

	Prior Year Actual (17/18)	Current Year Estimate (18/19)	Budget (19/20)	Budget (20/21)	Budget (21/22)	Budget (22/23)	Budget (23/24)
<u>Operating Revenues</u>							
Charges for services							
Rental & financing income							
Other operating revenues							
<u>Nonoperating Revenues</u>							
Investment earnings	\$0	0	0	0	0	0	0
State subsidies/grants							
Federal subsidies/grants							
Municipal subsidies/grants							
Public authority subsidies							
Other nonoperating revenues	\$250,000	771,750					
Total Revenue Sources	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
<u>Operating Expenses</u>							
Salaries and wages							
Other employee benefits							
Professional services contracts							
Supplies and materials							
Depreciation & amortization							
Other operating expenses							
<u>Nonoperating Expenses</u>							
Interest and other financing charges							
Subsidies to other public authorities							
Grants and donations	\$0	\$30,000	\$80,000	\$80,000	\$30,000	\$30,000	\$30,000
Other nonoperating expenses							
Total Expenses	\$0	\$30,000	\$80,000	\$80,000	\$30,000	\$30,000	\$30,000
Income (Loss) Before Contributions	\$250,000	-\$30,000	-\$80,000	-\$80,000	-\$30,000	-\$30,000	-\$30,000
Capital Contributions	\$0	0					
Excess (deficiency) of revenues and capital contributions over expenditures	\$250,000	\$741,750	-\$80,000	-\$80,000	-\$30,000	-\$30,000	-\$30,000

ROCHESTER URBAN RENEWAL AGENCY

PERFORMANCE MEASURES FOR 2019

1. Marketview Heights Urban Renewal District:

Planned - Refine cost estimates for URD implementation activities. Pursue implementation activities including land assembly, and assessment and acquisition of demolition/rehabilitation properties.

2. Midtown Urban Renewal District:

Planned - Identify a use for Parcel #5

Planned- Engage Developer of Parcel #2 to commence construction.

3. Dewey Driving Park Urban Renewal District:

Planned - Completion of conceptual drawings for each commercial property in the target area to provide a visual “before and after” rendering illustrating how the Targeted Commercial Exterior Improvement Grant can improve the store front appearance. Present the conceptual elevations to the targeted business community for input and buy-in for additional façade improvements and continue to market the program.

4. Bull’s Head Urban Renewal Area:

Planned - The subsequent stage (visioning) of the Bull’s Head urban renewal plan is anticipated to be completed and approved in 2019.

5. Cascade Urban Renewal District:

Planned - Four remaining new townhomes to be fully completed with CofOs in 2019.

ROCHESTER URBAN RENEWAL AGENCY

PERFORMANCE MEASURES REPORT FOR 2018

1. Marketview Heights Urban Renewal District:

Planned - Refine cost estimates for URD implementation activities, identify funding sources for all activities, and begin implementation including environmental studies and land assembly (contingent on funding being secured).

Actual - Focused implementation action on identified (by both plan and community) URD sub-area, including N. Union, Lewis, and Scio Streets. Early stage land assembly implementation, including targeted environmental analysis and relocation study. Undertook community outreach and inclusion efforts regarding plan implementation.

2. Midtown Urban Renewal District:

Planned – Continue search for development ideas for Parcel #5.

Actual - Continued efforts to identify future development for Parcel #5.

Planned - Work with Developer to commence construction of planned building at Parcel #2.

Actual – Parcel #2 Developer identified a future tenant and began site plan to accommodate tenant.

3. Dewey Driving Park Urban Renewal District:

Planned - Continue the marketing campaign to aggressively advertise the program in 2018 with the anticipation of reaching more property owners and potential grants being provided.

Actual - A direct mailing was sent to all eligible commercial property owners. Business Development and Street Manager staff conducted street outreach and met directly with eligible business owners to discuss the program. In late 2018 Business Development staff began working with an architect student interning with the City, to develop front elevation concepts to share with businesses in the target area which helps to assist business owners to see the positive difference in a potential exterior grant.

4. Bull's Head Urban Renewal Area:

Planned - The Bull's Head urban renewal plan anticipated to be approved in 2018.

Actual - The first stage of the Bull's Head urban renewal plan was approved in July 2018.

5. Cascade Urban Renewal District:

Planned - Four remaining new townhomes anticipated to be substantially completed in 2018 and fully completed in 2019 as part of the North Plymouth Terrace redevelopment project.

Actual - Four remaining new townhomes were substantially completed in 2018 with final build-out to be completed for CofOs in 2019.