & Science, Technology, Engineering & Mathematics Village	\$ 8,000,000	50.5	4.208	5 4 3 2 1 0 5 4 3	100% 5 75% 4 50% 3 25% 0%
9	Replacement of existing 50 year old airport terminal building at Rochester Int'l. Airport	\$15,000,000	50	4.167	5 4 3 2 1 0 6 3 2 1	100% 6 75% 2 50% 4 25% 0%
10	Construction of joint facility at Holmes School to serve families & youth	\$153,000,000 \$ 3,500,000	49.5	4.125	5 4 3 2 1 0 3 7 2	100% 9 75% 1 50% 2 25% 0%
11	Transit Operations Center & Bus Garage Local Share	\$ 3,000,000	47	3.917	5 4 3 2 1 0 4 4 3 1	100% 9 75% 1 50% 1 25% 0%
12	Lake Zumbro Restoration Project	\$ 3,000,000	46.5	3.875	5 4 3 2 1 0 4 5 1 1 1	100% 6 75% 2 50% 4 25% 0%
13	Construct or renovate an existing building into a fully functional Children's Museum	\$ 2,000,000	44	3.667	5 4 3 2 1 0 4 4 2 1 1	100% 6 75% 2 50% 3 25% 0%
14	Revitalization of Graham Park-(infrastructure, beautification & reorganization phases)	\$16,300,000	44	3.667	5 4 3 2 1 0 2 6 2 2	100% 1 75% 50% 5 25% 5 0% 1
15	55th Street Interchange Improvements Phase I - E. Frtg. Rd Improvements	\$184,800,000 \$ 7,500,000	40	3.333	5 4 3 2 1 0 3 3 4 1 1	100% 6 75% 3 50% 1 25% 1 0% 2

FINAL Sales Tax Committee Cumulative Project Ranking Information

16	Downtown / UMR 1st Ave. SW sewer relief line	\$ 3,000,000	40	3.333	5 4 3 2 1 0 6 1 2 3	100% 75% 50% 25% 0% 7 1 1 3
17	Rochester Regional Stadium Phase III	\$ 6,000,000	39	3.250	5 4 3 2 1 0 2 4 3 1 2	100% 75% 50% 25% 0% 4 4 3 1
18	TH 63 / CR 16 Airport Interchange Improvements	\$203,800,000 \$10,000,000	37	3.083	5 4 3 2 1 0 1 4 4 1 2	100% 75% 50% 25% 0% 8 2 1 1
19	Midwest Lacrosse Complex	\$ 3,500,000	37	3.083	5 4 3 2 1 0 4 2 2 1 1 2	100% 75% 50% 25% 0% 7 2 1 2
20	2nd St. SW Reconstruction	\$ 8,000,000	35	2.917	5 4 3 2 1 0 6 3 1 2	100% 75% 50% 25% 0% 7 2 1 2
21	Downtown / Soldiers Field Park area sanitary sewer capacity upgrade	\$10,000,000	35	2.917	5 4 3 2 1 0 3 3 2 1 3	100% 75% 50% 25% 0% 6 2 1 3
22	SE Minnesota soccer complex	\$ 4,500,000	35	2.917	5 4 3 2 1 0 2 2 5 1 2	100% 75% 50% 25% 0% 5 1 3 3
23	Kutzky Neighborhood sanitary sewer capacity upgrade	\$ 2,000,000	34	2.833	5 4 3 2 1 0 5 2 1 1 3	100% 75% 50% 25% 0% 6 1 1 4
24	Roch. Public Library Proposed 30K sq. ft. expansion and existing floor space remodel	\$18,200,000	32.5	2.708	5 4 3 2 1 0 5 2 2 2 1	100% 75% 50% 25% 0% 5 1 3 3

FINAL Sales Tax Committee Cumulative Project Ranking Information

25	Downtown Parking Structure Improvements	\$13,000,000	31	2.583	5 4 3 2 1 0 2 3 2 3 2	100% 75% 50% 25% 0% 6 1 1 4
26	Renovation of neighborhood center in NW Rochester in former Gage East school building	\$ 1,500,000	30	2.500	5 4 3 2 1 0 3 4 2 2 1	100% 75% 50% 25% 0% 4 2 3 3
27	Regional fastpitch softball complex	\$ 1,000,000	30	2.500	5 4 3 2 1 0 1 2 4 2 1 2	100% 75% 50% 25% 0% 6 1 2 3
28	Construction of a Center for Arts & Culture facility	\$22,000,000	30	2.500	5 4 3 2 1 0 2 1 4 1 2 2	100% 75% 50% 25% 0% 5 1 1 1 4
29	Build multi-use urban market facility for year round use (design and construction phase)	\$ 400,000	27	2.250	5 4 3 2 1 0 3 3 1 4 1	100% 75% 50% 25% 0% 4 1 1 3 3
30	Regional youth baseball complex	\$ 3,000,000	27	2.250	5 4 3 2 1 0 3 2 4 1 2	100% 75% 50% 25% 0% 7 1 1 3
31	Stream Bank Stabilization Analysis & Implementation	\$ 2,500,000	26	2.167	5 4 3 2 1 0 1 1 4 2 1 3	100% 75% 50% 25% 0% 6 1 1 5

FINAL Sales Tax Committee Cumulative Project Ranking Information

32	Valleyhigh Drive NW Ped. Bridge	\$ 1,500,000	25.5	2.125	5 4 3 2 1 0	75% 50% 25% 0%	1 4
33	Cascade Lake Regional Park development	\$ 8,000,000	25	2.083	5 4 3 2 1 0	75% 50% 25% 0%	1 2 4
34	55th Street Interchange Improvements Phase 2 Interchange Improvements	\$ 5,000,000	24	2.000	5 4 3 2 1 0	75% 50% 25% 0%	2 3 1 3
35	Rosie Belle Construction of 800 seat performing arts theatre	\$13,000,000	23.5	1.958	5 4 3 2 1 0	75% 50% 25% 0%	2 3 1 3
36	Infiltration Site Analysis	\$ 2,500,000	23	1.917	5 4 3 2 1 0	75% 50% 25% 0%	1 2 3 2 3
37	Development of 40 acre regional athletic complex on Kepp property	\$ 2,600,000	22.5	1.875	5 4 3 2 1 0	75% 50% 25% 0%	2 3 1 1 5
38	Fixed Mobility Corridor / Street Car Planning and Engineering	\$ 5,000,000	22	1.833	5 4 3 2 1 0	75% 50% 25% 0%	4 2 2 4
39	TH 14 / 63 Intersection Modifications	\$ 5,000,000	21.5	1.792	5 4 3 2 1 0	75% 50% 25% 0%	1 1 1 4 1 4

FINAL Sales Tax Committee Cumulative Project Ranking Information

40	NW Territory Trunkline sanitary sewer	\$10,000,000	21	1.750	5 1	4 3	3 3	2 1	2 3	1 5	0	100% 5	75% 1	50% 1	25% 1	0% 6
41	NW Multi-Modal Transportation Corridor	\$ 1,300,000	18	1.500	5 1	4 3	3 3	2 2	2 2	1 4	0	100% 6	75% 1	50% 1	25% 1	0% 5
42	Decorah Edge Acquisition & Mgmt.	\$ 2,000,000	18	1.500	5 1	4 3	3 3	2 3	2 3	1 3	0	100% 5	75% 1	50% 1	25% 1	0% 6
43	60th Ave. NW Corridor Preservation	\$ 5,000,000	17	1.417	5 1	4 3	3 2	2 1	1 5	0	100% 6	75% 1	50% 1	25% 1	0% 6	
44	Fixed Mobility Corridor / Street Car Phase 1 Construction	\$25,000,000	17	1.417	5 1	4 3	3 3	2 2	2 4	1 4	0	100% 4	75% 1	50% 1	25% 1	0% 6
45	SE Multi-Modal Transportation Corridor	\$ 5,500,000	17	1.417	5 1	4 3	3 3	2 2	2 4	1 4	0	100% 4	75% 1	50% 1	25% 1	0% 7
46	Fixed Mobility Corridor / Street Car Phase 2 Construction	\$15,000,000	16	1.333	5 1	4 3	3 2	2 4	2 2	1 4	0	100% 4	75% 1	50% 1	25% 1	0% 6
47	West Circle Drive Widening	\$ 5,000,000	15	1.250	5 1	4 3	3 1	2 6	2 5	1 0	0	100% 7	75% 1	50% 1	25% 1	0% 5
48	TH 63 South trail from 9th St. SE to 20th St. SE	\$ 1,800,000	15	1.250	5 1	4 3	3 1	2 5	2 2	1 4	0	100% 5	75% 1	50% 1	25% 1	0% 7
49	East Circle Drive Ped. Trail from Viola Rd to TH 14	\$ 1,500,000	15	1.250	5 1	4 3	3 1	2 5	2 2	1 4	0	100% 5	75% 1	50% 1	25% 1	0% 7
50	TH 63 South trail from 28th St. SE to Reservoirs	\$ 2,500,000	15	1.250	5 1	4 3	3 2	2 1	2 0	1 0	0	100% 5	75% 1	50% 1	25% 1	0% 7

