2018 Annual Budget

Adopted by
Burnsville
City Council
December 5, 2017

Burnsville

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City Council

Burnsville City Council

		Term Expires
Mayor	Elizabeth B. Kautz	December 31, 2020
Council Member	Bill Coughlin	December 31, 2018
Council Member	Dan Gustafson	December 31, 2020
Council Member	Dan Kealey	December 31, 2018
Council Member	Cara Schulz	December 31, 2020

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Guide to Using the Budget Document

This document presents the City of Burnsville's approved budget.

1) **Introductory Section**
   Includes basic information on the budget process, the City's organizational structure and the City Council's vision and goals.

2) **Overview**
   This section provides a summary overview of the proposed budget and a budget message from the City Manager. There is a narrative of the highlights of the budget including some comparative charts. Also included is an overall financial summary of total proposed budgeted revenues and expenditures for all budgeted funds.

3) **Budget Summary**
   An overview of the total budgeted revenue and expenditures for all funds. There is a narrative of the highlights of the budget including some comparative charts.

4) **Financial Plans**
   This section includes a five-year finance plan for each of the City's major funds. Each finance plan includes a narrative summary of the financial condition of the fund, including an explanation of major sources and uses of funds. Following the narrative summary is a single page of financial data. The financial data includes actual data for years 2015 and 2016; the 2017 budget and projected year-end estimate; the 2018 budget; and projections for years 2019 through 2022.

5) **Division & Department Budgets**
   This section includes the budget information by fund and by department. Some of the information presented in this section is also included in the finance plans, but at a different level of detail as it includes budget data at the department level. Each section also includes narrative information about the department budgets and the alignment with the Council's ENDS & OUTCOMES. Employee FTE tables are included in this section.

6) **Capital Improvement Program (CIP) & Debt**
   The five year 2018-2022 Capital Improvement Program is included in this section. A debt study report provides a projection of future debt consistent with the CIP projections.

7) **Fees and Charges**
   All approved fees and charges are listed.

8) Financial Policies

This section includes the Governance Policy and the Financial Management Plan. The City of Burnsville has an adopted Financial Management Plan that helps guide the City's annual budget development. In addition to the guidance provided by this Plan, annually the Council also provides very specific direction on the maximum amount of property taxes that the Council will consider. The Council also provided some specific direction concerning fees, especially utility fees.

A glossary and acronym listing can be found at the end of the Financial Management Plan.

9) Supplemental Information

This section includes additional statistical tables and comparison information.

10) TIF Financial Plans (Economic Development Authority)

Five-year financial plans for each of the City's Economic Development Authority's (EDA) TIF Districts. Each finance plan includes a narrative summary of the financial condition of the fund, including an explanation of major sources and uses of funds. Following the narrative summary is a single page of financial data. The financial data includes actual data for the year 2016; the 2017 projected year-end estimate; the 2018 budget; and projections for years 2019 through 2022.

City Council's Governance Model

The City Council has adopted a fundamentally different approach to governing by focusing on policy, instead of getting involved in organizational management. This initiative begins with establishing a broad framework of desired ENDS & OUTCOMES, seeking to ask the questions: What Good, for Which People, at What Cost? Following are the adopted expectations of the Burnsville City Council.

In reviewing the 2018 budget document, strong emphasis has been placed on the City Council's Governance Model. The Council governs by presenting strategic leadership and articulating a collective community vision, rather than focusing on internal operations. As a result, budget information strives to remain at the broadest policy level by concentrating on achieving desired results instead of emphasizing detailed line items and number of employees.

As in previous years, the budget reflects the hard work and dedication of many people. The attention to detail and demonstrated interest in quality services ensures that the recommended budget exists as a realistic target for 2018, striving to fulfill the Council's broadest and highest policy directive:

City of Burnsville Mega END Statement -

People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

Community Themes

Within this framework, the City Council has adopted eight community themes and defined the desired ENDS & OUTCOMES within each theme. The themes are safety, community enrichment, neighborhoods, development, environment, transportation, City services, and financial management.

In the Division and Department Budget section of this budget document, each department's budget narrative includes a section on the budget's alignment with the ENDS & OUTCOMES describing how the City goals are being achieved in each area.

The City Council's ENDS & OUTCOMES document is included in the following pages.

City Council and Management Team

Shared Values Statement

We believe in and are committed to upholding these values.

Our Citizens

We identify the residents and business taxpayers of Burnsville as our citizens. Working together with organizations and institutions, our citizens provide the character, commitment, and authenticity of our community and the resources necessary to define Burnsville's quality of life. In partnership with others who serve our citizens, we will:

- Provide a variety of opportunities for input and feedback from our citizens
- Provide the best possible service to the extent our resources allow

Effective Decision Making

An effective decision-making process is critical to getting the City's work accomplished. We believe that:

- Reaching a decision by consensus is positive
- Consensus can often be reached through working together and having open debate
- Decisions should be based on factual information, community goals, policies, and input from affected parties
- There will be times when compromise or split votes will occur
- Decision-makers have the right to vote according to their conscience and political philosophy

Our Employees

City employees have dedicated themselves to providing professional service to our community. We will create a work environment that:

- Is supportive
- Optimizes employees' abilities to perform their jobs
- Prepares employee to function in a changing workplace

Honesty and Integrity

Honesty and integrity are the cornerstone of our values and are essential for building trust. We will:

- Tell the truth
- Be candid and open
- Listen without becoming defensive or retaliatory
- Relate all salient, pertinent factual information
- Do what we say we will do

Fairness and Justice

Fairness and justice are fundamental to good government. We will seek to:

- Balance the merits of an individual issue against the common good of the total community
- Apply rules and regulations in a manner that assure justice and equal application of the law
- Behave in a way that is ethical both in substance and appearance

Mutual Respect

Mutual respect is essential to building relationships. We will treat each other with mutual respect and recognize that:

- People are continually growing
- People are diverse
- People have different levels of tolerance for change
- Decisions and problem-solving discussions should focus on issues and not on individual personalities
- People need to listen carefully to each other

Achieving Results

We are a results-oriented organization. We will:

- Define a clear direction
- Define the roles of the positions we fill
- Maximize the use of available tools and resources
- Achieve defined goals in a timely manner
- Be held responsible and accountable for our actions

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through February 2017)

SAFETY

END STATEMENT:
People find Burnsville a safe community, participate in Homeland Security, and are willing to prevent fire and crime.

OUTCOMES:
1. People have an overall feeling of safety.
   a. Neighborhood Watch groups are provided improved training, networking and organizational opportunities.
2. Customers and employees feel safe in a shopping environment.
   a. Licensing and regulation of businesses provides safe and healthy environments for residents and visitors that meet community expectations.
3. People feel safe using the parks.
4. People trust in public safety response and service rendered.
   a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout, and travel times).
   b. Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.
   c. Fire and EMS Services are reliably provided to the community.
5. Residents, including youth, are active participants in community safety.
   a. People are proactive in reporting suspicious/unusual activity.
   b. People are aware of and adhere to safe driving practices.
   c. Residents participate in public safety "force multiplier" activities such as Community Emergency Response Team (CERT) training and the Mobile Volunteer Network (MVN).
   d. Public safety works with community partners to proactively address drug-related crimes with an emphasis on heroin and methamphetamine use.
6. Pedestrian safety is preserved and enhanced through engineering, enforcement, and education.

ENVIRONMENT

END STATEMENT:
People find Burnsville is an environmentally sensitive community ensuring preservation and enhancement of its natural resources.

OUTCOMES:
1. Burnsville is an environmentally sensitive community and individuals understand their role in pursuing this result.
2. Development and redevelopment occurs in an environmentally sensitive manner, preserving and restoring natural resources.
3. The City encourages business to employ best practices for sustainability and climate resiliency.
4. People find Burnsville to be an attractive, clean city and are willing to keep it that way.
5. Residents value all bodies of water and green spaces and recognize the importance of preserving them.
6. The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.
7. The City employs feasible sustainable practices that promote development and maintain or enhance economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend.

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through February 2017)

NEIGHBORHOODS

END STATEMENT:
People feel connected to their neighborhoods.

OUTCOMES:
1. People have pride and ownership in their neighborhoods.
   a. The City implements plans and strategies to collaboratively advance the viability of residential neighborhoods.
   b. The City proactively canvasses neighborhoods checking for property maintenance compliance to maintain and/or enhance housing stock and property values.
2. People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.
   a. Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.
3. Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.
4. People feel Burnsville has quality housing by:
   a. Having a diverse mix of housing types throughout the City, including amenity rich multi-family development.
   b. Promoting and encouraging the upgrade, enhancement and maintenance of existing housing stock.
   c. Partnering with organizations to achieve affordable home ownership.
   d. Through rental licensing initiatives including engagement of community and agency partnerships to improve quality of life and enhance health and safety in rental housing.

DEVELOPMENT/REDEVELOPMENT

END STATEMENT:
People find Burnsville a balanced city of residential and business development enhanced by redevelopment.

OUTCOMES:
1. Job creation, retention and an enhanced tax base are assured by growth, redevelopment and sustained viability of commercial and industrial property.
2. Economic development and redevelopment initiatives are implemented, including creating and capturing opportunities, partnering with private property owners and other agencies and engaging the public. Specific initiatives include:
   a. Heart of the City
   b. Minnesota River Quadrant
      i. Public Infrastructure
      ii. Removing impediments to development, including but not limited to poor foundation soils, and providing other development assistance including Tax Increment Financing and other tools
      iii. Fostering appropriate interim uses until the time the landfill and quarry operations are complete
      iv. Periodic reviews of the Kraemer Mining and Material, Inc. (KMM) and Waste Management Inc. Planned Unit Development (PUD) agreements
   c. Monuments at Key City Entrances
   d. Promotion of skilled workforce initiatives.
      i. Encourage post-secondary education for students and training options for residents to ensure a skilled workforce
3. Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.

BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES
(Updated through February 2017)

COMMUNITY ENRICHMENT

END STATEMENT:
Community members are actively engaged and have access to quality parks, facilities, programs and services that meet the changing needs of the community and create positive experiences for all.

OUTCOMES:
1. Burnsville is a preferred community with a great quality of life.
2. City parks and recreational facilities offer a variety of events and activities throughout the year to build community and stimulate economic activity for local businesses.
   a. Residents participate in a wide variety of physical and artistic activities.
   b. A coordinated media plan effectively promotes community-wide involvement in health building activities.
3. Youth find Burnsville a nurturing and supportive community.
   a. Youth are involved in community decisions including active participation on City Boards and Commissions wherever possible.
   b. Youth are aware of community activities, programs, facilities, and support systems.
   c. The City is an active partner in the development/redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City's youth from elementary to high school ages.
4. Community partnerships have significant impact on reducing or even eliminating youth tobacco and alcohol use.
5. Community members have the opportunity to participate in a broad range of programs, community service and facilities that are built on strong, sustainable partnerships.
6. As an organization, the City practices a philosophy that encourages employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges, and affecting change in their community by:
   a. Making meaningful connections with diverse populations in the City through active community partnerships, including participation in the community's celebrations.
7. The City fosters community partnerships to provide targeted services and facilities to community members of all ages.
8. People are aware of the volunteer opportunities available in our community and volunteers are recognized for the services they provide.

TRANSPORTATION

END STATEMENT:
People find Burnsville a community with an effective, multi-modal transportation system connecting people and goods with destination points.

OUTCOMES:
1. People feel that the transportation system is effective for connecting them to destination points.
   a. Advocate for collaborative efforts and shared resources for intra-city transit services.
2. People feel that multiple methods of transportation are easily available, safe and convenient.
   a. Support implementation of Bus Rapid Transit in the I-35W Corridor.
3. People feel that the community roadway system is well maintained at a reasonable cost.
   a. Leverage alternative Local, State and Federal funding options for planned capital improvements.

   b. Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.
4. Transportation system adequately serves city businesses.
   a. Advocate adequate access from County, State and Federal roadways to ensure a viable business community.
   b. Efforts will be made to obtain funding for significant safety and mobility improvements on TH 13.
5. The safety, longevity and quality of residential neighborhood streets are maintained, improved or enhanced.
6. Seek and support new initiatives for transportation funding by MnDOT and Dakota County when City and County businesses are not disadvantaged.

CITY SERVICES

END STATEMENT:
People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.

OUTCOMES:
1. Residents and businesses recognize City services as a positive value.
2. Residents perceive City employees as customer service oriented.
3. City services focus on and City employees are increasingly involved in community building.
4. Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.
5. Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.
   a. Burnsville facilitates community-wide accessibility to broadband technology.
   b. Burnsville provides effective community-wide electronic-government (E-Gov.) services.
   c. Burnsville provides and supports local Public, Education and Government (PEG) television programming.
6. Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.
7. Continued implementation of service consolidations and partnerships with Dakota County and other cities.

FINANCIAL MANAGEMENT

END STATEMENT:
People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service to enhance the community's quality of life for a reasonable investment.

OUTCOMES:
1. Residents perceive the cost of City services as reasonable compared with other cities.
2. Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community.
3. Burnsville follows a consistent compensation philosophy which guides compensation and benefit decisions for employees.

Organization of City Services and Departments

'Plan B' Form of Government

Burnsville is a "Plan B" form of government, in which residents elect a mayor and four city council members with equal voting authority. The mayor and council are responsible for making policy and legislative decisions that govern the City, while relying on a city manager and staff to handle the administrative and day-to-day operations at City Hall.

As chief executive officer, the city manager is the sole employee of the city council. The City's current organizational structure is described as a "molecular model," which seeks to emphasize the relationship of work groups while de-emphasizing hierarchy. The current structure is the result of a gradual evolution over the life of the City and will continue to evolve as the needs of the community change.

Management Team, Coordinators and Supervisors

Even under the "molecular model," the demands and complexities of local government require lines of accountability. The organizational structure is delegated by the city manager. The City strives to reduce the layers of reporting ("flattening the organization") with two only layers between front line service providers and the management team.

Management Team

The first level of responsibility lies with the group of employees who assist the city manager with overall guidance of the organization:

- City Manager - Heather Johnston
- Director of Administrative Services - Dana Hardie
- Public Works Director - Steve Albrecht
- Human Resources Director - Jill Hansen
- Community Development Director - Jenni Faulkner
- Fire Chief - BJ Jungmann
- Police Chief - Eric Gieseke

Coordinators

The next level of responsibility lies with the primary managers of service areas:

- City Engineer and Natural Resources Director - Ryan Peterson
- Assistant Public Works Director - Jeff Radick
- Director of Parks, Recreation & Facilities - Garrett Beck
- Recreation and Facilities Superintendent - JJ Ryan
- Recreation and Community Services Manager - Julie Dorshak
- Information Technology Director - Tom Venables
- Communications Coordinator - Marty Doll
- City Clerk - Macheal Collins
- Finance Director - Kelly Strey
- Financial Operations Director - Steve Olstad
- Economic Development Coordinator - Skip Nienhaus
- Building Official - Chris Faste
- Licensing and Code Enforcement Coordinator - Chris Forslund
- Assistant Fire Chief - Brian Carlson
- Assistant Fire Chief - Terry Ritchie
- Assistant Fire Chief - Doug Nelson
- Police Captain - Tanya Schwartz
- Police Captain - Jef Behnken
- Police Captain - Don Stenger

Supervisors

The next level of responsibility lies with the direct supervisors of front line employees and service providers throughout the organization.

Community Profile

The City of Burnsville is a southern second-tier suburb in the Twin Cities metropolitan area just twenty minutes from the downtown areas of both Minneapolis and St. Paul and a short distance from the Minneapolis / St. Paul International Airport. It was incorporated in 1964 and covers 27 square miles.

The City is a Plan B Statutory City with a City Council / City Manager form of government. The City Council consists of a Mayor and four Council Members elected at-large. The City has 278.1 full-time equivalents (FTE) in full-time and regular part-time positions, as well as seasonal employees and volunteers.

With a population of approximately 61,849, Burnsville is the second largest city in Dakota County, tenth largest suburb, and the fifteenth largest city in Minnesota. In September 2017, approximately 36,587 residents were employed in the labor force which was 1,357 more than the 35,230 at the end of 2016. The unemployment rate decreased over the past year, it was estimated at 2.8 percent in September 2017 compared to 3.5 percent at the end of 2016 (Minnesota Department of Employment & Economic Development). The state-wide unemployment rate was 2.9 percent for September while the U.S. unemployment rate was 4.1 percent.

BOND RATING

S&P Global Ratings has assigned the City's bonds a rating of AAA. The rating is the highest rating available from S&P Global Ratings and is held by less than 200 municipalities in the nation.

TAX BASE

Burnsville's tax base is balanced between residential and commercial property. Total market value has fluctuated over the past 10 years. The total taxable market value has decreased three percent over the past ten years from $6.4 billion in 2008 to $6.2 billion in 2017. Change in market value was flat in 2008. In the four years 2009-2012, total taxable market values decreased an average of 4.7 percent per year. In the five years 2013-2017, the market value growth averaged 6.2 percent per year. Burnsville continues to monitor housing trends.

Businesses contribute almost 40 percent of the City's total tax base. Approximately 2,500 businesses are located in Burnsville. The County Road 42 shopping corridor includes Burnsville Center, one of the largest shopping centers in the Midwest with roughly 1.4 million square feet. Burnsville Center maintains an average occupancy rate of 90 percent and attracts 8 million visitors per year. Costco and Total Wine also are in the corridor making it a regional drawing area. While the city is known for retail shopping, ranking seventh in Minnesota, the City also ranks eleventh in manufacturing, ninth in information services and healthcare, and twelfth in scientific companies.

DEVELOPMENT / REDEVELOPMENT

After a phase of rapid and extensive development, the city continues to grow but has attained many of its development objectives. Burnsville is now considered over 98 percent developed. The City's Northwest River Quadrant along the Minnesota River is the City's largest area for future development / redevelopment. The City has been preparing for the long-term future development of this area for several years.

There are 26,115 housing units in Burnsville and about 65 percent are owner occupied. A large portion of the City's growth occurred during the mid-1960s through the early 1990s. The City is proactively addressing the needs for redevelopment and housing maintenance as the City begins to age.

The City's 54-acre redevelopment project, Heart of the City (HOC), continues to develop creating a pedestrian-friendly, mixed use downtown area for Burnsville. The Ames Center performing arts facility and parking deck within the HOC opened in January 2009. The parking deck was expanded in 2015.

The HOC also includes a $6 million Heart of the City Parking Ramp and Nicollet Commons Park, a 1.5-acre town square style park with a water feature, open green area, and a 250-seat amphitheater. These projects were completed with financial assistance and support from other government agencies to achieve the objectives of public transportation needs and livable communities.

PUBLIC SAFETY

The City's public safety services include a police department employing 75 police officers and a fire department employing 43 full-time firefighters/paramedics to provide fire protection and emergency medical ambulance service for the City of Burnsville.

PARKS

The City has 1,750 acres of parkland which is developed into 76 parks, playgrounds, and playing fields. A splash pad opened in 2015. The City also operates the Burnsville Ice Center and Birnamwood Golf Course.

WATER

The City's Water & Sewer public utility provides water to over 16,700 residential and business accounts. The City operates 17 wells and two surface water intakes along with ground water and surface water treatment plants to provide more than 3 billion gallons of potable water annually. The surface water treatment plant completed in 2009 was a public/private partnership to use ground water that seeps into a Burnsville quarry. Previously, the water was pumped out of the quarry into the Minnesota River. As part of this partnership, the City provides more than 600 million gallons of water annually to the City of Savage, which accounts for more than 80% of their annual water use. Wastewater treatment and disposal is provided by the Metropolitan Council Environmental Services (MCES).

The City's Storm Water utility provides for storm water runoff management. The City has adopted a Water Resources Management plan that encompasses all water resource activities to improve surface water quality.

SCHOOLS

The City of Burnsville is served primarily by the Burnsville - Eagan - Savage School District (ISD 191), which has a 2016/2017 K-12 enrollment of 8,914 students. A portion of the City on the south end is served by ISD 194 (Lakeville) and ISD 196 (Rosemount - Apple Valley - Eagan).

Financial Management

The City of Burnsville Finance Department is responsible for maintaining the accounting system and monitoring compliance with the budgetary controls and financial policies established by the City Manager and City Council. Following is an overview of relevant financial management practices and year-end reporting.

FINANCIAL MANAGEMENT PLAN

The City's Financial Management Plan is a financial policy document that establishes principles to guide both staff and City Council to make consistent and informed financial decisions. The plan is reviewed annually and adopted by the City Council. It addresses policies in the following areas:

Revenue management	Capital Improvements Plan	Debt management
Cash and investments	Infrastructure Trust Fund	Accounting, auditing and financial reporting
Fund Balance/Net Position	Economic Development Authority Fund	Risk management
Operating budget and compensation philosophy		

BASIS OF ACCOUNTING

The accounting system provides for a complete, self-balancing account group for each fund of the City. Accounting records are maintained on the modified accrual basis for the governmental type funds and trust and agency funds. The modified accrual basis of accounting recognizes revenues to the degree that they are available to finance expenditures of the fiscal period. Similarly, debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due because it is only at that time that they normally are liquidated with expendable available financial resources. The budgetary basis of accounting is the same basis of accounting used to prepare the City's financial statements as included in the City's Comprehensive Annual Financial Report at the fund statement level.

The full accrual basis of accounting is utilized for the proprietary type funds as defined in the notes to the City's financial statements. The full accrual basis of accounting recognizes revenues as they are earned and expenses as soon as a liability is incurred, regardless of related cash inflows and outflows. For budget purposes the funds use the accrual basis except for capital assets and debt payments which are budgeted on a modified accrual basis within each finance plan. Depreciation is noted at the bottom of the finance plans.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The City operates on a calendar fiscal year and reports its year-end financial position in a Comprehensive Annual Financial Report (CAFR), prepared by the City's Finance staff. Copies of the 2017 CAFR will be available to the public upon completion in June 2018, and a summary of results will be published in the official newspaper.

The 2017 CAFR will be audited upon completion by the independent auditing firm of Malloy, Montague, Karnowski, Radosevich, & Co., P.A. to ensure accuracy and compliance with federal and state laws and regulations. State law provides that the City may arrange for examination of its books, records, accounts and affairs, or any part thereof, by the State Auditor, or by Certified Public Accountants. It has been a long-standing policy of the City to provide for a complete annual audit of the City records by independent Certified Public Accountants.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement of Excellence in Financial Reporting to the City of Burnsville for its CAFR for the fiscal year ended December 31, 2015. The City has submitted the 2016 CAFR to the GFOA to determine its eligibility for another certificate. The Certificate of Achievement is a national award recognizing conformance with the highest standards for preparation of state and local government financial reports.

BUDGETARY CONTROLS

A budgetary system of accounts is maintained for the all budgeted funds. Control is maintained by the use of a purchase order system and the monthly review of actual expenditures compared to budgeted amounts. Budgetary activity is monitored to ensure that total expenditures are within budgetary allocations. For the past several years, budgeted expenditures have been within approximately 98 percent of budget. The budgetary level of control is at the fund and department levels. There is a budget amendment process for unplanned expenditures and revenues. The amendments are presented to the City Council throughout the year for approval, at the direction of the City Manager.

INTERNAL CONTROLS

In developing and altering the City's accounting system, consideration is given to the adequacy of internal accounting controls. These controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition and the reliability of financial records for preparing financial statements and maintaining accountability for assets. The concept of reasonable assurance recognizes the cost of a control should not exceed the benefits likely to be derived, and the evaluation of costs and benefits requires estimates and judgments by management. All internal control evaluations occur within the above framework. As a part of the annual audit the City's auditors review internal controls and annually City Finance Staff review procedures to ensure controls are updated as needed. In 2017, the Finance Department performed a comprehensive internal control review on City purchasing procedures and cash handling procedures. The Finance Department believes the City's internal accounting controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

CASH MANAGEMENT

The investment portfolio of the City is designed to attain an average rate of return regularly exceeding the average return on three month U.S. Treasury bills, while seeking to augment returns above this threshold consistent with budgetary cycles, economic conditions, risk limitations, and prudent investment principles. Portfolio diversification is considered so that investments are not concentrated in one institution, in one type of investment, or purchased from one dealer. Pursuant to this policy, cash temporarily idle during the year was invested in those investments authorized by law (short-term and long-term including, U.S. Government and Agency bonds and notes and the money market funds invested in U.S. Government securities).

RISK MANAGEMENT

The City has a risk management policy, the purpose of which is to maintain the integrity and financial stability of the City, protect its employees from injury, and reduce overall costs of operations. To avoid and reduce risk, the City maintains an active safety committee comprised of employees who periodically conduct educational safety and risk-avoidance programs within City departments. The City has insurance coverage through the League of Minnesota Cities Insurance Trust to insure City property and assets against loss. The blanket policy includes coverage for buildings, personal property, contractors and miscellaneous equipment, crime, employee performance bonds, autos and general liability. General liability coverage amounts to $2,000,000 per occurrence (and aggregate), with a $50,000 per occurrence, $200,000 aggregate deductible.

Fund Structure

The accounting system maintains a standard fund structure for a typical Minnesota city government. Following is a description of the funds included that are subject to appropriation, for which financial plans and budget appropriations are prepared annually. These funds are the General, Enterprise, Capital Projects, Special Revenue, and Debt Service.

GENERAL FUND

The General Fund accounts for all financial transactions not properly accounted for in any other fund, including most of the basic governmental services. The expenditures from the General Fund account for the majority of primary services provided by the City in the areas of public safety, parks and public works, recreation, planning, engineering and general government.

SPECIAL REVENUE FUNDS

The Special Revenue Funds are governmental funds to account for services and expenditures where revenue is restricted for a designated purpose. The City maintains seven Special Revenue Funds and all are budgeted funds using the modified accrual basis for both financial statement and budgeting purposes.

None of the Special Revenue Funds are major funds.

- ***Cable Franchise Fee Fund*** - includes franchise fee revenue received from cable television restricted for City communications related use.
- ***Youth Center Fund*** - reflects operations of THE GARAGE, the City's teen center. The majority of revenues come from grants and an annual subsidy from the General Fund.
- ***Sustainability (Recycling) Fund*** - is Dakota County grant revenue for the operations of the Burnsville, Eagan, and Apple Valley partnership for recycling and sustainability efforts.
- ***Grant Fund*** - accounts for revenue and expenditures related to federal, state and other financial assistance programs.
- ***EDA Fund*** - is the general fund for the Burnsville Economic Development Authority (EDA). The main revenue is the EDA tax levy for the purpose of funding development needs.
- ***Forestry Fund*** - includes revenue and expenditures associated with preparing for a potential infestation of the Emerald Ash Borer. Revenue is from the tax levy.
- ***Forfeiture Fund*** - is revenue received from court fines and legally restricted for the purchase of otherwise unbudgeted police equipment.

ENTERPRISE FUNDS

Enterprise Funds account for business-type activities. These activities provide services where most of the costs are recovered through user fees and charges. The City has seven Enterprise Funds. The Enterprise Funds use the accrual basis of accounting for financial statement purposes. For budget purposes the funds use the accrual basis except for capital assets and debt payments which are budgeted on a modified accrual basis within each finance plan. Depreciation is noted at the bottom of the finance plans.

- ***Water and Sewer Fund*** - receives its revenues from charges to all property owners to provide water and sanitary sewer utilities, fund operations and maintenance and capital improvements. (major fund)
- ***Storm Water Fund*** - receives its revenues from charges to all property owners to fund water quality projects, operations and maintenance, and capital improvements. (major fund)

- ***Ice Center Fund*** - provides for operations at the City of Burnsville Ice Center which has two indoor sheets of ice.
- ***Golf Course Fund*** - accounts for the Birnamwood Golf Course, a nine-hole course operation supported by user fees.
- ***Street Lighting Fund*** - provides for the annual operations and maintenance of existing streetlights.
- ***Ames Center Fund*** - reflects the operation of the Ames Center, a performing arts facility. (major fund)
- ***Sidewalk Snowplowing Fund*** - receives its revenues from charges to property owners to fund snow removal from sidewalks and trails.

CAPITAL PROJECTS FUNDS

Capital Projects Funds are governmental funds to account for the acquisition and construction of major capital facilities and equipment (except those financed by proprietary funds). This includes expenditures relating to capital projects and large capital outlay purchases. The City has six budgeted funds in this category. The Capital Project Funds use the modified accrual basis for both financial statement and budgeting purposes.

- ***Parks Capital Fund*** - is used for development of new City parks and improvement of existing parks. Revenue is primarily from park development fees and transfers from the General Fund.
- ***Equipment & Vehicle Fund*** - records capital purchases of equipment and vehicles. The resources are provided by issuance of Certificates of Indebtedness, sale of existing equipment, and transfers from other funds.
- ***Facilities Replacement Fund*** - records facilities replacements and improvements. The resources are provided by issuance of Certificates of Indebtedness and transfers from other funds.
- ***Information Technology Capital Equipment Fund*** - includes capital purchases of Information Technology (IT) equipment and software development. The resources are provided by issuance of Certificates of Indebtedness and transfers from other funds.
- ***Street Maintenance Construction Fund*** - reflects revenues and expenditures for street rehabilitation projects, major street maintenance projects, and small traffic control issues.
- ***Improvement Construction Fund*** - includes receipt and disbursement of bond proceeds or other sources obtained to finance improvements and additions to the City's infrastructure.
- ***Infrastructure Trust Fund*** (ITF) - includes property tax revenue for the purpose of replacing streets and park facilities. (major fund)

DEBT SERVICE FUNDS

Debt Service Funds account for the accumulation of resources for the payment of general long-term debt principal and interest. The City maintains individual debt service funds for each bond issue. The City has established annual financial plans for all general obligation bond funds and certificate of indebtedness funds which is shown in total as the ***GO Debt Funds***. The Debt Funds use the modified accrual basis for both financial statement and budgeting purposes.

TAX INCREMENT CAPITAL PROJECTS AND DEBT SERVICE FUNDS

The City's Economic Development Authority (EDA) maintains capital projects and Debt Service Funds for each Tax Increment Financing (TIF) District. Each TIF district has approved a budget for the district over the life of the district. Financial plans for each TIF district are included in this document. The TIF Funds use the modified accrual basis for both financial statement and budgeting purposes.

INTERNAL SERVICE FUND

The City has an internal service fund for the City's vested compensated absence balances. There is not an annual budget for this fund. The expense related to the accrual of vested sick and vacation hours is budgeted in each fund with employee services and transferred to the internal service fund. Vested balances are paid to terminated employees from this fund.

The following table shows the relationship between functional departments and funds. For example, the Natural Resources department has authorized expenditures in the General Fund, the Storm Water enterprise fund, the Equipment Vehicle & Facilities Capital Projects Fund and two Special Revenue Funds.

		Special Revenue Funds							Capital Projects Funds							Enterprise Funds						
Functional Departments	General Fund	Cable Franchise	Forfeitures	Youth Center	Sustainability	Grant	EDA	Forestry	Parks Capital	Equip & Vehicle	Facility	IT Capital	ITF	Street Revolving	Improvement Constr.	Water & Sewer	Storm Water	Ice Center	Golf Course	Street Lighting	Ames Center	Sidewalk Snow Plow
Police	X		X			X				X	X											
Fire & EMS	X					X				X	X											
Economic Dev							X															
Community Dev	X																					
Prot. Inspections	X																					
Engineering	X									X	X		X	X	X	X	X					
Parks	X								X	X	X											
Public Works	X									X	X			X		X	X			X		X
Fleet	X									X												
Natural Resources	X				X			X		X							X					
Recreation	X			X						X								X	X			
Ames Center																					X	
Admin & Council	X					X				X												
Finance	X															X						
Information Tech	X											X				X						
Facilities	X									X	X											
Legal	X																					
HR	X																					
Cable Franchise		X																				
Insurance	X																					

Budget Process and Calendar

The City of Burnsville budget development is not just an annual process that occurs at a set time every year. In actuality, the entire process is an on-going approach that fits into an overall framework of the four primary principles of sound local government budgeting, which are:

1. Establish broad goals to guide government decision making
2. Develop approaches to achieve goals
3. Develop a budget consistent with approaches to achieve goals
4. Evaluate performance and make adjustments.

The City's budget process is built on a strong foundation of financial policies and goal setting. The City's budget process begins with a review of the City's Financial Management Plan which is the policy document that provides the framework for financial decision making. The City Council's ENDS & OUTCOMES define the Council's goals within each of the community themes (safety, transportation, community enrichment, neighborhoods, environment, development/redevelopment, City services and financial management).

In June and August, the City Council reviewed information on projections for the 2018 budget. The Finance Director presented an overview of the financial challenges and a multi-year summary of demands and pressures on the City's property tax levy.

With these actions providing the foundation, the City Manager leads the budget development through each of the various steps, including a number of opportunities for adjusting the course of the budget. With completion of this

budget document, the City has aligned department budget appropriations with the City Council priorities (ENDS & OUTCOMES), including the integration of performance measurement information.

Each year the City Council is required to adopt a maximum tax levy ceiling and preliminary budget by Sept. 30. The tax levy figure establishes the maximum tax levy increase that the Council can consider for the next budget year and is the amount used for the individual parcel specific Truth-in-Taxation notices. Historically, the City has used the maximum tax levy as a means for preserving flexibility in decision making until later in the year when considering final budget adoption.

During the October 24 City Council work session, each City department presented information on the activities and budget pressures of the department. The City Council will meet on Nov. 14 and Nov. 28 to review the recommended 2018 budget in preparation for the final adoption of the budget. The meetings are open to the public and the public was invited to comment on the budget at each meeting. A "video" budget open house was created to help provide residents with information regarding the City budget and services. The video is available for viewing on the City's website and on YouTube. The public may comment on the 2018 Budget on the City's website or at any of the public meetings.

On December 5, the City Council will consider adoption of the final budget.

City of Burnsville
2018 Financial Planning and Budget Calendar

Meeting Dates	Discussion Topics
June 13	Financial Management Plan Review Budget Pressures
August 15	Council Directs Staff to Prepare Maximum Tax Levy
September 5	Council Adopts Maximum Tax Levy
October 24	Department Presentations at Council Work Session
October/November	Virtual Open House Video on www.burnsville.org
November 14 **November 28**	Council Work Sessions on the Budget: General Fund & Other Property Tax Supported Funds Capital Projects, CIP, & Enterprise Funds
December 5	Council Adopts Tax Levies and Budget

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2018 Budget Transmittal Memo

DATE: **January 2, 2018**
TO: **City Council**
FROM: **Heather A. Johnston, City Manager**
SUBJECT: **2018 Budget**

At the City of Burnsville, we strive to make responsible and data-driven decisions, preparing for the future and providing high-quality services to residents and businesses. The community expects this of its City government, and City staff work hard to make those expectations reality. City staff take pride in our efforts to provide high-quality services cost effectively, and this is reflected in the 2018 budget adopted December 5, 2017.

Our work is guided by the Council's direction. That direction is guided by the question--what kind of community do we want to be? The answer is found in the City's ENDS and OUTCOMES. These areas of focus - safety, development/ redevelopment, community enrichment, neighborhoods, environment, transportation, City services and financial management - are reflected in what we do every day.

Throughout the year, every action item on the Council's meeting agendas includes a reference to its relevant END or OUTCOME. This guides staff to focus on these important areas as we prepare information for Council's consideration in every decision process. Guided by the ENDS and OUTCOMES, and refined based on Council direction throughout the budget process, this budget reflects a long-term, sustainable approach to providing high-quality services to the City’s residents and businesses.

These recommendations maintain the services we have, and look to the future in several important ways. For example, with the completion of our two-year water meter replacement project next spring, we will be providing residents and businesses the tools and information they need to make decisions on conserving our natural resources. This furthers the Council's goals in community enrichment, environment and City services. This budget also recommends funding for recycling in the City's community parks.

Looking toward development and redevelopment, the City is nearing completion of its two-year Comprehensive Planning process, including work on the Parks and Recreation Master Plan, as well as the Water Resources Management Plan. We expect this plan to guide our work through 2040. To help make the goals set forth in these plans reality, staff is proposing one-time funding to create implementation plans to move forward on the Council's highest priorities. Supporting this development is construction of Orange Line Bus Rapid Transit, with planning underway and construction in 2019.

This budget also includes the funding to complete the renovations on the Burnsville Police Department, which has an expected completion date of early 2018. The budget includes continuing funding for the SAFER grant-funded firefighter/EMS positions. We will be bringing data to the Council in 2018 to inform the Council's decision making process in the 2019 budget deliberations.

Of course, none of the ENDS and OUTCOMES could be accomplished without the hard work of City staff and the support of the City Council. The facilities renovations project reflects the Council's commitment to providing a high quality work environment for staff. Other staff recommendations include funding the increases in employee compensation and one-time funding for a compensation review of non-union employees to ensure consistency with the Council's adopted Compensation Philosophy.

The final adopted budget is the product of many hours of discussion and analysis. It demonstrates that Burnsville makes thoughtful and respectful decisions regarding its use of public funds.

2018 Budget Recommendations

Throughout the upcoming year, City staff will re-evaluate open positions as they occur to ensure that we are providing the best service to the City's residents and businesses. Positions have been reallocated or eliminated throughout the years to reflect the changing needs of the community. The adopted 2018 budget includes a $34.0 million levy which is a 3.9 percent increase over the 2017 budget (see Table A).

TABLE A Tax Levies by Fund	2017 Levy as Adopted	2017 Levy transfers restated for Comparison Purposes	Adopted 2018 Levy	Change	% Change
General Fund	$27,029,000	$23,915,000	$24,850,000	935,000	2.9 %
Debt	1,126,674	1,126,674	1,126,674	—	— %
Infrastructure Trust Fund	3,250,000	3,250,000	3,300,000	50,000	0.2 %
Forestry	250,000	250,000	300,000	50,000	0.2 %
Facilities Capital	420,000	807,000	807,000	—	— %
Equipment & Vehicle Capital	—	1,382,000	1,451,000	69,000	0.2 %
IT Capital	—	420,000	433,000	13,000	— %
Parks Capital	—	925,000	975,000	50,000	0.2 %
Total City Levy	**$32,075,674**	**$32,075,674**	**$33,242,674**	**$1,167,000**	**3.6%**
Economic Development Authority	617,500	617,500	717,500	100,000	0.3 %
Total City Levy + EDA Levy	**$32,693,174**	**$32,693,174**	**$33,960,174**	**1,267,000**	**3.9%**

At the beginning of the budget process in June, estimates indicated that a 3.6 percent increase was needed to support current services and staff presented a 3.6 percent increase during the August max tax discussion. In September, Council voted to increase the EDA levy by a total of $100,000 which increased the maximum levy in September to a total of 3.9 percent increase. The detailed budget was prepared. Revenue increases and cost savings were offset by inflationary expense increases and revenue reductions throughout the City's departments. As a result, the adopted levy is the same as the maximum tax levy.

TABLE B Estimated to be paid by the following types of parcels	Incremental Increase in Tax Levy	% Increase Supported by these parcels
New Construction (Parcels that added value from new construction, estimated)	$140,000	0.4 %
Existing Taxpayers (Parcels already contributing to general tax base)	1,127,000	3.4 %
Total	**$1,267,000**	**3.9%**

The budget follows Council direction to maintain the commitments to increase funding for the adopted financial plans. The levy also continues to transition the City's economic development staff costs to the Economic Development Authority (EDA) levy. The budget continues the plan to use reserves to reduce annual debt payments on the bonds that were issued to finance improvements at the Ice Center for a period of approximately ten years.

State Impacts on the City's Budget

Under the formula which the State revised in 2015, the City received no LGA in 2017 and is scheduled to receive only $6,318 in 2018. Since LGA has not been a reliable funding source, the Council directed staff to use the balance of the LGA in the Equipment and Vehicle Fund as one-time revenue when it is received.

There are no state-imposed levy limits in place for this budget year.

Impact on Taxpayers

For an owner of an average home in Burnsville valued at $238,000, the estimated annual property tax bill from the City will increase by approximately $17, which is less than $1.50 per month. Residential values have increased an average of 8.5 percent for taxes payable in 2018. Commercial/Industrial property values have seen an average valuation increase of 3.2 percent. Under the adopted budget, an example average commercial property valued at $1 million for payable tax year 2018 will have a reduction in City taxes of about $374 per year.

State law dictates the calculation of tax rates. One of the tax-base sharing programs that impacts this is the fiscal disparities program. Similar to other cities with a large commercial base, Burnsville is considered a fiscal disparities net "contributor" as it contributes more tax base into the regional pool than it receives back from the pool. The City's 2018 net contribution is approximately $3 million.

While property tax revenue provides a significant share of the City's revenue, the other major revenue area is charges for services, or fees. Fees are based on Council policy for establishing fees. The budget document includes a section that lists every City fee and the policy rationale for the level of fee.

Long-Term Approach to Financial Management

One of the strengths of the Council's budgeting process is that it considers budget data not only for the upcoming year but also projections for subsequent years. Council understands that decisions it makes today will have a financial impact not just on the next year's budget, but also for the future. Council strives to keep its focus on the policy level - the big picture - and to rely on the staff to effectively and efficiently carry out its policy goals with the resources provided. The Council's vision reflects the commitment to keep Burnsville a thriving community - a great community in which to live and work. Staff ties its work to the Council adopted ENDS and OUTCOMES which guide our work.

The Five-Year Plans prepared for each City Fund are intended to provide information on the fund's present financial condition, including the impact of prior actions and decisions and plans, as well as projections for the fund's

performance over the next years. The Plans are a source of information for the Council to identify where the need or desire for policy change may exist. The Five-Year Plans included in the budget have been updated based on Council actions throughout 2017. I have highlighted several key issues by fund in the following paragraphs. Detailed information on each City Fund can be found in this document.

General Fund

The Five-Year Plan for the General Fund reflects tax levy increases necessary to deliver the current scope of services and capital replacement plans, assuming normal budget "pressures." This scope of services has been reduced and modified over the last several years. The budget reflects the decisions the Council has made over the past several months. Table C includes an entry entitled "Increase in cost of services." The following highlights some of the approaches incorporated into the budget to address the lower revenue estimates and higher expenses that are included in the budget.

Health Insurance - The City is going into the 4th year of the contract for employee health insurance. After three years of moderate increases, the 2018 increase came in much higher but since the agreement had a rate cap, the increase will be limited to 9 percent. The budget reflects a $50 change in the monthly per employee health insurance contribution for 2018. The City's five-year plan is consistent with past practice to adjust the health care cost participation by a fixed dollar amount (as opposed to a percentage) over the following years to moderate the health insurance increases.

Comprehensive Plan Update - The City is nearing completion of the required update to the City's Comprehensive Plan. This two-year process which began in 2016 has identified some areas of opportunity for improvement. Funding for implementation of these improvements has been included in the 2018 budget to be funded from one-time use of fund balance of $195,000.

Other Cost Reductions and Revenue Estimate Changes - EMS revenues are growing due to increased number of calls for service. The City is also beginning to see a some improvement in collection rates which may be attributed to an increased number of patients with insurance. The City will continue to monitor the trends in this area. Fuel prices have been favorable for the past few years so the City has recognized some budget savings across departments. The lower fuel prices have helped to offset inflationary pressures in other costs which have risen. New fleet management system implemented recently in 2015 continues to provide better usage information to manage more effectively vehicle usage. Future changes to the size of the City's fleet may be possible which would affect future budgets. Utility rates are increasing; however, usage has gone down due to energy conservation efforts for a neutral affect.

Facilities Fund

The City issued $10.1 million in bonds to fund Phase 1 of the facilities improvement projects on October 17. The first phase includes a comprehensive renovation of the police station facilities, changes to the community rooms and bathrooms in City Hall and master planning for Fire Station 1. This fund accounts for the franchise fee revenue and the expenses associated with the facilities renovations. Phase 1 of the facilities project is expected to be complete in spring 2018.

Forestry Fund

Created when the Emerald Ash Borer (EAB) was discovered in Minnesota, the establishment of the Forestry Fund reflects the Council's long-term commitment to financial planning. The City has a large number of mature ash trees on both public and private land. While the timing of the arrival of the EAB in Burnsville is unknown, it is in communities near the City and the EAB is expected to have a large financial impact when it does arrive in the City. Council established the base funding level for the program in 2011 and adopted a plan for a $50,000 annual funding increase to build funding for related expenses. The City has begun treating trees and has seen a reduction in the cost

to treat trees. Based on the delayed arrival of the bug, the City is able to fund the plan at the current level with an increase of $50,000 for 2018 but has adjusted the plan for the future years to keep the tax levy at the same level for the next 4 years.

Parks Capital Fund

The Council determined in 2010 that it wanted to steadily increase the funding for park facilities to maintain the existing complement of park facilities. The 2018 budget includes the planned increase of $50,000. Future years are projected to have an annual increase of $50,000. The plan includes an estimate of park dedication fees for certain development projects that are currently in the planning stages.

Youth Center (THE GARAGE) Fund

In 2015, the City formed a partnership with the Burnsville-Eagan-Savage School District 191 (ISD 191), Twin Cities Catalyst Music (TCCM, a non-profit music group) and the Burnsville YMCA to transition the programs at THE GARAGE to a new Burnsville Youth Collaborative (BYC). This transition plan moved after-school activities to Nicollet Junior High and turn over the weekend music program to the non-profit organization. THE GARAGE facility has been renovated to accommodate an expanded music lesson program and will be utilized by Burnsville Sr. High, ISD 191 Community Education, YMCA, TCCM and other school district entities to expand music lesson and educational opportunities.

The City had a two-year operating commitment to the BYC and transfers from the General Fund will go to the BYC through 2016 and to fund current building maintenance and operation costs. As a result of cost savings there are available unspent funds from prior years to carry forward to 2018 to continue some operations support beyond the building operations costs. Future contributions from the General Fund in 2018-2022 are planned for roof replacement. Current expenses for building operations will be funded from transfers from the General Fund until the operating commitment is complete, the current expense activity will be shown in other existing funds.

Economic Development Fund

The budget continues the Council's phased approach for matching annual revenue to annual expenditures for economic development operational expenses. In 2009, the Council made the decision to finance ongoing economic development operational costs from the EDA Fund. Historically, these costs had been financed from the General Fund. In order to address this change, the Economic Development Authority (EDA) levy is planned to increase gradually in the Five-Year Plan. This plan used some fund balance during these intervening years but not to an extent that would place the fund in any jeopardy. In September the Council voted to increase the EDA max tax levy for 2018 by $100,000. This increase restores the annual revenues at a level to reduce the amount of fund balance used for annual operations.

The 2018 budget includes a planned increase in the transfer for Ames Center debt to help offset host fee revenue which has been lower than originally projected for debt service.

Infrastructure Trust Fund (ITF)

The ITF is the primary source of funding for street and bridge maintenance in the city. In 2010, the Council began a modest effort to restore the funding levels in the ITF over a period of years - increasing the levy by $50,000 each year with a large one-time increase in 2015 when TIF 2 was de-certified. The levy increase in 2018 continues an annual increase of $50,000.

Sanitary Sewer and Water Fund includes Major Capital Projects

The City's CIP includes an $8.7 million project to replace water meters installed in homes and businesses across the City in 2017 and 2018 which has been funded through a loan from the Minnesota Public Facilities Authority (PFA). It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results

in lost revenues to the water system. An efficient and well-maintained system is essential to ensure proper collection of use charges and rate stability.

During the past few years, the Public Works staff has become much more aggressive in inspecting and testing the City's water and sewer infrastructure, especially the older major components. This has identified needs for several infrastructure maintenance projects that are more immediate than what had been projected. Many water and sewer system components (some of which are thirty to forty years old) have not had the major renovations necessary to keep them in long-term serviceable condition. These include the original ground water treatment plant, the Nicollet reservoir and pumping station, major trunk water lines, major trunk sanitary sewer lines, and sanitary sewer lift stations.

The water treatment plant is arguably the most critical facility in the City. Its continuous safe and efficient operation is required to provide safe drinking water to more than 85,000 residents in Burnsville and Savage. The City is entering a period in which more significant and expensive improvements to these facilities will be required. A $5.7 million project began in 2017 to rehabilitate and refurbish the City's water treatment facility. The project has been financed through issuance of Bonds and utility funds. The plan also includes an aggressive approach to street reconstruction and rehab. Water and sewer infrastructure replacement occurs as a street is replaced.

Ames Center Fund

The naming rights agreement continues to have a positive impact on the Ames Center Financial Plan. The Ames Center Commission provides additional budget oversight. The projected revenue picture continues to improve. The Five-Year Plan as presented includes some estimates for future capital spending to ensure the facility is maintained in future years. As the building ages, capital maintenance needs will increase.

Financial Policies

A policy regarding the Facility Fund has been added to the Financial Management Plan to define approved use of funds for capital improvements.

Conclusion

The 2018 budget reflects a continuation of the City's practice to constantly review how services are provided to ensure the most innovative, effective and efficient practices. This practice happens throughout the organization, with more than fifty budget preparers contributing to the proposals for your consideration. Thanks to Finance's leadership and all of the budget preparers for their fine work throughout this process. Although the economy continues to recover, the ever present cost increases for providing basic services make this practice critically important. The 2018 budget reflects the Council's strong financial management practices, is balanced, and sound over both the short and long term.

2018 Budget Summary

Budget Overview & Analysis

City of Burnsville
2018 Budget Summary
All Budgeted Funds

	2015	2016	2017 Original	2017 Amended	2017 Estimate	2018 Budget	% Chg
Revenues / Sources							
Property Taxes	29,973,648	31,304,067	32,698,374	32,698,374	32,672,374	33,945,974	4 %
Other Taxes	1,422,688	1,936,338	2,390,000	2,390,000	2,647,000	2,643,900	11 %
Special Assessments	2,598,895	1,811,583	1,145,490	1,145,490	1,143,490	2,588,641	126 %
License & Permits	2,026,415	1,903,820	2,002,239	2,002,239	1,942,249	1,969,328	(2)%
Fines & Forfeits	378,940	337,171	381,950	381,950	402,800	388,700	2 %
Investment Income	774,996	633,423	766,377	766,377	751,832	732,867	(4)%
Rents	814,599	885,306	891,307	891,307	864,064	882,829	(1)%
Intergovernmental	8,332,614	5,118,254	4,528,495	4,542,942	4,235,068	5,447,765	20 %
Charges for Services	27,209,017	28,684,907	28,905,061	28,964,811	29,123,748	29,885,065	3 %
Sale of Capital Assets	189,459	648,470	100,000	293,504	318,504	152,000	52 %
Other Revenues	1,844,245	1,908,246	1,428,420	1,899,807	2,374,160	1,099,556	(23)%
Bond Proceeds	10,171,176	9,307,303	13,610,000	13,660,000	22,625,000	3,990,000	(71)%
Transfers from other funds	7,064,096	7,015,776	7,058,705	7,439,805	7,439,805	5,077,009	(28)%
Total Revenues / Sources	92,800,788	91,494,664	95,906,418	97,076,606	106,540,094	88,803,634	(7)%
Expenditures / Uses							
Employee Services	29,683,886	30,804,432	32,830,657	32,834,157	32,345,922	33,962,818	3 %
Current Expenditures	19,706,340	20,671,965	23,227,719	23,612,973	23,178,789	23,381,786	1 %
Capital Outlay	2,066,838	1,422,838	2,546,500	2,662,410	2,650,272	2,637,100	4 %
Capital Improvements	20,878,575	14,994,529	31,047,555	36,457,889	37,066,540	23,119,033	(26)%
Transfers to other funds	7,055,032	7,015,776	7,058,705	7,283,705	7,439,805	5,077,009	(28)%
Interest / Debt	8,002,934	6,887,447	7,067,136	7,067,136	7,004,365	21,246,814	201 %
Total Expenditures / Uses	87,393,605	81,796,987	103,778,272	109,918,270	109,685,693	109,424,560	5 %
Change in Fund Balance	5,407,183	9,697,677	(7,871,854)	(12,841,664)	(3,145,599)	(20,620,926)	162 %

City of Burnsville
2018 Budget Summary

	General Operating Funds						
	General Fund	Special Revenue	Capital Projects	Total General Operating Budget	Debt Service Funds	Enterprise Funds	Total All Funds
Revenues / Sources							
Property Taxes	24,835,800	1,017,500	6,966,000	32,819,300	1,126,674	—	33,945,974
Other Taxes	360,000	1,063,900	1,220,000	2,643,900	—	—	2,643,900
Special Assessments	—	—	1,540,000	1,540,000	1,028,641	20,000	2,588,641
License & Permits	1,967,608	1,720	—	1,969,328	—	—	1,969,328
Fines & Forfeits	363,700	25,000	—	388,700	—	—	388,700
Investment Income	320,000	14,000	47,399	381,399	108,564	242,904	732,867
Rents	882,829	—	—	882,829	—	—	882,829
Intergovernmental	2,275,833	307,416	2,820,000	5,403,249	44,516	—	5,447,765
Charges for Services	6,391,818	6,500	15,000	6,413,318	—	23,471,747	29,885,065
Sale of Capital Assets	—	—	152,000	152,000	—	—	152,000
Other Revenues	66,250	500	120,000	186,750	—	912,806	1,099,556
Bond Proceeds	—	—	—	—	—	3,990,000	3,990,000
Transfers from other funds	185,000	131,000	1,492,810	1,808,810	2,306,371	961,828	5,077,009
Total Revenues / Sources	37,648,838	2,567,536	14,373,209	54,589,583	4,614,766	29,599,285	88,803,634
Expenditures / Uses							
Employee Services	27,385,345	1,022,934	—	28,408,279	—	5,554,539	33,962,818
Current Expenditures	9,394,350	825,893	650,000	10,870,243	8,200	12,503,343	23,381,786
Capital Outlay	—	652,100	1,700,000	2,352,100	—	285,000	2,637,100
Capital Improvements	—	—	10,391,033	10,391,033	—	12,728,000	23,119,033
Transfers to other funds	1,602,000	731,828	1,517,043	3,850,871	—	1,226,138	5,077,009
Interest / Debt	—	—	—	—	18,348,345	2,898,469	21,246,814
Total Expenditures / Uses	38,381,695	3,232,755	14,258,076	55,872,526	18,356,545	35,195,489	109,424,560
Use of Fund Balance	(732,857)	(665,219)	115,133	(1,282,943)	(13,741,779)	(5,596,204)	(20,620,926)

City of Burnsville
2018 Budget Summary
Special Revenue Funds

	2018 Budget							
	Cable Franchise	Youth Center	Sustainability	Grant	EDA Fund	Forestry	Forfeiture	Special Revenue Total
Revenues / Sources								
Property Taxes	—	—	—	—	717,500	300,000	—	1,017,500
Other Taxes	1,063,900	—	—	—	—	—	—	1,063,900
License & Permits	—	—	—	—	—	1,720	—	1,720
Fines & Forfeits	—	—	—	—	—	—	25,000	25,000
Investment Income	7,000	—	—	—	7,000	—	—	14,000
Intergovernmental	—	47,000	247,416	13,000	—	—	—	307,416
Charges for Services	6,500	—	—	—	—	—	—	6,500
Other Revenues	—	500	—	—	—	—	—	500
Transfers from other funds	—	56,000	75,000	—	—	—	—	131,000
Total Revenues / Sources	1,077,400	103,500	322,416	13,000	724,500	301,720	25,000	2,567,536
Expenditures / Uses								
Employee Services	590,720	—	267,219	—	122,997	41,998	—	1,022,934
Current Expenditures	224,965	66,967	79,516	13,000	100,445	311,000	30,000	825,893
Capital Outlay	532,600	—	69,500	—	—	50,000	—	652,100
Transfers to other funds	185,000	48,000	—	—	498,828	—	—	731,828
Total Expenditures / Uses	1,533,285	114,967	416,235	13,000	722,270	402,998	30,000	3,232,755
Change in Fund Balance	(455,885)	(11,467)	(93,819)	—	2,230	(101,278)	(5,000)	(665,219)

City of Burnsville
2018 Budget Summary
Capital Projects Funds

	2018 Budget							
	Parks Capital	Equipment & Vehicle	Facilities	I.T. Capital Fund	Infra-structure	Street Maintenance	Improvement Construction	Capital Projects Total
Revenues / Sources								
Property Taxes	975,000	1,451,000	807,000	433,000	3,300,000	—	—	6,966,000
Other Taxes	—	—	1,220,000	—	—	—	—	1,220,000
Special Assessments	—	—	—	—	—	—	1,540,000	1,540,000
Investment Income	—	4,000	—	1,000	35,399	7,000	—	47,399
Intergovernmental	415,000	—	—	—	1,990,000	—	415,000	2,820,000
Charges for Services	—	—	—	—	—	15,000	—	15,000
Sale of Capital Assets	—	152,000	—	—	—	—	—	152,000
Other Revenues	120,000	—	—	—	—	—	—	120,000
Bond Proceeds	—	—	—	—	—	—	—	—
Transfers from other funds	330,000	210,000	110,000	223,360	—	619,450	—	1,492,810
Total Revenues / Sources	1,840,000	1,817,000	2,137,000	657,360	5,325,399	641,450	1,955,000	14,373,209
Expenditures / Uses								
Current Expenditures	—	—	—	—	—	650,000	—	650,000
Capital Outlay	—	1,700,000	—	—	—	—	—	1,700,000
Capital Improvements	1,929,608	—	446,300	680,125	5,380,000	—	1,955,000	10,391,033
Transfers to other funds	—	—	808,921	—	708,122	—	—	1,517,043
Total Expenditures / Uses	1,929,608	1,700,000	1,255,221	680,125	6,088,122	650,000	1,955,000	14,258,076
Change in Fund Balance	(89,608)	117,000	881,779	(22,765)	(762,723)	(8,550)	—	115,133

City of Burnsville
2018 Budget Summary
Enterprise Funds

	2018 Budget							
	Water & Sewer	Storm Water	Ice Center	Golf Course	Street Lighting	Ames Center	Sidewalk Snow Plowing	Enterprise Total
Revenues / Sources								
Special Assessments	—	20,000	—	—	—	—	—	20,000
Investment Income	183,850	48,203	1,000	3,500	5,000	—	1,351	242,904
Charges for Services	15,550,722	4,257,387	1,135,510	279,000	561,472	1,604,639	83,017	23,471,747
Other Revenues	421,416	51,390	—	—	10,000	430,000	—	912,806
Bond Proceeds	2,990,000	—	1,000,000	—	—	—	—	3,990,000
Transfers from other funds	—	—	—	—	—	948,828	13,000	961,828
Total Revenues / Sources	19,145,988	4,376,980	2,136,510	282,500	576,472	2,983,467	97,368	29,599,285
Expenditures / Uses								
Employee Services	3,738,723	956,601	645,320	213,895	—	—	—	5,554,539
Current Expenditures	8,720,911	985,034	393,490	70,804	395,001	1,857,103	81,000	12,503,343
Capital Outlay	—	—	30,000	—	—	255,000	—	285,000
Capital Improvements	9,768,000	1,730,000	1,060,000	—	170,000	—	—	12,728,000
Transfers to other funds	470,485	76,325	—	—	—	669,328	10,000	1,226,138
Interest / Debt	2,546,255	352,214	—	—	—	—	—	2,898,469
Total Expenditures / Uses	25,244,374	4,100,174	2,128,810	284,699	565,001	2,781,431	91,000	35,195,489
Change in Fund Balance	(6,098,386)	276,806	7,700	(2,199)	11,471	202,036	6,368	(5,596,204)

City of Burnsville
2018 Budget Summary
Projected Changes in Fund Balance

Fund	Estimated Fund Balance January 1	2018 Revenues	2018 Expenditures	Fund Balance December 31	Increase (Decrease)	% Change in Fund Balance	Greater than Ten Percent Variance
General Fund	21,609,672	37,648,838	38,381,695	20,876,815	(732,857)	(3.4)%	
Special Revenue Funds							
Cable Franchise	1,283,322	1,077,400	1,533,285	827,437	(455,885)	(35.5)%	A
Youth Center	34,509	103,500	114,967	23,042	(11,467)	(33.2)%	B
Sustainability	148,073	322,416	416,235	54,254	(93,819)	(63.4)%	A, B
Grant	11,667	13,000	13,000	11,667	—	— %	
EDA	728,200	724,500	722,270	730,430	2,230	0.3 %	
Forestry	483,967	301,720	402,998	382,689	(101,278)	(20.9)%	A, B
Forfeiture	38,790	25,000	30,000	33,790	(5,000)	(71.0)%	A
Capital Projects Funds							
Parks Capital	590,835	1,840,000	1,929,608	501,227	(89,608)	(15.2)%	C
Equipment & Vehicle	702,593	1,817,000	1,700,000	819,593	117,000	16.7 %	C
Facilities	291,794	2,137,000	1,255,221	1,173,573	881,779	302.2 %	C
I.T. Capital Fund	342,757	657,360	680,125	319,992	(22,765)	(6.6)%	
Infrastructure	3,539,911	5,325,399	6,088,122	2,777,188	(762,723)	(21.5)%	C
Street Maintenance	432,372	641,450	650,000	423,822	(8,550)	(2.0)%	
Improvement Construction	(631,009)	1,955,000	1,955,000	(631,009)	—	— %	
Debt Funds							
G.O. Debt Funds	18,920,150	4,614,766	18,356,545	5,178,371	(13,741,779)	(72.6)%	D
Enterprise Funds							
Water & Sewer	71,261,472	19,145,988	25,244,374	65,163,086	(6,098,386)	(8.6)%	
Storm Water	39,093,479	4,376,980	4,100,174	39,370,285	276,806	0.7 %	
Ice Center	5,067,904	2,136,510	2,128,810	5,075,604	7,700	0.2 %	
Golf Course	1,057,998	282,500	284,699	1,055,799	(2,199)	(0.2)%	
Street Lighting	1,654,283	576,472	565,001	1,665,754	11,471	0.7 %	
Ames Center	16,061,741	2,983,467	2,781,431	16,263,777	202,036	1.3 %	
Sidewalk Snow Plowing	105,340	97,368	91,000	111,708	6,368	6.0 %	
Total All Funds	182,829,820	88,803,634	109,424,560	162,208,894	(20,620,926)	(11.3)%	

Reason for Greater than Ten Percent Variance:

A: Planned use of fund balance for capital items.

B: Planned use of fund balance for operations.

C: Capital projects vary by year. The City strives to pay cash for capital projects that can be anticipated and planned for in advance of purchase. Therefore the City's fund balance levels fluctuate, in part, based on capital project plans.

D: The City advance refunded debt in prior years which will be defeased in 2018.

City Council Governance Model

In reviewing the budget, it is important to note the strong role the City Council's *Governance Model* plays in creating the budget. The Council governs by providing strategic leadership and articulating a collective community vision. The Council reviews budget information at a policy level by concentrating on achieving desired results within a broad context of what the community can afford.

As in previous years, the budget reflects the hard work and dedication of many. The attention to detail and demonstrated interest in quality services ensures that the recommended budget exists as a realistic target, striving to fulfill the Council's broadest and highest policy directive:

City of Burnsville Mega END Statement -

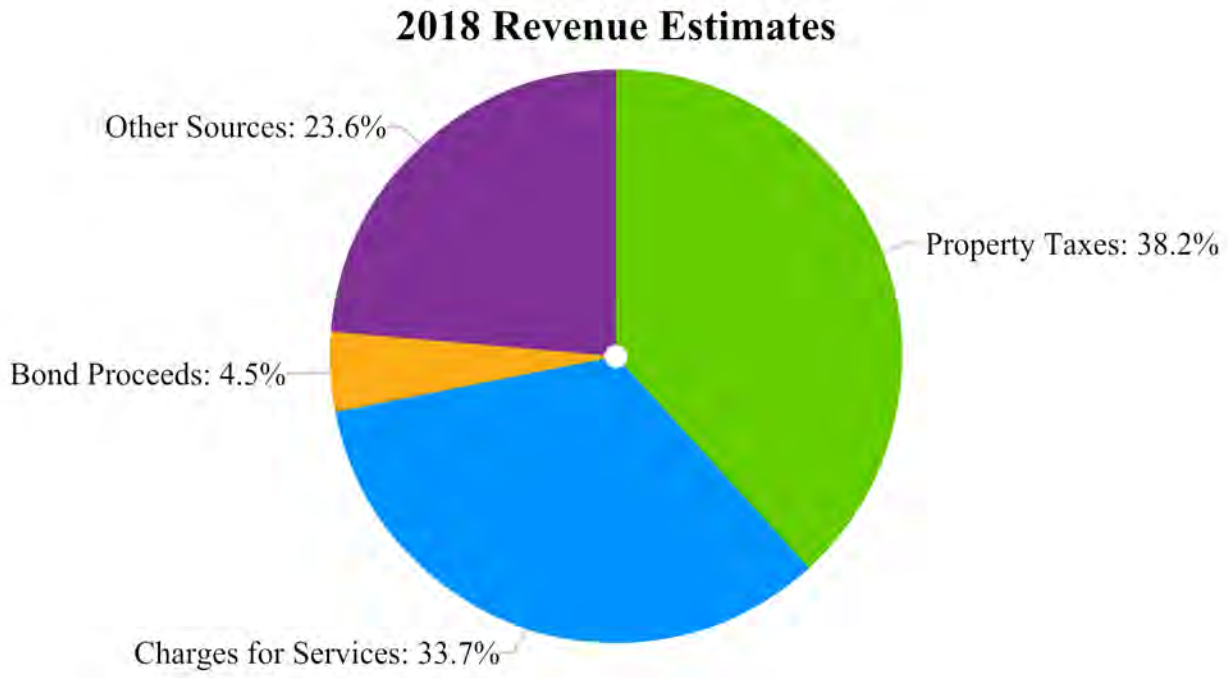
"People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment."

Council Budget Guidelines on Property Taxes and Charges for Services/Fees

The City of Burnsville has a Financial Management Plan (see separate tab) that helps guide the City's annual budget development. In addition to the guidance provided by this Plan, the Council also provides specific direction annually on the maximum amount of property taxes that the Council will consider. The Council is sensitive to fee levels in addition to the property tax.

Revenue Sources

Property taxes, charges for services and bond proceeds are the City's largest revenue sources which make up 76 percent of the City's revenue. Other sources consist of a number smaller revenue sources including licenses and permits, intergovernmental sources, fines and forfeits, rents, and investment income.



Property Taxes

The adopted tax levy is $33,960,174, a 3.9 percent increase over the 2017 levy. This increase is inclusive of all City Council adopted levies as well as the Economic Development Authority (EDA) special levy. This is consistent with the maximum property tax levy the Council adopted in September which was a 3.9 percent increase. The levy includes $50,000 for Infrastructure Trust Fund and an additional $100,000 for the EDA fund. The majority of the remaining increase is a 2.9 percent increase for the General Fund. This increase is primarily for personnel services expenditures to maintain the current level of services.

The table that follows provides a comparison of the 2018 adopted property tax levy to the 2017 adopted levy.

2018 Adopted Property Tax Levy Compared to 2017 Adopted

Tax Levies by Fund	2017 Levy as Adopted	2017 Levy transfers restated for Comparison Purposes	Adopted 2018 Levy	Change	Percent Change
General Fund	$27,029,000	$23,915,000	$24,850,000	935,000	2.9 %
Debt	1,126,674	1,126,674	1,126,674	—	— %
Infrastructure Trust Fund	3,250,000	3,250,000	3,300,000	50,000	0.2 %
Forestry	250,000	250,000	300,000	50,000	0.2 %
Facilities Capital	420,000	807,000	807,000	—	— %
Equipment & Vehicle Capital	—	1,382,000	1,451,000	69,000	0.2 %
IT Capital	—	420,000	433,000	13,000	— %
Parks Capital	—	925,000	975,000	50,000	0.2 %
Total City Levy	**$32,075,674**	**$32,075,674**	**$33,242,674**	**$1,167,000**	**3.6%**
Economic Development Authority	617,500	617,500	717,500	100,000	0.3 %
Total City Levy + EDA Levy	**$32,693,174**	**$32,693,174**	**$33,960,174**	**$1,267,000**	**3.9%**

Tax Rates

The Council certifies to the County the property taxes to be collected from taxpayers. How this tax burden is then distributed between commercial and industrial, apartments, and residential is based on decisions made by the State as well as changes in property values driven by market conditions and other factors.

Annual changes to the property tax capacity rate are driven by the following factors: 1) changes to the certified property tax levy; 2) changes in assessed property valuations; 3) impact of fiscal disparities contribution and distribution; and 4) changes to tax increment. The Council certainly has a significant impact on the property tax capacity rate by what is certified for the tax levy but the Council has no control over how taxes are spread across the various properties in the City as well as what is contributed and distributed from the fiscal disparities pool. The State made a significant change in 2012 eliminating Market Value Homestead Credit and replacing it with Market Value Homestead Exclusion for residential property thus changing the distribution of taxes among properties by reducing the total taxable value within the city.

The fiscal disparities program shares 40 percent of the growth in the commercial/industrial (C/I) property tax base since 1971 among the seven counties in the Twin Cities metropolitan area. Historically, the City of Burnsville has been a “net contributor” to this program, which means it “contributes” more revenue to the program than it receives.

The amount of the City's contribution varies each year. In 2017, the City of Burnsville contributed $3.2 million to this program.

Based on the proposed maximum increase in the tax levy, the City's 2018 property tax capacity rate is estimated to be 44.395 compared to 47.454 for 2017, including the EDA. This is not a final number for 2018 at this time. The Council does not set the property tax capacity rate. The City's tax rate is calculated by Dakota County once the City certifies a final levy. There was a net increase in total valuation of properties within the City. Most of the valuation increase was due to a net increase of existing residential and apartment properties with a small net decrease in valuation of commercial and industrial properties. Total valuation increase on existing properties was 8.5 percent with residential valuations increasing about 8.7 percent and existing commercial/ industrial values increased 3.2 percent in total.

Delinquent Property Tax Collection

While delinquent property taxes continue to be higher than historical amounts, delinquent collections are also higher which offsets the loss of current taxes. Delinquent taxes are paid when ownership transfers on properties, so while the number of foreclosures has been higher in recent years, payments of delinquent taxes have increased. The City does not expect a significant loss in revenue due to delinquencies.

Charges for Services/Fees

Fee increases are in consistent with policy and Council direction. The budget document includes a Fees and Charges section which details all of the specific fees for 2018.

Fees and charges are reviewed and adjusted annually based on one of the following criteria which is outline in the City's Financial Management Plan:

- Market Comparison - fees set at upper quartile of the market
- Maximum set by external source - fees set by legislation or International Building Code
- Entrepreneurial approach - fees set at the top of the market
- Recover the cost of service - fees for the programs will be self-supporting where possible
- Utility fees - fees based on annual rate study

General Fund Charges for Services

The largest amounts in charges for services in the General Fund include recreation fees, public works and engineering fees and EMS service fees. Total net charges for services estimated for 2018 are $6.4 million compared to $6.0 million recognized in 2016 and an estimated $6.1 million final for 2017. EMS revenue estimates were increased due to 5% fee increase and continued increase in call volume. It is also estimated that call volume will increase with the addition of a peak time ambulance funded by the SAFER Grant. It is expected that fewer calls will need to be routed to mutual aid.

Utility Fees

Utility fees comprise the largest share of total fees. Utility fees will increase 4.5 percent for both sanitary sewer and water. There will be a 1 percent increase in storm water fees. Rates are proposed to stay the same (no increase) for the street light utility for residential and commercial properties that pay this fee. In total, proposed utility fee increases fund an acceleration of major sanitary sewer and water infrastructure projects over the next several years. Utility fees are based on a review of actual level of operating and capital spending compared to appropriations, as well as review of cash balance and net asset levels. Detail on spending and charges for services/fees are provided in the Five Year Financial Plans for each of the utilities.

Bond Proceeds

The 2018 budget includes bonding of $4 million in 2018. This includes $1 million for Ice Center roof replacement and $3 million to fund water and sewer portions of street projects in 2018. The 2017 budget included bonding of $14.6 million in 2017. The largest portion of the debt is in the Facilities Capital fund which includes bonding of $10.1 million for the Facilities Improvement project. The 2016 budget included $15.2 for bonds to be issued in 2016. This included the meter replacement bonding project and other utility projects in the enterprise funds of $13.6 million.

Other Revenues Sources

Special Assessments

Special assessments are a funding source for some capital projects where there is a benefit to certain properties. The 2018 budget for special assessments is $1,540,000, an increase of $590,000 over 2017 in capital projects. Property owners will have the choice to pay special assessment in full or to make payments over a number of years. The City will bond for any special assessments which will be received in future installments which will be pledged to fund debt service.

Special assessments pledged to existing debt service in 2018 are expected to be $2.6 million which is a $1.5 million increase from the $1.1 million amount in 2017.

Licenses and Permits

The City reduced building permit revenue estimates over the last few years due to economic conditions. However, in Burnsville the City has continued to have building activity and a few large projects have improved building permit revenue. Based on preliminary 2017 activity, the 2018 revenue projection was maintained at approximately the same level.

Fines & Forfeits

Total estimate for 2018 is $389,000, a small increase from 2017, primarily from traffic citations and other public safety fines. Fines and Forfeitures estimates were reduced in 2017 based on the trend the City has experienced the past few years.

Rents

The City receives rental income for some uses of facilities and properties. The majority of this is for antenna site rentals. Revenue for these sources is budgeted at $882,000 in 2018, a decrease of $9,000 from 2017.

Investment Income

Interest revenue remains low with historically low interest yields. The City manages cash flow closely to maximize available funds within the parameters of State Statutes for investment of City funds.

Expenditures

The 2018 budget is approximately $109 million. This includes operating, capital, and debt service. This compares to a total budget of approximately $104 million in 2017. The total budget amount varies from year to year, sometimes significantly, depending on several factors such as timing and size of capital projects, status of grant revenues, transfers between funds, and scheduled debt service payments. In total, about 57 percent of the 2018 budget is for operations and transfers, and the balance for capital and debt service. Operating expenses increased $1.3 million from 2017 to 2018, capital expenditures were reduced by approximately $7.8 million, transfers were reduced by $2.0

million, and interest/debt increased $14.2 million, representing the net increase in the total budget of approximately $5 million.

Employee Services

Of the total operations budget (excluding capital and debt), about 54 percent or $33.9 million is for employee service costs, net of allocations to enterprise funds.

Personnel costs are comprised of wages, health insurance costs, and other benefits such as employer taxes, employer pension contribution, workers compensation insurance, funding for vacation and sick leave, and disability insurance. Total personnel costs are budgeted to be at $33.9 million in 2018 compared to $32.8 million in 2017. A listing of full time equivalent positions (FTE) count by department compared to prior year is included in the supplemental information section of this document. An increase of 0.6 FTEs was adopted. This includes 0.6 FTE increase for a TV production specialist for Burnsville Community Television (BCTV). Other minor FTE position changes resulted in a net zero change to FTE's.

The personnel budget includes a 0.6 percent increase for employer contribution toward employee benefits for 2018. Unlike many other cities, the City of Burnsville does not pay a percent of health insurance premiums but rather a fixed dollar amount toward this employee benefit. Management annually reviews this fixed dollar contribution and recommends to the Council in December a proposed amount for the City contribution toward employee benefits. If an increase is proposed it is after consideration of the Council adopted employee compensation policy. When premiums increase, it does not mean the employer contribution toward benefits automatically increases.

Current Expenses

Estimated spending on current expenditures for all funds is $23.4 million an estimated increase of approximately $150,000 or 0.7 percent in total from 2017 to 2018. Current expenditures include expenditures such as supplies, materials, chemicals, fuel, legal/consultant fees, repairs, maintenance, training, etc. Budget reductions were made as a result of low fuel prices and fuel economy savings. The savings offset some inflationary increases in other areas.

Capital

The 2018-2022 Capital Improvement Program (CIP) includes $71.5 million in proposed spending over the next five years, with an average annual expenditure amount of around $14 million. The majority of the funding for projects comes from the City's utility funds and fees collected for these utilities. In addition, the CIP anticipates ongoing property tax levy funding as well as funding from the Municipal State Aid Street (MSAS) Fund from the State. The City also assesses benefiting property owners for a portion of the cost of street projects. The CIP includes several projects listed as future "unfunded" projects, which do not currently have funding identified.

In addition to the five-year plan that is prepared for street and utility projects, the City also prepares five-year plans for other capital projects and acquisition of capital assets. Other capital projects and acquisitions include park renovation and improvement projects, facility improvements, vehicle and public works equipment, and information technology software and hardware acquisition. The five-year plan includes $15.7 million in facilities improvements. The five-year plan also includes a plan to restore recent years' funding reductions to the Parks CIP with annual increases in the transfer of revenue (tax levy) from the General Fund. More detail on the proposed change to the Parks CIP is included in the Financial Plan section of the budget document under the Parks Capital Fund.

Debt Service

The proposed budget anticipates future issuance of bonds for the following areas:

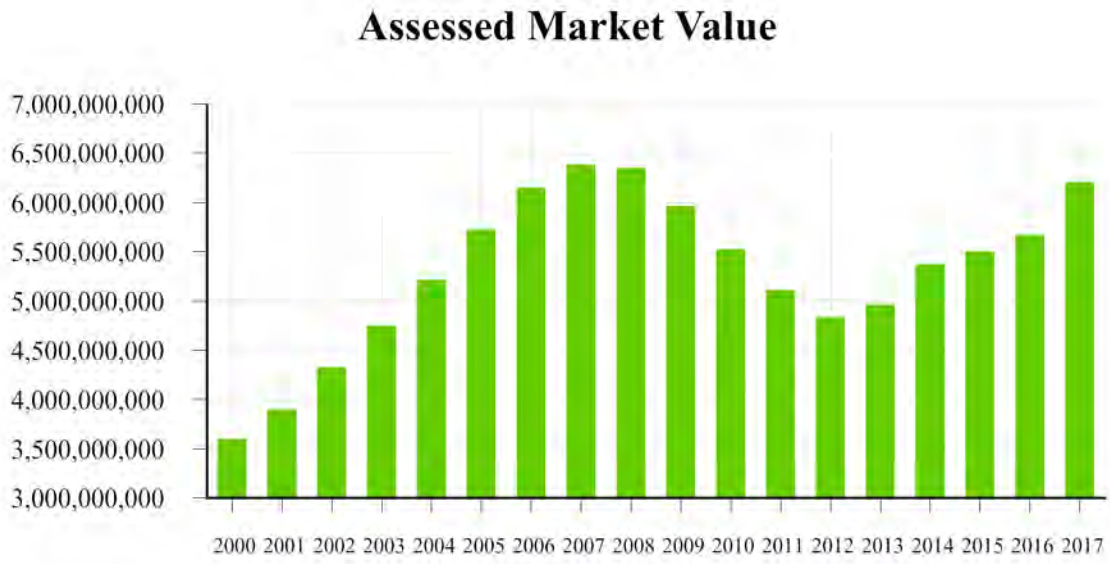
- facilities improvements
- special assessment portion of street projects;
- major storm water quality improvement projects;
- major sanitary sewer and water infrastructure replacement projects; and
- water meter replacement project.

The 2018 debt service expense is higher than 2017 due to payoff of bonds previously advance refunded in 2016 and 2017. The City took advantage of low interest rates to refund outstanding bonds for the City's performing arts center. These bonds refunded are callable in 2018 and will be paid off in the amount of $13,435,000.

Broad Indicators

Assessed Market Value

One of the most significant indicators of Burnsville's success is demonstrated in the consistent growth in total assessed market value.



The total assessed market value increased 9.5 percent in 2017. Residential values increased 8.4 percent while commercial/industrial values increased 3.2 percent. Like other cities in Dakota County and the entire metro area, the City was impacted by the national downturn in the housing market for several years with market values declining for 2009-2012. All ten of the largest cities in Dakota County saw total increases ranging from 1.9 to 6.5 percent in 2017.

Values increased 28.4 percent during the past five year and have nearly returned to the peak market value of 10 years ago before the recession. The market value for each year is determined as of January 1 based on prior year sales. It is anticipated that the 2018 assessed market values for taxes payable 2019 will also show an increase.

Bond Rating

STANDARD & POOR'S RATINGS SERVICES
McGRAW HILL FINANCIAL

An important indicator of financial stability is the credit rating assigned by independent rating agencies.

In 2017, Standard & Poor's Rating Services (S&P) reaffirmed its "AAA" rating for the City of Burnsville. This is the highest bond rating an organization can receive from S&P. Additionally, Moody's conducted a surveillance rating of the City and also rated the City as "Aaa." Independent evaluation of a municipalities' credit risk is one of the single most important indicators of prudent financial and administrative management.

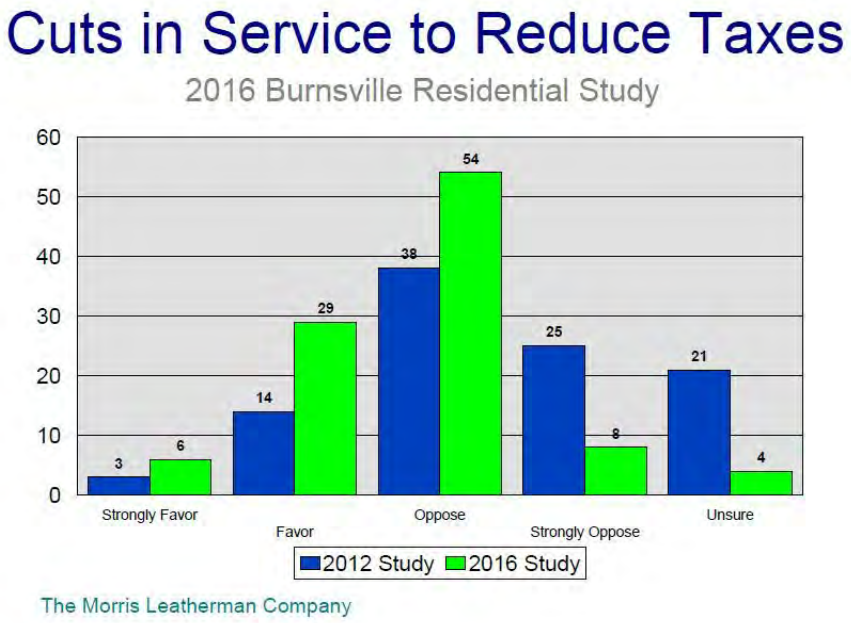
The evaluation considers many factors including property value information, tax capacity rates, outstanding debt, fund balances, budget results and other financial information. Population and demographic statistics of employment and wealth are also considered.

The City has had a top bond rating since 2010.

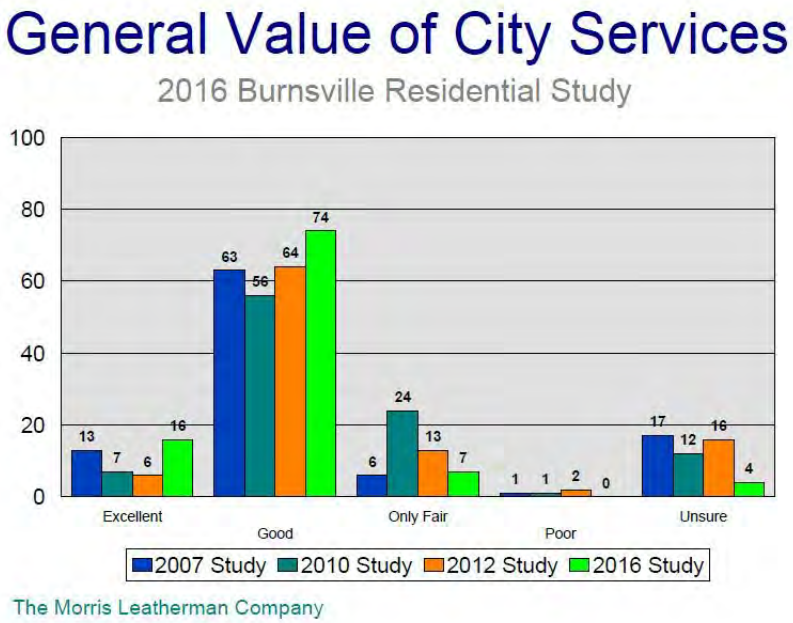
Residential and Business Surveys

Feedback from residents and businesses is also an important indicator for the City. The City of Burnsville conducts a statistically valid residential and business survey every four years.

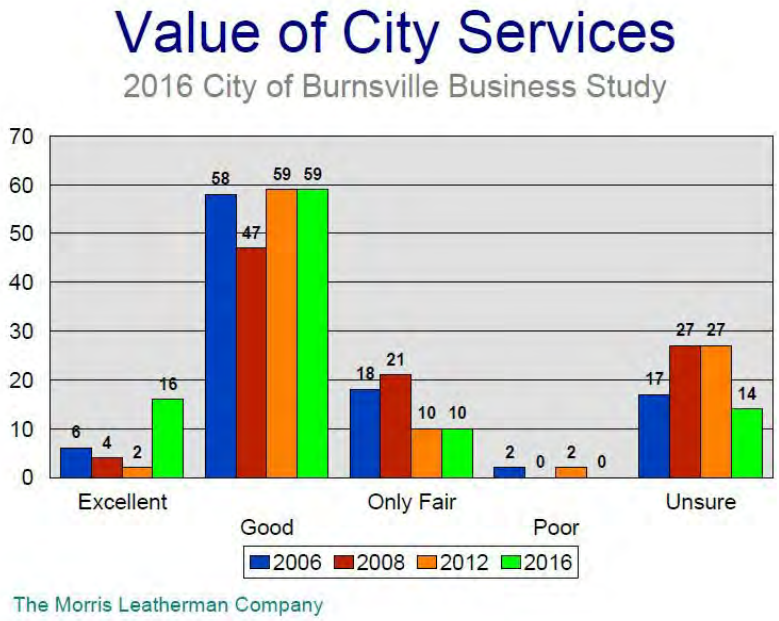
In the most recent residential survey (2016), more respondents indicated support for cuts in City services to reduce taxes. Respondents that oppose or strongly oppose cuts in services to reduce taxes remained consistent with the prior year.



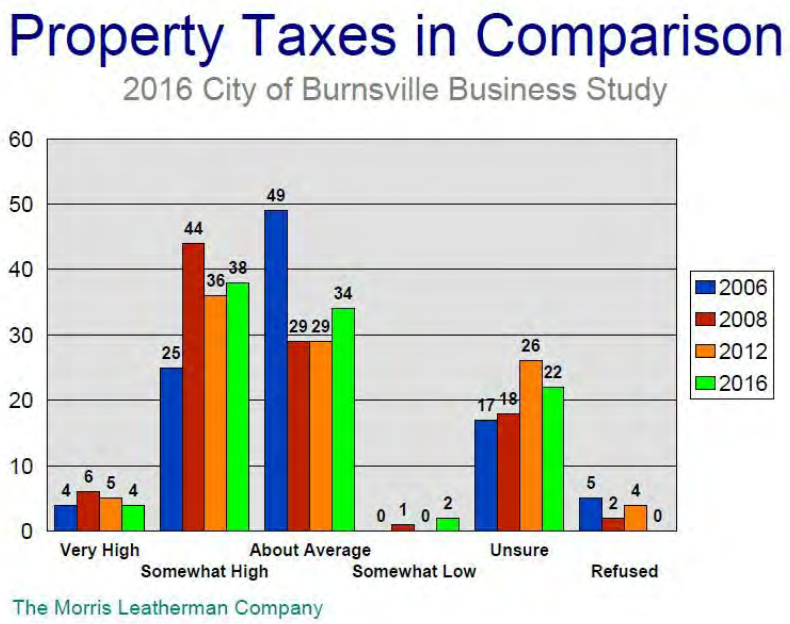
The percentage of residents responding "excellent" or "good" when asked how they value City services improved to 90 percent. The number of 2016 survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas increased from 39 to 50 percent.



The most recent business survey (2016) also indicated a jump in the value of City services for property taxes paid. Respondents rating the value as "Good" or "Excellent" jumped from 61 percent to 75 percent in 2016.

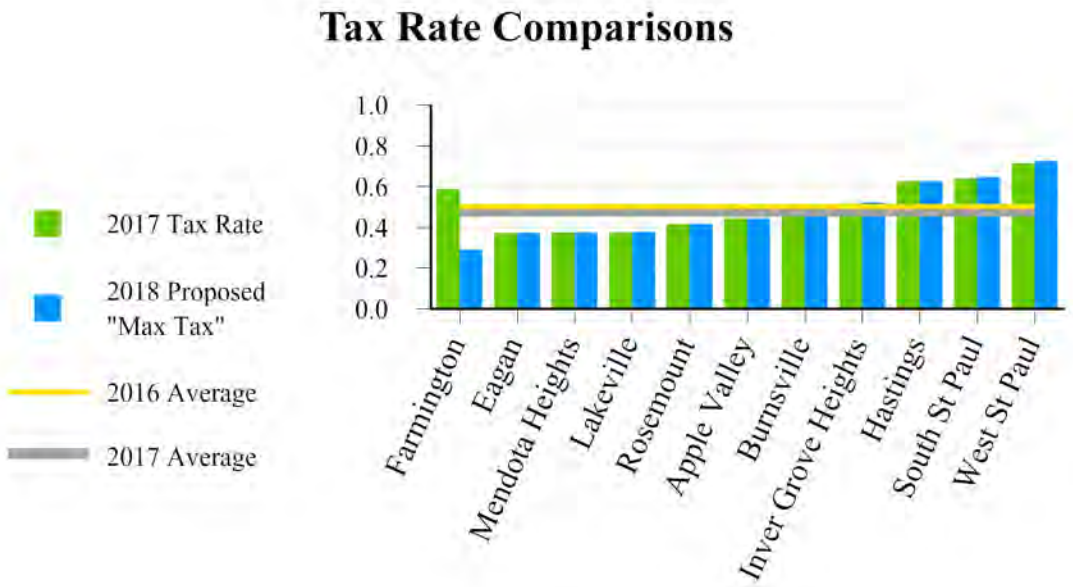


The number of 2016 Business survey respondents that rated City property taxes as very high or somewhat high compared to nearby areas was 42 percent, consistent with the last survey.



City Tax Rates

The following table shows a comparison of city tax rates, as proposed, with other Dakota County cities. Burnsville's tax rate is below the average for other Dakota County cities. Final adopted rates for 2017 are not available at this time. The data below reflects what was available for Truth in Taxation. The following charts reflect only the City tax levies and do not include special levies, such as Housing Redevelopment Authority (HRA) or Economic Development Authority (EDA) levies that cities may also certify.



The table to the right shows a comparison of Burnsville's 2017 adopted city tax rate for City services with other market cities. Burnsville's tax rate was the second highest out of the ten market cities. This information will be collected for 2018 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2018.

	Metro Market Cities	Adopted 2016 Tax Rate	Adopted 2017 Tax Rate
1	Brooklyn Park	55.251	54.365
2	Burnsville	46.525	46.557
3	St. Louis Park	46.195	46.200
4	Apple Valley	44.721	44.473
5	Coon Rapids	44.908	44.210
6	Lakeville	38.669	37.510
7	Eagan	37.097	37.385
8	Minnetonka	35.674	36.378
9	Edina	27.137	28.189
10	Plymouth	27.330	26.482
	Average of Ten Market Cities	40.351	40.175

Grants and Donations

City of Burnsville, Minn.

Building community - Leveraging resources - Saving tax dollars through grants and donations
Another way to consider the effectiveness of city services is through the grants and donations received over the past three years. Following are the major grants and donations:

Safety

- Bulletproof vest grant:
  - $ 2,770 (Fiscal Year 2015)
  - $19,767 (Fiscal Year 2016)
  - $ 8,322 (Fiscal Yer 2017)

- Dakota County Traffic Safety Grants (DCTSP):
  - Annual partnership - average of $19,000 per year

- Staffing for Adequate Fire and Emergency Response (SAFER)
  - $1,120,328 over two years to fund four firefighter/paramedics (2016 award, 2017 start of performance period)

- CenterPoint Energy Grant
  - $2,500 for personal protective equipment for the fire department (Fiscal Year 2017)

- CDBG - EMS grants to low-income patients
  - $5,000-$10,000 (annually)

- Firefighter board training reimbursement grant
  - $4,792 (2015)
  - $14,890 (2016)
  - $5,700 (2017)
  -
- Dakota County/Task force training
  - $7,997 (2015)
  - $10,274.42 fire personnel reimbursement (2017)
- Byrne Jag Grant funds
  - $12,931 (Fiscal Year 2015)
  - $11,460 (Fiscal Year 2016)

- Walmart
  - $1,200 (2015)
  - $1,100 (2016)

- Arbors at Ridges
  - $1,800 for pediatric medical equipment for fire department (2015)
    $3,100 for K9 fund for police department (2016)

    - $3,087 for Honor Guard training, equipment and travel for police department (2017)
    - $2,512 for emergency scene rehabilitation equipment for fire department (2016)
    - $2,455.93 for CPR mannequins for community classes for fire department (2017)

- Burnsville Lions Club
    - $48,000 for police department gun range (2015)
    - $2,000 for 12 Days of Christmas (2016)
    - Stretcher $40,000 for fire department stretcher (2017)
    - $2,400 for 12 Days of Christmas (2017)
    - $1,000 for fire department) (2017)

- OPI Holdings
    - $32,700 for fire gear, helmets, radios (2015)

- K-9 Vested Interest
    - $950 (2015)
    - $495 (2017)

- First Wheels
    - $6,000 for police badges (2015)

- Quality Propane
    - $32,700 for fire department radios and fire gear (2015)

- MRI Pathways
    - $16,000 (2016)

- Shippers Resource
    - $500 (2016)

- Friends of the Brave
    - $3,000 for monitors in the new police lobby (2017)

- Minnesota Department of Public Safety - Office of Traffic Safety/Child Passenger Safety Program
    - Ten child passenger safety seats (2017)

Transportation

- Transportation Advisory Board
    - $1,450,000 for Lake Marion Greenway - 2019 Construction (2015)

- Dakota County
    - $525,000 for Black Dog Trail (2015-2016)

  Federal Lands Access Program Grant
    - $500,000 for Black Dog Trail (2015)

  MN DNR Local Connections Grant
    - $150,000 for Rose Bluff Trail (2017)

Neighborhoods

- CDBG funds used in partnership with Dakota County CDA in projects for senior citizens and low/moderate income residents
    - $20,000-25,000 annually for home remodeling grants
    - $35,000-45,000 annually for senior services

Youth - THE GARAGE, BYC

- CDBG
    - $45,000 average annual allocation

- Otto Bremer Grant
    - $96,680 for operations (2015-2017)

- Youthprise - Support for BYC
    - $25,000 (2015)

- Burnsville Youth Center Foundation
    - $8,620 for a café (2015)

- Lions
    - $6,000 for sound studio (2015)

- Bolton & Menk
    - $2,000 for sound studio (2016)

- Bosch Communications
    - $10,000 for sound studio equipment (2016)

Development/Redevelopment

- CDA redevelopment grant
    - $395,000 for Heart of the City Parking Deck (2015)
    - $250,000 for Cliff Road/126th Street (2016)
    - $250,000 for Ladybird Lane Phase II (2017)
- DEED Host Community Grant
    - $346,250 for Cliff Road Intersection (2015)
    - $415,625 for Ladybird Lane/Jimmer (2016)
    - $415,625 for Ladybird Lane Phase II (2017)

Environment

- Dakota County Grant - Dakota Valley Recycling Program
    - $179,000 annually
    -
- Board of Soil and Water Resources Clean Water Legacy Grant
    - $398,000 (2016)

- Dakota County Local Negotiated Innovation Funds (LNIF)
    - $6,000 (2015)

- Minnesota Department of Natural Resources Legacy Funding
    - $61,000 (2015)

- Minnesota Department of Natural Resources Aquatic Species Control Grant
    - $3,500 (2015)
    - 13,152 (2017)

- Dakota County Watercraft Inspections
    - $800 (2015)

- Minnesota Pollution Control Agency
    - $3,000 (2015)

Parks

- Lions Club
    - $50,000 for skate park (2015)
    - $17,000 for skate park (2016)
    - $15,000 for splash pad (2017)

- Burnsville Foundation - Winter Lighting
    - $35,000 (2015)

- Baseball Association BA 191 - Parks improvements
    - $55,000 (2015)

- Rotary
    - $10,000 for Skate park (2016)

Cost Saving Partnerships

City of Burnsville, Minn.

Partnerships are a vital element for cost effectiveness and community building. The City has pursued partnerships with a variety of other government agencies as well as private groups to collaborate to achieve results in each of the community themes. All City departments take advantage of many opportunities to join forces and interact with different agencies and groups on an on-going basis, however this is a list of many partnerships that have had and will continue to have an impact on City operations:

Partnering Organization	Partnership Focus
Safety	
• Dakota Communications Center (DCC)	Consolidated 9-1-1 dispatch for Dakota County
• Dakota County	Radio Workgroup - 800 MHz radio
• Dakota County Drug Task Force	Multi-city partnership formed to fight illegal drugs
• County/Cities/Bloomington/Savage	Public safety regional mutual aid
• Dakota County	Domestic preparedness - Special Operations Team
• Dakota County Special Operations Team	Specialty responses such as HAZMAT, structural collapse
• Dakota County Electronic Crimes Task Force	Multi-city partnership formed to fight electronic crimes
• Dakota County Fire Chiefs Association	Mutual aid chief officers assist long or complex incidents
• Lakeville, Apple Valley, Eagan	Fire training site
• Dakota County Cities, Bloomington & Savage	Fire Department automatic mutual aid
• Dakota County	EMS Consortium - EMS Services, planning and coordination
• Scott County	SCALE initiative - public safety training facility
• Dakota County & Cities	CJINN - improve efficiency/access to information
• Upper Midwest AMSC/Coast Guard/MN HSEM	Emergency responses on area rivers
• Fairview Ridges Emergency Room Physicians	Online medical control
• State Duty Officer (MN Dept of Public Safety)	Regional response to incidents requiring special expertise
• State Fire Marshal's Office	Code enforcement, fire investigation and fire operation
• Metropolitan Emergency Services Board	Planning and coordination of metro-wide EMS services
• Police/Fire Chaplains	Provide support for responders and citizens
• Minnesota Incident Management Team	Provide support for large scale emergency responses
• Minnesota Fire Chiefs Association-FAST (Fire Chiefs Assistance and Support Team)	Provide support for both emergency and non-emergency situations
• Minnesota Chiefs Association	Best practices and training and legislative initiatives
• Dakota County	Septic Systems Program Administration

Partnering Organization	Partnership Focus
Community Enrichment	
• BAC/VAA/LAA	Youth athletic programs
• Burnsville Hockey Club (BHC)	Ice Center hockey program & BHC training facility
• Burnsville MN Valley Figure Skating Club	Ice Center figure skating program
• BA 191 Baseball	Alimagnet Park baseball field improvements
• South of the River Recreators	Joint recreation programming
• Independent School District 191 (ISD 191)	Youth Relations Officers
• ISD 191/Burnsville YMCA/Twin Cities Catalyst Music (TCCM)	Burnsville Youth Collaborative programs
• Burnsville Rotary Clubs (Breakfast & Noon)	Kids of Summer program, GARAGE studio
• Burnsville Lions Club	Lions Playground/Skate Park/Halloween Fest/ Cliff Fen Park Splash Pad
• People of Alimagnet Caring for K-9s	Dog Park improvements
• Burnsville Softball Council	Field and facility improvements
• ISD 191	Senior Center/Grand Ol Carnival
• Augustana Care Senior Center	Senior Health & Fitness Day
• Zombie Board Shop	Skate Park programming
• 3rd Lair	Skate Park programming
Neighborhood	
• Woodhill Urban Agriculture Center	Wolk Park community garden project
• DARTS	Chore services for seniors
• International Festival of Burnsville	International Festival
• 360 Communities	Domestic Abuse Response Team (DART) assistance, Food shelf
• Burnsville Rotary/ Breakfast Rotary	Flags in Heart of the City (HOC)
• BA #191 Baseball	Flags in Heart of the City (HOC)
• Fire Muster Board	Fire Muster
Development/Redevelopment	
• Dakota County CDA	Housing and economic development
• City of Eagan	Electrical inspector
• Burnsville Community Foundation	Heart of the City (HOC)
• Chamber of Commerce	Promote economic development
• Burnsville Commercial Real Estate Council	Promote economic development
• Experience Burnsville	Promote economic development
• MN Marketing Partnership	Promote economic development
• Dakota County CDA and Cities	Open to Business initiative
• Minnesota DEED	Promote economic development
• Greater MSP	Promote economic development
• Dakota Scott County WDB	Workforce Initiatives
• Burnsville Promise	Post-secondary & career readiness

Partnering Organization	Partnership Focus
Environment	
• Cities of Apple Valley/Eagan	Multi-city partnership - recycling programs
• Cities of Apple Valley/Lakeville	Lake management programs
• Cities of Lakeville/Savage/Eagan	Potable water sharing
• Crystal Lake Improvement Association	Boat ramp monitoring program
• Metropolitan Council	Citizen Lake-Monitoring Program (CLMP)
• Dakota County	Citizen wetland health evaluation project
• MN Department of Natural Resources	Fishing in the Neighborhood program
• Dakota County	Septic Monitoring JPA
Transportation	
• MVTA	Heart of the City (HOC) parking ramp
• North Dakota County	Public Works Directors (CONDAC)
• I-35W Alliance	I-35W Transportation issues
• Dakota County	County Rd 42 improvements
• City of Savage, Scott County	County Rd 42 frontage road project
• Twelve Dakota and Scott County Cities	Street maintenance materials and services Joint Powers Agreement Bidding
• Lakeville	Share snow plowing services on city streets
• Dakota County	Regional Trail Projects
• Scott and Carver Counties	Joint Powers Agreement for Fleet Maintenance System
City Services and Financial Management	
• ISD 191	Burnsville Community Television (BCTV) studio
• Dakota County/Dakota County Cities	HiPP- cost savings/service enhancing opportunities: IT, HR, public safety, agenda management software
• People of Alimagnet Caring For K-9's	Alimagnet Dog Park improvements
• Burnsville Softball Council	Lac Lavon, Neill, Alimagnet ball field improvement
• Lakeville/Apple Valley	Shared maintenance of a sanitary sewer lift station
• City of Eagan	BCTV mobile production truck
• ISD 191	Co-location of institutional network equip and fiber
• MVTA	Dark fiber connecting transit station, mntnc garage
• State of MN and Dakota County	Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system
• City of Savage, Dakota County and State of MN	Joint Powers Agreement for Fiber connection redundancy for networks and 800MHz radio sites
• Dakota County and City of St. Louis Park	Joint training and Life/LTD insurance
• Dakota County Office of GIS	Joint Powers Agreement for shared GIS support
• MN New World Systems User Group	Financial software user information sharing
• Dakota County and Dakota County Cities	County-wide Broadband Study
• Burnsville Community Foundation	Memorial Donation Program/ Vanderlaan Garden Area/ Nicollet Commons Park Sculptures, 2017 Homage project/sculpture

An Award-Winning City

City of Burnsville, Minn.

One way to consider the effectiveness of city services is through independent awards received by the City and its departments over the past three years: 2015, 2016, and 2017.

Safety

- Dakota County Chiefs Association
  - Chief Gieseke, Officers Andrea Newton, Bryan Rychner, Casey Buck, Patrick Gast, Erica Huston, Christine Carpenter, Dawn Johnson, Nick Larson "Meritorious Service Award" (2016)

- Minnesota Chiefs of Police Association
  - Officer Jameson Ritter “Meritorious Service Award” (2015)
  - Chief Gieseke "Commitment to Body-Worn Cameras" (2017)
  - Max Yakovlev "Officer of the Year (2016)

- Minnesota Association of Women Police Officer Award (2017)
  - Officer LynRae Tonne

- EMS Award (2017)
  - Officer Erin Holznagel

- VFW Officer of the Year (2017)
  - Sergeant Max Yakovlev

- Paul Harris Award (2017)
  - Officer Bryan Bye

- Institute of Leadership and Mentorship Award (2017)
  - Chief Gieseke

- Academy of Honor Residential Award (2017)
  - Chief Gieseke

- National Police Week Proclamation (2017)

- White House Award - Task Force 21st Century Policing (2016)

- Burnsville Fire Life Saving Award (2016)
  - Sergeant Steven Stoler, Officers Erin Holznagel, Nick Joyce, Erica Huston, Jake Gribble, Lauren Smith, Fire Captain Rick Steinhaus, Firefighter/Paramedics Andy Hamlin, Jayson Knutson, Andrain Roach

- Burnsville Fire Life Saving Award (2017)

  Officer Paul Oelrich, Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholm, Fire Captain Neal Dwyer

- Dakota County Board of Commissioners and the EMS Council (2017)
  - FireFighter/Paramedics Michael Andrews, Thomas Hale and Scott Hanlon

Neighborhood

- National Night to Unite Award (annual award)

Development/Redevelopment

- Economic Development Association of Minnesota (EDAM) Partnership Award for the Real World Ready Career Day - a partnership with Burnsville High School and the Burnsville Chamber (2015)

Environment

- Birnamwood Golf Course is certified as an Audubon Cooperative Sanctuary by Audubon International - one of 22 courses in Minnesota with the certification

- State of Minnesota Green Step 5 Award (2017)

City Services & Financial Management

- Minnesota Association of Government Communicators
    - Northern Lights Award - 1st Place
        - "Publications - Newsletter" - Burnsville Bulletin (2017)
        - "Video - Instructional" - What to Expect During Water Meter Replacement (2017)
        - "Best for Least" for Audubon Cooperative Sanctuary Interpretive Signs (2016)
    - Bronze Award - 3rd Place
        - "Video Short" - The Crosswalking Dead (2017)
        - "Writing" - 2016 State of the City Speech (2017)
    - Award of Merit
        - "Community Interest Video" - Talking Crosswalking Dead (2017)
        - "Community Interest Video" - Why Do Artists Choose the Ames Center (2017)
        - "Video Campaign/Series" - BCTV Upgrade Promos (2017)
        - "Video Educational/Informational" for We Are Burnsville Public Works (2016)
        - "Newsletter/Magazine" for 2015/2016 Community Guide (2016)

- Alliance for Community Media Hometown Media Award
    - "Entertainment & Arts - Single Episode" - The Crosswalking Dead (2017)
    - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)

- Best of the Midwest Media Fest
    - Excellence - South Suburban Spotlight (2017)
    - Achievement - Minnesota High School Quiz Bowl (2017)

- National Association of Telecommunications Officers & Advisors Govt. Programming Award
    - "Profile of a City/County Department" for We Are Burnsville Public Works (2016)

- Government Finance Officers Association Certificate of Achievement for Excellence in Financial Reporting, Comprehensive Annual Financial Report (CAFR) (annual award)

- Government Finance Officers Association Distinguished Budget Presentation Award (2015/2016)

- Highest Possible Bond Rating Aaa - Standard & Poor's

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City of Burnsville 2018 Budget
Five-Year Financial Plan

General Fund

Special Revenue Funds
Cable Franchise Fee Fund
Youth Center (THE GARAGE) Fund
Sustainability Fund
Grant Fund
Economic Development Authority (EDA) Fund
Forestry Fund
Forfeiture Fund

Capital Projects Funds
Parks Capital
Equipment & Vehicle
Facilities
Information Technology Capital Equipment
Street Maintenance
Improvement Construction
Infrastructure Trust

Debt Service Funds
G O Debt Funds

Enterprise Funds
Water & Sewer
Storm Water
Ice Center
Golf Course
Street Lighting
Ames Center
Sidewalk Snowplowing

General Fund

General Fund

Financial Plan Year 2018

FUND DESCRIPTION

The General Fund is used to account for the revenues and expenditures necessary to provide basic governmental services for the city. The principal sources of revenues are property taxes, intergovernmental revenue, and charges for municipal services. Expenditures are for general government, public safety, streets, recreation, and other functions.

BACKGROUND

The General Fund has consistently remained in sound financial condition from year to year due to effective management of sources and uses within this fund.

The Fund had $22.2 million in total fund balance at year end 2016. The 2016 budget included planned use of fund balance of $1 million; however, actual results were a positive $363,008 addition to fund balance.

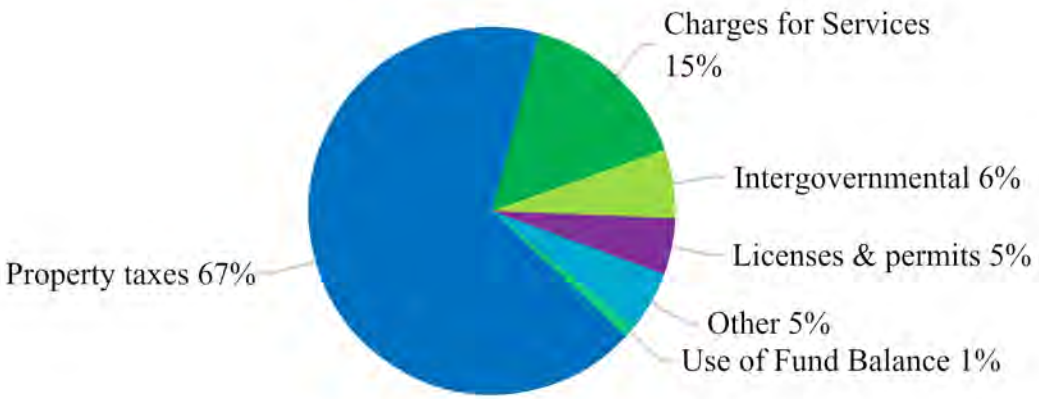
Below is a summary of past and recent year-end fund balance reserves as well as a projection for future balance.

Fund Balance *(in millions)*	**2013**	**2014**	**2015**	**2016**	**2017 Budget Est.**	**2018 Est.**
Nonspendable	—	—	1.5	$ 1.5	$ 1.5	$ 1.5
Restricted	2.4	2.3	2.2	2.0	1.9	1.7
Assigned for Ice Center Debt Service	1.1	1.0	0.8	0.7	0.6	0.4
Assigned for subsequent year's budget	0.4	0.1	0.9	0.3		
Assigned for current year's budget					0.3	0.4
Unassigned	13.3	16.9	16.5	17.7	17.3	16.9
Total Fund Balance	17.2	20.3	21.9	22.2	21.6	20.9
Unassigned Fund Balance Policy:						
Total next year's budget for minimum 35% calculation	*$ 35.6*	*$ 36.8*	*$ 38.9*	*$ 40.2*	*$ 38.2*	*$ 39.9*
Policy Min. Requirement (35%)	$ 12.5	$ 12.9	$ 13.4	$ 14.1	$ 13.4	$ 14.0
Balance of Unassigned Available for Contingency	$ 0.8	$ 4.0	$ 3.1	$ 3.6	$ 3.9	$ 2.9
Total Unassigned	$ 13.3	$ 16.9	$ 16.5	$ 17.7	$ 17.3	$ 16.9

SOURCE OF FUNDS

The primary source of funding for the General Fund is the property tax. Property taxes represent well over half of total revenues in the General Fund. Services such as police and fire, which are the largest expenditure areas in the General Fund, are highly dependent on the property tax for funding. About half of the total property tax levy the City collects goes toward support of public safety. The following pie-chart provides a break-down of General Fund revenues.

General Fund Revenue



The sum of all non-property tax revenue totals around a third of all revenue in the General Fund. The majority of the non-property tax revenue comes from charges for services and licenses and permits. The City has historically set charges for services and licenses and permits at a level sufficient to cover the full cost of services provided. All fees and charges are reviewed annually to ensure they remain at both a reasonable and competitive level. The following provides information on the General Fund revenue sources, including future projections, summarized by major category.

Property taxes

The proposed property tax levy for the General Fund is $24,850,000. In prior years property taxes were levied in the General Fund and then transfered to certain capital funds. In 2018 those funds are shown to be levied directly in those funds. This is only a change between funds and does not affect the total City levy. Although the General Fund levy is lower than last year, we have adjusted for the change in transfers for comparison purposes. As adjusted, the General Fund levy is a $935,000 increase from 2017. This is an approximately 2.9 percent increase over 2017. The property tax figure for the General Fund is a net figure adjusted for an estimate of delinquent and uncollectible taxes.

The City's average residential values increased by 8.5 percent for pay 2017. Commercial/Industrial (C/I) values average values increased 3.2 percent from 2017.

For planning purposes, future property tax revenues shown in the Five-year Financial Plan are calculated to show the level of tax funding needed to balance the annual budget assuming that the present level of services are provided.

The future property tax amounts shown in the Five-year Financial Plan are for projection purposes only to show the demand for additional levy before other decisions are made to determine final levy by year.

Licenses & Permit

Licenses and permit revenue of approximately $1.9 million for the General Fund represents approximately five percent of the General Fund revenues. Recent years economic conditions impacted development levels locally and nationally. The City lowered revenue estimates in prior years and actual results have consistently exceeded estimates due to some large individual commercial developments that have occurred in each of the past few years. Estimates for 2018 are based on an average year. These line items will be carefully monitored and changes in estimates recommended as needed.

Charges for Services

Charges for Services is estimated to provide $6.4million in revenue or about 15 percent of the General Fund revenues. This estimate is approximately $239,000 higher than the 2017 budget. Through the SAFER grant the City has added an additional ambulance crew during peak hours. Full use of the additional crew began in July 2017. With just a few months of experience we are seeing fewer mutual aid calls and increased call volume handled by Burnsville ambulances increasing revenues. It is anticipated to generate an additional $200,000 annually. The number of ambulance runs are trending 10 percent higher and fees are proposed to increase 5 percent. However, since Medicare and Medicaid reimbursement rates are significantly less than billed rates, mandatory reductions for patients covered are high. Collection of unpaid debt has improved slightly however unpaid bills continue to be significant. A higher rate of insured patients has improved collections. Changes to the affordable care legislation are unknowns which could reduce payments in the future.

Engineering charges for staff time to projects are projected to remain flat based on full capacity project volume. Consultants are being used to meet workload.

Fines & Forfeitures

Fines & forfeitures provide $400,000 or about 1 percent of the General Fund revenues, this estimate is based on results of recent years. This is about the same as the 2017 budget estimate. This revenue category includes mainly court fines from traffic enforcement. Court fines had been uneven in prior years. Budget is calculated for an average year. All revenues in this category have been projected to stay about the same in future years.

Interests and Rents

Interest and rents provide $1.3 million or about three percent of the General Fund revenues. Rentals consist of antenna site rental fees which are estimated to be about $10,000 less in 2017. Interest is estimated at the same as 2017. Interest rates have been increasing slightly from historically low levels. Both revenues in this category have been projected to grow by about one percent per year.

Intergovernmental Revenue

Intergovernmental revenues of $1.8 million represent about 5 percent of the General Fund revenues. The 2017 estimate included a preliminary estimate for a full year of the SAFER grant. The program was not fully staffed until mid year. As a result, grant revenue and expenditures were lower than expected. For 2018, expense estimates are also lower so grant revenue are expected to be lower in 2018.

ISD 191 has reimbursed the City for a portion of the cost of 3 police officers provided as school resource officers for Burnsville High School and Nicollet Middle School. For the 2017-18 school year the school district has decided not to staff its middle schools with officers. This loss of $40,000 intergovernmental revenue results in increased property taxes in the General Fund for 2018. The City is maintaining the same number of officers and therefore

there is not a reduction in related expense. The City expects patrol officers will need to respond to a significant number of calls for service at the middle school.

Burnsville will not receive Local Government Aid from the State in 2017. The City is scheduled to receive $6,318 which will be allocated to one-time capital needs when received in the Equipment and Vehicle Fund. Police and fire state aids received in 2017 were $20,000 higher than expected. The 2018 budget assumes they will be at the same level in 2018. Municipal state aid (gas tax revenue passed through the State) received in 2017 was $640,000 which was $10,000 lower than budget. The 2018 estimate is $650,000 based on projections from the State. This estimate is dependent on what continues to happen to gas consumption. Conservative growth has been projected for other intergovernmental revenues.

Transfer from Other Funds

The Cable Franchise Fee fund transfers $185,000 to the General Fund annually. This amount remains the same as it has been for several years.

Use of Fund Balance

Budgeted use of fund balance in 2018 is $732,857. In the year 2012, Council assigned $1,400,000 of fund balance to be used to fund an annual transfer of $140,000 to the Ice Center Debt Service Fund to pay the lease revenue annual payments on the 2010 Ice Center Improvements. The budget includes a $161,200 use of restricted fund balance from tipping fees to pay for eligible costs. This includes a an increase expense for operating expense to add recycling in the Parks.

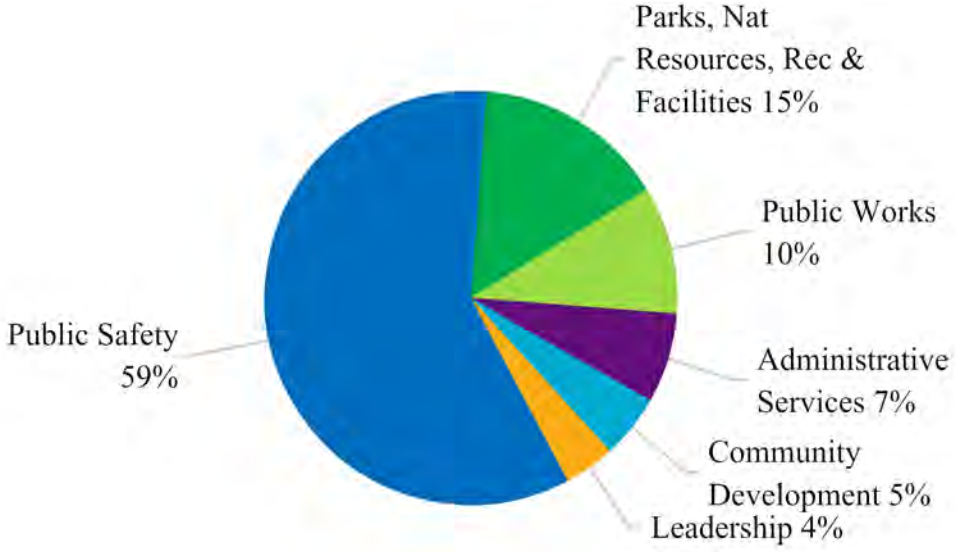
The City has consistently used fund balance to offset election year costs in the even years. In 2018, the City is planning for $181,657 of election expense. These amounts are consistent with prior years. In 2018 the budget includes one-time costs for a required comprehensive plan implementation estimated to cost $195,000. The City is also using fund balance for a comprehensive review of the City's employee pay plan for $30,000 and a broadband project for $25,000.

	2017 Budget	Amended Budget	2018 Budget	2019	2020	2021	2022
Planned Use of Restricted and Assigned Fund Balance:							
Use of Restricted for Landfill	141,293	141,293	161,200	163,200	197,834	204,145	210,560
Ice Center Debt Service	140,000	140,000	140,000	140,000	140,000	140,000	140,000
One-time Uses of Unreserved Fund Balance:							
GIS Implementation	30,000	30,000	—				
Elections	—	—	181,657	—	180,000	—	180,000
Compensation Plan Study	—	—	30,000	—	—	—	—
Comprehensive Plan	120,000	120,000	195,000	—	—	—	—
Broadband Gap	—		25,000	—	—	—	—
35W/Bville Pkwy Bridge Aesthetics Renovations	—	—	—	—	—	—	350,000
Carry forward amendments	—	171,267	—	—	—	—	—
	431,293	602,560	732,857	303,200	517,834	344,145	880,560

USE OF FUNDS

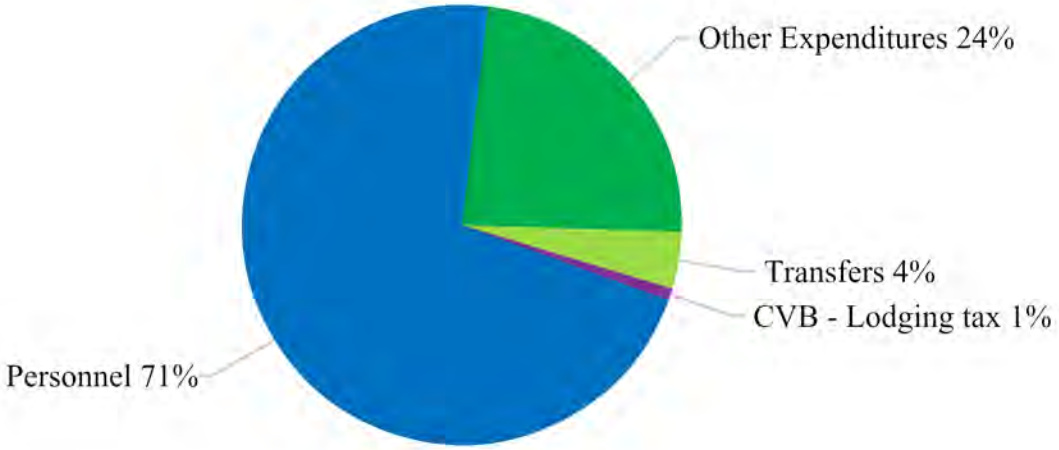
Expenditures from the General Fund are for general governmental services such as police, fire, emergency medical services, street maintenance, regulatory services, recreation, parks, planning and zoning, and general administration. Police and fire comprise the largest share, 59 percent, of the total expenditure budget in the General Fund. The following chart provides a break-down by major service areas within the General Fund excluding transfers.

General Fund Expense by Department (excluding transfers)



Use of Funds in the General Fund can also be broken down into the following spending categories for which further explanation and comparison of change from 2017 to 2018 is provided.

General Fund Expense by Category



Personnel Costs

Personnel costs are comprised of wages, health insurance costs, and other benefits such as employer taxes, employer pension contribution, workers compensation insurance, funding for accrued vacation and sick leave, and disability insurance. As of November 1, three of the five union contracts are settled for 2018. In December the Council will consider non-union wages and benefits as part of the Non-Union Pay and Benefit Plan. Worker's compensation insurance expense will be approximately the same in 2018 due mainly to improvement in overall experience ratings. The City is focusing efforts of the safety committee to review trends and identify injury avoidance strategies across all areas of the City. In 2017, the City hired four additional fire fighter positions through a federal SAFER grant which is funding the additional positions for two years. The 2018 budget reflect actual costs and grant revenues which were lower than the estimates included in the 2017 budget.

Current Expenditures

Supplies, legal fees, auditing fees, repairs, dues and subscriptions, training, telephone, software maintenance, etc. are accounted for as current expenditures. Fuel costs have been favorable for the past few years. The City budgets for fuel based on average prices and therefore several departments were able to recognize savings in fuel which offset other inflationary pressures in current expenses for the 2018 budget. Current expenditures include the cost of the payment to the Dakota Communications Center (DCC) for operations of the City's 911 response center. The Fire Department budget included several one-time purchases for 2017 for the SAFER grant positions added in 2017. There are several large items this year including the update of the City's Comprehensive Plan implementation for $195,000. In Information Technologies the City is continuing taking advantage of more hosted services rather than capital purchases of software and the associated hardware. The IT budget includes technology additions for several departments which will provide efficiencies in those departments.

Future year current expenditures were projected out using a constant inflationary factor.

Capital Outlay

Major capital expenses for facilities, fleet and other large capital items are accounted for in the Equipment & Vehicle Capital Fund and the Facilities Capital Fund.

Debt

The General Fund does not make any direct debt service payments, but the fund does transfer revenue to support the payment of debt as highlighted below under Transfers.

Transfers

Transfers are made from the General Fund for the purpose of allocating general property taxes to other funds. The 2017 budget included $4.5 million cumulative transfer of cash from the General Fund to other City funds. The 2018 budget proposes changing several of the routine transfers to capital funds to a property tax levy directly in those funds. The purpose of the change is to simplify the presentation of revenues to show direct long-term planned use of property tax revenues within those funds. The table below shows the 2017 transfers compared to the 2018 transfer and direct property tax levies. The Council's funding plans to provide increases to some of the funds remain as previously planned. Transfers now represent four percent of the General Fund expenditure projections at $1.6million.

Transfer to Fund	Purpose	2017 Transfer	2018 Transfer	2018 Property Tax Levy in Fund
Special Revenue Funds:				
Sustainability	Transfer from fund balance reserved for landfill abatement to fund Burnsville sustainability and recycling activities.	$75,000	$75,000	
Youth Center	Annual subsidy to support the operation of the Youth Center. Funds are used for repairs and maintenance of the facility and future roof replacement.	$56,000	$56,000	
Debt Service Funds:				
Ice Center Debt	2012 was the first year of use of General Fund Balance to fund debt service on the Ice Center renovation project. Transfers are planned for 10 years ending in 2021.	$140,000	$140,000	
Ames Center Debt	Transfer for payment of debt on the Ames Center. The City certifies an abatement levy for the annual principal payment owed on the performing arts building debt.	$328,000	$335,000	
Capital Project Funds:				
Parks Capital	Transfer to fund a portion of capital improvements and renovations of capital assets in city parks.	$925,000		$975,000
Facilities	To provide funding for general government capital expenditures for facilities capital maintenance.	$387,000		387,000
Information Technologies Capital	To pay for IT equipment purchases and software development costs that support general government services.	$420,000		$433,000
Vehicle & Equipment Replacement	To provide funding for general government capital expenditures for equipment & vehicles.	$1,382,000		$1,451,000
Vehicle & Equipment Replacement	One-time transfer to provide funding for SAFER grant ambulance purchase		200,000	
Street Revolving	Transfer to fund sealcoating and other street maintenance projects. This remains a transfer to provide flexibility to annually address street operations maintenance and capital maintenance need.	$333,000	$333,000	
Enterprise Funds:				
Ames Center Enterprise	To provide non-operating revenue for the Ames Center.	$425,000	$450,000	
Sidewalk Snowplow	To fund snowplowing on sidewalks along City-owned properties.	$13,000	$13,000	
Total		**$4,484,000**	**$1,602,000**	**$3,246,000**

FUND BALANCE

It is important for the financial stability of the City to maintain fund balance for unanticipated expenditures or unforeseen emergencies, as well as to provide adequate working capital for current operating needs so as to avoid short-term borrowing.

The City will maintain fund balances in the General Fund at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. Generally, the goal would be to maintain a minimum total General Fund balance of 35 percent of the operating budget; however, this need could fluctuate with each year's budget objectives and appropriations such as large capital expenditures, and variations in the collection of revenues.

The City anticipates that some right of way expenditures on County Road projects will exceed the original budget. The City anticipates that this would need to be funded by the General Fund and is therefore setting aside $500,000 as noted in the fund balance table at the beginning this narrative.

General Fund

Five-Year Financial Plan

			2017			2018		Projected			
	2015	2016	Original	Amended	Estimate	Budget	% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property taxes	24,920,737	25,759,375	27,034,200	27,034,200	27,012,200	24,835,800	(8)%	25,891,445	27,446,052	28,478,200	29,531,809
Other taxes (Lodging)	363,409	366,918	350,000	350,000	360,000	360,000	3 %	360,000	360,000	360,000	360,000
Licenses and permits	2,024,375	1,901,900	2,000,519	2,000,519	1,940,529	1,967,608	(2)%	1,967,608	1,967,608	1,967,608	1,967,608
Fines and forfeits	358,164	321,451	356,950	356,950	340,800	363,700	2 %	363,700	363,700	363,700	363,700
Investment income	257,894	191,610	270,000	270,000	270,000	320,000	19 %	320,000	320,000	320,000	320,000
Rents	814,599	885,306	891,307	891,307	864,064	882,829	(1)%	882,829	882,829	882,829	882,829
Intergovernmental	1,986,290	2,028,283	2,440,324	2,446,771	2,142,313	2,275,833	(7)%	1,975,833	1,881,833	1,881,833	1,881,833
Charges for services	5,584,252	5,993,461	6,200,941	6,260,691	6,139,299	6,391,818	3 %	6,538,830	6,689,223	6,843,075	7,000,466
Other	110,368	79,967	68,250	68,745	61,271	66,250	(3)%	66,250	66,250	66,250	66,250
Transfer from Other Funds	185,000	185,000	185,000	185,000	185,000	185,000	0 %	185,000	185,000	185,000	185,000
SOURCE OF FUNDS	36,605,088	37,713,271	39,797,491	39,864,183	39,315,476	37,648,838	(5)%	38,551,495	40,162,495	41,348,495	42,559,495
USE OF FUNDS:											
Personnel Services	24,190,691	25,052,932	26,588,911	26,592,411	26,146,296	27,385,345	3 %	28,115,345	29,110,345	29,890,345	30,940,345
Current Expense	7,035,097	7,658,212	8,823,373	9,057,832	8,789,640	9,052,350	3 %	8,942,350	9,212,350	9,372,350	9,662,350
Total Operating Uses	31,225,788	32,711,144	35,412,284	35,650,243	34,935,936	36,437,695	3 %	37,057,695	38,322,695	39,262,695	40,602,695
Non-Operating:											
Burnsville CVB	344,357	348,447	332,500	332,500	342,000	342,000	3 %	342,000	342,000	342,000	342,000
Transfer to other funds	4,159,000	4,542,000	4,484,000	4,484,000	4,640,100	1,602,000	(64)%	1,455,000	2,015,634	2,087,945	2,495,360
Total Non-Operating	4,503,357	4,890,447	4,816,500	4,816,500	4,982,100	1,944,000	(60)%	1,797,000	2,357,634	2,429,945	2,837,360
TOTAL USE OF FUNDS	35,729,145	37,601,591	40,228,784	40,466,743	39,918,036	38,381,695	(5)%	38,854,695	40,680,329	41,692,640	43,440,055
NET CHANGE IN FUND BALANCE	875,943	111,680	(431,293)	(602,560)	(602,560)	(732,857)		(303,200)	(517,834)	(344,145)	(880,560)
OTHER CHANGES TO FUND BALANCE:											
Net change in fair value of investments	568,448	251,328	—	—	—	—		—	—	—	—
Beginning Fund Balance	20,404,833	21,849,224	22,212,232	22,212,232	22,212,232	21,609,672		20,876,815	20,573,615	20,055,781	19,711,636
Ending Fund Balance	21,849,224	22,212,232	21,780,939	21,609,672	21,609,672	20,876,815		20,573,615	20,055,781	19,711,636	18,831,076
Planned Use of Fund Balance:											
Use of Restricted for Landfill			141,293	141,293	141,293	161,200		163,200	197,834	204,145	210,560
Ice Center Debt Service			140,000	140,000	140,000	140,000		140,000	140,000	140,000	140,000
One-time Uses of Unreserved Fund Balance:											
GIS Implementation			30,000	30,000	30,000	—					
Elections			—	—	—	181,657		—	180,000	—	180,000
Compensation Plan Study			—	—	—	30,000		—	—	—	—
Comprehensive Plan			120,000	120,000	120,000	195,000		—	—	—	—
Broadband Gap			—		—	25,000		—	—	—	—
35W/Bville Pkwy Bridge Aesthetics Renovations			—	—	—	—		—	—	—	350,000
Caryyforward Amendments			—	171,267	—	—		—	—	—	—
	—	—	431,293	602,560	431,293	732,857	0 %	303,200	517,834	344,145	880,560

General Fund

Departmental Use of Funds

			2017			2018	
	2015	2016	Original	Amended	Estimate	Budget	% Chg
USE OF FUNDS							
Police	12,693,387	13,020,169	13,684,314	13,687,756	13,607,756	14,157,675	3 %
Fire & EMS	6,179,608	6,311,742	7,434,911	7,434,911	6,932,696	7,300,368	(2)%
Public Safety	18,872,995	19,331,911	21,119,225	21,122,667	20,540,452	21,458,043	2 %
Planning	383,302	410,052	456,712	456,712	456,712	499,439	9 %
Comp Plan Update	—	108,733	121,580	292,847	292,847	195,000	60 %
Protective Inspections	458,727	483,890	575,592	575,592	565,592	615,223	7 %
Licensing & Code Enforcement	601,604	543,330	591,306	651,056	643,964	671,669	14 %
Community Development	1,443,633	1,546,005	1,745,190	1,976,207	1,959,115	1,981,331	14 %
Engineering	1,099,626	1,197,987	1,204,866	1,204,866	1,204,866	1,235,385	3 %
Streets & Utilities	1,612,048	1,595,187	1,833,290	1,833,290	1,788,290	1,813,212	(1)%
Fleet Maintenance	361,710	300,409	247,777	248,197	238,197	264,644	7 %
Public Works	3,073,384	3,093,583	3,285,933	3,286,353	3,231,353	3,313,241	1 %
Parks & Natural Resources	3,083,472	3,188,855	3,385,132	3,385,132	3,345,132	3,470,322	3 %
Recreation	1,160,274	1,140,993	1,228,567	1,232,067	1,232,067	1,172,042	(5)%
Facilities	502,101	527,669	628,390	627,970	627,970	644,071	2 %
Parks, Natural Resources, Recreation & Facilities	4,745,847	4,857,517	5,242,089	5,245,169	5,205,169	5,286,435	1 %
City Council	91,960	104,362	123,031	123,031	123,031	118,938	(3)%
Administration	247,231	255,144	269,055	269,055	269,055	286,578	7 %
Legal Services	552,397	559,418	561,775	561,775	561,775	573,004	2 %
Human resources	327,583	355,336	466,666	466,666	446,666	474,312	2 %
Leadership & Leadership Development	1,219,171	1,274,260	1,420,527	1,420,527	1,400,527	1,452,832	2 %
City Clerk	132,328	142,697	153,312	153,312	153,312	158,271	3 %
Elections	(120)	137,520	8,075	8,075	8,075	181,657	2,150 %
Finance	536,638	549,159	589,324	589,324	589,324	609,796	3 %
Insurance	136,167	471,752	429,080	429,080	429,080	464,500	8 %
Information Technologies	1,065,745	1,306,740	1,419,529	1,419,529	1,419,529	1,531,589	8 %
Administrative Services	1,870,758	2,607,868	2,599,320	2,599,320	2,599,320	2,945,813	13 %
Total Operating Uses	31,225,788	32,711,144	35,412,284	35,650,243	34,935,936	36,437,695	3 %
Convention Visitors Bureau	344,357	348,447	332,500	332,500	342,000	342,000	3 %
Transfer to other funds	4,159,000	4,542,000	4,484,000	4,484,000	4,640,100	1,602,000	(64)%
Total Non-Operating Uses	4,503,357	4,890,447	4,816,500	4,816,500	4,982,100	1,944,000	(60)%
TOTAL USE OF FUNDS	35,729,145	37,601,591	40,228,784	40,466,743	39,918,036	38,381,695	(5)%

Special Revenue Funds

The Special Revenue Funds are governmental funds to account for services and expenditures where revenue is restricted for a designated purpose. The City maintains seven Special Revenue Funds and all are budgeted funds using the modified accrual basis for both financial statement and budgeting purposes.

None of the Special Revenue Funds are major funds.

- **Cable Franchise Fee Fund** - includes franchise fee revenue received from cable television restricted for City communications related use.
- **Youth Center Fund -** reflects operations of THE GARAGE, the City's teen center. The majority of revenues come from grants and an annual subsidy from the General Fund.
- **Sustainability (Recycling) Fund -** reflects Dakota County grant revenue for the operations of the Burnsville, Eagan, and Apple Valley partnership for recycling and sustainability efforts.
- **Grant Fund -** accounts for revenue and expenditures related to federal, state and other financial assistance programs.
- **EDA Fund -** is the general fund for the Burnsville Economic Development Authority (EDA). The main revenue is the EDA tax levy for the purpose of funding development needs. Other non-TIF EDA activity is also accounted for in this fund.
- **Forestry Fund -** includes revenue and expenditures associated with preparing for an infestation of the Emerald Ash Borer. Revenue is from the tax levy and the General Fund.
- **Forfeiture Fund -** is revenue received from court fines and legally restricted for the purchase of otherwise unbudgeted police equipment.

Cable Franchise Fee Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Cable Franchise Fee Fund was established in 2002 as a Special Revenue Fund to account for the revenues from cable franchise fees; Public, Education and Government (PEG) fees and expenditures for City communications. The principal source of revenue is franchise and PEG fee payments received from Burnsville's cable television providers, currently Comcast and Frontier.

BACKGROUND

Originally, the revenues and expenditures associated with City communications were recorded in the General Fund. In 2002, the Cable Franchise Fee Fund was established. The City has franchise agreements with both Comcast and Frontier that provide franchise fees, which are used to fund the City's communications program, and PEG fees, which are used to fund local television programming. The franchise agreement with Comcast officially expired in August 2017. Staff continue to negotiate a long-term agreement. The agreement with Frontier is valid through September 2021, with an optional five-year renewal. Comcast will continue to operate under the terms of the expired franchise agreement until it is renewed or formally denied. It should also be noted that future legislation at the federal and/or state level could impact the City's ability to collect franchise fees and/or PEG fees, which could be a factor for budgeting in future years.

In the past, the City partnered with the City of Eagan to provide community television through Burnsville Eagan Community Television (BECT). In 2008, the partnership with Eagan ended, and Burnsville began providing community television independently as Burnsville Community Television (BCTV). At that time, a new partnership with Independent School District 191 (ISD 191) was formed to house and operate the City's television studio. The City's community television operations moved to a newly remodeled space within Burnsville High School. The new partnership has resulted in significantly lower operating costs for community television by eliminating building maintenance and rent expense and reducing the number of employees. Capital costs have also been reduced and some costs are shared with ISD 191. The City continues to partner with the City of Eagan on the ownership and operation of a mobile cable production truck and equipment. A replacement/upgrade plan for the truck and its equipment is currently budgeted for 2018.

SOURCE OF FUNDS

The primary source of funding for the Cable Franchise Fee Fund is cable franchise fees and PEG fees. The City receives five percent of gross television revenue from the cable companies (cable franchise fee) as compensation for use of City right of way. These fees are paid on cable television service in Burnsville and not telephone or cable modem/internet service. The PEG fee is a flat amount, currently $1.89 per subscriber. The plan assumes that franchise fee revenue will remain constant in future years and does not make any assumptions for changes in revenue with the renegotiation of the franchise agreement with Comcast, and the new franchise with Frontier for 2017. The City will continue to receive franchise fees during the renegotiation.

USE OF FUNDS

The City has used cable franchise fees to pay for costs associated with the City's communications programs. A portion of the savings that accumulate goes toward reducing the tax levy in the City's General Fund. Fund balance was used in 2015 for major replacement of communications equipment including a major upgrade to City Council Chambers television equipment. The remaining fund balance will be available for a planned extensive upgrade to the shared mobile production truck in 2018. The truck is shared with Eagan. The PEG fees are used for BCTV purposes.

DEBT & TRANSFERS

This Fund transfers revenue into the General Fund in the amount of $185,000 per year.

FUND BALANCE

The Fund Balance policy in the City's Financial Management Plan states that the City will maintain fund balances in the Special Revenue Funds at a level that will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The Cable Franchise Fee Fund financial plan maintains the fund balance at a higher level to fund future capital replacement of BCTV and communications equipment.

Cable Franchise Fee Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Cable Franchise Fees	758,972	774,599	740,000	740,000	772,000	770,000	4 %	770,000	770,000	770,000	770,000
PEG Fees	300,307	295,360	300,000	300,000	295,000	293,900	(2)%	300,000	300,000	300,000	300,000
Investment Income	13,933	7,708	7,000	7,000	7,000	7,000	— %	5,000	5,000	5,000	5,000
Charges for Services	8,891	8,162	8,400	8,400	8,150	6,500	(23)%	6,500	6,500	6,500	6,500
Other	10,338	31,586	—	—	—	—	— %	—	—	—	—
TOTAL SOURCE OF FUNDS	1,092,441	1,117,415	1,055,400	1,055,400	1,082,150	1,077,400	2 %	1,081,500	1,081,500	1,081,500	1,081,500
USE OF FUNDS:											
Personnel	478,449	503,963	538,825	538,825	521,625	590,720	10 %	608,442	626,695	645,495	664,860
Current Expenses	195,441	233,607	247,583	247,583	211,013	224,965	(9)%	227,215	229,488	231,783	234,101
Capital Outlay	501,637	72,498	22,500	27,300	24,800	532,600	2,267 %	115,000	70,000	20,000	22,500
Transfer to General Fund	185,000	185,000	185,000	185,000	185,000	185,000	— %	185,000	185,000	185,000	185,000
TOTAL USE OF FUNDS	1,360,527	995,068	993,908	998,708	942,438	1,533,285	(5)%	1,135,657	1,111,183	1,082,278	1,106,461
NET DIFFERENCE	(268,086)	122,347	61,492	56,692	139,712	(455,885)		(54,157)	(29,683)	(778)	(24,961)
Beginning Fund Balance	1,289,349	1,021,263	1,143,610	1,143,610	1,143,610	1,283,322		827,437	773,280	743,597	742,819
Ending Fund Balance	1,021,263	1,143,610	1,205,102	1,200,302	1,283,322	827,437		773,280	743,597	742,819	717,858

Youth Center Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Youth Center Fund was established to account for the revenue from contributions, grants, user fees, and transfers from the General Fund used to operate THE GARAGE, the City's youth center.

BACKGROUND

The City opened THE GARAGE in July of 1999 with grants, donations and a loan from the General Fund. The City was successful in obtaining several grants to cover the majority of operating funds. In 2001, THE GARAGE transitioned from a traditional teen center to a popular youth hangout with a music theme. As THE GARAGE evolved, grant dollars initially paid a large share of the operating expenses but as the number of participants grew rapidly so did the demand for additional expense. There was also concern whether the grant funds would be available for future operations indefinitely. Beginning in 2001, the City began to contribute funding from the General Fund. When other grant funding began to decline in 2003, the City began to allocate some of its Community Development Block Grant (CDBG) federal funding to support operations.

In 2014, the City formed a partnership with the Burnsville-Eagan-Savage School District 191 (ISD 191), the non-profit music group Twin Cities Catalyst Music and the Burnsville YMCA to transition the programs at THE GARAGE to a new Burnsville Youth Collaborative (BYC). This transition plan moved after-school activities to Nicollet Middle School and turned over the weekend music program to the non-profit organization. THE GARAGE facility was renovated in 2015 to accommodate an expanded music lesson program and will be utilized by Burnsville Sr. High, ISD 191 Community Education, YMCA, the non-profit music group and other school district entities to expand music lesson and educational opportunities.

The plan assumes that grants will continue to fund a portion of the operations in the future; however, grant funding reductions or eliminations are always a possibility. The City had a two-year operating commitment to the BYC and transfers from the General Fund assisted funding operating expenses of the BYC in 2015 and 2016. Contributions from the General Fund in 2017-2020 are planned for roof replacement. Current expenses for building operations will be funded by a transfer from the General Fund.

SOURCE OF FUNDS

A principal source of revenue is grant proceeds. Proceeds have come from a variety of different federal, state, county, and private sources over the years. Currently, the major grant funding comes from a combination of CDBG funds, other government grants and private foundation funding. The CDBG allocation is anticipated to be reduced for the 2018-19 and future years; however, the amount is unknown at this time.

USE OF FUNDS

Expenses are shown by funding source in this fund and are for BYC operations. A small amount ($13,000) of building repairs and maintenance each year is identified to be funded from a transfer from the General Fund.

TRANSFERS

THE GARAGE receives a transfer in from the General Fund to cover the City's commitment to the BYC partnership. The City committed funds for operations for two years, 2015 and 2016. Beginning in 2016 a transfer from the General Fund covers building repairs and maintenance. Contributions from the General Fund in 2017-2021 are planned for roof replacement.

FUND BALANCE

The Fund Balance policy in the City's Financial Management Plan states that the City will maintain fund balances in the Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The Youth Center Fund financial plan shows the use of fund balance for a major renovation project in 2015. It was the intention to use all of the fund balance in 2016 on building maintenance and repairs. Operating efficiences and additional grant revenue resulted in a higher than expected remaining fund balance. This funding was intended for and is now available to support BYC operations. After the operating commitment to the BYC is complete the current expense activity and any remaining fund balance will be absorbed into other existing funds.

Youth Center Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Intergovernmental											
CDBG Grant	40,342	19,733	49,000	50,000	50,000	47,000	(4)%	47,000	39,000	36,000	33,000
CDBG Capital Grant	109,205	—	—	—	—	—	— %	—	—	—	—
Other Revenue											
Grants - Private programs	25,417	35,153	36,110	36,110	36,110	—	(100)%	—	—	—	—
Rentals	—	172	—	—	—	—	— %	—	—	—	—
Contributions & Other	2,000	8,000	—	—	—	—	— %	—	—	—	—
Capital Grants & Donations	50,000	—	—	—		—	— %	—	—	—	—
Youthprise	25,000	—	—	—	—	—	— %	—	—	—	—
Youth Center Building Fund	—	—	3,000	3,000	500	500	(83)%	500	500	500	500
Non-Operating											
Investment Income	1,972	1,241	—	—	—	—	— %	—	—	—	—
Transfers from General Fund	58,000	56,000	56,000	56,000	56,000	56,000	— %	56,000	56,000	56,000	56,000
TOTAL SOURCE OF FUNDS	311,936	120,299	144,110	145,110	142,610	103,500	1 %	103,500	95,500	92,500	89,500
USE OF FUNDS:											
Burnsville Youth Collaborative (BYC)											
Operations -											
City funded	6,944	34,019	48,000	48,000	48,000	6,967	(85)%	—	—	—	—
CDBG Grant	40,494	19,581	49,000	50,000	50,000	47,000	(4)%	47,000	39,000	36,000	33,000
Private Grants	14645	43,753	36,110	36,110	36,110	—	(100)%	—	—	—	—
Youthprise	20,000	—	—	—	—	—	— %	—	—	—	—
Building Maintenance - City funded	12,370	10,910	13,000	13,000	10,000	13,000	— %	13,000	13,000	13,000	13,000
Total Operating	94,453	108,263	146,110	147,110	144,110	66,967	(33)%	60,000	52,000	49,000	46,000
Capital:											
City funded	100,549	—	—	—	—	—	—%	—	—	—	—
CDBG Capital Grant Expenditures	109,205	—	—	—	—	—	—%	—	—	—	—
Capital Grants & Donations Expenditures	52,000	—	—	—		—	— %	—	—	—	—
Total Capital	261,754	—	—	—	—	—		—	—	—	—
Transfer Out:											
Transfer to Facility Fund - Roof	—	—	48,000	48,000	48,000	48,000	— %	48,000	48,000	48,000	48,000
TOTAL USE OF FUNDS	356,207	108,263	194,110	195,110	192,110	114,967		108,000	100,000	97,000	94,000
NET DIFFERENCE	(44,271)	12,036	(50,000)	(50,000)	(49,500)	(11,467)		(4,500)	(4,500)	(4,500)	(4,500)
Beginning Fund Balance	116,244	71,973	84,009	84,009	84,009	34,509		23,042	18,542	14,042	9,542
Ending Fund Balance	71,973	84,009	34,009	34,009	34,509	23,042		18,542	14,042	9,542	5,042

Sustainability Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Sustainability Fund is a Special Revenue Fund used to account for the revenues and expenditures associated with the sustainability and recycling programs for the City.

BACKGROUND

This fund was set up in 2004 to account for the recycling activities. The City has partnered with the cities of Eagan, Apple Valley and Lakeville to combine recycling programs. Activities that are related to all four cities are funded by a grant from Dakota County. The City also has certain activities that are specific to Burnsville, including Burnsville hazardous waste collection days and implementation of the strategies identified in the City's Sustainability Plan adopted by Council in 2008. These activities are funded by a transfer of reserved fund balance from solid waste fees collected in the General Fund.

SOURCE OF FUNDS

The major source of funds is a grant from Dakota County. The grant funds from Dakota County are the combined allocations for Burnsville, Eagan, Apple Valley and Lakeville. The City has also occasionally obtained some small one-time grants for specific recycling activities.

USE OF FUNDS

The recycling activities consist mainly of public education and information efforts. Expenditures are for employee services and current expenditures. Capital expenses in 2018 are for a recycling truck and containers to start the recycling in the parks initiative.

TRANSFERS

A $75,000 transfer from the General Fund landfill abatement reserved fund balance is made to cover sustainability and recycling activities specific to the City of Burnsville. The majority of this expense is for the Burnsville hazardous waste collection days and sustainability activities. The transfer was increased in 2012 to offset increased costs not covered by the grant.

FUND BALANCE

Consistent with adopted policy, the Plan maintains fund balances at a level to meet the cash flow needs of the current operating budget. In 2018, there is a planned use of fund balance for the capital expenses for the recycling in the parks truck and containers.

Sustainability Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Intergovernmental											
Dakota County	181,523	190,000	229,000	238,000	238,000	247,416	8%	248,653	249,896	251,145	252,401
State Grants	2,700	3,030	—	—	—	—	—%	—	—	—	—
Transfers from other funds											
General Fund	75,000	75,000	75,000	75,000	75,000	75,000	—%	75,000	107,634	111,945	116,360
(from reserved solid waste fees)											
Investment Income	3,001	2,252	—	—	—	—	—%	—	—	—	—
TOTAL SOURCE OF FUNDS	262,224	270,282	304,000	313,000	313,000	322,416	—%	323,653	357,530	363,090	368,761
USE OF FUNDS:											
Dakota Valley Recycling											
Personnel Services	144,431	149,981	179,000	188,000	190,000	190,000	6%	190,089	190,161	190,215	190,252
Current Expenses	37,092	40,019	50,000	50,000	48,000	57,416	15%	58,564	59,735	60,930	62,149
	181,523	190,000	229,000	238,000	238,000	247,416	6%	248,653	249,896	251,145	252,401
Burnsville Sustainability											
Personnel Services	23,792	46,160	74,421	65,421	65,421	77,219	4%	82,474	87,853	93,359	98,993
Current Expenses	13,570	21,967	22,100	22,100	22,100	22,100	—%	20,952	19,781	18,586	17,367
Capital Outlay	—	—	—	—	—	69,500		—	—	—	—
	37,362	68,127	96,521	87,521	87,521	168,819	4%	103,426	107,634	111,945	116,360
TOTAL USE OF FUNDS	218,885	258,127	325,521	325,521	325,521	416,235	3%	352,079	357,530	363,090	368,761
NET DIFFERENCE	43,339	12,155	(21,521)	(12,521)	(12,521)	(93,819)		(28,426)	—	—	—
Beginning Fund Balance	105,100	148,439	160,594	160,594	160,594	148,073		54,254	25,828	25,828	25,828
Ending Fund Balance	148,439	160,594	139,073	148,073	148,073	54,254		25,828	25,828	25,828	25,828

Grant Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Grant Fund is a special revenue fund used to account for the revenues and expenditures associated with various federal, state, and other financial assistance programs.

BACKGROUND

This fund was set up in 1996 to account for financial assistance programs from various government agencies.

SOURCE OF FUNDS

Annually, the City receives grant funds from the federal Community Development Block Grant (CDBG) program. The Dakota County Community Development Agency (CDA) administers CDBG funds for the cities in Dakota County. Funding is determined based on a population and demographics formula. Certain programs are administered directly by the CDA on a county-wide basis. This fund accounts for CDBG funding for 360 Communities and EMS Grant programs administered directly by Burnsville. Senior Services and administrative costs are accounted for in the General Fund. The amount allocated to THE GARAGE is accounted for in the Youth Center Fund. The CDA directly administers the loan programs for housing rehab and remodeling grants on behalf of Burnsville and therefore no budget is included for those programs in this financial plan.

It is anticipated that the CDBG allocation will remain the same for the upcoming program year July 2018-June 2019; however, the amount is undetermined at this point. The CDBG program allocates funding on a fiscal year of July through June and unspent funds may be carried forward to the next year. For the calendar year 2018, the plan assumes the funding will stay the same. If funding changes, programming would be adjusted and funds reallocated. A summary of CDBG program allocations is included following the Grant Fund Five-Year Financial Plan. The City's annual budget is a blended estimate of two fiscal years and future years are estimated to be constant.

The City also receives grant funds from various other government agencies. The City will continue to seek available financial assistance from grants that are applicable to the City's operations. Currently, no other grants are final for the upcoming budget and therefore none are included in the financial plan. As the City is awarded grants throughout the year, the budget is amended to reflect additional total revenues and expense for each grant.

Projections for the future beyond budget year 2018 are uncertain due to the nature of grants. An estimate of CDBG funds has been included at the current fiscal year levels. No estimates are included for other grants. Any future grants received would provide an equal amount of revenues and expenditures.

USE OF FUNDS

The use of funds is consistent with the allowable expenditures under each of the financial assistance programs as determined by each grant award.

FUND BALANCE

The City will maintain fund balances in the Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The Grant Fund financial plan maintains the fund balance near zero as grant expenditures exactly equal grant revenues.

Community Development Block Grant (CDBG)
Recommendations for Allocation
Application for Fiscal year July 1, 2018-June 30, 2019

The City receives federal CDBG funds administered through an agreement with the Dakota County CDA. The preliminary allocation for the fiscal year July 1, 2018-June 30, 2019 time period is $247,850, which is a five percent decrease from FY 2017-2018. In Fiscal Year 2017-18 the city received an allocation of $250,019 plus an additional $11,500 from the CDA as a result of a reduction of their administrative costs to the City of Burnsville. CDA has agreed to a fixed reduction in their administrative costs for the next two years, thereby increasing the CDBG budget by $11,500 per year. In the past, this allocation would happen during the federal fiscal year. This revision authorizes staff to allocate the funds to City projects during the budget process. Therefore, the estimated total CDBG FY 2017-18 allocation is $261,519.

With some limitations and requirements, CDBG funds may be spent in three areas: to aid in the prevention or elimination of slums or blight; to meet an urgent community need, and to support programs and activities that benefit low & moderate income persons (including certain presumed benefit groups, such as Senior Citizens). CDA has set a maximum limit of 45% of Burnsville's total allocation for Public Service Projects, and a 15% maximum for Administrative costs.

PROJECT	2017-18	2018-19	Fund
Public Service Projects Recommended for Funding			
Burnsville Youth Collaborative Funding to provide staffing expenses to support the Burnsville Youth Collaborative after-school programming.	50,000	47,000	Youth Center
360 Communities Continued support for the Family Support Worker for Burnsville city wide services.	6,000	6,000	Grant Fund
Senior Services Funding to continue .6 FTE Community Services Specialist to provide outreach to seniors and coordinate the Senior Volunteer Program. Includes sub-award to DARTS for $2,000 for Chore Services.	51,000	48,000	General Fund
EMS Grants Funding to reimburse all or a portion of expenses of low to moderate income persons using Burnsville EMS or Fire services.	8,000	7,000	Grant Fund
TOTAL PUBLIC SERVICE	**$115,000**	**$108,000**	
Housing and Rehabilitation Projects Recommended for Funding			
Home Remodeling Grants Funds to offer low to moderate income homeowners funds to make code violation improvements to their homes.	21,000	21,000	Pass-through
CDA Rehab Loans Low interest loans for Burnsville residents meeting low to moderate income qualifications.	115,019	107,850	Pass-through
TOTAL HOUSING & REHABILITATION	**136,019**	**128,850**	
Administrative Expenses Recommended for Funding			
Administrative Costs Costs to administer CDBG program.	10,500	11,000	General Fund
TOTAL ADMINISTRATIVE	**$10,500**	**$11,000**	
TOTAL FUNDING	**$261,519**	**$247,850**	

Grant Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Intergovernmental											
CDBG	8,773	12,480	16,000	14,000	14,000	13,000	(19)%	14,000	14,000	14,000	14,000
TOTAL SOURCE OF FUNDS	8,773	12,480	16,000	14,000	14,000	13,000	4 %	14,000	14,000	14,000	14,000
USE OF FUNDS:											
Programming	8,832	12,480	16,000	14,000	14,000	13,000	(19)%	14,000	14,000	14,000	14,000
TOTAL USE OF FUNDS	8,832	12,480	16,000	14,000	14,000	13,000	4 %	14,000	14,000	14,000	14,000
NET DIFFERENCE	(59)	—	—	—	—	—		—	—	—	—
Beginning Fund Balance	11,726	11,667	11,667	11,667	11,667	11,667		11,667	11,667	11,667	11,667
Ending Fund Balance	11,667	11,667	11,667	11,667	11,667	11,667		11,667	11,667	11,667	11,667

The City's Grant Fund financial plan differs from the CDBG funding schedule due to the financial plan overlapping two CDGB grant fiscal years.

Also, the Grant Fund financial plan does not include projects related to THE GARAGE which are included in the Youth Center fund or the Home Remodeling and CDA Rehab loans which are administered directly by Dakota County.

EDA Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Burnsville Economic Development Authority (EDA) Fund was created by the City Council in 1991. The EDA Fund accounts for the general activities of the EDA.

BACKGROUND

Under Minnesota Statutes Chapter 469-Economic Development, cities may establish an EDA, including approval for the EDA to serve as a Housing and Redevelopment Authority (HRA). When the City of Burnsville created the EDA in 1991, it approved HRA authority for possible use in the future. The City Council appointed the members of the City Council to serve as the Board of Commissioners. The authorizing Statute permits the EDA to levy and collect a special benefit levy.

The maximum general operational levy of HRAs allowed for under State law is 0.0185 percent of the previous year's taxable market value. Using this percent, the maximum allowable levy for the Burnsville EDA for Pay 2017 was estimated at $1.1 million. In September, the EDA and City Council set the maximum at $717,500 for Tax Payable Year 2018, which is within the allowable amount. Beginning in Fiscal Year 2002, and every year since, the EDA has adopted an EDA levy.

In 2006, the City Council amended the City's Financial Management Plan to create a new policy section addressing the EDA levy. The policy states that the EDA will annually appropriate money to the EDA Fund from a tax levy or other available sources. The appropriation will be equivalent to the "maximum" that could be provided by a tax levy for economic development purposes. The annual tax levy will be set based on the amount needed when combined with other available sources achieves the funding level set by this policy. To provide other non-tax sources of funding to the EDA, the City Council will annually review the fund balance in the General Fund to determine whether sufficient unrestricted fund balance is available for transfer from the General Fund to the EDA Fund. The decision on transfer of funds will be made at the time the annual EDA tax levy is established. If other sources of revenue are not available, the EDA may set the tax levy at the maximum allowed.

State law provides that expenditures may be made from the EDA Fund based on the following criteria: 1) the EDA appropriates the funds as part of the annual budget, and/or 2) the EDA authorizes an amendment to the EDA budget outside of the annual appropriation process.

SOURCE OF FUNDS

The principal sources of revenue for this fund have been property tax levy and interest earned on cash balances in the fund. Combined revenues will be less than the maximum allowable under City policy or allowable under the special levy law.

The finance plan shows an annual increase in the EDA levy for years 2018 through 2021. The long-term plan for the fund has been an annual increase of $25,000 to rebuild an annual levy to fund economic development operations which were moved to the EDA fund in 2010. Since that time the fund has been using fund balance to fund on-going expenses. This includes a position and related costs were funded out of the General Fund in 2009 and prior years. Without tax support from the special EDA levy, there is no other identified funding source to sustain this activity.

In September, the Council voted to increase the EDA levy max tax by $100,000 for the year 2018. This increase brings the EDA levy to a level sufficient to fund the annual on-going economic development activities and preserves

the fund balance of the EDA fund to be available to be used on economic development initiatives to be identified in the future.

USE OF FUNDS

According to State Statute, the proceeds from the EDA levy can be used for one or both of the following purposes: 1) for projects to remedy the shortage of housing for low and moderate-income residents, and/or 2) for public redevelopment costs in situations where private enterprise would not act without government participation.

Because the City has generally used the services of the Dakota County Community Development Agency (CDA) to address housing projects for low and moderate income residents, the City has not targeted the use of the EDA levy to remedy the shortage of housing for low and moderate income residents and has no future plans to do so. The City has used EDA Funds for redevelopment purposes.

The 2018 proposed budget includes use of funds for the annual transfer of $498,828 to the Ames Center Fund for payment of debt. The EDA transfer is assumed to increase by four percent each year, beginning in 2014. Other uses of funds for 2018 include the Economic Development staff position and related marketing and department expenses, partnership activities of Greater MSP and MCCD as well as EDA lobbyist efforts on special legislative initiatives such as the host fee and TIF 7. The budget includes $25,000 for contribution to the Greater MSP Partnership for regional development activities, as directed by the City Council. The 2018 proposed budget also includes $8,000 for the Metropolitan Consortium of Community Developers (MCCD).

DEBT

The fund does not presently carry any debt.

TRANSFERS

Beginning with the 2008 budget, annual transfers have been and will be made to the Ames Center Fund. The budget does not include a transfer in of cash from the General Fund.

FUND BALANCE

The City will maintain fund balances in the Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The Plan maintains a fund balance within the EDA Fund to meet both anticipated and unanticipated future economic development needs. The City will annually evaluate the level of fund balance for its appropriateness. In 2018, $2,230 will be added to fund balance.

OTHER FINANCIAL INFORMATION

In 2011, the Council approved the creation of the Angel Fund which is a program to involve businesses and/or individuals to provide support to bring an additional series of performances to the Ames Center. The EDA has contributed matching funds to promote donations, up to $50,000. The EDA contributed matching funds of $20,000 in 2011, $17,000 in 2012, and $13,000 in 2013. The EDA funds are in the form of a loan to the Ames Center Fund and are therefore not included as expense. Repayment of the EDA loan by the Ames Center of $10,000 per year began in 2016 and is reflected in the five-year plan.

Economic Development Authority

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
EDA Property Tax Levy											
Tax Levy	567,500	592,500	617,500	617,500	617,500	717,500	16 %	742,500	767,500	792,500	817,500
Less: MVHC & delinquent	(3,732)	(3,932)	—	—	(4,000)	—	— %	—	—	—	—
Net EDA Levy	563,768	588,568	617,500	617,500	613,500	717,500	16 %	742,500	767,500	792,500	817,500
Investment Income	7,596	4,273	9,000	9,000	7,000	7,000	(22)%	7,293	7,304	7,285	7,224
Sale of capital assets	26,600	—	—	—	—	—	— %	—	—	—	—
TOTAL SOURCE OF FUNDS	597,964	592,841	626,500	626,500	620,500	724,500	4 %	749,793	774,804	799,785	824,724
USE OF FUNDS:											
Operations	153,536	140,947	181,971	181,971	181,971	190,442	5 %	198,060	205,982	214,221	222,790
Greater MSP & MCCD	32,500	32,500	33,000	33,000	33,000	33,000	— %	33,000	33,000	33,000	33,000
Capital Improvements	116,002	—	—	—	—	—	— %	—	—	—	—
Transfer to Ames Center for debt	443,456	461,194	479,642	479,642	479,642	498,828	4 %	518,781	539,532	561,113	583,558
TOTAL USE OF FUNDS	745,494	634,641	694,613	694,613	694,613	722,270	5 %	749,841	778,514	808,334	839,348
NET DIFFERENCE	(147,530)	(41,800)	(68,113)	(68,113)	(74,113)	2,230	8 %	(48)	(3,710)	(8,549)	(14,624)
Beginning Fund Balance	991,643	844,113	802,313	802,313	802,313	728,200		730,430	730,382	726,672	718,123
Ending Fund Balance	844,113	802,313	734,200	734,200	728,200	730,430		730,382	726,672	718,123	703,499
Other Financial Information											
Balance of Angel Fund loan	50,000	40,000	30,000	30,000	30,000	20,000		10,000	—	—	—

Forestry Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Forestry Fund is a Special Revenue Fund used to account for the revenues and expenditures associated with preparing for and managing an infestation of the Emerald Ash Borer (EAB).

BACKGROUND

The City has a large number of ash trees on both public and private land. The City adopted an Emerald Ash Borer Management Plan in September 2010 and this fund was added in 2011. The purpose of the plan is to set strategies and policies to mitigate the EAB's effect on the City's trees. In 2013, the City Council approved an updated plan that uses a combination of proactive treatment, removal and partial replacement of public ash trees. This approach, combined with lower treatment and removal costs have allowed the City to minimize funding increases while still implementing the planned management strategy. While the plan leverages lower contract prices for treatment of private ash trees, it does not provide funding for removal, treatment or replacement of these trees once the EAB arrives in the City. Depending on the spread and impact of EAB on private trees, the City may need to consider options to provide additional assistance to private properties at that time. EAB has been found in several of our neighboring communities and it is expected to be detected in Burnsville in the near future.

SOURCE OF FUNDS

The only source of funds at this time is property tax revenue. The EAB Management Plan was revised in 2013 and a new funding plan was established that places greater emphasis on preventing the EAB from infesting trees via preventative treatments. The plan is reviewed each year. There was no tax levy increase in 2017 as the funding levels were sufficient to meet current needs. The planned increase of $50,000 is in the 2018 budget and then the levy is currently planned to remain level for future years. The City will also seek grant funding if available. Unspent funds will be available in fund balance for future expenses as the need for treatment, removal, and replacement grows.

USE OF FUNDS

In preparation for the infestation, funds will be used for public education, monitoring and tree care activities. The funds will also be used for tree removal and replacement of lower quality ash trees on public property. Fund balance will be used to fund future capital purchases including a truck and wood chipper.

FUND BALANCE

The City will maintain fund balances in the Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. The EAB Fund financial plan maintains a minimum fund balance to fund potential infestation of the Emerald Ash Borer.

Forestry Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property Tax Levy	198,158	249,064	250,000	250,000	250,000	300,000	20 %	300,000	300,000	300,000	300,000
Licenses	2,040	1,920	1,720	1,720	1,720	1,720	— %	1,500	1,500	1,500	1,500
Investment Income	4,263	3,331	—	—	—	—	— %	—	—	—	—
Other Revenue	—	—	—	—	187,708	—	— %	—	—	—	—
TOTAL SOURCE OF FUNDS	204,461	254,315	251,720	251,720	439,428	301,720	— %	301,500	301,500	301,500	301,500
USE OF FUNDS:											
Personnel Services	15,373	18,738	22,711	22,711	22,721	41,998	85 %	43,258	44,556	45,893	47,270
Current Expenses	131,148	182,568	286,880	279,533	286,880	311,000	8 %	286,880	265,608	256,800	224,600
Capital	—	—	60,000	67,347	67,347	50,000	(17)%	—	—	—	—
TOTAL USE OF FUNDS	146,521	201,306	369,591	369,591	376,948	402,998	11 %	330,138	310,164	302,693	271,870
NET DIFFERENCE	57,940	53,009	(117,871)	(117,871)	62,480	(101,278)	43 %	(28,638)	(8,664)	(1,193)	29,630
Beginning Fund Balance	310,538	368,478	421,487	421,487	421,487	483,967	15 %	382,689	354,051	345,387	344,194
Ending Fund Balance	368,478	421,487	303,616	303,616	483,967	382,689	26 %	354,051	345,387	344,194	373,824

Forfeiture Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Forfeiture Fund is a Special Revenue Fund used to account for money received from the court system with statutory spending restrictions for police expenditures.

BACKGROUND

This fund was established in 1992. Certain offenses including some DUI offenses and narcotics cases will result in forfeitures of property involved. Minnesota law and federal law provide that a certain amount of the forfeiture proceeds can go back to the law enforcement agency. After payment of associated expenses of the forfeiture, proceeds may be used for certain police expenditures. There are various restrictions on the agency's use of forfeiture proceeds depending on the nature of the offense.

The City typically receives several forfeitures of vehicles from DUI charges each year. Vehicles are typically sold and proceeds are distributed according to State law. Most narcotics cases are handled by the Dakota County Drug Task Force; however, occasionally the City's police department will be the sole agency in a narcotics case with forfeiture proceeds. DUI forfeitures must be spent on DUI enforcement activities, training and equipment. Narcotics forfeitures are limited to police capital items.

SOURCE OF FUNDS

In recent years, the main source of forfeiture proceeds has been from DUI-related offenses. Occasionally, the City also receives narcotics forfeitures and other miscellaneous forfeitures.

USE OF FUNDS

After payment of associated expenses of the seizure such as towing and storage, proceeds may be used for certain police expenditures. DUI forfeitures must be spent on DUI enforcement activities, training and equipment. Narcotics forfeitures are limited to police capital items. In 2013, the City used forfeiture funds to supplement the existing police department budget and replace its rifles. In 2014, the City purchased radar equipment. In 2016 the City used $22,000 toward upgrades to the gun range.

TRANSFERS

A transfer of $22,000 to the Facilities fund was made in 2016 for upgrades to the gun range. This contributed to the total project cost of $98,000. There are no transfers planned for future years.

FUND BALANCE

The City will maintain fund balances to fund future capital purchases.

Forfeiture Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
DUI Forfeitures	20,776	15,720	25,000	25,000	62,000	25,000	—%	25,000	25,000	25,000	25,000
Investment Income	774	246	—	—	—	—	—%	—	—	—	—
TOTAL SOURCE OF FUNDS	21,550	15,966	25,000	25,000	62,000	25,000	—%	25,000	25,000	25,000	25,000
USE OF FUNDS:											
Current Expenses											
Forfeiture expense, DUI enforcement, police equipment	21,387	18,393	30,000	30,000	42,000	30,000	—%	25,000	25,000	25,000	25,000
Transfer to Facilities Fund	—	22,000	—	—	—	—	—%	—	—	—	—
TOTAL USE OF FUNDS	21,387	40,393	30,000	30,000	42,000	30,000	—%	25,000	25,000	25,000	25,000
NET DIFFERENCE	163	(24,427)	(5,000)	(5,000)	20,000	(5,000)		—	—	—	—
Beginning Fund Balance	43,054	43,217	18,790	18,790	18,790	38,790		33,790	33,790	33,790	33,790
Ending Fund Balance	43,217	18,790	13,790	13,790	38,790	33,790		33,790	33,790	33,790	33,790
Other financial information:											
Year-end Cash Balance	43,217	18,790	13,790	13,790	38,790	33,790		33,790	33,790	33,790	33,790

Capital Projects Funds

Capital Projects Funds account for the acquisition and construction of major capital facilities and equipment (except those financed by proprietary funds). This includes expenditures relating to capital projects and large capital outlay purchases. The City has seven budgeted funds in this category. The Capital Project Funds use the modified accrual basis for both financial statement and budgeting purposes.

- **Parks Capital Fund** - reflects development of new City parks and improvement of existing parks. Revenue is primarily from park development fees and transfers from the General Fund.
- **Equipment & Vehicle Fund** - records capital purchases of equipment and vehicles. The resources are provided by issuance of Certificates of Indebtedness, sale of existing equipment, and transfers from other funds.
- **Facilities Replacement Fund** - records facilities replacements and improvements. The resources are provided by issuance of Certificates of Indebtedness and transfers from other funds.
- **Information Technology Capital Equipment Fund** - includes capital purchases of Information Technology (IT) equipment and software development. The resources are provided by issuance of Certificates of Indebtedness and transfers from other funds.
- **Infrastructure Trust Fund** - includes property tax revenue for the purpose of replacing streets and park facilities. (major fund)
- **Street Maintenance Construction Fund** - reflects revenues and expenditures for street rehabilitation projects, major street maintenance projects, and small traffic control issues.
- **Improvement Construction Fund** - includes receipt and disbursement of bond proceeds or other sources obtained to finance improvements and additions to the City's infrastructure.

Parks Capital Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Parks Capital Fund accounts for capital improvement projects for the City's park and trail system.

BACKGROUND

The Parks Capital Fund was created in 1980 to fund renovation or additions to the City's park system. More recently, the Parks Capital Fund has also provided funding support for development of the City's parks and street trail system. As the City grew, developers either paid park dedication fees or donated land for the park system. The fee or land donation was (and is) based on the size of a particular development. The City developed its park system by adding general amenities, bituminous and concrete surfaces, fencing, hockey rinks, lighting systems, play equipment, shelters, buildings, tennis courts, etc. The City currently has 76 parks totaling approximately 1,750 acres.

In addition to parks dedication revenue, the City transfers property tax revenue from the General Fund into the Parks Capital Fund. Within the budget, Parks Capital Fund expenditures historically have been allocated to either renovation or improvements purposes. Renovation takes care of existing capital assets while improvements provide funding for new projects.

As the park system has matured and the fund became more stressed, the majority of the Fund's budget is now committed to renovation - based on a long-term replacement and renovation schedule of existing park facilities. Routine maintenance of the park system is funded through the General Fund's parks maintenance budget and is not accounted for within this Fund.

Budget challenges within the City's General Fund have required a significant reduction in the commitment of general funding (transfer of revenue from the General Fund to the Parks Capital Fund) for parks capital improvements. Parks capital projects have been eliminated or deferred in response to this decline in available revenue. Incremental increases in the General Fund transfer are included in the plan over the next few years to restore this funding.

SOURCE OF FUNDS

The two major sources of revenue to this Fund are park dedication fees and property tax levy. Other sources of revenue to the Parks Capital Fund include interest earned and donations from local organizations for specific improvements.

Park dedication fees in recent years have been attributed mainly to one or two large developments annually. As the City reaches full development there are fewer parcels to develop that will be charged park dedication fees in the future. The plan anticipates an estimate for park dedication fees on certain properties currently in the planning stages for development. For the future years, the increase is based on recent average years, excluding the unusually high and low years. This revenue could fluctuate significantly if the City does or does not have any large developments in any particular year.

The property tax levy support for the Parks Capital Fund is provided through a levy in the Parks Capital Fund and a transfer from the Infrastructure Trust Fund (ITF). The ITF section of the Financial Management Plan indicates that park infrastructure replacement is a priority after streets and that funding is directed toward the Parks Capital Fund at an amount not to exceed ten percent of the ITF levy annually.

Prior to 2018 the balance of the property tax support came from the General Fund. This was replaced with a direct property tax levy in the Parks Capital Fund in 2018. The 2018 financial plan includes increases to the transfer from the General Fund to restore funding to the Parks Capital Fund consistent with prior year financial plans. This was part of a multi-year plan approved by the Council to increase funding over a series of years to allow the fund to reach stability. Future annual increases represent inflationary pressures and reduction in park development fee pressures.

USE OF FUNDS

The City prepares a detailed five-year capital improvement plan that outlines all planned renovations and improvements at City parks by park by project. The five-year plan anticipates an increase in General Fund support as previously directed by the Council.

In order to keep use of funds balanced with source of funds, the following projects will need to continue to be postponed indefinitely, until other funding may be available beyond what is shown in the five-year plan.

Park System Master Plan - Projects Postponed Indefinitely	Estimated Cost
Kraemer N.P. - picnic shelter with storage for environmental programs	$63,000
Wood Park - picnic shelter by trail overlooking pond	53,000
Soccer field lighting	407,000
Crystal West Park - trail to fishing dock	144,000
Day Park - boardwalk extension to trail	272,000
Black Dog Park - trail to 12th Ave.	276,000
Cedarbridge Park - trail to playground	45,000
Total	$1,260,000

Park Projects - Waiting for City funding or Community Sponsorship	Estimated Cost
Sunset Pond Park - permanent fishing dock	$35,000
Cliff Fen Park - restroom building	137,000
Neill Park - garage adjacent to fields 3 & 4	47,000
Lac Lavon Park - picnic shelter by waterfront	35,000
Lac Lavon Park - waterfront observation deck	105,000
Terrace Oaks West - remodel concession area	30,000
Total	$389,000

TRANSFERS

The Infrastructure Trust Fund (ITF) transfers cash from the ITF property tax levy in to the Parks Capital Fund. Prior to 2018, the General Fund levied property taxes and transfered funds to the Parks Capital Fund to support capital purchases. This transfer was replaced with a property tax levied directly into this fund.

The amount of the transfer from the ITF Fund is increasing in 2017 consistent with a planned increase in the ITF levy in the ITF five-year finance plan. The amount of property tax levy is based on the need to balance overall

property tax supported spending citywide with the need for spending on capital improvements in parks. The Parks Capital proposed budget and five-year financial plan show an increase of $50,000 to the Parks Capital fund for 2018 consistent with previous plans and the City Council direction received during budget work sessions earlier this year. A reduction in the planned increase would require postponement of additional projects in the Parks Capital Improvement Plan in order to maintain a positive fund balance in future years. The increase for 2019-2022 is currently planned to be $50,000 per year which is more of an inflationary increase rather than a restorative increase as in 2017. Parks and public works staff are expanding asset management into the parks system to identify if the currently planned increase in transfers within the fund will support consistent sustainable renovation within the system in the future.

FUND BALANCE

The City's policies call for a pay-as-you-go strategy for supporting capital spending without use of debt whenever feasible. The City strives to pay cash for capital projects that can be anticipated and planned for in advance. Therefore, the City's fund balance levels fluctuate, in part, based on capital project plans.

The City will maintain fund balance in the Capital Funds at a minimum level sufficient to provide adequate working capital for current expenditure needs and for future capital projects.

Parks Capital Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property Tax Levy	—	—	—	—	—	975,000	0 %	1,025,000	1,075,000	1,125,000	1,175,000
Park Dedication Fees	59,403	—	75,000	75,000	218,675	120,000	60 %	468,000	300,000	200,000	50,000
Transfers from Other Funds:											
General Fund	725,000	825,000	925,000	925,000	925,000	—	(100)%	—	—	—	—
Infrastructure Trust Fund	315,000	320,000	325,000	325,000	325,000	330,000	2 %	335,000	340,000	345,000	350,000
Intergovernmental Revenue	1,126,382	904,951	50,000	50,000	50,000	415,000	730 %	1,968,400	—	—	—
Donations	13,175	63,670	5,000	5,000	33,250	—	(100)%	—	—	—	—
Miscellaneous	146,761	1,500	—	207,750	207,750	—	0 %	—	—	—	—
Interest	27,364	13,705	—	—	—	—	0 %	—	—	—	—
TOTAL SOURCE OF FUNDS	2,413,085	2,128,826	1,380,000	1,587,750	1,759,675	1,840,000	33 %	3,796,400	1,715,000	1,670,000	1,575,000
USE OF FUNDS:											
Renovations	1,178,139	661,397	562,718	1,020,283	1,020,283	871,608	55 %	1,550,499	936,254	804,254	1,276,654
Bituminous Surfaces	530,064	—	549,984	549,984	549,984	—	(100)%	80,987	—	1,390,648	—
Improvements	163,060	318,836	173,250	322,368	322,368	193,000	11 %	144,498	20,000	84,575	233,624
Update Parks Master Plan	—	30,658	—	—	—	—	0 %	—	—	—	—
Trail System Development	1,458,048	845,966	100,000	178,600	178,600	865,000	765 %	2,220,000	—	—	—
TOTAL USE OF FUNDS	3,329,311	1,856,857	1,385,952	2,071,235	2,071,235	1,929,608	39 %	3,995,984	956,254	2,279,477	1,510,278
NET DIFFERENCE	(916,226)	271,969	(5,952)	(483,485)	(311,560)	(89,608)		(199,584)	758,746	(609,477)	64,722
Beginning Fund Balance	1,546,652	630,426	902,395	902,395	902,395	590,835		501,227	301,643	1,060,389	450,912
Ending Fund Balance	630,426	902,395	896,443	418,910	590,835	501,227		301,643	1,060,389	450,912	515,634
Reserved Donations Balance											
2016 Skate Park Phase 2	54,000	—	—	—	—	—		—	—	—	—
2017 Skate Park Phase 3	—	—	—	—	—	3,290		—	—	—	—
Available Fund Balance	576,426	902,395	896,443	418,910	590,835	497,937		301,643	1,060,389	450,912	515,634

Equipment & Vehicle Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Equipment & Vehicle Fund is used to account for major capital purchases.

BACKGROUND

This fund was established in 1986 to account for purchases of major capital purchases of equipment and vehicles. In 2002, facilities improvements were consolidated into this fund. In 2015 the City completed a facilities study and identified a need for significant facilities improvements over the next 20 years. As a result the 2016 budget moved facilities out of this fund and into a separate fund.

Use of the Equipment and Vehicle Fund assists in leveling annual capital outlay demands and funding using pay-as-you-go strategy when possible. The balance is maintained for the purpose of funding extraordinary equipment needs and for the move back to pay-as-you-go funding. While there are no current plans to issue equipment certificates for cash flow purposes, when equipment certificates are issued the debt service and property tax levy are accounted for in the debt service funds.

SOURCE OF FUNDS

The principal source of revenue in this fund has been property tax levy, sale of replaced equipment interest earned on cash balances in the fund. In certain years the City has also used equipment certificate proceeds. Prior to 2018, the property tax was levied in the General Fund and transfered to the Equipment and Vehicle Capital Fund. In 2018, the property tax is levied directly in the Equipment and Vehicle Capital Fund.

Rather than incur debt and related interest expense for annual on-going vehicle and equipment purchases, the plan uses pay-as-you-go funding using property tax levy, transfers from the enterprise funds, and use of fund balance. The City may use bonding to fund extraordinary capital needs. The proposed five-year plan does not anticipate the issuance of bonds. Proceeds from the sale of replaced equipment and vehicles are also a revenue source for this fund.

USE OF FUNDS

Expenditures are for major capital items related to the general operations of the City. The City's fleet maintenance department maintains a vehicle replacement plan to manage the projected replacement needs of all City vehicles and major equipment. Useful lives and maintenance costs are considered in the timing of replacements. The plan is updated each year by the fleet maintenance department with the input of the appropriate City staff in each department using the vehicles. The plan was revised significantly in the 2009 and 2010 budgets to extend the year of replacement for several vehicles reducing the total capital expenditures over the next five years. The extension has resulted in some increased maintenance costs in the general fund as the fleet average age is older. The City does not budget for unanticipated repairs but relies on judicious use of fund balance and other available resources to meet unexpected repairs at the time they occur. These plans can be found in the CIP in the capital section of this document. A detailed listing of capital equipment is included in the capital section of this document. The City also maintains a longer vehicle and equipment replacement plan to project the replacement needs over the next ten to twenty years.

Enterprise fund equipment is included in the replacement planning process but is paid directly from the enterprise funds and is not included in this fund with the exception of those vehicles with multiple uses funded partially from the enterprise funds.

TRANSFERS

The enterprise funds transfer in an amount for a proportional share of vehicles with multiple uses. Prior to 2018, the General Fund levied property taxes and transfered funds to the Equipment & Vehicle Capital Fund to support general government equipment capital purchases. This transfer was replaced with a property tax levied directly into this fund.

FUND BALANCE

The City's policies call for a pay-as-you-go strategy for supporting capital spending without use of debt whenever feasible. The City strives to pay cash for capital projects that can be anticipated and planned for in advance. Therefore, the City's fund balance levels fluctuate, in part, based on capital project plans.

The goal of this plan is to maintain the fund balance at a level sufficient to provide adequate working capital as well as to provide for future capital needs as identified in the City's five-year capital plan. Delayed fleet replacement and cost increases are challenging this fund. The City's new fleet management software will assist City staff in determining the right fleet size and replacement needs for the future. The City will need to address funding source options or other cost reduction options for fleet to address the projected negative fund balances in the later years of the plan.

Equipment, Vehicle Capital Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property Tax Levy	—	—	—	—	—	1,451,000	— %	1,624,000	1,705,000	1,790,000	1,880,000
Delinquent taxes	—	—	—	—	—	—	— %	—	—	—	—
Investment Income	25,550	16,109	10,000	10,000	10,000	4,000	(60)%	8,000	3,000	2,000	1,000
Sale of property	120,587	128,561	100,000	100,000	125,000	152,000	52 %	117,000	257,500	167,500	100,500
Intergovernmental											
LGA dedicated to Capital	52,389	—	—	—	—	—	— %	—	—	—	—
ABLE training facility	4,450	—	—	—	—	—	— %	—	—	—	—
Grants	90,000	—	—	—	—	—	— %	—	—	—	—
Transfers from other funds:											
General fund											
Annual pay-go transfer	1,622,000	1,314,000	1,382,000	1,382,000	1,382,000	—	(10)% 0	—	—	—	—
One-time transfers:											
SAFER Grant Equipment	—	—	—	116,000	116,000	200,000	— %	—	—	—	—
Sidewalk Snowplowing Utility Fund	10,000	10,000	10,000	10,000	10,000	10,000	— %	10,000	10,000	10,000	10,000
Water & Sewer Utility fund	66,150	—	—	—	—	—	—%	—	—	—	—
Storm Water Utility fund	22,050	—	—	—	—	—	—%	—	—	—	—
TOTAL SOURCE OF FUNDS	2,013,176	1,468,670	1,502,000	1,618,000	1,643,000	1,817,000	21 %	1,759,000	1,975,500	1,969,500	1,991,500
USE OF FUNDS:											
Facilities improvements											
Annual Replacement Schedule	618,811	28,452	—	—	—	—	—%	—	—	—	—
Vehicles & large equipment											
Annual Replacement Schedule	1,213,986	1,082,539	2,150,200	2,237,464	2,237,464	1,700,000	(21)%	2,251,500	2,105,038	2,090,500	1,225,200
Transfers to other funds:											
Facilities Fund	298,599	—	—	—	—	—	— %	—	—	—	—
TOTAL USE OF FUNDS	2,131,396	1,110,991	2,150,200	2,237,464	2,237,464	1,700,000	(21)%	2,251,500	2,105,038	2,090,500	1,225,200
NET DIFFERENCE	(118,220)	357,679	(648,200)	(619,464)	(594,464)	117,000	(11)% 8	(492,500)	(129,538)	(121,000)	766,300
Beginning Fund Balance	1,057,598	939,378	1,297,057	1,297,057	1,297,057	702,593		819,593	327,093	197,555	76,555
Ending Fund Balance	939,378	1,297,057	648,857	677,593	702,593	819,593		327,093	197,555	76,555	842,855

Facilities Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Facilities Replacement Fund is used to account for major facility replacements and improvements.

BACKGROUND

This fund was established in 2016 to account for the facilities replacement and improvement needs and bond proceeds. Prior to 2016, facilities replacements and improvements were in the Equipment, Vehicle & Facilities Replacement (EVFR) Fund. The creation of this fund allows for the centralization of facilities projects, funding and planning.

Use of this fund assists in leveling annual capital outlay demands and funding using pay-as-you-go strategy when possible. When bonds are issued the debt service and property tax levy are accounted for in the debt service funds.

SOURCE OF FUNDS

The principal source of revenue in this fund will be utility franchise fees, property tax levy, transfers from other funds and interest earned on cash balances in the fund.

The plan uses pay-as-you-go funding through the use of utility franchise fees, property tax levy, enterprise funds, and use of fund balance. Prior to 2018 the property tax was levied in the General Fund and transferred to the Facilities Fund for capital maintenance and a capital levy was levied in the Facilities Fund to begin Phase 1 of the Facilities Plan. In 2018 the property tax was combined into one levy directly in the Facilities Fund.

Bonding is planned to fund extraordinary capital needs. The proposed five-year plan anticipates the issuance of bonds to fund large facilities improvements.

USE OF FUNDS

Expenditures are for major capital items related to the City's facilities for the general operations of the City. The City does not budget for unanticipated repairs but relies on judicious use of fund balance and other available resources to meet unexpected repairs at the time they occur. The City prepares a multi-year facilities capital plan. These plans can be found in the CIP in the capital section of this document. A detailed listing of capital facilities improvements is included in the capital section of this document. The City also maintains a longer facilities capital plan to project the replacement needs over the next ten to twenty years. The Financial Management Plan includes a policy specifying the facilities covered by this fund.

Enterprise fund facilities are included in the replacement planning process but are paid directly from the enterprise funds and not included in this fund with the exception of those facilities with multiple uses funded partially from the enterprise funds.

TRANSFERS

The General Fund transfers cash into this fund to pay for annual on-going purchases that are for the benefit of General Fund departments. The enterprise funds transfer in an amount for a proportional share of facilities with multiple uses. Prior to 2018, the General Fund levied property taxes and transfered funds to the Facilities Capital Fund to support general government facilities capital maintenance. This transfer was replaced with a property tax levied directly into this fund.

FUND BALANCE

The City's policies call for a pay-as-you-go strategy for supporting capital spending without use of debt whenever feasible. The City strives to pay cash for capital projects that can be anticipated and planned for in advance. The City has completed a facility study and has identified upcoming facility maintenance and replacement needs in the future years that exceed the resources planned in this fund at this time.

The goal of this plan is to maintain the fund balance at a level sufficient to provide adequate working capital as well as to provide for future capital needs as identified in the City's five-year capital plan. The City will need to address funding source options or other cost reduction options for facilities to address the projected negative fund balances in the later years of the plan.

Facilities Capital Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property Tax Levy	—	415,966	420,000	420,000	420,000	807,000	92 %	807,000	807,000	807,000	807,000
Franchise Fees	—	499,461	1,000,000	1,000,000	1,220,000	1,220,000	22 %	1,220,000	1,220,000	1,220,000	1,220,000
Intergovernmental	—	51,495	—	—	—	—	— %	—	—	—	—
Investment Income	318	8,837	—	—	—	—	— %	11,700	13,400	21,500	30,500
Bond Proceeds	—	—	10,110,000	10,160,000	10,160,000	—	(100)%	—	—	—	10,000,000
Donation - Lions Gun Range	48,000	—	—	3,000	3,000	—	— %	—	—	—	—
Transfers From Other Funds											
General Fund Pay-go	—	387,000	387,000	387,000	387,000	—	(100)%	—	—	—	—
Youth Center (Roof)	—	—	48,000	48,000	48,000	48,000	— %	48,000	48,000	48,000	—
General Fund One-time Phase I/SAFER	25,000	250,000	—	13,000	13,000	—	— %	—	—	—	—
EVF Fund (Split)	298,599	—	—	—	—	—	— %	—	—	—	—
Forfeiture Fund	—	22,000	—	—	—	—	— %	—	—	—	—
Water & Sewer Utility	—	—	5,025	5,025	5,025	46,500	825 %	242,970	65,100	143,340	—
Storm Water Utility	—	—	1,675	226,675	226,675	15,500	825 %	80,990	21,700	47,780	—
TOTAL SOURCE OF FUNDS	371,917	1,634,759	11,971,700	12,262,700	12,482,700	2,137,000		2,410,660	2,175,200	2,287,620	12,057,500
USE OF FUNDS:											
Improvements											
Facilities Study Improvements Phase I	—	468,030	11,900,000	12,284,762	12,284,762	—	(100)%	—	—	—	—
Phase 2	—	—	—	—	—	—	— %	—	—	—	11,900,000
	—	468,030	11,900,000	12,284,762	12,284,762	—		—	—	—	11,900,000
Deferred Maintenance & Annual Replacement											
City Hall/Police	—	—	25,000	46,000	46,000	142,300	39,600 %	47,000	74,700	10,000	147,500
Technology for Phase 1	—	—	—	—	572,450	—	— %	25,000	—	—	—
Fire Stations & equipment	—	187,367	55,000	90,950	90,950	89,000	62 %	323,200	166,500	21,000	6,000
Civic Center Garage	—	1,641	16,750	24,750	24,750	10,000	(40)%	511,900	188,000	307,500	—
Maintenance Facility	—	62,113	—	126,283	126,283	145,000	— %	298,000	29,000	170,300	—
Parking Lots & Facilities	—	27,929	89,000	148,700	148,700	60,000	(33)%	225,000	106,500	64,000	652,500
Gun Range	—	106,607	—	—	—	—	— %	—	—	—	—
Annual Replacement	—	385,657	185,750	436,683	1,009,133	446,300	140 %	1,430,100	564,700	572,800	806,000
Total Capital Improvements	—	853,687	12,085,750	12,721,445	13,293,895	446,300	(96)%	1,430,100	564,700	572,800	12,706,000
Bond Issuance Costs	—	—	—	50,000	50,000	—	— %	—	—	—	—
Transfer to Other Funds											
Debt Service (Phase 1)	—	—	—	—	—	808,921	— %	809,790	809,340	808,140	808,140
TOTAL USE OF FUNDS	—	853,687	12,085,750	12,771,445	13,343,895	1,255,221	(90)%	2,239,890	1,374,040	1,380,940	13,514,140
NET DIFFERENCE	371,917	781,072	(114,050)	(508,745)	(861,195)	881,779		170,770	801,160	906,680	(1,456,640)
Beginning Fund Balance	—	371,917	1,152,989	1,152,989	1,152,989	291,794		1,173,573	1,344,343	2,145,503	3,052,183
Ending Fund Balance	371,917	1,152,989	1,038,939	644,244	291,794	1,173,573		1,344,343	2,145,503	3,052,183	1,595,543

Information Technology Capital Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Information Technology (IT) Capital Fund is used to account for capital purchases of IT equipment and software development.

BACKGROUND

This fund was established in 2007. Prior to 2007, IT capital purchases were in the General Fund, the Equipment, Vehicle, & Facilities Replacement Fund, and the Enterprise Funds. The creation of this fund allowed for the centralization of all IT capital purchases and consolidation of IT capital planning. Since annual savings remain in the fund for future purchases, the fund provides flexibility in responding to the rapid pace of change in the IT industry. Decisions can be made to delay or reprioritize purchases to respond to changes in hardware and software availability and upcoming enhancements.

SOURCE OF FUNDS

The principal source of revenue in this fund is property tax levy and transfers from the enterprise funds. Prior to 2018, the property tax was levied in the General Fund and transfered to the IT Capital Fund. In 2018, the property tax is levied directly in the IT Capital Fund. Transfers from the other enterprise funds are fund equipment used by the those funds.

USE OF FUNDS

Expenditures are for major hardware and software capital purchases. The City prepares a five-year IT capital plan. Detailed plans are prepared for the first two years; the next three years look at major systems needs identified for each City department but at a less detailed level due to the rapid pace of change in available technology. In 2016 a major replacement of IT infrastructure was consolidated into one year and financed through a capital lease maturing in 2019. This allowed the City to implement equipment that is most effectively compatible throughout the system. An additional replacement is planned for 2017.

TRANSFERS

The Enterprise Fund transfers are proposed to be consistent with the historical level of funding in those areas. The Enterprise Fund transfer would fund the portion of IT capital used by those funds. Prior to 2018, the General Fund levied property taxes and transfered funds to the IT Capital Fund to support general government IT capital purchases. This transfer was replaced with a property tax levied directly into this fund.

FUND BALANCE

The City's policies call for a pay-as-you-go strategy for supporting capital spending without use of debt whenever feasible. The City strives to pay cash for capital projects that can be anticipated and planned for in advance of purchase. Therefore, the City's fund balance levels fluctuate, in part, based on capital project plans.

The plan maintains fund balance in the fund at a level sufficient to provide adequate working capital for current expenditure needs and to provide for future capital needs.

Information Technology Capital Equipment Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Property Tax Levy	—	—	—	—	—	433,000	— %	446,000	459,000	473,000	487,000
Interest	17,742	10,744	2,000	2,000	2,000	1,000	(50)%	—	—	—	—
Capital Leases	—	519,909	—	193,504	193,504	—	— %	—	—	—	—
Transfers from other funds:											
General fund	456,000	390,000	420,000	447,100	447,100	—	(100)%	—	—	—	—
Water & Sewer	97,380	109,286	229,970	229,970	229,970	223,360	(3)%	252,625	179,695	130,405	111,805
TOTAL SOURCE OF FUNDS	571,122	1,029,939	651,970	872,574	872,574	657,360	1 %	698,625	638,695	603,405	598,805
USE OF FUNDS:											
Public Safety											
Police	48,218	85,614	73,100	178,768	178,768	45,500	(38)%	40,500	68,600	67,100	54,600
Fire	51,202	50,513	63,400	116,679	101,927	27,200	(57)%	32,600	27,900	44,900	50,600
Mobile Command	—	1,068	26,500	37,000	37,000	7,500	(72)%	5,000	15,000	12,500	23,000
PC Computers	143,864	65,714	73,300	158,293	183,293	106,100	45 %	145,400	106,550	65,550	189,050
IT Infrastructure	279,330	606,147	50,200	228,702	273,718	83,250	66 %	167,000	110,800	147,000	47,000
Security systems	59,810	32,062	60,000	131,306	134,417	56,000	(7)%	25,000	50,000	30,000	25,000
Document Imaging	7,788	9,194	18,600	27,600	17,670	20,500	10 %	21,500	12,600	12,600	16,100
Comm. Dev.	—	40,572	12,200	98,028	90,685	2,200	(82)%	27,200	320,200	127,200	12,200
Software Development	172,918	55,224	26,000	47,880	49,683	35,375	36 %	7,375	24,000	9,000	24,000
ERMS	24,947	19,079	15,000	34,908	31,797	10,000	(33)%	—	—	—	15,000
GIS	21,016	14,320	53,720	63,720	63,720	40,000	(26)%	40,000	40,000	40,000	65,000
Recreation	—	33,610	10,500	31,553	32,008	4,500	(57)%	—	31,000	—	7,500
Capital Lease Payments	—	—	298,333	298,333	242,000	242,000	— %	242,000	—	—	—
TOTAL USE OF FUNDS	809,093	1,013,117	780,853	1,452,770	1,436,686	680,125	(13)%	753,575	806,650	555,850	529,050
NET DIFFERENCE	(237,971)	16,822	(128,883)	(580,196)	(564,112)	(22,765)	(79)%	(54,950)	(167,955)	47,555	69,755
Beginning Fund Balance	1,128,018	890,047	906,869	906,869	906,869	342,757		319,992	265,042	97,087	144,642
Ending Fund Balance	890,047	906,869	777,986	326,673	342,757	319,992		265,042	97,087	144,642	214,397

Infrastructure Trust Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Infrastructure Trust Fund (ITF) is a capital projects fund used to account for property tax revenues and expenditures associated with the infrastructure replacement costs for the City.

BACKGROUND

In 1996, the City began to levy a property tax to fund future replacement of infrastructure. The goal was to achieve a pay-as-you-go strategy for the City contribution toward infrastructure projects, primarily streets and parks, with individual property owners also sharing in the cost through assessments.

The ITF levy is supplemented by revenue the City receives from the State of Minnesota from the State gas tax. In 2008, the legislature passed an increase to the gas tax which provided more Municipal State Aid for Streets (MSAS) funds to cities for road improvements. The ITF budget combines the MSAS funds with the ITF levy to present a combined funding plan for infrastructure replacement costs.

The City has about 225 miles of streets to maintain. A Pavement Management System (PMS) was initiated in about 1990 to provide an objective technical method of evaluating and cataloging the condition of streets. Each year the staff "rates" or assigns a pavement surface condition value for one third of the streets in the City. For 2017, the City automated this process using a contractor to provide a more consistent analysis. This rating value or "Pavement Condition Index" (PCI) is then used to assist staff in formulating the recommended approach to rebuilding or maintaining the city streets. The City's street reconstruction and rehabilitation assessment rates are among the lowest in the metro area.

Each year City staff works to determine its final recommendation for the scope of the next year's projects. The staff then recommends what type of maintenance should be done to each street. Staff uses the PCI rating in conjunction with a number of other criteria (e.g., age of the street, traffic volume, water main conditions, etc.) to make this determination. The majority of the streets within Burnsville were constructed during the 1960's, 1970's and 1980's (about 180 miles out of the 225 total miles of streets or 80 percent). Bituminous streets have an expected life of 30 to 50 years depending on the soils, initial construction materials, and the maintenance that is done to them. A poorly constructed street will not last 30 years even with great maintenance. A well-constructed street can be made to last longer with the proper maintenance procedure at the correct time, which is the overarching goal of the PMS.

As noted above, the majority of the streets in the City were constructed in two decades. This means that the majority of streets will reach the end of their useful life in a similar time span. This is a problem that the PMS also attempts to address. The City has reconstructed approximately 94 miles of streets and has rehabilitated approximately 43 miles since the reconstruction and rehabilitation program began in 1990. At the present rate of reconstruction and rehabilitation, approximately five miles per year and one and one half miles per year annually, the City will not keep pace with the aging of the system, although the rate of deterioration of the system as a whole is predicted to level off at pavement management goals within the next ten years. Funding from tax levies and or special assessments needs to increase or the community needs to accept streets with a lower PCI - poorer quality. Staff will continue to use the best approach possible to extend the life of existing streets and to reconstruct and rehabilitate as many miles as possible with whatever resources are available.

Additionally, premature pavement surface failures on primarily residential streets built in the 1980's and early 1990's have been identified. The results of this are deficient road surfaces that are not in the City's plans to reconstruct or

rehabilitate for more than five years and in many cases up to 15 years. In response to this, the City implemented a maintenance overlay program in 2014. This program completes a basic resurfacing of neighborhood streets, over and above the planned street reconstruction and rehabilitation in order to extend the useful life of the streets by an estimated ten to fifteen years.

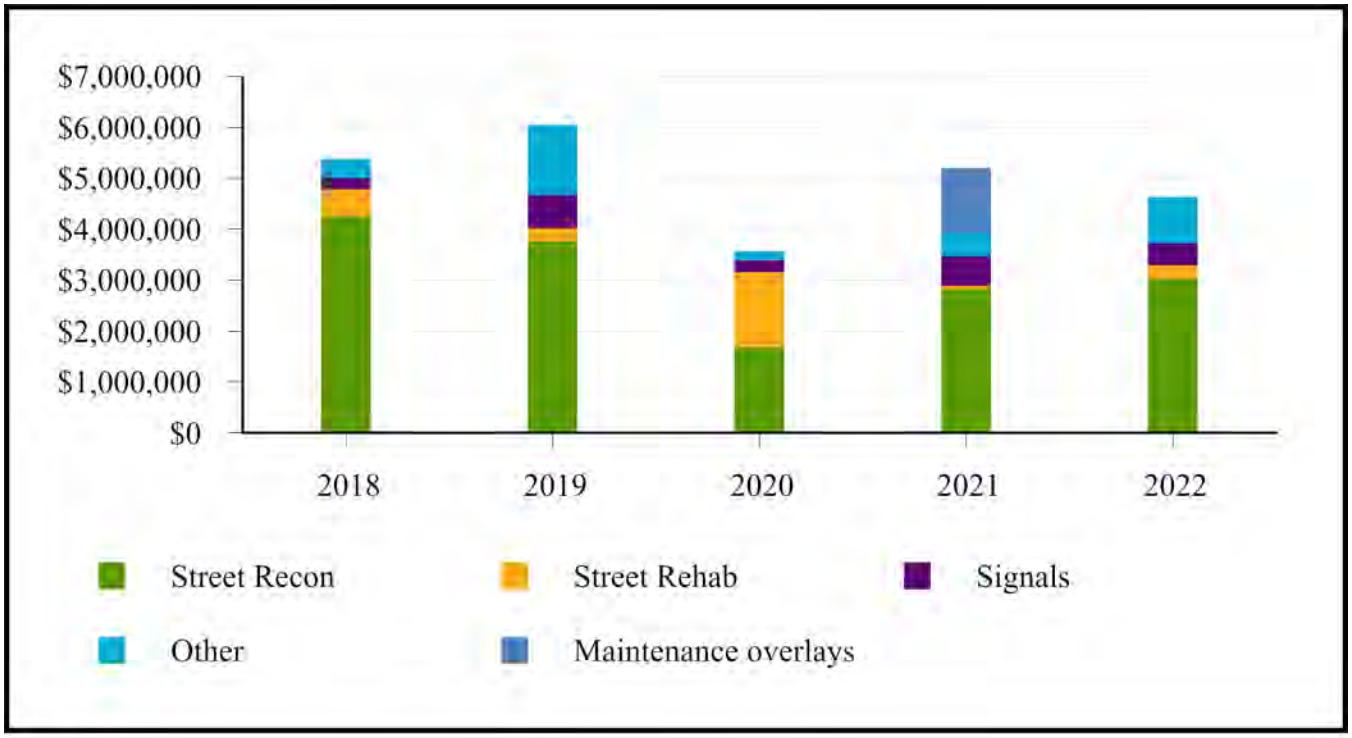
SOURCE OF FUNDS

The principal sources of revenue are ITF property tax levy, MSAS funds, and interest earned on cash balances in the fund. The annual levy for 2018 is proposed at $3.30 million.

This fund also includes the City's $1.99 million annual MSAS allotment. Over the past five years the City was able to advance the MSAS allotment, receiving funding for the larger street reconstruction projects programmed in those years. This allowed the City to move ahead on projects sooner than would otherwise be possible.

USE OF FUNDS

Expenditures are for infrastructure replacement for transportation and parks. The CIP includes the detail of projects which are scheduled to have funding from the ITF tax levy and MSAS.



TRANSFERS

The ITF transfers annually to the Parks Capital Fund an amount not to exceed 10 percent of the total ITF levy for park renovation. Transfers annually to the Street Maintenance Fund are also planned to fund the additional crack sealing costs of the maintenance overlay program implemented in 2014. Debt service for bonds issued in 2010 to fund the City's share of street projects are included as transfers from this fund to the Debt Service Fund.

FUND BALANCE

The fund balance will fluctuate as the timing of revenues and expenditures can vary on large projects and may cross fiscal years. Fund balance is used to even out the large swings in expenditures to most efficiently schedule projects that vary in size.

Infrastructure Trust Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
ITF Property Tax Levy	3,130,738	3,174,616	3,250,000	3,250,000	3,250,000	3,300,000	2 %	3,350,000	3,400,000	3,450,000	3,500,000
MSAS Funding	4,223,677	6,767	1,694,671	1,694,671	1,694,671	1,990,000	17 %	2,015,000	2,040,000	2,065,000	2,090,000
Interest	107,607	46,799	24,192	24,192	36,098	35,399	46 %	27,772	14,089	25,904	22,279
TOTAL SOURCE OF FUNDS	7,462,022	3,228,182	4,968,863	4,968,863	4,980,769	5,325,399	7 %	5,392,772	5,454,089	5,540,904	5,612,279
USE OF FUNDS:											
Capital Improvements	6,463,766	3,843,680	3,765,000	3,765,000	4,341,593	5,380,000	43 %	6,050,000	3,565,000	5,195,000	4,630,000
Transfers to Other Funds											
Parks Capital Fund	315,000	320,000	325,000	325,000	325,000	330,000	2 %	335,000	340,000	345,000	350,000
Street Maintenance Fund	150,000	25,000	25,000	25,000	25,000	25,000	— %	25,000	25,000	25,000	25,000
Debt Service Funds	363,491	358,652	359,101	359,101	359,101	353,122	(2)%	351,081	342,570	338,414	333,621
TOTAL USE OF FUNDS	7,292,257	4,547,332	4,474,101	4,474,101	5,050,694	6,088,122	36 %	6,761,081	4,272,570	5,903,414	5,338,621
NET DIFFERENCE	169,765	(1,319,150)	494,762	494,762	(69,925)	(762,723)	(254)%	(1,368,309)	1,181,519	(362,510)	273,658
Beginning Fund Balance	4,759,221	4,928,986	3,609,836	3,609,836	3,609,836	3,539,911		2,777,188	1,408,879	2,590,398	2,227,888
Ending Fund Balance	4,928,986	3,609,836	4,104,598	4,104,598	3,539,911	2,777,188		1,408,879	2,590,398	2,227,888	2,501,546
OTHER FINANCIAL INFORMATION:											
Year-end Cash Balance	4,928,986	3,609,836	4,104,598	4,104,598	3,539,911	2,777,188		1,408,879	2,590,398	2,227,888	2,501,546

Street Maintenance Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Street Maintenance Fund is a capital projects fund used to account for the revenues and expenditures associated with street maintenance projects that extend the life of the existing street system for the City and smaller roadway, right of way and traffic control improvements.

BACKGROUND

This fund was set up in 2004 to centralize the financing of major mid-life street maintenance and other smaller roadway, right of way and traffic control improvements. This provides greater flexibility in funding maintenance and smaller improvement activities for the most effective use of resources. More extensive projects such as mill and overlay projects which further extend the life of existing streets are funded primarily by the Infrastructure Trust Fund, the issuance of bonds, and/or transfers of unused seal coat funds from the other funds, if it is determined that rehabilitation will be more effective than seal coating in a particular year.

In addition to street maintenance activities, small right of way replacements (i.e. sidewalks, small retaining walls, and some curb and gutter replacement), and smaller traffic control studies, including any resulting projects are accounted for in this fund. The street rehabilitation projects remain in the Improvement Construction Capital Projects Fund.

SOURCE OF FUNDS

The principal sources of revenues are transfers from the General Fund and Enterprise Funds. The transfer from the General Fund is shown to increase approximately four percent per year in 2019 and continuing over the next four years in order to account for the expanded use of preventative maintenance to extend the life of other city bituminous assets. The amount of transfers in from other funds is evaluated annually based on actual project costs that are incurred in the prior year. The amount of funding needed could be more or less than what is estimated for planning purposes.

The transfer in from the Enterprise Funds is projected to remain relatively constant as the type of work that is anticipated is not related to utilities. The transfer in from the Enterprise Funds represents an allocation of a portion of the cost of street rehabilitation and major street maintenance work to the utility funds. The life of city streets and the need for maintenance is driven in part by the instability that the installation of utilities in the ground create underneath the street. Therefore, it is reasonable that the utilities contribute toward the cost of maintaining the street surface. When major capital projects are completed on a street, the utility funds pay for the cost of the utility work completed as part of the street project.

Annual transfers in from the Infrastructure Trust Fund are scheduled to fund increased costs for crack sealing for the maintenance overlay program.

USE OF FUNDS

Expenditures are for major street maintenance expenses such as seal coating and crack sealing, pavement marking, traffic studies and other work that extends the life of the existing street system.

The future years are based on an “average” year as estimated. The balance in the fund may be used to cover years that are above the average to even out the large swings in expenditures keeping the transfers from other funds even. The current year budget is estimated to be an “average” year. Increases in crack sealing expenditures have been included to account for the increases due to the maintenance overlay program implemented in the Infrastructure Trust Fund.

FUND BALANCE

The City will maintain fund balance in the Capital Funds at a minimum level sufficient to provide adequate working capital for current expenditure needs. Generally, the City shall strive for a minimum of three months operating cash in these funds.

Street Maintenance Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Misc Refunds / Reimbursements	19,120	18,246	15,000	15,000	15,000	15,000	— %	15,000	15,000	15,000	15,000
Interest	9,438	7,853	7,000	7,000	7,000	7,000	— %	5,000	5,000	5,000	5,000
Transfers From Other Funds											
General Fund	308,000	320,000	333,000	333,000	333,000	333,000	— %	346,000	359,000	372,000	385,000
General Fund - Monuments	—	50,000	—	—	—	—	— %	—	—	—	—
Infrastructure Trust Fund	150,000	25,000	25,000	25,000	25,000	25,000	— %	25,000	25,000	25,000	25,000
Water & Sewer Fund	200,625	200,625	200,625	200,625	200,625	200,625	— %	200,625	200,625	200,625	200,625
Storm Sewer	40,825	60,825	60,825	60,825	60,825	60,825	— %	60,825	60,825	60,825	60,825
Total Source of Funds	728,008	682,549	641,450	641,450	641,450	641,450	— %	652,450	665,450	678,450	691,450
USE OF FUNDS:											
Roadway Preventative Maintenance	324,496	503,491	450,000	450,000	450,000	470,000	4 %	477,500	485,000	492,500	500,000
Pavement Marking	92,020	85,723	95,000	95,000	95,000	95,000	— %	95,000	95,000	95,000	95,000
Right of Way Maintenance	94,188	93,414	70,000	70,000	70,000	70,000	— %	70,000	70,000	70,000	70,000
Monuments	—	—	—	50,000	50,000	—	— %	—	—	—	—
Other	6,158	—	15,000	15,000	15,000	15,000	— %	15,000	15,000	15,000	15,000
Total Use of Funds	516,862	682,628	630,000	680,000	680,000	650,000	3 %	657,500	665,000	672,500	680,000
NET DIFFERENCE	211,146	(79)	11,450	(38,550)	(38,550)	(8,550)	(175)%	(5,050)	450	5,950	11,450
Beginning Fund Balance	259,855	471,001	470,922	470,922	470,922	432,372		423,822	418,772	419,222	425,172
Ending Fund Balance	471,001	470,922	482,372	432,372	432,372	423,822		418,772	419,222	425,172	436,622
Other financial information:											
Year-end Cash Balance	471,001	470,922	482,372	432,372	432,372	423,822		418,772	419,222	425,172	436,622

Improvement Construction Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Improvement Construction Fund is a capital projects fund used to account for the revenues and expenditures associated with improvement construction projects for the City.

BACKGROUND

This fund accounts for the receipt and disbursement of bond proceeds or other sources obtained to finance construction of improvements to the City's infrastructure.

SOURCE OF FUNDS

Major funding sources for improvement construction projects include special assessments, bond proceeds and intergovernmental revenue. Projects that are assessed wholly or in part to the benefited property owners and/or have general tax levy funding are generally bonded. The bonds are then repaid in the Debt Service Funds using the special assessment and/or tax levy revenue. Intergovernmental revenue consists of County, State and Federal funding for shared roads and various grants or other shared costs. Each improvement project may have numerous funding sources as identified in the Capital Improvements Plan (CIP).

USE OF FUNDS AND FUND BALANCE

The principal use of these dollars is to fund improvement construction projects related to the City's infrastructure. The City prepares a five-year CIP to plan and prioritize these improvement projects. Each individual project also goes through Council approval prior to beginning the project.

The Improvement Construction Fund operates on a zero balance basis. Each project has revenues balancing expenditures. The fund may operate with short-term negative or positive fund balance due to timing of receipt of revenues and expenditures.

Please see the CIP for specific project detail.

Improvement Construction Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Special Assessments	497,079	511,690	950,000	950,000	491,735	1,540,000	62%	1,625,000	1,275,000	1,215,000	1,560,000
Intergovernmental:											
Dakota County	296,623	28,880	—	250,000	250,000	—	—%	—	—	—	—
MN DOT	—	130,000	—	—	—	—	—%	—	—	—	—
Other Intergovernmental	156,319	1,692,350	415,000	415,000	415,625	415,000	—%	415,000	415,000	415,000	415,000
Intergovernmental	452,942	1,851,230	415,000	665,000	665,625	415,000	—%	415,000	415,000	415,000	415,000
Bond Proceeds:											
Improvement Bonds	756,472	926,647	—	—	—	—	—%	—	—	—	—
Interest Income	(43,668)	(10,866)	—	—	—	—	—%	—	—	—	—
Other/Land Sales	42,272	—	—	—	—	—	—%	—	—	—	—
Transfers From Other Funds											
General Fund	—	—	—	—	—	—	—%	—	—	—	350,000
Total Source of Funds	1,705,097	3,278,701	1,365,000	1,615,000	1,157,360	1,955,000	43%	2,040,000	1,690,000	1,630,000	2,325,000
USE OF FUNDS:											
Capital Improvements	1,705,773	3,268,337	1,365,000	1,615,000	1,615,000	1,955,000	43%	2,040,000	1,690,000	1,630,000	2,325,000
Other Expenses	7,782	15,079	—	—	—	—	—%	—	—	—	—
Total Use of Funds	1,713,555	3,283,416	1,365,000	1,615,000	1,615,000	1,955,000	43%	2,040,000	1,690,000	1,630,000	2,325,000
NET DIFFERENCE	(8,458)	(4,715)	—	—	(457,640)	—	—%	—	—	—	—
Beginning Fund Balance	(160,196)	(168,654)	(173,369)	(173,369)	(173,369)	—		—	—	—	—
Ending Fund Balance*	(168,654)	(173,369)	(173,369)	(173,369)	(631,009)	—		—	—	—	—

Note: The Improvement Construction Fund operates on a zero balance basis. Each project has revenues balancing expenditures.

The fund may operate with short term negative or positive fund balance due to timing of receipt of revenues and expenditures at year end.

* Negative Fund Balance at the end of 2016 will be offset by deferred special assessments collections in future years.

G.O. Debt Funds

Debt service funds account for the accumulation of resources for the payment of general long-term debt principal and interest. The City maintains individual debt service funds for each bond issue. The City has established annual financial plans for all general obligation bond funds and certificate of indebtedness funds which is shown in total as the G.O. Debt Funds. The Debt Funds use the modified accrual basis for both financial statement and budgeting purposes.

General Obligation Debt Funds

Financial Plan Year 2018

FUND DESCRIPTION

The General Obligation Debt Funds account for the payment of general obligation bonds, certificates of indebtedness, lease revenue bonds, and improvement bonds. A separate debt service fund is established for each bond issue.

BACKGROUND

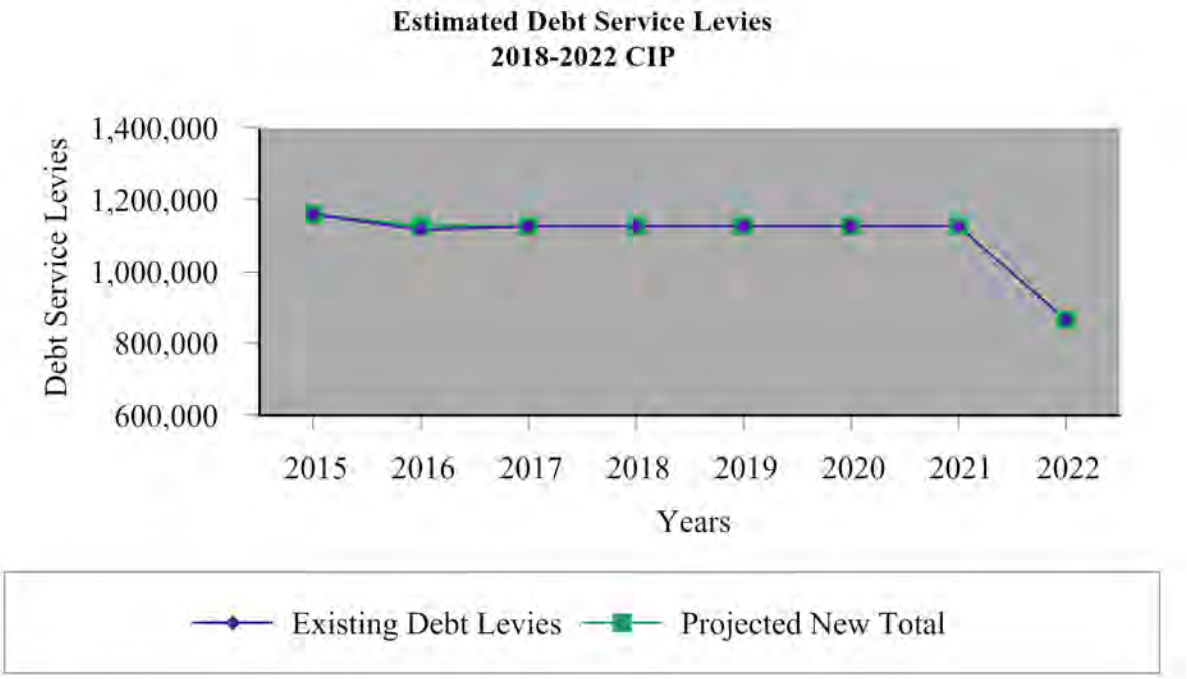
General obligations bonds are secured by the full faith and credit of the City. The City has the authority to levy property taxes for repayment of these bonds.

For this plan, the amounts projected in the Capital Improvement Program (CIP) to be funded by General Obligation Improvement Bonds are assumed to be bonded. The proposed debt structure is consistent with the City's debt management policies. Interest rates are estimated conservatively.

SOURCE OF FUNDS

The principal sources of revenue are property taxes (debt service levies), special assessments and interest earned on cash balances in the funds. Other sources of revenue include transfers from other funds.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the ad valorem bonding in the CIP for facilities, assessment and other improvement projects. The current finance plan shows debt levies for bonds currently outstanding a level amount through 2021, with no projected new debt levies. Planned facility improvements included in the CIP will be funded through franchise fees and property tax levies in the Facilities Capital Projects Fund. Cash reserves and existing debt are reviewed annually for refunding opportunities that further reduces debt service requirements.



TRANSFERS

Annual transfers are shown from the Infrastructure Trust Fund, the Ames Center Fund and the Facilities Fund to pay debt service. Transfers from funds are dependent on project origination and State Statutes. For example, State Statute requires the abatement levy to be levied in the General Fund.

USE OF FUNDS AND FUND BALANCE

According to State Statute, proceeds from the debt service levies and fund balance can only be used for redemption of debt. Additional information is available in the Existing and Projected Debt Analysis Schedule presented in the Capital and Debt Section.

General Obligation Debt Funds

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Property Taxes	1,160,247	1,116,478	1,126,674	1,126,674	1,126,674	1,126,674	— %	1,126,674	1,126,674	1,126,674	866,484
Special Assessments	2,076,840	1,277,075	1,122,490	1,122,490	1,122,490	1,028,641	(8)%	970,562	863,524	808,632	748,373
Intergovernmental	53,941	50,285	49,500	49,500	46,084	44,516	(10)%	39,162	33,292	27,196	20,878
Investment Income	42,262	135,108	166,398	166,398	166,398	108,564	(35)%	50,561	56,042	57,099	59,379
Total Operating Sources	3,333,290	2,578,946	2,465,062	2,465,062	2,461,646	2,308,395	(6)%	2,186,959	2,079,532	2,019,601	1,695,114
Non-Operating:											
Bond Proceeds*	7,089,512	6,758,855	—	—	.	—	— %	—	—	—	—
Transfers From Other Funds	1,581,011	1,541,846	1,471,943	1,471,943	1,471,943	2,306,371	57 %	2,337,552	2,836,842	2,874,667	2,637,365
Total Non-Operating Sources	8,670,523	8,300,701	1,471,943	1,471,943	1,471,943	2,306,371	57 %	2,337,552	2,836,842	2,874,667	2,637,365
TOTAL SOURCE OF FUNDS	12,003,813	10,879,647	3,937,005	3,937,005	3,933,589	4,614,766	17 %	4,524,511	4,916,374	4,894,268	4,332,479
USE OF FUNDS:											
Debt Service:											
Bond Payment - Scheduled	3,249,701	2,713,398	2,653,661	2,653,661	2,653,661	3,468,661	31 %	3,037,358	3,830,000	3,790,000	3,855,000
Bond Payment - Refunding*	790,000	—	—	—	—	13,435,000	— %	—	—	—	—
Interest Expense	1,327,473	1,481,230	1,457,578	1,457,578	1,457,578	1,444,684	(1)%	1,053,096	972,529	868,089	761,037
Fiscal Agent Fees	67,613	70,157	8,200	8,200	8,200	8,200	— %	8,200	8,200	8,200	8,200
TOTAL USE OF FUNDS	5,434,787	4,264,785	4,119,439	4,119,439	4,119,439	18,356,545	346 %	4,098,654	4,810,729	4,666,289	4,624,237
NET DIFFERENCE	6,569,026	6,614,862	(182,434)	(182,434)	(185,850)	(13,741,779)	7,432 %	425,857	105,645	227,979	(291,758)
Beginning Fund Balance	5,922,112	12,491,138	19,106,000	19,106,000	19,106,000	18,920,150		5,178,371	5,604,228	5,709,873	5,937,852
Ending Fund Balance	12,491,138	19,106,000	18,923,566	18,923,566	18,920,150	5,178,371		5,604,228	5,709,873	5,937,852	5,646,094

* Crossover refunding bonds issued in 2015 and 2016 will refund the 2008 GO Tax Abatement Bonds on February 1, 2018.

Enterprise Funds

Enterprise Funds account for business-type activities. These activities provide services where most of the costs are recovered through user fees and charges. The City has seven Enterprise Funds. The accrual basis of accounting is used by the Enterprise Funds for financial statement purposes. For budget purposes the funds use the accrual basis except for capital assets and debt payments which are budgeted on a modified accrual basis within each finance plan. Depreciation is noted at the bottom of the finance plans.

- **Water and Sewer Fund** - receives its revenues from charges to all property owners to provide water and sanitary sewer utilities, fund operations and maintenance and capital improvements. (major fund)
- **Storm Water Fund** - receives its revenues from charges to all property owners to fund water quality projects, operations and maintenance, and capital improvements. (major fund)
- **Ice Center Fund** -operates the City of Burnsville Ice Center which has two indoor sheets of ice.
- **Golf Course Fund** - accounts for the Birnamwood Golf Course, a nine-hole course operation supported by user fees.
- **Street Lighting Fund** - provides for the annual operations and maintenance of existing streetlights.
- **Ames Center Fund** - reflects the operation of the City's performing arts center. (major fund)
- **Sidewalk Snowplowing Fund** - receives its revenues from charges to property owners to fund snow removal from sidewalks and trails.

Water and Sewer Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Water and Sewer Fund was established for the accounting for costs of providing water and sewer services to residents and businesses.

BACKGROUND

This fund was created in 1960 with the original development of the operation of a municipal water and sewer system. Services include water treatment and distribution, collection and transmission of wastewater, and the treatment of wastewater completed by the Metropolitan Council Environmental Services (MCES). The City operates a ground water treatment plant and added the operation of a surface water treatment facility in 2009. The source of the surface water is from an active private limestone quarry in Burnsville that was previously pumped into the Minnesota River by the owner of the quarry. The newer plant treats the surface water for potable water supply.

Billings to customers are based on actual water usage that is metered for each property. An annual comprehensive review of rates is completed to ensure financial stability of the utility. A portion of the fees collected in this fund supports funding of the replacement of the system infrastructure. Significant capital improvements projected in this plan, as well as increased levels of water and sewer infrastructure replacement resulting from an aggressive road replacement plan, will warrant borrowing for a share of the capital costs. Bonding for capital expenditures greatly assists with trying to maintain a stable rate structure by avoiding the significant spikes for large capital expenditures and supports sound cash management.

Utility bills are generated on a monthly basis to encourage water conservation. Monthly bills notify customers of their water usage each month, assisting with a better understanding of water usage and leak detection. Payments are received by check, electronic automatic withdrawal through bank drafting, bank transfer, or credit card payments through an interactive voice response (IVR), or through an on-line credit card or bank transfer option. Unpaid bills are the responsibility of the property owner and are certified to the property taxes in the fall of each year. Customers also have the option of opting out of a paper bill mailed each month to instead receive an e-mail indicating their bill is ready for viewing on-line.

SOURCE OF FUNDS

The primary source of funding is user charges based on a property's water usage. Minnesota Statutes require public water suppliers serving more than 1,000 to adopt a water rate structure that encourages water conservation. The City's rate structure used for water billing includes a three-tiered rate system for all customers. The top tier is designed to effect high water users. High water usage is usually caused from lawn sprinkling or leaks. For residential users, the base rate is charged for the first 15,000 gallons used each month. A second tier surcharge of 25 percent is added for water used up to 50,000 gallons and a third tier surcharge of an additional 25 percent is added for usage over 50,000 per month. For commercial users, the base rate is charged for the first 2,000,000 gallons used each month. Again a 25 percent surcharge will be added for usage up to 3 million gallons and another 25 percent surcharge for usage over 3 million gallons each month.

Additionally, a monthly meter replacement charge, based on meter size and actual replacement cost, was implemented for 2015 with no rate increases to that rate through 2018. The revenues collected will be used to support bonding for the meter replacement project included in the Capital Improvements Plan (CIP) for 2017 and 2018.

A basic administrative charge for each service of water, city sewer, and metro sewer is also assessed for access to water and sewer services. The basic charge is $2.00 per month per service and has remained level for the last several years. Other sources of funds include connection charges, penalties, and interest. Charges collected directly offset the costs of providing services.

A rate increase for water and sewer service in 2017 is proposed at 4.5 percent. Rate increases of 4.5 percent for water and sewer are proposed over 2019 to 2022 to cover inflation, infrastructure replacement, increased sewer treatment (MCES) costs, rising electric charges, growing cost for water treatment chemicals, and the implementation of a long-term meter replacement program. MCES costs are projected to decrease by 2.3 percent in 2018, following two years of large increases: 8.6 percent for 2016 and 5.3 percent for 2017. Increases of 4.5 percent are projected in the plan over the next several years.

The table below provides a summary of the proposed water and sewer rates. Rate increases have remained constant over the last several years. In the mid-2000's, increases did not fund increased costs or inflation in most years. The Fund's cash balance continued on a downward trend during this period, which was an intentional decision to lower fund balance. Proposed rate increases over the next several years are related to increasing costs and funding a more aggressive capital replacement program, including a stronger emphasis on road replacement. Inspections and testing of the water and sewer infrastructure have indicated that some of the older parts of the system are in need of more accelerated replacement than what has been envisioned and included in previous capital replacement plans. (This is discussed in more detail under the Use of Funds section.) The updated financial plan for the Water and Sewer Fund assumes that the City will issue debt on costs related to the infrastructure replacement. This is to alleviate the consistent drain on cash balances, to assist with maintaining sound financial health to support the long-term needs of the fund, and to avoid what would otherwise need to be significantly greater annual rate increases.

Water Rates

Year	*Adopted*				*Budget*	*Projected*			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Rate (Per 1,000 gallons)	$2.54	$2.65	$2.77	$2.89	$3.02	$3.16	$3.30	$3.45	$3.61
Annual % Increase	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

Sanitary Sewer Rates

Year	*Adopted*				*Budget*	*Projected*			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Rate (Per 1,000 gallons)	$3.18	$3.32	$3.47	$3.63	$3.79	$3.96	$4.14	$4.33	$4.52
Annual % Increase	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

Base Charges for Water, City Sewer, and Metro Sewer Service

Year	*Adopted*				*Budget*	*Projected*			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Rate (Per 1,000 gallons)	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00	$2.00
Annual % Increase	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Burnsville's rates tend to be near the top when compared to neighboring and market cities. This is due to several factors including: the aggressive plan for funding infrastructure replacement, charging of the fund for all direct and indirect overhead costs, and the age of the sewer and water infrastructure. The practices of charging direct and

indirect costs are not widely utilized by all cities. The City's infrastructure is older than many of its comparable market cities and is encountering major infrastructure replacement costs others have not yet seen.

Estimated revenues for 2018 are based on a typical weather year. Dry summer conditions result in higher revenue and wet summers result in lower revenue. Increased revenue in dry summers is partially offset by the increased costs of additional chemicals, electricity and natural gas costs for pumping, and increased maintenance from heavier use on our equipment. Revenues for 2017 are expected to exceed budgeted amounts.

USE OF FUNDS

Expenditures from this fund are used for operation and maintenance, debt service, capital improvements, and infrastructure replacement relating specifically to the operation of water and sewer services. This includes all direct and indirect overhead costs incurred from operating a water and sewer business.

A five-year Capital Improvements Plan (CIP) is used by the City to project capital improvement and infrastructure replacement needs. The improvements scheduled include on-going programs of water main replacement, sewer rehabilitation, well rehabilitation, and other scheduled improvements. The detail on specific projects is included in the City's CIP. During the past few years, the Public Works staff has become much more aggressive in inspecting and planning for the City's water and sewer infrastructure, especially the older major components. This stepped-up inspection and asset management planning program has identified needs for several infrastructure maintenance projects that are much more immediate than what has been projected in previous planning documents. This has had a corresponding impact on the financial planning for the utility systems. Many water and sewer system components (some of which are thirty to forty years old) have not had the major renovations necessary to keep them in long-term serviceable condition. These include the original ground water treatment plant, major trunk water lines, major trunk sanitary sewer lines, and sanitary sewer lift stations.

Major Capital Initiatives

The City's CIP includes a $7.6 million project to replace water meters installed in homes and businesses across the City in 2017 and 2018. It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results in lost revenues to the water system. An efficient and well-maintained system is essential to ensure proper collection of use charges and rate stability.

The water treatment plant treats more than 3 billion gallons of water annually, and is arguably the most critical facility in the City. This plant includes groundwater and surface water treatment facilities. The groundwater treatment portion of the plant is 40 years old and has exceeded its design life. Its continuous safe and efficient operation is required to provide safe drinking water to more than 85,000 residents in Burnsville and Savage. Needed improvements to it simply must not be delayed. The City is entering a period in which more significant and expensive improvements to these facilities will be required. The plan also includes an aggressive approach to street reconstruction and rehab. Water and sewer infrastructure replacement occurs as a street is replaced.

As noted above stepped-up infrastructure needs will have financial planning impacts with the use of bonding as a financing tool and ultimately may have rate impacts. Rate stability will be closely monitored as well as maintaining a strong long-term cash balance within the fund.

DEBT

A portion of the rates charged pays for debt that has been incurred on capital portions of the utility systems. New debt of in 2017 includes approximately $7.4 million in Public Facilities Authority Loan proceeds to fund the meter replacement project and $5.1 million to fund water treatment plant repairs and rehabilitation. Debt of $3.0 million is being proposed to be issued to fund the water and sewer portion of street projects in 2018.

TRANSFERS

Transfers of funds from the water and sewer fund are currently limited to reimbursing other City funds for specific expenditure allocations, debt payments or capital project expenditures. The Water and Sewer Fund is not transferring any monies not related to its services.

NET ASSETS

For the Enterprise Funds, the City also strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Water & Sewer Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Utility Fees - Water	5,798,047	6,097,341	6,099,000	6,099,000	6,233,000	6,372,000	4 %	6,811,000	7,105,000	7,592,500	8,117,000
Utility Fees - Sewer	5,403,181	5,662,020	5,793,480	5,793,480	5,825,975	6,048,840	4 %	6,320,160	6,607,440	6,910,680	7,213,920
Base Charges	1,916,113	1,930,504	1,910,000	1,910,000	1,928,000	1,925,000	1 %	1,925,000	1,925,000	1,925,000	1,925,000
Meter Charges	259,202	299,412	293,595	293,595	299,490	299,855	2 %	299,855	299,855	299,855	299,855
Sales to Other Cities	833,259	931,934	872,193	872,193	872,193	905,027	4 %	941,228	969,465	998,549	1,028,505
Total Operating Sources	14,209,802	14,921,211	14,968,268	14,968,268	15,158,658	15,550,722	4 %	16,297,243	16,906,760	17,726,584	18,584,280
Non-Operating:											
Bond proceeds *	2,325,192	1,621,801	3,500,000	3,500,000	12,465,000	2,990,000	(15)%	6,425,000	1,515,000	3,935,000	2,470,000
Investment Income	165,538	103,729	196,206	196,206	160,300	183,850	(6)%	122,870	124,965	126,000	127,921
KMM Contract	399,203	399,656	398,984	398,984	398,984	101,406	(75)%	—	—	—	—
Connection Charges	190,525	80,226	110,000	110,000	137,000	110,000	— %	110,000	110,000	110,000	100,000
Other	278,512	252,884	218,876	218,876	257,615	210,010	(4)%	200,000	200,000	200,000	200,000
Total Non-Op Sources	3,358,970	2,458,296	4,424,066	4,424,066	13,418,899	3,595,266	(19)%	6,857,870	1,949,965	4,371,000	2,897,921
TOTAL SOURCE OF FUNDS	17,568,772	17,379,507	19,392,334	19,392,334	28,577,557	19,145,988	(1)%	23,155,113	18,856,725	22,097,584	21,482,201
USE OF FUNDS:											
Personnel Services	3,178,878	3,313,195	3,604,312	3,604,312	3,559,954	3,738,723	4 %	3,850,885	3,966,412	4,085,404	4,207,966
Current Expenses	3,812,221	3,382,736	4,260,381	4,260,381	4,163,693	4,173,911	(2)%	4,299,128	4,428,102	4,560,945	4,697,773
MCES	4,067,852	4,417,275	4,652,300	4,652,300	4,652,400	4,547,000	(2)%	4,751,615	4,965,438	5,188,883	5,422,383
Total Operating Uses	11,058,951	11,113,206	12,516,993	12,516,993	12,376,047	12,459,634	— %	12,901,628	13,359,952	13,835,232	14,328,122
Non-Operating:											
Water & Sewer System Mgmt	—	—	490,000	490,000	490,000	690,000	41 %	3,235,000	825,000	1,245,000	880,000
Street Projects & Rehab	—	—	640,000	640,000	640,000	2,990,000	367 %	3,190,000	690,000	2,700,000	2,470,000
GWTP/SWTP	—	—	3,500,000	3,500,000	3,500,000	2,800,000	(20)%	125,000	20,000	—	135,000
Storz Hydrant Nozzle	—	—	225,000	225,000	225,000	—	(100)%	—	—	—	—
Meter Replacement	—	—	3,800,000	3,800,000	3,800,000	3,040,000	(20)%	—	—	—	—
Projects from Prior Year(s) CIP	—	—	—	2,116,630	2,116,630	—	— %	—	—	—	—
W&S Capital Projects	4,098,938	4,248,534	120,000	178,358	154,050	248,000	107 %	—	95,000	214,000	—
Subtotal capital improvements	4,098,938	4,248,534	8,775,000	10,949,988	10,925,680	9,768,000	11 %	6,550,000	1,630,000	4,159,000	3,485,000
Debt service pmts (existing)	1,979,342	2,150,074	2,081,800	2,081,800	2,227,444	1,690,641	(19)%	1,688,881	1,671,074	1,657,949	1,654,024
Debt service pmts (new)	—	—	122,204	122,204	—	437,643	258 %	683,598	1,221,798	1,353,338	1,694,995
Debt service pmts (meter)	—	—	343,621	343,621	257,410	417,971	22 %	425,262	424,964	425,614	425,202
Subtotal debt	1,979,342	2,150,074	2,547,625	2,547,625	2,484,854	2,546,255	— %	2,797,741	3,317,836	3,436,901	3,774,221
Transfers (non-debt)	364,155	309,911	435,620	435,620	435,620	470,485	8 %	696,220	445,420	474,370	312,430
Total Non-Operating Uses	6,442,435	6,708,519	11,758,245	13,933,233	13,846,154	12,784,740	9 %	10,043,961	5,393,256	8,070,271	7,571,651
TOTAL USE OF FUNDS	17,501,386	17,821,725	24,275,238	26,450,226	26,222,201	25,244,374	4 %	22,945,589	18,753,208	21,905,503	21,899,773
Net change in accruals	(279,973)	428,011									
NET DIFFERENCE	(212,587)	(14,207)	(4,882,904)	(7,057,892)	2,355,356	(6,098,386)	25 %	209,524	103,517	192,081	(417,572)
Other financial information:											
Year-end Cash Balance	16,044,198	16,029,991	11,147,087	8,972,099	18,385,347	12,286,961		12,496,485	12,600,002	12,792,083	12,374,511
Three months working capital	3,350,612	3,393,298	3,875,060	3,875,060	3,824,130	3,869,093		4,098,897	4,280,802	4,436,626	4,603,693
Capital replacement balance	12,693,586	12,636,693	7,272,027	5,097,039	14,561,217	8,417,868		8,397,588	8,319,200	8,355,457	7,770,818

* - The 2017 estimated column include the PFA loan proceeds issued to fund the meter replacement project. This loan was authorized in 2016, and loan proceeds will be drawn down as project expenses are incurred.

Storm Water Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Storm Water Fund was established for the accounting of costs for providing storm drainage services to the community and for preserving and improving surface water quality in the City's lakes and ponds.

BACKGROUND

This fund was created in 1992 with the creation of a City ordinance establishing the storm drainage utility which authorized a storm water charge for service. This user charge allocates costs based on the direct proportion of the amount of storm water run-off a property generates. Commercial/Industrial properties that have more impervious surface (pavement, rooftops, etc.) and are larger parcels than residential will pay more for the service.

The emphasis of this fund has drastically changed since its inception. The original concept focused on funding maintenance of the system and preserving water quality. In 1996, rates began to be increased to assist in funding the replacement of an aging system and the financing of major water quality improvement projects.

A comprehensive update of the Water Resources Management Plan (WRMP) was approved in 2002, with a major update in 2008 and a minor update in 2014. The City is currently undertaking a major update that is expected to be completed and approved by the Council by the end of 2017. The WRMP addresses key issues related to water resources facing the City over a ten to twenty year horizon. The plan is a combination of resource management, regulatory controls, and public works management and set numerous goals on water quality. Though long term in focus, the plan has numerous decision points related to recommending capital improvements, ongoing inspections, maintenance, and monitoring activities. All of these decisions have a direct impact on the rates charged for the storm water service. Improvements for water quality standards take many years to fully show results. The improvements need to be completed in the early years of the plan to achieve the desired goals in water quality in future years.

SOURCE OF FUNDS

The rate charged for the user charge fees is based on a property's land use and size. The land use is expressed in terms of a concept called residential equivalent units (REU). A single family dwelling is charged for one REU. Other parcels such as commercial property and apartments are converted to a different number of REUs depending on the acreage of the property and how the land area is being used. Funding from other sources include connection charges and interest.

Based on implementation of the City's long range plan, a percent increase is proposed for 2018, to adequately cover inflation and the continued support of the water resources management plan. Inflationary rate increases are projected around one percent for the next few years. The proposed 2018 monthly storm water billing for a single family dwelling will be $6.91. A commercial user located on a one acre parcel will be at $91.35 per month.

The following table is a summary of the annual rates:

Storm Water Rates									
Year	***Adopted***				***Budget***	***Projected***			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Annual Rate per REU	$81.36	$81.36	$82.17	$82.17	$82.99	$83.82	$84.66	$85.93	$85.51
Annual % Increase	0.0%	0.0%	1.0%	0.0%	1.0%	1.0%	1.0%	1.5%	1.5%

Burnsville's rates have been near the top when compared to neighboring and market cities. This is due to an aggressive funding plan for annual infrastructure replacement and also the fact the fund is charged for all direct and indirect overhead costs. These practices are not widely utilized by all cities, but they show the City's committment to reflecting the total cost of services. Also, Burnsville's strong commitment to maintaining and improving surface water quality is a significant investment in the future that is not commonly seen in other cities. As other communities begin to address their own storm water management challenges, as Burnsville did many years ago, Burnsville's fees should be in proportion if not less than other cities. Only inflationary rate increases are projected for the next several years.

USE OF FUNDS

The storm water charges provide funding for storm drainage maintenance, street sweeping, pond clean-out, water quality work, and other storm water related functions. Expenditures from this fund are used for operation and maintenance, debt service, capital improvements and infrastructure replacement relating specifically to the storm water system. This includes direct and indirect overhead costs incurred related to the storm water utility. The WRMP assists in developing a projected five-year Capital Improvements Plan (CIP) for prioritizing the capital improvement needs and developing the proposed budget. Spending requirements are requested and reviewed during the annual budget process. For 2018, the plan maintains an aggressive approach to street reconstruction and rehab. Storm water infrastructure replacement occurs as a street is replaced.

The Storm Water Fund may also incur additional funding pressure from other areas. Our current finance plan does not show any future funding for unforeseen outside mandates or other improvements which may require funding from storm water funds. (e.g. standards imposed on water quality by federal or state agencies)

DEBT

A portion of the rates charged pay for debt that has been incurred on capital portions of the utility systems. Currently, debt is limited to the repayment of bonds that were issued as part of the on-going reconstruction of the storm water collection system. With a portion of the user fees dedicated toward funding the replacement of aging infrastructure, the use of debt has been minimized. No new debt is being proposed for 2018.

TRANSFERS

Transfers of funds from the storm water fund are currently limited to reimbursing other city funds for specific expenditure allocations or capital project expenditures. The Storm Water Fund does not transfer any monies not related to its services.

NET ASSETS

For the Enterprise Funds, the City also strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Storm Water Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Storm drainage utility fee	4,166,073	4,271,181	4,215,321	4,215,321	4,215,321	4,257,387	1 %	4,299,966	4,343,058	4,408,209	4,474,386
Total Operating Sources	4,166,073	4,271,181	4,215,321	4,215,321	4,215,321	4,257,387	1 %	4,299,966	4,343,058	4,408,209	4,474,386
Non-Operating:											
Special Assessments	24,976	22,818	23,000	23,000	21,000	20,000	(13)%	20,000	20,000	15,000	15,000
Interest	108,330	72,783	63,949	63,949	75,248	48,203	(25)%	51,237	48,440	40,740	39,296
Connection Charges	44,159	—	50,000	50,000	50,000	30,000	(40)%	30,000	30,000	30,000	30,000
Other	38,577	471,572	40,000	300,142	326,771	21,390	(47)%	25,000	25,000	25,000	25,000
Total Non-Operating Sources	216,042	567,173	176,949	437,091	473,019	119,593	(32)%	126,237	123,440	110,740	109,296
TOTAL SOURCE OF FUNDS	4,382,115	4,838,354	4,392,270	4,652,412	4,688,340	4,376,980	— %	4,426,203	4,466,498	4,518,949	4,583,682
USE OF FUNDS:											
Operating:											
Personnel Services	799,700	828,351	890,818	890,818	889,340	956,601	7 %	985,299	1,014,858	1,045,304	1,076,663
Current Expenses	663,455	737,277	942,874	1,002,016	953,655	985,034	4 %	1,014,585	1,045,023	1,076,374	1,108,665
Total Operating Uses	1,463,155	1,565,628	1,833,692	1,892,834	1,842,995	1,941,635	6 %	1,999,884	2,059,881	2,121,678	2,185,328
Non-Operating:											
Street Projects & Rehab	—	—	600,000	600,000	600,000	580,000	(3)%	640,000	715,000	685,000	715,000
Storm Water Management	—	—	3,100,000	3,100,000	3,100,000	1,150,000	(63)%	1,640,000	1,905,000	1,160,000	2,000,000
Storm Water Capital Projects	3,662,519	2,958,017	385,000	385,000	385,000	—	(100)%	—	226,000	338,000	40,000
Projects from Prior Year(s) CIP	—	—	—	1,242,451	742,451	—	— %	—	—	—	—
Subtotal capital improvements	3,662,519	2,958,017	4,085,000	5,327,451	4,827,451	1,730,000	(58)%	2,280,000	2,846,000	2,183,000	2,755,000
Debt service payments (existing)	656,418	542,745	408,272	408,272	408,272	352,214	(14)%	284,240	248,125	249,988	246,463
Transfers (non-debt)	62,875	60,825	62,500	287,500	287,500	76,325	22 %	141,815	82,525	108,605	60,825
Total Non-Operating Uses	4,381,812	3,561,587	4,555,772	6,023,223	5,523,223	2,158,539	(53)%	2,706,055	3,176,650	2,541,593	3,062,288
TOTAL USE OF FUNDS	5,844,967	5,127,215	6,389,464	7,916,057	7,366,218	4,100,174	(36)%	4,705,939	5,236,531	4,663,271	5,247,616
Net change in accruals	27,879	353,779									
NET DIFFERENCE	(1,434,973)	64,918	(1,997,194)	(3,263,645)	(2,677,878)	276,806	(114)%	(279,736)	(770,033)	(144,322)	(663,934)
Other financial information:											
Year-end Cash Balance	7,459,879	7,524,797	5,527,603	4,261,152	4,846,919	5,123,725		4,843,989	4,073,956	3,929,634	3,265,700
Three months working capital	545,612	542,300	576,116	647,152	634,692	592,544		606,485	597,633	620,068	623,154
Capital replacement cash balance	6,914,267	6,982,497	4,951,487	3,614,000	4,212,227	4,531,181		4,237,504	3,476,323	3,309,566	2,642,546

Ice Center Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Ice Center Fund is used to account for the operation, maintenance, and debt service for the City-owned ice arena.

BACKGROUND

This fund was created in 1971 with construction of the first sheet of ice. A second sheet of ice was added in 1985. The debt incurred from building the second sheet of ice was paid off in 2005. The double rink facility operates year round and caters to hockey, figure skating, ice skating lessons, broomball, curling, and a variety of camps, clinics, and schools. Services include the promoting and scheduling of hockey, and figure and pleasure skating for youth and adults. The Ice Center relies on major users for a stable and significant share of ice time rental. Major users include the Burnsville Hockey Club, Minnesota Valley Figure Skating Club and Burnsville High School. The Ice Center also has a large number of hours for ice rental from adult groups and one of the largest Learn to Skate programs in Minnesota.

The financial challenges for this fund are trying to establish an acceptable operating cash balance and the need to identify a source of funds to pay for capital improvements. The Center's ice making plant was replaced in 2010, financed with the issuance of Economic Development Authority (EDA) Lease Revenue Bonds and federal grant funds. The debt does not appear within this fund because of the authority used to issue. As the facility continues to age, the need for additional equipment replacement and other improvements are required to maintain the current level of operations and for safety. The City has been planning for these major capital improvements. Plans for the next five years include a new roof and other significant improvements.

SOURCE OF FUNDS

The primary source of funding is user charges for ice rental. Other sources of funds include admissions, lessons, concessions, events, equipment rental, advertising and interest. Charges collected directly offset the costs of providing services. A comprehensive review of rates is completed each year to ensure the Ice Center's rates are at or near the top of the market with similar double-rink facilities to ensure financial stability. Ice time is becoming more competitive due to the number of ice rinks in the south metro area. Revenues for the Ice Center have generally been consistent.

USE OF FUNDS

Expenditures from this fund are used for operation, maintenance and capital improvements relating specifically to the operation of the Ice Center. The Ice Center is facing significant capital expenditures in the next ten-year period, including replacing a roof, flooring, exterior door, bleacher and ice resurfacer.

Recommissioning of the ice center in 2015 at a cost of $163,000 is estimated to save $30,000 in utilities each year for ten years. Monitoring and tweaking of the system happened during 2015 with estimated savings guaranteed beginning 2016.

DEBT

The debt issued by the Economic Development Authority in 2010 to finance major improvements at the Center in 2010 does not appear in this fund. Payment on the debt will be made from the City's debt service levy. The General Fund plan includes a transfer to the Debt Service Fund of $140,000 annually to fund a portion of the debt service of

the ice center. This approach was part of the 2012 budget strategy. These transfers will be completed in 2021. Annual use of fund balance in the General Fund is the planned funding source.

The City is planning to issue bonds for the roof replacement scheduled for 2018.

TRANSFERS

No transfers are planned for 2017.

NET ASSETS

For the Enterprise Funds, the City strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Ice Center Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Charges for Services	1,031,308	1,090,765	1,097,210	1,097,210	1,080,882	1,135,510	3 %	1,158,220	1,181,384	1,205,012	1,229,112
Other	—	—	—	—	18,000	—	— %	—	—	—	—
Non-Operating:											
Interest	12,365	8,775	1,000	1,000	1,000	1,000	— %	1,000	1,000	1,000	1,000
Other Revenues	—	1,718	—	—	—	—	— %	—	—	—	—
Bond Proceeds	—	—	—	—	—	1,000,000	— %	—	—	—	—
Total Non-Operating Sources	12,365	10,493	1,000	1,000	1,000	1,001,000	100,000 %	1,000	1,000	1,000	1,000
TOTAL SOURCE OF FUNDS	1,043,673	1,101,258	1,098,210	1,098,210	1,099,882	2,136,510	95 %	1,159,220	1,182,384	1,206,012	1,230,112
USE OF FUNDS:											
Operating:											
Personnel Services	550,938	570,754	618,979	618,979	626,020	645,320	4 %	664,680	684,620	705,159	726,314
Current Expenses	509,486	508,840	395,640	395,640	296,308	393,490	(1)%	405,295	417,454	429,978	442,877
Total Operating Uses	1,060,424	1,079,594	1,014,619	1,014,619	922,328	1,038,810	2 %	1,069,975	1,102,074	1,135,137	1,169,191
Non-Operating:											
Purchase of Capital Assets	—	—	65,000	65,000	55,362	30,000	(54)%	—	130,000	125,000	80,000
Capital Improvements	—	—	—	—	—	1,060,000	— %	—	—	—	—
Debt Service Payments	—	—	—	—	—	—	— %	117,231	117,231	117,231	117,231
Total Non-Operating Uses	—	—	65,000	65,000	55,362	1,090,000	1,577 %	117,231	247,231	242,231	197,231
TOTAL USE OF FUNDS	1,060,424	1,079,594	1,079,619	1,079,619	977,690	2,128,810	97 %	1,187,206	1,349,305	1,377,368	1,366,422
NET DIFFERENCE	(16,751)	21,664	18,591	18,591	122,192	7,700	(59)%	(27,986)	(166,921)	(171,356)	(136,310)
Other financial information:											
Year-end Cash Balance	847,077	868,741	887,332	887,332	990,933	998,633		970,647	803,726	632,370	496,060
Three months operating cash estimate	265,106	269,899	269,905	269,905	244,423	532,202		296,802	337,326	344,342	341,606
Capital Replacement Cash Balance	581,971	598,842	617,427	617,427	746,510	466,431		673,845	466,400	288,028	154,454
Annual Depreciation	345,529	345,530	347,155	347,155	347,155	347,905		347,905	351,155	354,280	356,280

Golf Course Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Golf Course Fund is used to account for the operation and debt service of the municipal golf course.

BACKGROUND

This fund was created in 1988 when the City purchased Birnamwood Golf Course. Birnamwood is a par 3, nine-hole golf operation that includes leagues and tournaments for youth and adults, as well as open golf. Services include the promoting and scheduling of the leagues and tournaments, operation of the club house, and the maintenance of the facility and grounds.

The debt incurred from purchasing the course was paid off in 2003. The financial projection indicates a stable cash balance, including sufficient funds to pay for planned major equipment purchases and capital improvements.

SOURCE OF FUNDS

The primary source of funding is user charges consisting of green fees, passes and leagues. Other sources of funds include concessions, equipment rental, golf supplies, advertising and interest. Charges collected directly offset the costs of providing services. A comprehensive review of rates is completed each year to ensure they are in the upper quartile of the market with similar nine-hole operations. Consistent with the golf course industry as a whole, the number of rounds has trended downward over the past few years. The 2013 season opened later than any other year due to poor spring weather. The 2016 season opened on March 10, the earliest opening date on record. Staff is cautiously expecting rounds for 2018 to be comparable to 2015. The following is a summary of the last six years of the operating revenues and rounds:

	2012	2013	2014	2015	2016	2017 Est.	2018 Budget
Income	$269,383	$247,831	$253,706	$280,502	$270,900	$269,067	$279,000
Rounds	23,847	20,531	20,851	23,775	23,059	20,445	22,000

USE OF FUNDS

Expenditures from this fund are used for operation, maintenance and capital improvements relating specifically to the operation of the golf course. Spending requirements are requested and reviewed during the annual budget process. Golf cart and mower replacement is planned for 2019. The only significant capital improvement being planned is the replacement of the parking lot in 2020 at an estimated cost of $142,000. This expense is included in financial projections and will be paid from existing resources.

DEBT & TRANSFERS

The golf course does not currently have any debt and no transfers are planned.

NET ASSETS

For the Enterprise Funds, the City strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Golf Course Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Charges for Services	280,502	270,900	278,000	278,000	269,067	279,000	— %	284,580	290,272	296,077	301,999
Non-Operating:											
Investment Income	4,561	3,233	3,500	3,500	3,500	3,500	— %	3,500	3,500	3,500	3,500
Other Revenues	—	693	—	—	—	—	— %	—	—	—	—
TOTAL SOURCE OF FUNDS	285,063	274,826	281,500	281,500	272,567	282,500	— %	288,080	293,772	299,577	305,499
USE OF FUNDS:											
Operating:											
Personnel Services	191,357	204,482	193,956	193,956	205,821	213,895	10 %	220,312	226,921	233,729	240,741
Current Expenses	75,752	74,679	80,154	80,154	65,033	70,804	(12)%	72,928	75,116	77,369	79,690
Total Operating Uses	267,109	279,161	274,110	274,110	270,854	284,699	4 %	293,240	302,037	311,098	320,431
Non-Operating:											
Purchase of Capital Assets	25,000	—	14,100	14,100	14,100	—	(100)%	32,000	142,000	22,000	32,500
TOTAL USE OF FUNDS	292,109	279,161	288,210	288,210	284,954	284,699	(1)%	325,240	444,037	333,098	352,931
NET DIFFERENCE	(7,046)	(4,335)	(6,710)	(6,710)	(12,387)	(2,199)	(67)%	(37,160)	(150,265)	(33,521)	(47,432)
Other financial information:											
Year-end Cash Balance	326,577	322,242	315,532	315,532	309,855	307,656		270,496	120,231	86,710	39,278
3 months operating cash estimate	73,027	69,790	72,053	72,053	71,239	71,175		81,310	111,009	83,275	88,233
Balance above operating estimate	253,550	252,452	243,479	243,479	238,616	236,481		189,186	9,222	3,435	(48,955)
Annual Depreciation	20,707	20,233	20,000	20,000	20,000	20,000		20,000	27,100	28,200	29,825

Street Lighting Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Street Lighting Fund is used to account for the operation, maintenance, and replacement of the City's street lighting system.

BACKGROUND

This fund was created in 2002 with the establishment of a City ordinance establishing a street lighting utility. The main focus of this utility was to set a standard policy for continuous street lighting service throughout the community and to address future replacement needs for existing lights. In 2012, the City policy regarding the street lighting funding was changed. The change consolidated continuous street lighting and major roadway lighting into the Street Lighting Fund. Major roadway lighting includes major thoroughfare and intersection lights. The consolidation was a result of an aging lighting infrastructure. As the existing lighting infrastructure continues to age, the City will be faced with significant replacement expenses. Consolidating the different types of lighting will assist in dedicating a future funding mechanism for lighting improvements. A five-year Capital Improvements Plan (CIP) projects lighting replacement needs.

A standard fee structure is created for residential and commercial property for the different types of lighting. Continuous street lighting fees are only billed to properties that benefit from those lights and are used to fund the operation, maintenance and replacement of existing continuous street lights. Residential property is charged on a per unit basis and commercial property is charged on a front footage basis. New lights added into the system will be specially assessed to the benefiting properties for their original costs. Once new lights are installed, the street light utility fee will be utilized for the cost of operating, maintaining and replacing the lights.

For major roadway lighting a fee is charged to all properties in the City that have a utility account. The fee is a flat charge with the rate varying if the property is residential, high density residential, or commercial. Revenues from these fees are used to fund the operation, maintenance and replacement of existing major roadway lights and intersection lights.

The Street Lighting Fund's cash balance shows a stable trend over the next several years with rate increases being tied to increases in electrical costs.

SOURCE OF FUNDS

The primary source of funding is user charges consisting of a unit charge for residential property and a front foot charge for commercial property for continuous street lighting. The major roadway light funding is a flat fee to all properties based on the type of property. Other sources of funds include interest and other reimbursements. Charges collected directly offset the costs of providing services.

Based on adequate fund balance and the long range Street Lighting Plan, rates are not proposed to increase in 2018. The following is a summary of street lighting rates:

Residential Continuous Street Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Rate per Unit	$34.32	$34.32	$34.32	$34.32	$34.32	$35.35	$36.41	$37.5	$38.63
Annual % Increase	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Commercial Continuous Street Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Rate / Front Ft	$1.632	$1.632	$1.632	$1.632	$1.632	$1.681	$1.731	$1.783	$1.836
Annual % Increase	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Residential Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Rate Per Property	$4.08	$4.08	$4.08	$4.08	$4.08	$4.20	$4.33	$4.46	$4.59
Annual % Increase	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

High Density Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Rate Per Unit	$2.46	$2.46	$2.46	$2.46	$2.46	$2.53	$2.61	$2.69	$2.77
Annual % Increase	3.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

Commercial Major Roadway Lighting									
Year	*Adopted*				*Budget*	*Projected*			
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Annual Rate Per Property	$38.82	$38.82	$38.82	$38.82	$38.82	$39.98	$41.18	$42.42	$43.69
Annual % Increase	3.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

USE OF FUNDS

Expenditures from this fund are used for operation, maintenance, and replacement of existing street lights. Spending requirements are requested and reviewed during the annual budget process. A five-year Capital Improvements Plan (CIP) is also utilized to project capital improvements and specific replacements.

TRANSFERS

There are no transfers proposed for this fund.

NET ASSETS

For the Enterprise funds, the City also strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Street Lighting Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Street Light Fees-Residential	266,542	268,502	265,294	265,294	266,872	266,838	1 %	274,846	283,088	291,563	300,348
Street Light Fees-Commercial	181,269	180,093	173,824	173,824	175,665	175,766	1 %	181,044	186,429	192,029	197,737
Major Roadway Lighting-Residential	60,740	61,019	60,486	60,486	61,249	61,200	1 %	63,000	64,950	66,900	68,850
Major Roadway Lighting-High Density	—	—	26,224	26,224	26,224	26,224	0 %	27,261	28,123	28,985	29,847
Major Roadway Lighting-Commercial	58,177	58,386	31,056	31,056	31,483	31,444	1 %	32,384	33,356	34,360	35,389
Total Operating Sources	566,728	568,000	556,884	556,884	561,493	561,472	1 %	578,535	595,946	613,837	632,171
Non-Operating:											
Interest	7,399	4,927	5,000	5,000	5,000	5,000	0 %	5,141	5,349	5,652	6,055
Other	4,537	26,775	10,000	10,000	10,000	10,000	0 %	10,000	10,000	10,000	10,000
Total Non-Operating Sources	11,936	31,702	15,000	15,000	15,000	15,000	0 %	15,141	15,349	15,652	16,055
TOTAL SOURCE OF FUNDS	578,664	599,702	571,884	571,884	576,493	576,472	1 %	593,676	611,295	629,489	648,226
USE OF FUNDS:											
Operating:											
Current Expenses	386,168	412,453	389,881	389,881	397,500	395,001	1 %	402,901	410,959	419,178	427,562
Non-Operating:											
Street Light Projects	182,582	192,185	170,000	170,000	170,000	170,000	0 %	170,000	170,000	170,000	170,000
TOTAL USE OF FUNDS	568,750	604,638	559,881	559,881	567,500	565,001	1 %	572,901	580,959	589,178	597,562
Net change in accruals	17,913	(38,343)									
NET DIFFERENCE	27,827	(43,279)	12,003	12,003	8,993	11,471	(4)%	20,775	30,336	40,311	50,664
Other financial information:											
Year-end Cash Balance	536,920	493,641	505,644	505,644	502,634	514,105		534,880	565,216	605,527	656,191
Three months operating cash estimate	142,188	151,160	139,970	139,970	141,875	98,750		100,725	102,740	104,795	106,891
Capital Replacement cash balance	394,732	342,481	365,674	365,674	360,759	415,355		434,155	462,476	500,732	549,300

Ames Center Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Ames Center Fund was created by the City Council in 2007 to account for the operation of the Ames Center, formerly known as the Burnsville Performing Arts Center (PAC). The Ames Center is located at 12600 Nicollet Ave in the Heart of the City. This complex opened in January, 2009. The center has two theatres, a 1,000 seat Proscenium Stage and a 150 seat Black Box.

BACKGROUND

The 1.5 acre land parcel, where the facility is located, was purchased by the City in 2001 for the express purpose of hosting such a center with grant money from the Metropolitan Council. In addition to the grant from the Metropolitan Council for land acquisition, cash reserves, bond proceeds, host fees from the Burnsville Sanitary Landfill (owned and operated by Waste Management, Inc.) and the economic development levy were used to finance the $20 million project.

In addition to the Ames Center Enterprise Fund, the City created two additional funds related to the performing arts center: the Ames Center Debt Service Fund and the PAC Construction Fund. The PAC Construction Fund was closed during 2010 with the completion of the building construction.

In planning for construction of the performing arts center, the City anticipated the Ames Center Fund would require non-operating revenue sources to cover net operating expense as well as debt on the bonds issued to finance the facility. The facility opened in January 2009, under distressed economic times. The first year of revenue performance fell short of original estimates, with total operating revenue reaching about 80 percent of the original budget. Operating revenue performance has improved over the last several years. The finance plan for the Ames Center shows negative ending cash balance in the initial years of operation. The negative balance is projected to be eliminated over time as total source of funds, which includes a transfer in of cash from the General Fund, begins to exceed total use of funds. The negative cash balance is covered through an inter-fund loan. Use of funds for contribution toward debt service is covered in more detail under the Debt section.

SOURCE OF FUNDS

The primary source of funding for the operations of the Ames Center Fund is charges for services. The Ames Center Fund receives non-operating revenue from the receipt of a host fee collected from the landfill and revenue from a transfer in of cash from the EDA Fund. The host fee revenue and the transfer in of cash from the EDA Fund provide additional needed revenue to cover debt service transfer expense. 2014 was the first year of a naming rights agreement that will bring in $100,000 each year for ten years.

The goal is to operate the center so that operating revenue is sufficient to cover operating expense. While this is the goal, in the near term the plan remains that the General Fund will need to provide support (tax levy) to offset operating loss.

Host fee revenue from the landfill deposited into the Ames Center Fund fluctuates from year to year depending on volume at the Burnsville Sanitary Landfill. Over the life of the agreement with Waste Management that sets the host fee at $1.00 per ton of waste collected, the City anticipates collecting nearly $10 million in revenue. The timing of this cash flow will depend on the annual volume at the landfill. The total capacity at the landfill is a fixed amount and therefore the total projected host fee revenue amount will ultimately be collected and is a known amount, the

timing of the cash flow will vary and may cause some short-term cash flow challenges that the City will need to manage.

In 2011, the Council approved the creation of the Angel Fund which is a program to involve businesses and/or individuals to provide support to bring an additional series of performances to the Ames Center. The Angel Fund series is included in the finance plan. The Economic Development Authority (EDA) has contributed matching funds to promote donations. The EDA funds are in the form of a loan from the EDA Fund and are therefore not included as revenue. Repayment of the EDA loan began 2016 and is reflected in the five-year plan.

	Private Contributions	EDA Match	Completed Show Results	Available Angel Funds at end of Season
2011-2012 Season	30,000	30,000	7,527	67,527
2012-2013 Season	7,000	7,000	14,571	96,098
2013-2014 Season	17,500	13,000	622	127,220
2014-2015 Season	10,000	—	5,386	142,606
2015-2016 Season	9,000	(10,000)	20,978	162,584
2016-2017 Season	9,000	(10,000)	21,500	183,084
Total	$82,500	$30,000	$70,584	

USE OF FUNDS

This fund accounts for operating costs of the Ames Center. The City has a contract with an event facility managing company to manage the day to day operations of the facility including the booking of events. All employees at the facility are employees of the management company. Customary operating expenses for the facility are managed by the contractor with reimbursement from the City. The contractor is paid a management fee for these services.

As required by the contract, the management company has submitted an updated five-year budget plan. This plan is reflected in the Five-Year Financial Plan the City has prepared for this fund. The business plan is submitted annually and reviewed by the Ames Center Commission for recommendation as part of the budget process. The management company also submitted a five-year capital improvement plan for the facility at the request of the City. Although the facility is fairly new, an annual capital outlay will be necessary in order to maintain the asset in good working condition.

DEBT

In 2008, the City issued a 20-year General Obligation Tax Abatement Bond for the construction of the performing arts center. The par amount of the Bonds less underwriter's discount and cost of issuance was $16.5 million. The net bond proceeds along with dedicated cash on hand were used to support the $20 million construction budget. The construction expense and bond proceeds were accounted for in a separate PAC Construction Fund, as required. The debt obligation is not reported as a liability of the Ames Center Fund as the debt is accounted for in a separate debt service fund into which funds are transferred from the General Fund and the Ames Center Fund to cover principal and interest payments.

In 2015 and 2016 the City issued crossover refunding bonds to refund a portion of the 2008 issuance. The proceeds of the new bonds will be used to refund the 2008 bonds on the crossover date of February 1, 2018 in the debt service fund. The refunding was undertaken to reduce total debt service payments over thirteen years by $1,529,514 and resulted in an economic gain of $1,356,381.

The source of funds for payment on the bonds is abatement tax levy (transferred from the General Fund to the Debt Service Fund) and economic development levy and host fee revenue (transferred from the Ames Center Fund to the Debt Service Fund). Host fee revenue collected in the Ames Center Fund which is in excess of the amount needed to support the debt service transfer would be available to offset operating costs within the Fund. The five-year financial plans include transfers into the Debt Service Fund from the General Fund and the Ames Center Fund:

PAC Tax Abatement Bonds Debt Service Fund	2018	2019	2020	2021	2022
Transfer In from General Fund[1]	$349,530	$356,521	$858,231	$875,396	$875,396
Transfer In from Ames Center Fund[2]	669,328	694,681	720,932	748,113	602,700
Total Transfer to Debt Service Fund	1,018,858	1,051,202	1,579,163	1,623,509	1,478,096

[1]source of funding for this transfer comes from an abatement tax levy
[2]source of funding for this transfer comes from EDA levy and host fee revenues

TRANSFERS

The Ames Center Fund has both transfers in from other funds and transfers out to other funds.

Transfers In From Other Funds

There is an annual transfer in of funds from the Economic Development Authority Fund of $498,828 for the purpose of covering debt service. The EDA transfer increases by four percent each year, which began in 2014. In addition, the finance plan anticipates a transfer in from the General Fund to cover any revenue shortfall and capital needs. After the facility has been operating for a longer period of time, this annual amount of assistance from the General Fund will need to be evaluated.

Transfers Out To Other Funds

The Ames Center Fund includes an annual transfer out to the Ames Center Debt Service Fund. This was covered previously under the Debt section of this summary.

Ames Center

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
OPERATIONS:											
Operating Revenue:											
Charges for Services	1,276,541	1,459,865	1,483,712	1,483,712	1,592,827	1,604,639	8 %	1,643,100	1,682,816	1,723,580	1,765,421
Sponsorships and donations	41,440	42,500	48,000	48,000	45,070	50,000	4 %	50,000	50,000	50,000	50,000
Naming Rights	100,000	100,000	100,000	100,000	100,000	100,000	— %	100,000	100,000	100,000	100,000
Total Operating Revenue:	1,417,981	1,602,365	1,631,712	1,631,712	1,737,897	1,754,639	8 %	1,793,100	1,832,816	1,873,580	1,915,421
Operating Expense:											
Contracted labor	866,886	927,675	1,028,071	1,024,262	1,038,626	1,048,110	2 %	1,086,237	1,113,609	1,141,722	1,170,171
Current expenditures	482,733	541,375	541,201	545,010	625,977	634,803	17 %	630,071	637,009	644,073	651,269
Management Fee	157,719	168,000	157,224	157,224	160,407	164,190	4 %	168,721	173,389	178,195	183,140
Total Operating Expense:	1,507,338	1,637,050	1,726,496	1,726,496	1,825,010	1,847,103	7 %	1,885,029	1,924,007	1,963,990	2,004,580
Total Operating Income (Loss)	(89,357)	(34,685)	(94,784)	(94,784)	(87,113)	(92,464)	(2)%	(91,929)	(91,191)	(90,410)	(89,159)
NON-OPERATING SOURCES:											
Host fees	256,830	312,174	265,200	265,200	282,456	280,000	6 %	282,800	285,600	288,500	291,400
Transfers from other funds											
General Fund	375,000	400,000	425,000	425,000	425,000	450,000	6 %	450,000	475,000	500,000	525,000
EDA Fund	443,456	461,194	479,642	479,642	479,642	498,828	4 %	518,781	539,532	561,113	583,558
Total Non-Op Sources	1,075,286	1,173,368	1,169,842	1,169,842	1,187,098	1,228,828	5 %	1,251,581	1,300,132	1,349,613	1,399,958
NON-OPERATING USES:											
Non-Operating Uses:											
Capital outlay	64,461	267,801	234,700	251,199	251,199	255,000	9 %	235,000	235,000	392,892	255,000
Repayment of EDA Angel Fund Loan	—	10,000	10,000	10,000	10,000	10,000	— %	10,000	10,000	—	—
Transfers to other funds:											
Debt Service Fund	703,456	721,194	644,842	644,842	644,842	669,328	4 %	694,681	720,932	748,113	602,700
Total Non-Op Uses	767,917	998,995	889,542	906,041	906,041	934,328	5 %	939,681	965,932	1,141,005	857,700
Total Non-Operating Income (Loss)	307,369	174,373	280,300	263,801	281,057	294,500	5 %	311,900	334,200	208,608	542,258
TOTAL INCOME (LOSS)	218,012	139,688	185,516	169,017	193,944	202,036	9 %	219,971	243,009	118,198	453,099
TOTAL SOURCE OF FUNDS	2,493,267	2,775,733	2,801,554	2,801,554	2,924,995	2,983,467	6 %	3,044,681	3,132,948	3,223,193	3,315,379
TOTAL USE OF FUNDS	2,275,255	2,636,045	2,616,038	2,632,537	2,731,051	2,781,431	6 %	2,824,710	2,889,939	3,104,995	2,862,280
NET DIFFERENCE	218,012	139,688	185,516	169,017	193,944	202,036	9 %	219,971	243,009	118,198	453,099
Other financial info:											
Year-End Cash Balance/Due to General Fund	(1,191,427)	(1,191,427)	(1,005,911)	(1,022,410)	(997,483)	(795,447)		(575,476)	(332,467)	(214,269)	238,830
Financial Policy: Three months operating needs	568,814	659,011	654,010	658,134	682,763	695,358		706,178.00	722,485.00	776,249.00	715,570.00
Available for Capital Replacement (shortage)	(1,760,241)	(1,850,438)	(1,659,921)	(1,680,544)	(1,680,246)	(1,490,805)		(1,281,654)	(1,054,952)	(990,518)	(476,740)
Annual Depreciation	544,513	544,513	545,000	545,000	545,000	559,725	3 %	575,320	592,030	602,460	629,573

Sidewalk Snowplowing Fund

Financial Plan Year 2018

FUND DESCRIPTION

The Sidewalk Snowplowing Fund is used to account for the costs related to snow removal from sidewalks and trails.

BACKGROUND

This fund was created in 2009 with the establishment of a City ordinance creating a program for snow removal from sidewalks and trails. The main focus of creating this utility was to set a standard policy for charging abutting properties for the snow removal services. A standard fee structure was created for residential and commercial property. Residential properties zoned R1 or R2 are charged on a unit basis with all other types of zoning based on lineal feet that are abutting the sidewalk or trail. Fees are billed on a customer's monthly utility bill to only properties that abut sidewalks or trails.

When this utility was created, the rates were established using a normal number of winter events as a baseline. In 2015, the City rebid the sidewalk snowplowing service for a three year period. Based on those 2015 bids, rates increased approximately 25 percent in 2016, with rates to remain stable through 2018. Expectations are that current rate levels are able to sustain a normal number of winter events with reserves being enough to adequately handle an abnormal winter. The utility rate will continue to be based on bids received for the snowplowing service but will need to be closely monitored to ensure revenues adequately cover expenses in the event of unusual winters.

SOURCE OF FUNDS

The source of funding is charges consisting of a unit charge for residential property zoned R1 or R2 and a lineal foot charge for all other types of zoning. The projections for this fund are based on an expected normal number of winter events. A rate increase in 2015 was to fund future replacement of equipment. Increases in 2016 were tied to bidding of the contracted service. Rates will be reviewed annually and are anticipated to be level for 2018. The goal for this fund would be to have adequate cash balance to cover any fluctuation in winter snow events in any given year and to maintain a stable rate structure.

The following is a summary of the sidewalk snowplowing rates:

Residential Sidewalk Snowplowing									
Year	***Adopted***				***Budget***	***Projected***			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Annual Rate Per Unit	$11.34	$13.32	$16.65	$16.65	$16.65	$17.48	$17.48	$17.48	$17.48
Annual % Increase	0.0%	17.5%	25.0%	25.0%	0.0%	5.0%	0.0%	0.0%	0.0%
Commercial Sidewalk Snowplowing									
Year	***Adopted***				***Budget***	***Projected***			
	2014	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**	**2022**
Annual Rate/Lineal Ft	$0.1266	$0.1488	$0.1860	$0.1860	$0.1860	$0.1953	$0.1953	$0.1953	$0.2051
Annual % Increase	0.0%	17.0%	25.0%	0.0%	0.0%	5.0%	0.0%	0.0%	5.0%

USE OF FUNDS

Expenditures from this fund are used for contracting the service of plowing sidewalks and trails including administrative costs, and transfers for the replacement of City sidewalk snowplowing equipment. Spending requirements are requested and reviewed during the annual budget process.

The following is a summary of yearly sidewalk and trail snowplowing costs since the inception of the fund:

	2012	2013	2014	2015	2016	2017 Est.	2018 Budget
Expense	$24,813	$61,892	$114,210	$26,455	$57,343	$81,000	$81,000

TRANSFERS

An incoming transfer of $13,000 from the General Fund is proposed for 2018. The transfer relates to sidewalk footage that belongs to City-owned property. This is a recurring annual transfer with the amount reviewed annually and modified based on changes in footage or the rate charged.

The Sidewalk Snowplowing fund also includes an annual transfer out of $10,000 to the Equipment, Vehicles, and Facilities Fund for the future purchase of sidewalk snowplowing equipment. This equipment is used to assist and supplement contracted services as needed to meet service level goals.

NET ASSETS

For the Enterprise Funds, the City also strives to maintain working capital cash balances at a minimum equal to three months working capital plus an amount needed to fund future capital projects as identified in the City's Capital Improvements Plan. Bonding for large projects and judicious use of net assets within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

Sidewalk Snowplowing Fund

Five-Year Financial Plan

	Actuals		2017 Budget			2018 Budget		Projected			
	2015	2016	Original	Amended	Estimate		% Chg	2019	2020	2021	2022
SOURCE OF FUNDS:											
Operating:											
Sidewalk Snowplow Fees-Residential	19,082	23,605	23,144	23,144	23,177	23,144	—%	24,297	24,297	24,297	25,507
Sidewalk Snowplow Fees-Commercial	46,718	59,511	58,181	58,181	59,874	59,873	3%	62,867	62,867	62,867	66,022
Total Operating Sources	55,788	65,800	81,325	81,325	83,051	83,017	2%	87,164	87,164	87,164	91,529
Non-Operating:											
Transfers from General Fund	10,000	13,000	13,000	13,000	13,000	13,000	—%	13,650	13,650	13,650	14,333
Interest	757	1,026	1,132	1,132	1,288	1,351	19%	1,415	1,487	1,559	1,633
Total Non-Operating Sources	10,757	14,026	14,132	14,132	14,288	14,351		15,065	15,137	15,209	15,966
TOTAL SOURCE OF FUNDS	66,545	79,826	95,457	95,457	97,339	97,368	2%	102,229	102,301	102,373	107,495
USE OF FUNDS:											
Operating:											
Current Expenses	26,455	57,343	81,000	81,000	81,000	81,000	—%	85,050	85,050	85,050	89,303
Non-Operating:											
Transfers (non-debt)	10,000	10,000	10,000	10,000	10,000	10,000	—%	10,000	10,000	10,000	10,000
TOTAL USE OF FUNDS	36,455	67,343	91,000	91,000	91,000	91,000	—%	95,050	95,050	95,050	99,303
NET DIFFERENCE	30,090	12,483	4,457	4,457	6,339	6,368	43%	7,179	7,251	7,323	8,192
Other Financial Information:											
Year-end Fund Balance	99,001	111,484	115,941	115,941	117,823	124,191		131,370	138,621	145,944	154,136
Three months operating cash estimate	9,114	16,836	22,750	22,750	22,750	22,750		23,763	23,763	23,763	24,826
Capital Replacement cash balance	89,887	94,648	93,191	93,191	95,073	101,441		107,607	114,858	122,181	129,310

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City of Burnsville 2018 Budget
Division and Department Budget Information

2017 Monitoring Report

City Council "Ends & Outcomes" - Measurement Summary

Division and Department Budgets:

Leadership & Leadership Development
City Council & City Manager
Human Resources

Administrative Services
City Clerk / Elections
Finance
Communications
Information Technology (I.T.)

Community Development
Economic Development
Planning
Protective Services
Licensing & Code Enforcement

Public Safety
Police
Fire & Emergency Services

Parks, Natural Resources, Recreation & Facilities
Parks
Natural Resources
Recreation
Community Services
Facilities
Golf Course
Ice Center
Ames Center

Public Works
Engineering
Streets & Utilities
Fleet

2017 Monitoring Report

Overview

The City of Burnsville's Annual Monitoring Report provides an overview of the services provided over the previous year. All data and information referenced is accurate from Oct. 1, 2016 through Sept. 30, 2017. To the extent possible, information is compared with the previous year to provide a base from which to measure services and accomplishments.

Organization of Report

This Monitoring Report is arranged according to the current organizational model, with data reported by the major departments or work areas. This report is intended to show:

- Alignment of City services with the City Council's ENDS & OUTCOMES
- Priorities within the annual budget
- Trend data impacting City services

Limitations of Performance Measurement

Applying performance measurement in the public sector presents a number of limitations:

- Information can be subjective and highly dependent upon each individual source used
- There is no single measure of success, such as profit in the private sector
- Data is not all-inclusive, a precise science, a quick fix nor the only tool available for decision-making

Even with these limitations, there is still a need to measure performance and develop standards for comparing Burnsville with other cities. The city has historically used the following metro area cities as market comparison: Brooklyn Park, Coon Rapids, Plymouth, Minnetonka, Eagan, Edina, St. Louis Park, Apple Valley and Lakeville.

Performance measurement can mean different things to different people. Although the two key characteristics of performance measurement -- efficiency and effectiveness -- are intertwined, the emphasis of this report is organizational effectiveness.

Thus, the goal of this report is to provide Burnsville's City Council with information to help them determine if their desired results are being accomplished; rather than the focusing on the specific means and programs used to pursue those results.

The City is concerned about doing the right things and doing things right. This report provides data that is consistent with the role of the City Council as the "Board of Directors." Finally, use of this type of data should not be interpreted to be a substitute for leadership or analysis.

Burnsville City Council 'Ends & Outcomes'

Measurement Summary

To set a framework for policy decisions, the Mayor and City Council have established eight “Ends” that serve as the categories by which they govern. The “Ends” are:

- Safety
- Community Enrichment
- Neighborhoods
- Development/Redevelopment
- Environment
- Transportation
- City Services
- Financial Management

These eight values help the Mayor and Council shape policy at City Hall based on what is important to the people who live, work and play in Burnsville.

The Council’s broadest and highest policy directive is the City of Burnsville Mega End Statement:

- People find Burnsville an attractive, well-balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

Alignment of City Services with ‘Ends & Outcomes’

All City departments and work groups are tasked with aligning City services with Burnsville’s “Ends & Outcomes.”

The ***“Ends”*** are the high level goals set for the City of Burnsville in a specific area.

The ***“Outcomes”*** are more specific results the Council is seeking to achieve each “End.”

The following Measurement Summary provides an overview of the “Ends & Outcomes” statements, as well as statistical and anecdotal “Outcomes” achieved by City departments that help achieve the “End” goal.

Accomplishments

While the Measurement Summary will provide a high level overview of how well City services align with the Council's “Ends & Outcomes,” more specific information on accomplishments and highlights can be found within the monitoring report.

SAFETY

End Statement:

People find Burnsville a safe community, participate in Homeland Security, and are willing to prevent fire and crime.

Outcomes:

1. ***People have an overall feeling of safety.***

Department:	Outcome:
Police	Continued use of Raids.online crime mapping tool on City's website referenced regularly by block captains.
Police	Ninety-three percent of residents responding to the 2016 Residential and Business Surveys reported an overall feeling of safety.
Fire	Over 1,500 citizens attended Fire Department Fire Prevention Open House.
Fire	Over 1,400 students received fire prevention education at school.
Fire	Residents, groups and organizations receive tours of the fire stations

   a. ***Neighborhood Watch groups are provided improved training, networking and organizational opportunities.***

Department:	Outcome:
Police	Supported and interacted with 97 active neighborhood block captains, including sending Crime Alerts and passing along safety and crime prevention tips to share with neighbors.

2. ***Customers and employees feel safe in a shopping environment.***

Department:	Outcome:
Police	Ninety-eight percent of residents and 97 percent of business owners responding to the 2016 Residential and Business Surveys reported feeling safe in a shopping environment.
Police	Participated in lockdown drills with the Burnsville Center for continued preparedness for businesses in the event of an intruder or criminal acts.

   a. ***Licensing and regulation of businesses provides safe and healthy environments for residents and visitors that meet community expectations.***

Department:	Outcome:
Licensing	The City issued 295 business licenses and licensed 8,737 individual rental units in 2017.

3. People feel safe using the parks.

Department:	**Outcome:**
Police	Ninety-two percent of residents responding to the 2016 Residential Survey reported that children are safe playing in the parks.
Parks/Community Services	Improved wayfinding by adding new monument signs to City Hall and Ice Center, and new kiosks at the Burnsville Skate Park and MN Riverfront Park.

4. People trust in public safety response and service rendered.

Department:	**Outcome:**
Police	Responded to 33,052 calls for service through August.
Police	Reported Part 1 crimes are up 4.5 percent through August.
Police	Ninety-seven percent of residents and 95 percent of business owners responding to the 2016 Residential and Business Surveys reported that the Burnsville Police Department is trustworthy.
Police	Sixty-eight percent of residents and 70 percent of business owners responding to the 2016 Residents and Businesses surveys reported that crime was about the same while 15 percent of residents and 12 percent of business owners reported crime was increasing.
Fire	Responded to 6,628 calls for service October through September.
Fire	Ninety-nine percent of residents responding to the 2016 Residential Survey reported that they were satisfied with the Burnsville Fire Department service.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department provides adequate public education

a. Fire and Emergency Medical Services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times).

Department:	**Outcome:**
Fire	Eighty-eight percent of the emergency calls were reached in nine minutes or less.
Fire	Ninety-one percent of residents responding to the 2016 Residential Survey reported that the Burnsville Fire Department responded in a timely manner.

b. Fire and EMS Services are provided in the most cost effective manner, through partnerships with surrounding communities when necessary.

c. The City takes preventative safety measures that include licensing and inspecting rental properties and proactive enforcement of property maintenance codes.

Department:	**Outcome:**
Fire	Partnered with school district to educate fire prevention safety to Kindergarten, 2nd and 4th graders.
Fire	Continued use of A.B.L.E. training facility by four cities.
Fire	Performed 230 inspections, issued 165 permits, documented 289 code violation types and conducted 308 plan reviews.
Licensing/Code	Performed 4,155 enforcement inspections and sent 3,192 Notices of Violation.
Licensing/Code	Eighty Nine percent of property owners achieved compliance before receiving a Final Notice of Violation letter.
Licensing/Code	Converted 93 single family residential homes to rental licenses that were previously unlicensed.

d. Fire and EMS Services are reliably provided to the community.

Department:	**Outcome:**
Fire	Fire Department has mutual aid agreements in place for both Fire and EMS.
Fire	Mutual aid was requested 303 times for EMS incidents and 63 times for Fire incidents over the past year.

5. Residents, including youth, are active participants in community safety.

a. People are proactive in reporting suspicious/unusual activity.

Department:	**Outcome:**
Police	Partnered with School District to place two officers at Burnsville High School and one officer at Nicollet Junior High School through the Blue in the School program.
Police Fire	Helped raise safety awareness by participating in community events such as the Senior Safety Camp, Behind the Badge, Shop with a Cop, and Blue in the School programs.
Police	There was a decrease in calls for service to multi-housing units through the Police Department's proactive policing program, the Community Resource Unit.

b. People are aware of and adhere to safe driving practices.

Department:	**Outcome:**
Police	Participated in the IT CAN WAIT campaign to raise awareness about the dangers of distracted driving, including texting while driving.

c. Residents participate in public safety "force multiplier" activities such as Community Emergency Response Team (CERT) training and the Mobile Volunteer Network (MVN).

Department:	**Outcome:**
Community Services	The Mobile Volunteer Network (MVN) remained a strong public safety "force multiplier" with over 50 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The first 62+ "Senior Safety Academy" was a success with 27 seniors in attendance to meet Public Safety staff over the course of four week and learn about topics such as scams/ internet safety, fire safety, Police forensics and more.
Community Services	MVN volunteers helped at eight different community events in 2017, and two emergency call outs for missing person reports.
Fire	Continued to provide regular CPR classes to the community through the Heart Restart Program.

d. Public safety works with community partners to proactively address drug-related crimes with an emphasis on heroin and methamphetamine use.

Department:	**Outcome:**
Police	Continued partnership for emergency preparedness with Fairview Ridges on intoxication and detox thresholds.

6. Pedestrian safety is preserved and enhanced through engineering, enforcement, and education.

Department:	**Outcome:**
Public Works	Re-inspected 1/3 of the City's pedestrian facilities, repaired/replaced 9 pedestrian ramps and replaced 315 feet of sidewalk.
Public Works	Replaced and/or improved crosswalk signage at all mid-block pedestrian crosswalks.
Public Works	Completed County Road 42 Trail from Apple Valley to Nicollet Avenue.
Public Works	Began preliminary plans for Cliff Road Trail Improvements TH 13 to Eagan.
Public Works	Implemented new traffic calming measures on West Preserve to test impacts.

COMMUNITY ENRICHMENT

End Statement:

Community members are actively engaged and have access to quality parks, facilities, programs and services that meet the changing needs of the community and create positive experiences for all.

Outcomes:

1. ***Burnsville is a preferred community with a great quality of life.***

Department:	Outcome:
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+. Pickleball continues to be a popular and growing sport.
Recreation	Staff and Confluence Consulting staff completed the Parks and Recreation Master Plan Update.

2. ***City parks and recreational facilities offer a variety of events and activities throughout the year to build community and stimulate economic activity for local businesses.***

Department:	Outcome:
Recreation	Over 5,000 participants on more than 325 adult athletic teams played on Burnsville fields, rinks and courts.
Recreation	79 of 87 Garden Plot permits were issued for Neill and Wolk Community Gardens.
Recreation	Offered youth skate park programs through a partnership with 3rd Lair and Zombie Boardshop.
Community Services	Attendance was steady at the Ames Center. The Ames Center hosted 16 dance competitions and recitals, which continue to be a significant component to the facility use, bringing in over 110,000 visitors in 2017.
Community Services	Ames Center increased food and beverage revenues by an estimate of 12% with the new concession stand and expanded menu.
Parks	Completed phase three of renovations to the Lac Lavon ballfields to replace the concession stand and restroom building.
Parks	Renovated Lac Lavon parking lots and selected trails. Replacing parking lot lights with LED.
Parks	Replaced the youth backstop at Chateaulin park.
Parks	Replaced 12 park and facility signs..
Parks	Completed the Minnesota River Regional Trail - Black Dog Segment project.
Parks	Completed a Phase 2 project at the splash pad that added additional seating and accessibility around the pad and picnic pavilions.

a. Residents participate in a wide variety of physical and artistic activities.

Department:	**Outcome:**
Recreation	Over 3,000 youth baseball, softball, soccer and lacrosse games played on Burnsville fields during the year.
Recreation	The Annual Halloween Treat Trail drew more than 2,200 participants from the community.
Recreation	Over 1,300 Jr. League rounds of golf were played at Birnamwood Golf Course.
Recreation	Over 2,875 rounds of adult league played at Birnamwood Golf Course. There were 4,620 total league rounds including junior, adult and senior.
Community Services	National Senior Health and Fitness Day was held at Nicollet Commons Park in June in conjunction with I Love Burnsville Week.
Recreation	The Ice Center continues to offer one free skate day each January in honor of National Skating Month that draws over 200 people.
Recreation	Coordinated adult hockey league at Burnsville Ice Center with over 300 participants.
Recreation	The Ice Center held a Halloween Party skating event that drew over 350 people.

b. A coordinated media plan effectively promotes community-wide involvement in health building activities.

Department:	**Outcome:**
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 70 Press Releases related to health-building activities and responded to media calls. Created videos related to health-building including “Sustainability Man” series, “Sky Oaks 5th Graders Help Save the Butterflies," Adventure Awaits on Burnsville's Winter Trails,” and "Minnesota River Greenway Open to Walk, Bike and Hike"

3. Youth find Burnsville a nurturing and supportive community.

a. Youth are involved in community decisions including active participation on City Boards and Commissions wherever possible.

Department:	**Outcome:**
Community Services	The Burnsville Youth Collaborative (BYC) Youth Advisory Board has 16 active members including junior and senior high youth.
Recreation	A youth representative served on the City’s Parks and Natural Resources Commission.
Planning	Several youth representatives served on the City’s Comprehensive Plan Advisory Committee.

b. Youth are aware of community activities, programs, facilities and support systems.

Department:	**Outcome:**
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued more than 30 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including “Skaters Rave About Upgraded Burnsville Skate Park,” New Studio at THE GARAGE Creates Symphony of Community and Music," and "Spooky Family Halloween Fun in Burnsville!"

c. The City is an active partner in the development / redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City’s youth from elementary to high school ages.

Department:	**Outcome:**
Recreation	Continued to expand the BYC partnership with ISD 191 and the YMCA to offer after school programs targeting youth in grades 6-8. Programs were offered after school and during the summer months with 235 students involved during 2016-2017 school year.
Recreation, IT	Support the lease of THE GARAGE to the Twin Cities Catalyst Music non-profit, to offer youth music business educational programs and events. Completed additional renovations at THE GARAGE renovations to improve the main stage area with new flooring, staging and sound booth access.

4. Community partnerships have significant impact on reducing or even eliminating youth tobacco and alcohol use.

Department:	**Outcome:**
Police	BLUE in the School program placed two police officers at Burnsville High School and one officer at Nicollet Junior High School.

5. Community members have the opportunity to participate in a broad range of programs, community service and facilities that are built on strong, sustainable partnerships.

Department:	**Outcome:**
Community Services	Hosted student performances of the Dakota Valley Symphony’s Young Artists’ Concert and the Twin Cities Ballet of Minnesota’s production of The Nutcracker at the Ames Center Combined, these performances brought in over 2,200 students.
Recreation	Staff coordinated over 60 youth and family programs throughout the year.
Recreation	Nicollet Commons Park programs had more than 8,500 participants.

6. ***As an organization, the City practices a philosophy that encourages employees to learn from, build relationships with and facilitate the participation of residents in identifying needs, addressing challenges, and affecting change in their community by:***
   a. ***Making meaningful connections with diverse populations in the City through active community partnerships, including participation in the community's celebrations.***

Department:	**Outcome:**
Community Services	Held the 10th anniversary of the International Festival with over 4,500 people in attendance.
Community Services	Collaborated with outside agencies on 62+ events, such as "Chocolate & Hearts"; Senior Health and Fitness Day, and Senior Expo.
Planning	Completed the draft 2040 Comprehensive Plan update including community outreach with a focus on the City's diverse population. Community celebrations were attended by consultants and/or staff to seek input from attendees.

7. ***The City fosters community partnerships to provide targeted services and facilities to community members of all ages.***

Department:	**Outcome:**
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, including beginning work for a shared 2018 high definition upgrade.
Communications	Partnered with Burnsville non-profit organizations to create free video Public Service Announcements (PSA) during third-annual PSA Day at BCTV Studio.
Communications	Partnered with Experience Burnsville on multiple video and photography projects.
Community Services	Partnered with Dakota County, Xcel Energy, US Fish and Wildlife Agency to host a Grand Opening Celebration for the new MN Riverfront Park and MN River Greenway Black Dog Segment on June 3, 2017.
Fire	Partners with Fairview Ridges and Dakota County Social Services to address specific needs of patients that are high utilizers of the emergency services.

8. ***People are aware of the volunteer opportunities available in our community and volunteers are recognized for the services they provide.***

Department:	**Outcome:**
Community Services	Coordinated an active volunteer program with more than 100 volunteers giving over 2,700 hours of volunteer service to the City in 2017. The value of volunteer hours from October 2016-September 2017 is $65,178.
Community Services	City staff created a new ice skating volunteer position for the Ice Center and for flag management. Placed 16 new volunteers in 2017.
Community Services	Held two annual volunteer recognition events; one for "in-house" and year round volunteers in May and a Community wide volunteer event that includes all board, commissions and community volunteers in October. Both events are to recognize and show appreciation for volunteer efforts. Over 260 volunteers were in attendance at these two events.
City Clerk	Received nine (9) nominations for Community Builder Awards recognize individuals, groups, or businesses that have made a contribution that builds community; performed outstanding acts of bravery; or made a lasting impact on the quality of life in the City.

NEIGHBORHOODS

End Statement:

People feel connected to their neighborhoods.

Outcomes:

1. ***People have pride and ownership in their neighborhoods.***

Department:	Outcome:
Licensing/Code	Continued a proactive, full-city sweep within three years for code violations.
Community Development	A Citizens Advisory Committee participated in providing input on the City's update to the 2040 Comprehensive Plan.

a. ***The City implements plans and strategies to collaboratively advance the viability of residential neighborhoods.***

Department:	Outcome:
Planning	Updated the Zoning Ordinance to remove exterior material compatibility requirements for single family, two family and manufactured homes allowing increased choices for residential property owners.
Public Works	Resurfaced and reconstructed 8 miles of residential streets.
Community Development	Foreclosures continued to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures and Notice of Pendency filings have stabilized and are about 1/4 of what they were at peak in 2010.
Community Development, Police, Fire	Collaborated with Dakota County Social Services to addressed ongoing group home issues.

b. ***The City proactively canvasses neighborhoods checking for property maintenance compliance to maintain and/or enhance housing stock and property values.***

Department:	Outcome:
Licensing/Code	Continued a rotational three-year proactive "sweep" of the entire city for code violations. Maintain scheduled inspection frequency of each area.
Licensing/Code	Rental and Code Inspectors are assigned to neighborhood districts. This allows them to identify and do proactive follow-up on violations as they see them.

2. ***People know and care about their neighbors and participate in solving problems and creating celebrations in their neighborhoods.***

Department:	**Outcome:**
Communications	Publicized a wide variety of community events, including I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, senior and youth events, public meetings and more through Press Releases, Social Media, website, print publications and television.
Planning	Processed an application for CUP Amendment, and 2 lot residential plat of BEREAN BAPTIST ADDITION for Berean Baptist Church to construct a 26,409 square foot church addition including 1,100 s.f. of worship space at 309 Co. Rd. 42 E. that included several neighborhood meetings and community engagement.

   a. ***Public recognition is given to neighborhoods solving problems and creating celebrations in their neighborhood.***

Department:	**Outcome:**
Community Services	High participation in Minnesota Night to Unite, with 129 registered parties and an estimated 7,000 residents. 45 teams of City staff, on-duty police and fire and Heart Restart CPR teams visited the parties.

3. ***Neighborhoods are enjoyable, safe and stable places to live, work, and recreate.***

Department:	**Outcome:**
Planning	As part of the Planning Commission Work Plan a study of performance standards for Conditional Uses in the R-1, One Family Residential Zoning District was completed and the Commission determined no changes to the ordinance are needed.
Parks	Ninety-nine percent of residents live within 1/2 mile of a city park.

4. ***People feel Burnsville has quality housing by:***
   a. ***Having a diverse mix of housing types throughout the City, including amenity rich multi-family development.***

Department:	**Outcome:**
Planning	Processed Sketch Plan Review and subsequent PUD Amendment for Chase to construct up to 171 high amenity apartment units within a mixed use building in Heart of the City.
Planning	Processed a Sketch Plan Review for Healey Ramme site for upward of 446 high amenity apartments and 60 town homes in a natural environment campus type setting.
Planning	The Council underwent governance process to review short term rental housing as well as accessory structures and temporary health care units.
Planning	The Council modified residential compatibility standards for providing for alternative exteriors within neighborhoods.
Planning	The current mix of housing includes 66% owner occupied units and 345 rented units. 2.5% Of the housing stock is for senior/disabled. There are an estimated 26,042 housing units in the City and 18 new units were added in the past year.

b. Promoting and encouraging the upgrade, enhancement and maintenance of existing housing stock.

Department:	**Outcome:**
Community Development	Co-sponsored and coordinated annual Fall Home Show with the Chamber of Commerce. City hosted seminars on home improvement.
Protective Inspections	The Permit Rebate program for home additions continued in 2017. Eleven homes qualified for the rebate compared to seventeen in 2016. The program was been extended in 2015 for three more years and continues to include three-season porch additions.
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Eighteen homeowners took advantage of the CDA low interest rehab loans and three home improvement grants were awarded in FY 2016/17 In addition, 9 seniors utilized the Appliance and Furniture Removal Program funds, and 9 received chore services to assist in snow removal and yard maintenance.
Public Works	Continued practice of vacating drainage and utility easements not needed for city services. This allowed for construction of additions and accessory structures at residential properties.

c. Partnering with organizations to achieve affordable home ownership.

Department:	**Outcome:**
Community Development	Through first half of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

d. Through rental licensing initiatives including engagement of community and agency partnerships to improve quality of life and enhance health and safety in rental housing.

Department:	**Outcome:**
Licensing/Code	Successful inspection of all rental complexes was performed in three years as required.
Licensing/Code	318 strike violations of tenants were issued.
Licensing/Code	Licensed an additional 98 single family rental properties that were previously unlicensed.
Licensing/Code	Successfully enforced adverse license action upon several massage licenses for serious violations.
Licensing/Code	Implemented an enhanced tenant strike program to include fire code violations.
Licensing/Code	Successfully implemented an appeal process for residents or license holders.
Fire	Inspected common areas of multi-family rental housing annually which has improved the safety of the tenants and compliance with the fire code.

DEVELOPMENT/REDEVELOPMENT

End Statement:

People find Burnsville a balanced city of residential and business development enhanced by redevelopment.

Outcomes:

1. ***Job creation, retention and an enhanced tax base are assured by growth, redevelopment and sustained viability of commercial and industrial property.***

Department:	Outcome:
Inspections	Total permit valuation for residential and Commercial combined in 2017 was $59 million.
Community Development	Substantial work was done to prepare a draft revised 2040 Comprehensive Plan. Land-use focus areas include the MRQ, HOC, E. Cliff Business Park and the Burnsville Center Area.
Planning	As part of the Planning Commission Work Plan, reviewed the architectural review tool implemented in 2015, discussed future tool application and use of checklist. No changes to the tool required.
Planning, Inspections	Processed permits for the build-outs for Fairview medical office building clinic tenants, Hobby Lobby, AmericInn, AMES Center concessions, counter, Police garage addition, Berean Baptist Church sanctuary addition, Aldi building, Burnsville Toyota expansion, LivInn Hotel addition for common eating area, Ninja Warrior workout facility, Jensen's Café new bar expansion, Reconstruction of 101 Burnsville Pkwy W, Gateway Church, Harbor Freight, Halal Market expansion, Drive through Subway, Black Dog demolition and generator replacement, The Pines apartment reconstruction, 35/13 Distribution Center, Pumpkin Patch Daycare expansion, New Community Center at Sunny Acres and Soccer Blast.
Economic Development	Continued to work with Burnsville Promise to promote a skilled workforce. In November, hosted a job shadow morning for 60 Burnsville High School students.
Planning	Brought forth to City Council Work Session a sketch plan for Healey Ramme Company for potential high density residential development adjacent to North Twin Lake, ranging from 358 to 446 apartment units; 36 to 60 townhomes with density ranging between 12.61 and 16.20 units per acre.
Planning	Brought forth to City Council Work Session a sketch plan for Walser Automotive Group for a Car Wash Facility on Co. Rd. 42.
Planning	Brought forth to City Council Work Session discussion of the Solar Ordinance; Reviewed status of New Auto Dealer Inventory Storage ordinance and permit review; Planning Commission Work Plan Priorities; Residential compatibility definition including accessory structures; Use of Public Right-of-Way for Special Events; Nicollet Avenue Banner Discussion for HOC; Options to Allow Overnight Construction; One Year Review of Sign Ordinance Changes - Legacy Events; and Update on Commercial/Industrial Architectural Materials Study.
Planning	Processed a one lot commercial plat of Burnhaven 3rd Addition for Sjoquist Properties LLC, and PUD, CUP to add metal panels to the building exterior, to construct a 2nd car wash building for Burnsville Toyota at 14800 Burnhaven Dr.
Planning	Process a PUD Amendment for ISD 196 for a building addition at Echo Park Elementary School at 14100 Co. Rd. 11.
Planning	Processed a PUD Amendment for Ambro and Son LLP, to modify the conditions to increase the height for outdoor materials storage and remove the requirement for a future building for Lot 2, Block 1, Patricia Park.

Department:	Outcome:
Economic Development	Established TIF District 8 Industrial Equities to facilitate development of a hard to develop parcel.
Economic Development	Assisted with drafting of passed legislation to amend MRQ Special Legislation to include Economic Development Districts and extend the knock down rule to nine years.
Planning	Brought forth to three City Council Work Session meetings proposed options and research on legacy signs and special events.
Planning	Processed a CUP Amendment for Verizon Wireless to install a telecommunications tower and plat a one lot commercial subdivision of WASLER FOURTH ADDITION located at Lot 1, Block 3, Burnhaven.
Planning	Processed a PUD Amendment for interim use of the fabric dome at Soccer Blast located at 3601 West 145th Street. Completed Request for Qualifications (RFQ) process for general planning consultant services and to update the Burnsville 2040 Comprehensive Plan. Began work on the Comprehensive Plan with consultant on community outreach plan, draft project schedule, formulation of the Citizen's Advisory Committee and began public input process.
Planning	Processed a CUP & PUD Amendment, Rezoning and plat of NORTH RIVER HILLS PARK to allow for the installation of a 90 foot cellular tower for the City of Burnsville.
Planning	Processed a PUD amendment for Lakeland Investments LLC for a freestanding changeable copy monument sign and to allow other business types to operate out of the former Fox Hollow Coffee shop at 112735 C.R. 5.
Planning	Processed a PUD Amendment for Eleven Investments LLC to allow "personal services" and "medical clinics & services" in addition to "small office" use for 3 buildings located on Frontier Court.
Planning	Processed a CUP and variance to allow a concrete exterior display pad for Burnsville Warehouse One, Inc., at 12122 12th Avenue South.
Planning	Processed a CUP for Zach's Automotive to allow outdoor sales and storage lot at 11990 Riverwood Drive.
Planning	Processed a PUD amendment to allow for a building expansion and renovations to the Police Department at City Hall at 100 Civic Center Pkwy.
Planning	Processed a PUD amendment for Frauenshuh Inc., to construct a 5,000 s.f. expansion to an existing dental building at 40 Nicollet Blvd.
Planning	Valley Natural Foods received approval of a PUD Amendment, CUP Amendment and plat of DOEBEL 3RD ADDITION for a 9,000 s.f. building expansion.
Planning	Zoning ordinance amendments were processed to remove reference to the former "STAR" rental licensing program; to modify permit and performance standards for LP Gas Exchange Container Displays; and Small Cell Wireless facilities.
Planning	Buck Hill received PUD Amendment approval to allow temporary outdoor concerts and related events outside of a permanent amphitheater at 15400 Buck Hill Road.
Planning	Several sign ordinance amendments were processed related to Special Events, Signs and Legacy Events in the Right-of-Way, allowing Murals and Wall Graphics, and Monument Signs in Business Zoning Districts.
Planning	PUD Amendments were approved for Vastgoed LLC to allow Conquers Ninja Warrior Sports performance fitness facility at 3203 Corporate Center Drive and for Wells federal Bank (Earley Lake Office Park) to change building uses and remove one building from the PUD located at 1505 Southcross Drive West.
Planning	Krause Anderson, Inc., received CUP Amendment approval to allow a religious assembly use for Gateway Church at 609 Travelers Trail West.

Department:	Outcome:
Planning	Eden Baptist Church received PUD Amendment approval to construct a 4,000 sq. ft. pavilion at 1313 Hwy 13 East.
Planning	PUD Amendment approval for building and site modifications and a drive thru at 1404 Co. Rd. 42.

2. ***Economic development and redevelopment initiatives are implemented, including creating and capturing opportunities, partnering with private property owners and other agencies and engaging the public. Specific initiatives include:***

   a. ***Heart of the City***

Department:	Outcome:
Economic Development	All four additional townhomes at Villas of Burnsville which were built in 2016 were sold.
Economic Development	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, Approximately 95 percent of residential is currently occupied.
Planning	Processed a Planned Unit Development for Chase Real Estate, to allow for a four-story, 165 unit apartment complex with underground parking at 50 Travelers Trail.
Economic Development, Community Services, Police, Public Works	19th Annual Winter Lighting Ceremony, Annual Halloween Fest, 11th Annual International Festival, and the 7th annual I Heart Burnsville 5k and Fire Muster 10K were held. Community events such as the Rockin' Lunch Hour and Friday Night Flicks on the Bricks are held in the summer to promote the area and provide opportunities for sponsorship by local businesses.
Public Works, Planning	Orange Line final design is proceeding and all local and state funding have been committed. Federal Funding is still pending, however improvements at the north end of the project have begun utilizing local funds.
Planning Economic Development Engineering	2040 Comprehensive Plan update focused on TOD station areas and the future build out of HOC.

b. Minnesota River Quadrant

Planning, Economic Development, Engineering	As part of the 2040 Comprehensive Plan update, a focus area was the MRQ. Future plans call for an update of uses and infrastructure design based on expected capacities of existing roadways.
Planning	Amended the Zoning Ordinance to allow Sports Performance Training Centers in the GIM zoning district with Interim Use Permits.
Planning	Processed a CUP amendment for First Industrial L.P. to allow Shop Jimmy to expand their retail sales area at 2300 Hwy 13.
Planning	Processed a PUD amendment to allow Kraemer Mining & Materials, Inc., to construct a building & relocate the existing wash plant & crushing plant at the quarry at 1020 Cliff Road West.
Planning	Processed a PUD amendment and CUP to allow Port Marilyn, LLC to replace existing equipment (Hopper and Bucket Elevator) at the U.S. Salt site at 1020 Black Dog Road West.
Planning	Processed a CUP and one lot plat of CARGILL EAST for Mosaic Crop Nutrition to modify the existing levee to bring it into conformance with FEMA flood requirements.
Planning	Processed a PUD amendment for Menard Inc. & Fairchild Living Trust of 1995 to allow for a building addition and expansion of the outdoor storage area for Menards at 2700 and 3100 Highway 13 West.
Planning, Public Works	Continued discussion with the MPCA, EPA, Dakota County, and Freeway Landfill property owner to create a viable long-term solution for proper closure of the landfill that protects the environment and provides for economic development opportunities.
Public Works	Continued work with KMM and City Consultants Barr/Black & Veatch on identifying both short term and long term options and modifications necessary to maintain City's quarry source water supply.

i. Public Infrastructure

Department:	**Outcome:**
Economic Development, Public Works	Continue to market three vacant remnant parcels following the November 2014 completion of the TH 13/CR 5 interchange project.
Economic Development, Public Works	Ladybird Lane Phase 1 road improvements were completed with costs offset by a $415,625 Host Community Grant. An additional $415,625 Host Community Grant and a $250,000 CDA RIG grant were secured for Ladybird Lane Phase 2 improvements. Phase 2 improvements are under construction.

ii. Removing impediments to development, including but not limited to poor foundation soils, and providing other development assistance including Tax Increment Financing and other tools

Department:	**Outcome:**
Economic Development, Public Works	Created an Interim Use Permit ordinance in 2013 for soil mining and construction activity storage to allow for these activities to occur for up to 15 years to allow the land owners to continue using their properties as remediation occurs. Astelford and Dworsky (Park Jeep) have remediated most of their parcels.
Planning	As part of the Planning Commission Work Plan an extensive study of commercial/ industrial exterior materials and planning review procedures was conducted.
Economic Development	Council had several discussions on economic development tools and policies and funding. Changes are anticipated to be implemented in 2018.

iii. Fostering appropriate interim uses until the time the landfill and quarry operations are complete

iv. Periodic reviews of the Kraemer Mining and Material, Inc. (KMM) and Waste Management Inc. Planned Unit Development (PUD) agreements

Department:	**Outcome:**
Planning	Met regularly with Waste Management regarding updates to the Planned Unit Development.

c. Monuments at Key City Entrances

Department:	**Outcome:**
Engineering	Constructed entrance monument at the western City limits on TH 13.

d. Promotion of skilled workforce initiatives.

i. Encourage post-secondary education for students and training options for residents to ensure a skilled workforce.

Department:	**Outcome:**
Economic Development	Attracted 36 new businesses.
Economic Development	Continued marketing activities: Posted ribbon cuttings and grand openings on city social media sites Continued e-newsletter and e-greetings Exhibited at the MNCAR Expo
Economic Development	Continued the Employers of Excellence program.
Economic Development	Continued as a steering committee member of Burnsville Promise.

3. ***Specific development or redevelopment assistance will provide for business and residential projects consistent with established policies.***

Department:	Outcome:
Economic Development	Continued the funding for Greater MSP ($175,000 over seven years) and Open To Business ($37,766 over five years). Open to Business has worked with 133 clients.

ENVIRONMENT

End Statement:

People find Burnsville is an environmentally sensitive community ensuring preservation and enhancement of its natural resources.

Outcomes:

1. ***Burnsville is an environmentally sensitive community and individuals understand their role in pursuing this result.***

Department:	Outcome:
Planning	Established an ordinance allowing beekeeping as a permitted use in the R1A, One Family Rural Residential Zone and incorporated beekeeping performance standards within urban agriculture.
Facilities	Worked with solar garden vendors and Xcel Energy to get City accounts serving 47% of the energy provided by Xcel Energy operational.
Facilities	The Ice Center Recommissioning project yielded a $22,384 cost savings from May 2016 through May 2017.
Natural Resources	Sold 200 trees at the annual tree sale.
Natural Resources	Hosted native plant market with 430 people attending.
Birnamwood	Completed recertification as an Audubon Cooperative Sanctuary with Audubon International.
Birnamwood	Converted all clubhouse, locker room, shop and outdoor lighting to LED.
Birnamwood	Treated mature ash trees to protect them from Emerald Ash Borer.
Natural Resources	Conducted an archery hunt in Kelleher Park.
Public Works	51 street/parking lot lights were upgraded with LED lighting along with two signalized intersections.
Facilities	A total of 320 light fixtures were upgraded to more energy efficient LED across six locations.
Planning / Public Works	Worked with Xcel Energy to install a new natural gas pipeline using the Tennesioux Park greenway and future trail.
Facilities	In an ongoing effort to reduce costs and improve energy efficiency in City buildings, completed nine projects in 2016 projected to yield an annual savings of at least $4,600 and more than 46,6000 kilowatt hours of electricity.

2. ***Development and redevelopment occurs in an environmentally sensitive manner, preserving and restoring natural resources.***

3. ***The City encourages business to employ best practices for sustainability and climate resiliency.***

Department:	**Outcome:**
Natural Resources, Recreation	Implemented organics recycling at Ames Center.

4. ***People find Burnsville to be an attractive, clean city and are willing to keep it that way.***

Department:	**Outcome:**
Natural Resources	Served 1,386 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Completed second year of work for habitat restoration in Terrace Oaks West Park under grant.

5. ***Residents value all bodies or water and green spaces and recognize the importance of preserving them.***

Department:	**Outcome:**
Natural Resources	Monitored eight Lakes for water quality.
Natural Resources	Completed year one with Lakeville as a new partner of Dakota Valley Recycling.
Natural Resources	Completed Water Resource Management Plan Update
Public Works	Installed new outlet protection system in Sunset Pond to prevent blockages by floating bogs.
Public Works, Natural Resources	Continued to utilize the SWAMP system to ensure that stormwater facilities that provide the most benefit to natural water bodies are prioritized for maintenance and cleaning.
Public Works, Natural Resources	Completed a stormwater treatment project in Crystal Beach Park which will remove 75lbs of phosphorus on an annual basis before it gets to Keller Lake.

6. ***The City maintains critical raw water sources and infrastructure necessary for the delivery of safe drinking water.***

Department:	**Outcome:**
Public Works	Completed Water Supply Plan and Comprehensive Plan Water Supply updates.
Public Works	Continued working with Savage on short- and long-term water supply options for the surface water intake.
Public Works	Continued Drinking Water Overlay District inspection program.
Community Development, Public Works	Continued working with Dakota County and MPCA on closure solutions related to Freeway Landfill and Dump.

7. ***The City employs feasible sustainable practices that promote development and maintain or enhance economic opportunity and community well-being while protecting and restoring the natural environment upon which people and economies depend.***

Department:	**Outcome:**
Natural Resources	Treated 1,215 public trees to protect them from Emerald Ash Borer.
Natural Resources/Parks/ Recreation	Developed targeted program to provide recycling at City's 22 most heavily used parks.
Natural Resources	Awarded Step 5 in Minnesota GreenStep Cities program.

TRANSPORTATION

End Statement:

People find Burnsville a community with an effective, multi-modal transportation system connecting people and goods with destination points.

Outcomes:

1. ***People feel that the transportation system is effective for connecting them to destination points.***
    a. ***Advocate for collaborative efforts and shared resources for intra-city transit services.***

Department:	**Outcome:**
Public Works, Planning	Participated in Orange Line Bus Rapid Transit (BRT) Technical Advisory Committee.
Public Works	Advocated for collaborative efforts and shared resources for intra-city transit services.
Public Works	Completed Aldrich Avenue/CR 42/I35W on-ramp project.
Planning	Participated in Dakota County East West Transit Corridor Study to improve transit across the county.
Community Services	In partnership with Dakota County, began the preliminary design phase of the Lake Marion Greenway -Kelleher to Sunset Pond Segment as well as the final design phase of the Lake Marion Greenway - Rose Bluff Segment.

2. ***People feel that multiple methods of transportation are easily available, safe and convenient.***
    a. ***Support implementation of Bus Rapid Transit in the I-35W Corridor.***

Department:	**Outcome:**
Public Works, Planning	Participated in Orange Line BRT TAC and Phase 2 BRT TAC.

3. ***People feel that the community roadway system is well maintained at a reasonable cost.***
    a. ***Leverage alternative Local, State and Federal funding options for planned capital improvements.***

    b. ***Define community quality standards for residential and heavier volume streets and adequately fund the maintenance required to achieve these standards.***

Department:	**Outcome:**
Public Works	Began preliminary design work for Cliff Road Trail connection to MVTA stop.
Public Works	Participated on Transportation Advisory Committee and regional solicitation scoring teams.
Public Works	Implemented new automated pavement inspection program to provide more consistent evaluations and results.
Public Works	Participated on Dakota County Work Group to look at future cost sharing policies
Public Works	Worked with Dakota County to develop options for pedestrian crossing at Nicollet Avenue and TH 13.
Community Services/ Public works	Participated in the Dakota County Pedestrian and Bike plan.

4. ***Transportation system adequately serves city businesses.***
    a. ***Advocate adequate access from County, State and Federal roadways to ensure a viable business community.***
    b. ***Efforts will be made to obtain funding for significant safety and mobility improvements on TH 13.***

Department:	**Outcome:**
Public Works	Advocated adequate access from County, State and Federal roadways to ensure a viable business community.

5. ***The safety, longevity and quality of residential neighborhood streets are maintained, improved or enhanced.***

Department:	**Outcome:**
Public Works	Held open house with Southwest Burnsville residents to look at options for long-term maintenance of area streets.
Public Works	Continued maintenance overlay program for prematurely failing residential streets. Established minimum level of service standards with long-term goals for local roads.

6. ***Seek and support new initiatives for transportation funding by MnDOT and Dakota County when City and County businesses are not disadvantaged.***

CITY SERVICES

End Statement:

People find the City of Burnsville delivers quality essential services in a cost effective, timely manner.

Outcomes:

1. ***Residents and businesses recognize City services as a positive value.***

Department:	Outcome:
Communications	Based on 2016 survey results, 90 percent of residents feel they are receiving "good or excellent" service for the taxes they pay.

2. ***Residents perceive City employees as customer service oriented.***

Department:	Outcome:
Human Resources	Based on 2016 survey results, 96 percent of residents surveyed rated the courtesy of City Hall staff as excellent or good.
Human Resources	Based on 2016 survey results, 97 percent of residents surveyed rated the efficiency of department staff to be excellent or good.

3. ***City services focus on and City employees are increasingly involved in community building.***

Department:	Outcome:
Communications, Human Resources, Police, Public Works, Economic Development, Administration	Participated in ISD 191 “Business Leader & Educator Partnership."
Police	Twenty-four members of the public enrolled in the Police Department’s annual 11-week Citizens Academy.
Fire	Numerous city staff were trained in CPR, AED operations and fire extinguishers during safety week.
Various	Participated in Nite to Unite, International Festival, Fire Muster

4. ***Residents are informed about issues, feel positive about City services and are aware of opportunities for increased involvement in community initiatives.***

Department:	**Outcome:**
Communications	According to 2016 survey results, 93 percent of residents surveyed believe they receive the "right amount" of information about the City, with the Bulletin being viewed as an important tool.
Communications	According to 2016 survey results, 86 percent of residents read the Burnsville Bulletin. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.
Communications	Based on 2016 survey results, 47 percent of residents reported accessing the City's website. The site saw 40,082 monthly visits in the reporting year (up from 39,655 site visits the previous reporting year).
Communications	The City's Facebook page acquired 782 new "Followers" from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.
Communications	The City's Twitter feed increased by 495 followers) from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,496.
Communications	Videos on YouTube have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.
Communications	The City's email alert system has 13,765 subscribers, with 1,063,565 messages delivered in the previous reporting year.
Communications	From Oct. 1, 2016 to Sept. 31, 2017, BCTV produced 76 public meeting and 176 non-meeting videos for its cable channel and webstreaming. In addition, BCTV cablecast 176 programs from other governmental agencies, non-profit organizations and public access users.

5. ***Businesses and residents are attracted to Burnsville because of a visible commitment to technology that supports an enhanced quality of life.***

Department:	**Outcome:**
Communications, Administration	Continued work on Burnsville's Cable Franchise renewal - including researching and analyzing technical requirements for the future.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
IT, Communications	Continued offering online webstreaming of BCTV channels at www.burnsville.tv/live
IT	Implemented new network infrastructure at 67 city facilities which included water utility sites for improved security, delivery of IT services, faster bandwidth and continued expansion of smart city services like: traffic management systems, advanced metering infrastructure, irrigation management systems and building management systems.
IT, GIS Steering Committee	IT Staff, working with a newly formed GIS steering committee began work on a goal to develop an internal GIS centric web application that links information from several internal enterprise systems to deliver information about current and historical activities associated with parcels in Burnsville. This information is derived from GIS, Utility Billing, Community Development, Document Management, and Asset Management systems. This creates a one stop shop for staff to view and answer questions about locations/parcels within Burnsville.
Human Resources	Continued automation of applicant tracking system for recruitments.

IT, Public Works	Continued expansion of mobile workforce capabilities in the field with deployments of field laptops and tablets to staff in Parks, Streets, Forestry and Engineering.
City Clerk/ Elections	Processed 785 data requests totaling 149 staff hours through new GovQA software which tracks and automates data requests for public information.
City Clerk/ Elections	Expanded NovusAgenda software for agenda management to include minutes module and video streaming.
IT, Fire, Police	Implemented new Computer Aided Dispatch (CAD) and mobile software that utilizes real time information to best dispatch resources to emergency calls.
IT, Fire	Continued implementation of enhancements of automated scheduling software to increase fire department efficiency with integrations with the payroll system and auto callout systems.

a. Burnsville facilitates community-wide accessibility to broadband technology.

Department:	**Outcome:**
IT	The City collaborated with ISD#191 and a private telecommunications infrastructure company by sharing costs to extend City fiber optic cable into Burnsville high school to deliver city services and provide an alternate Internet path for ISD #191. It will also provide IT services to City offices located at BHS, which include BCTV and Police Liaison offices.
IT, Communications	IT and Communications staff worked with Frontier Communications staff to connect City fiber optic infrastructure to Frontier Communications infrastructure to deliver City produced local TV programs to Frontier Communications Cable TV customers within Burnsville
IT, Administration	The City continued participation in a Joint Powers Agreement regarding county-wide Broadband feasibility of building an Institutional Network (INET) throughout Dakota County and how it could be utilized for future enhancements/build out of fiber optic networks for efficient operations and Economic Development.
IT, Parks, Recreation	City Fiber optic infrastructure was extended into two parks in 2016, Crystal Lake and Lac Lavon. Initial services delivered include public Wifi, concessions software, security improvements, and irrigation management.

b. Burnsville provides effective community-wide electronic-government (E-Gov.) services.

Department: *(IT)*	**Outcome:**
IT	Several systems were upgraded to accommodate enhanced on-line services, both for internal city services and for the Public. Our RecTrac Recreation on-line registration public portal was upgraded, our electronic document management system was upgraded, and Enterprise Resource Management system for staff was upgraded.
IT, Administration	Replaced aging City Council iPad Tablets with new generation iPads for continued enhancements for paperless agenda workflow and improved meeting minutes processes.
Utility Billing	Continued to improve operational efficiencies and customer service in for water customers with bill format improvements and additional pay features such as ability to check balances and make payments online and over the telephone without fees.
Utility Billing	Twenty three percent of utility billing customers receive e-Statements rather than paper utility bills; the department's goal was 18 percent.
Utility Billing	An average of 300 customers utilize IVR technology each month to check their balances and pay their water utility bills over the telephone. This is up from about 100 each month when the program first launched in 2015.
Utility Billing, Public Works, Administration	The meter replacement project replacing all residential, commercial and irrigation meters throughout the City is 50% complete.

c. Burnsville provides and supports local Public, Education and Government (PEG) television programming.

Department:	**Outcome:**
Communications	In the 2016 Residential Survey, of the survey respondents who subscribe to cable television, 18 percent stated they had watched BCTV programming in the past year.
Communications	The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process.
Communications	Began work with City of Eagan to plan for a high definition upgrade to the two cities' shared mobile production truck.
Communications, IT, Administration	Continued to negotiate for a renewed cable franchise with incumbent provider.
Communications, IT, Administration	Completed the first year of a new cable franchise agreement with Frontier.

6. Burnsville is an organization that provides a supportive and collaborative environment encouraging employee learning and participation in the decision-making process.

Department:	**Outcome:**
Various	Fifteen employees from various, city-wide departments participated on the City's Wellness and Employee Council Committee promoting wellness, building morale and participating in various community events.
Various	Nine employees from various departments participated on the City's Health and Safety Committee coordinating safety programs for City staff including mandated OSHA programs.
Various	Eighteen employees from various, city-wide departments participated on the City's Insurance Committee to assist Human Resources in evaluating insurance options.
Various	Twelve employees from various, city-wide departments participated on the City's Sustainability Committee to develop and implement projects that address the City's sustainability Guide Plan strategies and establishing and raising awareness of sustainability.
Various	Seven employees from various, city-wide departments participate on the City's facilities committee to review space and facilities needs and make recommendations for city-wide facilities projects and more than 20 staff city-wide participated on subcommittee and user groups for the Phase I Facility Improvements Project design process.
Public Works	Members of the Maintenance Department Labor Management Committee met quarterly to improve communication and exchange ideas between employees and management.
Various	Seven employees participated on the City's security camera policy committee.
Various	Four employees met regularly on document preservation and to ensure timely and accurate responses to requests for information.
Various	Seven employees participated on a committee to select Peer Recognition award winners.

7. ***Continued implementation of service consolidations and partnerships with Dakota County and other cities.***

Department:	**Outcome:**
IT, Administration	Continued partnership with Dakota County and cities within Dakota County to conduct a county-wide Broadband Study through Dakota County to identify strategies and options for future enhancements/build out to fiber optic networks throughout the County.
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued to partner with the City of Eagan for shared mobile production truck, as well as multiple steps of ongoing cable franchise renewal.
Community Services	Continued to partner with ISD 191, YMCA and Twin Cities Catalyst and other youth serving agencies to support the Burnsville Youth Collaborative which offers a coordinated youth program for out of school time.
Public Works	Provided 89 percent of the City of Savage's potable water in 2017.
Public Works	Continued implementation of Joint Powers Agreement for fleet services with the City of Shakopee and Scott and Dakota counties.
Public Works	Led the Street Maintenance Joint Powers Agreement which includes one county, two townships and 15 cities.
Protective Inspections	Entered into a Joint Powers Agreement with Dakota County for septic maintenance administration.
Fire	Automatic mutual aid was implemented with neighboring departments to more quickly give and receive assistance on significant emergency calls.
Fire	Dissolved the Department's technical rescue team and partnered with Dakota County Special Operations team for low frequency highly technical incidents.
City Clerk, Administration	Partnered with Dakota County and cities within the County to collaborate on a grant application for purchase of electronic rosters (e-poll books).
Human Resources	Partnering with Dakota County on a Statewide Health Improvement Partnership (SHIP) worksite grant.

FINANCIAL MANAGEMENT

End Statement:

People find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service to enhance the community's quality of life for a reasonable investment.

Outcomes:

1. ***Residents perceive the cost of City services as reasonable compared with other cities.***

Department:	Outcome:
Finance	Received GFOA Certificate of Achievement for Excellence in Financial Reporting.
Finance	Standard & Poors' reaffirmed AAA bond rating. Moody's surveillance rating remains Aaa.
Finance	Implemented new software to streamline and automate portions of the budget document and CAFR document processes.
Administration, IT	Upgraded Laserfiche (electronic document management system) to enhance system security and functionality including automation of business processes. The upgrade also established the ability to create a public portal. In 2016, the entire process for on-boarding and recruiting Election Judges was accomplished using Laserfiche saving more than 80 hours to work.
Various	Staff (citywide) scanned over 300,000 documents and more than 2,704,257 pages into the Laserfiche system reducing paper files and making document retrieval and sharing between departments and with the public more efficient.
Various	Convened a GIS steering committee comprised of staff from all Departments and developed a strategic plan for moving GIS initiatives forward and published GIS data online for public access.
Public Works	Implemented fleet management system with goals for idling reduction and fleet "right-sizing."

2. ***Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community.***

Department:	Outcome:
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville.
Economic Development, Engineering	Awarded a $415,625 DEED Host Community Grant and $250,000 CDA Redevelopment Incentive Grant to be used for the Ladybird Lane interchange improvements.
Community Services	Awarded a $1.598 million Federal Transportation Alternatives Program Grant in 2015. Grant will fund building a trail connection from Kelleher Park to Sunset Pond Park. This trail will be part of the Lake Marion Greenway, the preliminary design phase began in 2017 and construction is scheduled for 2019.
Community Services	Awarded a $150,000 DNR Local Connections Grant for the construction of the Lake Marion Greenway - Rose Bluff Segment.
Fire	Awarded two-year $1,120,328 Staffing Adequate for Fire and Emergency Response (SAFER) grant to hire four firefighter/paramedics to assist with the increasing emergency call demands.

3. ***Burnsville follows a consistent compensation philosophy which guides compensation and benefit decisions for employees.***

Department:	**Outcome:**
Human Resources	Negotiated a new three-year contract with IUOE, Local 49 Maintenance employees for 2017-2019.
Human Resources	Implemented the 2017 Pay & Benefit plan for Non-Union employees.
Human Resources	Negotiated a new two year contract with HealthPartners for 2017-2018 which will keep the City competitive in the insurance market.
Human Resources	All union and non-union employees participated in post-employment HRA to set aside dollars to pay for healthcare expenses.
Human Resources	Expanded the number of wellness activities and the number of participants in the program.
Human Resources	Implemented a new Employee Assistance Program (EAP) in 2017.
Human Resources	Negotiated a three-year contract with firefighters for 2017-2019.
Human Resources	Negotiated a three-year contract with fire captains for 2017-2019.

LEADERSHIP/DEVELOPMENT

City Council and City Manager

Leadership and Leadership Development

Primary Services

The city council and city manager provide the following services:

- Support, enhancement, compliance and implementation of city council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as "ombudsman" to help address constituent complaints and problems
- Setting the overall tone, attitude, vision and strategic direction for the organization

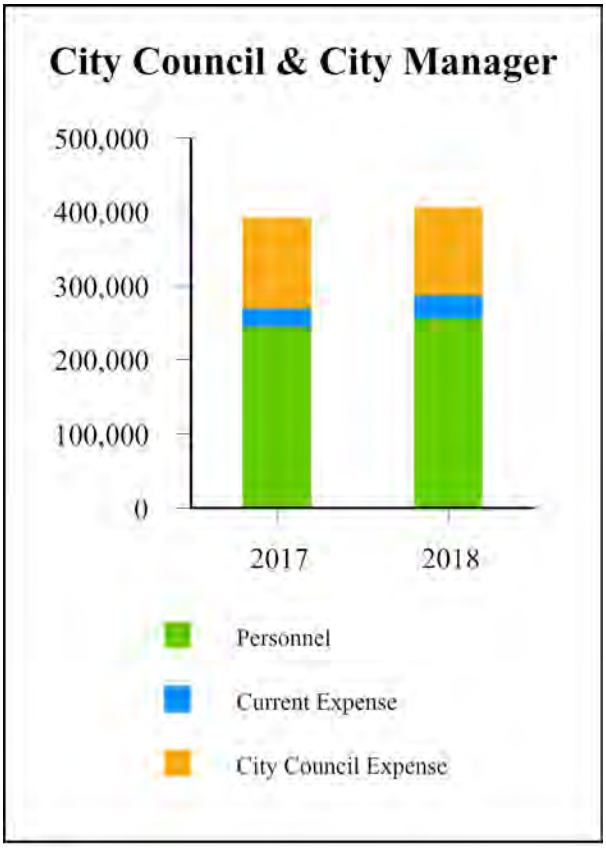
2018 Administration Budget

General Operating:

Administration	$286,578
City Council	118,938

Staffing

2.0 Full-time Equivalent Staff and 5 Council Members



Alignment with Council ENDS and OUTCOMES

The primary purpose of the City Council and City Manager is to provide overall guidance, motivation and direction to carry out the policy expectations of the City Council, in particular:

MEGA END STATEMENT:
People find Burnsville an attractive, well balanced city of residences and businesses, which through a combination of amenities and public/private partnerships, provides a wide range of opportunities for citizens to live, work, learn and play, for a reasonable investment.

2017: The year in review

2017 Accomplishments

- Participated in regional agency policy committees to promote and advance the City's legislative priorities
- Continued participation in county-wide broadband study to develop regional plan for long-term, sustainable broadband initiatives
- Continued oversight for Phase I facilities construction project
- Continued oversight for the City's cable franchise renewal process and new franchise negotiation
- Continued to work with parties moving toward closure of Freeway Landfill
- Coordinated the City's legislative priorities efforts and promoted the City's priorities at the Legislature and within policy committees

Strong Financial Management

- Ensured financial management stability demonstrated by the City's reaffirmation of its AAA credit rating, the highest rating achievable

2017 Performance Measurement Monitoring Data

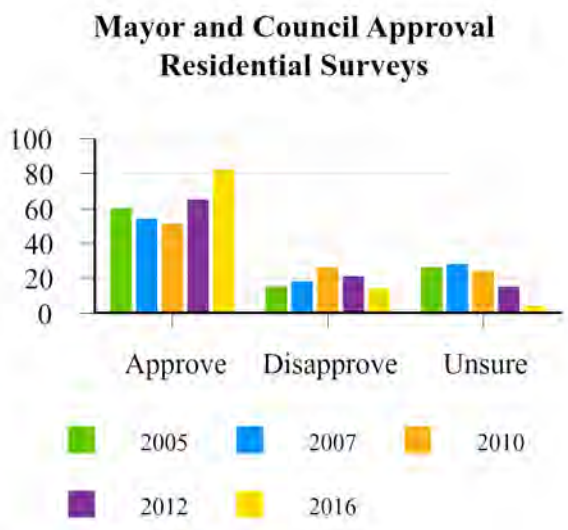
Consistent with the council's adopted governance statements, priority indicators follow:

There is a great deal of evidence of the positive effect the City has on the community. General indicators of activity and effectiveness include very high approval ratings of City government and staff as exhibited in the 2016 Residential and Business Surveys.

Council and Staff Approval Ratings

The 2016 Residential Survey shows that ***approval of the Mayor and City Council increased 17 percent from 2012, City staff approval also increased by 16 percent from the last survey***.

These increases are higher than normal according to the City's survey firm. Change is typically six to ten percent if something significant occurs.



Question: From what you know, do you approve or disapprove of the job the Mayor and City Council are doing?

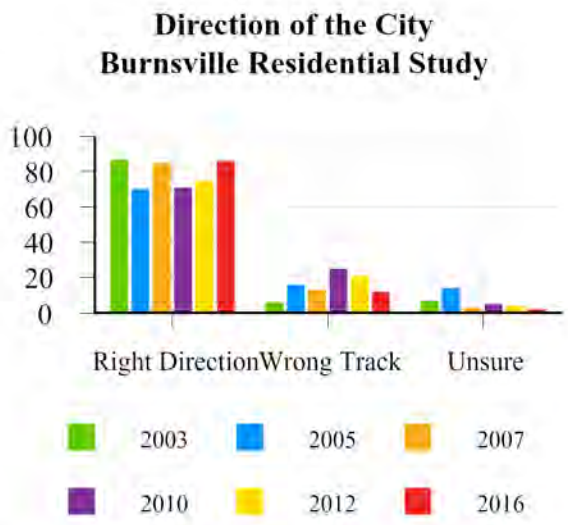
Result: 17 percent increase in "Approval" from 2012

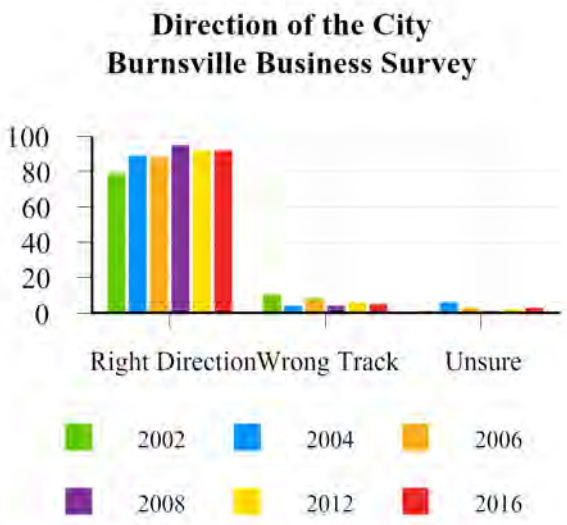
Question: How would you rate the job of Burnsville City staff?

Result: 16 percent increase in "Approval" from 2012.

Direction of City Ratings

The 2016 residential and business surveys also show that most people in Burnsville believe the City is headed in the right direction. ***This response was 86 percent in 2016, up from 75 percent in 2012 on the residential survey,*** and remains the unchanged on the business survey at 92 percent.





Question: Do you think things are headed in the right direction, or do you feel things are on the wrong track?

Result: An increase in "Approval" from Residents. Unchanged in "Approval" from Businesses from 2012.

Strategic Planning and Anticipating Future Community Needs/Challenges

Over the past several years, significant efforts have been made to anticipate community needs:

- 2008 - Comprehensive Plan update; business survey
- 2009 - Comprehensive budget review and analysis
- 2010 - Residential survey
- 2012 - Community surveys (business and residential)
- 2014 - Cable franchise renewal process (multi-year process)
- 2015 - Cable franchise renewal process and exploration of utility franchise fee implementation
- 2016 - Comprehensive plan update; residential and business surveys, facilities improvement design for City Hall/Police Department long-term needs and Master Plan development for replacement of Fire Station No. 1

2018: A look forward

2018 Budget Overview

The 2018 city council/city manager budget allows for:

- Participation in the Dakota County Broadband Joint Powers Agreement for fiber services
- Continued Council participation in local and national City groups
- Maintenance of City memberships in various advocacy groups
- Continued membership in Suburban Rate Authority which was restored in 2014 to further engage Xcel Energy and Public Utilities Co. on service for Burnsville residents and City facilities
- Continued funding for contractual services in the Administration budget to help manage the duties related to the elimination of the Deputy City Manager positions

Human Resources

Leadership and Leadership Development

Primary Services

Under the direction of the human resources director, the human resources department provides the following organizational development and services:

- Recruitment
- Compensation
- Benefit administration
- Training and professional development
- Labor relations
- Workers' compensation/Employee safety
- Wellness
- Employee recognition
- Employment policies and laws
- Performance evaluations
- Organizational development
- Support services (reception, switchboard, mail, department support)

2018 Human Resources Budget

General Operating: $474,312

Staffing
5.0 Full-time Equivalent Staff

Alignment with Council ENDS and OUTCOMES

The primary purpose of the Human Resources Department is to provide information, support and consultation to internal customers to assist them in delivering quality, cost effective City services to the public and accomplishing the ends and outcomes identified by the City Council.

2017: The Year in Review

2017 Accomplishments

- Completed 19 regular full-time/part-time recruitments; eight internal specialty assignment recruitments; 24 seasonal/temporary year-round recruitments & coordinated the hiring of 156 temporary/seasonal employees
- Negotiated three-year labor contracts (2017-2019) with Local 49 maintenance employees, firefighters and fire captains
- Transitioned all regular full- and part-time personnel files to electronic document management system
- Implemented an Advance Resignation Notification program to encourage employees to give advance notice when they resign in order to recruit and replace more quickly
- Negotiated a two-year agreement with HealthPartners (2018-2019) with rate cap of nine percent and no increase for dental in 2018
- Worked with city council and consultant to create a new performance evaluation system for the city manager review
- Updated job descriptions citywide for all regular full-time and regular part-time employees
- Added a Roth IRA contribution option to the City's two deferred compensation plans
- Maintained a comprehensive wellness program including biometric screening, Health Risk Assessment, wellness/safety fair, flu shot clinic, wellness challenges and informational seminars
- Contracted with a new Employee Assistance Provider (EAP) which provides additional resources for public safety personnel
- Coordinated city-wide events including employee recognition, all-employee meetings, retirement parties, and the annual charitable giving campaign
- Implemented new “Peer Recognition Award Program” where employees nominate co-workers to be recognized for work and contributions in three categories: innovation, results and collaboration and teamwork

Employee Retirements:
10/1/2016 - 9/30/2017

- Sue White-Blake - Human Resources
- Lola Kirchner - Police Department
- Kim Albright - Fleet Department
- Tom Busse - Fleet Department
- Jane Hovind - Planning Department

151 years of experience!

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Employee Efficiency

The department provides human resource services to all City employees and strives to assist them in increasing productivity, and balancing resource constraints and increased demand for services.

	2011	2012	2013	2014	2015	2016	2017
Population	**60,664**	**61,061**	**61,300**	**61,747**	**61,747**	**61,849**	**61,849**
Number of Employees	**270**	**269**	**271**	**271**	**272**	**272**	**278**
Population per Employee	**224**	**227**	**226**	**227**	**227**	**227**	**222**

* The employee numbers includes full-time and regular part-time employee FTE's only. FTE's are not calculated for seasonal part-time staffing. The 2010 population is based on 2010 census data. All other years are best available estimates provided by the Metropolitan Council.

Employee Decision-Making

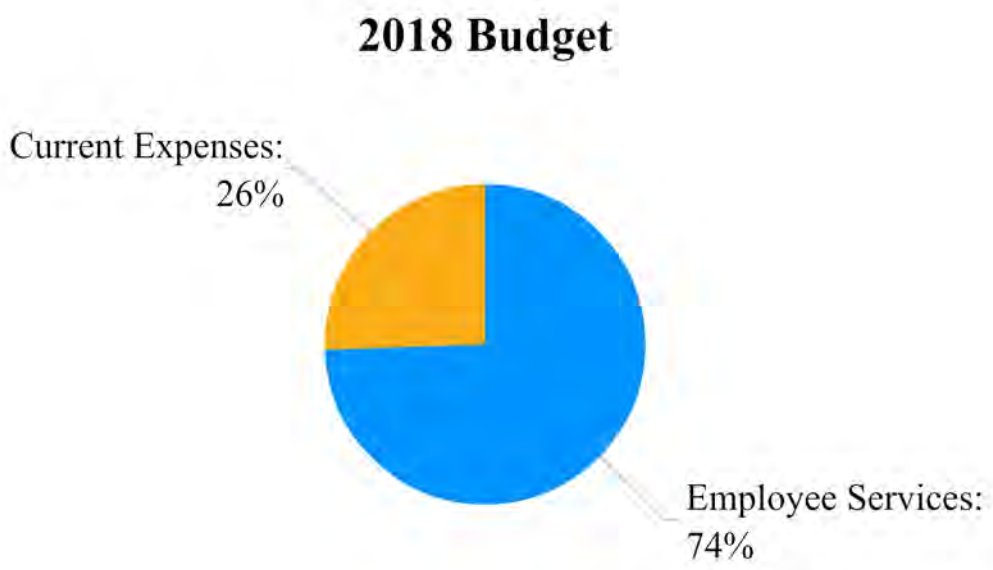
In order to accomplish the City's mission, employee involvement in the decision-making process as well as employee feedback and participation is essential.

Employees participate in significant decision-making processes such as:

- Evaluation of health insurance rates and options
- Evaluation and selection of new employees
- Development of training strategies for major incidents/exercises
- Participation in decisions related to Facility implementation
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Evaluation of department training options
- Participation and selection of equipment purchases
- Evaluation and selection of department software systems
- Participation in Request for Proposal processes for consulting and professional services

Cost of Employee Services

The ***total cost of employee services for the City of Burnsville is estimated to be $34.0 million for 2018,*** including General Operating and Enterprise Funds. When considering the City's General Fund budget, as the following chart indicates, investment in Employee Services is 74 percent of the City's 2018 General Fund (excluding transfers).



Health Insurance Costs

A portion of employee costs are for health insurance premiums. Each year, the City considers vendor and plan design changes in order to keep premium costs low. Burnsville still maintains lower premiums than the market average, which results in a savings to both the City and its employees.

Burnsville was one of the first cities to offer a high deductible plan combined with an HRA/VEBA. Deductible plans are difficult to compare because the amount of the deductible and out of pocket maximum varies by city, but the chart below compares the $2,500 deductible plan which most of our market cities have. The City entered into a three-year agreement with HealthPartners for 2015-2017. A nine percent rate cap is in place for both 2018 and 2019.

MARKET CITY INSURANCE COMPARISON

	Family Rate Premium		City Contribution		Employee Cost	
	Burnsville	**Market Cities Average**	**Burnsville**	**Market Cities Average**	**Burnsville**	**Market Cities Average**
2013	$1,088	$1,230	$710	$768	$378	$462
2014	$1,196	$1,389	$750	$856	$446	$533
2015	$1,139	$1,520	$750	$974	$389	$546
2016	$1,196	$1,632	$790	$1,033	$483	$599
2017	$1,273	$1,537	$830	$1,098	$443	$462

*Coverage based on $1,250 deductible plan. The City contribution does not include VEBA dollars.

Number of Employees Taking the High Deductible Health Plan

	2011	2012	2013	2014	2015	2016	2017
High Deductible Plan Participants	247	246	245	252	250	252	276
% of Total Employees	90%	94%	91%	94%	94%	95%	92%

Flexible Spending Account (FSA) Participation

	2011	2012	2013	2014	2015	2016	2017
No. of Employees in Medical FSA	123	110	98	96	92	87	80
No. of Employees in Dependent Care FSA	26	27	31	29	26	27	30

Labor Contracts

A total of five labor contracts are negotiated and administered by the City and no contracts have gone to arbitration in the past 20 years.

Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2012	2013	2014	2015	2016	2017
Number of Recruitments	15	15	15	19	18	19
Number of Applications Received *(Data not available prior to 2010)*	2,109	1,521	1,230	1,472	1,071	1,320

Full-time Employee Attrition

(Average full-time employee attrition each year)

	2011	2012	2013	2014	2015	2016	2017
Attrition Percentage	5.8%	4.9%	5%	7%	8.7%	6.2%	8.2%

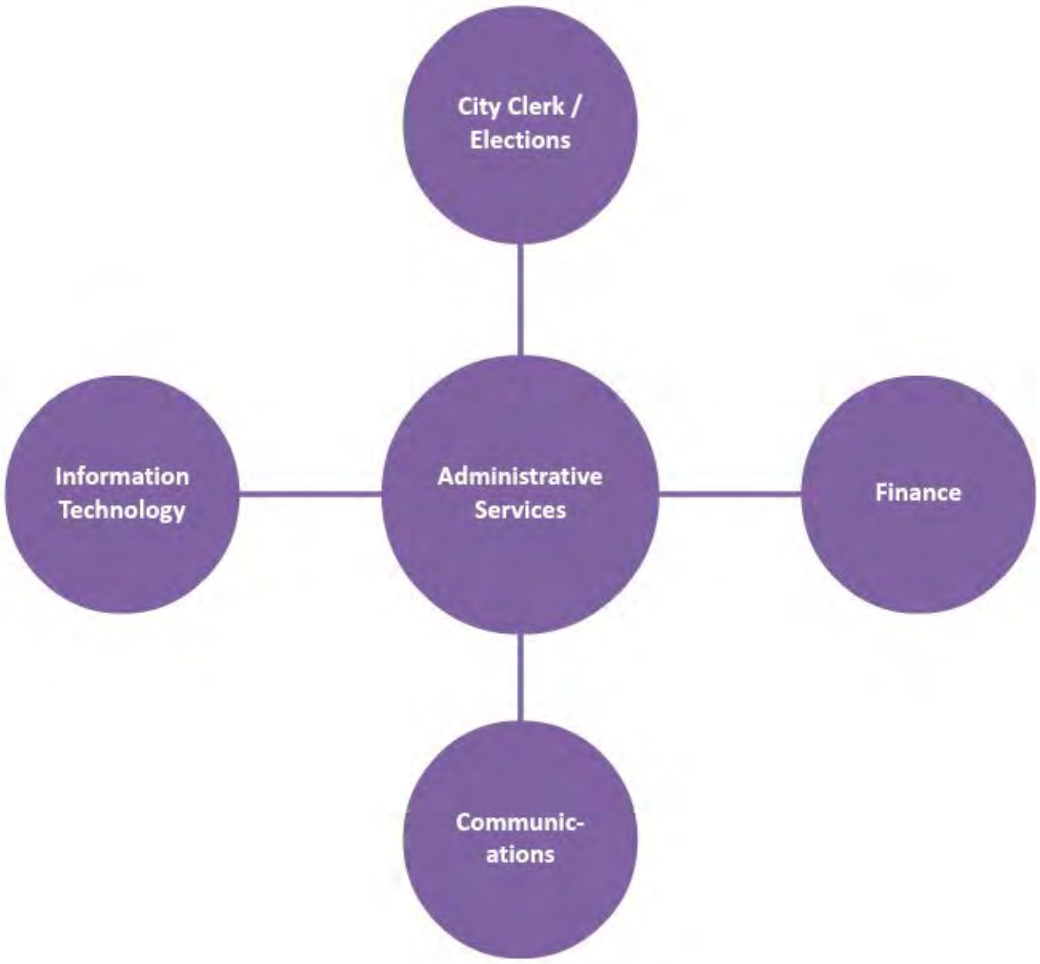
2018: A look forward

2018 Budget Overview

The 2018 human resources department budget allows for continued services including:

- Full implementation of a new onboarding system for new employees to automate workflow and services between departments and minimize the re-entry of data
- Negotiation of new labor contracts with police officers and police sergeants for 2018 and beyond
- Continued study to explore viability and potentially implement Paid Time Off (PTO) for new employees which would allow current employees to opt in as well
- Implementation of 2018 training program for employees in partnership with other Dakota County cities
- Leading succession planning discussions and efforts with the City's management team and departments
- Initiation of an RFP process for a compensation and classification study including a job evaluation system

Administrative Services



City Clerk/Elections

Administrative Services

Primary Services

Under the direction of the director of administrative services and the city clerk, the city clerk's office provides the following services:

- Agenda packet preparation and distribution to council, staff and the public
- Noticing of regular and special meetings
- Maintaining minutes, ordinances, resolutions and other city council action
- Coordinating publication of ordinances and codification of City Code
- Coordinating posting and publication of official notices as required
- Coordinating council communications and correspondence, including bi-monthly monitoring report
- Coordinating recruitment and appointment of advisory commissions
- Preparation and filing of official records and documents
- Maintaining the City's policies and procedures
- Maintaining a records management program for all public records and serving as the City's designated Data Practices Compliance Official and Responsible Authority
- Administering and coordinating administrative appeals and appeal hearings

Under the direction of the city clerk, the elections division provides the following services:

- Administering the election process
- Managing voter registration/absentee voting
- Preparing election notices and materials
- Selecting and training election judges
- Arranging polling precincts and preparing/ testing voting equipment
- Supervising the tabulation and delivery of election results
- Ensuring compliance of laws governing elections

2018 City Clerk/Elections Budget

General Operating:	$158,271
Elections	181,657

Staffing
2.0 Full-time Equivalent Staff

Alignment with Council ENDS and OUTCOMES

The primary purpose of this department is to provide support to the governing and elections process.

2017: The year in review

2017 Accomplishments

- Coordinated response of 785 data practices requests totaling 149 staff hours through September 2017
- Ensured timely publishing of council and commission agenda packets and meeting minutes
- Successfully managed recruitment process for commission appointments throughout the City

Successful Administration of 2016 General Election:

- The 2016 General Election saw a voter turnout of approximately 88.3% with 32,986 total voters
- Recruited and trained 347 election judges, including 65 student judges, and 51 election judge chairs for the General Election
- Utilized new election equipment purchased in 2015 to administer the 2016 Primary and General Elections
- Administered 9,169 absentee ballots for the General Election, including 3,063 during Early Voting week

General Election Statistics	2010	2012	2014	2016
Total Voters	20,967	33,978	24,885	32,986
Absentee Ballots	1,836	3,825	3,285	9,169
New Registrations	2,328	6,734	1,512	3,984

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

City Clerk's Office

Response Statistics	
Ordinances published within two weeks of adoption by the City Council	**95%**
Minutes of City Council meetings are prepared for approval at next regular meeting	**95%**
Council agenda packets out four days prior to the meeting	**95%**
City Clerk's office response to constituent inquiries within one day	**90%**
Response to City Council inquiries/complaints within seven days	**95%**

2018: A look forward

2018 Budget Overview

The 2018 city clerk/elections budget allows for:

- Continued expansion of electronic document management system (Laserfiche) to retain public documents and automate processes
- Continued leveraging of technology and tools to provide information to council, staff, and the public in an efficient and cost-effective manner
- Increase in expenses associated with general administration of the 2018 Primary and General elections
- Joint grant application with Dakota County and other cities within the county to assist in the purchase of electronic rosters for the 2018 Primary and General Elections

Finance

Primary Services

Under the direction of the director of administrative services, financial operations director and the finance director, the finance department provides the following financial services to the entire organization:

- Accounts payable
- Accounts receivable
- Payroll
- Project accounting
- Implementation of financial controls
- Budget development
- Grant administration
- Banking relations
- Cash and investment management
- Utility billing
- Utility rate analysis
- Financial reporting
- Long-range financial planning
- Capital Improvement Plan (CIP)
- Debt service analysis and bond payments
- Tax levy administration
- Risk management

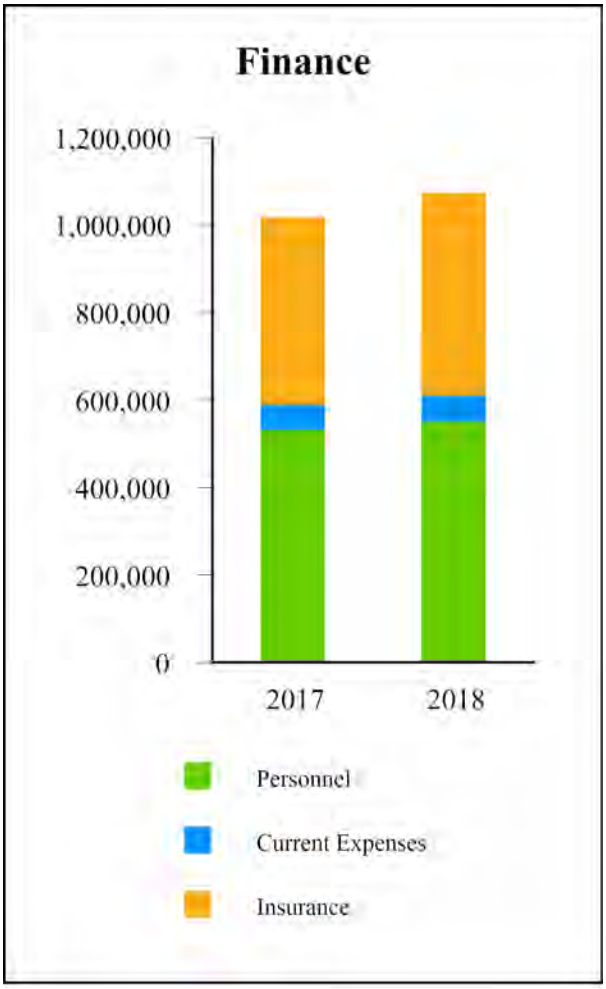
2018 Finance Budget

General Operating:	$609,796
Insurance	464,500

Staffing

Full-time Equivalent Staff

General Fund	8.9
Utility Funds	2.0



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Finance Department is to provide overall support and financial guidance, and to ensure people find the City of Burnsville managed in a cost-effective responsible manner, maintaining the highest standards of service, to enhance the community's quality of life for a reasonable investment.

2017: The year in review

2017 Accomplishments

Technology

- Expanded use of Workiva document processing software to the Annual CAFR document in 2017. Workiva is used to streamline document preparation of budget document and monitoring report document.

- Continued use of web-based Enterprise Resource Management System (ERMS) to automate and integrate transaction processes throughout the City for transaction processing, general ledger, budget processing and reporting

- Continued use of ERMS enhanced functionality for the City's human resources system, payroll processing and utility billing. The system is also integrated with the City's recreation software system and the community development software system

- Continued commitment to stay current on system releases to take full advantage of features and enhancements related to efficiency, security and value-added reporting

Payroll / HR

- Implemented enhanced automated timekeeping software for police and administration departments - fire department implementation is in process to be completed in first quarter 2018, expansion to other departments throughout 2018

General

- Standard & Poors reaffirmed the City's AAA bond rating for its bond issue. Nationally, 6 percent of municipalities rated by S&P receive an S&P AAA. In Minnesota, 19 cities receive an S&P AAA out of 294 cities (6 percent). Moody's conducted a surveillance rating in 2017 resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both agencies

- Implemented increased use of electronic payment methods by the City's vendors and increased use of Pcards and electronic payments.

The City's financial management plan, which is reviewed and updated annually addresses the following areas:

- Revenue management
- Fund balance/Net position
- Capital Improvements Plan (CIP)
- Debt management
- Risk management
- Cash and investments
- Operating budget and compensation philosophy
- Infrastructure Trust Fund (ITF)
- Accounting, auditing and financial reporting

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Accounts Payable

Use of automated payment solutions continues to save purchasers time across the organization. Purchasers use P-cards (credit cards) to replace more time-consuming traditional accounts-payable transactions. This reduces input time for accounts payable staff. The added online approval processes also reduces data entry for those making purchases.

Automated Clearing House (ACH) electronic check payment processing for vendor payments is the preferred method for other vendor payments, thus reducing the number of paper checks issued. ACH is more secure and less costly to process than paper checks.

Utility Billing

The finance department generates more than 16,200 utility bills each month for the City's utility services, including water, sanitary sewer, storm water, street lighting, major roadway lighting, private hydrant maintenance and sidewalk snowplowing. Finance staff provide customer service telephone support to answer billing questions, assist customers with issues related to their services, and support existing and new customers when a change of occupancy occurs. Staff also coordinate and review meter reads for more than 16,800 meters within our system. A Request for Proposal was completed in 2016 for the implementation of an advance metering infrastructure (AMI). AMI is an integrated system of smart meters, communication networks, and data management systems that enables communication between the city and the water meters. The network installation has begun with functionality testing to be complete and weekly system performance testing continuing through the duration of meter deployment. The installation of new water meters began in December 2016 with substantial completion expected by April 2018.

A utility billing survey was conducted in late 2015 that provided staff suggestion and ideas for improving the customer experience for billing and payments. A redesign to the utility bill form was completed using the survey results to better present billing and customer service information. Staff continue to receive positive feedback on the redesign.

Printing and mailing of utility bills is outsourced to a third party vendor. This vendor also hosts the City's e-Bill option for customers who elect to view their bills electronically. Customers can elect to receive an email indicating the bill is ready for viewing on a secured web site. Over 4,740 customers receive the electronic billing instead of paper bills. The percentage of customers that choose electronic statement delivery last year was nearly 25 percent. This has surpassed the department's goal of 18 percent.

The vendor also provides a variety of payment options for the customer. These options include the ability to make a payment from a checking account withdrawal or a credit card either as a one-time pay or a recurring payment. In 2015, the City launched an interactive voice response (IVR) telephone system to allow utility customers to make payments or check their account balance via the telephone using either a checking account or credit card. Current balance information is uploaded daily to the e-bill site to reflect any changes from customer payments, billings, or adjustments. These features reduce the number of calls generated to utility billing staff as customers are able to find account information and manage their accounts with relative ease online, 24 hours a day, seven days a week. In the first year offered, IVR averaged 95 customers per month. In 2017, the average has climbed to 300.

Electronic payments and the ability to process payments electronically continue to be a focus to ensure accurate and timely processing of payments. Approximately 3,140 customers are using the e-Payment options provided by e-Bill

site each month. Another 3,025 customers take advantage of the automatic bank withdrawal option for their monthly payments. Nearly 2,900 customers utilize their personal banks to submit monthly electronic payments. The personal bank payments are electronically transferred between banks each day. Our bank provides a daily electronic file of payments received. For payments not submitted electronically, a bank lockbox is utilized for opening, sorting, imaging, and submitting payments for deposit. The bank provides a daily electronic file of all payments received each day.

Insurance

The City's insurance program is administered by the finance department. Policies are with the League of Minnesota Cities Insurance Trust (LMCIT). The LMCIT is a self-insurance pool of cities formed to meet cities' specific coverage and risk management needs. The coverage included in the City policies are workers' compensation, municipal liability, property, automobile, boiler and machinery, open meeting law, public employee faithful performance required by State Statutes, volunteer accident coverage, and no fault sewer back up coverage. ***The City carries a $50,000/$200,000/$1,000 deductible amount for liability coverage and a $25,000 deductible for medical costs on workers' compensation claims.*** Finance staff process liability claims, premium payments, workers' compensation deductible payments, liability deductible payments, and coordinate the insurance renewal process each year. Human resource staff process workers' compensation claims. The LMCIT requires a representing insurance agency. A Request for Proposal was issued in 2016 to evaluate agent services and costs; the City selected Arthur J. Gallagher & Co. as its agent of record through 2021.

Professional Services

It is the City's policy to issue Requests for Proposals (RFP) for professional services periodically. ***In 2014, the City issued an RFP for audit services, financial advisory services, and bond counsel.*** Current contracts with financial adviser, independent auditors and bond counsel are in place through 2019.

Banking and Investments

The finance department is responsible for the City's cash and investment management for all funds. The City's financial management plan provides the general policies for investment of City funds. A separate, more detailed investment policy provides more specific guidelines for investment practices. The City has an investment committee consisting of the city manager, director of administrative services, finance director and finance staff. The committee meets quarterly to review the portfolio and performance with respect to the City's investment policy.

City funds are invested to attain a market rate of interest while preserving and protecting the capital of the overall portfolio. Investments are made based on statutory constraints, in safe, low-risk investments. The primary objectives, in priority order, are safety, liquidity and yield. The City uses a laddered approach to cash management and the portfolio is invested in a variety of maturity lengths to meet short-term and longer term cash flow needs. The investment decisions are made with consideration of the current investment market within the City's investment policies with the intention of holding investments to maturity. Through October 2017, the City's annualized return on invested balances was approximately 1.2 percent. Short-term and long-term interest rates remained at historical lows.

The City will conduct a banking services RFP in the first quarter of 2018.

EMS Billing

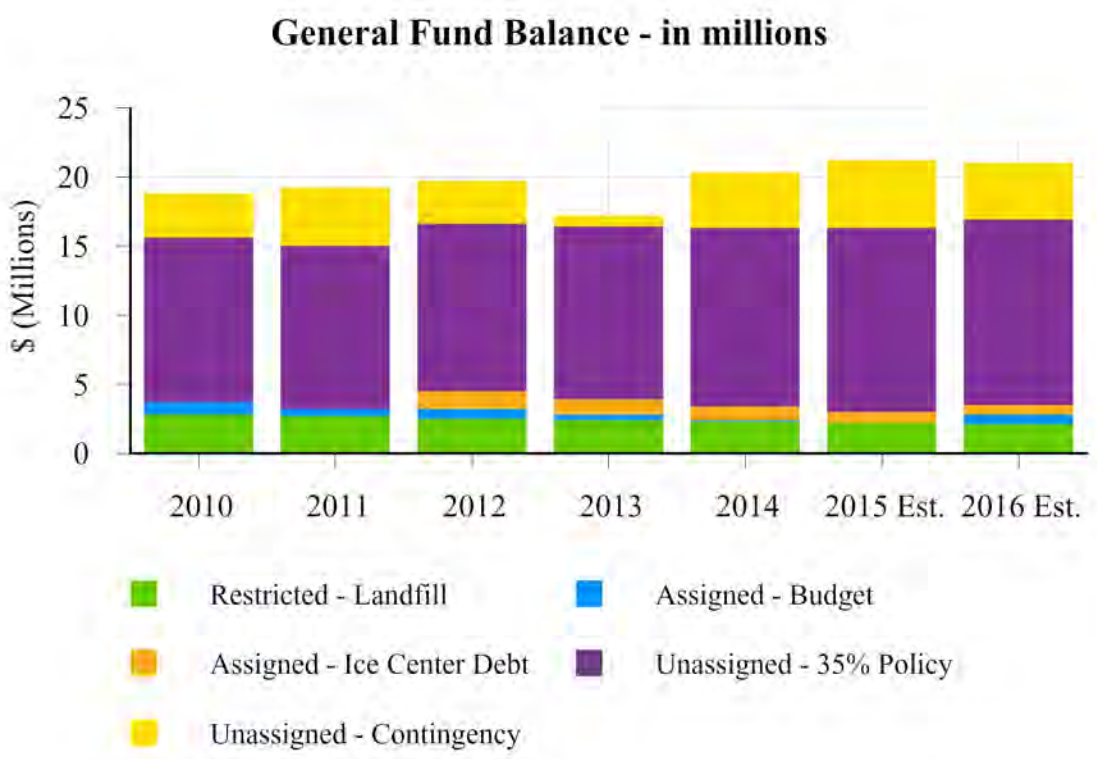
The City outsources the billing of ambulance services to an ambulance billing company due to the specialized nature of medical billing. Information on collections is included under the Fire section of this report. The City has used the current billing services provider since 2007. In 2015, the City conducted an RFP for EMS billing services and selected the current service provider for an additional five year contract.

Financial Reporting

Annually, the finance department prepares an audited comprehensive annual financial report (CAFR). The Government Finance Officers Association (GFOA) has awarded Burnsville the Certificate of Achievement for Excellence in Financial Reporting for the CAFR. In addition, the City's budget document received the GFOA Distinguished Budget Presentation award. Both documents will be submitted for these awards in 2018.

Fund Balance

The fund balance policy in the City's financial management plan states: The City maintains fund balances in the general fund at a level which avoids issuing short-term debt to meet the cash flow needs of the current operating budget. ***Generally, the goal would be to maintain a minimum general fund balance of 35 percent of the operating budget for cash flow purposes; however, this need could fluctuate with each year's budget objectives and appropriations such as large capital expenditures and variations in the collection of revenues.***



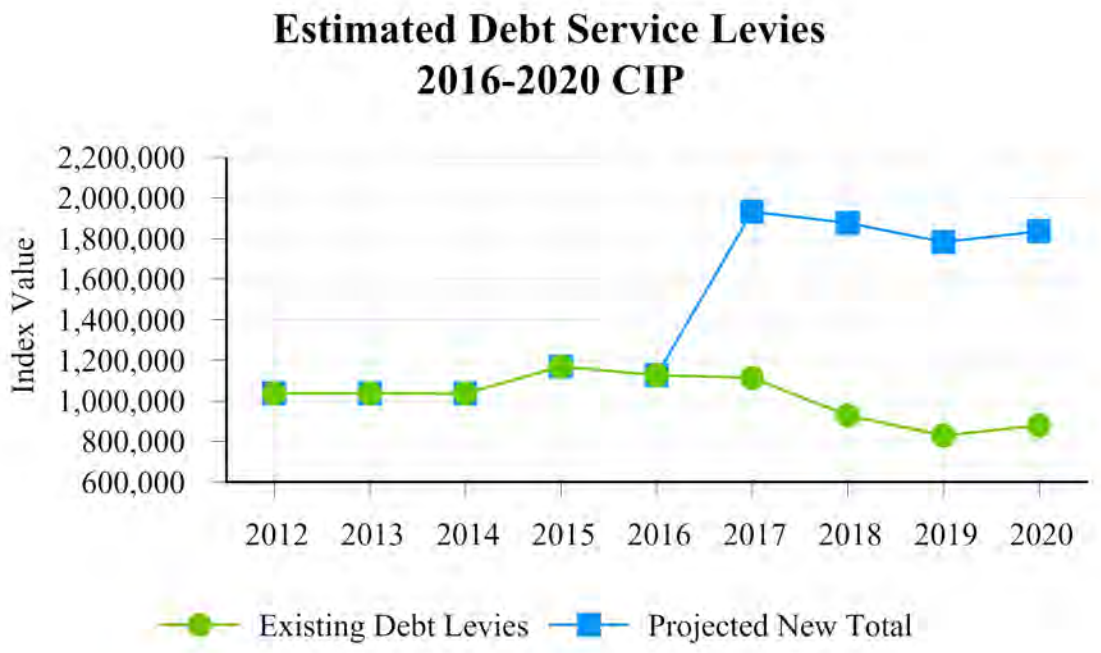
	2010	2011	2012	2013	2014	2015 Est.	2016 Est.
Restricted - Landfill	2.8	2.7	2.5	2.4	2.3	2.2	2.1
Assigned - Budget	0.9	0.5	0.7	0.4	0.1	—	0.7
Assigned - Ice Center Debt	—	—	1.3	1.1	1.0	0.8	0.7
Unassigned - 35% Policy	11.9	11.8	12.1	12.5	12.9	13.3	13.4
Unassigned - Contingency	3.2	4.2	3.1	0.8	4.0	4.9	4.1
Total	18.8	19.2	19.7	17.2	20.3	21.2	21.0

Debt Issuance and Debt Management

The City issued one bond issue in 2017. ***General obligation bonds totaling $14,320,000 were issued to finance improvements to City Hall and the City's Police facilities (CIP Portion) and to finance utility projects. Principal and interest payments will be paid from property taxes and franchise fees for the CIP Portion and from Water and Sewer Utility Fund revenues.*** The City reviews existing debt annually for refunding opportunities to reduce debt service requirements.

Standard and Poor's (S&P) reaffirmed the City's AAA bond rating for this year's bond issue. It is the highest possible bond rating. The City has used Moody's Investor Service (Moody's) for bond ratings in the past. The most recent surveillance rating was completed in November 2017. At that time Moody's reaffirmed the City's Aaa bond rating on outstanding debt. These top ratings indicate the council's strong financial policies and leadership enabling the City to obtain lower interest costs on new issues as investors see the City's bonds as a lower risk investment.

The following graph shows the amount of existing and projected debt service levies for the next five years. The projected new total line on the graph represents the total levy that would be needed to fund the existing ad valorem bonding in the CIP for assessment projects, facility expansion and other improvement projects. The increase from 2016 to 2017 is due to the addition of debt for the facilities improvement project.



2018: A look forward

2018 Budget Overview

The 2018 finance department budget allows for continued services including:

- Use of Wells Fargo Payment Manager to implement electronic payments and continued reduction of check payments to vendors in favor of ACH, P-card or other electronic forms of payment
- Expansion of application of electronic document management System (EDMS) in various finance system areas
- Completion of Request for Proposal (RFP) for banking services
- Continued funding for software to streamline and automate the budget document and CAFR processes

Communications

Administrative Services

Primary Services

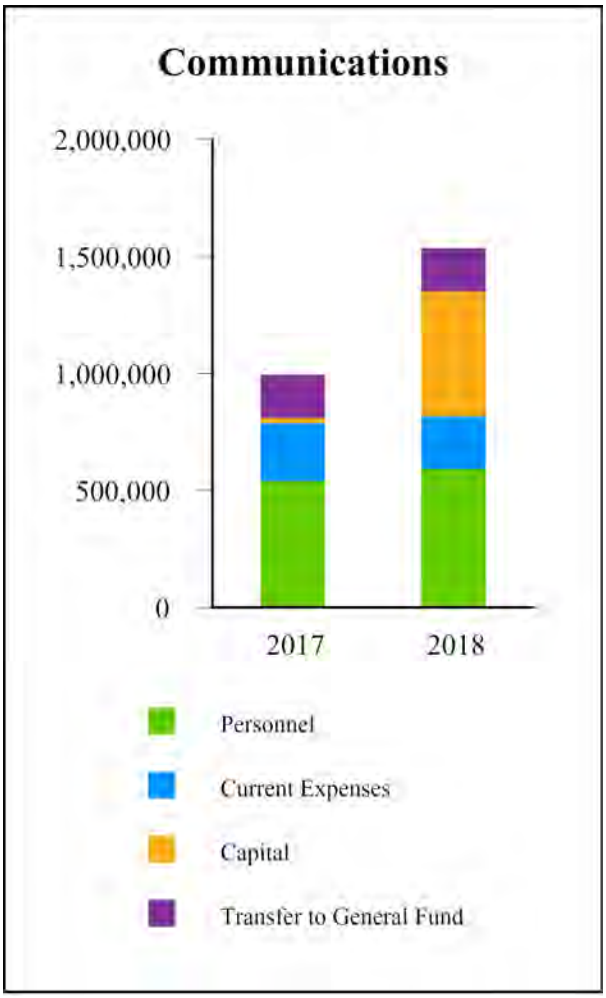
Under the direction of the director of administrative services and the communications coordinator, the communications department provides the following services to ensure timely information about City programs, facilities, services and activities:

- Print - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide*, signage and other print publications
- Digital - multiple websites (including burnsville.org), Social Media and email/text message alerts
- Media relations and press releases
- Signage/Digital Messages - I-35W billboards, City Hall reader board, digital advertising, park and facility signs
- Internal communication and corporate communications support
- Burnsville Community Television (BCTV), its studio partnership with Burnsville-Eagan-Savage School District 191 (District 191) and Mobile production truck partnership with Eagan Community Television
- Cable television programming and oversight of Public Access television; as well as the City's Cable Franchises

2018 Communications Budget

General Operating:	$1,348,285
Transfer to General Fund	185,000

Staffing
5.6 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Communications Department is to provide timely information on City programs, facilities, services and activities; proactive information on operations; open communication with residents, businesses, City staff and elected officials; and effective feedback opportunities.

2017: The year in review

2017 Accomplishments

- Began planning for a major overhaul to the City's website, www.burnsville.org
- Worked cooperatively with City of Eagan staff to begin planning for a high definition upgrade to the shared mobile television production truck
- Produced 262 meeting and non-meeting programs for Burnsville Community Television Ch. 14, Ch. 16/HD 859, webstream and YouTube -- including special events such as the Burnsville Fire Muster Parade, International Festival, Wednesday in the Park, State of the City, etc. -- City "news" videos (Burnsville Briefs) and Public Service Announcements. Videos including *"What to Expect During Your Water Meter Replacement," "Adventure Awaits on Burnsville's Winter Trails!" "Listen Jack! Burnsville has THE BEST Concerts and Movies" "International Festival promo," "Be Part of the Team - Volunteer with BCTV,"* the *"Sustainability Man"* series and numerous other news stories and sports/activities
- Continued work on Burnsville's Cable Franchise renewal with Comcast
- Hosted 100 students, parents and teachers during BCTV Open House
- Assisted in sixth year of media classes at Burnsville High School
- Continued work with Recreation & Facilities staff on new park entrance signs
- Began work with parks, recreation & facilities department for increased marketing/awareness
- Developed multiple print pieces including the Burnsville Bulletin, Recreation Times, Parks/ Trails map, Safety Tip rack cards and multiple other brochures, signs and postcards
- Assisted Burnsville police, fire and other City departments in a number of media stories/ events/responses
- Assisted in coordination and promotion of park and trail grand openings, International Festival of Burnsville, Burnsville Fire Muster, I Love Burnsville Week, Winter Lighting, Night to Unite and numerous other events
- Assisted in communicating a number of special projects/initiatives such as: meter replacement, 2040 Comp Plan, Parks & Recreation Master Plan update, governance meeting items, budget information and street construction

Awards & Recognition

Minnesota Association of Government Communicators:

Northern Lights Award - 1st Place:	Burnsville Bulletin (Publications/Newsletters) What to Expect During Water Meter Replacement (Video-Instructional)
Bronze Award - 3rd Place:	The Crosswalking Dead (Video Short) 2016 State of the City Speech (Writing)
Honorable Mention:	Talking Crosswalking Dead (Community Interest Video) Why do Artists Choose the Ames Center? (Community Interest Video) BCTV Upgrade Promos (Video Campaign/Series)

Alliance for Community Media:

Hometown Media Award:	Talking Crosswalking Dead (Access Professional - Entertain & Arts)

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements and communications planning documents, priority indicators include:

Print Communications

Burnsville Bulletin The City's newsletter continues to be an effective method for communicating with residents. ***According to 2016 survey results, 86 percent of residents recall receiving and/or reading the Bulletin, up three percent from 2012. Of those, 94 percent reported that the Bulletin is effective in keeping them informed about activities in the City.*** Overall, 93 percent of residents surveyed in 2016 believe they receive the "right amount" of information about the City.

In 2016, staff sought out a new print vendor for the Bulletin, **saving between $8,000-$12,000 annually.** Staff also create a number of other printed publications (including brochures, flyers, signage and ads) for various departments throughout the organization.

Web Communications

The City's website, www.burnsville.org, is the City's primary online medium for communicating information to the public. ***Based on 2016 survey results, 47 percent of residents reported accessing the City's website, down from 64 percent in 2012.*** However, statistics below show that site visits continue to increase. Staff is proposing an update to the website in 2018.

Of those who use the website, 96 percent rate the site as good or excellent.

Websites Maintained:

www.burnsville.org
www.dakotavalleyrecycling.org
www.ames-center.com

URL Shortcuts to City Site:

www.burnsvilleicecenter.org
www.birnamwoodgolfcourse.com
www.burnsville.tv
www.burnsville.org/whyburnsville

While survey results indicate fewer visitors to the website, actual statistics show that visitor traffic to www.burnsville.org increased again over the past year. ***Average monthly site visits increased from 39,655 to 40,082.*** More than 880,000 pages were viewed over the previous reporting period, holding steady with the previous year.

City Website Data	Oct. 2015 - Oct. 2016	Oct. 2016 - Oct. 2017
Average Daily Total Visits	1,303	1,318
Monthly Average Visits:		
Total Visits	39,655	40,082
One-time Visits	29,445	29,278
Return Visits *(visitors to the site more than once)*	10,209	10,804
Requests Received on Request Tracker System		792

Top visited pages were:

1. ***Homepage*** (91,840 unique pageviews);
2. ***Job Opportunities*** (27,018 unique pageviews);
3. ***Utility Billing*** (15,768 unique pageviews);
4. ***Burnsville Ice Center [burnsvilleicecenter.org]*** (15,062 unique page views);
5. ***Police*** (12,482 unique pageviews)

Of the visits to burnsville.org, **57 *percent are from a desktop computer; 34 percent from a smartphone; seven percent from a tablet and two percent from unknown devices.***

Advertising/Sponsorship

The communication department oversees the City's advertising/sponsorship policy, which is to be followed by City departments when securing advertising or sponsorship. ***Advertising was sold in the annual "Recreation Times" publication, generating $4,300 in revenue to offset some of the printing costs. Advertising was also sold in the bi-annual "Community Guide," generating $2,450 in revenue.*** Staff also placed a number of ads for different City facilities and initiatives including BCTV, Birnamwood Golf Course, Burnsville Ice Center and the Ames Center.

Social Media

The City's ***Facebook*** page (www.facebook.com/cityofburnsville) was actively used for posting time sensitive information such as road closures and emergency notifications, events, cross-promoting videos from the City's YouTube channel and new business announcements. ***The page acquired 782 new "followers" from Oct. 1, 2016 - Sept. 30, 2017, bringing the total to 3,502.*** The City also saw growth of impressions and engagements on Facebook posts.

The City's ***Twitter*** account (www.twitter.com/burnsvillemn) is used to distribute similar information as the Facebook account. ***The feed increased by 495 new followers from Oct. 1, 2016 - Sept. 30, 2017 for a total of 3,496 followers.***

Video sharing on ***YouTube*** (www.youtube.com/cityofburnsvillemn) continued to increase in 2017, with 166 new videos uploaded. The channel currently has 589 subscribers. ***A number of short "news" stories produced by BCTV known as "Burnsville Briefs," City public service announcements and promotions and local sports highlights have been viewed a total of 662,467 times, an increase of 145,312 views since Oct. 1, 2016.*** Statistics over the past several years show that videos are being viewed approximately 100,000 - 140,000 times annually.

Social media sights maintained by Burnsville Community Television, the Burnsville Ice Center, the Ames Center and Dakota Valley Recycling also continue to increase in followers.

Email/Text Message Subscription Service

Burnsville's subscription email/text message service provides a high level of convenient service and information. ***The number of subscribers and the number of messages being sent to subscribers continue to increase.***

Email Subscription Services (Oct. - Sept.)	2015	2016	2017
Total Subscribers	12,340	13,101	13,765
Total Subscription Topics	75	93	99
Email Messages Delivered Through GovDelivery	630,103	816,352	1,063,565
Percent of Emails Opened (%)	21%	19%	20%
Summer Concerts/Movies	2,551	2,941	3,285
Employment	2,726	2,792	2,814
Community Events	1,780	2,110	2,413
Press Releases	1,570	1,792	1,979
Heart of the City	1,517	1,680	1,829

Digital Message Boards

In conjunction with facilities staff, communications staff ***continued to program the digital message boards in City Hall, digital bulletin boards on BCTV cable channels, and the outdoor reader board in Civic Center Park***, providing public service announcements and information on upcoming events. Three boards provide information for City events, services and initiatives.

Communications also continued programming City public service and event messages on two billboards located on I-35W in Burnsville. ***From Oct. 1, 2016 to Sept. 30, 2017, the boards displayed 55,360 City messages to traffic on I-35W traveling both north and south. This is an average of 152 spots per day.*** The agreement with ClearChannel requires a minimum of 53,872 messages displayed per year.

Burnsville Community Television (BCTV)

In the 2016 Residential Survey, ***more than 90 percent of respondents noted that Community Cable Television was an important service. However, of the survey respondents who subscribe to cable television, only close to 20 percent stated they had watched BCTV programming in the past year***.

The BCTV studio partnership with District 191 and mobile production truck partnership with Eagan Community Television continue to be an efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming, allowing students and volunteers to participate in the video production process. The operation's budget is maintained by PEG and Franchise fees paid by Comcast Cable subscribers (received as part of the City's current Cable Franchises). Annual PEG fees have been slowly declining over the past three to four years, with and franchise fee revenue remaining relatively consistent/slight increases over the same timeframe.

From Oct. 1, 2016 to Sept. 30, 2017, BCTV produced 76 public meetings and 176 non-meeting videos for its cable channel, webstreaming, etc. In addition, BCTV cablecast 176 programs submitted from other governmental agencies, non-profit organizations and public access users.

Cable Franchise/Transfer of Ownership

City administration, communications and IT staff continue to work on the City's cable franchise renewal with Comcast, which expired in August 2017 after multiple extensions.

In September 2016, staff successfully negotiated a new, competitive cable franchise with Frontier Communications to begin offering cable service in Burnsville.

In 2016, staff also began discussions with CenturyLink to become the third competitive cable provider in Burnsville. In 2017, CenturyLink notified City staff that they would no longer be pursuing a franchise in Burnsville and other markets, as they were looking at new, no-cable ways to provide television in the future.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for continued support of City communications and includes:

- High-definition upgrade of the City's shared mobile production truck with City of Eagan
- Standard equipment repair/replacement for Burnsville Community Television
- Upgrade to the City's website, www.burnsville.org
- Annual software licenses for e-Gov tools including cable channel webstreaming, Adobe Creative Cloud, Social Media Archiving, email alerts, digital signage in City Hall and website maintenance
- Production and mailing of four issues of the *Burnsville Bulletin*
- Production and mailing of comprehensive recreation magazine and a smaller recreation mailer
- Production and mailing of Ames Center Season Guide
- Printing, design services and advertising for departments, events and services
- Cablecast of City Council meetings, other government meetings and City programming
- Continuation and growth of BCTV cable programming efforts
- Renewal of the City's cable franchise with Comcast

Information Technology

Primary Services

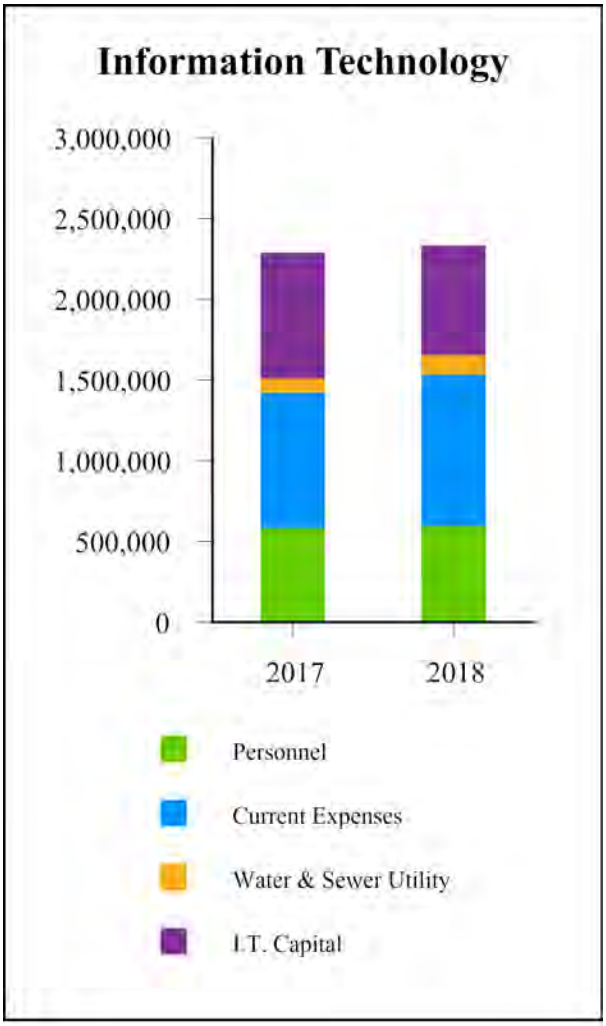
Under the direction of the director of administrative services and the IT director, the information technology (IT) department provides the following services:

- IT infrastructure planning, design and management
- Software application service delivery
- "Helpdesk" operational support
- Coordination l IT systems training
- Policies, standards and procedures development
- Security services for facilities and IT systems
- Participation and leadership in local, regional and statewide initiatives: DCC, CJIIN, HiPP, LOGIS, Dakota Broadband Board, State of MNiT Services.
- Management and leasing of City telecommunication facilities and assets including antenna agreements, fiber optics and facility space.
- IT service delivery to partner organizations utilizing City facilities including ABLE fire training facility, Ames Center, 360 Communities, Convention & Visitors Bureau, School District 191, Burnsville Athletic Club, Burnsville Hockey Club, Dakota County, State of Minnesota, and the TCCM (GARAGE).

2018 Information Technology Budget

General Operating:	$1,531,589
Water & Sewer Utility	122,200
I.T. Capital	680,125

Staffing
7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Information Technology Department is to provide research, guidance, maintenance and management of the City's technology resources in order to provide a more effective and efficient government for both the public and community.

2017: The year in review

2017 Accomplishments

- Conducted network and systems security audit with security awareness training for staff
- Replaced network switching infrastructure for all City Facilities - a total of 67 sites
- Replaced and upgraded servers and storage system infrastructure for the City's two, internal system data centers
- Extended City fiber optic network to new concessions facility at Lac Lavon Park and existing building at North River Hills Park
- Continued expansion of mobile workforce with additional laptops for parks, streets, forestry and engineering staff in the field
- Installed WiFi, security cameras and building access controls at Lac Lavon concession and North River Hills Park buildings
- Participated in Phase 1 facility construction project planning and demolition activities and assisted in creative secure network services and temporary work space for police staff
- Replaced master power backup battery system in City's backup data center
- Implemented new multi-function devices for print/scan/copy /faxing for all facilities with secure printing utilizing staff ID cards and for managed print services to reduce output and associated costs citywide
- Partnered with communications department and BCTV for a fiber optic interconnection with Frontier Communication to deliver City cable channels to Frontier Cable TV subscribers
- Continued implementation of new Kronos cloud hosted timesheet entry and management system integration with payroll system for multiple city departments
- Continued expansion of fiber and network infrastructure to new SCADA Water Utility sites, Keller Lake Storm Lift Station and McAndrews Storm and Sanitary lift stations
- Provided planning and implementation services for the Ground Water Treatment Plant rehabilitation project
- Completed a migration to an upgraded community development software platform and successful mobile tablet deployment for all inspectors in the field
- Enhanced security through utilization of cameras, and building access controls at City water tower sites
- Created integration between electronic document management system and the finance system for improved efficiency
- Coordinated with the GIS steering committee to develop and launch a GIS information portal ("Datalink") integrating four internal systems to deliver information associated with parcels and addresses
- Coordinated the approval and construction of collector unit for the meter replacement project in North River Hills Park

Sustainability Through Efficiency:

- Continued to increase sustainability through third party hosting, virtualization technology, and systems consolidation as systems life cycle replacements occur

- Continued participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET enhancements

- Enhanced service delivery and advanced technology initiatives through new IT desktop management product and virtual desktop infrastructure expansion to support telecommuting, remote access for contractors and vendors, and additional functionality in the field

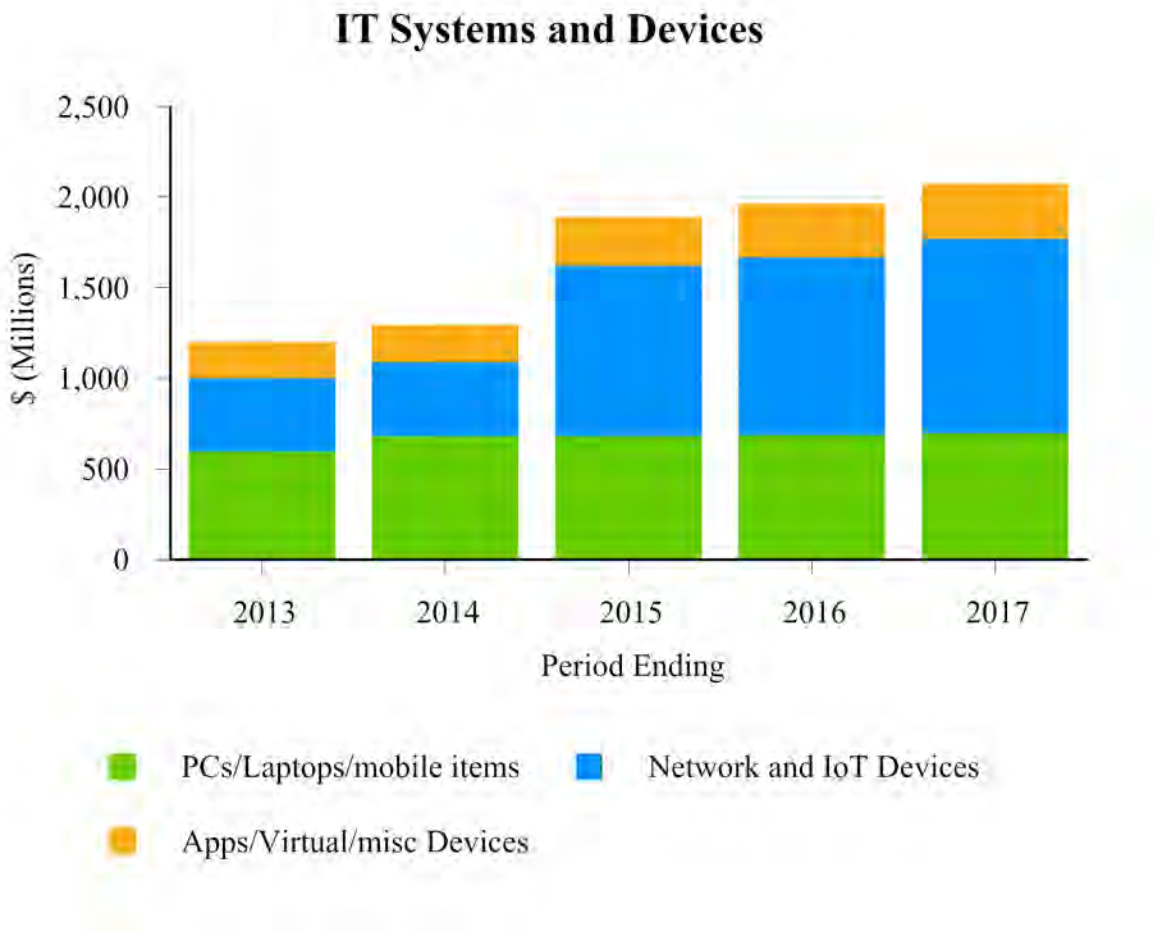
2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

IT Systems

The number of IT systems implemented and maintained increases from year to year due to advances in wireless technology, new software applications available and the networking of new products available in the market. These include improvements in mobile workforce solutions to increase the efficiency and effectiveness of City services of protective inspections, engineering, utilities, streets, parks, forestry, police and fire.

The City continues to expand the use of the Enterprise Resource Management System (ERMS) to provide financial management tools to the entire organization as well as e-Government based services to external and internal customers. Additionally, staff resources from multiple departments continue to leverage and add information to the city wide electronic document imaging system which provides document/content management, workflow automation and integration with other city systems. The water utility department continues to take advantage of improvements and enhancements provided by the SCADA water system monitoring to ensure the safety and quality of the City's water supply.



IT Systems and Devices

Increases in numbers of devices are primarily due to more and more products that are network (IP) ready (such as security cameras, phones, fire alarm panels, point of view (POV) cameras and other mobile products which continue to be deployed for City operations). The continued growth in the number of devices can be attributed to the increasing movement of the Internet of Things (IoT) to connect all types of devices and systems to provide better data. The increases include irrigation systems, City-wide phone system devices, security access control system, staff mobile devices that IT manages and maintains, but also includes network switches, routers, backup UPS batteries, wireless access points, cameras and servers. The total devices and capabilities has been accompanied by a relative increased investment in capital outlay and current expenses.

LOGIS

While Burnsville is a progressive community in the implementation and utilization of technology to provide services, solutions have been implemented with a relatively small investment in employee services. Ten of 11 market cities are members of the Local Government Information System (LOGIS), a consortium of Minnesota local government units that receive locally supported management information systems, data processing services and related support services. This is the eleventh year Burnsville has participated as a member in the LOGIS consortium for property special assessment software, police and fire mobile software and Computer Aided Dispatch (CAD) as part of the Dakota Communications Center (DCC).

In 2014, Burnsville added LOGIS network services to supplement support, monitoring and maintenance of our overall network infrastructure. This change has continued to enable IT staff to focus on the implementation of new projects and services throughout the organization. In 2016, the City added LOGIS GIS support services and transitioned from Dakota County GIS services with the goal to clean up GIS data, leverage more innovative GIS tool sets and begin a process to create a coordinated GIS effort to provide better data analysis and capabilities. During this period, a GIS committee comprised of staff representatives from nearly all department was formed and meets monthly to continue moving GIS initiatives forward. In 2017, the city increased GIS resources utilizing a LOGIS staff person onsite one day a week to coordinate and support new GIS initiatives.

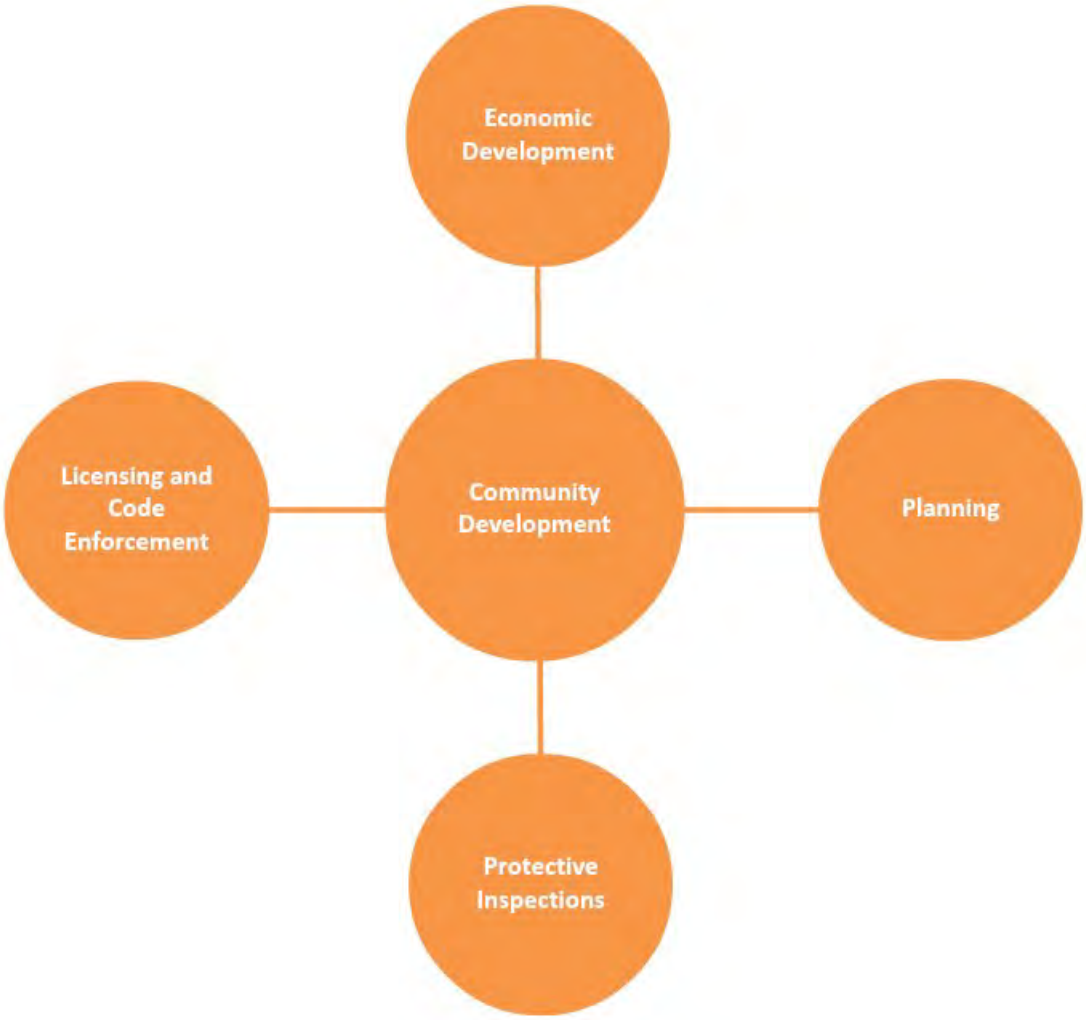
2018: A look forward

2018 Budget Overview

The 2018 budget will allow for:

- Completion of Phase 1 facilities improvements and all new IT infrastructure and systems implementation for the Police Department and portions of City Hall
- Completion of a new cloud hosted and managed security access control system for all city facilities including water utility sites
- Continued implementation of new online services integrated with the enterprise resource management system (ERMS) to automate and enhance Human Resources onboarding and offboarding processes, along with additional integrations with Document Management Systems
- Expansion of new Kronos cloud hosted employee timesheet/timeclock system for city staff
- Expansion of access to online rental licensing processes, fire permits and additional types of residential and commercial permits
- Continued expansion of new "Datalink" GIS centric user portal which can visualize information and issues from multiple city systems for staff use
- Continued Participation in the Dakota Broadband Group Joint Power Agreement for Fiber Optic I-NET and C-NET enhancements
- Security Camera replacements at Ice-Center and security safety blue light phone replacements at the Heart of the City (HOC) Ramp and HOC Deck
- Security camera enhancements at Sue Fischer fields
- Completion of physical security enhancements for three water tower sites and North River Hills Park
- Continued Advanced Metering Infrastructure implementation
- Additional mobile devices and application enhancements for public works field staff
- Continued IT systems security assessment mitigation activities, updated review and City staff training
- Review and renewal of a new three-year Microsoft Enterprise Agreement for 2019-2021
- Review and renewal of a new agreement for AXON on officer cameras
- Portable generator hookup installation for IT Data Center at the City's maintenance facility for emergency operations

Community Development



Community Development

Primary Services

Under the direction of the community development director, the community development department consists of four divisions:

- Economic Development
- Planning
- Licensing & Code Enforcement
- Protective Inspections

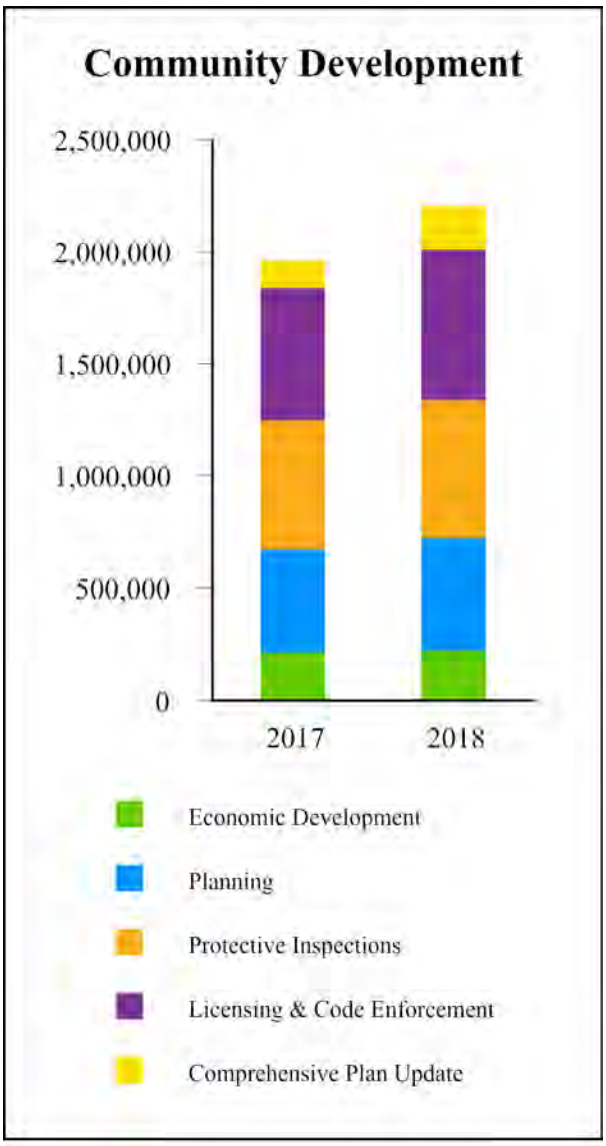
Services provided: guide, facilitate and regulate development and redevelopment (land use) within the City as well as maintain housing stock and quality of businesses. Overall functions include:

- Economic Development Commission (EDC) and Planning Commission support
- Economic development programs, policies and job retention/creation oversight
- Experience Burnsville (convention and visitors bureau) liaison
- Transit planning
- Development review including environmental review (EAW, EIS, AUAR) oversight
- Comprehensive planning
- Legislative engagement
- Special studies (*e.g.*, planning, zoning, ordinances, GIS, airport oversight committee)
- Housing reporting and Livable Communities Act program administration
- Coordination and collaboration with Dakota County Community Development Authority (CDA) for City housing and economic development programs
- Permit, plan review and inspections clearinghouse
- Zoning and property maintenance enforcement and oversight of rental and business licensing
- Coordination of City's legal services
- Coordination of City Census 2020 activities

2018 Community Development Budget

General Operating: $2,204,773

Staffing
17.5 Full-time Equivalent Staff



2017: The year in review

2017 Accomplishments

- Completed draft 2040 Comprehensive Plan Update - due in December 2018 - and convened citizen advisory committee
- Continued implementation of electronic imaging (Laserfiche) to reduce paper storage, increase file accessibility and to follow the City's retention schedule
- Reviewed City ordinances with Council regarding: solar and auto dealer inventory storage; legacy event signage
- Engaged Council in discussions on: use of public right-of-way for special events; home ownership measurements; business assistance; residential compatibility and accessory structures; banners in the HOC; overnight construction; fire escrow; and archery range relocation and land sale
- Provided Council with information or updates on: comprehensive plan status; single family permit rebate program; planning commission work priorities; and commercial/industrial architectural materials study
- Completed Orange Line Station naming and design overview
- Remained engaged in discussion advocating for proper closure of Freeway Landfill
- Performed sketch plan reviews for:
    - Healey Ramme Company for potential high density residential development ranging from 358 to 446 apartment units; 36 to 60 town homes with density ranging between 12.61 to 16.20 units per acre
    - Walser Automotive Group for a Care Wash facility on Co. Rd. 42
    - Chase Homes Luxury Rental on Nicollet Plaza parcel
- Completed upgrade of software for electronic development review, escrow management, parcel database updating and credit card acceptance for applications and permits
- Assisted in monitoring legislative changes and communicating impacts of proposed and enacted legislative changes. Pursued 2017 Host Community funding and MRQ Special TIF legislation
- Responded to 515 data requests
- Continued work with partners and stakeholders in the MRQ on soil remediation

2017 Performance Measurement Monitoring Data

The indicators for each specific division are in the subsequent sections. Other Community Development measurements relate to housing inventories and activities in the City. Housing factors are heavily influenced by the market, but are of relevance to the work of Community Development and the related outcomes of the City Council.

In the 2016 Residential and Business Surveys, **94 percent of residents reported the overall appearance and upkeep of homes and yards in their neighborhoods as good or excellent.** Of those residents responding, 91 percent also reported that the overall appearance and upkeep of homes in their neighborhoods have either improved or stayed about the same.

Consistent with the Council's adopted governance statements, the most important performance indicators are as follow:

Diverse Housing Stock

The City's goal is to have a diverse housing stock that includes amenity rich multi-family development.

According to 2010 US Census data, the total number of housing units in 2010 was 25,759, (24,283 were occupied). Not taking vacancies into account - but accounting for new units added in the past seven years - the total number of housing units in Burnsville is just over 26,042.

Group quarters such as memory care, nursing homes or scattered site group homes are counted separately in the Census, and therefore, not included in these totals.

As of September 2017, Burnsville had 7,590 multi-family rental units with 1,147 individual rental units anticipated through the end of the year- for a total of 8,737 rental units. This figure is more accurate than Census data as it represents actual rentals in 2017 and accounts for units that were once owner-occupied and have become rental, and vice versa. The percentages for 2017 follow:

Total Housing Units	26,042 units (18 new units in 2017)
Owner-Occupied Units	17,305 units (66% of total housing units)
Rental Units	8,737 (34% of total housing units)*
Senior/Disabled Rental Units (Non-Assisted)	653 units (2.5% of total housing units)

*There were 115 more units than in 2016 which is a one percent increase

Activities that were taken to further diversify the housing stock in the city included approval of Nicollet Plaza high amenity apartments in the Heart of the City and sketch plan concept approval for an amenity rich rental neighborhood on 30 acres owned by Healey Ramme in the SE area of I-35E and CR 42. Council has also given sketch plan approval for the build-out of Valley Ridge site on at 130th Street and Burnsville Parkway for townhomes and a convenience store. All of these development are planned for 2018 construction. The Council also modified residential compatibility standards providing for alternative exteriors within neighborhoods. The Council also undertook the ***Governance process to review short term rentals as well as various types of accessory dwelling units.*** The implementation of any changes from that process will be done within the coming months.

The City relies on the Dakota County Community Development Agency (CDA) to oversee and independently implement the City's Housing and Redevelopment Authority (HRA) programs. This includes providing housing, administering Section 8 program, assistance to first-time home buyers, and loans and grants for individuals to make necessary improvements to their homes. For the first half of 2017, 11 households from Burnsville received home improvement assistance (loans and weatherization assistance). This compares to 18 for the same period in 2016. In first six months of 2017, the CDA assisted three applicants with first mortgage loans and down payment assistance and three with mortgage credit certificates.

Community Development Block Grant (CDBG) funds are used to provide Home Remodeling Grants to low-to-moderate income homeowners, as well as two additional programs which help low-to-moderate income seniors with basic home maintenance - including removing unused appliances and furniture, and partnering with DARTS Chore Service program to assist in snow removal and yard maintenance. Plans are underway in partnership with the Burnsville Chamber of Commerce to host another Home Remodeling Fair event in fall of 2018.

As part of increased code enforcement efforts, the City has compiled a list of resources for homeowners with financial need to make needed improvements to their homes. These include the Dakota County CDA, Hearts and Hammers, and faith-based groups. The City continued to participate in metro policy meetings suggesting state agencies and/or the Metropolitan Council provide resources for communities to maintain their housing stock. The areas of interest include resurrecting the "This Old House" tax credit program as well as addressing maintenance of existing housing as part of the Metropolitan Council housing initiatives.

Dakota County Community Development Agency
CDA

Foreclosure Rates

The number of foreclosures in the City continues to decline after a peak in 2010. As of July 2017, there have been 31 sheriff's sales and 117 Notice of Pendency filings. Last year in total there were 75 foreclosures and 154 notice of Pendency Filings. The number for 2018 are expected to be about the same as last year. A Notice of Pendency is filed by a mortgage company's attorney as official notification that the foreclosure process has begun. Not all of these result in sheriff's sales. The 2010 peak reflected 289 sheriff's sales and 465 Notices of Pendency filed for the same period. Property maintenance staff addresses code issues promptly. Most banks have been receptive to the City's compliance requests and there have not been major issues with foreclosures in the city.

Group Homes

In 2015, the city manager and members of community development, police, and fire departments along with other Dakota County cities, engaged Dakota County Social Services on a discussion regarding state licensed facilities within our communities. The goal was to establish a relationship where the cities and the county can work together to improve the lives of residents and neighborhoods while addressing local concerns regarding licensed group homes and providers. Over the past two years, making the connection with county staff has been valuable for the City and issues are being addressed. The City currently has 64 state licensed residential facilities homes. This number has remained steady since 2015.

Metropolitan Governance and Livable Communities

Every year the City completes a Livable Communities Affordable Housing survey for the Metropolitan Council (Met Council). This information coupled with existing housing stock data determines the City's Housing Performance Score. The scoring formula was updated for 2015 reporting and gives credit for existing housing stock affordability. The score was adjusted in 2016 to give more weight to existing housing stock affordability. The Housing Performance Score is used in Met Council funding decisions including the allocation of transportation dollars and Livable Communities Demonstration Account (LCDA) funds (redevelopment and site clean-up funds). ***Burnsville's score for 2017 is 98/100 points.*** The City could get more points if we had more affordable housing or if we had a shelter or transitional housing units for homeless or at risk homeless. This score is used in Met Council transportation and livable community grant application scoring.

Regional Planning

As part of Thrive MSP, staff participated in the providing feedback on policies and plans that impact to Burnsville. Thrive MSP is the Met Council vision under which local plans will be implemented through consistency with Met Council plans. In 2015, the Met Council formally adopted revised demographic estimates for population, households and employment that are in line with the City's projections. The City also received its System Statement from the Metropolitan Council in September 2015. The System Statement identifies the changes made to the regional plans and the minimum changes the City will need to incorporate into its 2040 Comprehensive Plan. The full plan update is due to the Metropolitan Council in December 2018. Staff, Planning Commission, a citizens review committee, and the city council along with residents have been engaged throughout 2016 and 2017 in providing input into the City's 2040 Comprehensive Plan. The draft is complete an dis currently under review by staff and the planning commission. It is anticipated that the draft will be approved for review by adjacent jurisdictions by the end of the year with a submittal to the Met Council in summer of 2018.

As part of the preparation of the Comprehensive Plan, the City spent some time reviewing the future of the County Road 42 retail corridor/Burnsville Center retail area, East Cliff Road Industrial area, the Minnesota River Quadrant (MRQ), and Heart of the City (HOC). With the introduction of Bus Rapid Transit (BRT) via the Orange Line it is expected that there will be redevelopment opportunities and efforts made in designated Transit Oriented Development Areas (TOD). Additionally, a study and plan to address the evolving County Road 42 retail corridor and Burnsville Center is forthcoming as part of the recommended implementation plans. Sustainability has also been a highlight thought the plan which is an overriding characteristic of importance to the City in all aspects of our service delivery and protecting the City's resources.

Electronic Document Management

Throughout the year, staff continued to leverage the City's electronic document management system, Laserfiche, to scan and index documents for more efficient search and retrieval of data and to more efficiently manage document retention. File preparation and scanning of permanent building permit records started with the assistance of several volunteers and included engaging a third-party vendor to scan document files and then transfer the digital data back to the department for input into Laserfiche. More than ninety percent of building permit files (12,580 residential properties) have been scanned by three volunteers who have worked over 1,196 hours to date. The planning

department has scanned 4,809 documents or 239,980 pages of planning commission agenda packets and minutes and planning case files to date. It is anticipated that all of the residential building permit files for lots within subdivision plats, will be scanned over the next six months. Electronic data has been very helpful with the ever increasing data requests.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Partnering with Burnsville Chamber of Commerce on 2017 Home and Garden Show
- Completion of the 2040 Comprehensive Plan including incorporation of revisions to the Met Council's regional policy plans (Thrive 2040) and System Statement requirements and beginning implementation such as modifications to the zoning ordinance and CR 42/Burnsville Center Redevelopment Study
- Review and implementation of Planning and Economic Development Commissions' work plan items
- 2020 Census coordination
- Implementation of council governance items

Economic Development

Primary Services

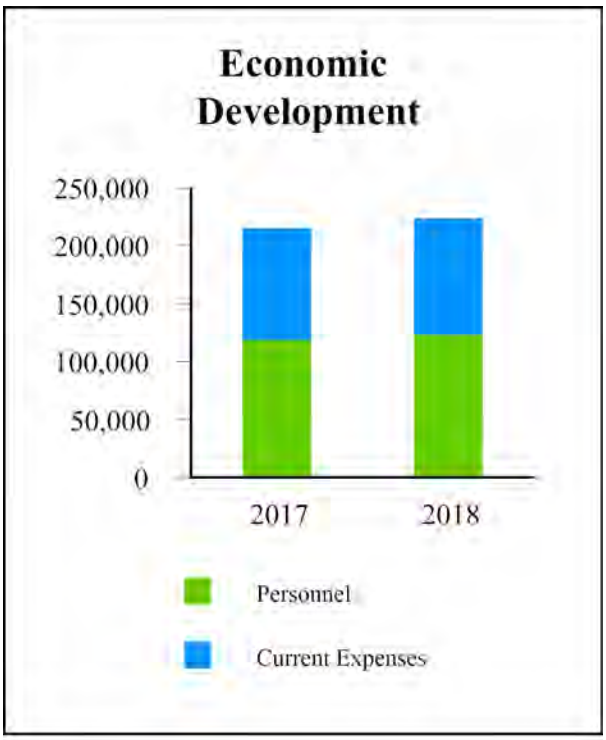
Under the direction of the community development director, the economic development division provides the following services to guide, facilitate, regulate development and redevelopment, maintain the quality of businesses within the city, as well as foster new growth through economic development:

- Burnsville Economic Development Authority (EDA) and Economic Development Commission (EDC) support
- Administration of the City's tax increment financing (TIF) districts, tax abatement and project areas
- Administration and creation of financial incentives and initiatives to encourage business development
- Grant writing
- Cross-divisional development review participation
- Promotion of balanced development and job creation
- Business advocation within the boundaries of City Council policy
- City representation at business events
- Workforce readiness and development support

2018 Economic Development Budget

EDA Fund Operating Budget: $223,442

Staffing
1.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Economic Development Division is to seek a balance between enhancing the quality of development desired by the community, while promoting an expanding tax base through "development friendly" policies.

2017: The year in review

2017 Accomplishments

- Monitored the City's Tax Increment Financing (TIF) districts to ensure compliance with contract goals and DEED reporting
- Attracted 36 new businessese and saw over 75 permits for renovations or expansions
- Participated in Greater MSP efforts
- Continued efforts with Burnsville Promise to have students be "workforce ready"
- Assisted in drafting amendments to special legislation in the Minnesota River Quadrant
- Met with more than 82 businesses addressing concerns and assisting in identification of opportunities
- Promoted the "Open To Business" initiative assisting 30 clients in the community
- Participated in a Council discussion on the City's business subside policy and explore economic development tools to spark redevelopment
- Coordinated a discussion with Council and Greater MSP regarding the City's return on investment
- Assisted with continuation of "Employers of Excellence" program focusing on employee recruitment and retention
- Continued communication with Commercial Brokers via e-newsletter and e-greetings, reaching more than 300 recipients' and staffed an exhibit at the MNCAR Expo which attract approximately 500 commercial brokers
- Continued partnerships with DEED, Experience Burnsville, Burnsville Chamber, Dakota County CDA, Minnesota Marketing Partnership, Dakota-Scott Workforce Development Board (WDB) and EDAM
- Secured a $415,000 Host Community Grant and a $250,000 CDA RIG grant for Phase 2 Ladybird Land road improvements
- Participated in a discussion with Council regarding City parcels and future land use for three Hwy 5/13 parcels and AAA land

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Tax Increment Financing (TIF)

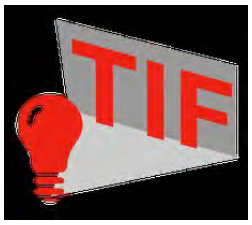
Burnsville's use of Tax Increment Financing (TIF) has been responsible for and effective in building long-term tax base and adding jobs within and outside of the TIF districts. ***The primary areas utilizing TIF are Heart of the City (TIF District No. 6) and the Minnesota River Quadrant (TIF District No. 7).***

Over the past decade, the use of TIF has retained and created hundreds of jobs. Burnsville, however, is now more than 98 percent developed and given that TIF District No. 1 expired at the end of 2010 and TIF District No. 2 expired at the end of 2013, the likelihood of additional projects utilizing TIF within the city is decreasing with the exception of the Minnesota River Quadrant (MRQ) and a few select parcels.

In 2008, the State Legislature granted Burnsville special TIF legislation to assist in building needed infrastructure to facilitate redevelopment in the MRQ. This legislation will allow for a longer timeline (20 years) facilitating development and allow for pooling of funds within the MRQ and the use of TIF for poor soils. Current special legislation expires in 2018 and City staff worked with legislators to extend and modify some provisions in the special legislation. During the 2017 legislative session, TIF District No.7 was amended to allow for economic development districts and the four-year rule was extended to nine years.

TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013 and amended in 2015. The Economic Development Authority (EDA) has delayed collection of increment for five years to allow the soils to be corrected and potential development projects to be planned. Infrastructure and soil remediation projects began in 2013 and moved quicker than anticipated. Two major land owners (i.e. Astelford and Dworsky) are working with brokers to market their remediated sites.

In 2017, TIF District No. 8 was created to facilitate the construction of a office warehouse on a hard to develop parcel located at 12100 Portland Avenue. The District will not be certified until the developer, Industrial Equities, has secured a tenant. Construction of the building will occur after securing a tenant and certification of the District.



Tax Abatement

The City has entered into only one abatement agreement with a business, Consolidated Office Systems headquarters (constructed in 2004). This abatement contract expired in 2011. Tax abatement is used in the Heart of the City as part of the Ames Center bond financing payments. Collection of this abatement will expire in 2028.

Heart of the City (HOC)

In 2004, the District began receiving tax increment. The District will decertify in 2019. Land devaluation and a slowdown in development due to economic conditions during the downturn will result in less increment than originally planned. A majority of current revenue is used to fund developer pay-as-you-go obligations and debt service payments. Staff anticipates any remaining funds to be allocated and planned for expenditure prior to decertification.

In 2017, the HOC saw the following:

- Continued high occupancy at Grande Market Square, Grande Market Place, and Nicollet Plaza
- Approximately 95 percent of the residential properties currently occupied
- The final four units at the Villas of Burnsville built in 2016 were all sold
- Orange Line planning with two stops in HOC
- Events such as 19th-Annual Winter Lighting Ceremony, 11th- Annual International Festival, and the 6th-Annual I Love Burnsville 5k
- Approval of an 160 plus unit high amenity apartment complex on the parcel designated as Phase 2 of Nicollet Plaza. Construction has not begun due to litigation

Knight Seed, Phase 2 and 3 of Uptown Landing and the former AAA sites remain vacant.

Minnesota River Quadrant (MRQ)

An Interim Use Permit (IUP) ordinance for soil mining and construction activity storage was created (2013) to allow for soil remediation and creative re-use of excess soil from local construction projects to occur for up to 15 years. This will allow the land owners to continue using their properties as remediation occurs. Astleford has remediated most of their parcels and Dworsky (Park Jeep) finished soil remediation in 2016.

In 2014, the City was awarded a $90,000 DEED Host Community Grant to be used for planning and design of a new Cliff Road/Interstate 35W Interchange. In 2015, the City was awarded a $346,250 DEED grant for widening and upgrading Cliff Road and upgrading DuPont Avenue. In 2016, the City received a $250,000 Dakota County CDA RIG grant for this project. The project was completed in 2016. In 2016, the City was also awarded a $415,625 Host Community Grant to be used for improvements to Ladybird Lane Phase 1. This project was completed in summer 2017. In 2017, the City was awarded a $415,625 Host Community Grant and a $250,000 Dakota County CDA RIG grant for improvements to Ladybird Lane Phase 2. This project is expected to be completed by the Spring of 2018.The City is currently marketing three remnant parcels from the Hwy 13/County Road 5 interchange upgrade. Proceeds of the sale of the parcels will be shared with Dakota County.

Promotion of skilled workforce initiatives

The new initiative - *Burnsville Promise* - is reflective of the growing need for a skilled workforce as a retention and attraction tool for business**.** An executive director was hired in 2016 to carry out its mission - to ensure all Burnsville students pursue post-secondary education and secure meaningful employment. Staff serve as a member of the Burnsville Promise Steering Committee. In November of 2017, the City hosted a morning job shadow experience for 60 Burnsville High School students to show the diversity of jobs available at a city. Additionally, staff have served on the Dakota Scott Workforce Development Board since 2006.

Aging and Obsolete Properties

In 2015, three developers familiar with Burnsville spoke with the Economic Development Commission (EDC) about challenges and options regarding aging and obsolete properties. ***Consensus was to review the City's economic development policies and plan as part of the Comprehensive Plan review process.*** The Comprehensive Plan review process began in 2016 and will be completed in 2018. The EDC and staff spent considerable amount of time providing input, reviewing analysis, and preparing ideas for the Economic Development chapter of the 2040 Comprehensive Plan. This included a presentation from a retail industry expert to the EDC in 2017.

Staff spent resources working with the City's mayor and a committee on a $1 million national grant application - Bloomberg's Mayor Challenge. This grant opportunity identifies the changing face of retail on suburban shopping centers as a community issue and solves the problem with redevelopment, creation of community gathering space and an innovative entrepreneurial zone. If the City receives the grant, work on the planning and recreation and redevelopment of the Burnsville Center area could begin in 2018.

Economic Development Commission (EDC)

The EDC had an active year resulting in the following:

- A retail development expert presented trends/issues/repositioning of retail centers
- Participation in the Comprehensive Plan process focusing on the Minnesota River Quadrant (MRQ), Heart of the City (HOC), aging industrial properties and the Burnsville Center
- Review of "Open To Business" and Greater MSP updates
- Review of the City's Legislative Agenda
- Hosted a Burnsville Commercial Real Estate Council (BCREC) Road Rally that attracted 35 brokers to visit five buildings

Economic Development Partnership

Staff work diligently to maximize the benefit of partnerships with residents and businesses. Some of the most significant on-going partnerships follow:

- Heart of the City (HOC) initiative
- Economic Development Commission (EDC)
- Dakota/Scott County Work Force Development Board
- Burnsville Commercial Real Estate Council
- Burnsville Chamber of Commerce
- Dakota County CDA Economic Development Partnership
- CEO Focus Group quarterly mayor meetings
- Experience Burnsville
- St. Paul Area Association of Realtors
- Burnsville Promise initiative

In 2017, the DEED Host Community Grant ($415,625) and the CDA RIG grant ($250,000) for Ladybird Lane Phase 2 improvements brought the total grant dollars secured for economic development projects to $4,192,500 over the past eleven years. Staff also partnered with other entities to help secure an additional $1,446,000 in grants for use in training and redevelopment activities during the past eleven years.

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2017 to make more brokers aware of opportunities in the City. Over 375 commercial brokers and interested parties receive a quarterly e-newsletter highlighting events in Burnsville. On each holiday, the brokers receive an email "Burnsville Holiday Greeting." Burnsville is unique with this continuous electronic outreach to the Twin Cities broker community. The "open rate" for these e-publications exceeds typical rates for unsolicited emails. The outreach has resulted in greater communication between the brokers and City staff. Additionally, the City in partnership with Experience Burnsville staffed an exhibit booth at the annual MNCAR Expo which attracted approximately 500 brokers.

In an effort to foster relationships beyond its borders, the City continued a relationship with Minnesota Marketing Partnership (state economic development initiative), Economic Development Association of Minnesota (EDAM), Greater MSP, the Minnesota High Tech Association (MHTA) and the Minnesota Commercial Association of Real Estate/Realtors (MNCAR).

Greater MSP

In its seventh year, Greater MSP is a regional initiative that works to foster attraction and retention of business in the 16-county region. A true public/private partnership, approximately 80 percent of Greater MSP's funding is from the private sector. In 2017, Greater MSP gave a presentation to the City Council. Council consensus was to continue its annual contribution of $25,000 which it has done since the initiative's inception.

Over the past seven years, Greater MSP has created a multi-faceted marketing approach increasing awareness of the region both nationally and internationally. It has been instrumental in partnering on a number of "wins" - business attraction to the region. While to date, the City of Burnsville has not had a "win", the regional "wins" are thought to contribute to the overall benefit of the region by providing more jobs and opportunities for existing businesses to expand their customer base.

Greater MSP continued efforts in coordinating retention visits with the utilization of "sales force" monitoring software. These efforts help ensure companies are not being over-contacted by various groups. In turn, City staff provide Greater MSP with details of the contacts made throughout the year. Burnsville typically generates the most business visits by a city in the region and averages approximately 96 percent retention.

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GREATER MSP™

Open to Business

Burnsville participated in the CDA's initiative to engage Metropolitan Consortium of Community Developers (MCCD) by providing its "Open for Business" program to start-ups and businesses in the County. ***This partnership is an opportunity to provide business services in a very cost-effective manner. The initiative is in its fifth year and has resulted in four start-ups in the City and 133 clients assisted.*** The county-wide cost is $140,000 and the City's cost is $7,766. The Dakota County CDA pays half of the cost. Burnsville has marketed this initiative heavily and consistently ranks first or second in the number of new clients.

Employers of Excellence

The Dakota County Workforce Development Board initiated a new retention and attraction effort in 2016 that has been continued in 2017. A consultant was engaged to develop a survey that businesses could complete regarding their employment practices. Every business completing the survey received a report that ranked their efforts against similar sized companies in 37 categories. The report would allow companies to either alter their practices to meet the market or to "promote" to their employees the areas where they exceed market practices.

Business Liaison

Economic Development staff serves as the liaison between the City and the business community and often participates in City activities involving businesses. Many of the activities serve to promote the Burnsville business community and development within the city. Some highlights include:

- Welcoming new businesses and coordinating ribbon cuttings
- Providing business assistance information
- Announcing new businesses on the City's social media networks (e.g. Facebook)
- Announcing new businesses and highlighting business-related events in the *Burnsville Bulletin*
- Assisting in meetings with the business community with other City departments
- Meeting with businesses looking to locate to or expand in the city
- Serving on the Burnsville Promise Steering Committee
- Coordinating with the Experience Burnsville for joint marketing activities
- Promoting economic development messages on electronic billboards
- Maintaining the "Why Burnsville" webpage - a business retention and attraction tool
- Attending Burnsville Chamber hosted meetings regarding road improvements and future options for the County Road 42 retail corridor.

Additional Staff Involvement

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight sub- Committee, the League of Minnesota Cities (LMC) Development Finance Committee and Improving Local Economies, and chaired Metro Cities Housing and Economic Development committee.

2040 Comprehensive Plan

The City continued its two-year process to complete its 2040 Comprehensive Plan. As part of the process a citizen's advisory committee that included representation from economic development partners and businesses provided important input into the creation of the plan. There are four focus area studied:

1. Aging industrial
2. Minnesota River Quadrant (MRQ)
3. Heart of the City (HOC)
4. Bus Rapid Transit (BRT)/Burnsville Center

The 2040 Comprehensive Plan attempts to identify and plan for how economic development opportunities can be achieved in each of the focus areas.

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Continuation of the existing redevelopment initiatives in the HOC and MRQ
- Continued relationship development with businesses and commercial brokers
- Continued funding for the Greater MSP partnership
- Continued funding for the "Open to Business" initiative
- Comprehensive Plan implementation of the Economic Development Chapter

- Grant implementation
- Implementation of EDA direction on use of levy funds
- Continued funding to pursue legislative modifications consistent with adopted legislative priorities

Planning

Primary Services

Under the direction of the community development director, the planning division is responsible for short-term and long-range planning regarding land uses within the City and the following services:

- Planning Commission support
- Development Review Committee (DRC) coordination and project review services
- Long-range/Comprehensive planning
- Environmental review coordination (EAW, EIS, AUAR and Environmental Site Assessments)
- GIS mapping
- Group home tracking
- Point of contact for land use and zoning inquiries
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- Project-based research and U.S. Census reporting
- Permanent sign, tree removal and zoning permit coordination and administration
- Building permit review for land use and zoning clearance
- Periodic housing surveys; compile and report on housing data, administer Livable Communities Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, Subdivision and FEMA Flood Ordinance administration

2018 Planning Budget

General Operating	$499,439
Comprehensive Plan	195,000

Staffing
4.0 Full-time Equivalent Staff

Alignment with Council ENDS and OUTCOMES

The primary purposes of the Planning Division is to guide the development review process. This responsibility includes monitoring the quality of all development, promoting balanced growth, redevelopment and sustained viability of housing and commercial/industrial property and participating in redevelopment initiatives.

2017: The year in review

2017 Accomplishments

- Through September 2017, approved 20 Planned Unit Development (PUD) applications
- Coordinated the 2040 Comprehensive Plan Update and assisted the City's consultant (HKGI), researching and reviewing draft Plan
- Administered the flood plain ordinance and assisted property owners in meeting requirements, processed flood plain map revisions and maintained records so property owners can obtain insurance through the National Flood Insurance Program
- Participated in discussions with MPCA, EPA and Dakota County for proper closure of Freeway Landfill
- Issued 12 Conditional Use Permits (CUP)
- Responded to 27 data requests
- Worked with Xcel Energy new natural gas pipeline through the Tennisioux Park greenway to provide cleaner power to the Black Dog facility
- Coordinated several zoning ordinance updates that resulted in more flexibility for property owners

2017 Ordinance Amendments:

- Updated GIM Zoning District to allow sports performance training centers with Interim Use Permits
- Added provisions for Auto Dealership Remote Storage Performance Standards, Permits and Fees
- Updated Ordinance to remove references to the "STAR" Program
- Established beekeeping as a permitted use in the R1A, One-Family Rural Residential Zone
- Amended City Code to establish standards and permit procedures for special events
- Updated performance standards for LP gas exchange container displays and removed permit requirement
- Removed "compatibility" exterior materials standards for single family, two-family and manufactured homes
- Enacted an interim ordinance related to signs, wall graphics and murals
- Added performance standards and requirements for small cell wireless facilities
- Updated performance standards, administrative process and permit requirements for special events - Legacy Event signs and banners and signs placed in the right-of-way

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

The planning department is responsible for development and implementation of the mandated Comprehensive Plan; research and drafting of City Code, zoning and subdivision ordinance amendments to keep regulations current; coordinating environmental reviews; managing a progressive development review process to complete project reviews in an accurate and timely fashion; reviewing building permits for zoning compliance and land use clearance; and maintaining/enhancing the City's aesthetic standards. To assist with workload, the department utilized planning consultants on several occasions to keep special studies and applications moving ahead in a timely manner.

The department also conducts research and makes recommendations for policy improvement and new policies through the governance process. In addition to public participation and review by the planning commission and city council, the department coordinates development review for all other City departments and government agencies with jurisdiction over the project. In order to enhance community building within the City, department staff is involved in addressing neighborhood issues and assisting in resolving property owner disputes pertaining to land use issues.

The department is also heavily engaged in transit as it is closely related to land use. As the Orange Line is being planned for and the opportunities regarding development near the transit way will be forthcoming, the planning department has taken a proactive approach to being involved in transit. In addition to being a part of the Orange Line planning, staff is engaged with the County's transit planning effort and participating in the East-West Transit planning which was completed in 2017.

Minnesota River Quadrant

Staff continued to address long-term interim uses in the Minnesota River Quadrant (MRQ). Soil remediation along Ladybird Lane continued. Street improvements along Ladybird Land and Dupont Avenue also continued.

Burnsville Sanitary Landfill remains interested in a potential reconfiguration of its landfill footprint. The change would alter the types of waste accepted and the shape of the landfill. The benefits of the change would be to meet market demands to fill the landfill sooner, better protect wetlands and to be more cost effective in the landfill design. The capacity is expected to remain the same. There are many agency approvals needed and the discussion is in the early stages. The landfill is not filling at rates previously anticipated, thus extending the payment of host fees and the time that the landfill is in operation in the MRQ - as well as the timeline for future redevelopment.

Kramer Mining and Materials (KMM) continues to mine the areas where old power poles once stood and have decided to not mine any further to the east. Mining to the west towards the approved edge treatment area continued. KMM is open to a large-scale development if the right user approaches. Due to complaints and regulatory questions, the City began monitoring area vibrations due to blasting at the quarry.

Staff continued to work with the Minnesota Pollution Control Agency (MPCA), Environmental Protection Agency (EPA) and Dakota County to create a viable long-term closure plan that will protect the environment and provide for redevelopment of Freeway Landfill. New legislation and efforts from the MPCA are expected that lead to a closure plan in 2018 and may include Freeway Dump on the east side of I-35W.

The department reviews the City's environmental overlay standards, and ensures that new development and redevelopment occur in an environmentally sensitive manner to preserve and enhance the City's natural resources. As such, ***the Planning Department coordinates the environmental review process for projects that meet state thresholds for environmental assessment worksheets (EAW's) and environmental impact statements (EIS's).***

Development Review

Within the overall context of development review activities, the planning department coordinates with developers and land owners to design projects to improve vehicle and pedestrian accessibility, circulation and access management, as well as to link private development to public sidewalks, trails, greenways, transit and transportation services/ facilities. Standard development review includes coordination with Minnesota Valley Transit Authority (MVTA), MnDOT, Dakota and Scott Counties, Federal Aviation Administration (FAA), Union Pacific Rail Road, MnDNR, watershed districts, and the US Army Corps of Engineers for properties that access or are proximate to existing and planned transportation, freight, navigable waters (Minnesota River) and transit facilities/services.

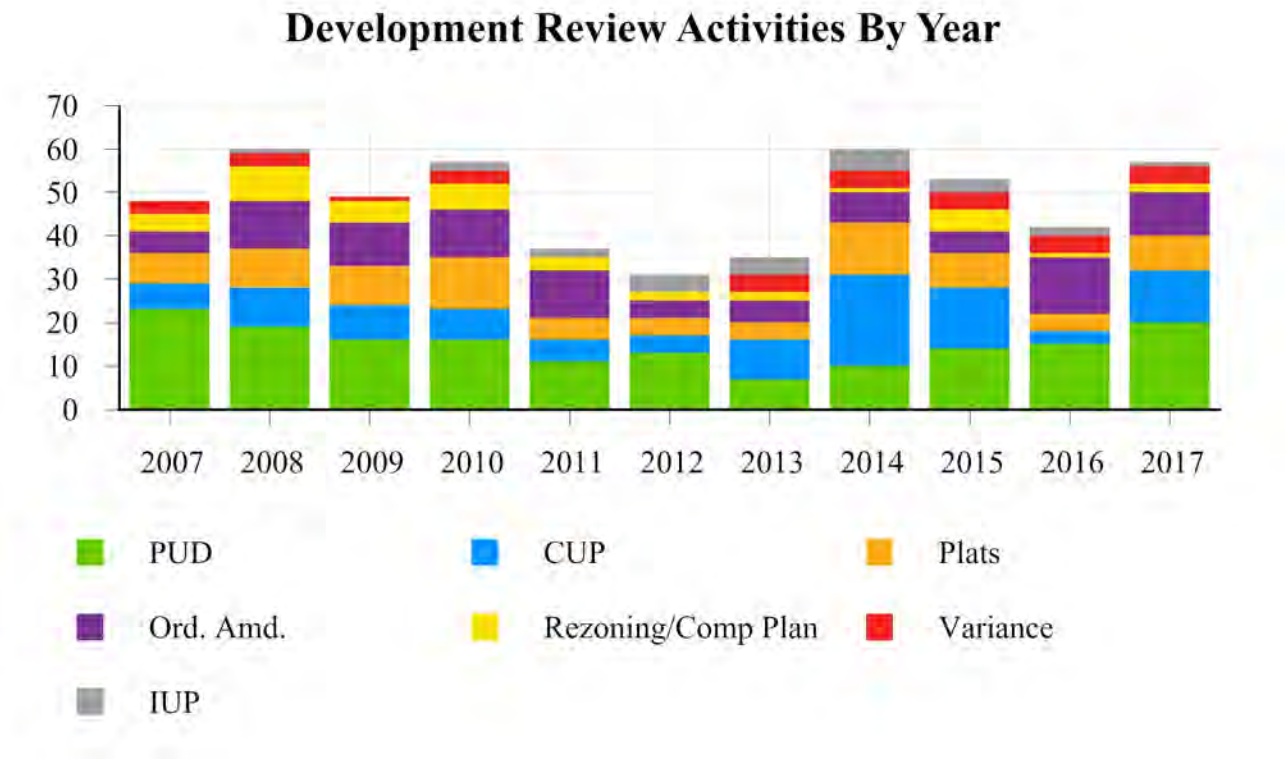
The Department coordinated the 2040 Comprehensive Plan Update process. Staff was responsible in assisting the City's consultant (HKGI), in the research, drafting, and review of the draft Plan. This work involved many city departments and an ongoing and specific community engagement plan.

The department undertook two Governance processes in 2017 related to "Short-term (Vacation) Rentals" and "Accessory Dwelling Units & Drop Homes." Each governance process required researching the topic, drafting white papers, coordinating public/expert testimony, analyzing materials, consolidating and respond to public inquiries and comments, and preparing council backgrounds for the series of meetings.

The 2017 Planning Commission Work Plan included the most ambitious number of special studies completed to date including:

- Review of the City's Solar Ordinance; no changes were recommended
- Architectural Review Tool and finding that no changes to the Tool are needed
- Study of performance standards for Conditional Uses in the R1, One-Family Residential Zone and finding no changes to the Ordinance are needed
- Study of standards for monument signs resulted in a zoning ordinance amendment to incorporate additional performance standards
- Study of performance standards for outdoor special events resulted in the development of a new comprehensive administrative review process, permit and ordinance amendment to incorporate additional performance standards
- Study of Commercial/Industrial exterior materials and the land use clearance process used by the City and comparison to market cities
- Updated the City's Surface Water Management Plan

The results of planning, housing and redevelopment activities can be illustrated in permit activity and valuation, and estimated total market value. (NOTE: 2014 through 2017 data are 12 month data from October 1 of the previous year to September 30 current year data. All previous years are nine months of data from January to October.)



Development Review Activities:	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Planned Unit Developments (PUD)	23	19	16	16	11	13	7	10	14	15	20
Conditional Use Permits (CUP)	6	9	8	7	5	4	9	21	14	3	12
Plats	7	9	9	12	5	4	4	12	8	3	8
Ordinance Amendments	5	11	10	11	11	4	5	7	5	13	10
Rezoning/Comp Plan Amendments	4	8	5	6	3	2	2	1	5	1	2
Variances	3	3	1	3	—	—	2	4	4	4	4
Interim Use Permits (IUP)	—	10	—	2	2	4	3	5	3	2	1
Total	48	69	49	57	37	31	32	60	53	41	57

NOTE: 2014 through 2017 data are 12 month data from October of the previous year to September current year data. All previous years are 9 months of data from January to October.

The above charts indicate that the number of development applications peaked in 2008 when 68 applications were processed. There were 57 development applications processed in 2017. With the city nearly developed, development applications are typically more complex requiring a higher level of coordination and staff involvement to assist applicants to find solutions to land and real estate issues. Staff must anticipate all aspects of each development, conduct public hearings and neighborhood meetings and attempt to balance competing interests. Each review takes 45-60 days and a majority of applications contain multiple requests.

Over the past year, staff processed residential plat applications for Summit at Buck Hill 3rd Addition (32 townhome units) and Rose Bluff 3rd Addition (six single family lots). Six commercial/institutional plats were processed for Burnhaven 3rd Addition (two commercial lots), Walser Fourth Addition (one commercial lot), Doebel 3rd Addition (one commercial lot), Cargill East (one industrial lot), Berean Baptist Addition (two lots for a church) and North River Hills Park (one lot zoned Park).

Four variance applications were processed:

Berean Baptist Church	Variance to allow a parking lot on a lot without a permanent building at 309 County Road East
Burnsville Warehouse One	Variance for setbacks to allow an outdoor display pad at 12122 12th Avenue South
Chris Burdick	Variance from shoreland buffer standard (application denied) at 735 Crystal Lake Road East
Mosaic Crop Nutrition	Variance for setbacks for existing structures that encroach over a common property line at 2650 Cliff Road West

Through September 2017, the Department processed Conditional Use Permits (CUP) and amendments for the following:

Sjoquist Properties	CUP to allow metal panels and construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
First Industrial	CUP to expand retail sales area in an industrial building for Shop Jimmy at 2300 Highway 13 West
Verizon Wireless	CUP for a new telecommunications tower and ground equipment at the Walser Real Estate site at 14854 Burnhaven Drive
Berean Baptist Church	CUP to allow for a building addition (new auditorium) and parking expansion at 309 County Road 42 East
City of Burnsville	A new wireless tower in North River Hills Park at 11501 19th Avenue South
David Kuchar	CUP to finalize solar installation on the roof and garage at 1400 149th Street West
Burnsville Warehouse One	CUP to allow a concrete exterior display pad at 12122 12th Avenue South
Zach's Automotive	CUP for outdoor sales and storage lot at 11990 Riverwood Drive
Valley Natural Foods	CUP for impervious surface coverage in a Shoreland District at 137500 and 13755 County Road 11
Kraus Anderson	CUP for religious assembly use for Gateway Church in the Heart of the City at 609 Travelers Trail West
Port Marilyn	CUP to allow for replacement of equipment in the Minnesota River floodplain at 1020 Black Dog Road West
Mosaic Crop Nutrition	CUP to allow work within the Minnesota River floodplain at 2650 Cliff Road West

During the same time period, the Department processed Planned Unit Developments (PUD) and amendments for the following:

Sjoquist Properties	Remove part of a commercial property from an exissting PUD zone related to proposed construction of a second car wash building for Burnsville Toyota at 14800 Burnhaven Drive
ISD 191	Building addition to Echo Park Elementary School at 14100 County Road 11
Ambro & Son	Modify conditions of an existing PUD and increase the height of materials stored at Ames Construction from ten to 16 feet
Lakeland Investments	Modify existing PUD to allow for uses other than coffee shop at 12735 County Road 5
Kraemer Mining and Materials	Construct a building and relocate the existing wash plant and crushing plant at the quarry at 1020 Cliff Road West
Soccer Blast	Modify existing PUD to extend timeline for removal of temporary dome at 3601 West 145th Street
City of Burnsville	Modify existing PUD to remove part of the park land from the Millpond PUD for North River Hills Park at 11501 19th Avenue South
City of Burnsville	Addition to City Hall for Police Department at 100 Civic Center Parkway
Chase Real Estate	Modify existing PUD to allow a four-story, 165-unit apartment complex with underground parking at 50 Traverlers Trail
Frauenshuh Inc.	Modify existing PUD for a 5,000 square foot expansion to an existing dental building at 40 Nicollet Boulevard
Eleven Investments	Allow "personal services" and "medical clinics and services" in addition to small office use within the three buildings located at 13754, 13770 and 13786 Frontier Court
Valley Natural Foods	Modify existing PUD for a 9,000 square foot building expansion at 13750 and 13755 County Road 11
Vastgoed	Modify existing PUD to allow a sports performance facility (Warrior Ninja) in the I-3 Industrial Park Zone at 3203 Corporate Center Drive
Wells Federal Bank	Modify existing PUD to change the use of Lot 5 Earley Lake Office Park Two from a new office building to association open space and allow for occupancy of a third story existing town office units and remove from future building use at 1505 Southcross Drive
Menards	Modify existing PUD to allow for expansion of outdoor storage area and addition to freestanding accessory warehouse at 2700 and 3100 Hwy 13 West
Donnay Homes	Modify existing PUD to remove the restriction requiring owner-occupied units to allow possibility for rental units at 15200 Burnhaven Drive
Buck Hill	Modify existing PUD to allow temporary outdoor concerts and related events at 15400 Buck Hill Road
Eden Baptist Church	Modify existing PUD to allow 4,000 square foot pavilion to be constructed at 1313 Highway 13 East
Port Marilyn	Modify existing PUD to replace equipment (hopper and bucket elevator) at US Salt at 1020 Black Dog Road West
Dean & Barbara Johnson	Modify existing PUD to modify commercial building and add drive-thru at 1404 County Road 42 West

Interim Use Permits (IUP) and amendments were also processed for:

- Soccer Blast to allow interim use of the temporary fabric dome for the 2016-2017 season at 3601 West 145th Street

Building Permits, Zoning Inquiries/Verifications, and Administrative Reviews:
In addition to development project review activities, the department reviewed 1,032 building permits for zoning compliance, issued 110 permanent sign permits, 28 zoning permits and processed the following from October 2016 through September 2017:

- 50 zoning letters
- 5 zoning verifications
- 10 temporary sales permits
- 2 waiver of subdivision applications
- 3 environmental inquiries
- 27 public data requests
- 11 fireworks sales/display permits
- 15 incidental use permits
- 3 LP storage tank permits
- 3 tree removal permits
- 1 vehicle storage permit
- 162 site inspections

Staff spent considerable time on applications that are still in process including LaLaLa, LLC soil stockpiling and processing, Rambush Estates, and Kuchar's solar panels. In addition, data request for litigation matters and some commercial properties consumed many hours of several departments staff time.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Formal adoption and implementation of the 2040 Comprehensive Plan
- Assisting with the implementation of the City's sustainability plan
- Continued redevelopment efforts in the HOC and MRQ
- Burnsville Center Redevelopment Plan
- Lower Minnesota River Watershed District Plan
- Development of Work Plan items for the Planning Commission
- Continued scanning and indexing of paper files into the City's Laserfiche system for easy and efficient document search and retrieval
- 2020 Census planning
- Orange Line Station planning

Protective Inspections

Primary Services

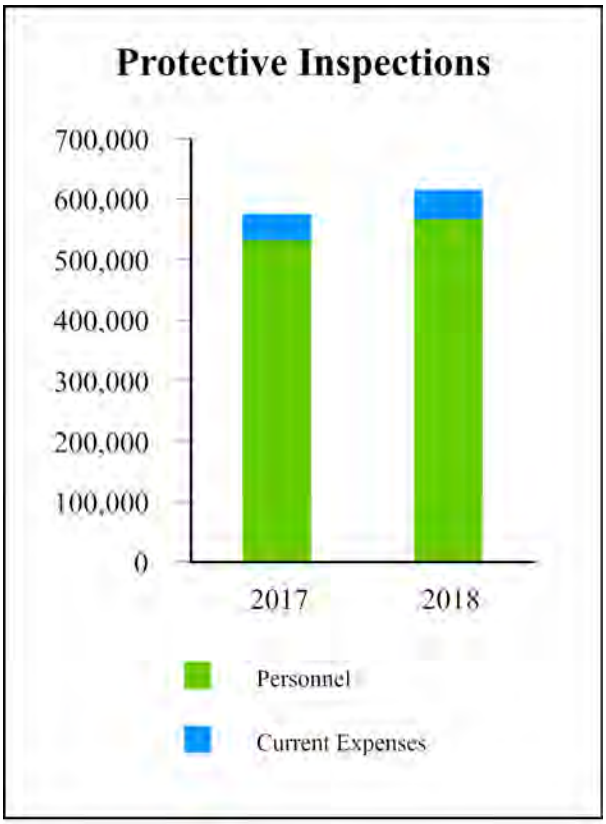
Under the direction of the community development director and the building official, protective inspections provides the following services:

- Plan review for residential and commercial properties
- Clearinghouse for the issuance of building, mechanical, electrical, plumbing, erosion control, grading and sign permits
- Field inspections
- Enforcement of building, plumbing, electrical and mechanical codes (i.e. new and existing building construction for fire, life, health and safety)
- Local licensing of contractors
  Act (LCA) agreements and coordinate housing related programs with the Dakota Community Development Agency (CDA)
- Zoning, subdivision and FEMA Flood Ordinance administration

2018 Protective Inspections Budget

General Operating $615,223

Staffing
7.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Protective Inspections Division is to safeguard life, health, property and public welfare through a common sense approach to code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS
Residents and Businesses feel connected to their neighborhoods

DEVELOPMENT / REDEVELOPMENT END STATEMENT
People find Burnsville a balanced City of residential and business development enhanced by redevelopment.

2017: The year in review

2017 Accomplishments

- Provided inspection and plan review services:
  - Fairview medical office building clinic
  - Hobby Lobby
  - AmericInn
  - AMES Center concessions counter
  - Police garage addition
  - Berean Baptist Church sanctuary addition
  - Aldi building
  - Burnsville Toyota expansion
  - LivInn Hotel addition for common eating area
  - Ninja Warrior workout facility
  - Jensen's Café new bar expansion
  - Reconstruction of 101 Burnsville Pkwy W
  - Gateway Church
  - Harbor Freight
  - Halal Market expansion
  - Drive through Subway
  - Black Dog demolition and generator replacement
  - The Pines apartment reconstruction
  - 35/13 Distribution Center
  - Pumpkin Patch Daycare expansion
  - New Community Center at Sunny Acres
  - Soccer Blast
  - District 191 multiple school projects for electrical and plumbing
  - Tenant finishes at Burnsville Center
  - Expansion of India Palace
- Educated property owners regarding permit requirements, licensed contractors and state building codes
- Continued work on Reduced Pressure Zone (RPZ) testing program and on a citywide Fats, Oil, Grease (F.O.G.) program
- Continued education on code adoption at the State and complex contractor licensing
- Provided a training session at the Burnsville Community Home Show on how to apply for home building projects, such as additions, decks, retaining walls and windows
- Updated City Code
- Responded to 124 requests for data

Improving Processes Through Efficiencies:

- Combined desktop and mobile computing technology into one device and workstation reducing maintenance efforts and costs and allowing inspectors full access to server and desktop applications
- Updated to a cloud base permit tracking system which will allow greater transparency and access for public use. This systems also will be able to interact with the GIS mapping format, which will allow far greater detail for our inspection process and resulting
- Utilizing new fleet management software for vehicle tracking
- Received State plumbing delegation for RPZ (Reduced Pressure Zone) and Back flow devices
- Staffing changes were implemented to provide better customer service with plan reviews and inspections for residential and commercial building projects
- Department is doing basic zoning site plan reviews in addition to the current building plan review for zoning districts R-1 projects in order to expedite the review and permit approval time
- Continued document scanning into Laserfiche for more efficient access to working and historical files

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Overall Market Value Growth/Positive Perceptions of Building Safety, Neighborhoods, Development

A strong customer service approach leads to achieving the following standards:

- **PLAN REVIEW:** Building plan review response within five (5) working days after submittal for residential and two (2) weeks for commercial plans**.**
- **PERMITS:** All permits are issued within 24 hours after plan review and payment for permits.

Activity	2012*	2013*	2014*	2015	2016	2017
Plan Review -						
Number of plans reviewed	438	468	488	421	412	596
Permits Issued -						
Number of permits issued	6,602	7,007	7,254	5,332	5,124	6,554
Field Inspections						
(Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	7,103	6,024	6,766	5,860	5,206	6,690

*fiscal year * and data is October 1 to September 30th for the 2016 and 2017 year

"Plan Review" and "Permits Issued" are projected to show an slight increase from 2017. The number of field inspections is estimated to increase slightly as well in 2017. This is believed to be partly a result of more remodeling permits than in recent years.

Inspections

The full time electrical inspector position transitioned to 0.5 FTE (half time). The remaining 0.5 FTE was combined with seasonal building inspector resources and plan review consultant resources to create a full time 1.0 FTE plan examiner/building inspector position. This budget neutral shift provides staff resources year-round and fills a gap in services. Electrical inspection will still occur at the local level, rather than the State. This has resulted in improved service delivery at the early planning an permitting stages of residential and commercial projects. Staff has been monitoring the inspections side to ensure quality and timeliness of electrical inspections are not adversely affected. The Department has budgeted nominal funds for 2018 for an electrical inspection consultant to cover for peaks, when needed and for inspection during periods of time such as vacation and sick leave.

The Department is the liaison for the permit tracking system. A new cloud base format was rolled out in spring of 2017 called T9. This was a major undertaking for the liaisons in IT and the department's inspection assistant in the as they would help other department transition into the new format. They received and continue to receive input from the other City department liaisons in order to make a smooth transition with the cloud base product. The major improvements this product gives for the department are integration of scheduling, locating, resulting, retrieving inspection results with the GIS and will give the public and staff greater access to permitted files.

The State Commissioner of the Department of Labor and Industry (DOLI) granted the City's plumbing inspector a State certification and authority to inspect and test Reduced Pressure Zones (RPZ's) . The City was granted this authority in early 2017. The State still retains building and HVAC delegation authority for State licensed facilities that occurred in early 2014. Staff is working to regain this delegation as resources allow and expected to receive the delegation authority by early 2018.

The City's Joint Powers Agreement (JPA) with Dakota County to manage septic inspection monitoring is going well. Systems are required to be pumped every three years. Dakota County is better equipped to track and monitor this requirement as they deal with many more septic systems through the county. The JPA will cost the City $600 per year, but save staff time to track and monitor the septic systems in the city.

Residential Construction Permits

In 2017, more than 1,778 residential remodeling permits and 18 new residential construction permits were issued. The graph below illustrates residential construction permit activity from 2007 to the present. ***Since the ten-year low in 2009, there has been a greater number of new construction permits comparably for residential units.*** This increase is positive considering the limited land in the City for residential subdivisions. Residential remodeling permits have been steady in the past couple of years at a level more consistent with pre-recession numbers. While there is no certain cause, the number of remodeling permits have a slight increase at a time when home values are higher than pre-recession levels - meaning the opportunity to buy a home at a lower cost, remodel, then sell at a higher cost has dwindled. The number of closings have also increased. The department anticipates that in 2018, the number of remodeling permits will be similar to recent years.

	2007*	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
New Construction	34	12	6	11	13	21	16	34	59	30	18
Remodeling	1774	1447	1641	1840	1753	2569	2461	2522	2164	1737	1778

*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

In 2017, there was an increased number of new residential construction permits compared to the previous ten years in the city. The development of River Valley Commons, The Summit at Buck Hill and Rose Bluff account for the majority of new homes in Burnsville. These three projects will continue to provide for the majority of new home construction in 2018 which is expected to be fewer than in past years as the developments are completed. With no new single family developments in the pipeline, staff projects the number of new home construction to be slightly lower for the next year.

The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed, meaning most of this department's focus is on redevelopment such as residential remodeling, infill and commercial/industrial development.

In 2017, 11 residents qualified for the Permit Rebate Plan, a program that refunds permit and plan review fees for qualified homeowners who make significant expansions to their homes. The number of qualified homeowners participating in this program is consistent with past years - 13 qualified in 2012, 10 qualified in 2013, 12 qualified in 2014 and 20 in 2015. This program was evaluated in the first quarter of 2016 and was extended an additional three years until December 31, 2018. At which time the program will be reviewed again during the first quarter of 2019.

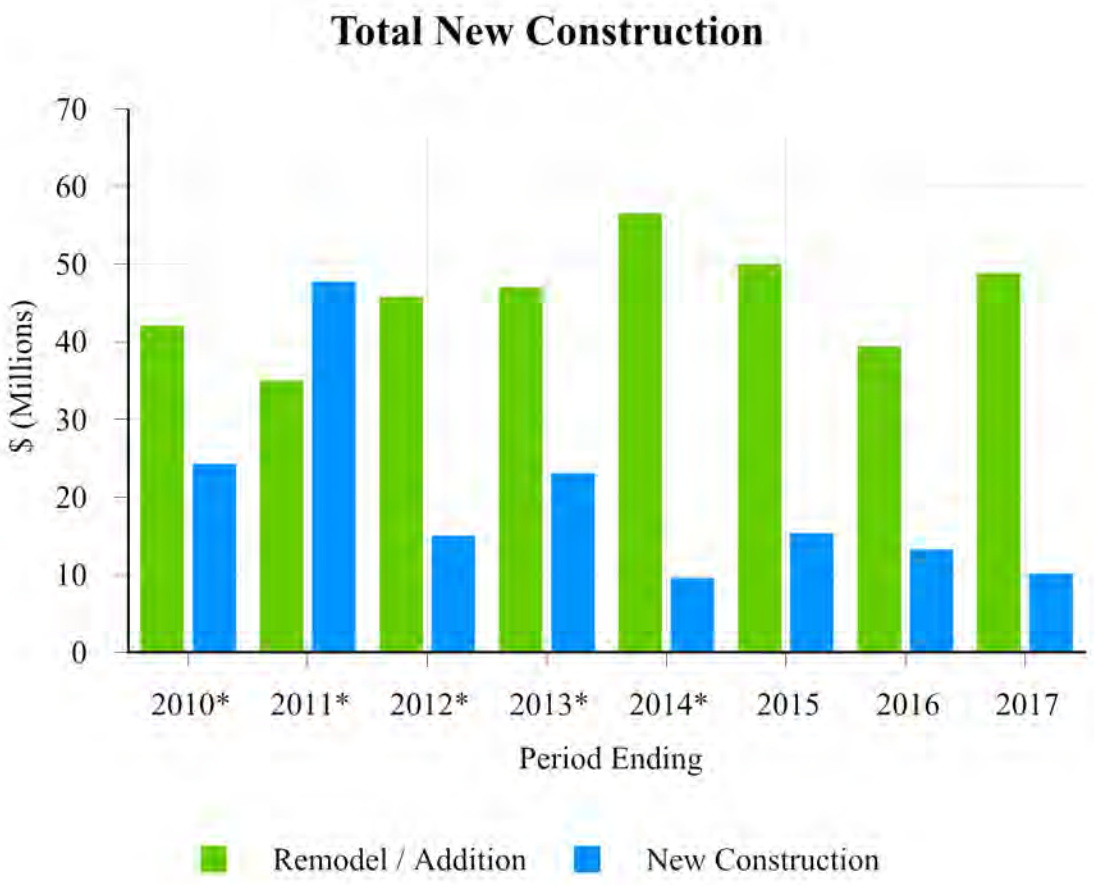
Commercial Construction Permits

In 2017, there were four new commercial construction (35/13 Distribution Building, Lac Lavon Ball Field Concessions, Sunny Acres Community Center, Black Dog Temporary Storage Building) and 148 commercial remodeling permits issued. In comparison, the City issued six new commercial construction and 178 commercial remodeling permits in 2016. This steadied trend for commercial construction is consistent with the market and leveled trend of residential construction.

*fiscal year * and data is October 1 to September 30 for the 2015 and 2016 year

Total Market Value

A more comprehensive view of annual total market value (TMV) can be achieved by combining commercial with residential remodeling and commercial with residential new construction. The chart below shows that although the volume of new construction permits vary, the volume and value of remodeling permits remains high. Based on this data, one can reasonably conclude that people are investing in their properties via additions and remodels. The department has received a year-to-date (YTD) total of approximately $59 million of value added from October 1, 2016 to September 30, 2017, which is more than the last years. This is average for the previous five years.



	2010*	2011*	2012*	2013*	2014*	2015	2016	2017
Remodel / Addition	$42.1	$35	$45.8	$47	$56.5	$50	$39.4	$48.8
New Construction	$24.3	$47.7	$15	$23	$9.5	$15.3	$13.2	$10.1

*fiscal year data is October 1 to September 30 for years 2015 and beyond

In 2017, new residential and commercial value totaled approximately $10.1 million and remodeling residential and commercial totaled approximately $48.8 million in added value. ***The department projects a slight increase in remodeling permits and sees slightly higher added value for 2018.*** Stabilization and little growth in value is anticipated as the economy remains steady.

Other Department Projects

In 2016, the new fleet management system has been used to manage fleet maintenance schedules and staff and vehicle efficiencies. This has helped us determine how many full time and shared vehicles are needed for staff. We can show the increase in repair cost to a vehicle, which helps us determine when to replace part of the fleet. We have been able to confirm which vehicles may be removed and sold buy how often they are being use. Multiple departments now share the vehicles which have reduced the number of needed vehicles in the city fleet. Currently the following City departments have the ability to schedule and sign out a vehicle when needed: IT, engineering and licensing and code enforcement.

Inspections staff spent numerous hours coordinating code compliance with facilities, recreation and the police department on the new police expansion and city hall renovations. This interdepartmental coordination will continue as facilities projects are implemented consistent with the facilities plan.

The department has made a major system update to the permit tracking software in January 2017 to provide additional tools, improve public interaction and enhance system functionality. Permits will be more accessible than with the current software version and give staff full access to the permitting and tracking program, which is not available with the current software. This system is commonly used by the community development department, but data is made available to nearly all departments within the City. The benefit is that staff in all departments have access to one common data thread. In addition, property owners and contractors also have access to some permit applications and tracking of all inspection results.

New mobile computers have replaced aging desktop and mobile devices resulting in less devices for IT to maintain and more data access for the inspectors while in the field and in the office.

Protective inspections staff administered training once a month during 2017 for the Northern Dakota County Building Officials Meeting. Topics included manufactured home regulations, also exterior finishes, tracking inspection results on larger projects and electronic plan review for building, plumbing and HVAC projects.

Additionally, inspection staff continue to review local licensing requirements and enforcement procedures for holding local contractors accountable to obtain permits this past fall. A comprehensive review of the City Code will provide revised procedures for enforcing license requirements fairly throughout the city.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued collaboration with fire department as well as the licensing and code enforcement divisions
- Continued public education on permits and inspections through the Burnsville Bulletin, brochures and other City information sources
- Continued utilization of Laserfiche for more efficient retention management and search/retrieval of commercial files
- Launch of new/additional online services with regard to permits
- Property owner education to ensure safe and code-compliant properties
- Improvements with internal processing such as enhanced utilization of CRW (SunGard)
- Contract electrical inspections for peak times as needed

- Continued support to pursue State delegation agreement for building permits from DOLI for inspections of State-funded and licensed properties to ensure a high level of customer service
- A comprehensive review of the City Code and ordinance amendments related to contractor license requirements

Licensing & Code Enforcement

Community Development

Primary Services

Under the direction of the community development director and licensing and code enforcement coordinator, the licensing and code enforcement division provides the following services:

- Review, issuance and enforcement of rental, massage, liquor, gambling, and tobacco licenses
- Proactive and complaint-based code enforcement related to business licensing, property maintenance, health nuisance and zoning codes
- Issuance of temporary sign and special event permits

2018 Licensing & Code Enforcement Budget

General Operating $671,669

Staffing
5.5 Full-time Equivalent Staff

Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to safeguard life, health, property and public welfare through a common sense approach and reasonableness to licensing and code enforcement. This approach is based on a tradition of strong customer service.

NEIGHBORHOODS END STATEMENT:
People feel connected to their neighborhood.

2017: The year in review

2017 Accomplishments

- Updated rental licensing ordinance to reflect enhanced enforcement of tenant misconduct for fire code violations
- Implemented temporary construction noise ordinance
- Moved forward with establishing fire escrow cost recovery process
- Implemented administrative appeal process into City Code providing a mechanism to find resolution without court hearing
- Developed program for "reinspections" of massage facilities before license is issued to ensure facilities are in compliance *before* opening
- Issued 18 citations - the lowest number of citations issued since the program started. This has reduced legal expenses and staff time as well as reduced the burden on the court system
- Responded to 364 public data requests concerning assessments and violations
- Implemented Sunday liquor sales in compliance with State law

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Proactive Inspections

The proactive inspection process has entered into its fifth year and has focused on maintaining the proactive inspection schedule as planned. The exceptions continue to be the manufactured home parks pending an appeals court decision. Proactive inspection staff have continued to assist with rental inspections as well as complaint investigations. The 2016 adoption and implementation of the 2015 International Property Maintenance Code (IPMC) into City Code has proves much more effective in clearly addressing property maintenance items that were outdated or unclear in the past. Staff have been able to address violations with greater specificity thus helping residents understand exactly what they need to do to gain compliance.

Code Enforcement/Rental

Code enforcement inspectors are responsible for rental and other licensed establishment inspections, property maintenance and all general code enforcement within an assigned geographical area. This provides versatility for staff to respond to complaints or routine inspections as well as monitor those properties that may have a history of violations. Further, staff are more efficient in addressing code enforcement concerns geographically and can address multiple properties easily during the day. Staff have been better able to monitor compliance and much more rapidly address complaints in a timely and efficient fashion. All inspection staff are certified as Residential Property Inspectors by the International Code Council (ICC).

In the 2016 Residential Community Survey, 94 percent rated the overall appearance and upkeep of homes and yards as good and excellent. In the last three years, 26 percent noted that the overall appearance and upkeep of homes has improved, while nine percent thought they had declined. These opinions are indicators from the public that code enforcement and rental inspections have made a difference, but yet there is still some work to be done.

Licensing Enforcement and Administration

Licensing staff are charged with ensuring that most licensing activities in the city are in compliance with applicable Federal, State and local requirements prior to licensing. Business license applications are carefully reviewed, scrutinized and processed according to those laws. Further, licensing staff are responsible to ensure that all license renewals are sent out and returned with appropriate fees and background checks, if required. Staff are also responsible for preparing council backgrounds and resolutions for licensing activities. Areas of regulation include liquor, massage, rental, tobacco, wine, gambling, second hand goods, reseller, and temporary liquor. Business licensing administration and enforcement involves interdepartmental efforts with the police department's community resource officers.

Licensing administrative staff schedule inspections for inspectors. Further, they may received complaint calls or data requests regarding aspects of the program. Licensing administration staff are department contacts for inspection software and several of the GIS mapping functions that are being developed. **Licensing and Code Enforcement staff responded to 364 requests for data in 2017.** The requests are primarily from local realtors who are checking for outstanding code issues and enforcement fees on properties they are intending to sell. Staff is investigating to get this information available online in the future.

The proactive inspector assists with some rental licensing inspections and other enforcement actions as assigned. In lieu of finding and retaining a part-time inspector (which is very challenging), since January of 2017, the department has utilized consultant services to assist with proactive code enforcement and property maintenance complaints

during peak periods. This structure has provided flexibility to place staffing resources where they are needed most peak periods or during staff absences such as vacation time.

Licensing and code enforcement inspections play a key role in measurement and establish expectations with business operators. Inspection case data follows:

Cases Opened	2017
Code Enforcement	1,518
License Enforcement	202
Massage Enforcement	14
Rental Enforcement	602
Zoning Enforcement	26
Total Cases	2,362

Violations

Since October 1, 2016 to September 30, 2017 staff has performed 4,155 enforcement inspections (including reinspections) with compliance orders for 5,560 single code violations observed. Many more properties were inspected as part of the windshield inspection of neighborhoods. The number of inspection is less than last year (6,470); however, the number of code violations has risen slightly from 5,415. This is likely due to an increase in the number of cases with multiple violations and the need for fewer re-inspections (better compliance with the first notice).

Violation summary data

Types of violations in 2017 were similar to prior years' violation types but reflected a significant increase in numbers for almost all violation types, particularly as they apply to the physical building structures that were observed. The increase appears to be due to the adoption of the 2015 IPMC as a standard. This was predictable due to the specificity of the new code sections instead of a somewhat generic violation type as well as providing code language where it did not exist before. This has been helpful to the residents to understand specifically what is in violation and reinforces any staff efforts for enforcement actions by clarifying exactly what needs (or needed) to be done. This results in much more effective enforcement and improves communication with violators. Future implementation of administrative citations may reduce the number of violations as well (e.g. having a nominal fine for visible trash cans vs. a more expensive re-inspection fee).

From a review of the data, trash cans in view continue to be the most common violation, now followed by exterior structure violations such as windows, doors, roofs and decks. There is a marked increase in number of violations likely due to changes in the property maintenance code that specifies more definitive violations. For example, a defective deck may now have several violations including repair hand rails, stairs, decking, no permit, or footings instead of a single violation in the past. This can result in one or more violations. This also helps the homeowner to know specifically what is wrong and what the specific repair/correction is to be made. This would be similar for interior and fire code violations a well.

Another observance that can be made is that a slight decrease in trash cans in view and the lowest number of weeds and long grass violations in five years may indicate a trend in the two most common ***citizen generated*** complaints. This is reflected in the decreased cost to the city to cut weeds or long grass.

Top 10 Code Enforcement Violations in 2017*						
Type of Violation	**2013**	**2014**	**2015**	**2016**	**2017**	**% Change***
Trash Cans in View	629	618	689	814	827	2%
Exterior Storage	338	371	292	253	232	(8)%
Exterior Structure	246	317	334	274	496	81%
Interior Structure	267	286	292	249	455	83%
Plumbing Systems and Fixtures	269	277	287	218	248	14%
Electrical Equipment-installation	199	235	279	249	308	24%
Fire Protection	-	225	275	233	381	64%
No License Violations	269	209	173	84	177	111%
Weeds and Long Grass	155	162	132	185	107	(42)%
Accessory Structure-maintenance	182	161	111	17	1	(94)%

*Percent change from previous year

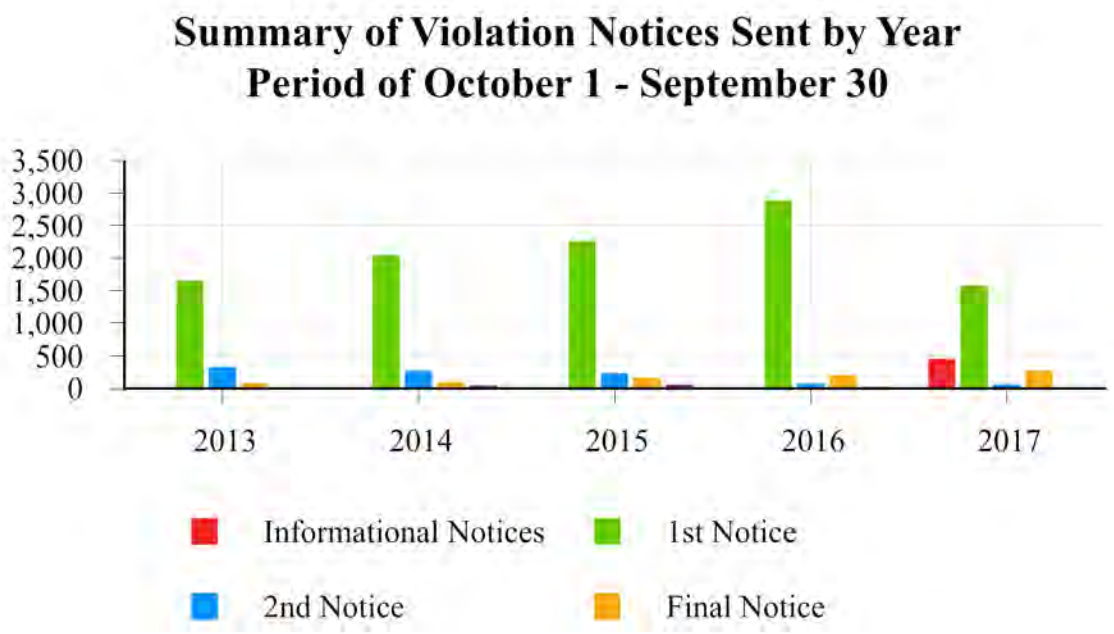
Enforcement Results

Between October 1, 2016 and September 30, 2017, licensing and code enforcement staff sent more than 2,396 Notices of Violation. The data that follows, however, does not reflect the total number of violations, as a single notice may contain more than one violation.

This year a greater effort to educate property owners was attempted. Greater use of informational notices (and the tracking of these notices) was utilized before the first notice was sent particularly with refuse containers unscreened. As this area changed significantly with the adoption of the IPMC it was felt that this may be a reasonable step to introduce the community to the changes in code. Interesting to note is that of "First Notice" letters sent, nearly 66 percent of property owners achieved compliance and did not receive a final notice-or re-inspection fee. This decrease appears to be due to the effect of an informational letter being sent first. Upon receipt of a "Final Notice," compliance is nearly 99 percent. Those property owners non-compliant after a "Final Notice" also receive a re-inspection fee, but correct the violations before a citation is issued. Most importantly, in 2017, less than one percent of properties that received written notices eventually received a citation and the required court appearance. This continues the trend observed in past years despite the elimination of one compliance period.

Trash cans in view, exterior structure and weeds or long grass violations are relatively unchanged from previous year's data suggesting a combination of further education and changes in enforcement tactics may be necessary. The rental inspections continue to note property maintenance and building code violations that are unsafe, un-permitted or illegal.

Enforcement data follows:



*From October 1 to September 30, 2017 this data includes all enforcement actions involving at least one or more notices of violations or informational notices for entire department. It is not a measurement of violations. Further, staff may choose to send a second notice to ensure that due process is followed or if a second notice may be warranted.

Code Enforcement Program

Licensing and code enforcement staff has become effective at gaining compliance using clear communication, education and the appropriate enforcement tools. An increase in informational letters sent for minor violations have resulted in fewer negative violation notices especially for new owners who may not be aware of the codes. Further, code enforcement staff have been assisting other departments with violations, such as tree removal or landscaping on a more proactive basis to allow for the property owner plenty of time to make repairs or landscaping renovations. This generally will involve sending an informational letter well in advance. Inspection staff have continued to work closely with all property owners (both commercial and residential) who may be reported and who may have code violations occurring on their property.

The proactive program continues in the assigned areas except for the manufactured home parks. Inspectors completed the council goal of canvassing the entire city within three years and are now repeating the effort. Many properties had no violations that could be observed from the public right-of-way. Staff also engaged in public education working with residents and property owners to gain compliance through onsite meetings with property owners and residents, and being accessible to answer questions regarding violations. As requested by the council, in 2016 a three-year review of the program was presented and direction was given to continue the program even though revenues could not support the program alone, but was still regarded as a benefit to the city.

As of September 30, 2017, the total number of licensing and code enforcement *violations* recorded was 5,560 (properties may have multiple violations). It should be noted that this number does not include properties that were inspected and found to be compliant. Therefore, the number of inspections performed is much greater.

The division continued the use of volunteers. As of September 2017, volunteers assisted inspectors with data entry, mailings, scanning of documents, and sign enforcement. Volunteers help to improve efficiency and allow staff to address code compliance issues in a more timely manner.

Several significant enforcement changes were implemented in 2017. For example the City updated its rental ordinance to include fire violations as "strikes." This allows the City and rental property managers to take action against tenants who intentionally disable smoke alarms or other life/safety equipment. Further, it discourages dangerous tenant behaviors that can endanger other tenants in multi-family units. This action "dovetails" very well with the tenant strike policies that have been utilized by the police department as well. The department also incorporated "pre-opening inspections" of massage facilities to ensure the establishments are code compliant at time of licensing. This has helped many of the operators understand the expectations of the City in these types of operations *before* they are operating. The department also implemented the Sunday liquor ordinance in compliance with state law.

Rental License Program

Compliance was favorable with rental licensing on most of the large complexes. Those businesses typically have available maintenance personnel and professional managers. The complexes that have experienced issues have generally been deficient due to high turnover in either of those two areas.

The department recorded the following regarding tenant behaviors that were enforceable as “strikes” for the multi-family rental units. Examples of tenant behavior that may be considered “strikes” were disorderly conduct, illegal drugs, loud noise and similar violations. New in 2017 is the addition of several fire code violations counting as "strikes." Examples of this type of "strike" may be willfully disabling or tampering with fire safety equipment such as smoke detectors or sprinkler systems. The expectation is that the landlord will take appropriate action to deal with these “strikes” to ensure they do not repeat. All “strikes” are determined by the police or fire department and are reported as a violation against the rental license. For those that receive three or more “strikes,” resolution is achieved generally through mutual termination of the lease with the tenant instead of eviction. In 2017, there is an increase of 20 percent in “strike” violations from 2016.

Strike Violations in 2017*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Other (Unassigned or void)	Total
2013	243	51	17	6	n/a	317
2014	189	54	12	2	n/a	257
2015	235	48	15	3	n/a	301
2016	210	34	12	9	n/a	265
2017	250	41	10	4	13	318

*October 1, 2016-September 30, 2017

Entering into its sixth year, the rental inspection program data suggests that most property owners/managers are planning and preparing for the inspections. Staff note exceptions with new rental property owners or new managers who are not familiar with the expectations of the rental program. Most experienced property owners are actively checking units ahead of time and preparing them prior to the inspection. They are checking smoke detection and making repairs to improve the general condition of the units. This greatly reduces the likelihood of major violations and subsequent enforcement action. City inspectors are now being viewed as a resource to help the business operate successfully and the tenants express the support they can receive when there are problems or concerns that go uncorrected.

A summary of rental licenses indicate that multi-family units have remained static with no new apartment complexes or additions having been built. There was a sustained push by staff to investigate single family homes that had previously been rented to ascertain if they were still owner occupied or vacant. Many of the homes appeared to have continued without renewing or securing their rental licenses. This appears to also contributed to the increase in new conversions as they had let their rental license lapse for over one year or had closed their license voluntary and continued to rent illegally.

Projected Rental Licenses for 2017*

Type of Rental Unit	2013	2014	2015	2016	2017	Change from 2016 (+or-)	% Change
Multifamily Units	7,577	7,577	7589*	7,589	7,590	1	<1%
Individual units in association	458	716	862	653	679	26	4.0%
Single Family Homes	268	333	412	307	370	63	20.5%
Conversions (previously unlicensed)	105	70	157	73	98	25	34.2%

*12 additional units reflecting group home licensing.

Business Licensing Compliance

In addition to rental licensing, the department issues liquor, tobacco, resellers and massage licenses. A summary of these types of licensing activities to date are noted in the chart below. Notable shifts include a decrease in licensed massage therapists that may be due to licensing enforcement action or ordinance changes. However, an increase in the number of enterprise licenses suggest that decrease has been absorbed into independent contractors. This was expected. Prior to 2016, the City required "registration" of all therapists. Beginning in 2016, all individual massage therapist were required to have their own license and pay an annual fee. All other licenses have remained relatively static and is not anticipated to change dramatically. Tobacco retailers have dropped off as well perhaps due to increased enforcement, competition with electronic cigarettes ("e-cigs") and increased taxation making the businesses less profitable.

Other Type of License	2013	2014	2015	2016	2017
Massage Therapists (employed)	174	153	139	84	78
Massage Enterprise (includes independent and "Storefront")	51	57	65	59	88
Tobacco	43	41	39	39	28
Liquor, On-sale	31	28	31	28	30
Liquor, Off-sale	12	12	11	11	11
Brewpub*				1	1
3.2, On-sale	4	5	3	3	2
3.2, Off-sale	14	13	12	12	12
3.2, On -sale, Wine	13	12	13	14	16
Resellers	12	17	15	14	14
Gambling	13	11	13	13	12
Liquor, Temporary, On-sale	5	5	5	5	3
*New in 2016.					

This division is responsible for the coordination of enforcement efforts which often cross department lines. The division coordinator continued to work collaboratively with the police, fire, and protective inspections departments on the "geo-policing" effort as well and the quarterly multi-family managers meeting and the monthly licensing meeting. This interaction has been especially effective when dealing with licensed establishments such as massage, liquor and tobacco. The ongoing communication and shared use of Trak-it software has created an environment where staff is better informed of any issues on any property at any time. This has created efficiencies within all departments involved.

Licensing staff have worked closely with the police department for compliance check violations for tobacco and alcohol sales. There were 12 compliance offenses (five tobacco and seven liquor) in 2017 that resulted in fines of $750 and $3,500 respectively. All violation notices and fines were collected and administered by licensing staff. In an effort to better educate and reduce violations, a review of best practices administration was reviewed in 2017 by licensing and the police department.

Licensing and code enforcement staff had only two cases appealed in 2017 despite the large number of cases. The first was found to be ineligible for an appeal as it did not cite a particular violation and the second appeal was for nonrenewable of a massage therapist license. That case was appealed to the city council and is in the process of further appeal to the district court.

Special Event Permits

The licensing and code enforcement department is responsible for issuing and enforcement of special events. In 2017, working with the planning department, the special event and legacy event ordinances were updated and moved out of zoning ordinance and into business regulations of the City Code. In 2017, the department issued 112 special event permits. There were 115 special event permits issued in 2016. The updated ordinance now allows the City to further define the special events to address public safety needs and an enhanced review process necessary to make a safe and fun event for the public and their sponsors.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued rental inspections and proactive code enforcement
- Continued work to improve service delivery and document processes for consistency as the program matures
- Implementation of new Council licensing directives
- Utilization of consultants with elimination of part-time position
- Continued work with Police/Fire work group on multi-family properties and those with significant code violations and property related issues such as “geo-policing”
- Continued to present effective code enforcement information to the public through the Burnsville Bulletin, brochures and other City information sources
- Continued transition of licenses to on-line services such as on-line assessment and property maintenance code data request information

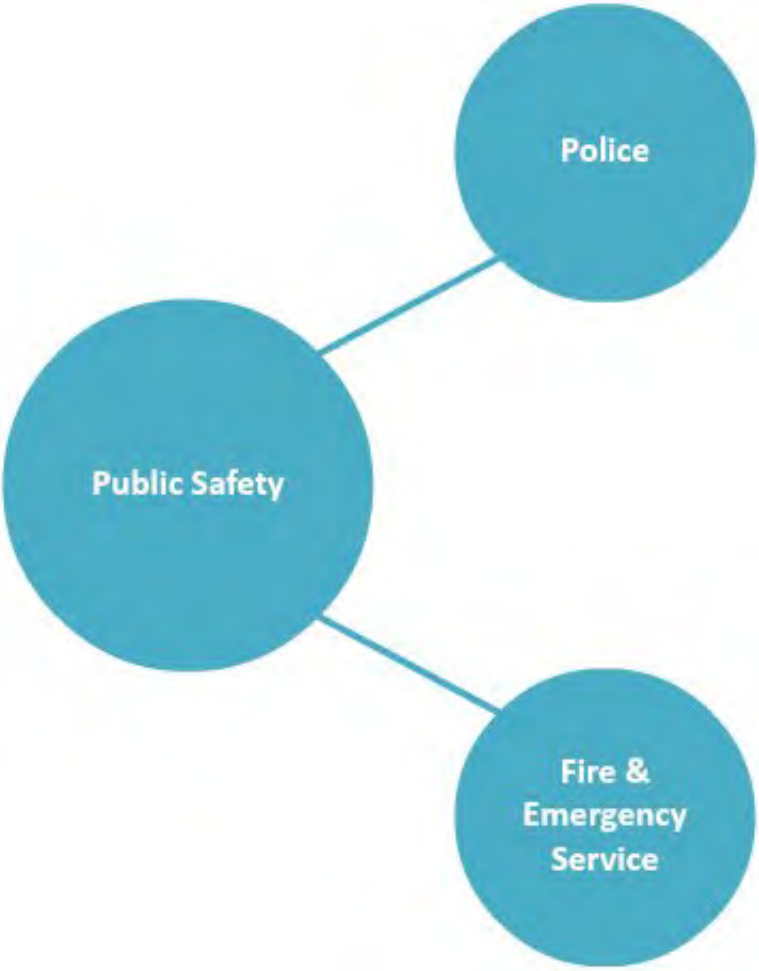
Future Budgeting

The licensing and code enforcement Program is expected to continue to pay for itself with the license fees. An increase in the massage licensing fees is expected to cover the increased costs of enforcement both from the police department and code enforcement. Small adjustments have been made to the licensing fees to recover increased costs for regulation.

The proactive inspection program is unlikely to cover costs this year based on the fees collected to date and amounts assessed in 2017. The re-inspection fee is volatile and unpredictable revenue as the fee is avoidable if property owners come in compliance. Compliance rates have increased due to increased awareness of the program and resulting increase in compliance on first notice. This shortfall is expected to be absorbed by other licensing revenues. This trend is expected to continue.

The administrative citation process previously approved by the city council is to be implemented in 2018 and is expected to be cost effective with appeal fees and financial penalties being applied toward costs of the program. However, this is a new initiative by the and unpredictable. It is expected that some decrease in legal fees may result by using this process as well as increased compliance and decreased court time.

Public Safety



Police

Public Safety

Primary Services

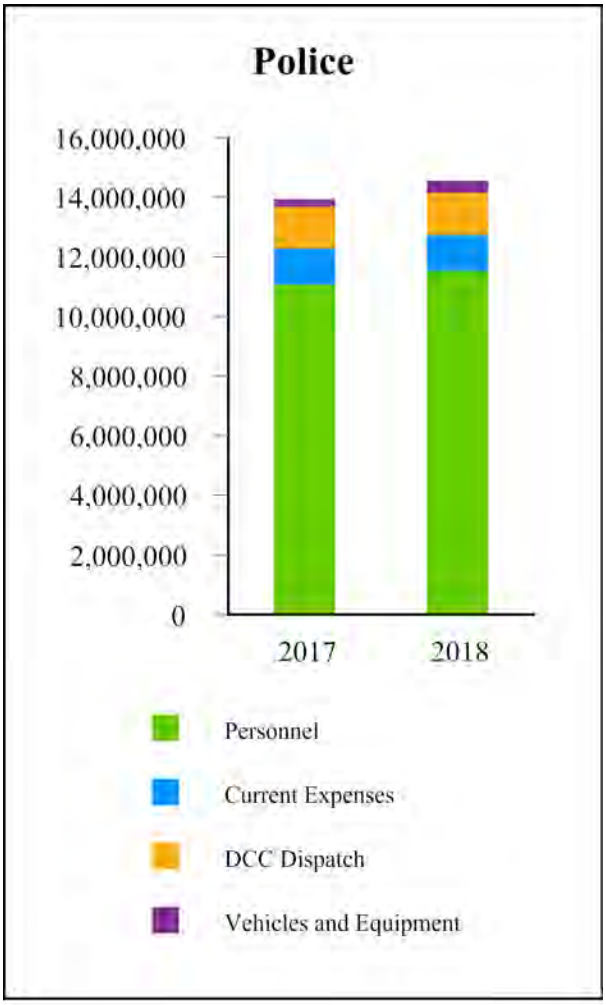
Under the direction of the police chief, the police department provides the following public safety services using proactive policing initiatives to achieve its mission:

- Animal control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime analyst
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Dakota County Electronic Crimes Unit
- Domestic Abuse Response Team
- Emergency Action Group
- Emergency management
- FBI Joint Terrorism Task Force
- Honor Guard
- Investigations Unit
- K-9 Unit
- Mobile Command Post
- Multi-Housing Program
- Patrol Unit
- Prescription Take Back Program
- Records Unit
- School Resource Officers
- Traffic enforcement
- Use of force instruction

2018 Police Budget

General Operating:	$14,157,675
Vehicles & Equipment	389,000

Staffing
91.1 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Police Department is to provide public safety. As first responders to protect and serve the community, every officer is critical to the overall success of the department and works hard to proactively reduce the public's fear of crime, identify and eradicate circumstances that nurture criminal activity and improve conditions that may have a detrimental effect on public safety in Burnsville. All officers are trained to respond to a wide variety of criminal activities, and have the expertise and tools necessary to provide quality service and take command of critical incidents as they occur.

2017: The year in review

2017 Accomplishments

- In June 2017, broke ground on the first phase of construction for the City Hall and Police Department improvement project. Interior renovations include expansion of the evidence storage and processing space; redesign of police training, conference and office space; redesign of police detention area; redesign of City Hall community and meeting room space, as well as adding a parking garage for service vehicles

- Initiated monthly auditing for the use of "on-officer" cameras as a result of new legislation

- Welcomed a new K9, Jet. This is the department's second K9

- Continued participation in community events such as Nite to Unite, Senior Safety Academy, Behind the Badge Workshop, Beyond the Yellow Ribbon, Special Olympics Polar Plunge, Rotary events, and the Arbors/Ebenezer Ridge Annual Public Safety Luncheon

- Continued participation in county-wide Electronic Crimes Task Force coordinating efforts to investigate/prosecute persons conducting illegal activities related to the use of electronic devices, the Internet, and materials transmitted in electronic form

Focus on Public Safety:

- Temporary Overnight Street Parking Permits are now available online. Burnsville prohibits on-street parking from 2-6 a.m. daily to minimize public safety hazards; however, residents can request a temporary on-street parking permit for special circumstances such as when a driveway is being redone.

- Senior Safety Academy - A four-week academy that provides education to Burnsville seniors from Police and Fire Personnel began in September.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

2017 Body Camera Monthly Audit Summary

Year-to-date Summary

January 1, 2017 to August 31, 2017

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Total Calls for Service	3,637	3,409	4,005	4,104	4,460	4,638	4,639	4,166

Total Uploads

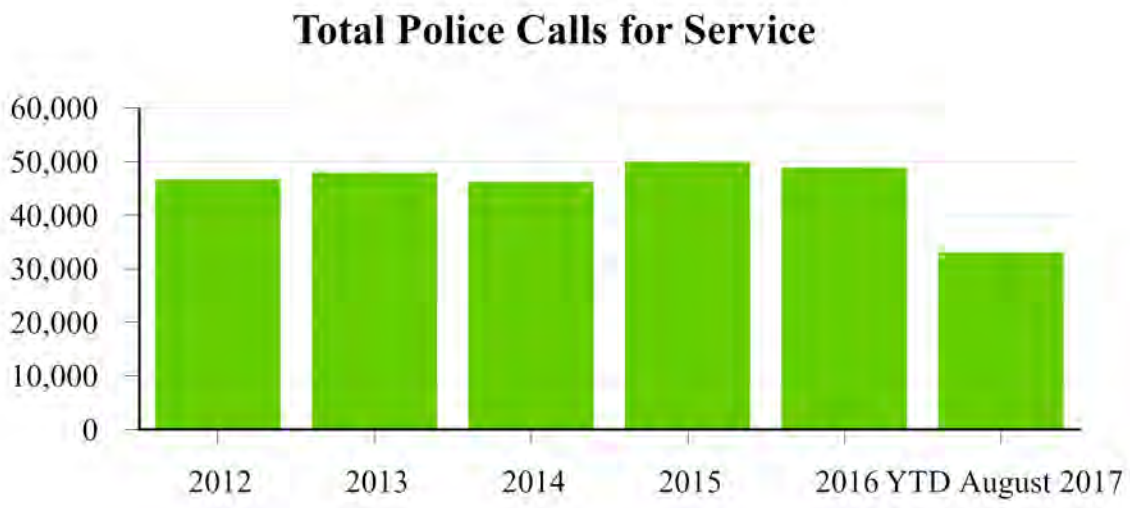
	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos	3,372	3,317	3,628	3,761	3,991	4,059	3,884	3,745
Hours of Videos	561.15	578.38	606.24	615.29	631.10	690.42	667.96	670.87
GB of Videos	800.69	834.74	879.68	954.74	1,088.44	1,215.10	1,152.46	1,138.58

Average Per Day

	Jan.	Feb.	Mar.	Apr.	May	Jun	Jul	Aug
Number of Videos Uploaded	108.77	118.46	117.03	125.37	128.74	135.30	125.26	120.81
Hours of Video Uploaded	18.10	20.66	19.56	20.51	20.36	23.01	21.55	21.64
GB of Video Uploaded	25.83	29.81	28.38	31.82	35.11	40.50	37.18	36.73

Calls for Service

The police department's organizational strategy of proactive policing allows officers to work closely with other City departments and community members to solve neighborhood problems. Patrol officers are assigned to geographical areas of the city. As a result, officers regularly attend community meetings in the neighborhoods that they serve. Through these partnerships and working collaboratively to address the issues of crime, fear of crime and neighborhood decay, the quality of community life can be improved. Burnsville police officers are prepared to respond to a wide range of calls for service and possess the ability to quickly diffuse situations that are dynamic in nature, often putting the officers' safety at risk. Officers regularly respond to a variety of complex and traumatic calls that include homicides, suicides, domestic assaults, weapons violations and crisis calls. A patrol officer's duties and responsibilities are unique because they are often tasked with having to make critical decisions within seconds of arriving on a call for the safety of people at the scene as well as themselves. ***Through August 2017, officers responded to 33,052 calls for service, an average of about 136 contacts per day.*** Patrol efforts surround the solid foundation of the department's core values – Honor, Integrity, Courage, Excellence and Knowledge.



Part I Criminal Offenses

Reported Part I Criminal Offenses are up 4.5 percent, with 1,198 violent crimes reported as of August 2017, compared to 1,147 reported during the same time period in 2016. Some key areas of interest include:

- One homicide was reported during 2016 with no homicides currently in 2017
- Rape has decreased 73.7 percent, from 19 to five incidents to date in 2017
- Robbery remains relatively unchanged from 21 in 2016 to 18 incidents to date in 2017
- Aggravated assaults are down 19.1 percent, from 47 to 38 reported incidents
- Residential burglaries have decreased so far this year from 130 to 68 incidents, down 47.7 percent
- Commercial burglaries have increased from 21 to 45 incidents, up 114.3 percent
- Larceny/theft has increased from 854 to 940, up 10.1 percent
- Motor vehicle theft reports are up 49 percent, from 51 to 76 incidents

Part II Criminal Offenses

Reported Part II Criminal Offenses (all other offenses) total 1,887 through August 2017; down 9.3 percent from 2,080 during the same time period in 2016. Some key areas of change include:

- Assaults are up 10.9 percent, from 229 to 254 reported incidents
- Forgery/Counterfeiting has increased 6.8 percent, from 44 to 47 incidents

- Fraud decreased from 340 to 317 incidents, down 6.8 percent
- Embezzlement has decreased 100 percent from eight to no reported cases so far in 2017
- Stolen Property has decreased from 18 to 13 incidents, down 27.8 percent
- Criminal Sexual Conduct has increased from 65 to 74 reported cases
- Narcotics violations have decreased from 258 to 197 incidents, down 23.6 percent
- Crimes Against Family/Children have decreased from 15 to 8 reported cases, down 46.7 percent
- DUI arrests have decreased 4.5 percent, from 89 to 85 incidents
- Weapons violations down from 21 to 19 incidents, a 9.5 percent decrease
- Disorderly Conduct has increased from 137 to 145 incidents, up 5.8 percent

Traffic Enforcement

Burnsville police officers are committed to traffic education, engineering, enforcement and emergency response, with a focus to change driver behavior and reduce unsafe driving practices. ***As with past years, grant monies have been allocated for officers to participate in coordinated Dakota County Traffic Safety Projects focusing on speeding, seat belts and impaired driving violations.*** Police officers work closely with other City departments and divisions such as: planning, streets, engineering, and public works as part of the Traffic Safety Committee. One project that grew out of this close working partnership during 2015 was the "It Can Wait" distracted driving campaign.

Traffic Enforcement	2013	2014	2015	2016	YTD Aug 2017
Speed Citations	631	770	607	625	564
Other Moving Citations	1,295	1,213	1,046	793	622
Parking Citations	1,449	1,699	1,150	1,184	1,477
Other Citations	4,585	4,216	3,810	2,850	1,936
Total Traffic Citations	**7,960**	**7,898**	**6,613**	**5,452**	**4,599**

*At the time this report was compiled, September 2017 data was not yet available.

Domestic Abuse Response Team (DART)

The Burnsville Domestic Abuse Response Team (DART) was formed to address the growing concern of domestic violence affecting not only the victim but other family members, especially children, witnessing the abuse. After the initial police response to a domestic assault situation, DART officers work with victims to explain the judicial process and direct them to several area advocacy groups where they may obtain any needed assistance and the necessary support to help start the healing process. ***As of August 2017, 676 domestic abuse cases were reported where 685 domestics were reported during the same time in 2016.*** DART officers are deeply committed to addressing the needs of domestic abuse victims and are supported throughout the year by 360 Communities, Dakota County probation and the City's attorney. This collaboration helps the department provide the best service possible to victims of domestic violence.

Detox

Drugs and alcohol are a problem in every community and Burnsville is no exception. Officers deal with victims of substance abuse on a regular basis and make every effort to get them the help they need through friends and family prior to utilizing a detox facility. In those cases where there are no other options, Ramsey County provides detox facilities for Dakota County residents.

Dakota County Detox Statistics	2014	2015	2016	YTD Aug 2017
Apple Valley	77	55	55	17
Burnsville	**219**	**133**	**91**	**47**
Dakota County Sheriff	27	14	21	9
Eagan	127	86	70	43
Farmington	12	9	3	1
Hastings	69	41	29	28
Inver Grove Heights	51	40	20	15
Lakeville	43	24	20	5
Mendota Heights	9	6	4	XX
Rosemount	10	9	6	1
South St. Paul	60	34	22	15
West St. Paul	80	68	30	14

Electronics Crimes Task Force

The Dakota County Electronics Crimes Task Force was formed in 2015 and has had a major impact throughout the county. When law enforcement began seeing an increase in crimes involving electronic devices, and a back log of electronic evidence began to mount, the need for the task force became apparent and Dakota County Sheriff's Office teamed up with local Dakota County agencies to combat these types of crimes. Evidence being extracted from electronic devices is helping to get more convictions in cases involving harassment, stalking, domestic abuse orders, crimes against children and other vulnerable victims.

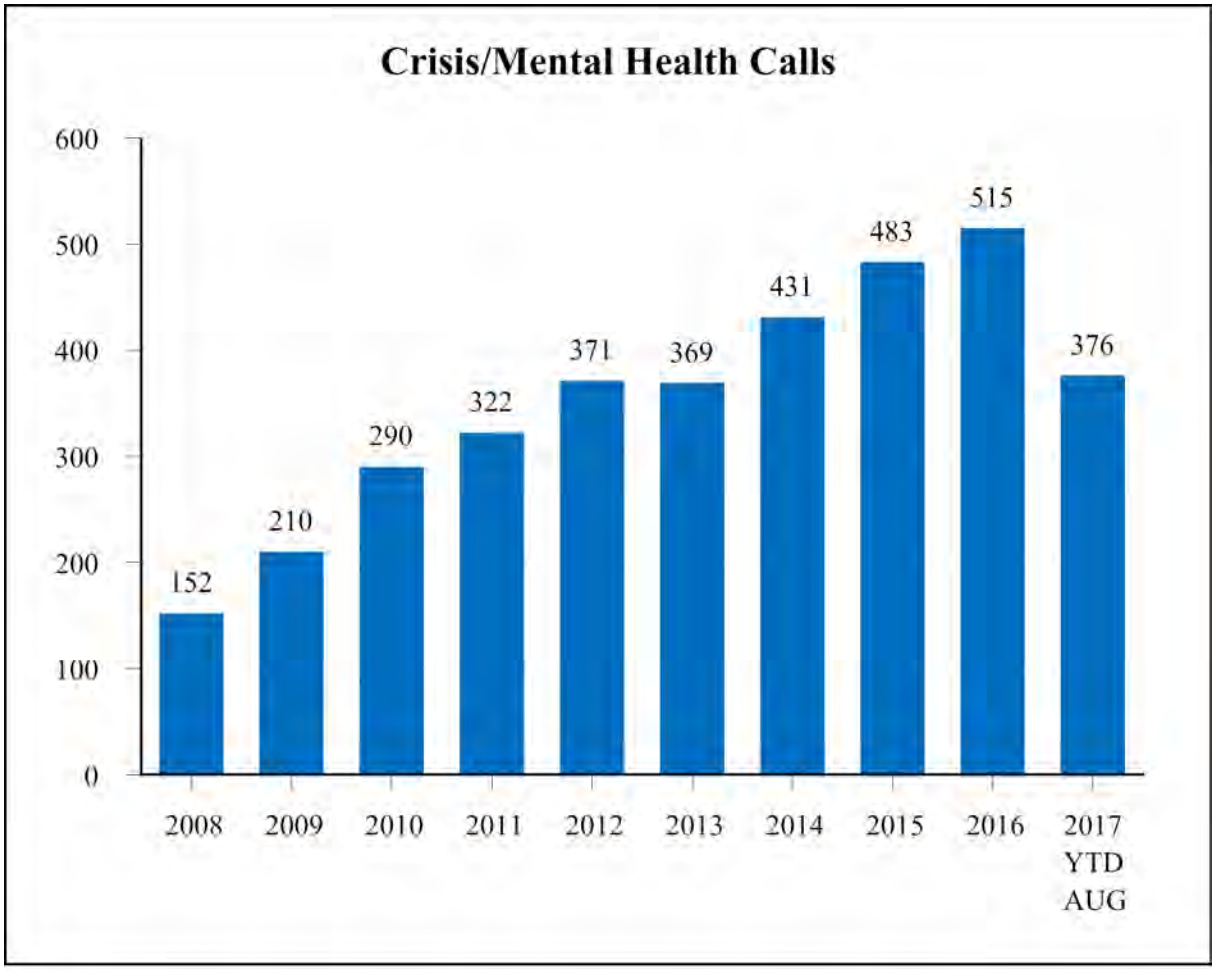
In 2016, the task force worked nearly 260 cases, more than 37 percent increase from the previous year. The task force expanded in 2017 and now has an agreement with ten Dakota County cities, and the Dakota Drug Task Force. Partner cities include Burnsville, Apple Valley, Farmington, Hastings, Inver Grove Heights, Lakeville, Mendota Heights, Rosemount, South Saint Paul, and West Saint Paul. Five detectives from the Sheriff's Office, Burnsville, and Apple Valley, and two County forensic examiners make up the task force. Four members of the task force have completed their certification process through the International Association of Computer Investigative Specialists and are considered certified experts in their field. Having these certified experts builds even stronger cases for the Dakota County Attorney's Office to prosecute. In addition to its investigations into domestic violence related cases, the task force helped solve three murders in Dakota County. ***As of August 2017, the task force has conducted searches on 479 pieces of electronic evidence including cellphones, computers, hard drives, tablets, and other media devices.***

Crisis Intervention Team (CIT)

The Burnsville Police Department continued efforts to assist individuals with mental illness who were in crisis. Responding to ever increasing calls for service of this nature. Forty-six officers received an eight-hour CIT training course in April. This group, in addition to the 21 officers that have received the 40-hour course, focused on de-escalating the crisis for the individual in need, while maintaining safety for the officer and others on scene. ***Through August of 2017, officers responded to 376 crisis calls, averaging nearly two hours on each call. This compares to 329 crisis calls for the same period in 2016.*** The City of Burnsville is seeing numbers in congruence with a national trend of a noticeable increase in contacts with mentally ill individuals. Over the last eight years, the City of Burnsville has experienced in excess of 200 percent growth in crisis-related calls.

Certain CIT officers also attended several NAMI (National Alliance on Mental Illness) meetings that involve family members impacted by mental illness. These meetings are a great opportunity for Q & A sessions regarding what to expect when calling the police to your house for a family member in crisis.

Burnsville officers strive to build partnerships with mental health providers, individuals and families suffering from mental illness, and commit to being specially trained in crisis intervention in order to respond safely and effectively when a crisis occurs.



Predatory Offenders

All felony level sex offenders in Minnesota have been required to register their home address with local law enforcement. ***Currently there are 89 registered offenders whom reside in Burnsville.*** That number fluctuates based on individuals moving in and out of the city throughout the year. Police investigators visit the home of each predatory offender at least twice a year to verify residence, employment, vehicles, and ensure other registration information is current. The detectives have found that the majority of registered offenders keep their registrations current and remain law abiding. There are no Level III Sex Offenders living in Burnsville at the present time.

Dakota County Drug Task Force (DCDTF)

Organized in 1999, the Dakota County Drug Task Force (DCDTF) continues to focus law enforcement efforts on individuals involved in the sale, distribution and use of illegal narcotics. The task force consists of 17 active agents (licensed police officers and deputies) from the Apple Valley, Burnsville, Eagan, Farmington, Hastings, Inver Grove

Heights, Lakeville, Mendota Heights, Rosemount, Savage, South St. Paul and West Saint Paul police departments, and Dakota County sheriff's office. By combining resources and experience, the task force has become one of the most effective drug task forces in the state, often viewed as a model for multi-jurisdictional cooperation. Its goal is to protect residents by targeting both street-level user/dealers and large-scale manufacturing/distribution incidents, and providing community outreach through education. Drug offenses continue to represent the largest category of cases charged by the Dakota County Attorney's Office and remain a priority concern for law enforcement and prosecutors. ***Through the coordinated efforts of the Dakota County Drug Task Force, 664 total arrests, 102 search warrants, and the seizure of three vehicles and 57 firearms were made through August 31, 2017 for drug-related crimes. In 2016, DTF was involved in 1,129 total arrests as well as 168 search warrants and the seizure of seven vehicles and 42 firearms. This compares to 941 total arrests, 138 search warrants, and the seizure of 12 vehicles and 35 firearms in 2015.***

Criminal Prosecution

The Dakota County attorney's office is responsible for prosecution of all felonies committed by adults, which includes persons 18 years of age and over, and any juvenile certified for prosecution as an adult. ***Based on the county attorney's report received in January 2017, 405 adults were charged with felony-level crimes in Burnsville in 2016, compared to 321 adults in 2015.*** The county attorney's office also prosecutes all crimes committed by juveniles (ages 10-17 years old) including felonies, gross misdemeanors, misdemeanors and some petty misdemeanors. Again, the County Attorney's January 2017 report indicated that ***147 juveniles were charged for all levels of crimes committed in Burnsville in 2016, compared to 145 in 2015.*** For both adult and juvenile prosecutions, the Burnsville consistently generates the highest volume of criminal cases within Dakota County.

Dakota County Prosecutions				
	Adults (Felony-level Charges)		Juveniles - All Charges (Felony, GM, Misd, Petty Misd)	
Agency	2015	2016	2015	2016
Apple Valley	124	164	171	136
Burnsville	**321**	**405**	**145**	**147**
Dakota County Sheriff	166	190	83	69
Eagan	236	309	125	115
Farmington	39	44	34	41
Hastings	124	150	49	49
Inver Grove Heights	117	164	65	90
Lakeville	128	162	120	123
Mendota Heights	19	30	14	10
Rosemount	38	64	39	53
South St. Paul	151	153	102	140
West St. Paul	225	235	75	59

Prescription Take Back Program

In an effort to prevent crime, drug abuse and accidental poisoning from prescription drugs and over-the-counter medications, Burnsville police have partnered with the Dakota County sheriff's office to participate in a pharmaceutical drug disposal program. A drug disposal bin, installed in the police department's lobby, provides citizens with a place to properly dispose of unwanted prescriptions and over-the-counter medications. The unused medications are bagged, weighed, sealed and incinerated in accordance with the Minnesota Pollution Control Agency.

While the majority of prescription medications are never abused, the removal of excess and unwanted medications from home medicine cabinets makes the possibility of experimentation by youth and young adults less likely. Due to the police department renovation project, the drug disposal bin was temporarily removed on May 1. ***As of May 1, 2017, 635 pounds of medication were collected and disposed of by Burnsville police. This compares with 744 pounds collected through May 6, 2016. As of September, 2016, 1,410 pounds were collected.***

Alcohol/Tobacco Compliance

In 2016, the City of Burnsville had 94 vendors selling alcohol and/or tobacco products. Of those 92 vendors, 86 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. Two training classes on alcohol and tobacco selling procedures for restaurant servers and store clerks were conducted. ***A total of 109 servers and store clerks from 21 businesses attended this training.*** Burnsville police also conducted annual State-mandated alcohol and tobacco compliance checks for businesses carrying both "on" and "off" sale liquor, 3.2 malt beverages, and tobacco licenses. ***One round of compliance checks was conducted resulting in seven alcohol and five tobacco sales violations to minors in 2016. This compares to five alcohol and one tobacco sales violations in 2015.*** At the time of this report 2017 data was not yet available.

Animal Control

Animal Control activity during 2017 involved the following:

- 612 animal licenses were issued in the first year of the two-year license period
- 93 dogs were impounded, with 70 of those dogs reclaimed by their owners (75 percent)
- 55 cats were impounded, with 3 of those cats reclaimed by their owners (5 percent)
- 694 animal calls for service were handled by officers
- 2,500 animal calls for service were handled by the Animal Control contracted service provider
- 19 dogs bites and 1 cat bite reports were received in 2017

Dakota Communications Center (DCC)

Created to operate a Public Safety Answering Point (PSAP) for all residents and public safety agencies in Dakota County, the Dakota Communications Center (DCC) opened its doors in December 2007 and performs the work previously carried out by five smaller PSAPs that were housed throughout the county. Statistics for Burnsville follow:

Dakota Communications Center						
Burnsville Phone Statistics	**2012**	**2013**	**2014**	**2015**	**2016**	**YTD Aug 2017**
Law Enforcement Phone Calls	39,288	38,319	37,258	40,548	38,695	27,158
Fire/EMS Phone Calls	5,027	5,410	5,653	6,008	6,546	4,292
Total Burnsville Phone Calls	**44,315**	**43,729**	**42,911**	**46,556**	**45,241**	**31,450**

School Resource Officers (SRO)/BLUE in the School

The police department continues to partner with Burnsville-Eagan-Savage School District 191 to place officers in schools. Two officers are assigned to the Burnsville High School, and area elementary schools and Nicollet Middle School receives visits from police officers through the Blue in the School (Building-Learning-Understanding-Educating) program. By developing these relationships, officers become a resource for school staff and build foundations for the future with students through positive interaction. Officers routinely evaluate safety and security concerns at all schools within the district. ***At the senior high level, 328 calls for service were handled in the year 2016; and through September of 2017 there have been 236 calls for service.*** Calls for service involve theft, disorderly conduct, vehicle accidents, alcohol, tobacco and marijuana use/possession. School resource officers also conduct

presentations in the classrooms throughout the year on such topics as bullying, social media, theft prevention, chemical use, violence and career exploration. At the close of the 2015/16 school year, significant school tragedies continue to occur around the country. Burnsville's two school resource officers train and work closely with ISD 191 staff to review and enhance emergency procedures, develop proactive strategies to minimize disruptive behavior in the schools, and update safety and security plans in the schools.

Citizens' Academy

The role of a police officer has always been of interest to the average resident. Every day, police events are broadcast into living rooms throughout the country. To some, it may appear that the police are not doing their job or are exceeding their boundaries. By allowing residents a first-hand look at what rules, regulations and polices police officers follow, some of the misunderstandings may be alleviated. ***Community Resource Officers conduct an 11-week Police Citizens' Academy every year to provide a better overall understanding of a police officer's duties and form lasting relationships. Twenty-four citizens participated in 2016.*** Academy classes are taught by officers who are experts in their field and include demonstrations, practical exercises, and participation in a police patrol ride-along, contributing to an exciting, interactive learning experience. The object of the academy is to produce informed residents. Residents and police officers meet each other face-to-face in a neutral, friendly setting and each becomes "a person" to the other. In the past, residents may have simply seen a uniform - now they can have an understanding of the person behind the badge.

Senior Academy

In September, 2017 the Burnsville Police Department hosted its first Senior Academy. This Academy is set up very similar to the Citizen's Academy; however, it is a four-week program versus 11-weeks. The Academy gives seniors the ability to understand what the Burnsville Police Department is all about and learn about personal safety.

Neighborhood Watch Program

Neighborhood block captains continue to assist police throughout the year by combining efforts to make their community safer. Officers are assigned to a neighborhood in their patrol area to build relationships with block captains and better facilitate communications concerning neighborhood issues. ***Of the 97 active neighborhood block captains, many personally host meetings throughout the year attended by police officers to address specific issues and concerns.*** The department also utilizes the City's GovDelivery email notification system to send crime alerts, news releases and crime prevention tips, so that block captains may distribute the information to their neighbors. A new crime prevention tool that police officers utilize with their block captains is Lexis Nexis - website that tracks individual crime patterns. This mapping software is located on the department's webpage and allows residents to see what type of crime and calls for service are happening in their neighborhoods.

Multi-Housing Program

The community resources unit's primary mission is community building and problem solving through collaboration with Burnsville residents, business and City staff. Although community building is a department-wide philosophy, the community resources unit is tasked with many additional efforts including daily communications with apartment managers, overseeing all multi-housing functions, single family rental properties, youth relations, and neighborhood programs. At the end of 2015, there were 8,863 rental units licensed by the City of Burnsville, with 7,590 multi-family rental units, 862 individual townhome rentals, and 412 single-family rentals. Police response to rental units continues to steadily decrease. ***In 2016, officers responded to 8,512 calls for service in multi-family residences and issued a total of 264 strikes. The total calls for service through August 2017 was 5,532. In 2017, there have been a total of 228 strikes issued for disorderly use by tenants.*** The increase in calls is related to the growing licensed rental properties within the city and also with the Dakota Communication Center, coding calls for service on parking complaints, and towing vehicles off rental properties.

Emergency Management

Planning and training continue to be a top priority for the emergency management coordinator. The county-wide Hazard Mitigation Plan, which Burnsville participates in, was required to be updated in 2016 for implementation in 2017. There is a federal mandate to have these plans updated every five years. An update of Burnsville's section of the plan was reviewed and updated according to State MNWALK and FEMA requirements. The update was submitted to Dakota County emergency management to be included in the overall County plan. Compliance with

the Plan update allows Burnsville to receive funds from the state/federal governments to offset the cost of damage during a disaster declaration.

Staff participated in the annual county-wide emergency preparedness exercise. This exercise focused on an Integrated Emergency Management Course (IEMC) model. These series of courses put into the practices of the Emergency Operations Center employees, city building inspectors of all cities in Dakota County, and first responders the task of building the skills needed to work together in the time of a disaster. All of these courses are designed to exercise all facets of preparation and response to a natural disaster. This drill is evaluated by the Department of Homeland Security and Emergency Management of Minnesota (HSEM). HSEM will provide feedback to better prepare for a large scale weather event. The Dakota County Exercise Design Team has started the process for a county-wide exercise in 2017.

Burnsville continues to support the Dakota County Special Operations Team with seven members (one police department representative, and six fire department representatives). The team trains monthly on topics such as hazardous materials, terrorism, confined space, rope and trench rescue, and also are members of Minnesota Task Force 1 for statewide response to structural building collapse.

Through the Dakota County Domestic Preparedness Committee, Burnsville representatives held its fourth annual frontline supervisor workshop in which police, fire, and public works supervisors reviewed previous major incidents that had occurred in Dakota County and their lessons learned.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Finalization of Phase 1 Construction Project
- Continued training to maintain high professional standards consistent with the 21st Century Policing Pillars of training and education

Fire

Primary Services

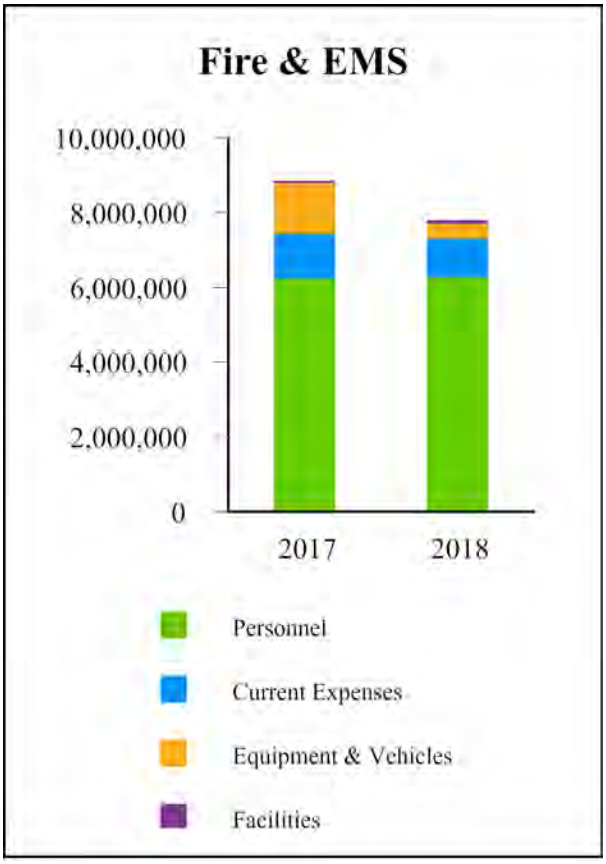
Under the direction of the fire chief, the fire department provides the following public safety services:

- Full-time fire service
- Advanced life support
- Emergency Medical Service (EMS -Paramedics)
- Fire suppression
- Rescue
- Fire prevention
- Fire code enforcement/Inspections
- Fire investigation
- Public education
- Extensive training program
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Community Emergency Response Team (CERT)
- Community involvement (Open House, Night to Unite, Burnsville Fire Muster)
- Fire safety training
- Youth programs (pre-school, daycare, elementary school, Juvenile Fire Setter Intervention)
- Targeted fire prevention (Seniors, Youth and Multi-Family Housing)
- Standardized Incident Command System

2018 Fire & Emergency Services Budget

General Operating	$7,300,368
Equipment & Vehicles	403,000
Facilities	89,000

Staffing
44.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the department is to provide efficient and effective fire and emergency medical response. The department provides the community with fire prevention and life safety education, that will help citizens live safer lives. The department also provides disaster preparedness in collaboration with other departments.

2017: The year in review

2017 Accomplishments

- Implemented $1.1 million dollar Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Began operating a third ambulance during peak emergency call demand time every other day in May 2017
- Continued to reach 80 percent of emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times)
- More than 1,500 attended the annual open house
- Successfully renewed ambulance license, Medicare and billing compliance audit
- Implemented new Patient Care Reporting and Fire Records Management systems
- Issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases
- Partnered with Eagan to promote firefighter and emergency medical services as a career
- Hosted preschool age children at the station
- Provided fire safety training to more than 1,400 youth in the city's elementary schools
- Ninety-nine percent of private hydrant inspections passed compared to 83 percent when program started
- Eight Firefighter/Paramedic candidates hired and 5 successfully completed the 17-week Field Training Program
- Nine personnel received Life Saving Awards
- Tjree personnel received Dakota County EMS Awards

" Personnel is the Department's Most Valuable Asset"

- Firefighter/Paramedics are a critical investment to the City and the community
- Firefighter/Paramedics have high performance demands and large work load and must perform flawlessly on a moment's notice
- In addition to ensuring that the City's investment is productive, personnel are trained to perform their jobs safely and are orientated to the City's cultural values and evaluated for competency

2017 Performance Measurement Monitoring Data

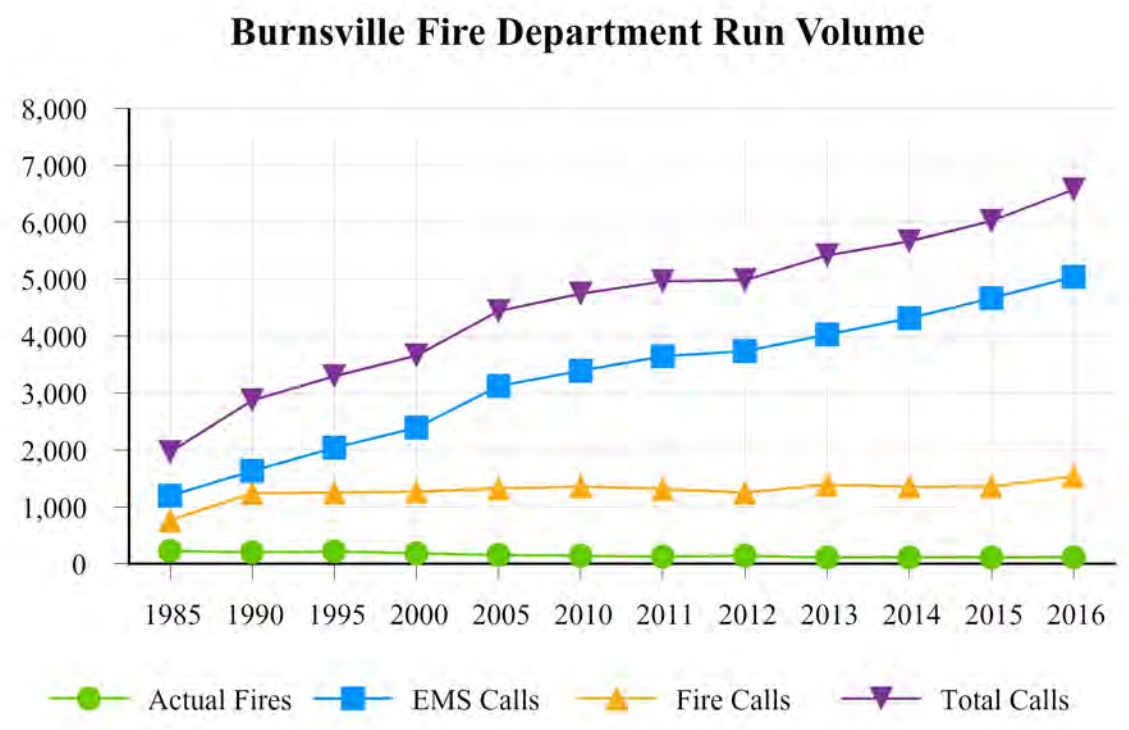
Consistent with the Council's adopted governance statements, priority indicators follow:

Response Time Measurements

According to the council's Ends & Outcomes, fire and emergency medical services (EMS) will reach 80 percent of the emergency calls in nine minutes or less (inclusive of dispatch processing, turnout and travel times). Between from Oct. 1, 2016 and Sept. 30, 2017, 6,628 calls were analyzed. Of these, 3,867 were classified as emergency response (Code 3) and used to review the response time performance. ***Analysis revealed that the fire department made it to 88.6 percent of the calls in nine minutes or less.***

Several factors affect response times. These factors include an increasing number of multiple and concurrent calls where units must respond from "out of district," due to "first due" (in-district) crews tied up on other incidents. In 2016, approximately 35 percent of calls were concurrent, and approximately ten percent of calls took place during three or more concurrent incidents. Other factors out of the department's control also affect response times such as traffic, weather and road construction. Staff remained committed to achieving the response time goal through training, improved measurement tools and resource management.

Historical Emergency Call Volume (January - December)

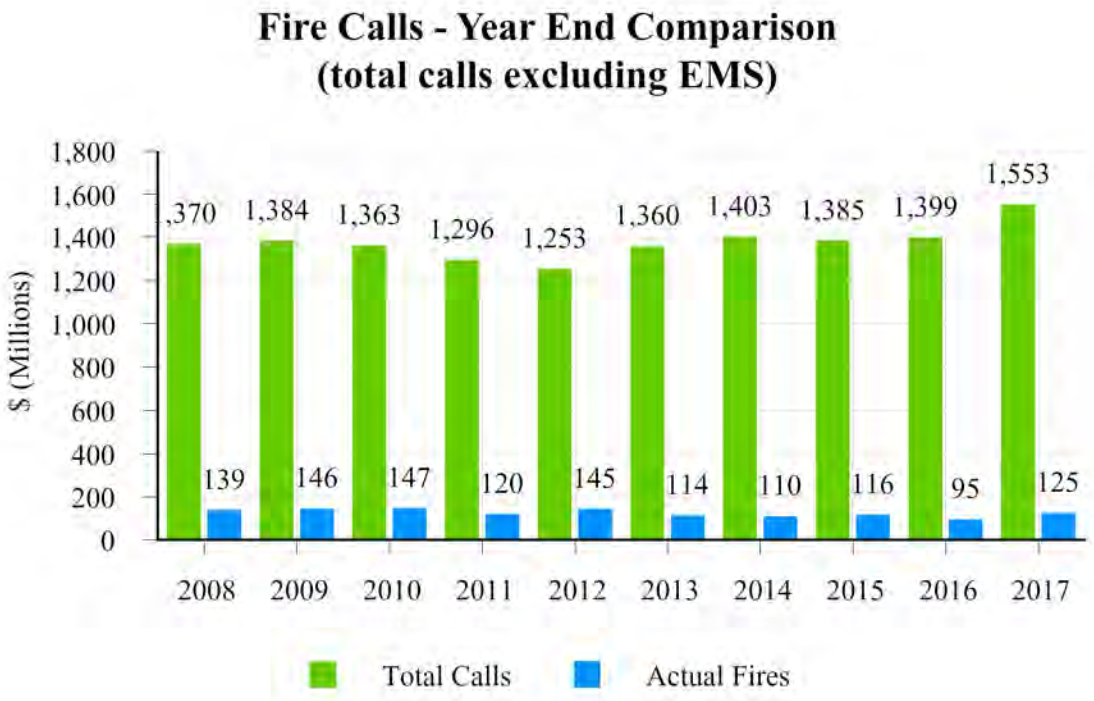


Fire Calls and Property Value Saved

The following chart shows a five-year history in property percentage saved from fire and fire exposures from October through September.

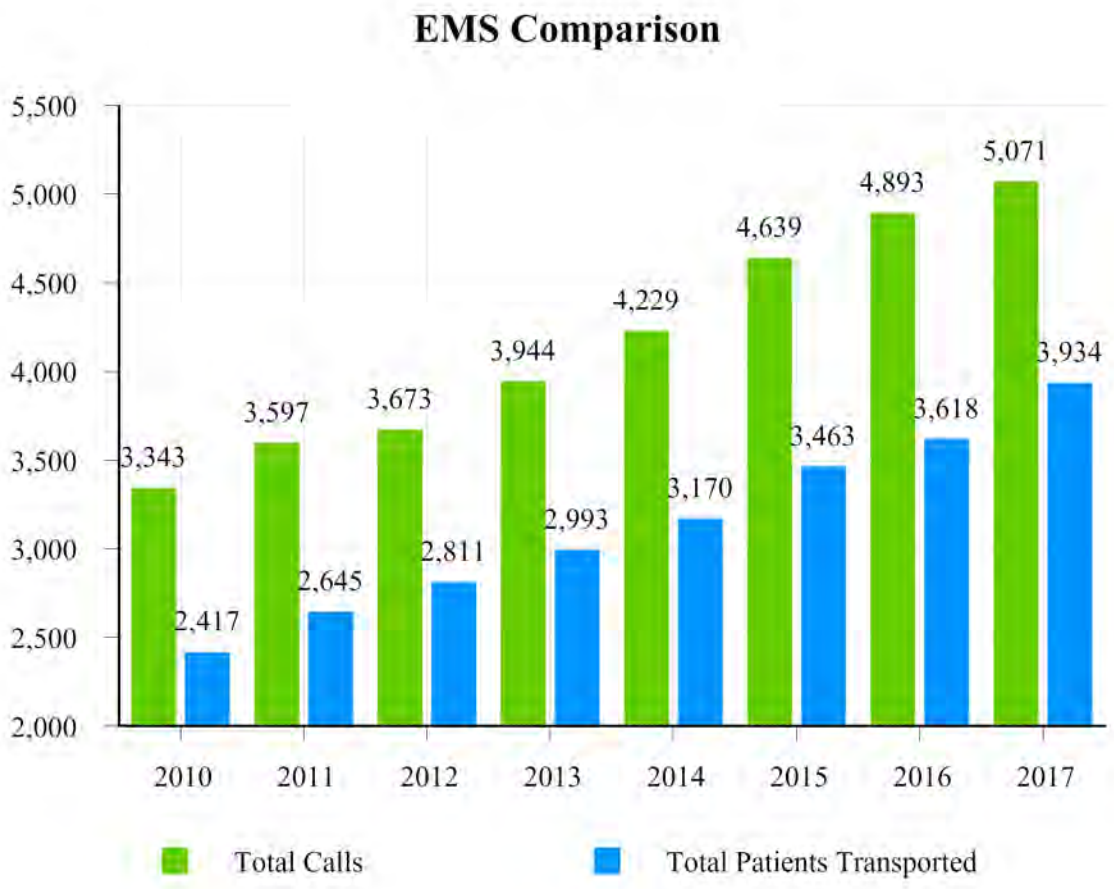
Fire Calls and Actual Fires Fought

The following chart shows a ten-year history of fire activity from October through September.



EMS Calls and Total Patients Transported

The following charts show eight years of EMS calls and patients served from October through September.



The City will likely continue to experience an increase in EMS call volume in the future. A large component of the increased call volume is attributed to an aging community, which is becoming a national trend as the baby boomer generation reaches retirement. Demographics and types of housing within the community will continue to play a role in future requests for services.

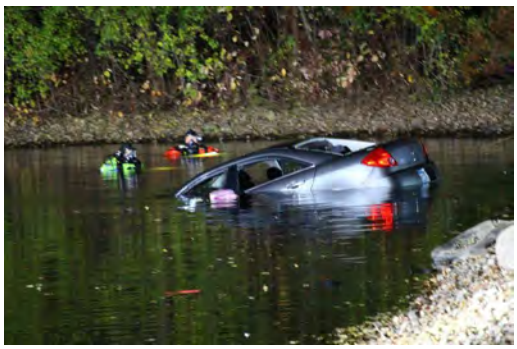
EMS

In 2017, the department continued to collaborate with other agencies to improve service and improve coordination of ambulance resources. Through participation in the Twin Cities Metro Region EMS committees and the Dakota County EMS Council, the fire department continues to be actively involved in the EMS system across the Twin Cities metropolitan area. Use of technology, such as the Medical Resource Control Center (MRCC) that relays patient information to the appropriate receiving hospital, helps improve coordination and also assists in communication and response during large-scale emergencies. This center is located in Regions Hospital and is staffed by their paramedics 24/7. The use of this resource is free to the City, since the cost is covered by regional money that is allocated from the State to operate two of these centers in the metro area.

The fire department continues to work in collaboration with external partners, such as Fairview Ridges Hospital, other area healthcare facilities and Dakota County Public Health to improve the care of Burnsville residents.

Dakota County EMS Award

The Dakota County Board of Commissioners and the EMS Council recognized Burnsville firefighters/paramedics Michael Andrews, Thomas Hale and Scott Hanlon who helped rescue and resuscitate a woman after her car crashed and was submerged in a pond. They swiftly found the car and performed a successful water rescue.



Life Saving Awards

The department recognized firefighter/paramedics Andy Hamlin, Jayson Knutson, Scooby Roach, fire captain Rick Steinhaus, Burnsville police officers Jake Gribble, Lauren Smith and Sergeant Steve Stoler for the life saving efforts of a reported drowning of an unresponsive 10 year-old girl. Once on scene, advanced life support assessment and care began and was determined that the child had a pulse and was quickly transported to the hospital where she eventually made a full recovery.

Firefighter/Paramedics Chris Walker, Sam Butterfield, Scott Hanlon, David Linderholmm, fire captain Neal Dwyer and Burnsville police officer Paul Oelrich were recognized for the life saving efforts of an unconscious 69 year-old male in his home. The team successfully resuscitated the patient and transported to the hospital where he eventually made a full recovery.

Medical Direction

The fire department is required to have physician oversight to provide emergency medical services and 2017 marked the eleventh year of partnership with Allina Health for that service. With the support that a large system such as Allina Health affords, services are provided by Co-Medical Director Dr. Andrew Stevens. Dr. Stevens is a Burnsville High School graduate and is experienced and well-respected, both among his peers and by fire department staff. Additionally, the resources and customer service of the Allina system, has created a value-added relationship.

Dakota County EMS Council

The Dakota County EMS Council is a multi-disciplinary group of agencies, organizations and other stakeholders unified by the mission of assuring excellence in emergency medical care to the residents of Dakota County. The fire department continued to partner with the Dakota County EMS council at various levels.

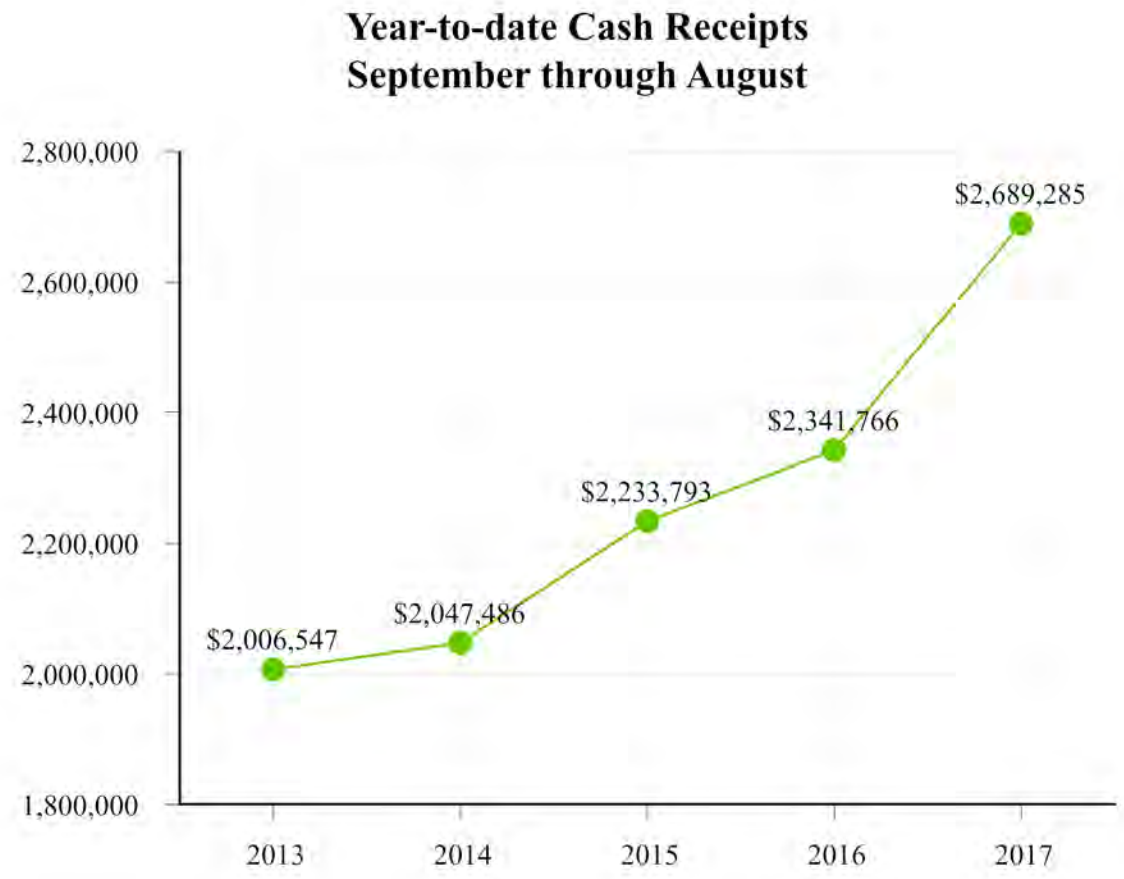
Addressing First Responder Mental Health

The issue of first responder stress and mental health has come to the forefront of the profession. Burnsville's fire department has provided countless training opportunities for its staff and increased the visibility of employee assistance programs. The greatest success though, has been through a culture change across all the ranks of fire department.

Fire leadership presented in a webcast to a national audience on this topic for the most recognized EMS magazine in the United States, the Journal of Emergency Medical Services(JEMS). Additionally, Chief Jungmann spoke at the ImageTrend conference and discussed his philosophy and lessons learned from the cultural change he is leading.

EMS Billing

With the close of the year, Digitech will complete twelve years of providing services for the City's EMS billing. Digitech's leadership has been responsive and proactive and continued to be a great partnership with the City. Monthly reports include snapshot graphics of overall activity supported by detailed accounting data. The following graph, constructed from Digitech report data, shows monthly cash receipts over the past four years.



Billing Audit

In 2017 the fire department used an EMS law firm for consulting services evaluating our ambulance billing practices. This comprehensive review involved the inspection of random EMS runs to ensure the entire process of EMS delivery, from dispatch, to fire department documentation, to EMS billing complied with industry best practices and legal requirements. There were no major findings as a result.

Fire Prevention/Inspection

Fire prevention staff consist of an assistant chief/fire marshal and one fire inspector. The fire prevention division utilizes software to issue fire permits and document all fire inspections and fire code violations. The division is also tasked with conducting origin and cause investigations for any significant fires that occur in the city. The department is statutorily required to investigate the cause of any fire that does $100 or greater in damage. ***Prevention staff issued 165 permits, conducted 308 plan reviews, performed 230 inspections and documented 289 fire code enforcement cases.***

Firefighter Candidate Background Investigations

A thorough background investigation on candidates that may be hired by the department is a function of the prevention staff. A thorough background is important because of the role of the fire department in the community. Firefighters hold a position of trust and responsibility within the community. The background investigation process ensures the firefighter candidates possess the strong character, values, and morals that the department and community expect. ***Prevention staff conducted 20 backgrounds from October 2016 - September 2017.***

Fire Investigation

Fire investigation, sometimes referred to as origin and cause investigation, is the analysis of fire-related incidents. After firefighters extinguish a fire, an investigation is launched to determine the origin and cause of the fire or explosion. Investigations of such incidents require a systematic approach and knowledge of basic fire science.

The fire department has two fire investigators, the assistant chief / fire marshal and the fire inspector. An investigation occurs for any fire where a serious injury or death has occurred, vehicle fires where there is an insurance value and the registered owner or driver is not present or cannot be located and/or identified, building fires where 25 percent of the area of origin compartment is involved, and any fire where the "cause" cannot be determined or appears suspicious. ***Fire investigators performed 25 complex fire investigations.***

The Pines of Burnsville: In November 2016, firefighters responded to the The Pines of Burnsville apartment complex in the 1000 block of West Burnsville Parkway after reports of a structure fire. Arriving on scene firefighters found heavy fire from the roof of the apartment building. The status of the fire quickly escalated to four-alarms. All residents were evacuated from the building. Crews started attacking the flames from inside and outside the building, eventually knocking it down. The building was not equipped with a sprinkler system. Residents of at least 36 units were displaced for an extended period of time.

Private Hydrant Inspection

Burnsville is home to more than 3,800 fire hydrants. Fire and public works departments maintained more than 2,500 City-owned hydrants this past year. An additional 1,300 hydrants are privately-owned hydrants and present on many commercial and multi-unit residential properties.

State and City fire code require that all fire hydrants (public and private) be inspected annually. ***In September 2013, Burnsville began contracting with a private contractor to inspect all private hydrants that were not inspected independently by the owner. More than 1,200 private hydrants were inspected by this contractor during the summer months in 2017. Inspected hydrants increase the overall reliability of the privately owned fire hydrants in case of an emergency.*** The contracted private hydrant inspections will be billed back to the owner through the utility billing department.

Public Education

The fire department continues to educate the community in fire and injury prevention by participating in numerous events throughout the year. These events include Night to Unite, Fire Muster and the fire department open house. Additionally, fire prevention staff conducted periodic public education training for area civic organizations and businesses. Staff provided station tours, blood pressure checks and hosted over 40 EMS student ride-alongs.

The department also focuses on children of specific age groups by visiting elementary schools and delivering fire and safety presentations to kindergarten, second and fourth graders. In order to present the message to students in an uninterrupted manner (without staff being pulled away for emergency response), staffing adjustments were made to allow for a dedicated presenter. ***As a result, more than 1,400 students in two weeks.***

Grants / Donations

SAFER: In September 2016, the department was notified it was awarded a Staffing for Adequate Fire and Emergency Response (SAFER) grant in the amount of $1,120,328 and began the hiring process for the four firefighters/paramedics. The addition of the four firefighters/paramedics provides additional capacity during peak call hours and help maintain response times.

The first of the SAFER grant firefighter/paramedics started with the City in March 2017, with the remaining firefighter/paramedics beginning in mid-April. All of the SAFER grant firefighter/paramedics follow a 17-week field training process so the full implementation of the peak demand unit was not realized until mid-August.

Fire Prevention Safety: An application to Federal Emergency Management Agency (FEMA) - Fire Prevention and Safety Grant Program was submitted to allow the department to expand upon the successes of the 2012 Fire Prevention Grant. The fire prevention and safety grant was targeted to provide fire prevention and safety resources to the residents who live in our multi-family dwellings. This is the third year the department has applied and received notification that grant was not awarded. The department will continue to pursue life safety grants and resources.

The department received a $2,500 CenterPoint Energy Community Partnership Grant and a $14,890 reimbursement from the Minnesota Fire Training Board; the reimbursement is used to pay for training expenses an an annual online training subscription.

The department received a $40,000 donation from the Burnsville Lion's Club to purchase an additional ambulance stretcher lift and Ebenezer Arbors hosted a Cinco de Mayo lunch fundraiser and donated the proceeds of $2,455 to the Department for the purchase of CPR mannequins.

Training

Training for firefighters is a daily activity. Training activities range from practical drills on a company level to classes taken at a national training institution. Staying proficient in fire and EMS skills is critical to carrying out the department's mission of service to residents. The following were key training events:

Emergency Medical Service (EMS) Training. Department personnel receive extensive, EMS annual training to maintain a paramedic status that comply with the education requirements of the National Registry of Emergency Medical Technicians and the State of Minnesota Emergency Medical Services Regulatory Board.

A.B.L.E. Training Facility. The Cities of Apple Valley, Burnsville, Lakeville and Eagan (A.B.L.E.) share a state-of-the-art fire training facility year-round to conduct live fire and other fire-related training. The building allows for burning on multiple levels, and mimics the construction of large commercial and residential buildings that are typical in the south metro. The facility is considered a regional asset and is rented out to departments outside the four-city consortium. More than 100 trainings were conducted last year at the facility.

Community Emergency Response Team (CERT)

Burnsville's Community Emergency Response Team (CERT) program has been in existence for 18 years. The program started in 1999, with two firefighters attending a CERT "Train-the-Trainer" class in Emmitsburg, Maryland. Through this effort, Burnsville was the first community in Minnesota to offer CERT training to residents.

In recent years, as voluntarism has dwindled nationally, classes were canceled due to lack of enrollment, despite collaborating with neighboring communities on course delivery. As such, the fire department is going to cease offering the course in 2018 and is in the process of evaluating more effective options for delivering broader disaster preparedness information and courses to the citizens of Burnsville.

Heart Safe Community

The fire department, with the help of the Mobile Volunteer Network, is seeking to make Burnsville a "Heart Safe Community". Heart Safe Designation by the American Heart Association and the Minnesota Department of Health recognizes a community's efforts to prepare its staff and the public to recognize when someone suffers a sudden cardiac arrest and how to respond.

The application process and program requirements are underway. A variety of aspects of community involvement including the teaching of bystander CPR, the registering of public access AED's, and evaluation of public safety programs are currently being measured against program requirements. The fire department anticipates submitting the final application by the end of the year.

Dakota County Special Operations Team (DCSOT)

Dakota County Special Operations Team (DCSOT) is an emergency response team that provides unique, specialized rescue capabilities and emergency response services that augment existing community fire and law enforcement agencies. DCSOT operates under a Joint Powers Agreement (JPA) signed by the 11 jurisdictions within Dakota County. The DCSOT structure is comprised of fire, police and EMS personnel from each of the jurisdictions operating under the JPA. The team is authorized to operate at a level of 36 members.

The fire department had seven allocated member spots on the DCSOT team comprised of one captain and six firefighter/paramedics. Financial support for DCSOT is covered by the JPA and shared by member agencies.

Specialized rescue equipment for DCSOT is housed at several agencies throughout the county. During activation, host agencies will transport required equipment to the incident. The department is responsible for the structural collapse truck, which contains medium and heavy structural collapse rescue equipment. DCSOT is capable of responding to rope rescue, confined space rescue, trench rescue, vehicle/machinery extrication, structural collapse, hazardous materials incidents and tactical rescues with enhanced levels of specialized equipment and personnel. ***The team trained 14 times this year. Within those trainings, the team is training quarterly as a unified task force MN-TF1. This past year the team responded to 17 incidents throughout Dakota County and the region.***

DCSOT is part of the State's Urban Search and Rescue (USAR) team known as Minnesota Task Force 1 (MN TF-1). The team consists of members from the fire departments in Minneapolis, Edina, Saint Paul and Rochester and DCSOT. The response capabilities of MN TF-1 include rope rescue, confined space rescue, trench rescue and structural collapse, which make the team a valuable resource. The team's area of response is within the State and can be requested by another state for assistance through an Emergency Management Assistance Compact (EMAC) deployment.

Facility / Equipment/ Technology

The fire department continued to follow its replacement schedule for facilities and equipment. In 2017 these included:

- Fire Station No. 2 Improvements - 4 Garage Door Replacements and Move the Fitness Space
- Fire Station No. 1 Improvements - Crew Quarters for SAFER personnel
- New Ambulance for Peak Demand Unit
- Replace Ladder Truck
- Stretcher Lift and Stretcher for Peak Demand Unit - SAFER

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Replacement of thermal imager and other equipment at the end of its useful life
- Replacement of gas monitors
- Fire Station No. 2 improvements - complete garage door replacements, security fence
- Replacement ambulance
- Replacement two staff vehicles

Parks, Natural Resources, Recreation & Facilities

Park Maintenance

Primary Services

Under the direction of the assistant public works director and guidance of the parks, recreation and facilities director and the park maintenance superintendent, the park maintenance division provides the following services:

- Maintenance of 1,750 acre park system (turf management, waste collection, landscaping, amenities & infrastructure)
- Preparation of park facilities for park users (athletic fields, outdoor skating rinks, park shelters and buildings)
- Turf management for public boulevards and medians throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails
- Maintenance of the water features at Nicollet Commons Park and Burnsville Lions Splashpad

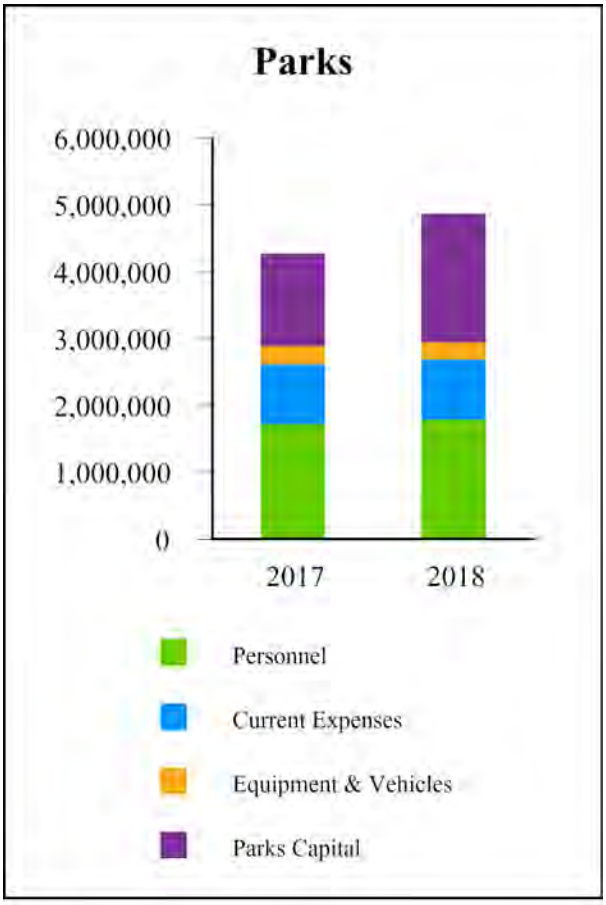
2018 Park Maintenance Budget

General Operating:

Parks	$2,685,712

Staffing

14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Park Maintenance Department is to maintain the City's park system and prepare the facilities for the many events that take place in parks throughout the year. The Park Maintenance Division is an integral part of helping the City to Achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Replaced youth backstop at Chateaulin park
- Completed Lac Lavon Ball Field Complex Phase II - Site Renovations project in time for softball season opening
- Completed Phase III – Concessions and Restroom Building project
- Re-shingled Lac Lavon picnic shelter
- Replaced 3 parking lots and original trails in Lack Lavon Park
- Replaced lighting in Lac Lavon Park main parking lot with LED
- Began a five-year project to replace all park entrance signs
- Replaced retaining wall in Skyline Park

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

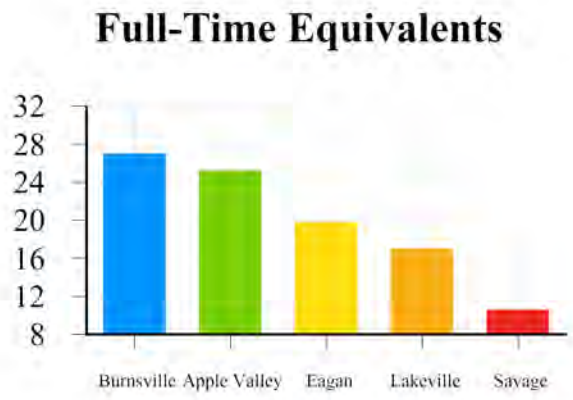
In the 2016 Residential Survey

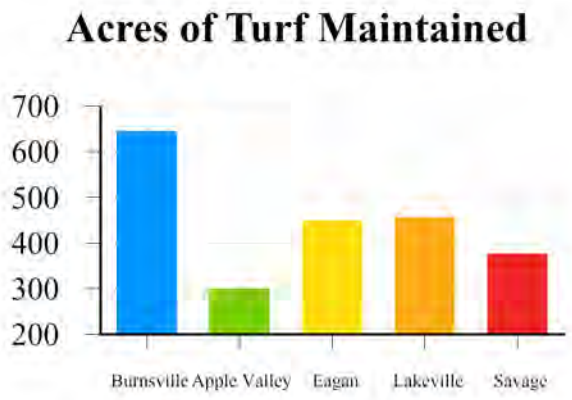
95 percent residents feel existing recreational facilities meet their needs.

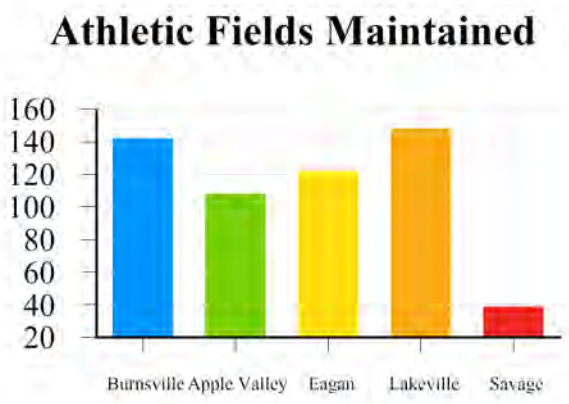
Residents use on a frequent or occasional basis:
77% Community or Neighborhood parks
77% Trail system
42% Athletic fields

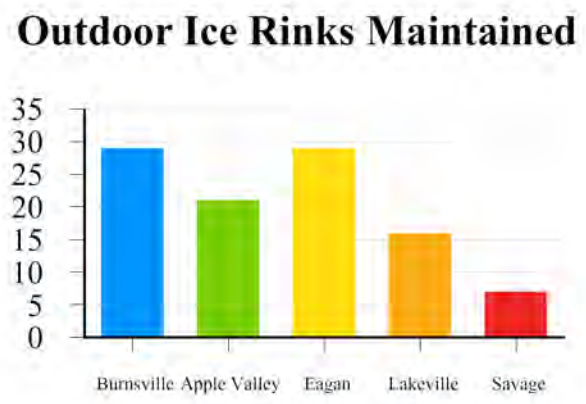
Parks Performance Measures 2017

City	Population	Full Time Employees	Seasonal Employees	Full Time Equivalents	Acres of Turf Maintained	Athletic Fields Maintained	Rinks Maintained
Burnsville	61,747	14	43	27	645	142	29
Apple Valley	50,004	16	34	25.2	300	108	21
Eagan	64,206	9	40	19.8	450	122	29
Lakeville	59,866	10	26	17	457	148	16
Savage	27,692	9	6	10.6	377	39	7









2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Continued maintenance of the City's parks and trail system
- Study of trail connection between Howell and Sunset Pond Parks
- Final design of Kelleher Park/Lake Marion Trail and Trailhead Project
- Design and construction of Rose Bluff Trail Project
- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc.
    - Soft surface trail rehabilitation work to the dog park trail within Alimagnet Park
    - Continued renovation of landscaping at Bicentennial Garden
    - Replacement of play equipment at Cedarbridge and Keller Lake Parks
    - Replacement of the parking lot lights in Lac Lavon Park's south parking lot
    - Grading, drainage work and repair of erosion in Neill Park
    - Renovation of the tennis facility at Red Oak Park into a combined tennis and pickle ball facility
    - Continued replacement of park signs at various parks

Natural Resources

Primary Services

Under the direction of the city engineer and natural resources director and the natural resources manager, this division provides the following services:

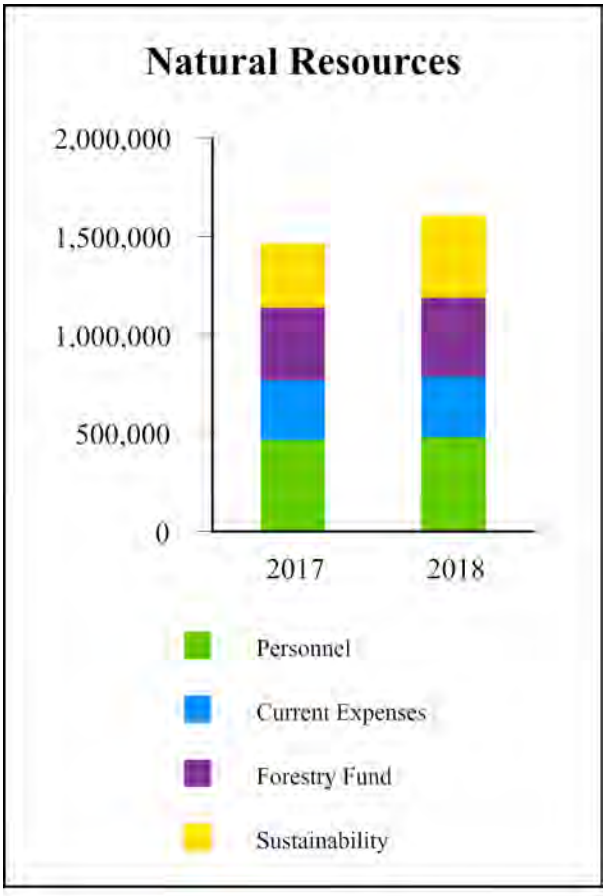
- Commercial and residential recycling programs
- Licensing of solid waste haulers
- Community waste and recycling collection events
- Sustainability coordination and promotion
- Participation in local watershed management organizations
- Development plan review for environmental impacts
- Wildlife program management
- Natural resource public education
- Surface water quality improvement and monitoring program management
- Prairie management and monitoring
- Wetlands management and administration of Wetlands Conservation Act
- Parks & Natural Resources Commission and Black Dog Watershed Management Organization support
- Urban forest resources management (tree pruning/removal, planting, disease control)
- Heart of the City streetscape management

2018 Natural Resources Budget

General Operating:

Natural Resources	$ 36,704
Community Landscape	747,906
Forestry Fund	402,998
Sustainability Fund	416,235

Full-Time Equivalent Staff
Natural Resources (Storm Drainage Fund): 3.5
Forestry/Community Landscape/HOC: 4.3
Sustainability: 3.0



Alignment with Council ENDS and OUTCOMES

The Natural Resource division provides services that protect and manage the City's water, wildlife, urban forest, and community landscape resources. The division also promotes sustainable practices within our organization, as well as, to our residents. The Natural Resources division is an integral part of helping the City to achieve the Environmental End goal and outcomes.

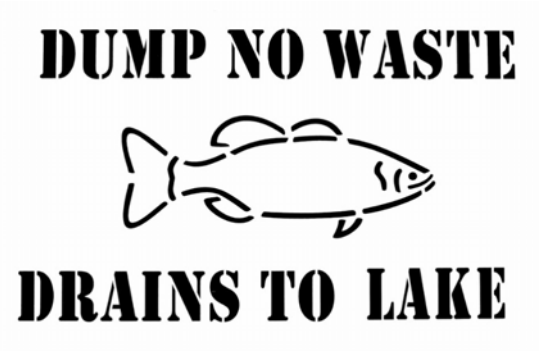
2017: The year in review

2017 Accomplishments

- Distributed 200 Trees at the annual tree sale
- Spring native plant market drew 430 attendees
- Served 1,386 cars at the Household Hazardous Waste Collection Day
- Dakota Valley Recycling completed the first year with Lakeville as part of the now four City partnership
- Awarded Step 5 in the Minnesota GreenStep Cities Program
- Organized alum treatments on two stormwater ponds in the Alimagnet Watershed
- Kept rights-of-way and trail areas open and passable while trimming trees and shrubs in these areas
- Completed the second year of work under a $76,000 grant for oak savanna restoration at Terrace Oaks West Park
- Treated 1,200 trees to protect them from Emerald Ash Borer, removed 270 poor quality ash trees to decrease risk of infestation, and planted 210 trees to replace removed ash trees

Protecting Burnsville's Resources:

Monitored eight lakes for water quality



2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

2016 Residential Survey

Residential Survey Question	2016 Survey Responses
Surface water, lakes and ponds are clean and well maintained	**77% Yes**
City should invest in sustainable practices	**72% Yes**
Used the Recycling Center for household hazardous waste	**69% Yes**
How important is it for the City to plan for climate change effects?	**88% Very or Somewhat Important**
How familiar are you with emerald ash borer and its impact?	**77% Very or Somewhat Familiar**

Water Quality

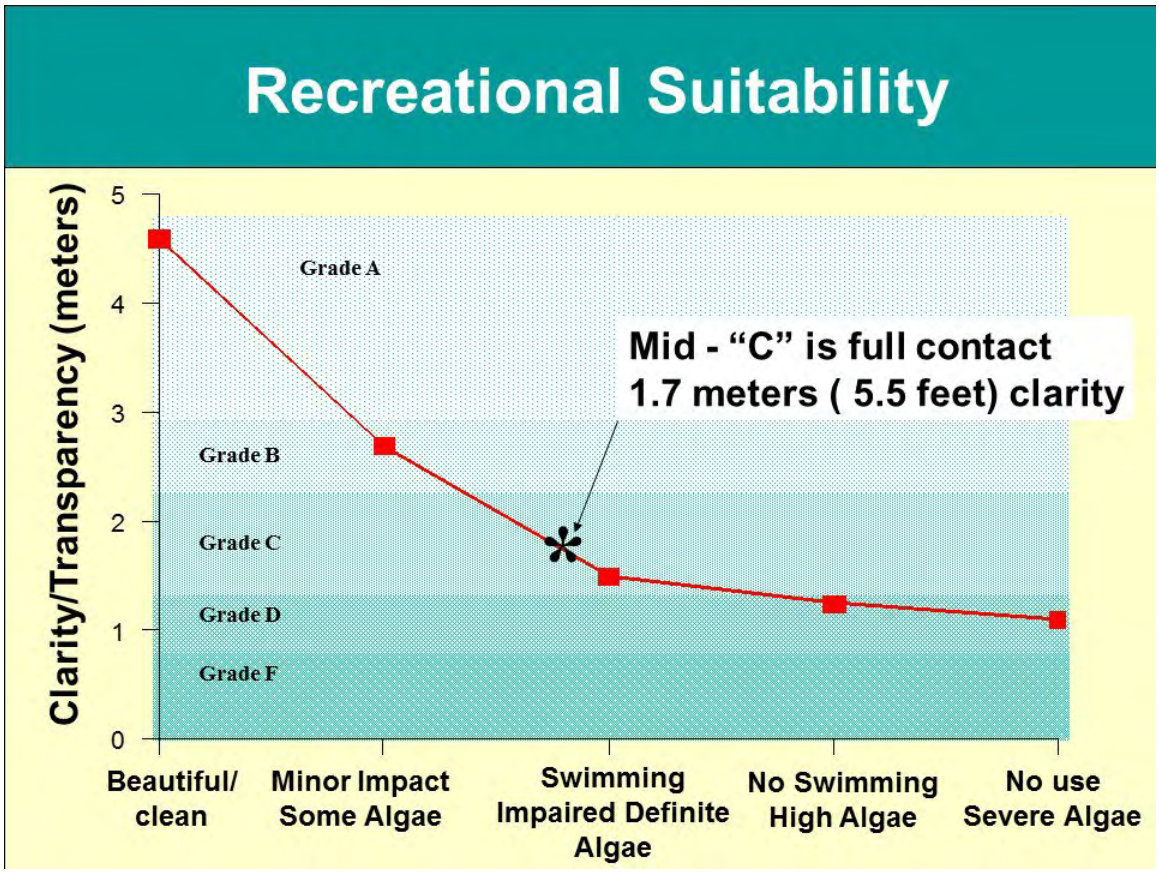
The City continued to work with lake homeowner groups, residents and other agencies to improve and monitor the water quality in area lakes. In partnership with the Black Dog Watershed Management Organization and the Metropolitan Council, public monitoring occurred at eight lakes in the community. As part of this program, volunteers gathered water clarity data every two weeks from mid-April to mid-October. The City continued to utilize water clarity as the primary indicator to track the water quality in the lakes. Generally, higher water clarity numbers (depth measured in meters) are indicative of better water quality.

The Metropolitan Council will not complete analysis of the 2017 samples until January or February of the following year; therefore, 2017 data was not available for this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

BURNSVILLE LAKE CLARITY REPORT CARD

(Measured in meters)

Lake	2014	2015	2016	3-Yr Avg.	Goal
Alimagnet	0.9	0.8	0.7	0.8	1.3
Crystal	2.3	2.2	2.2	2.2	2.1
Earley	1.4	1.8	1.7	1.6	1.7
Keller	0.8	0.7	1	0.8	1.8
Lac Lavon	4	4.2	4.4	4.2	3.6
Sunset Pond	2.2	1.4	1.8	1.8	1.7
Twin Lake	2.1	1.8	1.9	1.9	1.4
Wood Pond	1.3	2.5	1.8	1.9	1.7



The following chart summarizes the materials and quantities collected at the two community waste collection and recycling events conducted in the spring and fall of each year.

Materials Accepted at Spring Collection Event	Spring 2015	Spring 2016	Spring 2017
Appliances	23,550 lbs	18,750 lbs	16,500 lbs
Electronics (computers, televisions, etc.)	6,500 lbs	8,552 lbs	6,625lbs
Mattresses	1,815lbs	N/A	N/A
Bicycles	3,200 lbs	2,400 lbs	3,280 lbs
Materials Accepted at Fall Collection Event	**Fall 2015**	**Fall 2016**	**Fall 2017**
Appliances	64,000 lbs	46,650 lbs	58,350lbs
Electronics (computers, televisions, etc.)	100,000 lbs	70,000 lbs	50,171lbs
Household Hazardous Waste	52,201 lbs	35,485 lbs	33,898 lbs
Scrap metal	32,020 lbs	17,580 lbs	21,240lbs
Document destruction	10,320 lbs	7,780 lbs	10,000lbs
Tires	6,200 lbs	2,380 lbs	data not available
Bicycles	3,750 lbs	2,700 lbs	5,840lbs
Vehicle batteries	115	134	data not available
Total cars served	1,737	1,450	1,386

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Sustainability programs supported by Dakota County grant programs
- Water resources programs funded through storm water fees
- Forestry programs funded out of the General Fund such as citywide tree trimming
- A separate fund to address and manage the impact of EAB on the community and to implement the plan approved by Council in 2013
- An aquatic vegetation management plan to be developed for priority lakes

Recreation

Primary Services

Under the direction of the Parks, Recreation and Facilities Director, this division offers programs and services that improve the lives of customers and residents while enhancing the image of the City of Burnsville. The staff is dedicated to providing exceptional programs and services that fosters social, intellectual, physical and emotional development, promotes health and wellness, increases cultural unity, provides a safe environment, supports economic development and programs facilities that meet the needs of our customers which all contribute to making Burnsville a leading community in which to live, work and thrive. Staff are responsible for:

- Coordinating year round recreation programs for all ages
- Renting meeting room space in city buildings
- Reserving park buildings
- Scheduling athletic fields
- Planning special events
- Mobilizing volunteers
- Trail development
- Developing trails
- Publicizing services
- Supporting the Parks and Natural Resources Commission
- Providing support services for the city wide grants and donations
- Coordinating citywide Laserfiche efforts

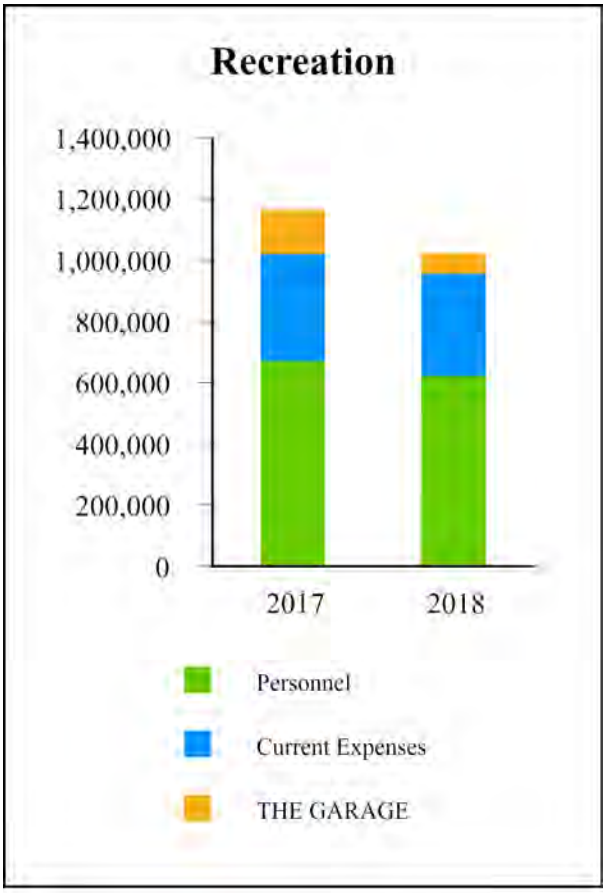
2018 Recreation Budget

General Operating:

Recreation	$956,108
THE GARAGE	66,967

Staffing

Recreation 5.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

Community members, including youth, are actively engaged and have access to quality programs and services that meet the changing needs of the community and create positive experiences for all.

2017: The year in review

2017 Accomplishments

- Coordinated a variety of events including movies, music and special events such as I Love Burnsville attracting more than 8,200 park patrons
- Generated $2,750 to offset program costs through special event sponsorship program
- Increased rental revenue for recreation buildings and shelters with over $33,500 in revenue generated
- Continued to establish new and continue current collaborations with other agencies to promote community events and programs, such as the South of the River Recreators (SORR) to offer community programs such as the “Who Done it Hike,” and the “Ground Pounders” running series, and community gardens
- Continued to be a leader in adult athletics for the state of Minnesota in our areas of service
- Began working with consultants to identify design and relocation of the Archery Range
- Scheduled more than 15,000 hours of field time for youth and adult athletic needs
- Coordinating scanning of more than 300,000 documents and 2,704,257 pages into Laserfiche
- Assisted more than ten community groups with special event requests such as the Retro Run, Run for Hope, and Pets for Vets 5K
- Continue to increase the use of technology to create efficiencies in the areas of staff scheduling, park maintenance needs and on line program registrations and building reservations.
- Continued the partnership with Aloha Paddle and Ski to rent paddle boards to park patrons at Crystal Lake Beach
- Completed the Parks and Recreation Master Plan
- Worked through staff changes to create more efficient cost effective programming
- Continued success of Community Garden program with 81 of 89 available plots in use

Commitment to Youth and Families

- Continued our partnership with local youth sports agencies including Burnsville Athletic Club, Baseball Association 191 and VAA, resulting in more than 12,100 hours of practice and game time played on youth baseball and softball fields in Burnsville

- Interest in new programs for preschoolers and younger aged student and family time is strong, with large crowds attending music and movie events at Nicollet Commons Park as well as preschool soccer, youth tennis and skate board programs

- Coordinated Burnsville Halloween Fest, which drew more than 2,300 attendees

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The 2016 Community survey yielded the follow results:

- Sixty-six percent of respondents rated the number of youth, adult, family and senior recreation program offerings to be "about right" (down from 91 percent of respondents in 2012).
- Thirty-eight percent of respondents rated the number of youth, adult, family and senior programs offer to be "too few" (up from seven percent in 2012).

Note: In 2012, the parks recreation and facilities department offered 54 total programs and in 2017 the department offered 71 programs.

Youth and Family Recreation Programs

Youth and family events occur throughout the summer at Nicollet Commons Park. These programs and events continue to have a growing audience and are consistently well attended by Burnsville residents and by residents of surrounding communities. ***This past year, events at the park totaled more than 8,500 attendees.*** Approximately 375 people came to each event for the "Rockin' Lunch Hour" and "Flicks on the Bricks." The popular Halloween Fest drew over 2,300 attendees and had three sponsors, as well as volunteers from the Burnsville Lions Club and the Convention and Visitors Bureau.

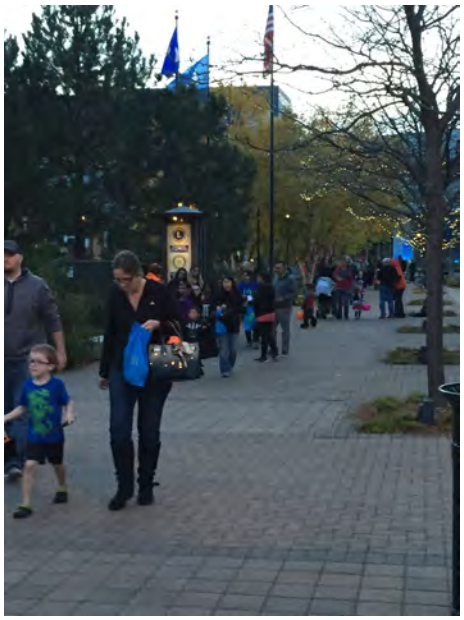
Parks and Recreation Master Plan Update

From August 2016 through September 2017, parks and recreation staff worked with a consultant to gather input to update the 2000 Parks Master Plan. The purpose of an updated master plan and assessment is to help ensure that the City's parks and amenities are being cared for properly and are keeping pace with the changes in the community. Additionally, the consultant completed an in-depth assessment and evaluation of the current recreation program offerings. This updated plan will cover and address the following areas:

1. An overview and introduction to the City's current parks, trails, natural resources, and recreation programs.
2. A summary of the community assessment, including a demographic analysis of race, age and income levels.
3. The community vision, engagement strategy, who participated, and what was heard.
4. An analysis of the City's recreation programs, and a comparison of park amenities and operating metrics against market cities.
5. A Framework Plan that defines the recommended improvement areas and goals for the next 15 years.

Council adopted the Plan during their regular meeting on October 3, 2017. The Plan will be incorporated into the City's 2040 Comprehensive Plan.

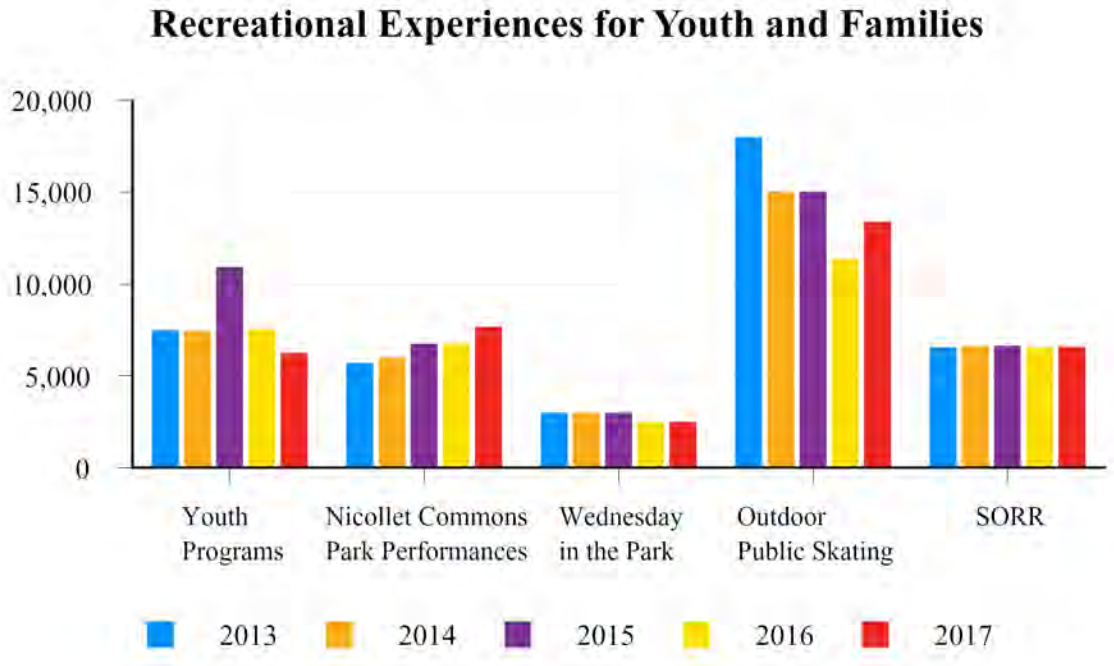
Staff will continue to seek public input through the Parks and Natural Resources Commission, groups with a special interest in the parks, and the community at large to prioritize the projects and programs outlined in the Framework Plan, establish cost estimates for projects and to identify funding sources to complete the work in the Plan.



Recreation staff coordinated more than 60 youth and family programs in 2017. A highlight of summer was the opportunity to offer youth skate park programs at the expanded Burnsville skate park. These offerings included lessons, advanced classes and camps. In addition to the programs at the skate park, the department also coordinated traditional programming like Kids of Summer, Kids of Summer for Little Tykes and field trips. Youth tennis lessons and pre-school soccer programs have steady participation with capacity classes in 2017. Family friendly events like the “Rockin’ Lunch Hour” and “Flicks on the Bricks” at Nicollet Commons Park and the Wednesday in the Park concert series at Civic Center Amphitheater have continued success with attendees of all ages. Trying new and trending programming is a part of the parks and recreation department's strategy for reaching all demographics, in 2017, staff experimented with a new "Adventure Run" which featured obstacles and a trail run at Buck Ski Hill instead of a traditional 5K race.

The chart below shows the total number of recreational experiences for youth and families that were organized by the parks, recreation and facilities department.

(Note: A recreational experience is calculated by the total number of participants multiplied by the dates the program was offered.)



Adult Athletics

Burnsville continues to be a leading community in adult athletics in the State of Minnesota. The City offers a variety of adult athletic leagues, including softball, sand volleyball, and broomball. There was upwards of 335 teams that participated in City adult athletic leagues throughout the 2017 season. These leagues provided recreational opportunities for more than 5,000 participants.

During the 2017 season, there were over 100,000 recreational experiences (*calculated by the number of players per team, per game played each night throughout the year*) that took place amongst our league offerings. The City offers league play every Sunday through Friday evening from late April through mid-October. On each of these night's, the leagues attract over 300 players, officials, and fans to our parks who often take to local businesses for their gas, food, and other needs.

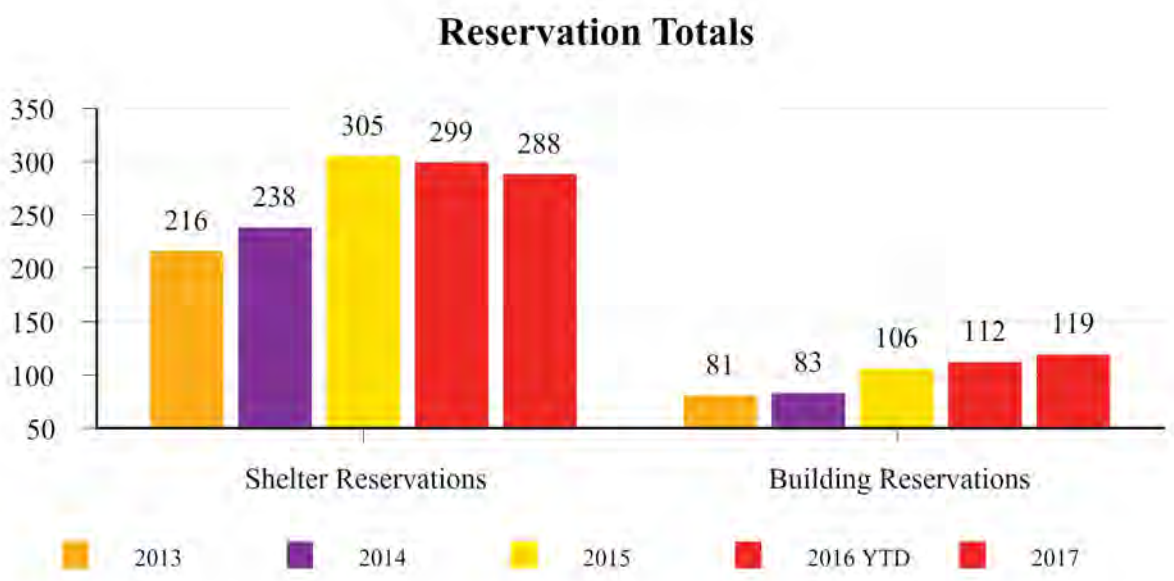
Throughout the 2017 season, the facilities around the City played host to a variety of adult softball and baseball tournaments. The Lac Lavon, Neill, Alimagnet, and Sue Fischer complexes hosted a total of six City-run adult softball tournaments. In addition, these softball complexes were the hosting facility for eight privately-run adult softball/baseball tournaments. On top of these adult softball/baseball tournaments, the City also was the hosting community for multiple youth tournaments. During the 2017 season, a total of twenty-two youth softball and baseball tournaments were held in Burnsville.

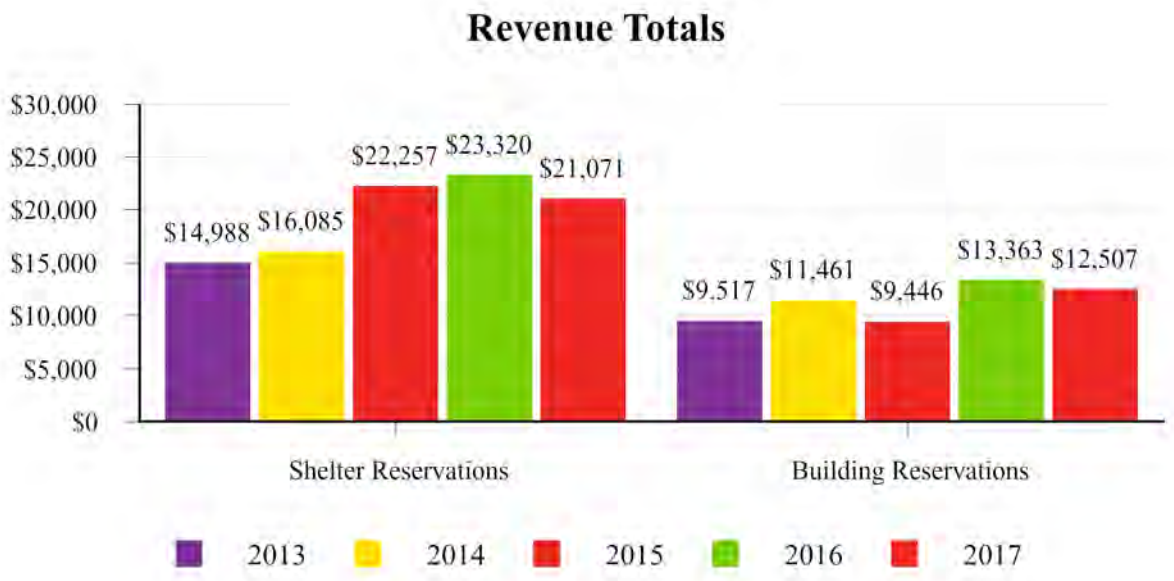
These tournaments attract participants from surrounding communities and from neighboring states. On each of these weekends from late April through the end of September, participants and their families utilize the local businesses throughout the city to fulfill their various travel and other needs.

Building and Shelter Reservations

The City's parks, recreation and facilities department is responsible for renting the City's park shelters and buildings. Burnsville park buildings and shelters are available to rent for graduation parties, baby showers, family reunions, company picnics and summer family fun. Building rentals are available at Neill, North River Hills, Paha Sapa, Red Oak, Terrace Oaks West, and Vista View. Park shelter rentals are available at Alimagnet, Cliff Fen "Lions Playground," Cross Town West, Crystal Beach, North River Hill, Sunset Pond and Lac Lavon. In 2017, these rentals provided the department with over $33,500 in revenues.

The following charts show the recent history of reservations and revenues.





Laserfiche

The City utilizes Laserfiche as its repository for archiving City records. In 2016, an upgrade to Laserfiche system was completed to accommodate for growth in the number of users and the need for designated or named user licenses. In addition, the upgrade allowed for separate file repositories for different departments and the ability to have a public portal to access information. Recreation Administrative Staff will continue to train and assist all City departments on the Laserfiche process of archiving City documents and expanding business processes using Laserfiche's enhanced functionality.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Providing an array of programs and special events for youth, teens, adults, seniors and people of various abilities in the community
- Maximizing fees and sponsorship opportunities to help offset program expenses
- Exploring new partnerships to enhance current programs and facilities to meet the needs of the community
- Facilitating the use of City buildings for staff, residents, community groups and other outside user groups
- Facilitating the use of park shelter, fields and other amenities for the community
- Reaching out to residents to prioritize the results of the Parks and Recreation Master Plan and developing a strategy for implementation
- Exploring new opportunities for community involvement on recreation programing interests
- Exploring new program, facility and partnership opportunities to meet the needs of the community
- Coordinating of citywide Laserfiche (electronic document management) efforts
- Working with the community's Parks CIP to implement desired and necessary park improvements

Community Services

Parks, Recreation & Facilities

Primary Services

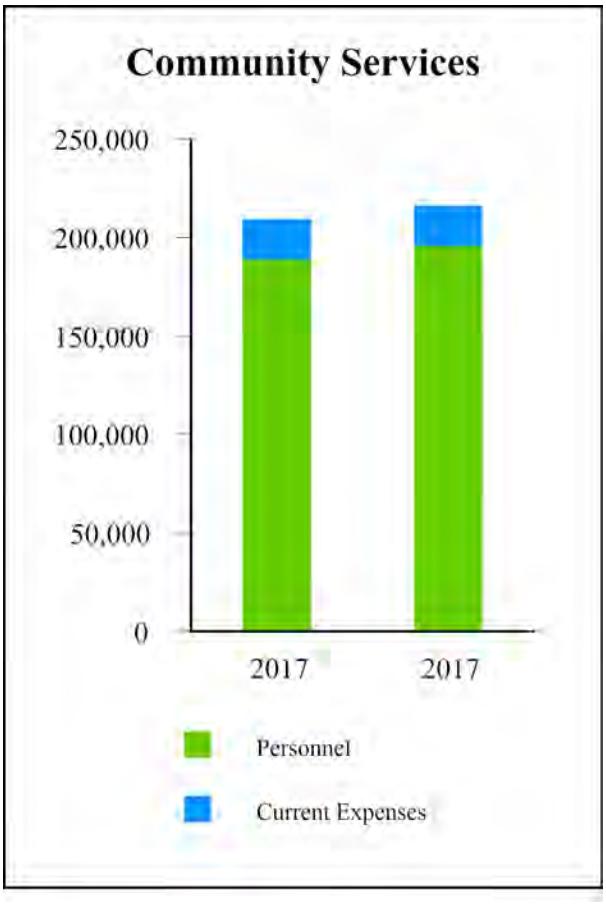
Under the direction of the parks, recreation and facilities director, this division is dedicated to providing the oversight and management for biking and hiking trail development, management for the Ames Center; volunteer and senior services and building and strengthening our community by applying for grant funds and seeking additional partnerships. This division provides the following services:

- Citywide grant and donation management
- Local and regional trail development coordination
- Citywide volunteer program management (including in-house volunteers, group volunteers and the Mobile Volunteer Network)
- Collaboration with outside agencies such as the Burnsville Youth Collaborative and Burnsville Community Foundation
- Oversight for the Ames Center management contract and Advisory Commission
- Resource and referral services for seniors
- Senior (62+) educational and recreational program coordination and promotion
- CDBG program coordination such as the appliance removal program and chore services
- Work with the Burnsville Community Foundation to place memorials throughout the park system

2018 Community Services Budget

General Operating $215,934

Staffing
1.8 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of Community Services is to lead the organization in fulfillment of the City's goals in residential and business neighborhoods. The overall priorities of this area are particularly aligned with the Neighborhoods, Community Enrichment and Safety end statements.

2017: The year in review

2017 Accomplishments

- Managed grant and donation funds for over 40 City projects, totaling over $7 million in funds
- Celebrated the Grand Opening of the Minnesota River Greenway-Black Dog segment
- Awarded a $150,000 Local Connections Trail Grant for the construction of the Lake Marion Greenway - Rose Bluff segment
- Began the preliminary design of the Lake Marion Greenway - Kelleher to Sunset Pond segment
- Continued the five-year citywide park sign replacement project. Since September 2016, two new kiosk signs, two monument signs and 16 park entry signs have been installed
- Continued to offer a variety of educational seminars for adults 62+; such as “Aging in Place” and a first time "Senior Summer Movie Day", an educational movie about food waste
- Coordinated over 100 volunteers with departments throughout the City who provided more than 2,700 volunteer service hours
- Registered, coordinated and supported 129 Night to Unite parties throughout Burnsville; with an estimated 7,000 residents participating. Coordinated 45 teams of City staff, Police, Fire, City Council, School Board and Heart Restart CPR volunteers to visit parties, which was a significant increase from 32 teams in 2016
- Partnered with police and fire staff for a new program"Senior Safety Academy", a four week class focusing on safety topics for adults 62+.
- Partnered with the Burnsville Foundation to place two new park benches in memorandum of BA 191 members at Vanderlaan Garden in Alimagnet Park
- Established new flag volunteer program

Relying on Help From Volunteers:

- The Mobile Volunteer Network (MVN) remains a strong public safety “force multiplier” with more than 50 active members, including an 11-member leadership group who work closely with City staff. The MVN was activated for emergency call-outs twice in 2017 for missing child searches
- Group volunteer projects were popular in 2017; projects included assisting with park clean up, a large scale project at Terrace Oaks East and creation of bee pollinator boxes
- City participation at three volunteer fairs, including the UTC Wellness Event

Promoting Community:

- Pickleball and Senior Health & Fitness Day continued to be popular
- The Aging and Wellness Expo, held at the Burnsville Senior Center, drew 350 attendees.
- Assisted in the coordination and promotion of the ninth-annual International Festival which with record attendance of more than 4,500 people
- Continued renovations at THE GARAGE with replacing the main stage flooring, stage and sound booth in partnership with Twin Cities Catalyst Music

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Grant Opportunities

Grant opportunities are pursued to identify innovative solutions that will assist in the reduction of costs to provide service to the community. The department administered grants and provided administrative oversight for all the City's awarded grants. The department worked closely with finance staff to ensure proper financial practices and local, state and federal contractual requirements were followed. Staff also worked throughout the year to prepare required audit documentation. In 2017, there were 38 projects with 50 sources of grant and donation funding in various stages of project completion.

Trail Development

Staff works closely with Dakota County to continue to develop the City's trail system. In 2017, the completion of the 3.75 mile Minnesota River Greenway-Black Dog segment was celebrated at the grand opening on June 3. Over 150 people attended along with the many agencies involved in the project: Xcel Energy, Dakota County, US Fish and Wildlife Service, and the MN River Watershed District. The City and County are now turning their efforts to two segments of the Lake Marion Greenway. A preliminary design is underway for the segment from Kelleher Park to Sunset Pond, this 2.6 mile segment was awarded $1.598 million in Federal Bicycle and Pedestrian Trail funding and is planned for construction in 2019. In addition, in 2017, the City also applied for and received a $150,000 Local Connections Grant for the Rose Bluff segment. This trail is in its final design stage, and is planned for construction in 2018. Dakota County is a joint partner in all trail efforts and plans are for the County to be the responsible party for the maintenance and operations of the trail.

Park Sign Project

The planning for the replacement of the City's 30 year old park entry signs began in late 2015. In late 2016, the beginning of installation was realized. The following is a listing of the new signs that have been replaced and the plan for the coming year:

- Two new kiosk signs have been installed: one at the new Skatepark and one at Minnesota Riverfront Park
- New monument signs were installed at City Hall and the Ice Center in October 2016
- Ninety-nine signs at the City's 76 parks will be replaced over the next four years. In 2017, a new sign at the Minnesota Riverfront was placed, and 15 more signs were installed by the end of October 2017

Meaningful Connections with Diverse Populations

According to 2010 census data, Burnsville has the highest minority population in Dakota County in ethnic diversity (22.5 percent), as well as the highest senior population with almost 19,000 seniors living in the city. In addition,

Burnsville-Eagan-Savage School District 191 reports its diverse population speaks more than 83 languages. ***The 2016 Community Survey indicated that 98 percent of residents that identify themselves as non-white feel welcomed in Burnsville.***

The tenth-annual International Festival of Burnsville was held in July and drew record attendance with more than 4,500 people. The Festival featured free, live ethnic music and dancing, cultural foods and displays showcased by individuals from various countries who now live in Burnsville. City staff assisted with event planning and management, grounds, and promotion. The 2018 festival will mark the 11th anniversary.

The Burnsville Youth Collaborative (BYC) also convened a cultural competency team comprised of junior and senior high school students. This group will be trained to conduct presentations on cultural sensitivity topics to all Burnsville schools and community groups.

62+ Activities

The City's community services division continued to provide programs and opportunities for adults ages 62 and older. The priorities of this section are aligned with Council's community enrichment Outcome. In 2017, a total of 631 recreational and educational experiences were offered. Popular programs included pickleball and educational events such as “Aging in Place.” Community services and recycling staff worked together to offer educational seminars such as a "Food Waste" seminar and "Senior Summer Movie Day". Community services also partnered police and fire departments to hold a first ever "Senior Safety Academy." The City also partnered with the Cities of Apple Valley, Eagan, Rosemount, Farmington, Lakeville and the Burnsville Senior Center to offer a Valentine’s Event “Chocolate & Hearts: How Sweet It Is" and a seminar with the Dakota County Sheriff's Department in Apple Valley.

Quality Housing

The City continued efforts to increase home ownership opportunities for residents. New multi-family developments have focused on owner-occupied units versus rental units. In an effort to promote and encourage the upgrade, enhancement and maintenance of existing housing stock, the City participated in the annual Home Remodeling Fair featuring home improvement vendors, seminars and prizes.

A portion of Community Development Block Grant (CDBG) funds have been used to preserve and enhance quality housing to improve neighborhoods. ***At this time, the federal funding for 2017/18 has not yet been allocated, preliminary indications are that the funding will be slightly reduced with a five percent reduction anticipated.*** Listed below is the funding allocation expected by amount and percentage to each category by fiscal year. The following chart also includes $11,500 in CDA Administration funds.

CDBG Program	FY 2016-17		FY 2017-18		FY 2018-19	
	July 1, 2030		**July 1, 2030**			
Housing/Rehab Projects	$ 132,290	51%	$ 136,019	51%	$ 128,850	44%
Public Services	117,000	45%	115,000	45%	108,000	52%
General Administration	11,000	4%	10,500	4%	11,000	4%
	$ 260,290		$ 261,519		$ 247,851	

The City continued to offer and promote programs to improve housing stock in Burnsville, including working with the Dakota County CDA in offering zero- and low-interest rate rehabilitation loans. ***The CDA reports that 18 homeowners in Burnsville used the funding in fiscal year (FY) 2016-2017.*** These loans use a variety of funding sources including CDBG, MHFA, HOPE (local levy) and CDA funds.

The Home Remodeling Grant program was designed to assist low-to-moderate income single family homeowners in bringing their homes up to code. Up to $4,500 in improvement dollars are available per applicant. ***This program is administered by the CDA and provided funds to three homeowners in Fiscal Year 2016-17.*** CDBG funds also provided chore services and appliance and furniture removal to nine low-to-moderate income seniors. These services allow seniors the ability to maintain their independence and stay in their homes.

Volunteering in Burnsville

The Mobile Volunteer Network (MVN) is a strong component in helping to keep Burnsville a safe community. The 48-member group helps out at community events throughout the year and is ready to help public safety and emergency responder personnel at a moment's notice in the event of an emergency or disaster. They participate in at least four trainings per year in areas such as traffic control, crowd control and first aid. ***The MVN have had two emergency call-outs, assisted at eight community events and dedicated more than 500 hours of volunteer hours this year.*** An additional 50 volunteers assist throughout the city on an annual basis, providing assistance in an array of projects such as removing buckthorn, working with Human Resources, providing assistance to the IT department and scanning documents into Laserfiche. Staff coordinate two recognition events annually to show our volunteers how much they are appreciated.

Consistent with the council's Community Enrichment Outcome, the City is an active partner in the development and redevelopment of an after-school youth program addressing academic, social development, recreation and nutritional needs of the City's youth from elementary to high school ages.

The City of Burnsville, the Burnsville-Eagan-Savage School District (District 191), the Burnsville YMCA and non-profit -Twin Cities Catalyst Music - have partnered to create a youth service model with ten engaged stakeholders. The collaborative effort incorporates academic and enrichment programming in partnership with current programs offered through the YMCA and the school district. The program encourages the sharing of resources by building a partnership of Burnsville youth-serving agencies called the "Burnsville Youth Collaborative" (BYC). BYC key developments in 2016 included:

- Increased after school program participation from 143 students in 2015/16 school year to 235 in 2016/2017
- Transportation to after school programs from Metcalf and Eagle Ridge
- Increased summer program participation from 41 to 138 students
- Exposure to the nature and improved outdoor skills at Camp Streefland in partnership with the YMCA and Wilderness Inquiry, also included a 3 day camping trip to the Apostle Islands
- Shared summer staff training included a day-long training divided into two segments, one for staff working with youth titled "Positive Behavior Management" and one for coordinators/supervisors on "Powerful and Practical Techniques to Manage and Motivate Staff"
- THE Burnsville-Eagan school district anticipates offering school courses at THE GARAGE second semester of the 2017-2018 school year

Additionally, THE GARAGE main stage area renovations were completed, including replacement flooring and new staging and sound booth areas. See before and after photos below:

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Citywide grant administration
- Trail review, development and design
- Citywide volunteer coordination and recruitment
- International Festival assistance
- Senior/older adult program coordination and promotion
- Night to Unite coordination
- Burnsville Youth Collaborative assistance with formulation of the collaborative, evaluation work and grant writing
- Continued research for new funding sources, program sponsors and partnerships to enhance current programs and services
- Continued replacement of city park entry signs
- Facilitate the placement of memorial plaques, pavers and bench placement in cooperation with the Burnsville Community Foundation

Facilities

Primary Services

Under the direction of the parks, recreation & facilities director the division is responsible for the facility maintenance and management of the city's major public buildings. Staff are dedicated to providing clean, well-maintained and comfortable facilities for the building users in the most cost-effective and energy efficient manner at the following locations:

- City Hall
- Parks and Public Works Maintenance Center
- THE GARAGE/Civic Center Maintenance Facility
- Fire Stations No. 1 and No. 2
- Water Treatment Plant
- HOC Parking Ramp and Parking Deck
- Antenna site buildings
- Ames Center

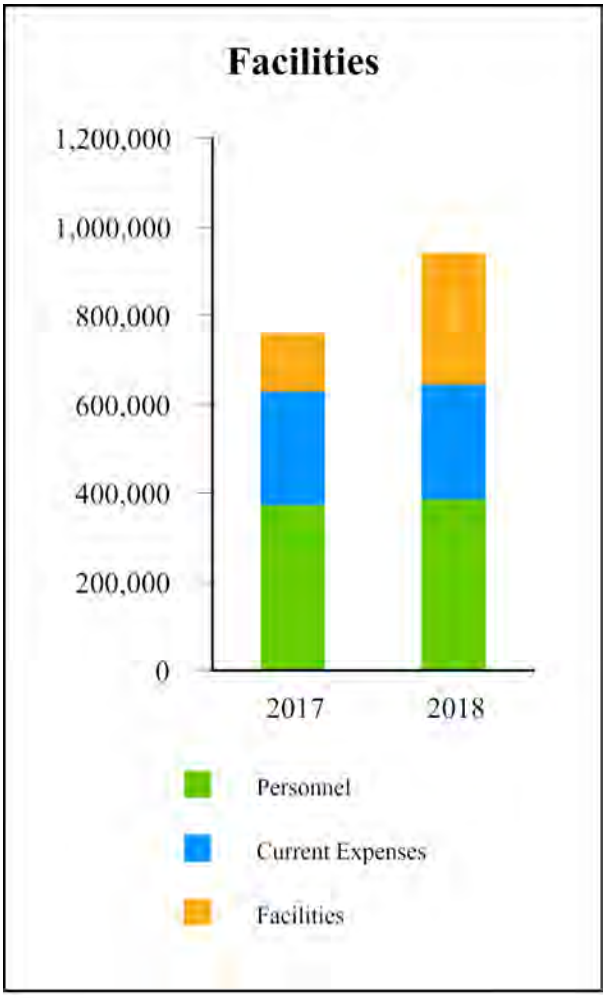
2018 Facilities Budget

General Operating:

Facilities	$644,071

Staffing

6.0 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Facilities Division provides maintenance and custodial services for eight City facilities that serve all ages. Accordingly, the division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Coordinated with ISD 191 to relocate the Burnsville Athletic Club in preparation for the Phase 1 Facility project
- Worked with several departments to relocate Police within existing City facilities during the Phase 1 Facility project providing the City a significant savings in relocation costs and rentals
- Worked with project partners to facilitate the Phase 1 Facility construction project
- Updated furniture in City Hall lobby
- Coordinated the completion of 12 capital improvement projects at City Hall, Fire Stations 1 and 2, and the City Garage
- Managed 11 unplanned projects to maintain basic operations at City Hall, Fire Station 2 and the City Garage
- Worked with solar garden vendors and Xcel energy to get City accounts serving 47% of the energy provided by Xcel Energy operational
- Completed ten renovations to City Hall spaces to accommodate changes in City services during the Phase 1 Facility project reducing the overall cost of the project

2017: The year in review, cont.

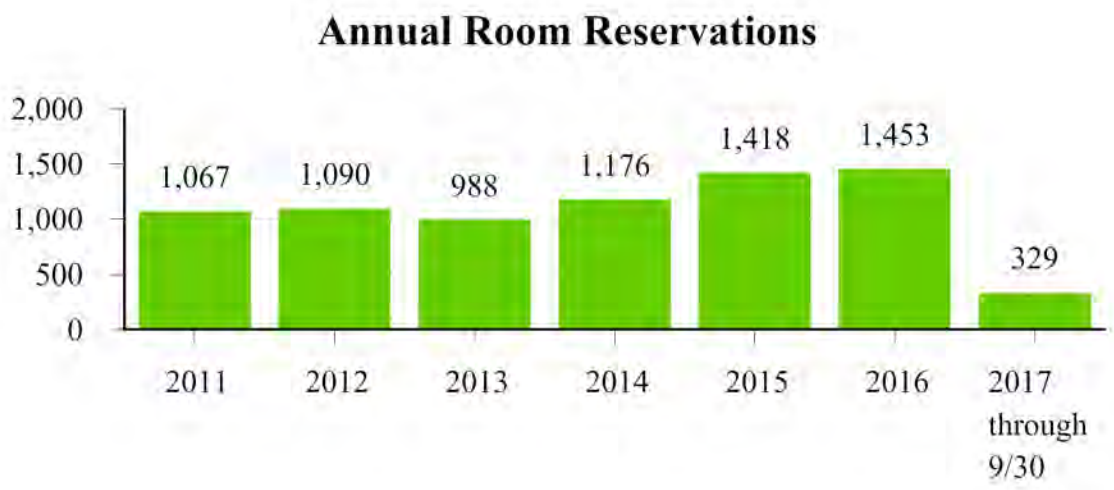
2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

City staff coordinates the use of meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. The meeting rooms at City Hall are used by individuals and groups for public and private purposes. In addition to hosting all City Commission and Council meetings in the Council Chambers, the Community Room is utilized by numerous organizations for various events. Those users and events include other government agencies, private businesses, local home owners associations, sports banquets, team meetings and social events such as wedding receptions and quinceañeras.

In conjunction with the Phase 1 Facility construction project, police staff were temporarily relocated to the lower level of City Hall in the Community Rooms. This temporary accommodation eliminated the space for public rentals in 2017 and early 2018.

The following chart indicates the number of room reservations accommodated at City Hall over the recent years.



2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Cleaning and maintenance of City facilities
- Coordination and facilitation of police move into newly renovated space
- Implementation of sustainability projects that provide ongoing energy savings
- Coordination and management of 13 capital improvement projects scheduled in 2018 at City Hall, Fire Stations 1 and 2, the Maintenance Facility, City Garage and the Heat of the City Parking Deck and Ramp

Birnamwood Golf Course

Parks, Recreation & Facilities

Primary Services

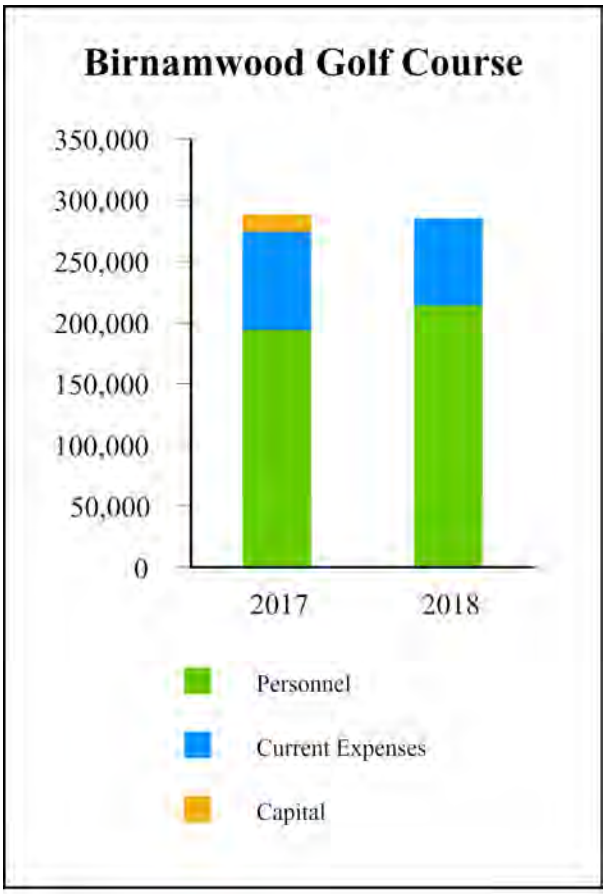
Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Operation of Birnamwood Golf Course, a par 27, nine-hole course
- Organization of golf leagues, special events and tournaments that serve youth, families and adults of various abilities

2018 Birnamwood Golf Course Budget

General Operating $284,699

Staffing
1.5 Full-Time Equivalent Staff



City Of Burnsville Birnamwood Golf Course

Alignment with Council ENDS and OUTCOMES

The Birnamwood Golf Course provides golfing opportunities for all ages and skill levels. The division is an integral part of helping the City to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Opened the course on March 29 - 19 days later than 2016 opening date
- Generated $251,247 in revenue from Jan. 1 through Sept. 30
- Experienced 153 effective days from Jan. 1 through Sept. 30, compared to 154 effective days in 2016 (effective days are temperatures over 50 degrees and no more than half of the day can be impacted by weather)
- Built a new garden with boulder walls behind the second tee box
- Put in new irrigation blow out station at shop
- Built new garden in parking lot by reusing the blocks that would have been disposed of from the construction of the new Birnamwood park entry sign
- Aerated all greens, tees and fairways
- Planted over 2,800 plants, including a new fern garden on the path to the seventh hole
- Educated the public on the environmental work the staff has done at Birnamwood
- Transplanted 73 Hosta plants from City Hall to the golf course gardens that would have otherwise been destroyed with the construction at City Hall
- Worked with the Burnsville Girls High School golf team and doubled the amount of rounds they played at Birnamwood as compared to 2016
- Worked with Breakfast Rotary to host two nights of Glow Ball golf tournaments in connection with the Burnsville Fire Muster

Golf Continues to be Popular in Burnsville:

- Logged 19,525 rounds of golf through Sept. 30
- Logged 4,620 total league rounds
    - Adults - 2,876
    - Juniors - 1,330
    - Outside Leagues - 414

2017: The year in review, cont.

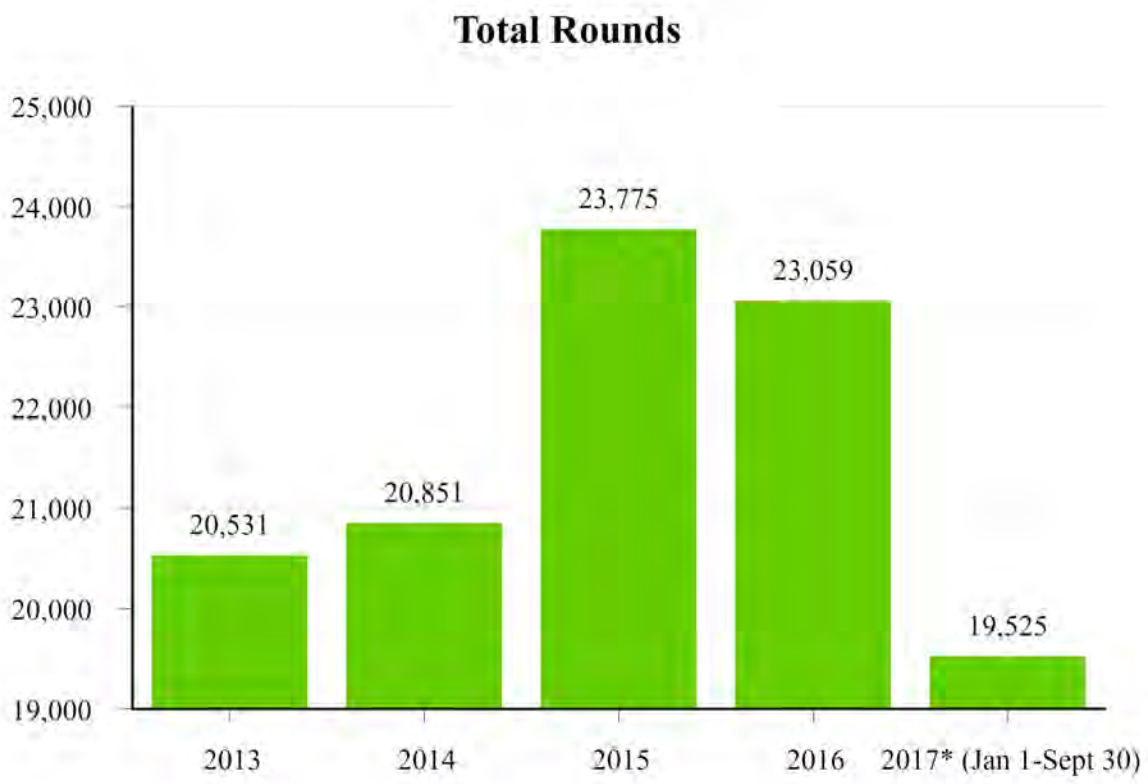
2017 Performance Measurement Monitoring Data

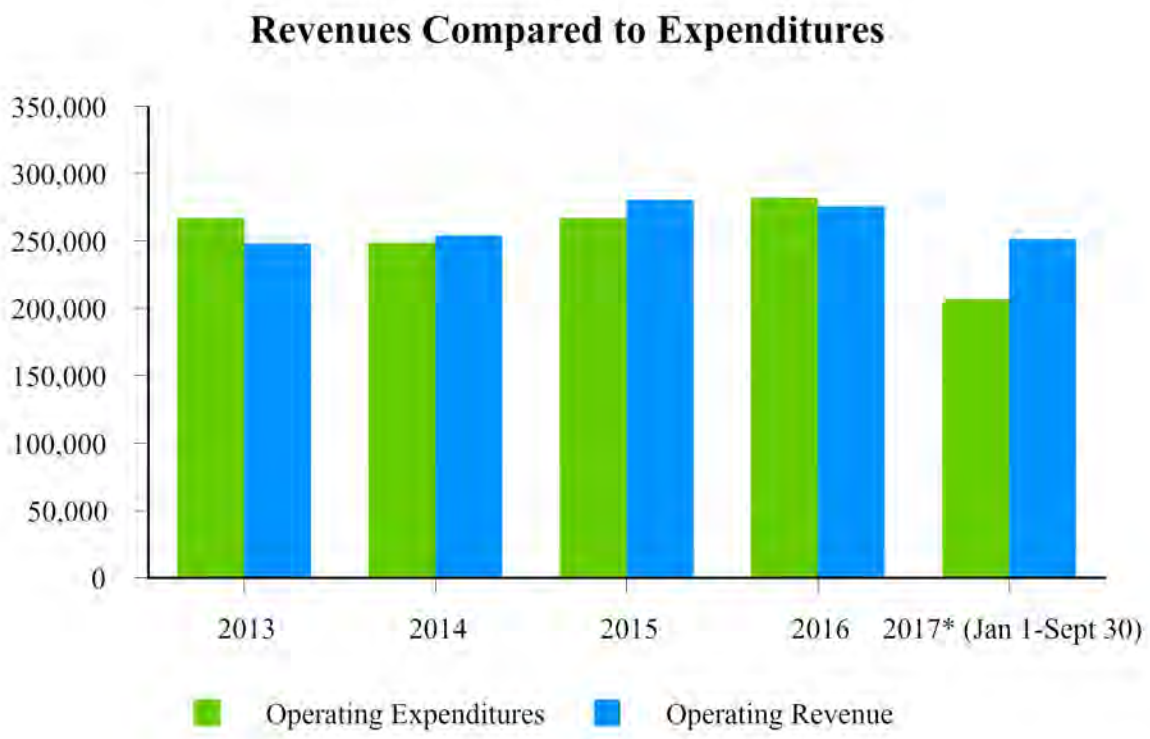
Consistent with the council's adopted governance statements, priority indicators follow:

Seventy-one percent of those responding to the 2016 Residential Survey reported Birnamwood Golf Course as being either somewhat important or very important City service.

Residents said they appreciate Birnamwood and called it a highly regarded public facility, in the 2017 Parks Master Plan.

The 2017 golf season at Birnamwood began on March 29, 2016. This was nineteen days later than in 2016. Because of this late opening date Birnamwood had 584 fewer rounds in March than in 2016. From January 1 to September 30, Birnamwood recorded 19,525 rounds. This is 920 fewer rounds than in 2016.





Audubon Cooperative Sanctuary

Birnamwood has been a member of Audubon International since 1999 and became certified as an Audubon Cooperative Sanctuary in 2002. Birnamwood is the smallest golf course in the world and the only nine-hole course in the State of Minnesota to receive this designation. The Audubon Cooperative Sanctuary Program helps golf courses enhance wildlife and the game of golf.

In 2015, Birnamwood became re-certified as an Audubon Cooperative Sanctuary. This involved hosting an outside organization to tour and evaluate the course's environmental work. Birnamwood's environmental responsibilities include monitoring water quality, conserving wildlife and their habitats and using appropriate cultural and integrated pest management methods to manage turf areas. Birnamwood will go through the re-certification process again in 2018.

A 2016 survey of Birnamwood golfers indicated the following results.

How do you rate the friendliness of staff?
*** 100% said good or excellent.**

How do you rate the overall playing condition of the course?
*** 99% said good or excellent.**

How do you rate the recreational value of Birnamwood?
*** 99% said good or excellent.**

Birnamwood will survey golfers again in 2018.

2017 Promotional Expenses

In 2017, Birnamwood Golf Course donated promotional greens fee passes to local charities and fundraisers. This is done annually not only to support the community, but also in an effort to garner more customers and business. In total Birnamwood donated:

- 114 greens fee passes to local groups, schools and churches for their silent auctions, giveaways, etc.
- Two, $150 gift cards to the Burnsville Rotary Club

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Reduction of operating expenditures budget by $9,350 or 12 percent as a result of an increase in personnel expenditures due to the State's minimum wage increase
- No capital improvement spending in 2018

Birnamwood Golf Course is an enterprise operation. Accordingly, staff continues to pursue new programs and adjust fees to maximize revenues at the facility.

Burnsville Ice Center

Parks, Recreation & Facilities

Primary Services

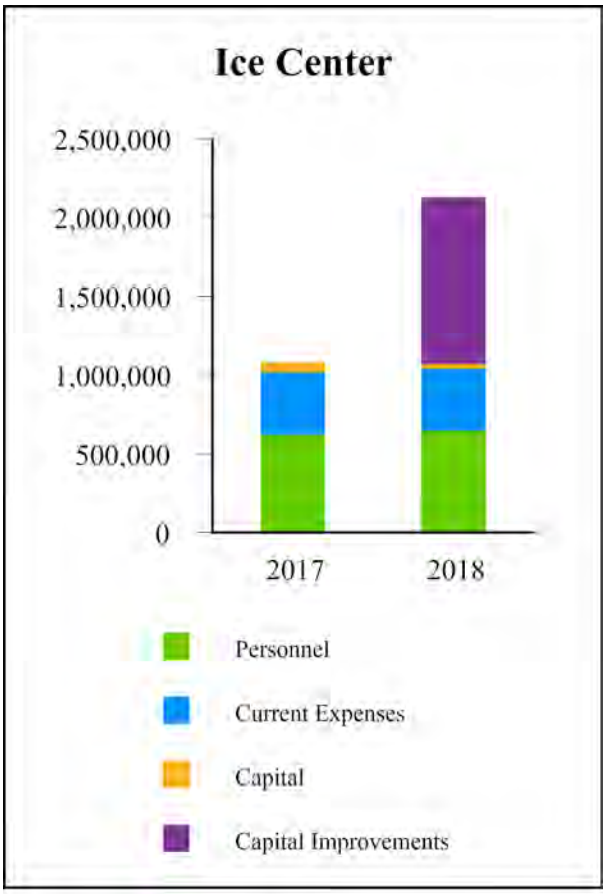
Under the direction of the parks, recreation and facilities director and the recreation and facilities superintendent, staff provides the following services:

- Promotion, scheduling and maintenance of the Burnsville Ice Center (two sheets of indoor ice)
- Opportunities for indoor hockey, figure skating, pleasure skating, curling and other ice related activities for youth, families and adults
- Promotion, scheduling and maintenance of the City's Outdoor Skate Park
- Liaison to legacy users including the Burnsville Hockey Club and the MN Valley Figure Skating Club and Burnsville High School.

2018 Ice Center Budget

General Operating	$ 1,038,810
Capital	1,090,000

Staffing
6.5 Full-Time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The Ice Center provides opportunities for a variety of activities on two indoor sheets of ice, and schedules and maintains the City's outdoor Skate Park facility. The Ice Center is an integral part of helping to achieve the Community Enrichment End goal and outcomes.

2017: The year in review

2017 Accomplishments

- Presented annual “Impressions on Ice” skating show
- Re-painted the Gary R. Harker rink floor and installed new City logos in the ice
- Held annual Halloween Party and free skate for the community drawing over 350 participants
- Hosted activities and events attracting over 234,000 visitors
- Managed adult hockey leagues with more than 298 adults participating on 30 hockey teams
- Installed new sound system components, replacing 1998 components
- Installed new storm sewer drains in the southeast corner of parking lot to reduce runoff into the parking lot
- Installed new concrete sidewalks and front entrance area to both arenas

Burnsville Skate Park:

- Installed light fixture on upper level as part of Phase III - amenities
- Collaborated with recreation department to offer skate board camps during the summer 2017

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

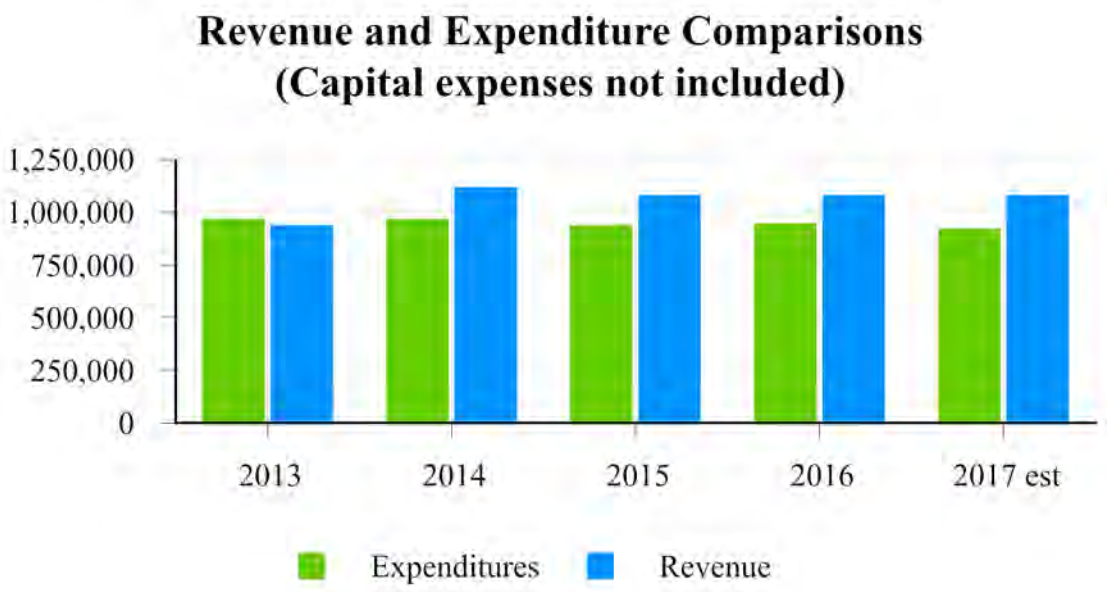
In the 2016 Residential Survey, 69 percent of those responding to the survey reported that the Burnsville Ice Center is either a somewhat important or very important city service.

Ice Center

The Ice Center works with a variety of user groups to make sure the facility is utilized to its maximum potential. ***The Ice Center attracted more than 234,000 visitors and booked more than 4,000 hours of ice.*** A recent downward trend in "Learn to Skate" participation has allowed an increase in ice time for AAA hockey programs during the spring and summer seasons. In the summer of 2017 the Blaze summer hockey clinic was taken over solely by the Burnsville Hockey Club. The Ice Center was able to book the ice time for this clinic and left open more opportunity for the Ice Center to rent additional ice time to other users.

Ice Center operating revenues continue to cover operating expenses and continues to focus on opportunities to reduce operating expenses. With the completion of the re-commissioning project, the Ice Center has now completed the first year of a six year program of measuring and verification . Energy costs at the Ice Center are anticipated to be reduced by more than $34,000 annually. Reductions at the Ice Center in the first year was $40,386.

In 2016, the Ice Center lost a valuable customer in the Dakota Curling Club who opened their own facility. This was in excess of $40,000 of revenue to the Ice Center annually. With curling such a popular sport and the numbers continuing to increase, the Ice Center has made the decision to run its own program beginning in the Spring of 2017 for beginner level curlers by offering Learn to Curl classes and instructional leagues. In addition, the Ice Center will also be offering Corporate Event curling activities for groups of eight or more.



The Ice Center continues to offer a high quality "Learn to Skate" program for residents. A survey of "Learn to Skate parents" who had their children enrolled in the 2016 fall classes resulted in the following:

2016 Fall Survey Question	Response
Teachers' ability to teach class	96% good or excellent
Ice Center staff were helpful and courteous	98% good or excellent
Cost charged for the program	93% good or excellent
Organization of the program	98% good or excellent

Skate Park

The Burnsville Lions Skate Park, located on the Civic Center Park campus completed Phase II renovation in September 2016. Over 300 people attended the grand opening. This project was a collaboration with and generous sponsorship from the Burnsville Lions Club, Burnsville Rotary Clubs, Zombie Board Shop, LCH, Coulee Bank and the Burnsville Skate Park Committee. In total, more than $113,500 was raised in donations for the project. Phase III - amenities has begun with the first amenity being installed in July 2017. The Burnsville Rotary Club donated $6,000 to install a light fixture near the bowl feature. In August of 2017 the Burnsville Lions Club donated $10,000 to go toward installing a drinking fountain at the skate park.

2017 Promotional Expenses

In 2017, the Ice Center used promotional passes and hosted free events in an attempt to garner more customers and business:

- Halloween Party - a free public event geared toward introducing visitors to skating in collaboration with Burnsville Hockey Club (BHC) and the Burnsville Minnesota Valley Figure Skating Club (BMVFSC) – attracted approximately 350 attendees
- National Skating Month/Skate For Free Day - held in conjunction with the Burnsville Minnesota Valley Figure Skating Club to introduce people to the world of ice skating as a recreational activity and sport – had approximately 308 people in attendance
- More than 150 "Free Public Skating Passes" donated to local groups, schools and churches for their silent auctions, giveaways, etc. to promote the use of the Ice Center as a place for recreation

2018: A look forward

2018 Budget Overview

The 2018 Budget allows for:

- Staff to promote, schedule and maintain the Burnsville Ice Center
- Staff to serve as staff liaison to legacy user groups including the BHC and BMVFSC
- Continued implementation of the strategies from the 2015-2016 re-commissioning project
- An operating expense budget similar to that of 2017
- Continued expansion of existing programs and summer hockey clinics returning to the Ice Center for administration and oversight
- A fee structure that allows the City to maximize revenues at the facility
- Continued coverage of operating expenses via revenues

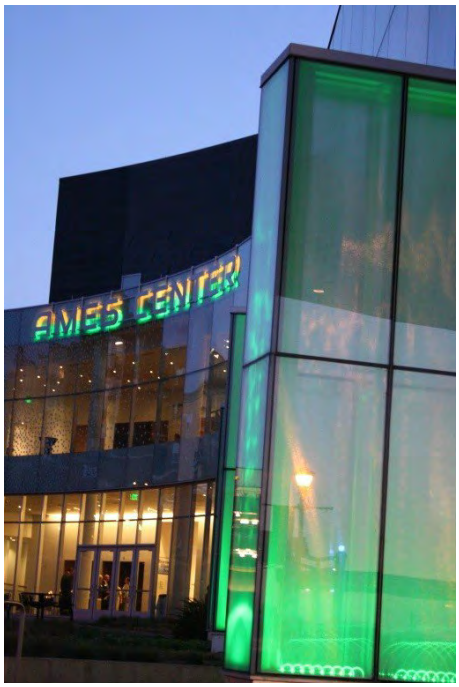
Ames Center

Parks, Recreation & Facilities

Primary Services

Under the management of VenuWorks, the Ames Center provides the following services:

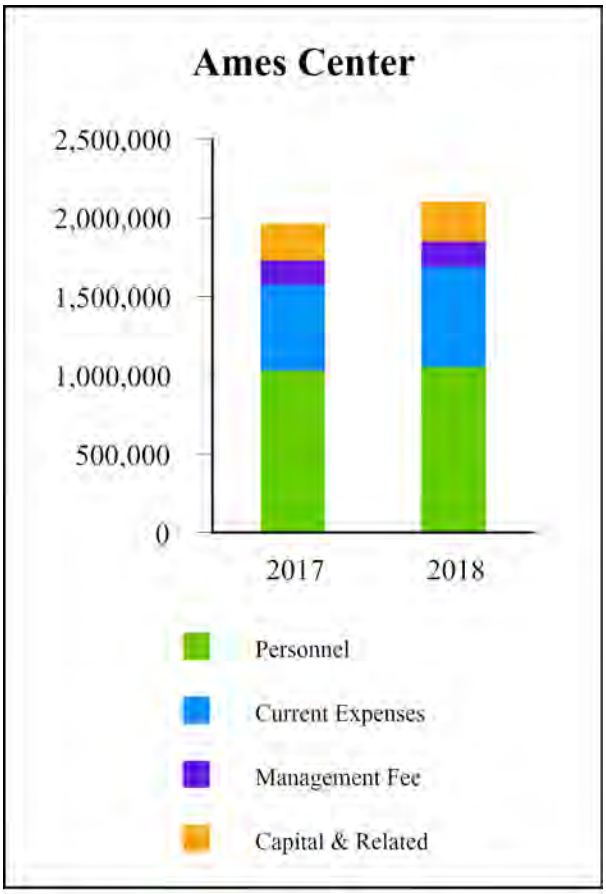
- Promote, schedule and maintain the Ames Center's two theaters, art gallery, meeting rooms, rehearsal room, banquet space for special events and receptions
- Presentations including cultural events, dramas, comedies, dance and musical acts from local arts organizations and national touring artists



2017 Ames Center Budget

General Operating	$1,847,103
Capital	255,000

Staffing
7.0 Full-Time Equivalent Staff



AMES CENTER

Alignment with Council ENDS and OUTCOMES

The Ames Center was designed to contribute to the creation of a vital, active downtown area by hosting a broad spectrum of events including local arts, regional cultural organizations, popular concerts, family shows, business meetings, social gatherings and lectures and more. The facility helps the City to achieve the City Services, Development/ Redevelopment, and Community Enrichment ends.

2017: The year in review

2017 Accomplishments

- Continued to see increases in food and beverage revenues
- New concession stand was fully operational for dance competition season and customers have been pleased with our menu offerings
- Continued growth with catering has brought more revenue than prior years
- In partnership with Dakota County Recycling and City of Burnsville, the Ames Center implemented a new organics recycling program
- Implemented a new time clock system to better assist staff with budgeting and event scheduling
- Increased revenues from dance competitions by more than 7 percent in 2017 compared to prior year - a $470 increase in revenue per day
- Hosted 16 dance competitions and recitals, bringing in an estimated 110,000 dancers and attendees
- Attendance is consistent with prior year with estimates of over 180,000 by end of the year
- Hosted student performances by the Dakota Valley Symphony and Twin Cities Ballet of Minnesota brought in 2,200 students over three events
- Attracted national touring musical artists such as Todd Rundgren, Tommy Emmanuel, David Grisman, Paul Shaffer and Louie Anderson
- Continued to operate efficiently, projecting to end the year on budget
- Customer service levels remained consistently within “Good” to “Excellent” range

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

Resident Companies:

The Ames Center continued to be the home of the Dakota Valley Symphony, the Twin Cities Ballet of Minnesota, and The Chameleon Theatre Circle (through June 2017). ***The three non-profit organizations produced a total of 48 events with more than 12,400 in projected attendance.***

Convention & Visitors Bureau:

The Burnsville Convention and Visitors Bureau (CVB) is also located within the Ames Center. People looking for information on the City get a preview of the beautiful building when visiting the CVB.

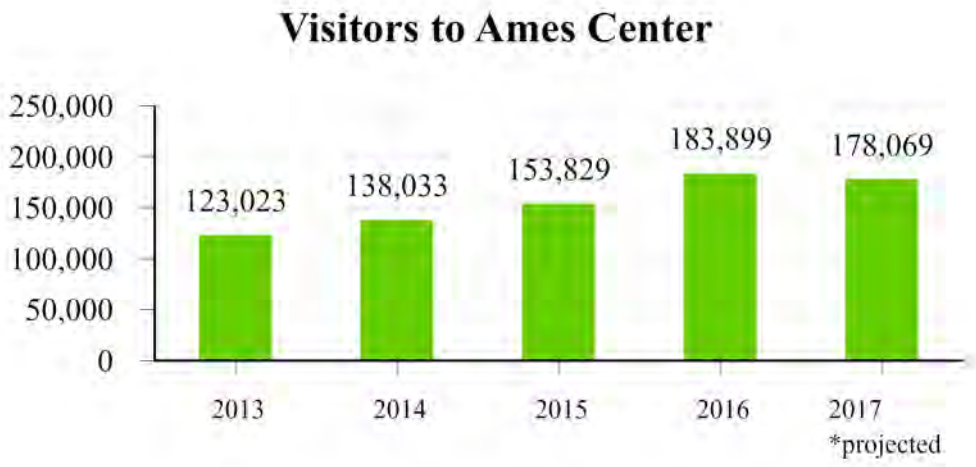
Art Gallery

The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery. The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

Dance Competitions:

Dance competitions and dance recitals throughout the spring bring dancers from across the Twin Cities metropolitan area, the region and nation to the Ames Center. ***In 2017, these dance events brought in just over 110,000 visitors to the Ames Center.***

Attendance/Events:



Food and Beverage

The Ames Center has seen continued growth in food and beverage operations. As of September 2017, total food and beverage revenues are higher by $32,000 than prior year, a 12 percent increase. In addition to working with local catering companies, the Ames Center has seen recent success in providing catering services directly to their clients. ***Food and beverage service is a growing source of revenue for the Ames Center and the facility has expanded its equipment to provide for more internal service options.***

Angel Fund

In 2011, the City Council approved the creation of the Angel Fund, which is a program meant to garner support from businesses and/or individuals to help bring an additional series of performances to the Ames Center. The Economic Development Authority (EDA) Fund loaned matching funds to promote donations.

Community contributions to the Angel Fund were $30,000 in 2011-2012 season, $7,000 in 2012-2013, $17,500 in 2013-2014 in the $10,000 in 2014-2015 season, and $9,250 in 2015-2016 season. The Angel Series had five shows

for the 2011-2012 series, six shows for the 2012-2013 series, eight shows for the 2013-2014 series, seven shows for the 2014-2015 series, six shows for the 2015-2016 series, and thirteen shows for the 2016-2017 series. ***There are currently fifteen shows for the 2017-2018 season.*** As of July 1, 2017, the Angel Fund balance was over $193,084. Plans for repayment of the EDA Loan began in 2016.Ames Center will continue to pursue donor contributions and book profit-generating shows to grow the Angel Fund.

Naming Rights

The City signed a ten–year, $1 million dollar agreement with Ames Construction for the Burnsville Performing Arts Center naming rights. The facility became the "Ames Center" in 2014.

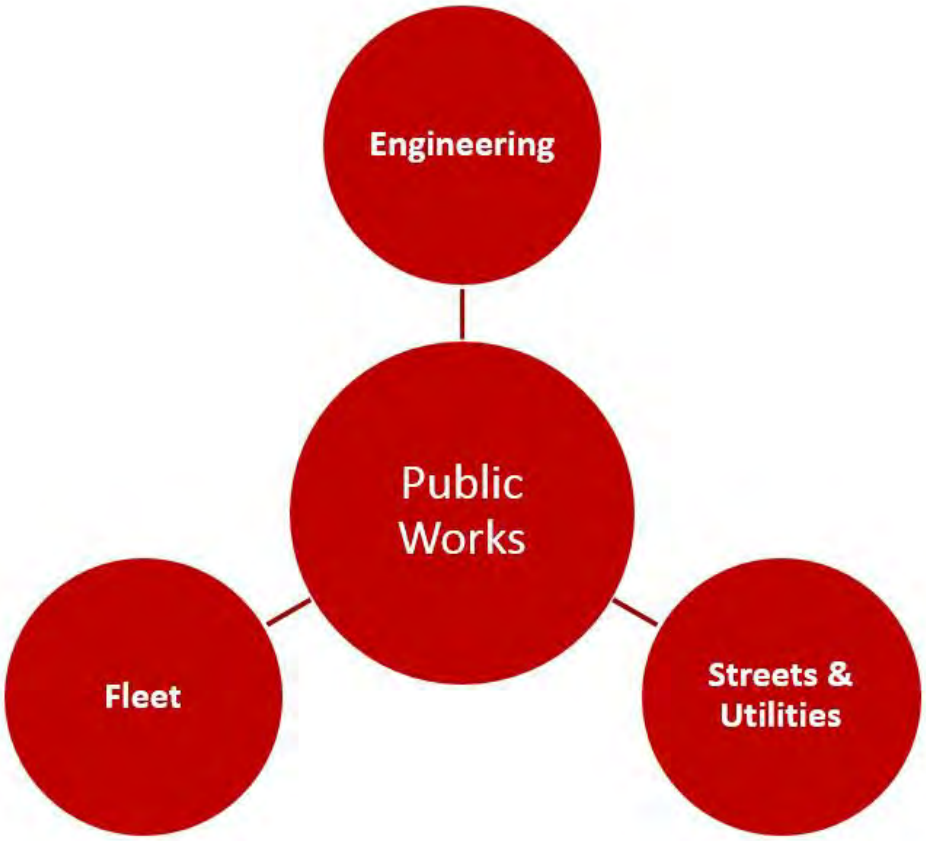
2018: A look forward

2018 Budget Overview

The 2018 CIP Budget allows for:

- Replacement of exterior doors
- Audio system upgrades
- Installation of a wind barrier
- Painting and drywall repairs
- Replacement of computers
- Refinishing of wood floors
- Conversion of lighting to LED's
- Purchase of staging equipment
- Purchase of food and beverage equipment

Public Works



Engineering

Primary Services

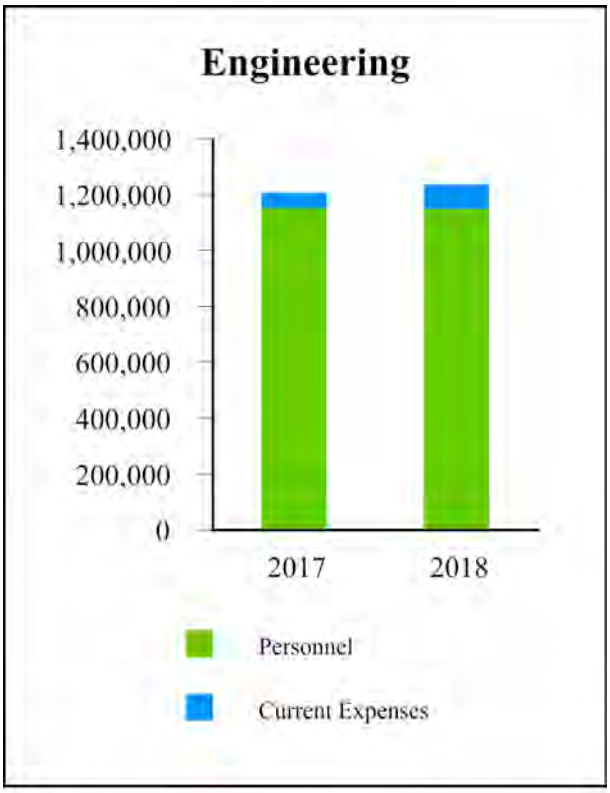
Under the leadership of the public works director and city engineer and natural resources director, the engineering division provides the following services:

- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure-related improvements that affect the City
- Review development proposals and ensure public improvement development contracts
- Administer the City's rights-of-way
- In cooperation with the police department, correspond with the public on traffic management/signing issues in the City
- In cooperation with the natural resources department, oversee, implement and update the City's Water Resource Management Plan
- Enforce the City's erosion control ordinances
- Provide design and project support for park and facility projects

2018 Engineering Budget

General Operating: $1,235,385
(Net of Capital Project Funding)

Staffing
14.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

In cooperation with other departments, engineering facilitates cost effective management of the City's infrastructure within the overall policy goals of the City Council, including all City Council Ends.

2017: The year in review

2017 Accomplishments

- Delivered the 2017 Street Improvement Program and completed residential streets maintenance overlay
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2
- Completed first year of multi-modal transportation improvements by upgrading pedestrian cross walk signage and providing curb access ramps where previously unavailable
- Completed the Aldrich Avenue/CR 42/I-35W on-ramp improvements
- Completed intersection control study at three intersections (Dakota Co.) and began plans for replacement of signals at CR 5/Burnsville Parkway and CR 5/136th Street
- Worked with Metro Transit on plans for Orange Line transit stations
- Worked with MnDOT on TH 13 repaving from County Road 5 to the west and replacement of signal at Washburn Avenue
- Completed City's second entrance monument sign installation on TH 13 at Savage border
- Continued work on developing the I-35W Bridge project (MnDOT)
- Completed parking lot improvements at Lac Lavon Park
- Completed study of park drainage issues at Neill and Alimagnet Parks
- Completed annual pond dredging project
- Completed Ravine Restoration and drainage modification projects around the City
- Completed the MCES interceptor sewer pipe rehabilitation on Williams Drive and Judicial Road
- Completed Deeg Pond Sand/Iron Filter project to reduce phosphorous in Lake Alimagnet
- Completed Keller Lake stormwater quality project in Crystal Beach Park
- Finalized major update to City's Water Resources Management Plan

Emphasis on Quality Streets and Roads:

- Invested more than $5 million in resurfacing, reconstruction and rehabilitation projects of 13 miles of City Streets
- Utilized Host Community and Dakota County CDA grants to replace streets in the MRQ, Ladybird Lane, that would not have otherwise been improved
- Provided funding options for different levels of service for Pavement Management Program

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the Council's adopted governance statements, priority indicators follow:

Development/Redevelopment

New development means new public roads and all drainage improvements required to eliminate the possibility of damage to downstream properties. ***Development or redevelopment projects impact the City in one way or another and the engineering department also analyzes the impact of proposed projects on existing public streets and properties.*** To minimize impact on the City's natural resources and properties, the department may examine things such as proposed dirt-work and erosion control for preventing sediment from leaving the site. Through September 2017, the engineering department:

- Reviewed 31 private development applications and processed three plats and two development contracts
- Reviewed and commented on 46 building permits to ensure city code is met on engineering review items
- Completed 329 erosion control inspections and continued enforcement of erosion control ordinances

Additionally, the engineering department worked with the developer of Rose Hill in Savage near Burnsville's new Rose Bluff development to ensure coordination of Rose Hill construction with the Rose Bluff neighborhood.

The engineering/public works department is also assisting with review of the technical chapters of the City's Comprehensive Plan update

Street Construction, Reconstruction and Rehabilitation

The engineering department plans, engineers and administers the City's street construction, reconstruction and rehabilitation programs and many other public improvement projects on annual basis. Using GIS technology, staff produce quality maps from various perspectives.

In the 2016 Residential Survey, 86 percent of those responding reported City street repairs and maintenance as either excellent or good.

Through September 2016 the engineering department:

- Completed 6.7 miles of street improvements on neighborhood roadways and 4.0 miles on industrial, collector aerial roadways
- Completed 2.2 miles of residential street maintenance overlays
- Completed Ladybird Lane Phase 1 street improvements and began Phase 2 improvements

The engineering department also administers the right-of-way ordinance and manages underground utility assets. ***Through September 2017, the department administered 125 right-of-way permits valuing more than $25,000. This amount is reduced from past years as the City no longer collect fees for right-of-way permits from some of the larger private utility providers. The newly adopted utility provider (gas and electric) franchise agreements replaced right-of-way permit fees with franchise fees which the City began collecting in July 2016.***

The department is also called upon to ensure motorist and pedestrian safety throughout the City. ***The engineering department responded to many traffic concerns and continued to compile and analyze crash data to determine the most dangerous intersections in the city and ways to improve safety.*** The department responded to many traffic

concerns about pedestrian and motorist safety and fielded speeding complaints from residents in multiple neighborhoods including: Evergreen Dr., West Preserve Boulevard, Harold Drive, Washburn Avebue, Kennelly Road, 136th Street, County Road 5 and River Hills Drive. Speed studies were performed to verify issues, and the police department brought in for review or enforcement. The engineering department also reviewed and implemented possible remedies to reduce speed. On West Preserve Boulevard., the department experimented with adding temporary traffic delineators on the edge of the roadway to narrow down the drive lanes in attempt to slow down traffic. This effort was successful in that the average speed did decrease in the area, but also brought some complaints from residents.

The City received a number of parking complaints throughout the city, specifically for vehicles parking overnight or for trucks parking for long periods adjacent to high density residential where on-site truck parking is difficult. Engineering worked with the City's police department on enforcing existing parking requirements. Temporary two-hour limits were made to some parking in the Heart of the City in an attempt to get more turn over in the on street parking in the area for the businesses. Parking was eliminated on one side of the street on Community Drive, Chowen Avenue, and Hamilton Street, where business and residential parking was becoming an issue. The department completed a crosswalk matrix to help create uniformity of crosswalks throughout the city and began implementing changes by adding additional signage and sidewalk pedestrian ramps on a few crosswalks throughout the City. Changes will continue to be made to pedestrian facilities to bring more uniformity in the city.

The City has the authority to levy assessments on private property for public improvements. Special assessments are used to pay for projects such as street paving and reconstruction as well as items such as weed-cutting and mowing. Engineering staff provide in-depth parcel, property and assessment information. ***In 2017, the City levied $1.2 million in special assessments from almost 1,400 parcels in Burnsville for items such as street improvements, Heart of the City (HOC) operations and maintenance, private development agreements and miscellaneous late payments such as multiple false alarms. The engineering department also collects assessments for the Code Enforcement area of the City.***

Pavement Management

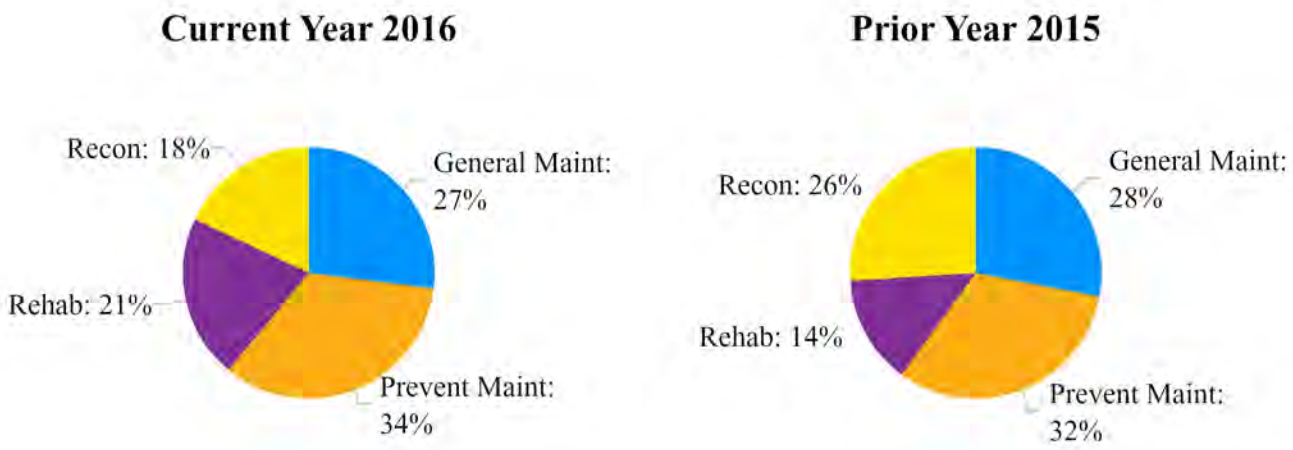
The City has engaged in a new method of rating streets for the pavement management program. Instead of having staff walk one third of the streets each year and rate approximately 15 percent of each street assuming that the rated area is indicative of the entire street, the City hired a company with new technology to actually drive and rapidly photograph all streets city-wide in 2017. That company is now in the process of reviewing the data to provide a rating to each street based upon the condition of the entire street. Output from this effort will be available for next year's monitoring report. Tbe below replicates our most recent data from last year's report.

The City rated 80 miles of streets in 2016. The following graphs show changes to the overall rating of streets by category of maintenance need. It is important to note:

- streets classified as "General Maintenance" need little work;
- streets classified as "Preventative Maintenance" are streets that would benefit from crack sealing/seal coating;
- streets classified as "Rehabilitation" need resurfacing; and
- streets classified as "Reconstruction" need a complete street rebuild including the gravel base.

The overall Pavement Condition Index (0 – 100 scale, 100 the highest) of local roads is 64 and Collector/MSA roads is 69. The Council set long-term minimum service level goals of 35 for local roads and 55 for Collector/MSA roads.

Pavement Management System Ratings
221 Miles



The following table shows the percentage of mileage below these goals.

Mileage of Streets Below Long Term Minimum Service Levels		
	2016*	2015
Local Roads PCI <35	**19%**	30%
Collector/MSA Roads PCI <55	**31%**	30%

*Note: Additional years of data are necessary to establish long term trending as significant short term improvements and measurement methods can create year to year variations.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Construction of approximately 7.5 miles of roadway with annual street reconstruction and rehabilitation program with higher profile roads including sections of River Hills Drive, Upton Avenue and Highland Drive
- Completion of the Advance Meter Information (AMI) system and water meter replacement project
- Commencement of the I-35W River Bridge Replacement (MnDOT) project
- Replacement of traffic signals at CR 5 and Burnsville Parkway and County Road 5 and 136th Street
- Collaborative project with Dakota County to replace the traffic signal at County Road 42 and Southcross Drive
- Completion of a major stormwater management project in the Union Pacific Railroad area
- Completion of annual pond cleanout and local drainage modification projects
- Continued planning and project development efforts on the grade separated crossing of TH 13 at Nicollet Avenue
- Continued planning and project development of the Cliff Road West/I-35W interchange realignment
- Completion of the Comprehensive Plan Water/Sewer/Transportation/Storm Water chapters
- Completion Orange Line BRT Station design - collaborative project with Metro Transit
- Resurfacing TH 13 in the west part of Burnsville and replacement of the Washburn Avenue traffic signal - a joint project with MnDOT
- Development of plans for the Cliff Road trail extension from TH 13 to Cinnamon Ridge Trail in Eagan

Streets & Utilities

Public Works

Primary Services

Under the leadership of the public works director, the streets and utilities division provides the following services:

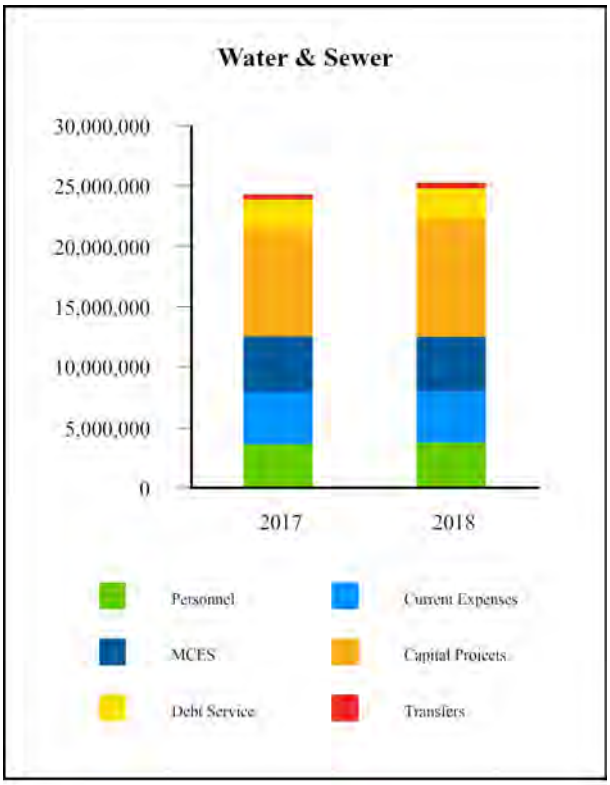
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including City street signage and lighting
- Repair, maintenance, production and operation of potable water system and sanitary sewer system

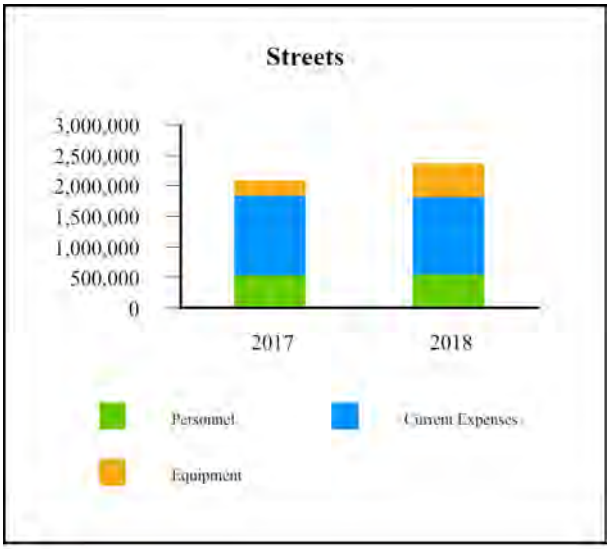
2018 Streets and Utilities Budget

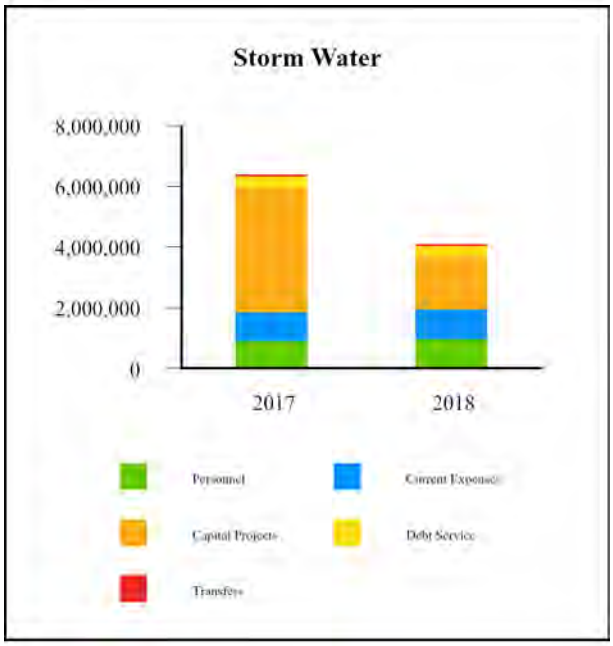
Streets	$ 1,813,212
Water & Sewer	12,459,634
Storm Water	1,941,635

Staffing

Streets	12.0 Full-time Equivalent Staff
Water & Sewer	15.0 Full-time Equivalent Staff (includes Utility Billing)
Storm Water	3.5 Full-time Equivalent Staff







2017: The year in review

2017 Accomplishments

- Plowed, anti-iced 31 winter weather events
- Cleaned 112 environmental sumps
- Rebuilt 50 catch basin manholes
- Inspected 232 pond structures
- Painted two intersection signal systems
- Upgraded 51streetlights to LED
- Completed Installation of Western TH13 Entrance Monument
- Responded to 171 street customer service calls through September 2017
- Rehabilitated one storm sewer lift station
- Completed two full city sweeps
- Completed utility replacement and upgrades on 7.5 miles of city streets
- Completed annual water system maintenance and flushing
- Treated more than three billion gallons of water, including one billion gallons of surface water through September 2017
- Repaired eight watermain breaks
- Provided more than 85 percent of Savage's water through September 2016
- Rehabilitated two wells
- Painted 189 fire hydrants and Inspected more than 1,100 private fire hydrants
- Upgraded 216 fire hydrants with STORZ Nozzles or Adapters so all public hydrants now have STORZ nozzles or adapters installed
- Responded to 490 utility customer service calls through September 2017
- Received 7,062 utility locates requests through September 2017
- Cleaned and televised 18 miles, cleaned 48 miles of sanitary sewer
- Rehabilitated one sanitary lift station
- Continued implementation of the citywide water meter replacement project of over 16,800 water meters - 50 percent of meters replaced through September 2017

Performed or Contracted for Street Maintenance:

- 2,347 tons of asphalt
- 4.7 miles of seal coating 11.1 miles of crack sealing
- 60 miles of roadway striping
- 315 feet of sidewalk replaced
- 898 feet of curb replaced
- Upgraded/repaired nine pedestrian ramps
- Inspected 80 miles of City Street for ADA compliance
- 0.9 miles of street of in-house overlays

2017: The year in review, cont.

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators include:

Street Maintenance

In 2017, City staff continued to complete substantial amounts of street maintenance. The City constructed 180 miles out of 221 total miles of City streets in the period from 1965 to 1980. These streets are at least 30 years old and aging rapidly; as a result, street maintenance and repairs will continue to be a high priority.

The City has contracted out sidewalk snowplowing services for the past five winters. ***Residential survey results from 2016 indicate that 85 percent of residents rate these services as good or excellent, up 20 percent from 2012.*** City staff will continue to monitor and make changes to ensure adequate levels of service.

The City continued to use 100 percent salt and/or additives in its daily snow and ice control, resulting in better ice control and less accumulated sand to sweep up in the spring and remove from lakes and ponds in future years. Additional minor equipment was purchased in 2013 for the anti-icing program. Salt brine is being applied to collector streets in advance of known snow events. Pre-wetting equipment allows brine to be applied to granular salt during the application process. Both efforts will reduce the volume of salt needed for each snow event.

Other examples of the types of services provided include:

- Pavement management programs
- Street and sidewalk maintenance, snowplowing and street sweeping
- Re-inspection of one third of the City's pedestrian curbs ramps and facilities to ensure compliance with ADA requirements
- Bike trail maintenance
- Annual drainage system and pond inspections protect water quality and prevent flooding
- Spring and fall sweeping to prevent dirt, trash and contaminants from entering the storm drainage system and filling catch basins, ponds and lakes
- Updating old signs to meet reflectivity needs

Water and Sanitary Sewer Utilities

The department is also responsible for the City's water supply, water quality and service installation as well as maintenance and operation of the City's sanitary sewer system. The City provides high quality water and sewer service to more than 17,000 homes and businesses. The City has once again met or exceeded all State and federal standards for drinking water.

In 2017, the City began upgrade of the City's water meter and automated meter information system to be completed in 2018. Through September 2017, 50 percent of the meters have been replaced.

In the fall of 2017, the City began rehabilitation of the 35-year-old ground water treatment plant with completion anticipated in 2018. The City continued water and sewer system repairs and replacement in conjunction with the street reconstruction and rehabilitation projects as a cost-effective and efficient approach to replacement.

Pressure Reducing Valves (PRV) maintenance and upgrades also continued to be a priority. Operators tested, inspected and monitored these pressure stations to ensure appropriate pressure was sustained throughout the city.

The City also provided 89 percent of the City of Savage's water in 2016. Under the agreement which renewed in 2014, the City's wells will continue to be used in a manner that limits impacts on the Black Dog Fen within the Minnesota River Valley. In partnership with the City of Savage, approximately one billion gallons of water are and will continue to be utilized annually from the Kraemer Quarry, reducing the impact on the Jordan Aquifer and preserving the water supply.

The department also worked collaboratively with the City's fire department to complete upgrade of all public hydrants to STORZ nozzles with the last 216 hydrants upgraded in 2017. The department also coordinated the private hydrant inspection program covering 1,015 private hydrants that are not being inspected privately.

Now in its fifth program year, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.

Other highlights in 2017 include:

- Continued enforcement of outside water use restrictions and continued promotion of water conservation
- Performed annual inspection and cleaning of selected ponds *(Note: The City's SWAMP program identifies the ponds that have the greatest treatment value annually for maintenance)*
- Performed annual sanitary sewer cleaning and lining projects to decrease inflow and infiltration, improve operations, and extend the life of sanitary sewer system
- Continued implementation of chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands
- Completed the City's Water Supply Plan and drafted the City Services and Facilities chapter for Comprehensive Plan update
- Rehabilitated McAndrews Storm Water and Sanitary Sewer Lift Stations

Water and Sewer Statistics

City	Pop.	F-T Staff	P-T Staff	Wells	Pressure Zones	Miles of Water Lines	Miles of Sewer Lines	Sanitary Lift Stations
Burnsville	61,747	13	3	19*	14	285	209	13
Eagan	64,456	19	6	21	5	370	302	16
Apple Valley	50,200	12**	5	20	3	248	202	9
Lakeville	55,954	10	3	17	3	310	255	20

*Two Surface Water Reservoir Pumps are included.

** Staff also maintains Storm Sewer System

.

Street and Storm Water Statistics

				City Street & Storm Water Systems						City Staff Plowing		Contract Plowing	
City	Pop	F-T Staff	P-T	Total Miles	Cul-de-sacs	Center Islands	Trail & Sidewalk Miles	Storm Sewer Maint.	Storm Sewer Lift Stations	Plowed Miles	Equip Units	Plowed Miles	Equip Units
Burnsville	60,220	12	2	225	450	Yes	120	Street	8	221	22	3.5	1
Eagan	64,456	14	2	239	614	Limited	141	Utilities	21	237	11	28	4
Apple Valley	49,924	14*	4	176	317	Limited ***	187	Street/ Utilities	11	169	23	0**	—
Lakeville	55,954	11	—	260	460	No	90	Street		260	26	—	—

*Includes maintenance of municipal cemetery

**Snow hauling only

***Cedar Avenue Corridor (multiple locations)

Street Light Utilities

City staff continued to upgrade existing street lights with energy-saving options in a cost-effective manner. ***In 2017 one signalized intersection was repainted and new energy efficient LED street lighting was installed.*** Fifty-one street lights were upgraded to LED. The City worked with DEA and other cities to develop rates and options for the upgrade of DEA-owned and maintained street lights to LED.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Completion of the ground water treatment plant rehabilitation project
- Completion of the water meter replacement project
- Continuation of current well and high service pump rehabilitation projects
- Completion of decommissioning of Nicollet Avenue 36-inch watermain
- Continuation of current street and utility maintenance programs
- Painting of two signals, install new LED street lights
- Repairing of pavement (patching and milling)

Fleet

Public Works

Primary Services

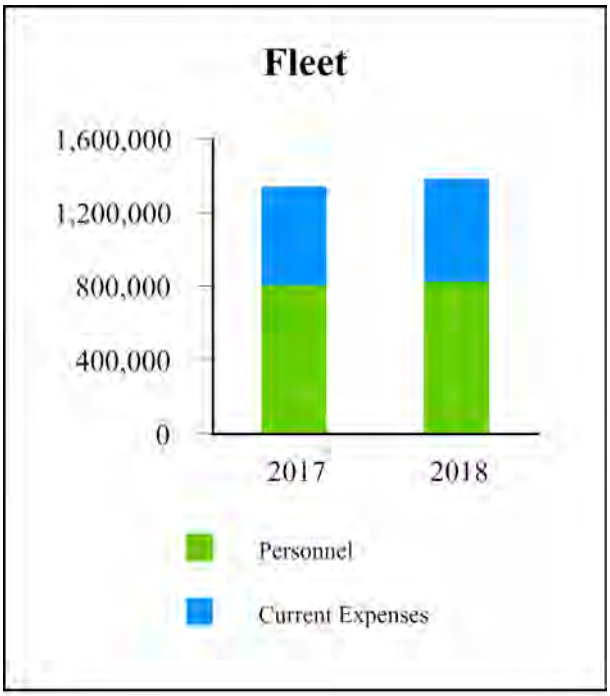
Under the direction of the public works director, the fleet division provides the following services:

- Repair and maintenance of City's vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance; operations, maintenance and repair

2018 Fleet Budget

General Operating $264,644
(net of charges to other departments)

Staffing
8.0 Full-time Equivalent Staff



Alignment with Council ENDS and OUTCOMES

The primary purpose of the Fleet function is to acquire, maintain and replace City vehicles and equipment in the most cost effective and timely manner possible.

2017: The year in review

2017 Accomplishments

- Purchased and set up 20 new vehicles and related equipment
- Sold 22 used vehicles/equipment
- Replaced the trench drain system at the maintenance facility
- Assisted with the temporary relocation of police personnel to the maintenance facility during Phase I Facility construction project
- Completed spring and fall seasonal changeovers of fleet
- Continued replacement and upgrade of the maintenance facility lights to LED fixtures
- Maintained more than 300 vehicles and pieces of equipment
- Implemented new fuel system component and began pooling set up for fleet asset management and vehicle information systems

2017 Performance Measurement Monitoring Data

Consistent with the council's adopted governance statements, priority indicators follow:

The fleet division of public works maintains a fleet of 300 vehicles for the City as well as a multi-year vehicle replacement schedule for all City vehicles. Replacements are prioritized based on expected vehicle life, maintenance costs, department needs and available funding. The following chart shows vehicles and large equipment replacements for 2017.

2018: A look forward

2018 Budget Overview

The 2018 budget allows for:

- Purchase of $1.7 million in new vehicles and equipment for City fleet, including replacement of one ambulance and two single axle plow trucks (one replaces a grader)
- Ongoing maintenance of existing fleet and maintenance facility
- Implementation of pooling software for City Hall fleet
- Development of fleet metrics for reporting data in future Annual Monitoring Reports

Capital Improvements Plan (CIP)

Debt Analysis

FUNDING SOURCE SUMMARY

Source	2018	2019	2020	2021	2022	Total
General Fund					350,000	*350,000*
Host Community Grant	415,000	415,000	415,000	415,000	415,000	*2,075,000*
Infrastructure Trust Funds	2,580,000	4,100,000	1,870,000	4,170,000	3,420,000	*16,140,000*
MSAS Funds	2,800,000	1,950,000	1,695,000	1,025,000	1,210,000	*8,680,000*
Special Assessments	1,540,000	1,625,000	1,275,000	1,215,000	1,560,000	*7,215,000*
Utility - St. Lighting	170,000	170,000	170,000	170,000	170,000	*850,000*
Utility - Storm Water	1,730,000	2,280,000	2,620,000	1,845,000	2,715,000	*11,190,000*
Utility - Water & Sewer - Sanitary Sewer	485,000	1,095,000	600,000	1,580,000	825,000	*4,585,000*
Utility - Water & Sewer - Water	9,035,000	5,455,000	935,000	2,365,000	2,660,000	*20,450,000*
GRAND TOTAL	**$ 18,755,000**	**$ 17,090,000**	**$ 9,580,000**	**$ 12,785,000**	**$ 13,325,000**	**$ 71,535,000**

PROJECTS BY FUNDING SOURCE

Source	Project #	2018	2019	2020	2021	2022	Total
General Fund							
35W/Burnsville Parkway Aesthetics Renovations	*09 Street*					350,000	*350,000*
Grants Total		—	—	—	—	**350,000**	***350,000***
Host Community Grant							
Host Landfill Grant Projects	*08 Street*	415,000	415,000	415,000	415,000	415,000	*2,075,000*
Host Community Grant Total		**415,000**	**415,000**	**415,000**	**415,000**	**415,000**	***2,075,000***
Infrastructure Trust Funds							
Street Rehabilitation	*02 Street*	530,000	260,000	890,000		260,000	*1,940,000*
Street Reconstruction	*03 Street*	1,920,000	3,760,000	850,000	2,810,000	3,030,000	*12,370,000*
Maintenance Overlays	*05 Street*				1,280,000		*1,280,000*
Right of Way Rehabilitation - Concrete Elements	*06 Street*	50,000		50,000		50,000	*150,000*
Multi-Modal Transportation	*07 Street*	30,000	30,000	30,000	30,000	30,000	*150,000*
Host Landfill Grant Projects	*08 Street*	50,000	50,000	50,000	50,000	50,000	*250,000*
Infrastructure Trust Funds Total		**2,580,000**	**4,100,000**	**1,870,000**	**4,170,000**	**3,420,000**	***16,140,000***
MSAS Funds							
City Owned Signal Replacement	*01 Int.*		350,000		350,000		*700,000*
County Signal Replacement	*02 Int.*	220,000	300,000	230,000	230,000	230,000	*1,210,000*
Street Rehabilitation	*02 Street*			575,000	75,000		*650,000*
Street Reconstruction	*03 Street*	2,330,000		840,000			*3,170,000*
Cliff Road Trail - Federal Project	*07 Parks*	70,000	40,000	50,000	50,000		*210,000*
Street Trail Rehabilitation	*10 Street*	60,000	260,000		70,000	280,000	*670,000*
RRFB Installation	*11 Street*	120,000					*120,000*
Cliff Road Interchange Freight Improvements	*12 Street*		1,000,000				*1,000,000*
MnDot Signal Repl	*13 Street*					200,000	*200,000*
Nicollet/13 Ped Bridge	*14 Street*				250,000	500,000	*750,000*
MSAS Funds Total		**2,800,000**	**1,950,000**	**1,695,000**	**1,025,000**	**1,210,000**	***8,680,000***
Special Assessments							
Street Rehabilitation	*02 Street*	170,000	95,000	525,000	15,000	110,000	*915,000*
Street Reconstruction	*03 Street*	1,320,000	1,480,000	700,000	1,150,000	1,400,000	*6,050,000*
Host Landfill Grant Projects	*08 Street*	50,000	50,000	50,000	50,000	50,000	*250,000*
Special Assessments Total		**1,540,000**	**1,625,000**	**1,275,000**	**1,215,000**	**1,560,000**	***7,215,000***
Utility - St. Lighting Total							
Street light Replacement	04 Street	170,000	170,000	170,000	170,000	170,000	*850,000*
Utility - St. Lighting Total		**170,000**	**170,000**	**170,000**	**170,000**	**170,000**	***850,000***
Utility - Storm Water							
Street Rehabilitation	*02 Street*	100,000	50,000	120,000	20,000	120,000	*410,000*

PROJECTS BY FUNDING SOURCE

Source	Project #	2018	2019	2020	2021	2022	Total
Street Reconstruction	*03 Street*	450,000	450,000	500,000	500,000	500,000	*2,400,000*
Lateral Drainage Modifications	*03 SWM*	90,000	90,000	90,000	90,000	90,000	*450,000*
Pond Cleanout/Outfall Improvement Program	*04 SWM*	330,000	345,000	345,000	360,000	360,000	*1,740,000*
Maintenance Overlays	*05 Street*				70,000		*70,000*
Keller Lake UAA	*07 SWM*			35,000			*35,000*
Host Landfill Grant Projects	*08 Street*	30,000	30,000	30,000	30,000	30,000	*150,000*
County Overlays	*09 C/T Exp.*		110,000	65,000	65,000	65,000	*305,000*
Lift Station Rehab	*10 SWM*	250,000		250,000		250,000	*750,000*
WRMP Update	*13 SWM*				50,000		*50,000*
MRQ Stormwater & Floodplain Study/Report	*17 SWM*					50,000	*50,000*
Ravine Restoration	*19 SWM*		500,000		500,000		*1,000,000*
CMP Rehabilitation	*23 SWM*	30,000	30,000	30,000	30,000	30,000	*150,000*
Street Project Storm Sewer Televising	*26 SWM*	40,000	40,000	40,000	50,000	50,000	*220,000*
Future Ponds/Water Quality	*30 SWM*			1,000,000		1,100,000	*2,100,000*
Contract Patching	*32 SWM*	60,000	60,000	70,000	70,000	70,000	*330,000*
Resiliency Assessment of Major Drainage Systems	*43 SWM*	40,000					*40,000*
Resiliency Improvements	*44 SWM*		350,000				*350,000*
TMDL & WQ BMP CIP Maint Plan	*45 SWM*	20,000					*20,000*
Trout Stream #4 Restoration Dev Cost Share	*46 SWM*	10,000					*10,000*
Bluff Area Risk Analysis	*47 SWM*	50,000					*50,000*
Alum Treatment	*49 SWM*			25,000			*25,000*
Bicentennial Park Outlet Repair	*52 SWM*	25,000					*25,000*
H&H Model Evaluation	*53 SWM*	50,000					*50,000*
Keller Lake to MN River Level H&H Analysis	*54 SWM*		75,000				*75,000*
KMM Levee Inspection & Report	*55 SWM*				10,000		*10,000*
Park Drainage Improvements Neill & Alimagnet	*56 SWM*	155,000	150,000				*305,000*
Private Pond Maint Options Study/Report	*57 SWM*			20,000			*20,000*
Utility - Storm Water Total		**1,730,000**	**2,280,000**	**2,620,000**	**1,845,000**	**2,715,000**	***11,190,000***
Utility - Water & Sewer - Sanitary Sewer							
Lift Station Rehabilitation	*01 SSM*		520,000		750,000		*1,270,000*
Sanitary Sewer Rehabilitation	*02 SSM*	165,000	165,000	165,000	385,000	385,000	*1,265,000*
Street Rehabilitation	*02 Street*	40,000	10,000	45,000	10,000	45,000	*150,000*
Street Reconstruction	*03 Street*	250,000	250,000	300,000	300,000	300,000	*1,400,000*
Maintenance Overlays	*05 Street*				40,000		*40,000*
Host Landfill Grant Projects	*08 Street*	30,000	30,000	30,000	30,000	30,000	*150,000*
County Overlays	*09 C/T Exp.*		120,000	60,000	65,000	65,000	*310,000*
Utility - Water & Sewer - Sanitary Sewer Total		**485,000**	**1,095,000**	**600,000**	**1,580,000**	**825,000**	***4,585,000***
Utility - Water & Sewer - Water							
Street Rehabilitation	*02 Street*	20,000	10,000	25,000		25,000	*80,000*
Street Reconstruction	*03 Street*	2,510,000	2,590,000	50,000	2,050,000	1,820,000	*9,020,000*
Maintenance Overlays	*05 Street*				20,000		*20,000*
Water Production Rehab	*07 WS*	325,000	450,000	110,000	110,000		*995,000*

PROJECTS BY FUNDING SOURCE

Source	Project #	2018	2019	2020	2021	2022	Total
Host Landfill Grant Projects	*08 Street*	20,000	20,000	20,000	20,000	20,000	*100,000*
Transmission & Storage Rehab	*08 WS*	200,000	2,100,000	550,000		495,000	*3,345,000*
County Overlays	*09 C/T Exp.*		40,000	20,000	25,000	25,000	*110,000*
Water Treatment Repairs & Rehab	*09 WS*	2,800,000	125,000	20,000		135,000	*3,080,000*
Street Repair of WM Breaks & Contract Patching	*10 WS*	120,000	120,000	140,000	140,000	140,000	*660,000*
Meter Replacement	*14-326*	3,040,000					*3,040,000*
Utility - Water & Sewer - Water Total		**9,035,000**	**5,455,000**	**935,000**	**2,365,000**	**2,660,000**	***20,450,000***
GRAND TOTAL		**18,755,000**	**17,090,000**	**9,580,000**	**12,785,000**	**13,325,000**	***71,535,000***

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Collector\Thoroughfare Exp.							
Cliff Road Trail - Federal Project	07 Parks	70,000	40,000	50,000	50,000		*210,000*
MSAS Funds		***70,000***	***40,000***	***50,000***	***50,000***		***210,000***
County Overlays	09 C/T Exp.		270,000	145,000	155,000	155,000	*725,000*
Utility - Storm Water			***110,000***	***65,000***	***65,000***	***65,000***	***305,000***
Utility - Water & Sewer - Sanitary Sewer			***120,000***	***60,000***	***65,000***	***65,000***	***310,000***
Utility - Water & Sewer - Water			***40,000***	***20,000***	***25,000***	***25,000***	***110,000***
Street Trail Rehabilitation	10 Street	60,000	260,000		70,000	280,000	*670,000*
MSAS Funds		***60,000***	***260,000***		***70,000***	***280,000***	***670,000***
Collector\Thoroughfare Exp. Total		**130,000**	**570,000**	**195,000**	**275,000**	**435,000**	***1,605,000***
Intersection Improvement							
City Owned Signal Replacement	01 Int.		350,000		350,000		*700,000*
MSAS Funds			***350,000***		***350,000***		***700,000***
County Signal Replacement	02 Int.	220,000	300,000	230,000	230,000	230,000	*1,210,000*
MSAS Funds		***220,000***	***300,000***	***230,000***	***230,000***	***230,000***	***1,210,000***
Cliff Road Interchange Freight Improvements	12 Street		1,000,000				*1,000,000*
MSAS Funds			***1,000,000***				***1,000,000***
MnDot Signal Repl	13 Street					200,000	*200,000*
MSAS Funds						***200,000***	***200,000***
Nicollet/13 Ped Bridge	14 Street				250,000	500,000	*750,000*
MSAS Funds					***250,000***	***500,000***	***750,000***
Intersection Improvement Total		**220,000**	**1,650,000**	**230,000**	**830,000**	**930,000**	***3,860,000***
Sanitary Sewer System Mgmt							
Lift Station Rehabilitation	01 SSM		520,000		750,000		*1,270,000*
Utility - Water & Sewer - Sanitary Sewer			***520,000***		***750,000***		***1,270,000***
Sanitary Sewer Rehabilitation	02 SSM	165,000	165,000	165,000	385,000	385,000	*1,265,000*
Utility - Water & Sewer - Sanitary Sewer		***165,000***	***165,000***	***165,000***	***385,000***	***385,000***	***1,265,000***
Sanitary Sewer System Mgmt Total		**165,000**	**685,000**	**165,000**	**1,135,000**	**385,000**	***2,535,000***
Storm Water Mgmt							
Lateral Drainage Modifications	03 SWM	90,000	90,000	*90,000*	90,000	90,000	450,000
Utility - Storm Water		***90,000***	***90,000***	***90,000***	***90,000***	***90,000***	***450,000***
Pond Cleanout/Outfall Improvement Program	04 SWM	330,000	345,000	345,000	360,000	360,000	1,740,000
Utility - Storm Water		***330,000***	***345,000***	***345,000***	***360,000***	***360,000***	***1,740,000***
Keller Lake UAA	07 SWM			35,000			35,000
Utility - Storm Water				***35,000***			***35,000***
Lift Station Rehab	10 SWM	250,000		250,000		250,000	750,000
Utility - Storm Water		***250,000***		***250,000***		***250,000***	***750,000***
WRMP Update	13 SWM				50,000		50,000
Utility - Storm Water					***50,000***		***50,000***
MRQ Stormwater & Floodplain Study/ Report	17 SWM					50,000	50,000

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Utility - Storm Water						***50,000***	***50,000***
Ravine Restoration	19 SWM		500,000		500,000		1,000,000
Utility - Storm Water			***500,000***		***500,000***		***1,000,000***
CMP Rehabilitation	23 SWM	30,000	30,000	30,000	30,000	30,000	150,000
Utility - Storm Water		***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	***150,000***
Street Project Storm Sewer Televising	26 SWM	40,000	40,000	40,000	50,000	50,000	220,000
Utility - Storm Water		***40,000***	***40,000***	***40,000***	***50,000***	***50,000***	***220,000***
Future Ponds/Water Quality	30 SWM			1,000,000		1,100,000	2,100,000
Utility - Storm Water				***1,000,000***		1,100,000	***2,100,000***
Contract Patching	32 SWM	60,000	60,000	70,000	70,000	70,000	330,000
Utility - Storm Water		***60,000***	***60,000***	***70,000***	***70,000***	***70,000***	***330,000***
Resiliency Assessment of Major Drainage Systems	43 SWM	40,000					40,000
Utility - Storm Water		***40,000***					***40,000***
Resiliency Improvements	44 SWM		350,000				350,000
Utility - Storm Water			***350,000***				***350,000***
TMDL & WQ BMP CIP Maint Plan	45 SWM	20,000					20,000
Utility - Storm Water		***20,000***					***20,000***
Trout Stream #4 Restoration Dev Cost Share	46 SWM	10,000					10,000
Utility - Storm Water		***10,000***					***10,000***
Stormwater System Asset Mgmt Risk Analysis	47 SWM	50,000					50,000
Utility - Storm Water		***50,000***					***50,000***
Alum Treatment	49 SWM			*25,000*			25,000
Utility - Storm Water				***25,000***			***25,000***
Bicentennial Park Outlet Repair	52 SWM	25,000					25,000
Utility - Storm Water		***25,000***					***25,000***
H&H Model Evaluation	53 SWM	50,000					50,000
Utility - Storm Water		***50,000***					***50,000***
Keller Lake to MN River Level H&H Analysis	54 SWM		75,000				75,000
Utility - Storm Water			***75,000***				***75,000***
KMM Levee Inspection & Report	55 SWM				10,000		10,000
Utility - Storm Water					***10,000***		***10,000***
Park Drainage Improvements Neill & Alimagnet	56 SWM	155,000	150,000				305,000
Utility - Storm Water		***155,000***	***150,000***				***305,000***
Private Pond Maint Options Study/Report	57 SWM			*20,000*			20,000
Utility - Storm Water				***20,000***			***20,000***
Storm Water Mgmt Total		**1,150,000**	**1,640,000**	**1,905,000**	**1,160,000**	**2,000,000**	***7,855,000***
Street Projects							
Street Rehabilitation	02 Street	860,000	425,000	2,180,000	120,000	560,000	*4,145,000*
Infrastructure Trust Funds		***530,000***	***260,000***	***890,000***		***260,000***	***1,940,000***
MSAS Funds				***575,000***	***75,000***		***650,000***
Special Assessments		***170,000***	***95,000***	***525,000***	***15,000***	***110,000***	***915,000***
Utility - Storm Water		***100,000***	***50,000***	***120,000***	***20,000***	***120,000***	***410,000***
Utility - Water & Sewer - Sanitary Sewer		***40,000***	***10,000***	***45,000***	***10,000***	***45,000***	***150,000***

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Utility - Water & Sewer - Water		***20,000***	***10,000***	***25,000***		***25,000***	***80,000***
Street Reconstruction	03 Street	8,780,000	8,530,000	3,240,000	6,810,000	7,050,000	*34,410,000*
Infrastructure Trust Funds		***1,920,000***	***3,760,000***	***850,000***	***2,810,000***	***3,030,000***	***12,370,000***
MSAS Funds		***2,330,000***		***840,000***			***3,170,000***
Special Assessments		***1,320,000***	***1,480,000***	***700,000***	***1,150,000***	***1,400,000***	***6,050,000***
Utility - Storm Water		***450,000***	***450,000***	***500,000***	***500,000***	***500,000***	***2,400,000***
Utility - Water & Sewer - Sanitary Sewer		***250,000***	***250,000***	***300,000***	***300,000***	***300,000***	***1,400,000***
Utility - Water & Sewer - Water		***2,510,000***	***2,590,000***	***50,000***	***2,050,000***	***1,820,000***	***9,020,000***
Street Light Replacement	04 Street	170,000	170,000	170,000	170,000	170,000	*850,000*
Utility - St. Lighting		***170,000***	***170,000***	***170,000***	***170,000***	***170,000***	***850,000***
Maintenance Overlays	05 Street				1,410,000		*1,410,000*
Infrastructure Trust Funds					***1,280,000***		***1,280,000***
Utility - Storm Water					***70,000***		***70,000***
Utility - Water & Sewer - Sanitary Sewer					***40,000***		***40,000***
Utility - Water & Sewer - Water					***20,000***		***20,000***
Right of Way Rehabilitation - Concrete Elements	06 Street	50,000		50,000		50,000	*150,000*
Infrastructure Trust Funds		***50,000***		***50,000***		***50,000***	***150,000***
Multi-Modal Transportation	07 Street	30,000	30,000	30,000	30,000	30,000	*150,000*
Infrastructure Trust Funds		***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	***150,000***
Host Landfill Grant Projects	08 Street	595,000	595,000	595,000	595,000	595,000	*2,975,000*
Host Community Grant		***415,000***	***415,000***	***415,000***	***415,000***	***415,000***	***2,075,000***
Infrastructure Trust Funds		***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***250,000***
Special Assessments		***50,000***	***50,000***	***50,000***	***50,000***	***50,000***	***250,000***
Utility - Storm Water		***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	***150,000***
Utility - Water & Sewer - Sanitary Sewer		***30,000***	***30,000***	***30,000***	***30,000***	***30,000***	***150,000***
Utility - Water & Sewer - Water		***20,000***	***20,000***	***20,000***	***20,000***	***20,000***	***100,000***
35W/Burnsville Parkway Aesthetics Renovations	09 Street					350,000	*350,000*
General Fund						***350,000***	***350,000***
RRFB Installation	11 Street	120,000					*120,000*
MSAS Funds		***120,000***					***120,000***
Street Projects Total		**10,605,000**	**9,750,000**	**6,265,000**	**9,135,000**	**8,805,000**	***44,560,000***
Water System							
Water Production Rehab	07 WS	325,000	450,000	110,000	110,000		*995,000*
Utility - Water & Sewer - Water		***325,000***	***450,000***	***110,000***	***110,000***		***995,000***
Transmission & Storage Rehab	08 WS	200,000	2,100,000	550,000		495,000	*3,345,000*
Utility - Water & Sewer - Water		***200,000***	***2,100,000***	***550,000***		***495,000***	***3,345,000***
Water Treatment Repairs & Rehab	09 WS	2,800,000	125,000	20,000		135,000	*3,080,000*
Utility - Water & Sewer - Water		***2,800,000***	***125,000***	***20,000***		***135,000***	***3,080,000***
Street Repair of WM Breaks & Contract Patching	10 WS	120,000	120,000	140,000	140,000	140,000	*660,000*
Utility - Water & Sewer - Water		***120,000***	***120,000***	***140,000***	***140,000***	***140,000***	***660,000***
Meter Replacement	14-326	3,040,000					*3,040,000*
Utility - Water & Sewer - Water		***3,040,000***					***3,040,000***

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2018	2019	2020	2021	2022	Total
Water System Total		**6,485,000**	**2,795,000**	**820,000**	**250,000**	**770,000**	***11,120,000***
GRAND TOTAL		**18,755,000**	**17,090,000**	**9,580,000**	**12,785,000**	**13,325,000**	***71,535,000***

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2018	2019	2020	2021	2022	Total
Special Revenue Fund						
Cable Franchise Fee Fund						
Upgrade Burnsville.org website	80,000					*80,000*
BCTV Studio Upgrades		100,000	20,000	20,000	20,000	*160,000*
BCTV Equipment			50,000			*50,000*
Computer Equipment - PC	2,600				2,500	*5,100*
Mobile Truck Upgrades	450,000					*450,000*
Field Camera Replacement		15,000				*15,000*
Category Sub-Total	532,600	115,000	70,000	20,000	22,500	*760,100*
Forestry Fund						
Chipper	50,000					*50,000*
Category Sub-Total	50,000	—	—	—	—	*50,000*
Sustainability Fund						
Park Recycling Truck	49,500					*49,500*
Park Recycling Containers	20,000					*20,000*
Category Sub-Total	69,500	—	—	—	—	*69,500*
Department Total:	**652,100**	**115,000**	**70,000**	**20,000**	**22,500**	***879,600***
GRAND TOTAL	**652,100**	**115,000**	**70,000**	**20,000**	**22,500**	***879,600***

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
Parks Capital Fund						
Park Improvements						
Basic Park Amenities	20,000	20,000	20,000	20,000	20,000	*100,000*
Black Dog-Expand Parking Lot					128,125	*128,125*
Sue Fischer Security Improvements		12,915				*12,915*
Black Dog-Parking Lot Security Lights					30,750	*30,750*
Neill Park-Security Improvements				48,431		*48,431*
Terrace Oaks-Security Improvements				16,144		*16,144*
West Buck Hill-Parking Lot Lights		11,583				*11,583*
Howell Crossing	20,000					*20,000*
Sidewalk - Access to Play Equipment	20,000				20,000	*40,000*
Drainage	133,000	100,000				*233,000*
Crystal West Lighting System - Boat Ramp Parking Lot					34,749	*34,749*
Category Sub-Total	193,000	144,498	20,000	84,575	233,624	*675,697*
Park Renovation						
General Park Renovation/Amenities	25,000	25,000	25,000	25,000	25,000	*125,000*
Bituminous/Concrete Surfaces		80,987		1,390,648		*1,471,635*
Borders	67,500	40,000	47,500	60,298		*215,298*
Dugouts		190,000				*190,000*
Fencing	68,040	174,579	44,850	50,776		*338,245*
Hockey Rinks		113,006	150,675	75,338	37,669	*376,688*
Irrigation System			135,608		81,365	*216,973*
Lighting Systems	154,000	23,166	126,189	201,050	46,333	*550,738*
Play Equipment	90,500	232,000	214,500	213,000	280,500	*1,030,500*
Resurface Park Trails	61,663	41,023	26,189	136,152	508,937	*773,964*
Signs	90,405	90,405	165,743			*346,553*
Structures & Buildings		600,000			296,850	*896,850*
Tennis Court Resurfacing	184,500	21,320		42,640		*248,460*
Landscaping	130,000					*130,000*
Category Sub-Total	871,608	1,631,486	936,254	2,194,902	1,276,654	*6,910,904*
Trail System Development						
Kelleher Park Trail-Lake Marion Regional Trailhead	185,000	2,220,000				*2,405,000*
Rose Bluff Trail	680,000					*680,000*
Category Sub-Total	865,000	2,220,000	—	—	—	*3,085,000*
Department Total:	**1,929,608**	**3,995,984**	**956,254**	**2,279,477**	**1,510,278**	***10,671,601***
GRAND TOTAL	**1,929,608**	**3,995,984**	**956,254**	**2,279,477**	**1,510,278**	***10,671,601***

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
Equipment & Vehicle Fund						
Engineering						
Survey Equipment - Total Station and Data Collector		45,000				*45,000*
Category Sub-Total	—	45,000	—	—	—	*45,000*
Facilities						
Service Van				22,000		*22,000*
Category Sub-Total	—	—	—	22,000	—	*22,000*
Fire						
Ambulances	215,000	220,000		230,000		*665,000*
Fire Chief Vehicle		40,000				*40,000*
Fire Marshall Vehicle	38,500					*38,500*
Fire Training Captain Vehicle				40,000		*40,000*
Fire Truck (Class 9)			833,538			*833,538*
Mini Van			39,000			*39,000*
AED's	10,000	15,000	10,000			*35,000*
Body Armor	16,000					*16,000*
Cardiac Arrest Management (Lucas)		48,000	48,000		48,000	*144,000*
Cardiac Monitor			90,000	90,000		*180,000*
Hazmat Gas Monitors	18,000					*18,000*
Radio Replacement - 800 MHZ	20,000		20,000	20,000		*60,000*
SCBA's		245,000				*245,000*
Stretchers (Cot & Stair Chair)	20,000	20,000		20,000		*60,000*
Thermal Imager E-1	15,000					*15,000*
Thermal Imager E-22		15,000				*15,000*
TRT Equipment				9,000	8,700	*17,700*
Assistant Fire Chief Vehicle				42,000		*42,000*
EMS Director Vehicle	38,500					*38,500*
Ambulance Sterilizer	12,000					*12,000*
Med Vaults					14,000	*14,000*
Rapid Deployable Boat					5,000	*5,000*
Grass Rig					70,000	*70,000*
Category Sub-Total	403,000	603,000	1,040,538	451,000	145,700	*2,643,238*
Fleet						
Service Truck		65,000				*65,000*
Category Sub-Total	—	65,000	—	—	—	*65,000*
Forestry						
Truck (Class 2B)	46,500					*46,500*
Truck (Class 5)				65,000		*65,000*
Utility Cart				16,500		*16,500*

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2018	2019	2020	2021	2022	Total
Equipment & Vehicle Fund						
Truck (Class 4)			70,000			*70,000*
Category Sub-Total	46,500	—	70,000	81,500	—	*198,000*
Inspections						
Inspector Vehicle	56,000	29,000	29,500	90,000	30,000	*234,500*
Category Sub-Total	56,000	29,000	29,500	90,000	30,000	*234,500*
Parks						
Rotary Mower (6')	40,000					*40,000*
Truck (Class 2A)		36,000				*36,000*
Truck (Class 2B)	48,500		38,500	39,000		*126,000*
Truck (Class 3)		34,500				*34,500*
Truck (Class 4)	65,000				75,000	*140,000*
Truck (Class 5)		65,500				*65,500*
Service Truck	75,000					*75,000*
Grounds master				90,000	92,000	*182,000*
Leaf/Grass VacTrailer System		25,000				*25,000*
Sweeper		35,000				*35,000*
Rotary Mowers (16')					117,000	*117,000*
Top Dresser		20,000				*20,000*
Tractor		50,000	50,000			*100,000*
Utility Cart	27,000	65,000		49,000		*141,000*
Water Truck (Class 7)				200,000		*200,000*
Groomer				8,000		*8,000*
Garbage Truck (Class 5)					100,000	*100,000*
Skid Loader					70,000	*70,000*
Trailer					18,000	*18,000*
Category Sub-Total	255,500	331,000	88,500	386,000	472,000	*1,533,000*
Police						
Patrol Squad Vehicles	218,500	220,500	222,500	224,500	226,500	*1,112,500*
Police Portable Radios w/ encryption		400,000				*400,000*
Police Mobile Radios w/encryption				260,000		*260,000*
Drug Task Force Vehicle				30,000	30,500	*60,500*
Glue Chamber		15,000				*15,000*
Alternative Light Source				10,500		*10,500*
Addition Investigation Vehicle	30,000					*30,000*
Patrol CSO Vehicle			40,000			*40,000*
Investigations Vehicle	110,500	60,000	61,000		33,500	*265,000*
Mini Van Transport Vehicle	30,000					*30,000*
Support Services Vehicles		38,000		30,000		*68,000*
Category Sub-Total	389,000	733,500	323,500	555,000	290,500	*2,291,500*

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
Equipment & Vehicle Fund						
Recreation						
Mini Van					27,000	*27,000*
Category Sub-Total	—	—	—	—	27,000	*27,000*
Streets						
Truck (Class 7)	240,000	245,000	245,000	250,000		*980,000*
Truck (Class 2B)		50,000				*50,000*
Truck (Class 4)	70,000					*70,000*
Grader Replacement w/ Truck (Class 7)	240,000					*240,000*
Loader			250,000	255,000		*505,000*
Pavement Planer			50,000			*50,000*
Sidewalk Plow w/attachments		150,000				*150,000*
Heavy Duty Forks			8,000			*8,000*
Truck (Class 8)					260,000	*260,000*
Category Sub-Total	550,000	445,000	553,000	505,000	260,000	*2,313,000*
Department Total:	**1,700,000**	**2,251,500**	**2,105,038**	**2,090,500**	**1,225,200**	**9,372,238**
GRAND TOTAL	**1,700,000**	**2,251,500**	**2,105,038**	**2,090,500**	**1,225,200**	***9,372,238***

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
Facilities Fund						
City Hall/Police						
Acoustical Ceiling Replacement	10,000		10,000		10,000	*30,000*
Card access system replacement			20,000			*20,000*
Carpet replacement - Council Chambers			13,000			*13,000*
Replace Sidewalk/Patio Concrete	7,700					*7,700*
VCT Tile Replacement-CR,LR,FT			31,700			*31,700*
Wallpaper City Hall/Police	12,000	12,000				*24,000*
Wallpaper Community Room/Lobby	17,600					*17,600*
Front doors & hardware (2) repl City Hall side		20,000				*20,000*
Chiller					100,000	*100,000*
Replace lower level bathroom stall panels	15,000					*15,000*
Transfer fan and controls for 3 electric					4,500	*4,500*
City Hall Renovation of vacated BAC space	80,000					*80,000*
Clean Brick					1,100	*1,100*
ADA Compliant Sinks (7)					6,400	*6,400*
Energy Management System Upgrades					15,000	*15,000*
Fuel Oil Leak Detection System					2,500	*2,500*
Hot Water Baseboard Heater for Restroom					3,000	*3,000*
Investigate and Correct Building Pressure Issues		15,000			5,000	*20,000*
Replace center guardrail on all stairs				10,000		*10,000*
Category Sub-Total	142,300	47,000	74,700	10,000	147,500	*421,500*
Civic Center City Garage						
Tuck Point Brick Work (20,500 Sq Ft)				307,500		*307,500*
Acoustical Ceiling Tile Replacement		7,900				*7,900*
Fire Alarm System Upgrade/Replacement		17,000				*17,000*
Furnace Replacement	10,000					*10,000*
Main Switchboard and Electrical Panels Repl			58,000			*58,000*
Roof Replacement		475,000				*475,000*
Ventilation Code Issues in Bays 1-18			130,000			*130,000*
Window Replacements (12)		12,000				*12,000*
Category Sub-Total	10,000	511,900	188,000	307,500	—	*1,017,400*
Fire Stations						
Privacy Fence - FS2	20,000					*20,000*
Acoustical Ceiling Tile Replacement			21,500			*21,500*
Bay Doors		80,000				*80,000*
Carpet Replacement FS1	25,000					*25,000*
Exterior Brickwork Sealing	14,000					*14,000*
Fire Alarm Panel			15,000	15,000		*30,000*
Garage Door Replacement	30,000		60,000			*90,000*
Garage Door Opener Replacement			6,000	6,000	6,000	*18,000*
HVAC Bay Heater Replacement - FS2		24,000				*24,000*
Lighting Exterior Replacement			2,000			*2,000*

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
Facilities Fund						
Lighting Upgrade for Living Quarters - FS1		16,500				*16,500*
Main Switchboard, Elec Panels & Sep Zones Repl			48,000			*48,000*
Remodel Public Bathroom/Entry FS1		13,000				*13,000*
Roof - FS1		100,000				*100,000*
Sidewalk/Patio Repair/Replacement			14,000			*14,000*
Tuck Point Brick Work (4575 sq ft) - FS1		68,700				*68,700*
MAN Door Interior & Exterior		21,000				*21,000*
Category Sub-Total	89,000	323,200	166,500	21,000	6,000	*605,700*
HOC Parking Deck/Ramp						
Parking Ramp Concrete Sealant			40,000	32,500	32,500	*105,000*
Parking Deck Traffic Membrane (recoat or replace)		215,000				*215,000*
Parking Deck Surface Lot			3,500			*3,500*
Parking Ramp Mechanical Systems			60,000			*60,000*
Parapet Wall Railing	60,000					*60,000*
Category Sub-Total	60,000	215,000	103,500	32,500	32,500	*443,500*
IT Technology						
IT Data Center Cooling Units		25,000				*25,000*
Category Sub-Total	—	25,000	—	—	—	*25,000*
Maintenance Facility						
Exhaust Fans Roof Top (20) Phase 1		10,000				*10,000*
Garage Door Replacements		70,000	29,000			*99,000*
Generator Transfer Switch Replacement		20,000				*20,000*
Hoist Light Equipment Replacement		8,000				*8,000*
Hoist Twin Post Truck Replacement	145,000					*145,000*
Make Up Air Systems (5) Replacements-Phase 1		120,000				*120,000*
Drain Replacements		30,000				*30,000*
HVAC Digital Control System Upgrade				155,300		*155,300*
Pressure Washer Replacements (2)				15,000		*15,000*
Salt Brine Making System Upgrade		40,000				*40,000*
Category Sub-Total	145,000	298,000	29,000	170,300	—	*642,300*
Parking Lots						
Seal Coat/Crack Sealing - City Hall				22,000		*22,000*
Seal Coat/Crack Sealing - Civic Center			3,000	5,000		*8,000*
Seal Coat/Crack Sealing - Civic Center Arena Side				4,500	25,000	*29,500*
Seal Coat/Crack Sealing - Fire Stations		10,000			10,000	*20,000*
Parking Lot Resurfacing & Striping - Fire Station					10,000	*10,000*
Ice Center Parking Lot					575,000	*575,000*
Category Sub-Total	—	10,000	3,000	31,500	620,000	*664,500*

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2018	2019	2020	2021	2022	Total
Facilities Fund						
Fire						
Phase II	—	—	—	—	11,900,000	*11,900,000*
Category Sub-Total	—	—	—	—	11,900,000	*11,900,000*
Department Total:	**446,300**	**1,430,100**	**564,700**	**572,800**	**12,706,000**	**15,719,900**
GRAND TOTAL	**446,300**	**1,430,100**	**564,700**	**572,800**	**12,706,000**	***15,719,900***

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
IT Capital Fund						
Community Development						
CD System Replacement RFP Dev/Sys Repl		25,000	300,000	125,000		*450,000*
CRW License Additions	2,200	2,200	2,200	2,200	2,200	*11,000*
Cradlepoint ibr1100 Broadband Mobile Modems					10,000	*10,000*
Tablet Replacements for all Field Staff			18,000			*18,000*
Category Sub-Total	2,200	27,200	320,200	127,200	12,200	*489,000*
Document Imaging / Management						
EDMS Scanner Additions	3,500	3,500			3,500	*10,500*
EDMS Scanner Replacements	6,000	7,000	6,000	6,000	6,000	*31,000*
EDMS Rio Named User License Additions	11,000	11,000	6,600	6,600	6,600	*41,800*
Category Sub-Total	20,500	21,500	12,600	12,600	16,100	*83,300*
ERMS System Development						
ERMS Misc Modules for Adl Dev w/Finance System	10,000				15,000	*25,000*
Category Sub-Total	10,000	—	—	—	15,000	*25,000*
Fire Computer Equipment						
Skype Teleconference Equip for FS 1&2, Admin	3,000					*3,000*
Laptop Computers for SAFER Grant				20,000		*20,000*
PC's for SAFER Grant					4,000	*4,000*
Mounting Equipment Replacements/Add	4,000	4,000	5,000	2,000	2,000	*17,000*
EMS Tablet Replacements	7,000	7,000	7,400	7,400	7,400	*36,200*
Cradlepoint ibr600 Broadband Mobile Modems	3,200	1,600			4,200	*9,000*
TriTech CAD/AVL Monitor Replacements					10,000	*10,000*
Axon POV Cameras Equip Misc Addn Sch	3,000	6,000	1,500	1,500	1,500	*13,500*
MDC Replacements with CF-53	7,000	14,000	14,000	14,000	14,000	*63,000*
CAD Status Monitors					7,500	*7,500*
Category Sub-Total	27,200	32,600	27,900	44,900	50,600	*183,200*
GIS Equipment						
Plotter Replacement for City Hall & Maint					25,000	*25,000*
GIS Strategic Plan - GPS/Tablets yr 1	5,000	5,000	*5,000*	5,000	5,000	*25,000*
Category Sub-Total	5,000	5,000	5,000	5,000	30,000	*50,000*
GIS Software						
GIS Strategic Plan ELA	35,000	35,000	35,000	35,000	35,000	*175,000*
Category Sub-Total	35,000	35,000	35,000	35,000	35,000	*175,000*
IT Infrastructure						
Cisco Switch Replacements		80,000		40,000	20,000	*140,000*
Data Backup DR Appliance				85,000		*85,000*
Load Balancer for VD, Vmware Environment	35,000					*35,000*
A/V Projector Replacement Schedule	8,000	8,000	8,000	8,000	8,000	*40,000*
Digital Signature Appliance			15,000			*15,000*
IT Rack Replacements	3,000	1,500	1,500	1,500	1,500	*9,000*

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
IT Capital Fund						
SAN Node Additions Tier 1 & 2 storage		60,000	60,000			*120,000*
UPS Scheduled Replacements-Ck dates of unit	5,000	5,000	5,000	5,000	5,000	*25,000*
APC 40KVM UPS Battery Replacement for IT MER 1			6,000			*6,000*
VM Software Licensing, Addl Horizon & EsXi Hosts	6,250	5,000			5,000	*16,250*
Wireless AP Replacement/Adds	4,000	4,000	4,000	4,000	4,000	*20,000*
Mitel Phone System Add-on's Conf Phones			7,800			*7,800*
Mitel Phone Sys Add-on's-phones,handsets,headsets	5,000	3,500	3,500	3,500	3,500	*19,000*
Mitel Phone System Licenses	10,000					*10,000*
EOC Portable 3 Phase Power Trailer Hook Up-IT Data	7,000					*7,000*
Category Sub-Total	83,250	167,000	110,800	147,000	47,000	*555,050*
Mobile Command IT Equipment						
Display Replacements		2,000				*2,000*
Router/Firewall Replacement			15,000			*15,000*
IP Phone System	7,500					*7,500*
UPS Replacements		3,000				*3,000*
Laptop Replacements (4)				12,500		*12,500*
Mobile Cameras					15,000	*15,000*
Server Replacement					8,000	*8,000*
Category Sub-Total	7,500	5,000	15,000	12,500	23,000	*63,000*
PC Computers						
PC Replacements - VDI Thin Clients	33,000	55,000	55,000	55,000	55,000	*253,000*
Server Replacements	15,000	15,000	15,000		85,000	*130,000*
Printer Replacements	1,400	1,400	1,400	1,400	1,400	*7,000*
Tablet/Smartphone Replacements	8,000	8,000	3,750	3,750	3,750	*27,250*
Shared Laptop Replacements	5,400	5,400	5,400	5,400	5,400	*27,000*
EOC/Training Cart Laptop Replacements		17,600				*17,600*
Mobile Devices for Streets Staff	10,500	3,500	10,500		10,500	*35,000*
Mobile Devices for Engineering Staff	14,000	14,000			14,000	*42,000*
Mobile Devices for Parks Staff	14,000	10,500	10,500		14,000	*49,000*
Mobile Devices for Forestry Staff		7,000				*7,000*
Mounting Options	4,800	8,000				*12,800*
Laptop for City Engineer w/docking station			5,000			*5,000*
Category Sub-Total	106,100	145,400	106,550	65,550	189,050	*612,650*
Police Computer						
MDC Replacements - Toughbook C-F 54	30,400	30,400	38,000	38,000	38,000	*174,800*
MDC Mounting Equipment Replacements	4,500	4,500	4,500	4,500	4,500	*22,500*
Cradlepoint ibr1100 Broadband Mobile Modems	1,400	1,400	1,400	1,400	1,400	*7,000*
Pentex PocketJet 6 Mobile Printer Replacements	700	700	700	700	700	*3,500*
Rimage Media Duplicator Replacement				16,000		*16,000*
TriTech CAD/AVL Monitor Replacements					10,000	*10,000*
Forensics Recovery of Evidence Device (FRED)	6,500			6,500		*13,000*
ALPR POC test for Patrol Vehicle			24,000			*24,000*
APS Citation Licenses	2,000					*2,000*

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2018	2019	2020	2021	2022	Total
IT Capital Fund						
i2 Analyst Notebook software		3,500				*3,500*
Category Sub-Total	45,500	40,500	68,600	67,100	54,600	*276,300*
Recreation Software						
POS Replacements	4,500		28,000		2,500	*35,000*
ID Badge Printer Replacements			3,000		5,000	*8,000*
Category Sub-Total	4,500	—	31,000	—	7,500	*43,000*
Security Systems						
ABLE Camera Power/Network Box Repl's	10,000					*10,000*
Security Camera Replacements		10,000				*10,000*
Security Camera Replacements - Golf/Garage				20,000		*20,000*
Addl Camera, Prox Readers for Facilities	25,000	15,000	10,000	10,000	25,000	*85,000*
Security Camera Replacements at PAC			40,000			*40,000*
Security Camera Repl at Ice Center	21,000					*21,000*
Category Sub-Total	56,000	25,000	50,000	30,000	25,000	*186,000*
Software						
DataCenter EA Addition	15,000					*15,000*
Addl Servers Lic & Misc Software	7,500		7,500	7,500	7,500	*30,000*
Adobe Acrobat Pro Addl License	1,875	1,875	1,500	1,500	1,500	*8,250*
MS SA for SQL, Srv, per core	5,000	5,500	15,000		15,000	*40,500*
O365 2016 Agreement Additions	6,000					*6,000*
Category Sub-Total	35,375	7,375	24,000	9,000	24,000	*99,750*
Department Total:	**438,125**	**511,575**	**806,650**	**555,850**	**529,050**	***2,841,250***
GRAND TOTAL	**438,125**	**511,575**	**806,650**	**555,850**	**529,050**	***2,841,250***

PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2018	2019	2020	2021	2022	Total
Enterprise Funds						
Ames Center						
Building improvements	110,000	17,500	55,000	62,500	55,000	*300,000*
Building equipment	145,000	217,500	180,000	330,392	200,000	*1,072,892*
Category Sub-Total	255,000	235,000	235,000	392,892	255,000	*1,372,892*
Golf Course						
Rotary Tri-Deck Mower		32,000				*32,000*
Parking lot replacement			142,000			*142,000*
Utility cart				22,000		*22,000*
Reel Mower					32,500	*32,500*
Category Sub-Total	—	32,000	142,000	22,000	32,500	*228,500*
Ice Center						
Bleacher replacement			90,000			*90,000*
Roof replacement - barrel & flat roof	700,000					*700,000*
Rubber flooring replacement				125,000		*125,000*
Battery Replacement for Zamboni	30,000					*30,000*
Heating System for Rink 2			40,000			*40,000*
Wood Exterior-Clean, Replace, Repair & Stain	60,000					*60,000*
Desicant Dehumidification wheels for units DH & ER					80,000	*80,000*
Accessibility Improvements - Rink 1	300,000					*300,000*
Category Sub-Total	1,090,000	—	130,000	125,000	80,000	*1,425,000*
Storm Water Management						
Public works projects - storm water	1,730,000	2,280,000	2,620,000	1,845,000	2,715,000	*11,190,000*
Vehicles - storm water			226,000	338,000	40,000	*604,000*
Category Sub-Total	1,730,000	2,280,000	2,846,000	2,183,000	2,755,000	*11,794,000*
Street Lighting						
Public works projects - street lighting	170,000	170,000	170,000	170,000	170,000	*850,000*
Category Sub-Total	170,000	170,000	170,000	170,000	170,000	*850,000*
Water & Sewer						
Public works projects - water	9,035,000	5,455,000	935,000	2,365,000	2,660,000	*20,450,000*
Public works projects - sanitary sewer	485,000	1,095,000	600,000	1,580,000	825,000	*4,585,000*
Vehicles/Equipment - water	192,000		30,000	149,000		*371,000*
Vehicles/Equipment - sanitary sewer			65,000	65,000		*130,000*
IT Infrastructure	56,000					*56,000*
Category Sub-Total	9,768,000	6,550,000	1,630,000	4,159,000	3,485,000	*25,592,000*
Department Total:	**13,013,000**	**9,267,000**	**5,153,000**	**7,051,892**	**6,777,500**	***41,262,392***
GRAND TOTAL	**13,013,000**	**9,267,000**	**5,153,000**	**7,051,892**	**6,777,500**	***41,262,392***

City of Burnsville, Minnesota
Capital Improvements Plan
2018 thru 2022
NARRATIVE

GENERAL FUND

35W/Burnsville Parkway Aesthetics Renovations - In the early 2000's the City worked with MnDOT to place aesthetic features on the Burnsville Parkway and TH 13 bridges over I-35W. The City has completed repairs to the lighting system on the Burnsville Parkway bridge and removed the lighting from the TH 13 bridge. Items needing further renovation include the arches and the decorative elements such as the bull horns and wrought iron elements. MnDOT is planning for work on this bridge in a future year. The City's aesthetic elements should be completed simultaneously to reduce the cost and impact to users. Council has discussed removing the elements from the TH 13 bridge instead of renovating them when they become too worn or a safety hazard.

COLLECTOR & THOROUGHFARE EXPENDITURES

County Road 42 Pedestrian Study - In 2015 Dakota County Transportation attempted to develop plans to replace and/or remove traffic signals in the County Road 42 corridor from Southcross Drive in Burnsville to Garden View Drive in Apple Valley. Dakota County has proposed to remove some signals in this area. However, the question of how pedestrians may cross County Road 42 has arisen if signal systems are removed. This study will attempt to answer this question and determine other impacts of signals being removed.

County Overlays - When Dakota County resurfaces its roadways it is the best time for the City to improve its utility structures on those roadways. Therefore, the City budgets an annual allotment of money to pay for repairing and improving its utility structures so it can react when Dakota County chooses to resurface a county road in Burnsville. The City does not pay for any of the street improvements.

Cliff Road Trail Extension - This federal aid project will construct a trail on the north side of Cliff Road between TH 13 and Cinnamon Ridge Trail in Eagan. This project will provide a key pedestrian way for residents east of TH 13 to the MVTA bus stop at TH 13/Cliff Road and another trail connection for the City.

Street Trail Rehabilitation - The City has several miles of trail adjacent to county highways that the City is responsible for maintaining. Dakota County assists in rehabilitation/replacement of these trails when they have used their useful life up. This project funds the City's portion of these trail rehabilitation/replacement projects.

INTERSECTION IMPROVEMENT

City Owned Signal Replacement - This project budgets and plans for future traffic signal improvements throughout the City. Currently the City has a total of 21 traffic signal systems. In addition there are 29 Dakota County owned signal systems and 17 State owned signal systems within the City.

County Signal Replacement - This project is for signals owned by Dakota County that are proposed to be replaced annualy. The City will pay for the number of legs or portion of the signal that are located on City roadways.

MnDOT Signal Replacement - This project is for signals owned by MnDOT that are proposed to be replaced. The City will pay for their portion of the cost in accordance with the MnDOT cost sharing policy.

Pedestrian Bridge at Nicollet Ave and TH 13 - This project is for the installation of a grade separated pedestrian crossing of TH 13 at Nicollet Avenue and potentially crossing of Nicollet Ave at TH 13. The grade separated crossing is eligible for application of federal funding up to 80% or $5M of the project costs with the remainder being funded by the City and Dakota County. The City will apply in the next federal funding solicitation for transportation projects. MVTA, Dakota County, and Metro Transit have all expressed interest in having the pedestrian bridge.

Cliff Road Interchange Freight Improvements - This project is for the realignment of the western loop of the interchange at Cliff Rd and TH 13. The improvements include a roundabout and a new street connection running through the southern area of the old Knox Lumber site. This project is eligible for a 20% match under the Minnesota Highway Freight Program. The remainder of the project cost would be shared between the City, Dakota County and potentially State of Minnesota Host Community Landfill Grant program.

SANITARY SEWER SYSTEM MANAGEMENT

Lift Station Rehabilitation - This program includes projects to rehabilitate the 13 sanitary sewer lift stations (LS) and installation of emergency generators when necessary. The intent of this program is to reduce the number of emergency failures and backups within the sewer system. The City continues on with this program as laid out in our Sanitary Sewer LS Condition Assessment.

Sanitary Sewer Rehabilitation - This program is to rehabilitate sanitary sewer lines in known trouble areas and areas in which root intrusion causes extensive maintenance and backups. Similar work is done within street project areas and this program funds work within areas not scheduled for a street project in the near future or more extensive work within the street project areas. The increase in funding in later years of the plans reflects the age of the gravity sewer system and the need for more end to end lining and replacement within the system.

STORM WATER MANAGEMENT

Lateral Drainage Modifications - Each year the City works in various areas of the City to improve smaller local drainage issues. The project is not used for regarding of private drainage nuisances or installation of drain tiles on private property, except where drainage problems have resulted in surface water runoff entering structures. It is also used to repair drainage issues on City owned property.

Pond Clean Out/Outfall Improvement Program - The program is for removal of sediment that has accumulated in ponds and for maintenance of pond outfall structures.

Lift Station Rehab - Routinely the City schedules lift station (LS) improvements as a preventative maintenance program. This includes repair or replacement of the lift station and installation of an emergency generator when necessary. The City continues on with this program as laid out in our Storm Sewer LS Condition Assessment.

Trout Stream #4 Restoration Development Cost Sharing - The MnDNR and MN Trout Unlimited are considering rehabilitating a trout stream near the Cedarbridge area in an existing stream. The City may need to make storm sewer and drainage improvements in the existing system to help the stream become a viable trout habitat. This project is not being lead by the City but may include some improvements to the City's drainage system or be used for cost sharing on the project.

Private Pond Maintenance Options Study and Report - This study will investigate and provide recommendations for private pond maintenance. Pond maintenance for privately owned ponds is the responsibility of the owner(s). The frequency and quality of maintenance done by private pond owners varies greatly. One option would be to develop a tracking system of private ponds/owners to ensure ponds are maintained privately. Another option would be for the City to target pond maintenance where most beneficial to

public waters and take on those activities if approval from the pond owner is obtained. Perhaps another option is to develop Maintenance of private facilities, whether done privately or publicly will benefit water quality in public waters.

Hydrologic and Hydraulic Model Evaluation Update - This will be an analysis based on the City's storm water model developed with the recent Water Resources Management Plan update to determine high water levels and emergency overflow elevations for the major drainage areas in the City to analyze the risk of flooding. Areas with high risk of flooding would be analyzed further for recommended improvements to minimize risk of flooding of private buildings.

Resiliency Assessment of Major Drainage Systems - This assessment includes a review of the City's major drainage system to identify areas where failure of the system would necessitate expensive repair in a short time and/or where failure of the system would cause significant damage to private buildings. These high risk areas will be identified to aid staff in planning future improvements.

Resiliency Improvements - This project is to provide improvements for the highest risk systems identified through the resiliency assessment of major drainage systems.

Keller Lake to Minnesota River Water Level Hydrologic and Hydraulic Analysis and Report - This analysis and report is for a study of the chain of water bodies that starts at Keller Lake and ends at the Minnesota River. This report will identify any adjustments that could be made to optimized normal/high water levels of the water bodies in the system without having negative affects of water levels on other water bodies in the system. This has been an area of concern/complaint for many years by land owners on these water bodies.

Kraemer Mining and Materials Levee Inspection and Report - This project includes inspecting the levee located at Kraemer Mining and Materials and summarizing the findings in a report. This report will help the City evaluate if any improvements are needed to the levee.

Minnesota River Quadrant (MRQ) Storm Water and Floodplain Study and Report - This study will analyze the overall storm water management system needs for the MRQ to accommodate future development. The report will guide the review of future developments in the MRQ to optimize the location of future stormwater management facilities.

Keller Lake Use Attainability Analysis - This analysis is based on a study of the lake's water chemistry and biology. This study would be used to determine an appropriate goal for water clarity in the lake and potentially identify measures that can be taken to achieve this goal. The current goal is not feasible because of the basin and watershed characteristics.

Bluff Area Risk Analysis - This analysis consists of a study of the bluffs within the City to identify areas where the risk of failure is high or the failure of which would lead to public safety risk or create a significant expense in a short time. This study would aid in the planning of related improvements in future capital improvement plans and future maintenance operations to proactively prevent slope failure.

TMDL and Water Quality Best Management Practices CIP Maintenance Plan - This plan is to identify maintenance of already installed stormwater management improvements meant to improve water quality in lakes and rivers. Maintenance of these improvements is critical to ensure they continue to function adequately.

WRMP Update -The Water Resources Management Plan (WRMP) guides and helps plan for water resources management activities within the City. The WRMP is required to be updated periodically and approved by the applicable watersheds and the Metropolitan Council. The City is completing a major update to the WRMP in 2017 and anticipates a minor update will be required in in 2021.

Ravine Restoration - The City has several steep ravines that are in various states of erosion. This project will target which ravines are most in need of maintenance and then fund their repair to prevent loss of soils retaining property values and reduce offsite deposit of these soils.

CMP Rehab - The City owns a significant amount of corrugated metal pipe storm sewers. This type of pipe is subject to rusting through providing holes for sediment to get into the storm system. This results in the downstream soil deposits and sink holes or other soil loss in the area of the hole. This project will allow for televising the condition of these pipes and then rehabilitating them by replacement or interior lining.

Alum Treatment - The Aluminum Treatment is a triennial project involving the treatment of the bottom of ponds with Aluminum Sulfate (Alum). The alum ties up the phosphorous in the pond sediment and prevents it from releasing into the water column thereby reducing algae growth.

Street Project Storm Sewer Televising - The City televises its storm sewer pipes in the following year's street improvement areas to understand if these pipes are failing or if there are any obstructions in them. If issues are discovered, improvements are designed for in the construction plans.

Future Ponds/Water Quality - Due to ongoing and ever increasing regulations for stormwater quality, it is likely that ponds or other stormwater improvements will be necessary in later years of the capital improvement plan. This allows for a placeholder for those future improvements. Ponds/stormwater improvements will only be constructed if necessary.

Contract Patching - Each year there are several drainage structures in Burnsville that need repair that aren't in the street reconstruction or rehabilitation project. These structures are repaired with this project.

Neill and Alimagnet Park Drainage Improvements - This project is for drainage improvements in Neill and Alimagnet Park. In July 2017 a drainage and park improvement study was completed for Neill and Alimagnet Park. Improvement needs were identified. This project provides those improvements and will be done in conjunction with the identified park improvements.

Bicentennial Park Outlet Repair - The storm sewer outlet in Bicentennial Park to pond C16-B outlets across a grass area and path resulting in erosion. This repair is scheduled to be completed with the Bicentennial Park project in 2018.

STREET PROJECTS

Street Rehabilitation -This project includes the annual program to mill and overlay selected streets in the City's street system. Spot replacement of curb and gutter and sidewalk is performed and minor utility repair/replacement is also completed with these projects.

A copy of the City's 2018-2022 proposed street rehabilitation map is included in the Maps section of the CIP. Selection of street segments is based upon the City's Pavement Management Program and engineering/maintenance staff's recommendation. Streets typically rehabilitated are in excess of 20 years old and are in need of rehabilitation, so total reconstruction can be avoided for another 15 years. Funding for the annual program is based upon the Special Assessment Policy and assumes that 40% of the street costs will be assessed to benefiting properties. The remainder of the project costs are paid by other funds.

Street Reconstruction - The project includes the annual replacement of a portion of the City's street system. A project is determined to be either Street Reconstruction or Street Reclamation through development of the project's preliminary report. Street reconstruction generally is replacement of the roadway pavement and base, large sections

curbs and has a significant underground utility replacement component. Street reclamation generally is replacement of the roadway pavement and base, but a majority of the curb is retained in place and may have some underground utility component, but generally not replacement of an underground utility throughout the project area.

A copy of the City's 2018-2022 proposed reconstruction map is included in the Maps section of the CIP. Selection of street segments is based upon the City's Pavement Management Program and engineering/maintenance staff's recommendation. Streets typically reconstructed and reclaimed are in excess of 30 years old and are in need of total replacement. Funding for the annual program is based upon the Special Assessment Policy and assumes that 40% of the street costs will be assessed to benefiting properties. The remainder of the project project costs are paid by other funds.

Street Light Replacement - This project will replace existing street lights. The lights to be replaced will be identified annually by the Public Works Department. Many of the lights replaced are located in the current year's street reconstruction and rehabilitation programs.

Maintenance Overlays - This project includes a mill and overlay on residential streets after that were reconstructed 20 to 30 years ago to extend the service life of the pavement to 40 years or more. The funding for this project is not expected to include special assessments.

Right of Way Rehabilitation - Concrete Elements - The City owns many assets in the right of way made out of concrete that are not addressed for maintenance in other ways. The two primary needs are retaining walls and concrete intersections. This project is an every other effort to keep these elements maintained.

Multi-Modal Transportation - This annual project addresses needs in the transportation system that provide other options to transportation stakeholders such as pedestrians, bicyclists and transit users. The funding amount does not allow for a major improvement to be made, but allows for localized improvements to be made or studies to be performed that will assist these alternate transportation users.

Rectangular Rapid Flash Beacon (RRFB) Installation - This project installs RRFBs in locations that currently do not have them but need them in order to meet the requirements of the City's pedestrian crosswalk policy. In early 2017 the City adopted an updated pedestrian crosswalk policy. The existing pedestrian crosswalk locations were analyzed to recommend improvements to bring them up to the adopted standards. RRFBs were identified as recommended improvements.

Host Landfill Grant Projects - The State of Minnesota through the Department of Employment and Economic Development has created a grant program specifically for metro cities that currently host active landfills. There is no guarantee that this program will be continued each year, but the City will continue to apply for these grants each year as long as the funding is available. The City is eligible for approximately $415,000 annually through this grant process if the specified project meets certain job creation goals. The City has identified projects as shown on the Maps section of the CIP that are good candidates for this project. For 2018 the City has identified improvements to Travelers Trail between the future Orange Line Stations. These improvements include rehabilitation of Travelers Trail, addition of sidewalks and on-street parking.

WATER SYSTEM PROJECTS

Water Production Rehab - This is a preventative maintenance program for the City's water production infrastructure. This involves rotating evaluation and rehabilitation projects of the City's 17 groundwater wells and 2 surface water pumps including the pumps, motors, well cavities, well piping and valves, well houses and power systems. Annually projects are bid in order to get to every well a minimum of once every ten years. Three wells are planned to be rehabbed 2018.

Water Treatment Repairs & Rehab - This program area includes repairs and rehabilitation projects within the Ground Water Treatment Plant (GWTP) and Surface Water Treatment Plant (SWTP). The 2018 funds are a funding source for the GWTP Generator and Rehabilitation Project awarded for construction in 2017 and the replacement of some electrical equipment within the GWTP that is not part of the project.

Transmission & Storage Rehab - This program identifies rehabilitation projects for the City's water transmission and storage infrastructure. This includes rehabilitation projects for the City's 10 High Service Pumps (HSP), the 7-mg clear well at the Water Treatment Plant (WTP), two underground reservoirs, three towers and the Pressure Reducing Valve (PRV) stations that reduce the water pressure from the towers and pumps as the water goes into the distribution system. A PRV rehabilitation project is planned for in 2018. The large value in 2019 reflects a project to rehabilitate the Heather Hills tower.

Meter/AMI Replacement Project - This project includes water meter replacements and advanced metering infrastructure that collects the water usage data from the meters for billing, conservation and customer service purposes.

Street Repairs of Water Main Breaks & Contract Patching - This project is to repair the streets sections that need to be removed and replaced to repair a water main segment that breaks. This project also is to improve street areas that have become in disrepair because of a utility element that is located in the road such as gate valves and manholes.

PARKS

Park Improvements - Park improvements are the significant upgrading or the addition of new facilities to the park system. This includes items such as adding a building, shelter, trails not associated with an existing amenity, new parking lots, lighting and periodically creating planning documents. Projects in this category for 2018 include:

- General amenities - adding of park benches, bleachers, and small recreational equipment to existing parks
- Investigate a new trail connection between Howell and Sunset Pond parks
- Grading, drainage work and repair of erosion in Neill park

Park Renovation - Park renovation is the repair or replacement of existing elements and facilities within the park system. This includes things such as fencing, backstops, athletic field lighting, hockey rinks, play equipment, bituminous surfaces, tennis courts and building renovations. The highest priority for park capital funding is maintaining the City's current park system. Projects in this category for 2018 include:

- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc.
- Soft surface trail rehabilitation work to the dog park trail within Alimagnet park
- Continue renovating landscaping at Bicentennial Garden
- Replacement of play equipment at Cedarbridge and Keller Lake parks
- Replace the parking lot lights in Lac Lavon park's south parking lot
- Renovate the tennis facility at Red Oak park into a combined tennis and pickle ball facility
- Continue the replacement program of park signs at various parks

Trail System Development - These funds are for the development of new multi-modal trails outside the park system and trails that connect the park system to these regional trail systems. The priorities for this element are established by the City's Trail Master Plan. Projects in this category for 2018 include:

- Funding for final design of the Kelleher Park Trail/Lake Marion Greenway and Trail Head project
- Design and construction of the Rose Bluff trail from Kraemer Nature Preserve and Williams Drive

FACILITIES

Facilities Improvements - These funds are for the repair, replacement or improvement of existing elements at City/Hall Police, Civic Center Garage, Fire Station #1, Fire Station #2, Maintenance Facility, Parking Lots and Parking Decks and Ramps.

- **City Hall/Police -** Projects for this facility include the replacement of sections of acoustical ceiling tile, wall paper, sidewalks, bathroom panels, and the removal and renovation of temporary Phase 1 Facility Police relocation space in the lower level of City Hall.
- **City Garage -** This facility will receive scheduled replacement of a furnace.
- **Fire Station 1 -** Projects for this facility include carpet replacement, exterior brickwork sealing and scheduled door replacement to extend the life of the building.
- **Fire Station 2 -** This project includes the installation of a privacy fence for safety and security.
- **Maintenance Facility -** This project is the end of service life replacement of the twin post hoist in the fleet area; as part of the project it is being upgraded to accommodate larger and heavier Fire and Public Works vehicles.
- **HOC Parking Deck/Ramps -** This project includes the addition of a parapet wall railing for safety purposes at the parking deck.

INFORMATION TECHNOLOGY

- **PC Computers, laptops, and Servers replacements -** This annual project replaces desktop and laptop equipment throughout departments on a scheduled basis. Currently there are approximately 340 devices that are replaced over five years. Server hardware infrastructure is replaced every three to five years.
- **Police Systems -** These items represent projects which replace various police equipment on a rotating basis. Mobile Data Computers (MDC) are replaced over a five year period and On Officer cameras are replaced every three years. Projects in 2018 include continued replacements of MDC's, associated supporting equipment and software and a Computer forensics workstation for investigators.
- **Fire Department Systems -** These items represent projects which replace various fire equipment on a rotating basis. Mobile Data Computers (MDC) are replaced over a five year period. This project area includes MDC replacements, some On Officer cameras for Fire investigations, and teleconferencing equipment between Fire Stations and Administration.
- **Document Imaging and Management -** This project expands the electronic document management system (EDMS) to public works and replaces existing scanner workstations on a rotating basis. Document imaging includes upgrades to take full advantage of functionality and continued integration with other city systems.
- **IT Infrastructure -** This is an ongoing program that addresses network capacity and function for 67 city facilities with rotating replacement over five to seven years, annual network storage additions and replacements, modifications and enhancements to the phone system as well as audio/visual replacements and enhancements for conference rooms. Projects in 2018 include implementation of a portable backup generator quick connection for the IT Data Center at the Maintenance facility, phone system redundant connection via the network, additional WiFi equipment replacements and additions, and a Internet connection load balancer to deliver IT services over multiple Internet connections.
- **Community Development -** A successful 2017 implementation of a new web based upgrade to the existing system allowed for the addition of mobile tablets for all inspectors. As a result of added users and easier use of the system, a minor addition of funds was added for additional user licenses.
- **Security Systems -** This program addresses security systems such as facility security, data security and security cameras. Additional security cameras will be added to City Hall and parks buildings, and new power sources and network connectivity for the Fire ABLE training facility. Also planned for 2018 is security

camera replacements for the Ice Center to address issues with existing camera quality and reliability. Projects in 2019 and 2020 include continued security camera additions and replacements.

- **Software -** This is an ongoing program for server licenses and license use renewals. Projects in 2018 include migrating more on premise servers to hosted Microsoft Azure Government Cloud environment and the third year payment of the hosted Office 365 for government environment services. Microsoft software enterprise agreement contract review and renewal will take place in 2018 for an additional three year term for 2019-2021.
- **ERMS System Development (Enterprise Resource Management Systems) -** This is an ongoing program to develop, enhance and improve interfaces and data exchanges between city systems. This includes document management access to payroll files, accounts payable and utility reports as well as data integration with the community development system for account balances and payment history. In 2018 a focus on implementing an integrated HR employee on boarding and off boarding.
- **GIS Software -** In 2018, the city will continue to move forward with GIS strategic initiatives that require the implementation of additional GIS software and software integrations with existing GIS centric city systems like: Public Safety, Community Development, Asset Management, and Utility Billing. The initiative called "Datalink" is 75% developed in is currently being utilized by staff. Continued work and initiatives are being identified and listed in future years. Site licensing for GIS software and services is included for years 2018-2022.
- **GIS Equipment -** The implementation of tools for GIS data collection field work in 2018 and City Hall plotter replacements in 2021

EQUIPMENT & VEHICLES

- **Equipment -** This is an ongoing program area to cover the acquisition and replacement of various capital equipment mostly for public safety. Each specific piece of capital equipment has a life cycle tracked within each department.
- **Vehicles -** Vehicles are replaced according to the current City Vehicle Acquisition and Replacement Policy

Capital Improvements Plan
City of Burnsville, Minnesota

Operating Budget Impacts

Listed below are some highlights of the 2018 Capital Improvements Plan and the impact on the City's current and future operating budget.

Water & Sewer

The City began an $8.7 million project to replace water meters installed in homes and businesses across the City in 2016. The majority of the project will take place in 2017. This project includes water meter replacements and advanced metering infrastructure that collects the water usage data from the meters for billing, conservation and customer service purposes. It is necessary to replace the current meters as they are beginning to slow and underreport water use, which results in lost revenues to the water system. The City estimates it will recapture revenues of $150,000 to $250,000 from underreported water use. At this time the City has not factored additional revenue into the financial plans. Revenues will be adjusted when savings can be more accurately quantified.

Facilities Improvement Plan

The City did a study of the City's facilities in 2014-2015. The facilities improvement plan currently includes projects in several City facilities. The majority of the aspects of the projects address deferred maintenance needs and space issues. Certain projects which were previously included in the City's capital budget have been replaced by the current project. Operating impacts are not currently known but are not expected to be significant. There may be some savings in repairs and maintenance costs and some energy upgrades which would reduce utility expense. No additional personnel or current expense costs are proposed. Improved space for police operations is expected to allow the police department staff to more efficiently and effectively perform their duties without a change in operating costs.

Public works projects - water, sanitary sewer, storm water

Many infrastructure projects do not provide savings nor do the projects have recurring costs following completion.

Debt Analysis

Measures for Debt Management

The City funds some of its capital projects by issuing debt. State statute and Council-adopted policies govern how much debt the City may issue, as well as other standards for issuing debt. This section highlights those measures, explains the rationale for them and shows how the City performs against those measures. City Council Policy No. 1.250 establishes the following measures:

Policy: The City will pay back debt within a period not to exceed the expected useful life of the projects, with at least 50% of the principal retired within 2/3 of the term of the bond issue.

- *Current Year - All debt issued in 2017 was structured within the parameters of this policy with a level annual payment schedule matched with projected revenue streams of taxes, special assessments and utility revenues.*
- *2018 Budget Year - All debt proposed for 2018 issuance is planned to have a level annual payment schedule matched with projected revenue streams.*
- *Future Years - All future debt proposed is planned to be structured within the parameters of this policy*

Explanation: Best practices for debt management dictate that the funding for an asset is aligned with the life of that issue. For example, a twenty-year bond should not be issued for a piece of equipment that has a useful life of only ten years. This policy ensures that the expense for an asset is evenly distributed throughout the terms of the bond. The City has always structured the term of bonds to be less than the useful life of the capital projects being financed. Generally, infrastructure improvement bonds have been 15 years or less.

Policy: Total general obligation debt shall not exceed 2% of the total market valuation of taxable property in the City.

	2016 Actual	2017 Estimate	2018 Estimate
G.O. Debt as a % of Total Taxable Market Value	0.6%	0.7%	0.4%

Explanation: The Council's policy is intended to be somewhat more restrictive than State statute, in order to keep the City's debt burden at a manageable level. This measure differentiates between general obligation debt, which commits the full faith and credit of the City, from other types of debt issued by the City, such as revenue bonds. This measurement is more relevant for a city like Burnsville that issues various types of debt, but the taxpayers are not committed to the repayment of all types of debt.

Policy: Direct net debt (gross debt less available debt service funds) shall not exceed 3% of the total market valuation of taxable property in the City.

	2016 Actual	2017 Estimate	2018 Estimate
Net debt as a % of Total Taxable Market Value	0.00%	0.17%	0.14%

Explanation: Minnesota Statutes, section 475.53 limits the debt issued by a municipality to a net debt limit of no more than three percent of the market value of taxable property in the municipality. (School districts and cities of the first class are subject to different limits.) The statute outlines the type of debt that is subject to this limit, which is reported annually in the City's Comprehensive Annual Financial Report. This measure is intended to insure that cities do not issue more debt than the tax base is able to bear. In addition, the limit prevents municipalities from unduly burdening future generations with the costs of capital improvements.

Other types of measures that are used to measure government debt include: debt per capita, debt to personal income, and debt service payments as a percentage of general fund revenues or expenditures. These measures vary in their usefulness depending on the type of the debt issued by the municipality.

The City has levied taxes in the Infrastructure Trust Fund to fund the City contribution toward replacement of infrastructure on a pay-as-you-go basis. Therefore most issues since 2005 have been limited to funding the special assessment and utility portions of the improvements. The City also monitors its total debt as a percentage of the city's total tax capacity and on a per capita basis:

	2016 Actual	2017 Estimate	2018 Estimate
Total debt as a % of Total Tax Capacity	73.2%	94.3%	85.2%
Debt per capita	$838	$1,101	$1,077

Debt Analysis

Debt Summary - 2018 through 2022

	2018	2019	2020	2021	2022
Debt Currently Existing at January 1					
Balance, Beginning of Year	$ 81,604,030	$ 62,124,030	$ 56,510,030	$ 50,087,030	$ 44,049,030
Principal Payments	(19,480,000)	(5,614,000)	(6,423,000)	(6,038,000)	(6,157,000)
Balance, End of Year	62,124,030	56,510,030	50,087,030	44,049,030	37,892,030
Future Debt to be Issued					
Proposed New Debt, Beginning of Year	$ —	$ 5,530,000	$ 13,282,671	$ 15,333,601	$ 19,572,350
Proposed New Issues					
Special Assessments	1,540,000	1,625,000	1,275,000	1,215,000	1,560,000
Ice Arena Improvements Bonds	1,000,000	—	—	—	—
Facilities Improvements Bonds	—	—	—	—	10,000,000
Water and Sewer Utility Bonds	2,990,000	6,425,000	1,515,000	3,935,000	2,470,000
Total Proposed New Issues	5,530,000	8,050,000	2,790,000	5,150,000	14,030,000
Principal Payments - Proposed New Issues	—	(297,329)	(739,070)	(911,251)	(1,215,486)
Proposed New Debt, End of Year	5,530,000	13,282,671	15,333,601	19,572,350	32,386,864
Total Existing and Proposed Debt, End of Year	$ 67,654,030	$ 69,792,701	$ 65,420,631	$ 63,621,380	$ 70,278,894

Debt Analysis

Existing and Projected Debt

	Outstanding Debt (in millions)			Debt Ratios		
				(3)	(4)	
as of	(1)	(2)		To	To Economic	Per
Dec. 31	Existing	Projected	Total	Tax Capacity	Market Value	Capita
Actual						
2008	$ 58.9	$	$ 58.9	73.9 %	0.9 %	$ 964
2009	52.7		52.7	65.8	0.8	863
2010	61.9		61.9	81.4	1.0	1,026
2011	59.3		59.3	83.8	1.1	978
2012	62.6		62.6	94.3	1.3	1,025
2013	60.4		60.4	95.2	1.1	985
2014	57.3		57.3	88.5	1.0	928
2015	54.6		54.6	78.5	0.9	882
2016	51.8		51.8	73.2	0.8	838
2017	68.1		68.1	94.3	1.1	1,101
Projected						
2018	62.1	5.5	67.6	86.4	1.0	1,093
2019	56.5	13.3	69.8	89.3	1.0	1,129
2020	50.1	15.3	65.4	83.6	1.0	1,057
2021	44.1	19.6	63.7	81.5	1.0	1,030
2022	37.9	32.4	70.3	89.9	1.1	1,137

(1) This column lists outstanding amounts of existing debt each year. Note that 44% of the amount of outstanding debt at December 31, 2017 will be paid off in the next five years. All bonds net of refunding bond proceeds on hand, including tax increment and utility bonds are shown in the totals above.

(2) This column indicates the net amount of outstanding new debt being projected from the 2018-2022 Capital Improvements Program.

(3) Total tax capacity is the value, after adjustments for fiscal disparities, against which taxes are levied.

(4) Economic market value is the value determined by the County Assessor and approximately the value at which the property would be sold. The State Legislature sets the policy regarding the share of taxes each property will pay on its market value through a system of property classifications and mandated class rates for the different types of property; thus growth in total estimated market value may not equate to a corresponding growth in total tax capacity value.

City of Burnsville 2018 Budget
Fees & Charges Schedules

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Utility	401

Administration Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
ADMINISTRATIVE CHARGES	
Notary Public	$1 per stamp
Candidate Filing Fee for Mayor/City Council	$20
Recover Rate for Staff Time (data requests, etc.)	Actual Rate including benefits (unless otherwise specified in another area)
Copies - Photocopy or Scanned	
Black & White Copies - per page	$0.25
Black & White - Oversize (11x17)	$0.50
Black & White - Larger than 11x17	$5
Color - Letter/Legal Copies -per page)	$1
Color - Oversize (11x17) -per page	$2
Color - Larger than 11x17	$10
Election Map - Full Size Color	$10
Fee for returned check or ACH	$30
Collections/ Revenue Recapture/ Misc. Billing Assessment Administrative Fee	$30
Misc. Billing Assessment Interest Charge	Approximately 2% above the most recent interest rates received on the sales of construction improvement bonds
Aggregate Tax	Rate determined by State Statute
Hotel Lodging Tax *	3% of Monthly Net Receipts

*Use of Lodging Tax Proceeds - 95% of the proceeds obtained from the collection of taxes is used to fund Burnsville Convention & Visitors Bureau. The City retains 5%.

Advertising & Sponsorship Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Birnamwood Golf Course Advertising	
Tunnel Signs: (Minimum three-year contract)	$300/year
Tee Signs: (Minimum three-year contract) or one-time fee for six years	$400/year $2,000/six years
Sign Installation: (One-time fee for tunnel or tee signs)	$50
Score Card Advertising	$200
Ice Center Advertising	
Ice Resurfacer	$1,000/year (Includes both sides) $500/year (top ad)
Rink 1 Dasher Board	$500/year
Rink 2 Dasher Board	$300/year
In Ice Logo	$1,000/year
Rink 1 Scoreboard	$1,000/year (Includes all four sides)
Rink 2 Scoreboard	$650/year
Softball Advertising/Sponsorship	
Softball Website Sponsor	No Charge
Softball Facility Fence (Lac Lavon)	No Charge
Softball Facility Fence (Alimagnet or Neill)	No Charge
Softball Tournament Sponsor	No Charge
Softball Special Event Sponsor	No Charge
Softball Manager Meeting	No Charge
Outdoor Reader Board Messages	
Welcome/Event Announcements for private events at City Hall or at Civic Center Parkway	$50
Event Announcement for public events outside City Facilities held by non-profit organization	$25
Print Publication and Web Advertising (All ad prices are dependent on placement within the publication)	
Recreation Times	
Full Page Ad	$1000-$1500
Half Page Ad	$500-$750
Quarter Page Ad	$450
Community Guide	
Full Page Ad	$750-$1000
Half Page Ad	$350-$500
Quarter Page Ad	$200-$450
Website Advertising	*Google Ad Rates
Recreation Event Sponsorship	
Thursday Rockin' Lunch Hour	
Presenting (10 concerts)	$2,000

Advertising & Sponsorship Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Community (per concert)	$250
Flicks on the Bricks	
Presenting (5 movies)	$2,000
Community (per movie)	$500
I Love Burnsville Friday Fest	
Presenting	$500
Community	$250
I Love Burnsville 5K	
Presenting	$500
Community	$250
Halloween Fest	
Presenting	$500
Community	$250
Adult 62+ Events	
Community (per event)	$250

Ames Center Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018	2018 Non-Profit
Main Hall		
Rent	$2,200	$1,700
Second Performance on same day	$750	$500
Load In Day/Rehearsal Day	$750	$750
Utilities (per day)	Included	Included
Custodial Services (per performance)	$500	$500
Ticketing Services (per event)	$150	$150
Credit Cards - percent of Box office sales	4%	4%
Facility fee (per ticket)	$3	$3
Staffing		
Technical Director (as required) per hour	$29.50	$29.50
Box Office (per performance)	$175	$175
Event Coordinator (per day)	$175	$175
House Manager (per performance)	$250	$250
House Staff (per performance)	$300	$300
Security (per hour) (2 person minimum)	$19	$19
Building Engineer (per day)	$150	$150
House Lights/Sound (per day)	Included	Included
Spotlights (per performance) (doesn't include operator)	$75	$75
Stage Labor (per hour) (3 technician minimum, plus Technical Director) 4 Hour minimum per person	$27.50	$27.50
Projector & Screen	Included	Included
Piano (includes tuning) *Rates do not include Technical Labor *All rates subject to change and negotiation	$225	$225
Black Box Theater		
Rent (per performance)	$800	$550
Second Performance on same day	$300	$200
Load In Day/Rehearsal Day	$300	$200
Utilities (per day)	Included	Included
Custodial Services (per performance)	$200	$200
Ticketing Services (per event)	$150	$150
Credit Cards - percent of Box office sales	4%	4%
Facility fee (per ticket)	$3	$3
Staffing:		
Technical Director (per hour)	$29.50	$29.50
Box Office (per performance)	$100	$100
Event Coordinator (per day)	$175	$175
House Manager (per performance)	$150	$150
Security (per hour)	$19	$19
Technical package (per day)	Included	Included

Ames Center Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018	2018 Non-Profit
Stage Labor (per hour) (4 hour minimum) *Rates do not include Technical Labor *All rates subject to change and negotiation	$27.50	$27.50
Art Gallery		
Rent, Hourly	$90	$80
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Rehearsal Room		
Rent, hourly	$110	$95
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services, hourly	Included	Included
Meeting Rooms		
Rent, hourly	$90	$75
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Green Room		
Rent, hourly	$85	$75
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
VIP Suite		
Rent, hourly	$85	$75
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
Second Floor Atrium		
Rent, Hourly	$85	$70
Utilities (per day)	Included	Included
House Manager, hourly	$22	$22
Custodial Services (Depending on event type & attendance) (4 Hour Minimum)	$65-400	$65-400
Podium with Microphone	Included	Included
Second Floor Atrium Wedding Information		
Wedding packages Includes: -8 Hours in space -Tables & Chairs -Set Up/Clean Up -Dance Floor -Event Staff & Security -On-site event coordinator -Bar & Bartender -General Liability Insurance Policy	$2,600	N/A

Ames Center Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018	2018 Non-Profit
Additional Items, Equipment Rental, & Applicable Fees		
Bar Set Up (per bar)	$100	$100
Linens - Tablecloth (per piece)	$5	$5
Linens - Napkins (per bundle of 100)	$25	$25
Technical Package - Per 4 Hours Excludes Main Hall/Black Box 4 Hour Minimum	$250	$250
Additional Hours of Tech Package	$27.50	$27.50
Wi-Fi	Included	Included
Staging/Platforming	$150	$150
Dance Floor	$300	$300
Coffee - per Person (plus tax & service charge)	$2	$2
Water Service - per Person (plus tax & service charge)	$1	$1
Coat Check (Non-ticketed Events) Per Hour	$19	$19
Parking	Included	Included

*All rates are subject to change without notice. Rates are based upon event needs. Additional charges may apply.

*All staffing levels and schedules are at the discretion of the Center.

*All rates subject to Executive Director Approval. Some dates as identified as prime dates may have additional fees.

*All events over 75 patrons or any event serving alcohol must have general liability insurance. A policy can be purchased on your behalf for $200 - $500 dependent upon event.

*All in-house catering is subject to sales tax and a 20% service charge

Antenna Site Rental Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
ELEVATED TOWER ANTENNA SITES* Rates listed are monthly. Lease agreements are negotiated pursuant to rates, but subject to circumstances, technology, available space, etc.	
Tenants Leasing Space in City Building:	
1 -Antenna (includes 1 - 2' x 2' Floor Space in Building)	$983.97
2 - Antennas (includes 1 - 2' x 2' Floor Space in building)	$1,663.96
Additional Antenna	$680.09
Microwave Dish - or Satellite Dish up to 2' (includes 1 - 2' x 2' Floor Space in building)	$1,308.30
Up to 3' Microwave or Satellite Dish (add to Dish Rate)	$140.00
Up to 4' Microwave or Satellite Dish (add to Dish Rate)	$268.00
Limit One Coaxial Transmission, Hybrid or Other line per Antenna or other equipment	
Additional Coaxial, Hybrid or Other line	$145.85
Additional 2' x 2' Floor Space w/Antenna Lease	$151.93
2' x 2' Foot Floor Space in Communications Building w/o Antenna Lease (City Pays for all Electricity in Building unless usage is excessive)	$303.87
Tenants Leasing Land Adjacent to Water Tower:	
PCS/Cellular/Other 1 to 5 Antennas: Initial Installation	
One to five antennas - flat monthly rate (includes up to a 10'x10' area if available)	$2,010.23
Microwave or Satellite Dish up to 2' (add to monthly rate)	$100.50
Microwave or Satellite Dish up to 3' (add to monthly rate)	$140.00
Microwave or Satellite Dish up to 4' (add to monthly rate)	$167.50
Limit 1 Coaxial Transmission, Hybrid or Other line per Antenna or other equipment	
Additional Coaxial Transmission Cable, Hybrid or Other line	$402.00
PCS/Cellular/Other 6 to 9 Antennas: Initial Installation	
Six to nine antennas (per antenna rate per month; includes up to a 10'x10' area if available). Minimum of 6 Antennas & Maximum of 9 Antennas. Initial Installation - Microwave or Satellite Dish depending on size is added to Antenna Rate as Outlined in the "1 to 5 Antennas" Category. Limit one Coaxial Transmission Cable, Hybrid or other per Antenna or other Equipment	$435.50
Additional Coaxial Transmission Cable, Hybrid or Other line	$435.50
PCS/Cellular/Other: 10 Antennas or More Initial Installation:	
Ten Antennas or More (per antenna rate per month; includes up to a 10' x 10' area if available). Initial Installation - Microwave or Satellite Dish depending on size is added to Antenna Rate as Outlined in the "1 to 5 Antennas" Category. Limit one Coaxial Transmission Cable, Hybrid or other per Antenna or other Equipment	$469.00
Additional Coaxial Transmission Cable, Hybrid or Other line	$469.00
ANTENNAS & OTHER EQUIPMENT ADDED AFTER INITIAL INSTALLATION: all categories Lease Amendment:	
Panel or Omni Directional Antenna - if located on same railing mount or bracket on pilaster:	$469.00
Panel or Omni Directional Antenna - New Location	$670.00
Up to 2' Dish or Other Similar Size Antenna*	$1,005.00
Up to 3' Dish or Other Similar Size Antenna*	$1,139.00
Up to 4" Dish or Other Similar Size Antenna*	$1,273.00
Additional Coaxial Transmission Cable, Hybrid or Other line	$435.50
Additional Equipment Occupying a Potential Antenna Mount - Example: RRU or other type equipment (per RRU/other per month)	$670.00

Antenna Site Rental Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Additional Equipment that DOES NOT OCCUPY a Potential Antenna Mount but requires additional space on the tank or City monopole - Example: RRU or other type equipment (per RRU/Other per month)	$105.00
ADDITIONAL LEASE AREA - All Sites	
Additional Lease Area for Ground Equipment up to 450 sq. ft. (if available and approved by the City). If footprint for proposed equipment is less than 450', tenant will not be approved for 450' even if space is for future equipment.	$1,215.50
…over 450 square feet (if available and approved by the City)	$1.50/sq.ft.
MISC FEES:	
Antenna Application - RF Study	Rate set by consultant. See Antenna Application Form
ESCROW AGREEMENTS:	
Escrow Agreements will be utilized for out-of-pocket expenses related to new installations or site changes and modifications to existing Tenant facilities. Determined by the size of the project, i.e. if structural analysis is required, plan review, site survey, easements, attorney Lease or Amendment Consent Preparation	varies
CITY LICENSE (DARK FIBER):	
Government (Public) to Government (Public) 2 - Strands Public to Private Strands	Per Dark Fiber Agreement with Frontier Communications in 2011

Birnamwood Golf Course Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
GREEN FEES	
Weekdays (Monday - Thursday)	$13.75
Weekends/Holidays (Friday, Saturday, and Sunday)	$14.50
Second Nine	50% off First Round
Early Rate (before 7am on Monday - Thursday)	$10.75
Senior Rate (62 +, Monday - Thursday all day)	$12.50
Junior Rate (15 & under, Monday - Thursday all day)	$12.50
Large Group Rate/ Outside League (Adult)	$13.25
Large Group Rate/ Outside League (Junior and Senior)	$12.00
Large Group Rate/ Outside League (Weekend)	$14
Active Duty Military Discount	$2 Off Regular Round
Fall Discount Rate - October 1 to End of Season	$3 Off Regular Round
PACKAGES (Usable all times)	
10 Round	$117
20 Round	$225
ANNUAL PASSES (Usable all times)	
1 Junior	$350
1 Senior	$350
1 Adult	$375
FAMILY PASSES (Usable all times)	
2 People	$515
Additions (each)	$110
LEAGUES	
Adult	$245
Senior	$225
Junior	$156
Annual Pass Holder	$50
Junior League Annual Pass Holder	$34
Sunday Fall	$89
Sunday Fall Annual Pass Holder	$15
Fall Adult	$94
Fall Senior	$83
Fall Annual Pass Holder	$10
TOURNAMENTS	
Fire Muster	$16
Fall Scramble	$26
RENTALS	
Gas Cart	$12
Senior Gas Cart	$10.50
Gas Cart 2nd nine	$5

Birnamwood Golf Course Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Pull Cart	$2
Clubs Adult	$4
Clubs Junior	$3
Locker Rental	$30
15 Round Cart Rental	$132

Burnsville Community TV Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
DUPLICATION SERVICES - DVD (Includes case & label)	
1-19 Copies	$30
20 Copies or More (Call for quote on larger orders)	$15
CLASS FEES	
Individual Class	$0
Group Class (2 or more)	$0
PRODUCTION SERVICES (for other Govt./Non-Profit)	
Studio Rental with staff assistance (1/2 day)	$250
Studio Rental with staff assistance (Full day)	$500
Production/shoot/edit/script	$50 hr/person
EQUIPMENT RENTAL (for other Gov't/Non-Profit)	
Portable Cart	$300/day-event
Camera/Tripod System	$100/day-event
SPONSORSHIPS - Sports Cablecast	
Pre- or Post-Game Show Sponsor	$125/show
In-Game Sponsor	$200/event
Play-of-the-Game Sponsor	$75/event
Get to Know Package Sponsor	$250/event
Total Package "Full Game" Sponsor	$900/event

Facilities Room Rental Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Council Chambers	
City Sponsored	No Charge
Local Non-Profit (3 hour min.) M-F 7am-12am & Sat 8am to 4:30pm Saturday after 4:30pm and all day Sunday	$17/hr $39/hr
Local Resident/Business (3 hour min.)	$57/hr $317/day
Non-Resident Individual/Business (3 hour min.)	$66/hr $380/day
Community Room - Both Sides	
City Sponsored	No Charge
Local Non-Profit M-F 7am-12 am & Sat 8am to 4:30pm Saturday after 4:30pm and all day Sunday (3 hour min.)	Unavailable during construction. Rates will be determined once construction is complete.
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.
Community Room - Large Side	
City Sponsored	No Charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	Unavailable during construction. Rates will be determined once construction is complete.
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.
Community Room - Small Side	
City Sponsored	No Charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	Unavailable during construction. Rates will be determined once construction is complete.
Local Resident/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.
Non-Resident Individual/Business (3 hour min. after 4:30pm Sat., all day Sunday)	Unavailable during construction. Rates will be determined once construction is complete.

Facilities Room Rental Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Conference Rooms A, B, D	
City Sponsored	No Charge
Local Non-Profit M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $13/hr $39/hr
Local Resident/Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $23/hr $39/hr
Non-Resident Individual/Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	 $27/hr $39/hr
THE GARAGE	
Rental fee for music non-profit organization use of site (per contract)	$500 per month
Facility Reservation Cancellation Fee	
Facility Reservation Cancellation Fee	$25
Coffee with Rental	
Per Cup	$1
30 Cups	$18
50 Cups	$37
100 Cups	$72
Equipment Rental and Applicable Fees	
Wi-Fi	No Charge
LCD Projector and Screen	$52/day $37/half day
TV/VCR/DVD on Cart	No Charge
Overhead Projector	$15
Whiteboard w/Markers, Easels, Pad	No Charge
PA w/Speakers, 1 Hand-held Microphone	$25
Required Technician Rate When Using Council Chambers Dias	$50/hr per person; 4 hr minimum

Other facility rental fees negotiated by contract.

Fire / EMS Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
PARAMEDIC AMBULANCE FEES & CHARGES	
Basic Life Support	$1,764
Advanced Life Support 1	$1,764
Advanced Life Support 2	$2,158
Treatment/no transport	$535
Treatment/no transport - Cardiac Arrest	$1,103
Mileage	$25
SERVICES/STAND-BY	
Chief Officer/Vehicle	$105/hour
Firefighter	$85/hour/per person (2 hour min.per person)
Standby at non-city events or other instances that are not related to emergency response VEHICLES INCLUDE PERSONNEL: (1 hour minimum with additional ½ hour on each side of the event time for set up and clean up)	
Ambulance	$220/hour
Brush Truck	$157.50/hour
Water Tender	$210/hour
Fire Engine/Rescue Company	$315/hour
Ladder Truck	$525/hour
ADMINISTRATION FEES	
Fire Report	$0.25 per sheet
CD copy with pictures	$20
Instructor Fee	$25 - $75/hr
Ambulance Report	$.25 per sheet
Sign-Off on Form Provided by Outside Entity	$36
Interviews of Fire personnel regarding civil actions not involving the City or its employees (will be conducted during off-duty hours)	Minimum 2 ½ hours at time and ½ pay plus 20% PERA/Workmen's Comp Overhead charge.
PLAN REVIEW FEES	
First Plan (includes Hydraulic Calculations)	$380
Each Additional Plan for Same Project	$190
Subsequent Review of Rejected Plan	$190
SERVICE FEES	
Vehicle Extrication Fee	$500
Gas Line Encroachment	Services/ Standby Rate based on hours at scene (rounded up to next ½ hour)
Chief Officer/Vehicle	$105/hour
Ambulance	$220/hour
Brush Truck	$157.50/hour
Water Tender	$210/hour
Fire Engine/Rescue Company	$315/hour

Fire / EMS Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Ladder Truck	$525/hour
	Minimum 1 Hour Services/ Standby Rate per vehicle)
Department Response to Non-Compliant Fire Code, City Ordinance, and the Law Incidents	Services/ Standby Rate based on hours at scene (rounded up to next ½ hour)
Chief Officer/Vehicle	$105/hour
Ambulance	$220/hour
Brush Truck	$157.50/hour
Water Tender	$210/hour
Fire Engine/Rescue Company	$315/hour
Ladder Truck	$525/hour
	Minimum 1 Hour Services/ Standby Rate per vehicle)
Foam Use of More Than Three(3) 5-Gallon Pails	$95 per 5 gallon pail
PERMIT / INSPECTION FEES *Fire Alarm - Sprinkler - Cooking Hood Systems, Storage Tanks, & Fireworks require a final inspection from Staff.*	
Fire Suppression Permit	Minimum $80 (includes $1 State surcharge) 1.5% of job value less than or equal to $10,000 and 1% of job value greater than $10,000 plus surcharge (.0005 x job value)
Fire Alarm Permit, includes Low Voltage	Minimum $80 (includes $1 State surcharge) 1.5% of job value less than or equal to $10,000 and 1% of job value greater than $10,000 plus surcharge (.0005 x job value)
Prescribed/Open/Controlled Burn Permit (performed by a licensed contractor and requires pre-burn and post-burn inspections)	$80
Prescribed/Open/Controlled Burn Extinguished by Fire Department *(Failure to extinguish fire in compliance with permit issuance)*	Services to Extinguish Rate based on hours at scene per vehicle (rounded up to the next ½ hour)
Chief Officer/Vehicle	$105/hour
Ambulance	$220/hour
Brush Truck	$157.50/hour
Water Tender	$210/hour
Fire Engine/Rescue Company	$315/hour

Fire / EMS Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Ladder Truck	$525/hour Minimum 1 Hour Services/ Standby Rate per vehicle)
Permit Plan Review	Plan review fees are equal to 65% of the Fire permit fee
Commercial: Storage Tank Removal/Installation (per tank), Above Ground and Below Ground - All tanks except septic	$251
Residential: Storage Tank Removal/ Installation (per tank), Above Ground and Below Ground - All tanks except septic	$65
Fire Department Special and Miscellaneous Inspections	$130
Tent Permit: Temporary Indoor or outdoor assemblies and temporary use of tents in excess of 200 square feet or canopies in excess of 400 square feet. Tent shall include canopies, temporary membrane structures and air supported or air inflated structures	$50.00 per tent or canopy
Penalty for Failing to Obtain Permit	Penalty for failing to obtain a permit prior to starting work required is two times the regular permit fee established herein.
Final Permit Inspection - First Attempt	No Charge
Final Permit Inspection - 2nd & Subsequent re-inspection	$100
If the Contractor is not ready for the inspection or fails the inspection, the Contractor will be charged a fee for re-inspections.	
FALSE FIRE ALARMS	
First 3 Alarms	No Charge
4th & Successive	4th $150 5th $175 6th $200 7th $225 $25 increase for each additional alarm, no maximum.
FIREWORKS PERMITS	
Fireworks Only Retail Seller	$350
Mixed Use Retail Seller	$100
Fireworks Display Permit	$150
APPLE VALLEY BURNSVILLE LAKEVILLE EAGAN TRAINING FACILITY RENTAL (ABLE)	
Rental of Training Facility	$250/hour (2 hour minimum)
ABLE Training Officer	$75/hour
Cancellation Fee (less than 30 day notice)	$75

Ice Center Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
HOURLY ICE RENTAL	
Spring/Summer Ice (Mar 15, 2018 - Sept 14, 2018)	$150-$200
Winter prime time (Sept 15, 2018 - Mar 14, 2019)	$225
Winter non-prime time (Sept 15, 2018 - Mar 14, 2019)	$150-$200
Winter non-prime Weekday morning (school year only - Sept 2018-May 2019)	$100
High School Games and Ice Center Ticket Sales Split	50%/50%
BMVFSC and Ice Center Ticket Split for Annual Ice Show	50%/50%
Mgr. has authority to negotiate within range per market demand	
PUBLIC SKATING	
Student and Adult (5-61 yrs)- Single Admission	$5
Child and Senior Citizen- Single Admission (4 & under/62 & over)	$3
Student and Adult 10-admission punch card	$45
Student and Adult 20-admission punch card	$85
Child and Senior 10-admission punch card	$27.50
Child and Senior 20-admission punch card	$50
Birthday Parties (based on number of participants)	
1-5 people	$40
6-10 people	$55
11-15 people	$85
16-20 people	$120
21-25 people	$150
Over 20 people add an additional fee per person	$3.75
ADULT OPEN HOCKEY	
League - Per Team	$1,900 - $3,000
Weekday	$7
Weekend	$7
10-admission punch card	$65
20-admission punch card	$125
SKATING LESSONS	
Private/Freestyle Lessons	$110-$200
General Group Lessons	$75-$120
SKATE RENTAL	
Daily rental	$5
10-Punch card	$45
SKATE SHARPENING	
Single Sharpening	$5
10-Punch Card	$45.00
SKATING SHOW	
Participant 1st Show Number	$95

Ice Center Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Participant 2nd Show Number	$80
Adult 3-Show pass	$25
Adult single admission	$10
Student/Senior single admission	$5
Under 5 years old	Free
VENDING PERMIT	
Daily Fee (Tournament Vendors, etc.)	$75
AAA TOURNAMENTS AND SUMMER CLINICS	
Blaze Summer Clinics	$600-$1,500

Licensing and Code Enforcement Fees & Charges

City of Burnsville 2018 Budget

	License Renewal Period	2018
TOBACCO LICENSE	July 1 - June 30	
Best Practices Member		$365
Non-Member		$735
LIQUOR, BEER AND WINE	July 1 - June 30	
On-Sale Liquor		
License		$7,875
Investigation Fee		$1,500 + $250/individual
Investigation Renewal		$75
Change in Operating Manager/Officer		$250
Sunday On-Sale		$200
Brewer Taproom License		$400
Cocktail Room License		$400
Brewpub License		$380
Off-Sale		
License (Non-participant of Best Practices)		$380
License (Participant of Best Practices) *$100 reduction in fee for agreeing with Best Practices conditions as set forth by State Statute.		$280
Investigation Fee		$1,500 + $250/Individual
Investigation Renewal		$75
Change in Operating Manager/Officer		$250
CLUB FEE		
License		$330-$700
Investigation Fee		$265
Change in Operating Manager/Officer		$250
WINE		
License		$1,680
Investigation Fee		$500
Investigation Renewal		$75
Change in Operating Manager/Officer		$250
3.2 ON-SALE		
License		$575
Investigation Fee		$500
Change in Operating Manager/Officer		$250
3.2 Off-SALE		
License		$160
Investigation Fee		$100
Change in Operating Manager/Officer		$75
Temporary Liquor	1-4 days	
Malt, Wine, On-Sale and Community Festival		$105 per day

Licensing and Code Enforcement Fees & Charges

City of Burnsville 2018 Budget

	License Renewal Period	2018
THERAPEUTIC MASSAGE-	July 1 - June 30	
Annual Enterprise License (includes 1 individual license)		$200
Annual Individual Therapist License		$75
Investigation Fee-Enterprise (includes 1 owner)		$300
Investigation Fee-Individual Massage Therapist		$200
Reduction in investigation fee for providing current background report. (List of approved 3rd party background research companies and minimum report requirements will be provided by the Police Dept.)		($100)
Initial Inspection and 1st re-inspection (No charge if **resolved at 1st re-inspection**)		$0
Final Inspection (2nd re-inspection)		$185
RESELLER FEES	July 1 - June 30	
License		$300
Investigation Fee / Change in Operating Manager/Officer Fee		$500
APS Transaction Fee		$1.00 per transaction
ADULT BUSINESS FEE	Jan 1 - Dec 31	
License		$5,250
Investigation Fee		$1,500
Change in Operating Manager/Officer		$250
GAMBLING FEES	1-4 days	
Gambling Occasion		$100
Gambling Premises Permit Fee		$250
RENTAL LICENSING	Annual	
Apartment Complex per building		$140
Apartment Complex per unit (in addition to per building charge)		$11.50
Townhome Complex per building		$85
Townhome Complex per unit (in addition to per building charge)		$11.50
Manufactured Home Park (only if Park owns and rents dwelling units)		$270
Manufactured Home Park per unit (only for dwelling units owned and rented by the Park)		$47
Individual Unit (Single Family, condo, Townhouse, Manufactured Home, etc.)		$165
Individual Unit (condo, Townhouse, etc.) located within an association or within the same building		$165
Rental License re-inspection fee for any type of unit		$185
Rental License re-instatement fee per unit or building		$200
Common area annual fire inspection per building		$160
Common area - fire re-inspection fee		$185
Late fee - percent of base fee		25% for 15-29 days late 50% for 30-45 days late 100% for over 45 days late
Administrative appeal Fee Residential		$100

Licensing and Code Enforcement Fees & Charges

City of Burnsville 2018 Budget

	License Renewal Period	2018
Commercial/Licensed Property		$300
Rental Conversion Fee (New or over one year since expiration)		$500
Short-term Rental Permit Fee		$50
PROPERTY MAINTENANCE	n/a	
Initial Inspection and 1st re-inspection (No charge **if resolved at 1st re-inspection**)		$0
Final Inspection (2nd re-inspection) and Citation		$165
Any subsequent inspections		$120
Weed Control & Other Property Clean Up Administration Fee (per service)		$50
PROPERTY REPAIR	n/a	
Property Repair Expense Assessment Request		$420
Temporary Construction Noise Permit		$175

Permits & Inspections Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
CONTRACTOR'S LICENSE - (Heating, Vent. Refrigeration & A/C)	$140
LEAD CERTIFICATION VERIFICATION	$5
BUILDING PERMITS* (Includes Manufactured Home Setup)	Permit Range ($25-$5,957 for project value up to $1M) + $4/$1,000 of project value >$1M
BUILDING PERMIT MINIMUM FEE	$69
ZONING PERMIT	$69
PLAN REVIEW FEE	65% of permit fee
FOUNDATION INSPECTION FEE	$420
FINAL GRADE AND STABILIZATION	$420
RESIDENTIAL ROOFING	$99
RESIDENTIAL SIDING/SOFFIT/FASCIA	$99
RESIDENTIAL WINDOWS/DOORS	$99
MECHANICAL PERMITS: RESIDENTIAL*	
Plumbing - New Single family residential	$218
Plumbing Remodel	$94
RPZ Permit -	
Testing	$30
New Installation	$65
HVAC - New Single Family	$218
HVAC Remodel	$94
Gas Piping - per opening	$30
Water and Sewer - residential	$174
Private Disposal System	$510
Fireplace	$69
Water Softener, Water Heater, A/C, Furnace or Single Fixture Replacement Only	$69
MECHANICAL PERMITS: COMMERCIAL	
Plumbing - non-residential	.0263 of Contr.
Heating - non-residential	.0263 of Contr.
Gas Piping - per opening	$30
Water and Sewer - Commercial	$262
Commercial Fire line	$262
Utility	.0263 of Contr.
ELECTRICAL PERMITS : RESIDENTIAL*	
Complete wiring of new construction - includes service	$218
Upgraded electrical services and sub panels	$69
Wiring of additions/remodeling/rewiring	
First room	$69
Each Additional Room	$25

Permits & Inspections Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Minor work only *(Installation, replacement, alteration or repair limited to one inspection only.)*	$69
Saver switch; installation verification inspection	$45
ELECTRICAL PERMITS: COMMERCIAL	
Permit Fee based on JOB COST	
$ 0 - $25,000 in valuation	.0263 of Contr.
Balance remaining $25,001 & over	1% of Contr.
MISCELLANEOUS:	
Quarterly Basis Facility Maintenance	.0263 of Contr.
0 - 200 Amps temporary service during construction	$69
Over 200 Amp temporary service during construction	$132
Elevators and/or moving stairs	$69
Carnival/Amusement Rides	$220
Signs	$69
Swimming Pools	$138
Minimum fee for all permits	$69
STATE SURCHARGE ON COMMERCIAL BUILDING, & MECH. PERMITS	
Surcharge Minimum fee	$.0005 of value Minimum $1
SIGN PERMITS:	
Pylon sign permit	$240
Monument sign permit	$240
Wall sign permit	$165
Sign face change permit	$165
Awning Signs - per building (signs must all be the same)	$165
Temporary sign permit for real estate development	$95
Business Banners- 60 days	$250
Additional 30 days	$250
Grand opening within first 90 days of business	No Charge
Community Event	No Charge
Sandwich Board Sign (annual)	$125
Community Garden Sign (annual)	$30
Special Sales Event - Home Occupation	$25
Special Events - Indoor	$155
Special Events - Outdoor	$315
Special Events- Outdoors one day event w/ same day on site advertising only	$155
Transient Business (per 30 day period - 90 day maximum)	$260
Employment Signs - Per Month	$250
Multi-housing leasing signs - Per Month	$250
Sign Impound Fee	$80

Permits & Inspections Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
GRADING PERMIT FEES	
90 cu. yds. or less	No charge
91 - 100 cu. yds.	$45
101-1,000 cu. yds.	$45/1st 100 yds. + $20.50/per additional 100 yds. or fraction
1,001-10,000 cu. yds.	$236.50/1st 1,000 yds. + $17/ additional 1,000 yds. or fraction
10,001-100,000 cu. yds.	$396.50/1st 10,000 yds. + $73.75/additional 10,000 yds. or fraction
100,001 cu. yds. or more	$1094.25/1st 100,000 yds. + $40.25/additional 10,000 yds. or fraction
GRADING PLAN REVIEW FEES	
90 cu. Yds. or less	No charge
91 - 1,000 cu. yds.	$45
1001-10,000 cu. yds.	$58
10,001-100,000 cu. yds.	$58/1st 10,000 yds. +$29/ additional 10,000 yds. or fraction
100,001-200,000 cu. yds.	$330/1st 100,000 yds. + $17/additional 10,000 yds. or fraction
200,001 cu. yds. or more	$491/1st 200,000 yds. + $8/additional 10,000 yds. or fraction
BUILDING COMPLIANCE REQUESTS	
Sign-Off on Form Provided by Outside Entity	$36
Compliance Letter	$69
Per Site Inspection - (Based on each trip required)	$50 per hour
Site Plan Review - (Code Analysis)	$375

*A Fee for any residential building permit may be reduced by a credit with a receipt from a related Community Education Class.

Planning Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
PUBLIC HEARING/PLANNING APPLICATIONS *Escrows are set to recover costs of staff time, consultant costs, other expenses incurred*	
Conditional Use Permit-New & Amendments (Residential & Non-Residential)	$750 Fee + $5,000 Escrow
Planned Unit Development- Concept and/or Development Stage Amendments	$750 Fee + $5,000 Escrow
Interim Use Permit-New & Amendments	$750 Fee + $5,000 Escrow
Rezoning Request	$750 Fee + $5,000 Escrow
Comprehensive Plan Amendments	$750 Fee + $5,000 Escrow
Preliminary Plat and Final Plat	$750 Fee + $5,000 Escrow
Zoning Ordinance Amendment	$750 Fee + $5,000 Escrow
Appeals	$5,000 Escrow
Heart of the City Site Plan Review	$5,000 Escrow
Review - cell tower/antenna on city property	$750 Fee + $5,000 Escrow
Register Non-Conforming Uses	$525 Escrow
Environmental Review (EAW, EIS) (If the City is the Regulatory Government Unit (RGU)	$750 + $25,000 Escrow or Consultant Estimate whichever is greater
Environmental Review (EAW, EIS) If the City is Not the Regulatory Government Unit (RGU)	$750 Fee + $5,000 Escrow
Sketch Plan Review - Council work session (credited toward planning application fee)	$225
Variance	$750 Fee + $1,000 Escrow
Purchase of City/EDA Land	Appraisal Cost + $5,000 Escrow
TIF/Tax Abatement Application & Amendment Fee	$7,500
TIF/Tax Abatement Minor Amendment Fee	$2,500
TIF/Tax Abatement Minor Amendment - Commencement/Completion date change	$1,000
TIF District Creation-Economic Development District	$12,000
TIF District Creation-Housing District	$12,000
TIF District Creation-Redevelopment District	$17,000
TIF District Creation-Renovation and Renewal District	$17,000
HIA Application Fee/Escrow	$750 Fee + $5,000 Escrow
SERVICE FEES	
Waiver Of Subdivision	$440
Site Plan Review-new construction permits without escrow (not single family)	$580

Planning Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Site Plan Review-remodel/tenant permits without escrow (single family)	$360
Tree Removal Application	$250
Temp/Seasonal Outdoor Sales Permit - New	$300
Temp/Seasonal Outdoor Sales Permit - Renewal	$250
Special Event Right-of-Way Permit	$108
New Vehicle Temporary Storage	$5,000
Zoning Compliance Requests	
Full Site Review & Compliance Letter	$305
Flood Letters	$60
Zoning Letters	$60
Sign-Off on Form Provided by Outside Entity	$36
City Written Compliance Letter	$60
Additional Public Hearing Sign	$25
PUBLICATIONS	
Comprehensive Plan-	
Book	$100
CD	$30
Individual Section(s)	$20
Zoning Ordinance And Map	$65/$70
Zoning Map - Large/Small	$40/$15

Police Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018	
SERVICE FEES		
Notary Public	$1 per stamp	
Recover Rate for Staff Time- Officer Interviews	Minimum 2.5 hours at Overtime Rate + 20% admin fee (unless specified in another area)	
Clearance letter	$32	
Fingerprinting	$37	
Report copy - accident/other:		
B&W	$.25 per page	
Color - letter or legal	$1 per page	
Oversized (11x17)	$2 per page	
Records requested by subpoena	$.25 per page	
Computerized record search	$.25 per page - or actual costs of searching/ retrieving data based on clerical salary	
911 & Audio Statement Transcripts	$27 per hour ($27 deposit)	
Registration fee peddlers, solicitors, transient merchants, mobile vending	$100	
Dangerous dog registration	$137	
Temporary animal event permit	$125	
NEWS RELEASES		
Arrest & citation reports for commercial purposes	$.25 per page	
Accident reports for commercial purposes	$.50 per accident	
Audio/Video/Photo - CDs/DVDs/Blu-Rays	$35	
ANIMAL CONTROL FEES*		
Cat/Dog/Ferret 2-yr license:	1st Yr	2nd Yr
Spay/Neutered	$20	$10
Non-Spay/Non-Neutered	$30	$15
(City retained portion for each 2-yr license sold)	$6	$3
Duplicate for lost tag	$5	
Unlicensed penalty fee (plus license fee above)	$25	
Change of owner transfer fee	$2	
Chicken license	$52	
ANIMAL RECLAMATION / IMPOUND FEES*		
Board per day	$20	
First pick-up within 12 month period	$30	
Second pick-up within 12 month period	$50	
Third pick-up within 12 month period	$100 plus citation	
Confinement of rabid animal	$400	
KENNEL LICENSE FEES-per calendar year		
Commercial	$220	

Police Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Residential	$55
CONTRACTED OVERTIME	
Contracted Overtime for Police security	$90/Hour
FALSE POLICE ALARMS	
First 3 Alarms	$0/No Charge
4th & Successive Alarm(s)	$150 per alarm
LOCK BOX -	
Sale of Lock Box to Apartment Complexes	$60

*Fees collected and retained by animal control contractor except for portion of each 2-year license sold.

Public Works Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
Street Reconstruction, Reclamation & Rehabilitation Assessment Policy *40% of the 3-year average of recon/reclamation/rehab construction costs*	
LAND USE:	
Single Family, Parks/Rec. & Open Space Land Uses	$33.27/ $18.53/ $13.10 Per ft
Multi-Family Residential and Manufactured Housing Land Uses	$46.36/ $29.38/ $18.52 Per ft
All Other Land Uses	$68.57/ $46.46/ $22.81 Per ft
STORM SEWER AREA CHARGES	
Single Family & Two Family (All R-1 & R-2 Zoning)	$.22/Sq Ft
Multiple (All R-3 Zoning)(Mixed Use)	$.31/Sq Ft
Commercial-Industrial (All B & I Zoning)	$.33/Sq Ft
HOC 1 & 2	$.32/Sq Ft
TRUNK SEWER AREA CONNECTION CHARGES	
Sewer Connection	
Single Family, Duplex, Townhouse, Manufactured Home	$543/unit
Multiple (80% of Single Family) includes assisted living	$433/unit
Commercial	$543/unit
Industrial	$813/unit
Institutional: Churches, Schools, Hospitals, Nursing Homes	$543/unit
Mixed Use	Total of the applicable mixed use fee
Water Connection	
Single Family, Duplex, Townhouse, Mobile Home	$1,680
Multiple (80% of Single Family) includes assisted living	$1,343
Commercial	$2,235
Industrial	$3,361
Institutional: Churches, Schools, Hospitals, Nursing Homes	$2,235
Mixed Use	Total of the applicable mixed use fees
CONSTRUCTION IN PUBLIC RIGHT-OF-WAY	
Curb Cuts	$103
Excavation Permit	$280 First 300 feet $. 80/each add'l ft
Obstruction Permit	$108
BUS BENCHES	
Bus Benches	$40
Bus Benches License Renewal	$175

Public Works Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
MISC. DEVELOPMENT COSTS	
Street Signs	$385
Combined Street & Stop Sign	$490
Regulatory/Warning Signs	$300
Topo Mapping (Final Plat)	$50/acre
Blue Prints	$16 per sheet
LICENSES & PERMITS	
Solid Waste License Fee	$294
Tree Contractor License Fee	$40
Wetland Permit Fee	$315
GIS Mapping	$160/hour
PARK DEDICATION FEES *The Park Dedication formula is contained in the Subdivision Section of the City Code (Section 11-4-8). These fees establish the average cost per acre by zoning district and are utilized for purposes of calculating park dedication when City Council elects to take cash in lieu of land.*	
Based on a limited market value analysis conducted by a Real Estate Appraiser on a bi-annual basis.	
R1-A	$60,000
R-1	$100,000
R-2	$125,000
R3-A	$175,000
R3-B	$240,000
Mixed	Pro-rated based on actual use
Commercial	$375,000
Industrial	$185,000
Commercial Recreation District	Determined by the Co. Assessor
OTHER	
Encroachment Agreements - Processing Fee	$505
Vacation of Easements	$505
Online Bidding Downloads	$10/per download
EROSION CONTROL	
Single Family (per lot)	$69
Multi-Family (per acre)	$91
Commercial (per acre)	$102
MAILBOX DAMAGED DUE TO WINTER STREET MAINTENANCE	
Mail Box Only	$50
Post Only	$53
SPECIAL ASSESSMENTS	
Special Assessment Interest (Average Interest on Debt Issued = average interest costs on most recent G.O. Improvement Bonds issued- the cost of borrowing to fund special assessments)	Average Interest on Debt Issued plus 2%

ITEM - ACTIVITY	2018
New Water Connection Meter or Replacement (With Encoder & Electronic Radio Transmitter) Fees are set by current pricing from vendor plus 10%. Price changes vary by meter due to using current actual pricing from the vendor. The fee includes the meter, electronic radio transmitter, and connection hardware.	
Sensus Meters	
3/4 inch	$242
1 inch	$297
1 ½ inch R2	$630
1 ½ Inch T2	$902
2 inch R2	$813
2 inch T2	$1,033
2 inch C2	$1,385
3 inch T2	$1,420
3 inch C2	$1,882
4 inch T2	$2,539
4 inch C2	$3,121
6 inch T2	$4,336
6 inch C2	$5,260
Other & Specialty Meters	Actual +10%
Tampered/Damaged/Frozen Meter Replacement	Meter cost plus $70 service call charge
Meter Horns ¾ Inch 1 Inch	 $52 $119
Pressure Reducing Valve ¾ Inch Wilkins 1 Inch Wilkins	 $97 $149
HYDRANTS	
Hydrant Meter Rental Usage Charge - per 1000 gallons Refundable Deposit	$4.33 per 1000 gallons - Minimum of $100 $1,675 Deposit
Private Hydrant Inspection (Fee relates to the year of inspection/costs incurred by the city. The property is billed in arrears spread over the following year's utility bills.)	$55.00 per hydrant
Hydrant Replacement - Materials, Equipment, and Labor Rate	Cost plus 20% Overhead
PUBLIC WORKS/UTILITIES LABOR/EQUIPMENT FEE	
Labor - Operator Regular Time - Hourly	Labor Rate Including 20% Overhead Fee
Labor - Operator Overtime (1 1/2 Regular rate) - Hourly	Labor Rate Including 20% Overhead Fee
Heavy Equipment - Per Hour	$135
Pickup - Per Hour	$60
Weed Wrench-Buckthorn Removal	$150 refundable deposit

Public Works Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018
WATER USE RESTRICTION FEES	
1st Violation within a calendar year	Warning Only
2nd Violation within a calendar year	$25
3rd Violation within a calendar year	$50
4th Violation within a calendar year	$100
5th Violation within a calendar year	$250

Recreation Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018 Resident	2018 Non-Resident
Recreation Buildings		
Recreation Building Rental Damage Deposit for four park building rentals		
Neill, Terrace Oaks West, Vista View	$300	$300
Nicollet Commons Park	$250	$250
Terrace Oaks / Neill / Vista View		
5 Hours Mon-Fri	$80	$100
Per Day	$145	$165
Red Oak / NRH		
5 Hours Mon - Fri	$60	$80
Per Day	$100	$125
Timberland/Knob Hill/Highland Forest/Terrace Oaks East/South River Hills		
5 Hours Mon - Fri	$40	$50
Per Day	$70	$81
Picnic Shelters		
Large - Per day (per day required for Fri, Sa, Su)	$130	$160
Large - 5 hours Mon-Thurs only	$75	$100
Large - hourly rate, minimum 2 hours, Mon-Thurs only	$27	$29
Small - Per day (per day required for Fri, Sa, Su)	$80	$100
Small - hourly rate, minimum 2 hours, Mon-Th only	$27	$29
Park Rental (without Shelter) per day		
Tyacke Park / Lake Park	$130	$135
Amphitheater per day	$85	$100
Bicentennial Garden - per hour	$25	$30
Nicollet Commons Park - per 4 hours	$210	$250
Lac Lavon Concession		
Concession Stand Rent	$150	$150
Field Rental (Non Leagues)		
Camp/Non-Local Youth Tournament/per Day	$50	$55
SB/BB/FB/Soccer - per Hour	$19	$21
Youth Tournament Fees	$39 per day per field $231/day maximum	N/A
Tournaments *		
Lac Lavon		
Saturday	$378	$420
Sunday	$283	$313
Other Sites - Sue Fischer, Neill, Alimagnet SB		
Friday - per Field after 4pm	$23	$26
Saturday - per Field	$49	$62
Sunday - per Field (off at 4pm)	$37	$45

Recreation Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018 Resident	2018 Non-Resident
Tournament Staff Reimbursement Seasonal employee per hour	$15	N/A
Enhanced Service Fee - Ball Fields		
Burnsville Athletic Club	$11,238	N/A
Valley Athletic Association	$487	N/A
League Play *		
Adult Softball		
(Public) - per Game	$12	N/A
(Private) - per Game	$14	N/A
(Public) - per field playoffs	$48	N/A
Adult BB/High School - per Game	$54	N/A
Adult Soccer - per Game	$54	N/A
Volleyball - per Game	$8	N/A
Adult Ice Sports - per Game	$14	N/A
BA 191 - per Game	$10	N/A
Red Oak Disc Golf Course		
Tournament Rate- 6 Hr block of time	$157	$167
League Rate - Per 12 week league	$52	$63
Hockey Rinks		
Per Hour During Open Hours	$15	$17
Per hour during non-staffed hours[staff provided]	$25	$30
Per day/per rink	$82	$99
Park Rentals & Permits		
Tennis Courts		
per hour	$8	$9
per day\per court	$21	$26
per complex\per day	$84	$94
Volleyball Courts (No Ball)		
per hour	$10	$12
Canoe Rack Rental - per year	$55	$70
Canoe Rental - per hour (Crystal Beach Concession)	$15	$18
Canoe Rental - add'l hour (Crystal Beach Concession)	$10	$10
Canoe Rental Deposit - (refundable upon return of canoe in acceptable condition)	$25	$25
Paddleboard Rental - first hour (Crystal Beach Concession)	$15	$18
Paddleboard Rental - add'l hour (Crystal Beach Concession)	$10	$10
Paddleboard Rental Deposit - (refundable upon return of canoe in acceptable condition)	$25	$25
Garden Plot - per year	$45	N/A

Recreation Fees & Charges

City of Burnsville 2018 Budget

ITEM - ACTIVITY	2018 Resident	2018 Non-Resident
Vending Permits - Food Trucks, vendors in parks, etc.		
Per Day	$55	N/A
Per Year	$500	N/A
Dog Park Permit		
Per Year	$25	$25
Lac Lavon Boat Launch	$10	$10
Event Bag - COUPON DISTRIBUTION	$25	N/A
Memorial Bench Fee- Partnership with Burnsville Community Foundation	$1,800	$1,800
Civic Center Parking Lot - per day (Lots B & C Only)	$150	$210
Youth Kids of Summer (KOS) Program Fees		
Individual Session	$65-$75	N/A
KOS Field Trips	$12-$25	N/A
Summer Day Camps	$18-$80	N/A
Field Trips	$18-$50	N/A
Non-School Day Activities	$18-$50	N/A
Family programs and Special Events	$5-$10	N/A
Adult Team Program Fees (All rates are per team)		
Softball		
Summer	$500-900	N/A
Fall	$350-750	N/A
Broomball	$200-350	N/A
Sand Volleyball	$100-150	N/A
Cross Country Ski		
Cross Country Ski Trails - per day	$110	$131
Cross Country Ski Practice (High School Teams)	$110/$22	$120/$28

* Any extra-curricular activity (such as baseball, softball, football, tennis, soccer, chess, cheerleading, dance, etc) that has comparable facilities available within the School District 191 will be assessed 75% of the normal recreation fee.

Utility Fees & Charges

City of Burnsville 2018 Budget

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2018)

ITEM - ACTIVITY	2018
WATER USAGE RATES-Monthly Charges	
Residential, Apartments, & Manufactured Homes *(Apartment & Manufactured Homes Base charge and consumption limits are multiplied by the # of units)*	
Base Charge - per meter	$2.00
Tier 1 - up to 15,000 gallons per month	$3.02/1,000 Gal
Tier 2 - Over 15,000 gallons up to 50,000 gallons	$3.78/1,000 Gal
Tier 3 - Over 50,000 gallons	$4.72/1,000 Gal
Commercial	
Base Charge - per meter	$2.00
Tier 1 - up to 2 million gallons per month	$3.02/1,000 Gal
Tier 2 - Over 2 million gallons up to 3 million gallons	$3.78/1,000 Gal
Tier 3 - Over 3 million gallons per month	$4.72/1,000 Gal
Irrigation *(Includes Commercial, Apartment, Manufactured Home,& Association Sprinkler/Irrigation Meters)*	
Base Charge per meter	$2.00
Tier 1 - up to 75,000 gallons per month	$3.02/1,000 Gal
Tier 2 - Over 75,000 gallons up to 500,000 gallons	$3.78/1,000 Gal
Tier 3 - Over 500,000 gallons per month	$4.72/1,000 Gal
Off-Peak Seasonal Snow Making	
Base Charge - per meter	$2.00
Tier 1 - up to 10 million gallons per month	$2.27/1,000 Gal
Tier 2 - Over 10 mil gallons up to 20 mil gallons	$3.02/1,000 Gal
Tier 3 - Over 20 million gallons per month	$3.78/1,000 Gal
SEWER USAGE RATES-Monthly Charges	
Residential, Apartments, & Manufactured Homes *(Apartments & Manufactured Homes Base charges are per unit)*	
Base Charge - City Sewer- per meter	$2.00
Usage - City Sewer *Based on 100% Metered Water for Winter Months*	$1.33/1,000 Gal
Base Charge - Metro Sewer- per meter	$2.00
Usage - Metro Sewer *Based on 100% Metered Water for Winter Months*	$2.46/1,000 Gal
Commercial/Industrial	
Base Charge - City Sewer - per meter	$2.00
Usage - City Sewer *Based on 90% of Metered Water*	$1.20/1,000 Gal
Base Charge - Metro Sewer- per meter	$2.00
Usage - Metro Sewer *Based on 90% of Metered Water*	$2.21/1,000 Gal

Utility Fees & Charges

City of Burnsville 2018 Budget

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2018)

ITEM - ACTIVITY	2018
OTHER WATER UTILITY CHARGES	
Water Meter Replacement Charges - Residential, Apartments, Manufactured Homes & Commercial	
Replacement Charge based on Meter Size - Per meter each month:	
Meters:	
5/8 inch x 3/4 inch	$1.20
1 inch	$1.70
1 ½ inch R2	$3.60
1 ½ Inch T2	$3.60
2 inch R2	$4.75
2 inch T2	$5.00
2 inch C2	$5.00
3 inch T2	$13.00
3 inch C2	$13.00
4 inch T2	$14.45
4 inch C2	$14.00
6 inch T2	$18.10
6 inch C2	$18.10
Other & Specialty Meters	Actual+10%
Water Fill Station Charges	
Water Usage Charge per 1000 gallons	$4.00 per 1,000 gallons
Other	
Water turn on / off / Service Call	$70.00
After Hours Call Out for Water Turn Off/On/Service Call	Overtime Rate +20%
WATER & SEWER FEES	
Annual certification administrative charge	$50.00
Certification administrative charge for accounts requiring certification more frequently than annually	10% of unpaid balance
Certification interest charge	Approximately 4% above the most recent interest rates received on the sales of construction improvement bonds
Estimated meter reading charge *(Only used when meter is malfunctioning and customer has not granted access for repairs)*	$5.00
Late payment penalty charge - per month	1.5%
Late payment penalty charge - annual rate	18%
Adjustment administrative fee *(Used when adjustment/refund is created due to customer inattention.)*	$10.00
Duplicate utility bill fee	$1.00
Water supply shut-off administrative charge *(Used only when customer has not complied with ordinance resulting in shut-off.)*	$50.00
External Manual Meter Reading	$70 per monthly read

Utility Fees & Charges

City of Burnsville 2018 Budget

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2018)

ITEM - ACTIVITY	2018
STORM DRAINAGE UTILITY CHARGES	
Per Residential Equivalent Unit (R.E.U.) - Monthly Charge	$6.92 R.E.U.
SIDEWALK SNOWPLOWING UTILITY	
Residential (R1 and R2 Zoning) Monthly Charge (per unit)	$1.39
All Other Zoning Districts - Monthly Charge (per foot)	$0.0155
STREET LIGHT UTILITY	
Continuous Street Lighting **(Charged only to benefiting properties)**	
Residential - Monthly Charge *High density is based on 60% of residential rate* *(Only applies to Itokah Valley & Coppertop II)*	$2.86
Commercial/Industrial - Monthly Charge - Per front foot	$0.136
Major Roadway Lighting **(Charged to all utility accounts within City)**	
Residential - Monthly Charge	$0.34
High Density - Monthly Charge per Unit (60% of Residential Rate)	$0.205
Commercial/Industrial - Monthly Charge	$3.235

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Financial Management Plan

Glossary

FINANCIAL MANAGEMENT PLAN

This Financial Management Plan serves two main purposes: it draws together in single document the City's major financial policies. Also, the plan establishes principles to guide both staff and Council members to make consistent and informed financial decisions.

This Financial Plan establishes City policy in the following areas:

1. **Revenue Management**
2. **Cash and Investments**
3. **Fund Balance/Net Position**
4. **Operating Budget and Compensation Philosophy**
5. **Capital Improvements Plan**
6. **Infrastructure Trust Fund**
7. **Economic Development Authority Fund**
8. **Facilities Capital Fund**
9. **Debt Management**
10. **Accounting, Auditing and Financial Reporting**
11. **Risk Management**

The objectives of this Financial Plan are:

- To provide both short-term and long-term future financial stability by ensuring adequate funding for providing services needed by the community;
- To protect the City Council's policy-making ability by ensuring that important policy decisions are not controlled by financial problems or emergencies and prevent financial difficulties in the future;
- To provide sound principles to guide the decisions of the City Council and management;
- To employ revenue policies which prevent undue or unbalanced reliance on certain revenues, distribute the cost of municipal services fairly, and provide adequate funding to operate desired programs;
- To provide essential public facilities and prevent deterioration of the City's public facilities and infrastructure;
- To protect and enhance the City's credit rating and prevent default on any municipal debt;
- To create a document that staff and Councilmembers can refer to during financial planning, budget preparation and other financial management issues.

1. REVENUE MANAGEMENT

It is essential to responsibly manage the City's revenue sources to provide maximum service value to the community. The most important revenue policy guidelines established by the City Council are for the two major sources of City revenue: property taxes and fees/charges.

PROPERTY TAXES

Property taxes will not be increased without exploring all other alternatives, including:

- Full range of policy options (debt management, fees and charges, cost allocation, use of reserves, and expenditure cuts).
- Options for a 0% tax levy dollar increase.
- Budget consideration will be given to staying within the amount of revenue generated by increased market value with no increase in the tax rate.

If, after exhausting these alternatives, an increase is required, the goal of the City will be to keep any property tax rate increase below the prevailing inflation rate. Basic City services, as annually defined and approved by the City Council, will be funded to the maximum extent possible by increases in market valuation, (i.e., new tax base growth and valuation increase).

Possible factors for considering an increase in property tax include:

- Long-term protection of the City's infrastructure.
- Meeting legal mandates imposed by outside agencies.
- Maintaining adequate fund balance and reserve funds sufficient to maintain or improve the City's bond rating.
- Funding City development and redevelopment projects that will clearly result in future tax base increases. The expenditures of development and redevelopment funds must be in accordance with a defined strategy as shown in the City's Comprehensive Plan, Capital Improvement Program, and other Council documents.

Property tax increases to meet other purposes will be based on the following criteria:

- A clear expression of community need.
- The existence of community partnerships willing to share resources.
- Establishment of clearly defined objectives and measurements of success-including appropriate sunset provisions.

SERVICE FEES AND CHARGES

The City will establish service fees and charges wherever appropriate for the twin purposes of keeping the property tax rate at a minimum and to fairly allocate the full cost of services to the users of those services. Specifically, the City will:

- Establish utility rates sufficient to fund both the operating costs and the long-term depreciation and replacement of the utility systems.

- As part of the City's enterprise effort, evaluate City services and aggressively pursue actions to accomplish the following:
    - Find community based partners to share in service delivery.
    - Make services financially self supporting or, when possible, profitable.
    - Privatize services whenever appropriate

- Annually review City services and identify those for which charging user fees are appropriate. These services will be identified as enterprise services and a policy for establishing fees will be set for each. Included as part of this process will be a market analysis that compares our fees to at least four comparable market cities.

- Identify some enterprise services as entrepreneurial in nature. The intent of entrepreneurial services will be to maximize revenues to the extent the market allows.

- Waive or offer reduced fees to youth, seniors, community service groups, and other special population groups identified by the Council as requiring preferential consideration based on policy goals.

Selected criteria are used to determine the specific rate to charge for a fee for service. The approach for establishing the rate criteria is determined by the policy relating to the fee in the City Policies and Procedures Manual. The rate criteria can be one of five approaches:

1. Market Comparison - Attempt to set fees in the upper quartile of the market.

2. Maximum set by External Source - Fees set by legislation, International Building Code, etc.

3. Entrepreneurial Approach - Fees will be at the top of the market.

4. Recover the Cost of Service - Program will be self-supporting.

5. Utility Fees - A rate study will be completed each year.

UTILITY FRANCHISE FEES

Utility franchise fees collected on gas and electric utilities will be designated for the purpose of capital improvements to the City's facilities and will be accounted for in the Facilities Capital Fund.

NON-RECURRING REVENUES

Several revenue sources, such as intergovernmental transfers, one-time grants, court fines and other non-recurring revenues are outside of direct City control and must be relied upon conservatively. The City Manager shall insure

that the budget preparation process includes an evaluation of all major non-recurring revenues, in order to minimize reliance on unpredictable revenues for on-going operating costs.

2. CASH AND INVESTMENTS

Effective cash management is essential to good fiscal management. Investment returns on funds not immediately required can provide a significant source of revenue for the City. Investment policies must be well founded and uncompromisingly applied in their legal and administrative aspects in order to protect the City funds being invested.

A. Purpose

The purpose of this policy is to establish the City's investment objectives and establish specific guidelines that the City of Burnsville will use in the investment of city funds. It will be the responsibility of the Finance Director to invest city funds in order to attain a market rate of return while preserving and protecting the capital of the overall portfolio. Investments will be made, based on statutory constraints, in safe, low risk instruments.

B. Scope/Funds

This policy applies to the investment of all city funds available for investment and not needed for immediate expenditure. The City will consolidate cash balances from all funds to maximize investment earnings. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

C. Delegation of Authority

Authority to manage the investment program is granted to the Finance Director who shall act in accordance with established written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, repurchase agreements, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the treasurer.

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield:

1. **Safety**: Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

2. **Liquidity:** The investment portfolio must remain sufficiently liquid to meet all operating costs that may be reasonably anticipated. The portfolio must be structured so that securities mature concurrent with cash needs to meet anticipated demands. Cash needs will be determined based on cash flow forecasts.

3. **Diversification of instruments:** A variety of investment vehicles must be used so as to minimize the exposure to risk of loss. The investment portfolio must be diversified by individual financial institution, government agency, or by corporation (in the case of commercial paper) to reduce the exposure to risk of loss.

4. **Diversification of maturity dates**: Investment maturity dates should vary in order to ensure that the city will have money available when it needs it.

5. **Yield:** The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above.

D. Oversight

Under the direction of the City Manager, a staff level investment committee shall oversee the City's investment program. The investment committee will maintain a more detailed and comprehensive investment policy based on the principles established by the City Council and consistent with the most current guidelines within the public sector. On at least an annual basis, the investment committee shall provide a status report to the City Council. Annually, the City Council shall designate depositories for investment purposes.

E. The City of Burnsville shall invest in the following instruments as allowed by Minnesota Statutes

United States Treasury Obligations, Federal Agency Issues, Repurchase Agreements, Certificates of Deposit, Commercial Paper - prime, Bankers Acceptance - prime, Money Market funds investing exclusively in U.S. government and agency issues.

F. Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business or that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

G. Internal Controls, Audits, External Controls

The Finance Director is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse. Accordingly, the Finance Director shall establish a process for an annual independent review by the City's Auditor to assure compliance with the policies and procedures.

3. FUND BALANCE/NET POSITION

It is important for the financial stability of the City to maintain fund balance/net position for unanticipated expenditures or unforeseen emergencies, as well as to provide adequate working capital for current operating needs so as to avoid short-term borrowing. The Fund Balance/Nets Position Policy of the City is managed closely with the City's Debt Management Policy. The City's Debt Management Policy calls for a pay-as-you-go strategy for supporting capital spending without use of debt whenever feasible. The City strives to pay cash for capital projects that can be anticipated and planned for in advance. Therefore the City's fund balance/net position levels fluctuate, in part, based on capital project plans.

POLICY STATEMENT

Governmental Funds

1. The City will maintain fund balances in the General and Special Revenue Funds at a level which will avoid issuing short-term debt to meet the cash flow needs of the current operating budget. Generally, the goal would be to maintain a minimum total General Fund balance of 35% of the operating budget; however, this need could fluctuate with each year's budget objectives and appropriations such as large capital expenditures, and variations in the collection of revenues.

    a. The City will strive to maintain a fund balance within the EDA Fund, a Special Revenue Fund, in order to meet both anticipated and unanticipated future economic development needs. The City will annually evaluate the level of fund balance for its appropriateness. The Financial Management Plan includes a policy for the collection of revenue for the EDA Fund.

2. The Finance plan of each capital project fund will identify the appropriate fund balance to maintain to provide a contingency for funding future capital needs as well as cashflow needs. The City will maintain fund balance in the Capital Funds at a minimum level sufficient to provide adequate working capital for current expenditure needs. Future capital projects must be identified in a written five-year capital improvement plan which shall be included in the City's annual budget document. Projects budgets should include revenue sources to adequately match expected project expenses, including a contingency estimate as appropriate to each project.

3. The City will annually review the adequacy of all fund balances.

4. Judicious use of fund balance within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses (*i.e.*, Parks Capital).

5. For financial reporting in the fund financial statements, governmental funds report fund balances that are nonspendable and spendable. Nonspendable balances by nature cannot be spent by the government (*i.e.*, prepaids, inventories, long-term receivables, etc.). Spendable balances are further classified by the relative strength of the constraints that control how amounts can be spent. Those classifications are:

    a. Restricted - constraint imposed for a specific purpose by external parties, constitutional provisions, or enabling legislation

b. Committed - constraint imposed for a specific purpose determined by formal action of the City Council, the highest level of decision making authority. The council action must be approved no later than the close of the reporting period.

The City Council commits the following fund balances for the purposes described:

Governmental Fund	Committed* for
Cable franchise fee	Cable television operations, maintenance and improvements
Forfeiture	Public Safety
Grant Fund	Community development activities
Youth Center	Youth center operations, maintenance and improvements
EDA	Economic development and redevelopment activities
Sustainability	Promotion of sustainable activities
Forestry	Preparing for and managing Emerald Ash Borer and related forestry activities
Facilities Capital	Capital Improvements to City facilities as specified in the Facilities Capital Fund Policy

* Commitments apply to fund balances that are not otherwise nonspendable or restricted

c. Assigned - constraint imposed for a specific purpose by the intent of the City Council or an official to which the City Council has delegated the authority to assign specific amounts

The City Council authorizes the City Manager and/or his/her designee to assign fund balance that reflects the City's intended use of those funds.

d. Unassigned - fund balance that has not been reported in any other classification. The General fund is the only fund that can report a positive unassigned fund balance. Other governmental funds would report deficit fund balances as unassigned.

When both restricted and unrestricted resources are available for use, the City will first use restricted resources, then use unrestricted resources as they are needed.

When any combination of committed, assigned, or unassigned resources are available for use, the City will use committed resources first, then assigned, then unassigned resources as they are needed.

Enterprise Funds

1. The City will maintain net position in the Enterprise Funds at a minimum level sufficient to provide adequate working capital for current expenditure needs. Generally the City shall strive for a minimum of three months operating cash in these funds. (This minimum shall be calculated based on the approved budget multiplied by 25-percent). In addition, an amount of cash should be maintained to fund estimated future capital projects. Future capital projects must be identified in a written capital improvements plan which shall be included in the City's annual budget document.

2. The City will annually review the adequacy of all net position balances.

3. Judicious use of net position within funds can be used to moderate fluctuations in capital projects and infrastructure maintenance expenses.

4. OPERATING BUDGET AND COMPENSATION PHILOSOPHY

The Operating Budget is the annual financial plan for funding the costs of City services and programs. The General Operating Budget includes the General, Special Revenue, and Capital Funds. Enterprise operations are budgeted in separate Enterprise Funds.

1. The City Manager shall submit a balanced budget in which appropriations shall not exceed the total of the estimated revenues and available fund balance.

2. The City will provide for all current expenditures with current revenues. The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' budgets.

3. Historically, receipts of State Local Government Aid (LGA) have been significantly lower than State estimates resulting in budget shortfalls. Therefore, the City budget will not include LGA in the current year's budget. Amounts received will be budgeted as use of fund balance for one-time expenditures in the following budget year.

4. The City Manager will coordinate the development of the capital improvement budget with the development of the operating budget. Operating costs associated with new capital improvements will be projected and included in future operating budget forecasts.

5. The budget will provide for adequate maintenance of the capital plant and equipment, and for their orderly replacement.

6. The impact on the operating budget from any new programs or activities being proposed should be minimized by providing funding with newly created revenues whenever possible.

7. The City Manager will insure that a budgetary control system is in place to adhere to the adopted budget.

8. The Finance Department will provide regular monthly reports comparing actual revenues and expenditures to the budgeted amounts.

9. The operating budget will describe the major goals to be achieved and the services and programs to be delivered for the level of funding provided.

10. In addition to operating expenses, Enterprise funds shall be budgeted to provide for capital replacement costs of property, plant, and equipment, if appropriate, when establishing rates and charges for services. Since capital replacement is budgeted, annual depreciation would be a duplication and therefore will not be budgeted. However, annual depreciation will be noted on the face of each finance plan as a reference.

Compensation Philosophy

As a matter of policy for productive labor relations, it is the Compensation Philosophy of the City of Burnsville to provide a total compensation package which places employees at the mid-range of the City's identified public and private sector market.

The City's compensation philosophy has developed in a manner which parallels the growth and complexity of the City itself. The expectations and requirements of those we serve requires a thoughtfully organized, carefully implemented, and continually well-managed City structure, staffed by competent, interested and motivated personnel who understand and are committed to meeting and even exceeding the expectations and requirements of our public.

The City's compensation program is designed to achieve the following objectives:

- To maintain compensation and benefits at an appropriate level to attract and retain qualified, reliable and motivated personnel.

- To follow the principles of equal pay for equal work and comparable worth in establishing and maintaining pay relationships among positions based on problem solving, know-how, responsibility, and working conditions. To maintain the City's pay equity compliance as determined by the State of Minnesota.

- To provide regular, ongoing opportunities for employee growth and development in a manner which helps each individual achieve and maintain service excellence and enhance the image of Burnsville as a well-managed, effective organization.

- To balance compensation and benefit needs with available resources.

5. CAPITAL IMPROVEMENTS PLAN (CIP)

The demand for services and the cost of building and maintaining the City's infrastructure continues to increase. No City can afford to accomplish every project or meet every service demand. Therefore, a methodology must be employed that provides a realistic projection of community needs, the meeting of those needs, and a framework to support City Council prioritization of those needs. That is the broad purpose of the CIP.

The CIP includes the scheduling of public improvements for the community over a five-year period and takes into account the community's financial capabilities as well as its goals and priorities. A "capital improvement" is defined as any major nonrecurring expenditure for physical facilities of government. Typical expenditures are the cost of land acquisition or interest in land, construction of roads, utilities, parks, vehicles, and equipment. The CIP is directly linked to goals and policies, land use, and community facility sections of the Comprehensive Plan since these sections indicate general policy of development, redevelopment, and the maintenance of the community.

CIP DEVELOPMENT PROCESS

- Compile and prioritize projects. Staff will consolidate and prioritize recommended projects into the proposed Capital Improvement Plan.
- Devise proposed funding sources for proposed projects. Recommended funding sources will be clearly stated for each project.
- Project and analyze total debt service related to the total debt of the City.
- A debt study will be provided summarizing the combined impact of all the existing and proposed debt.

As part of the annual budget process, the City Council will evaluate the proposed CIP and decide on the following:

- Project Prioritization
- Funding Source Acceptability
- Acceptable Financial Impact on Tax Levy, Total Debt, and Utility Rate Levels

6. INFRASTRUCTURE TRUST FUND

The Infrastructure Trust Fund (ITF) was created by Ordinance in 1996 to assist in paying for the cost of replacing streets and parks infrastructure. The ITF essentially charges depreciation to existing taxpayers who are wearing out the system instead of leaving the replacement cost to the next generation of taxpayers. The top priority for spending is street replacement. The annual Capital Improvements Plan (CIP) includes street projects based on the Pavement Management Plan. The park infrastructure replacement is the next priority and will not exceed 10% of the annual fund proceeds.

FUNDING

The City Council shall annually appropriate money to the ITF from a tax levy or other available source. The annual tax levy proceeds committed to this fund will not exceed the annual replacement costs.

SPENDING LIMITATIONS

As reflected in the ordinance, limitations on expenditures are as follows:

1. The fund may not be used for general maintenance or repairs;
2. The project must have a minimum usable life of at least fifteen (15) years;
3. Funds may only be used for street and park infrastructure replacement;
4. The project must be included in the adopted CIP for at least two (2) years;
5. The fund may not be used to displace traditional funding sources for specific projects; and
6. The fund may be used to supplement direct debt service in order to moderate annual debt payments.

PROCEDURE FOR USING FUNDS

Expenditures may be made from the ITF based on the following criteria:

A. A public hearing with the appropriate legal notice must be held for any proposed project.
B. The City Council must make the following findings which shall be incorporated into an adopted resolution:
    1. The project has a community benefit.
    2. The project could not be reasonably funded by traditional sources of revenue.

7. ECONOMIC DEVELOPMENT AUTHORITY FUND

The Economic Development Authority (EDA) Fund was created by the City Council in year 1991. The City Council acted to appoint the members of the City Council to serve as the Board of Commissioners. Under Minnesota Statutes Chapter 469-Economic Development, cities are permitted to establish an EDA, including approval for the EDA to serve as a Housing & Redevelopment Authority (HRA). When the City of Burnsville created the EDA, it approved HRA authority for possible use in the future.

Among the HRA powers in Minnesota law is the authority to collect a "special benefits" tax up to 0.0185 percent of taxable market value in the City. The Burnsville EDA first began to collect a "special benefits" tax beginning in year 2002. Approval of the City Council is required before the EDA may levy the tax. The Revenue Management Policy of the City, as included in this Financial Management Plan, sets policy for when a tax levy may be considered.

This policy section sets policy for the "amount" of tax levy that will be considered for the EDA Fund.

FUNDING

The EDA, with approval by the City Council, shall annually appropriate money to the EDA Fund from a tax levy or other available source. The appropriation shall be equivalent to the "maximum" that could be provided by a tax levy for economic development purposes. The annual tax levy shall be set based on the amount needed when combined with other available sources achieves the funding level set by this policy.

To provide other sources (non-tax) of funding to the EDA, the City Council shall annually review the fund balance in the General Fund to determine whether sufficient unrestricted fund balance is available for transfer from the General Fund to the EDA Fund. The decision on transfer of funds shall be made at the time the annual EDA tax levy is established. If other sources of revenue are not available, the EDA may set the tax levy at the maximum allowed.

PROCEDURE FOR USING FUNDS

Expenditures may be made from the EDA Fund based on the following criteria:

A. The EDA appropriates the funds as part of the annual budget.
B. The EDA authorizes an amendment to the EDA budget outside of the annual appropriation process.

8. FACILITIES CAPITAL FUND

The Facilities Capital Fund (ITF) was created in 2016 to account for the cost of replacing and maintaining the City's facilities. Revenue sources are property tax levy and proceeds from the City's utility franchise fee.

FUNDING

The Council implemented a utility franchise fee in July of 2016 which is dedicated to capital improvements for the City's facilities. Existing property tax levies in the a capital replacement fund and the General Fund which were supporting facilities maintenance were moved into this fund to combine all facilities capital investments into one fund.

SPENDING LIMITATIONS

Facilities covered by this fund include:

- City Hall & Police Facility
- Fire Stations
- Fire Training Facility (Burnsville portion only – costs to be shared with other cities)
- Maintenance Facility (excluding utility fund portion)
- Civic Center Maintenance Building including THE GARAGE
- Ice Center
- Ames Center
- Golf Course

Excluded facilities:

- Facilities funded 100% by water utility & stormwater utility fees
- Utility portion of shared facilities
- Park facilities funded by Parks Capital Fund

Allowable expenditures:

- Capital improvements for additions and renovations
- Capital expenditures for maintenance meeting the City's capitalization policy for useful life and exceeds $5,000

Excluded expenditures:

- Operating repairs and maintenance

PROCEDURE FOR USING FUNDS

Expenditures may be made from the Facilities Capital Fund based on the following criteria:

A. Funds are appropriated as part of the annual budget.
B. Staff will included recommended projects in the five-year Capital Improvement Plan for consideration with the annual budget.
C. Enterprise Funds should generally fund related capital improvements; however, capital items may be considered if the enterprise long-term financial plan indicates that the enterprise would not be able to fund the improvement without general government support.
D. Other funding sources such as grants will be considered when available.

9. DEBT MANAGEMENT

The use of borrowing and debt is an important and flexible revenue source available to the City. Debt is a mechanism which allows capital improvements to proceed when needed, in advance of when it would otherwise be possible. It can reduce long-term costs due to inflation, prevent lost opportunities, and equalize the costs of improvements to present and future constituencies.

Debt management is an integral part of the financial management of the City. Adequate resources must be provided for the repayment of debt, and the level of debt incurred by the City must be effectively controlled to amounts that are manageable and within levels that will maintain or enhance the City's credit rating. A goal of debt management is to stabilize the overall debt burden and future tax levy requirements to ensure that issued debt can be repaid and prevent default on any municipal debt. A debt level which is too high places a financial burden on taxpayers and can create problems for the community's economy as a whole.

POLICY STATEMENT

Wise and prudent use of debt provides fiscal and service advantages. Overuse of debt places a burden on the fiscal resources of the City and its taxpayers. The following guidelines provide a framework and limit on debt utilization:

1. The City will restrict long-term borrowing to planned capital improvements (see CIP Policy) and a limited use of short-term debt for capital outlay.
2. The City will not use long-term debt for current operations.
3. The City will strive to maintain a "pay-as-you-go" capital funding policy, supporting capital spending without use of debt whenever feasible. The City will strive to pay cash for capital projects that can be anticipated and planned for in advance.
4. The City will pay back debt within a period not to exceed the expected useful life of the projects, with at least 50% of the principal retired within 2/3 of the term of the bond issue.
5. Total general obligation debt shall not exceed 2% of the total market valuation of taxable property in the City.
6. Direct net debt (gross debt less available debt service funds) shall not exceed 3% of the total market valuation of taxable property in the City.
7. The City will maintain good communications with bond rating agencies regarding its financial condition. The City will follow a policy of full disclosure in every financial report and bond prospectus.
8. When feasible the City will use refunding mechanisms to reduce interest cost and evaluate the use of debt reserves to lower overall annual debt service where possible.
9. The City's goal has been to maintain the level of annual debt service at or below the current debt levy.
10. The City will annually review changes to continuing disclosure regulations to ensure compliance. The City will work with the City's Financial Advisor to prepare and file annual continuing disclosure reporting.

During the annual budget process, a debt study will be prepared in conjunction with the Capital Improvements Plan to provide information about the City's debt structure.

10. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING

The key to effective financial management is to provide accurate, current, and meaningful information about the City's operations to guide decision making and enhance and protect the City's financial position.

POLICY STATEMENT

1. The City's accounting system will maintain records on a basis consistent with generally accepted accounting standards and principles for local government accounting as set forth by the Government Accounting Standards Board (GASB) and in conformance with the State Auditor's requirements per State Statutes.
2. The City will establish and maintain a high standard of accounting practices.
3. The City will follow a policy of full disclosure written in clear and understandable language in all reports on its financial condition.
4. The Finance Department will provide timely monthly and annual financial reports to users.
5. An independent public accounting firm will perform an annual audit and issue an opinion on the City's financial statements.
6. Annually the City Council Audit Committee and staff will meet with the Auditors to review the audit report.
7. Summary monthly financial reports on budget performance will be provided to the City Council commencing with the close of the first quarter, through November.
8. A report summarizing the City's financial position will be provided annually to the Council at the close of the calendar and fiscal year books.

11. RISK MANAGEMENT

A comprehensive risk management plan seeks to manage the risks of loss encountered in the everyday operations of an organization. Risk management involves such key components as risk avoidance, risk reduction, risk assumption, and risk transfers through the purchase of insurance. The purpose of establishing a risk management policy is to help maintain the integrity and financial stability of the city, protect its employees from injury, and reduce overall costs of operations.

POLICY STATEMENT

1. The City will maintain a risk management program that will minimize the impact of legal liabilities, natural disasters or other emergencies through the following activities:
    a) Loss prevention - prevent losses where possible
    b) Loss control - reduce or mitigate losses
    c) Loss financing - provide a means to finance losses
    d) Loss information management - collect and analyze data to make prudent prevention, control and financing decisions
2. The City will review and analyze all areas of risk in order to, whenever possible, avoid and reduce risks or transfer risks to other entities. Of the risks that must be retained, it shall be the policy to fund the risks which the City can afford and transfer all other risks to insurers.
3. The City will maintain an active safety committee comprised of City employees.
4. The City will periodically conduct educational safety and risk avoidance programs within its various divisions.
5. The City will, on an ongoing basis, analyze the feasibility of self funding and other cooperative funding options in lieu of purchasing outside insurance in order to provide the best coverage at the most economical cost.
6. Staff will report to the Council, annually on the results of the City's risk management program for the preceding year.

Submitted by:	Kelly Strey	Date:	1/2/2018
Reviewed by:	Dana Hardie	Date:	1/2/2018

This policy replaces Policy No. 1.250 dated January 3, 2017.

GLOSSARY OF TERMS

Accrual Accounting	The basis of accounting which recognizes revenues as they are earned and expenses as soon as a liability is incurred, regardless of related cash inflows and outflows.
Ad Valorem Tax	A tax which is based on value, such as property taxes.
Ames Center	The city-owned performing arts center.
Appropriation	City Council authorization permitting the City to incur obligations and expend resources during the fiscal year.
Audit	An annual third party review of financial operations and procedures required by State Statute.
Balanced Budget	A budget in which the sources of funds (revenues) is equal to the uses of funds (expenditures).
Basis of Accounting	The technical term that describes the criteria governing the timing of the recognition of transactions and events.
Bonds	A written promise to pay a sum of money (called the principal or face value) at specified dates, including interest at a designated time. Bonds are typically long term debt. General Obligation Bonds (GO Bonds) - Bonds that are backed by the full faith and credit of the City. Lease Revenue Bonds - Bonds that are funded by annual lease payments Revenue Bonds - Bonds that are funded by certain revenues such as utility revenues
Bond Proceeds	The cash received from sale of bonds.
Bonded Debt	The portion of City debt represented by outstanding bonds.
Budget	A financial operations plan of proposed expenditures for a given period of time and the proposed revenues to finance them. Proposed expenditures must equal proposed revenues.
Budget - Adopted	The financial plan of revenues and expenditures for the fiscal year as adopted by the City Council.
Budget Amendment	A change to the budget approved by the City Council.
Budget Basis	The basis of accounting used to estimate financing sources and uses in the budget. General Governmental fund are prepared on a modified accrual basis. Enterprise funds are prepared on a GAAP basis
Budget Message	A general discussion of the budget presented in writing as a part of the budget document. The budget message explains principal budget issues and trends.
Burnsville Youth Collaborative (BYC)	A partnership with the City, Burnsville-Eagan-Savage School District 191 (ISD 191), a non-profit music group and the Burnsville YMCA to transition the programs at THE GARAGE and provide youth services.
Capital Assets	Long-term tangible assets such as building, land, and equipment; sometimes referred to as fixed assets
Capital Improvement	Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
Capital Improvement Plan (CIP)	A plan for capital expenditures to be incurred each year for a fixed period of years and the estimated resources to finance the projected expenditures.
Capital Outlay	Expenditures resulting from the acquisition of fixed assets. Capital is defined as assets with an initial cost of more than $10,000 and an estimated useful life of more than three years.
Carry Forward	An unspent item that is was in the previous year's budget which the City Council has approved to be spent in the current year.
City Council	The elected officials of the City of Burnsville consisting of a mayor and four council members. All City of Burnsville elected officials serve the community at-large.

Component Unit	A legally separate organization for which the elected officials of a primary government are financially accountable. The EDA is a component unit of the City of Burnsville.
Comprehensive Annual Financial Report (CAFR)	The official annual report of a government which includes combined financial statements, supporting schedules, supplementary information, extensive introductory information, and a statistical section.
Contingency	An amount budgeted for possible unexpected expenses.
Current Expenses	The portion of the budget relating to general operations (supplies, maintenance, utilities, etc) excluding employee salaries and benefits.
Current Service Level	The services that are being provided by the City at the current quantity and quality.
Dakota Communications Center (DCC)	The DCC provides 911 communication and dispatch service for public safety police and fire for all cities in Dakota County.
Debt	An obligation resulting from the borrowing of money or the purchase of goods or services.
Debt Service	Payment of principal and interest on debt obligations which result from the issuance of bonds.
Delinquent Taxes	Taxes which we not paid in the year in which they were due.
Economic Development Authority (EDA)	A legally separate government unit governed by a five-member council composed of the City Council. The Burnsville EDA is a component unit of the City of Burnsville. The EDA's activity provides support to promote economic development within Burnsville.
Employee Benefits	The costs incurred by the employer for employer payroll taxes, pension contributions, employee insurance, workers comp, etc.
Employee Services	The portion of the budget pertaining to employee salaries and related fringe benefits.
Encumbrance	The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.
ENDS & OUTCOMES	Adopted expectations of the Burnsville City Council.
Expenditures	Disbursements for operating costs, debt service, capital outlay.
Fiscal Disparities	A Minnesota law enacted in 1971 requiring all communities in the seven-county metropolitan area to contribute 40 percent of the growth in their commercial/ industrial tax base (from 1971) to a regional tax sharing pool which is then redistributed. Redistribution is bases on population and the value of all property relative to the metro average. Burnsville contributes more to the pool than it receives back in the redistribution.
Fiscal Year	The twelve month period to which the annual budget applies and at the end of which the City determines its financial position. The City's fiscal year is January 1 to December 31.
Five Year Financial Plan	A five-year financial plan is prepared for each of the City's funds. The plans consist of 2 years of historical information, the current year's budget compared to estimated actual, the 2014 budget which is adopted by the City Council and projections of the next four years based on current service levels and estimated changes in revenues and expenditures.
Franchise Fee	A fee charged by a governmental unit to a private business for the privileges of using a public right-of-way to generate revenue through its operations.
Full-time Equivalent (FTE)	Represents the equivalent of one employee working full-time.

Fund	An accounting entity with a self-balancing set of accounts in which assets, liabilities, and equity are recorded for a specific activity or objective. **Governmental Funds** A classification of funds that is typically used to account for tax-supported (governmental) activities. Included in this classification: **General Fund** - Used to account for all general operations of the City which are necessary to provide basic governmental services. **Special Revenue Funds** Used to account for revenue which is restricted or committed for expenditures of a designated purpose. **Capital Project Funds** Used to account for financial resources to be used for the acquisition or construction of major capital facilities. **Debt Service Funds** Used to account for the payment of principal and interest on debt of the City. **Proprietary Funds** A classification of funds that is used to account for a government's business-type activities which are supported, at least in part, by fees or charges. Included in this classification: **Enterprise Funds** Used to account for the financing of services to the general public where all or most of the costs involved are recovered primarily through user fees. (City enterprise funds are water and sewer, storm water, performing arts center, ice center, golf course, street lighting utility and sidewalk snow plowing). **Internal Service Funds** A fund established to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. **Fiduciary Funds** Used to account for resources that are held by the government as a trustee or agent for parties outside the government and that cannot be used to support the government's own programs.
Fund Balance	The difference between fund assets and fund liabilities. The fund balance can be used as a revenue source by decreasing an existing positive balance.
General Operating Budget	The part of the operating budget which includes the general, special revenue and capital funds (excludes the enterprise funds).
Generally Accepted Accounting Principles (GAAP)	Uniform minimum standards and guidelines for financial accounting and reporting. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).
Government Finance Officers Association (GFOA)	The national professional association of state and local finance officers dedicated to the professional management of governmental financial resources. The association provides financial policies, best practices, training, leadership, and reporting standards. The GFOA also administers award programs for excellence in financial reporting and distinguished budgeting.
Governmental Accounting Standards Board (GASB)	The highest source of accounting and financial reporting guidance to state and local governments.
Grant	A contribution of cash or other asset from a government or other organization for a specified purpose, activity, or facility.
Infrastructure	Immovable assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, and lighting systems that are of value only to the City.
Infrastructure Trust Fund (ITF)	A capital project fund created by Ordinance in 1996 to assist in paying for the cost of replacing streets and parks infrastructure.
Intergovernmental Revenue	Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
Levy	The total amount of taxes or special assessments imposed by the City.
Local Government Aid (LGA)	Funds passed down to eligible cities by the State of Minnesota.
Market Value / Taxable Market Value	The value determined by the County Assessor for real estate or property used for levying taxes.

Market Value Homestead Credit (MVHC)	Credit given on residential property taxes that is equal to 0.4% of the market value up to $304, less 0.09% times any value over $76,000. *Replaced by Market Value Homestead Exclusion in 2012*
Market Value Homestead Exclusion (MVHE)	A tax reduction given to all homesteads valued below $413,800 by shifting a portion of the tax burden that would otherwise fall on the homestead to other types of property. The exclusion provides for a portion of each home's market value to be excluded from its value for property tax calculations. The amount of value excluded is directly proportional to the MVHC the home received under the old law.
Max Tax	State law requires the City Council in September of each year to adopt a maximum amount that the property tax levy will not exceed. Property owners will receive a proposed property tax statement in November using this max tax. The final tax levy is adopted in December.
Metropolitan Council Environmental Services (MCES)	The MCES is a division of the Metropolitan Council, a regional planning agency that serves the Twin Cities seven-county metropolitan area. The MCES provides the City with waste water treatment services.
Minnesota Valley Transit Authority (MVTA)	Established through a joint powers agreement with six other area cities to provide public transit.
Modified Accrual Basis of Accounting	The basis of accounting which recognizes increases and decreases in financial resources only to the extent that they reflect near-term inflows or outflows of cash. Revenues are recognized to the degree that they are available to finance expenditures of the fiscal period. Similarly, debt service payments and a number of specific accrued liabilities are only recognized as expenditures when payment is due because it is only at that time that they normally are liquidated with expendable available financial resources.
Net Assets	The difference between assets and liabilities in the government-wide statement of net assets.
Operating Budget	The annual financial plan for funding the costs of providing services and programs.
Proposed Budget	The budget as submitted by the City Manager for the City Council's consideration.
Program	An activity or operation created to achieve a specific purpose or objective.
Reserves	Funds set aside for unanticipated expenditures or unforeseen emergencies, as well as to have adequate working capital for current operating needs to avoid short-term borrowing.
Residential Equivalency Unit (REU)	Standardized unit of measurement used in billing storm water utility fees to property owners.
Revenue	Funds collected as income to offset operational expenses including property taxes, charges for service, licenses & permits, etc.
Risk Management	The ways and means used to avoid accidental loss or to reduce its consequences if it does occur.
Special Assessment	A levy made against a property to defray all or part of the cost of a capital improvement or service deemed to benefit that property.
Tax Capacity Value	The taxable portion of the market value which is based on classification rates determined by the type of property tax.
Tax Increment Financing (TIF)	A financing method in which bonds are secured by the anticipated incremental increase in tax revenue resulting from the development or redevelopment of an area.
Tax Levy	The amount of property taxes levied to finance operations that are not funded by other sources.
Taxes	Compulsory charges levied by a government to finance services performed for the common benefit.
The GARAGE	The City's Youth Center and music venue.
VEBA	Voluntary Employees' Beneficiary Association - an employee health reimbursement arrangement funded by the City for employees opting for a high-deductible health insurance option.
Yield	The return on an investment in the form of interest or dividends.

Supplemental Information Tables

Changes in Fund Balances of Governmental Funds
- (Expenditures & Revenues)

General Government Tax Revenues by Source

Taxable Market Value and Estimated Actual Value of Taxable Property

Property Tax Rates

Property Tax Levies and Collections

Ratios of General Obligation Bonded Debt Outstanding

Legal Debt Margin

Operating Indicators by Function

Demographic and Economic Statistics

*Note: The above tables are extracted from the 2016 Comprehensive Annual Financial Report (CAFR). As of the date of the completion of the 2018 proposed budget document, the 2017 CAFR has not been completed, therefore these tables do not include 2017 data.

Employee FTE Schedule

CITY OF BURNSVILLE, MINNESOTA

CHANGES IN FUND BALANCES OF GOVERNMENTAL FUNDS
LAST TEN FISCAL YEARS
(Modified Accrual Basis of Accounting)

	Fiscal Year		
	2007	2008	2009
Revenues:			
Taxes	$ 28,265,020	$ 30,330,980	$ 30,760,837
Licenses and permits	1,689,016	1,608,237	1,356,250
Intergovernmental	4,580,117	5,356,973	3,950,117
Charges for services	4,086,567	4,613,207	4,914,844
Fines and forfeits	626,978	656,933	636,719
Investment income	2,505,050	2,136,825	279,333
Special assessments	1,379,814	1,796,193	2,005,413
Miscellaneous	808,927	786,860	844,514
Total revenues	43,941,489	47,286,208	44,748,027
Expenditures:			
Current:			
General government	5,502,592	6,328,928	5,996,423
Public safety	16,721,840	18,268,837	17,965,593
Public works and parks	5,933,315	6,173,342	6,234,160
Culture and recreation	1,154,366	1,228,378	1,239,060
Conservation of natural resources	786,576	1,041,981	767,644
Economic development	1,052,095	2,007,636	1,011,877
Capital outlay	11,054,103	31,979,783	10,407,522
Debt service:			
Redemption of bonds	4,891,081	4,126,031	5,033,910
Interest on bonds	1,295,303	1,227,878	2,203,378
Fiscal agent fees	94,122	41,342	37,437
Bond issuance costs	66,273	107,165	—
Total expenditures	48,551,666	72,531,301	50,897,004
Excess of revenues over (under) expenditures	(4,610,177)	(25,245,093)	(6,148,977)
Other financing sources (uses):			
Bonds issued	7,540,000	21,014,516	—
Refunding bonds issued	1,983,338	1,880,484	—
Premium (discount) on bonds issued	161,774	34,409	—
Payments to refunded bond escrow agent	—	(4,459,043)	—
Capital leases	—	—	—
Sales of capital assets	48,441	230,584	54,616
Transfers in	9,035,163	7,632,013	5,238,929
Transfers out	(8,242,731)	(5,022,632)	(4,270,648)
Total other financing sources (uses)	10,525,985	21,310,331	1,022,897
Net change in fund balances	$ 5,915,808	$ (3,934,762)	$ (5,126,080)
Debt service as a percentage of noncapital expenditures	15.6%	11.8%	16.9%

2010	2011	2012	2013	2014	2015	2016
$ 31,000,458	$ 30,567,623	$ 30,962,351	$ 31,436,569	$ 30,575,302	$ 31,867,814	$ 33,753,006
1,703,937	1,911,453	1,584,388	2,445,580	1,953,776	2,026,415	1,903,820
6,755,520	3,696,469	5,381,672	3,818,161	4,867,531	8,332,614	5,118,254
4,905,494	4,905,971	5,269,516	5,889,564	5,885,164	5,913,570	6,345,229
595,807	459,573	432,391	470,413	417,275	378,940	337,171
702,741	1,338,841	463,782	(3,262,167)	3,260,938	1,054,573	694,824
1,779,650	1,769,771	1,877,487	1,890,774	1,813,996	2,585,543	1,800,511
1,228,423	1,699,041	1,912,691	1,068,837	1,579,348	1,353,267	1,085,021
48,672,030	46,348,742	47,884,278	43,757,731	50,353,330	53,512,736	51,037,836
6,177,653	6,058,728	5,423,448	5,508,509	5,856,737	6,495,318	7,356,451
18,135,898	18,939,924	19,073,952	19,159,372	20,140,526	20,403,477	20,699,670
5,940,634	6,627,057	6,263,265	6,530,255	6,592,561	6,766,745	6,931,564
1,191,112	1,269,730	1,254,987	1,231,581	1,256,682	1,336,636	1,060,369
910,199	861,604	898,444	1,022,316	995,490	1,035,269	1,198,458
737,149	583,855	527,938	483,893	464,933	495,624	484,650
—	—	—	—	—	—	—
14,050,192	7,940,344	13,050,371	9,805,507	9,360,407	12,688,606	9,894,133
5,134,122	5,861,540	4,268,052	4,584,460	8,340,613	3,584,701	3,063,398
1,792,772	1,950,408	1,717,207	1,684,125	1,512,418	1,375,624	1,521,390
39,587	29,073	32,721	29,347	18,670	18,775	18,338
130,838	42,330	53,246	31,009	23,240	69,011	77,620
54,240,156	50,164,593	52,563,631	50,070,374	54,562,277	54,269,786	52,306,041
(5,568,126)	(3,815,851)	(4,679,353)	(6,312,643)	(4,208,947)	(757,050)	(1,268,205)
11,835,000	1,220,000	6,260,000	1,595,000	2,780,000	735,000	910,000
1,995,000	1,890,872	—	1,925,000	—	7,030,000	6,475,000
(17,289)	63,745	211,113	96,248	39,933	80,984	300,502
(967,725)	(1,250,000)	—	(949,748)	(952,430)	(790,000)	—
—	—	—	—	—	—	519,909
80,269	55,222	151,503	58,650	153,027	141,253	118,894
4,987,144	7,535,958	6,246,032	5,963,398	5,746,474	6,235,640	6,141,582
(4,401,543)	(7,085,463)	(5,625,476)	(5,378,212)	(5,206,408)	(5,923,610)	(5,913,846)
13,510,856	2,430,334	7,243,172	3,310,336	2,560,596	7,509,267	8,552,041
$ 7,942,730	$ (1,385,517)	$ 2,563,819	$ (3,002,307)	$ (1,648,351)	$ 6,752,217	$ 7,283,836
17.4%	17.6%	14.8%	14.7%	21.0%	11.4%	10.5%

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CITY OF BURNSVILLE, MINNESOTA

GENERAL GOVERNMENT TAX REVENUES BY SOURCE
LAST TEN FISCAL YEARS
(Modified Accrual Basis of Accounting)

Fiscal Year	Property Tax	Tax Increments	Lodging Tax	Franchise Tax	Total
2007	$ 23,378,228	$ 3,965,258	$ 308,176	$ 613,358	$ 28,265,020
2008	24,844,178	4,546,925	288,271	651,606	30,330,980
2009	25,315,741	4,578,919	221,356	644,821	30,760,837
2010	25,531,576	4,582,264	222,954	663,664	31,000,458
2011	26,746,709	2,917,347	237,962	665,605	30,567,623
2012	26,970,365	3,034,447	259,879	697,660	30,962,351
2013	27,434,606	2,990,981	287,358	723,624	31,436,569
2014	28,765,443	791,450	289,198	729,211	30,575,302
2015	29,962,023	783,410	363,409	758,972	31,867,814
2016	31,292,321	819,707	366,918	1,274,060	33,753,006

CITY OF BURNSVILLE, MINNESOTA

TAXABLE MARKET VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY
LAST TEN FISCAL YEARS

Fiscal Year	Real Property: Residential Property	Real Property: Commercial Property	Personal Property	Less Fiscal Disparities	Less Tax Increment
2007	$ 49,199,426	$ 26,261,512	$ 749,965	$ (1,956,226)	$ (5,055,782)
2008	50,380,841	28,612,940	742,576	(2,145,133)	(5,686,803)
2009	49,160,846	30,232,025	758,145	(1,931,550)	(5,734,414)
2010	45,313,438	29,968,032	725,685	(2,262,684)	(5,521,245)
2011	41,564,948	28,383,619	792,954	(2,313,874)	(3,231,981)
2012	37,598,236	28,018,520	794,954	(2,287,609)	(3,025,708)
2013	34,997,156	27,649,303	828,786	(2,538,320)	(2,867,371)
2014	36,175,049	27,747,684	816,729	(2,988,905)	(850,866)
2015	39,954,586	28,740,490	824,450	(2,888,069)	(901,387)
2016	41,440,693	28,490,235	860,668	(3,073,160)	(896,845)

Source: Dakota County

Note: In 2011, the State legislature changed the property tax relief program from Market Value Homestead Credit (MVHC) to Homestead Market Value Exclusion (HMVE). The homestead credit was a reduction applied to the homestead residential property tax bill. The homestead market value exclusion is a reduction to the taxable market value of a homestead residential property before the property tax is calculated.

Total Taxable Net Tax Capacity	Tax Capacity Value as a Percentage of Taxable Market Value	Total Direct Tax Rate	Estimated Actual Market Value	Taxable Market Value	Taxable Value as a Percentage of Estimated Actual Value
$ 64,362,918	1.11%	35.414	$ 6,323,894,260	$ 5,729,448,200	90.6%
69,198,895	1.12	34.564	6,700,317,647	6,150,891,600	91.8
71,904,421	1.13	35.005	6,753,069,630	6,381,650,800	94.5
72,485,052	1.13	36.121	6,607,687,861	6,351,491,200	96.1
68,223,226	1.14	38.566	6,203,584,803	5,963,086,100	96.1
65,195,666	1.14	42.598	5,449,742,955	5,525,473,700	101.4
61,098,393	1.18	43.213	4,997,862,158	5,111,878,744	102.3
58,069,554	1.20	47.021	5,019,680,534	4,835,520,311	96.3
60,899,691	1.20	46.670	5,258,005,375	4,953,041,063	94.2
65,730,070	1.23	44.790	5,625,420,202	5,373,401,377	95.5

CITY OF BURNSVILLE, MINNESOTA

PROPERTY TAX RATES
DIRECT AND OVERLAPPING (1) GOVERNMENTS
LAST TEN FISCAL YEARS

				Overlapping Rates:	
	City of Burnsville			Dakota County	School District - ISD #191
Fiscal Year	Operating Tax Rate	Debt Service Tax Rate	Total City Tax Rate	Total County Tax Rate (2)	Total School Tax Rate (2)
2007	31.072	3.492	34.564	25.127	18.152
2008	33.892	1.113	35.005	25.184	19.374
2009	35.014	1.107	36.121	25.821	19.842
2010	37.383	1.183	38.566	27.269	20.668
2011	40.763	1.835	42.598	29.149	21.854
2012	41.513	1.700	43.213	31.426	21.881
2013	45.215	1.806	47.021	33.421	26.168
2014	44.969	1.701	46.670	31.827	25.661
2015	43.020	1.770	44.790	29.633	24.554
2016	44.831	1.694	46.525	28.570	31.065

Source: Dakota County

Notes:

(1) Overlapping rates are those of local and county governments that apply to property owners within the City of Burnsville. Not all overlapping rates apply to all City of Burnsville property owners (e.g. the rates for special districts apply only to the proportion of the government's property owners whose property is located within the geographic boundaries of the special district).

(2) The breakdown between operating and debt service tax rates were not available at the time of this report.

School District - ISD #194	School District - ISD #196				
Total School	Total School	Special	Total Direct and Overlapping Rates		
Tax Rate (2)	Tax Rate (2)	Districts	ISD #191	ISD #194	ISD #196
25.670	27.554	5.309	85.356	92.711	94.595
25.252	23.607	5.031	82.874	89.974	88.329
26.272	21.136	4.958	84.521	91.419	86.283
27.062	21.109	4.894	86.678	93.898	87.945
27.714	25.391	5.028	91.531	98.577	96.254
32.138	26.959	5.366	98.967	109.251	104.072
32.061	28.440	5.827	102.347	112.527	108.906
33.535	27.956	3.247	109.857	117.224	111.645
33.048	27.606	5.882	110.040	117.427	111.985
31.459	23.271	5.427	104.404	111.309	103.121

CITY OF BURNSVILLE, MINNESOTA

PROPERTY TAX LEVIES AND COLLECTIONS
LAST TEN FISCAL YEARS

Fiscal Year Ended December 31,		Total Tax Levy for Fiscal Year	Collected Within the Fiscal Year of the Levy		Collections in Subsequent Years	Total Collections to Date	
			Amount	Percentage of Levy		Amount	Percentage of Levy
2007	(1)	$ 23,976,993	$ 23,630,657	98.56 %	$ 340,692	$ 23,971,349	99.98 %
2008	(2)	24,654,465	24,265,503	98.42	377,066	24,642,569	99.95
2009	(2)	25,215,756	24,667,274	97.82	478,180	25,145,454	99.72
2010	(2)	24,981,125	24,531,528	98.20	165,344	24,696,872	98.86
2011	(2)	26,186,791	25,741,822	98.30	131,975	25,873,797	98.80
2012		26,348,820	26,006,410	98.70	32,139	26,038,549	98.82
2013		26,988,262	26,673,945	98.84	90,903	26,764,848	99.17
2014		28,448,573	28,171,331	99.03	105,448	28,276,779	99.40
2015		29,584,711	29,336,510	99.16	101,974	29,438,484	99.51
2016		30,951,674	30,715,364	99.24	—	30,715,364	99.24

Notes:

(1)- In 2006 the property tax levy shown is net of the adjustment for loss of Market Value Homestead Credit (MVHC) from the State. In 2007 the State reinstated the reimbursement for the MVHC. The MVHC received from the State is included in the amount collected.

(2)- In 2008-2011 the property tax levy shown is net of the adjustment for loss of Market Value Homestead Credit (MVHC) from the State, in the amount of $480,250 for 2008, $863,959 for 2009, $1,098,590 for 2010 and $1,210,920 for 2011.

CITY OF BURNSVILLE, MINNESOTA

RATIOS OF GENERAL OBLIGATION BONDED DEBT OUTSTANDING
LAST TEN FISCAL YEARS

Fiscal Year	General Obligation Bonds (1)	Bond Issuance Premium/ (Discount)	Less Amounts Available in Debt Service Funds	Total	Percentage of Estimated Actual Taxable Value of Property (2)	Per Capita (3)
2007	$ 31,826,376	$ 168,250	$ 12,228,530	$ 19,766,096	0.3214%	$ 322
2008	48,737,076	177,042	10,737,660	38,176,458	0.5982	625
2009	43,870,830	150,239	10,336,997	33,684,072	0.5303	552
2010	46,233,848	123,367	12,314,384	34,042,831	0.5709	565
2011	42,513,643	157,542	10,400,855	32,270,330	0.5840	532
2012	44,795,030	330,998	10,965,938	34,160,090	0.6682	559
2013	43,000,822	375,891	12,516,260	30,860,453	0.6382	503
2014	36,712,779	357,552	6,000,286	31,070,045	0.6273	503
2015	40,328,078	396,060	12,533,406	28,190,732	0.5246	455
2016	44,879,680	622,192	19,183,290	26,318,582	0.4780	425

Note: Details regarding the City's outstanding debt can be found in the notes to basic financial statements.

Sources:

(1) Excludes Taxable Tax Increment Revenue Notes and Lease Revenue Bonds reported in the Governmental Activities, and General Obligation Revenue and Improvement Bonds reported in the Enterprise Funds.
(2) See the Schedule of Taxable Market Value and Estimated Actual Value of Taxable Property for property value data.
(3) Population data can be found in the Schedule of Demographic and Economic Statistics.

CITY OF BURNSVILLE, MINNESOTA

LEGAL DEBT MARGIN INFORMATION
LAST TEN FISCAL YEARS

	Fiscal Year			
	2007	**2008**	**2009**	**2010**
Debt Limit	$ 123,017,832	$ 191,449,524	$ 190,544,736	$ 178,892,583
Total net debt applicable to limit	—	2,401,699	2,073,578	1,729,329
Legal debt margin	123,017,832	189,047,825	188,471,158	177,163,254
Total net debt applicable to the limit as a percentage of debt limit	0.00%	1.25%	1.09%	0.97%

Note: Under Minnesota State Law, the City of Burnsville's net debt cannot exceed 3 percent of the estimated market value of taxable property. The legal debt limit applies to the City's general obligation tax levy bonds and excludes improvement and revenue-supported bonds.

2011	2012	2013	2014	2015	2016
$ 165,764,211	$ 153,356,362	$ 145,065,609	$ 148,591,232	$ 161,202,041	$ 165,195,421
1,374,951	1,000,595	612,797	213,115	110,167	—
164,389,260	152,355,767	144,452,812	148,378,117	161,091,874	165,195,421
0.83%	0.65%	0.42%	0.14%	0.07%	—%

Legal Debt Margin Calculation for Fiscal Year 2016

Market Value	$ 5,506,514,039
Debt limit (3% of market value)	165,195,421
Debt applicable to limit:	
General obligation bonds	290,000
Less amount set aside for repayment of general obligation debt	(290,000)
Total net debt applicable to limit	—
Legal debt margin	$ 165,195,421

CITY OF BURNSVILLE, MINNESOTA

Operating Indicators by Function

Last Ten Fiscal Years

	Fiscal Year			
	2007	**2008**	**2009**	**2010**
Function				
Police				
Total calls for service	44,596	52,442	53,550	51,698
Arrests - Adult	2,458	2,309	2,090	1,851
Arrests - Juvenile	695	514	532	473
Traffic citations	13,268	12,826	11,751	11,095
Fire and Emergency Services				
Number of calls (excluding EMS)	1,347	1,435	1,351	1,353
Number of Emergency Medical Service (EMS) calls	3,241	3,356	3,496	3,375
EMS patients served	2,466	2,509	2,559	2,469
Protective inspections				
Plan reviews	695	848	394	428
Building permits issued	6,037	5,424	4,473	5,852
Field inspections (Bldg, Plbg, Htg, Gas, S&W)	9,922	9,765	7,269	7,072
Code enforcement inspections	4,263	2,786	2,846	1,639
Public works				
Street rehabilitation/resurfacing (miles)	1.9	2.3	4.1	4.2
Sealcoating (miles)	18	16	19.85	11.2
Snow and ice control (miles)	218.3	219	220.78	221
Recreation				
Youth recreation activity participants	19,381	19,937	19,693	18,635
The Garage Attendance	20,243	17,990	20,566	23,738
Water				
New connections	53	37	23	14
Water main breaks	16	18	28	27
Average daily consumption (thousands of gallons)	7,989	7,618	8,040	8,422
Total daily pumping capacity (thousands of gallons)	25,000	25,000	29,000	29,000
Sewer				
Average daily flow (thousands of gallons)	5,409	5,480	5,497	5,153
Storm Water				
Street sweeping (miles)	218.3	219	220	221
Golf course				
Annual rounds sold	26,850	26,118	27,243	24,918
Ice Center				
Learn to skate participants	1,650	1,339	1,192	410

Sources: Various City departments

Note: Indicators are not available for the general government functions.

* In 2014, the City transitioned the programs at THE GARAGE to the new Burnsville Youth Collaborative (BYC).

2011	2012	2013	2014	2015	2016
40,771	46,632	47,906	46,209	49,924	48,859
2,069	2,058	2,110	1,888	1,922	1,846
490	410	370	367	351	323
9,346	8,981	7,960	7,898	6,613	5,452
1,305	1,248	1,388	1,353	1,355	1,536
3,650	3,732	4,023	4,303	4,665	5,037
2,678	2,861	3,035	3,269	3,400	3,765
317	438	468	488	546	530
2,097	6,415	6,161	7,252	6,888	6,871
6,584	6,426	5,622	6,244	6,869	6,765
3,515	538	2,690	3,970	3,904	4,716
6.2	7.6	5.2	5.2	8.8	9.1
12.9	23.3	7.5	18.5	6.1	5
221	222	222	222	222	222
21,722	20,106	20,842	23,006	27,195	23,200
31,992	16,267	25,044	22,500	*n/a	*n/a
21	20	15	27	63	36
17	12	19	17	19	15
8,940	9,830	9,215	9,008	10,070	8,683
29,000	29,000	29,000	29,000	29,000	29,000
5,352	5,031	5,125	5,346	5,153	5,129
221	222	222	222	222	222
22,124	23,847	20,541	20,851	23,775	23,059
687	602	580	513	455	354

CITY OF BURNSVILLE, MINNESOTA

DEMOGRAPHIC AND ECONOMIC STATISTICS
LAST TEN FISCAL YEARS

Fiscal Year	Population (1)	Number of Households (1)	Estimated Personal Income (2)	Per Capita Personal Income (3)	School Enrollment (4)	Unemployment Rate (5)
2007	61,393	24,622	$ 2,765,447,685	$ 45,045	10,203	4.1 %
2008	61,081	24,592	2,831,531,917	46,357	9,956	4.9
2009	61,042	24,723	2,536,417,184	41,552	9,864	7.3
2010	60,306	24,283	2,583,689,958	42,843	9,696	7.0
2011	60,664	24,443	2,709,982,208	44,672	9,555	6.2
2012	61,061	24,609	2,865,287,425	46,925	9,478	5.2
2013	61,300	24,854	2,933,572,800	47,856	9,341	4.5
2014	61,747	24,960	3,007,758,117	48,711	9,213	3.7
2015	61,908	24,990	3,128,892,228	50,541	8,989	3.5
2016	61,908	24,990	3,226,459,236	52,117	8,914	3.5

Sources:

(1) 2016 is an estimate of 0% growth from the 2015 actual figures provided by the Metropolitan Council. 2010 is a census figure. All other years are best available estimates provided by the Metropolitan Council.

(2) Estimated personal income is calculated by multiplying the per capita personal income by the City population.

(3) Per capita personal income provided by the U.S. Bureau of Economic Analysis is that for Dakota County, the county in which the City is located. This is the smallest applicable region for which this data is available. In addition, the 2009-2016 amounts are an estimate for the State of Minnesota as there were no other relevant estimates available.

(4) School enrollment is enrollment in the largest district, ISD# 191 (Burnsville). Burnsville is also served by ISD# 194 (Lakeville) and ISD# 196 (Rosemount-Eagan-Apple Valley). Data is compiled by the Minnesota Department of Education

(5) Annual average unemployment rates compiled by the Minnesota Department of Employment and Economic Development.

City of Burnsville
Employees By Division
Full-Time Equivalents (FTE)
(Full-time and regular part-time employee positions)

	2016 Budget	2017 Budget	2018 Budget
GENERAL FUND			
Leadership & Leadership Development			
Administration	2.0	2.0	2.0
Human Resources	5.0	5.0	5.0
	7.0	7.0	7.0
Administrative Services			
City Clerk	2.0	2.0	2.0
Finance	8.6	8.9	8.9
Information Technologies	7.0	7.0	7.0
	17.6	17.9	17.9
Community Development			
Planning	4.0	4.0	4.0
Protective Inspections	6.5	7.0	7.0
Licensing & Code Enforcement	6.3	5.5	5.5
	16.8	16.5	16.5
Public Safety			
Police	91.1	91.1	91.1
Fire & Emergency Services	40.0	44.0	44.0
	131.1	135.1	135.1
Parks, Natural Resources, Recreation & Facilities			
Parks	18.0	18.0	18.0
Recreation	6.0	6.0	5.8
Community Services	1.8	1.8	1.8
Facilities	6.0	6.0	6.0
	31.8	31.8	31.6
Public Works			
Engineering	13.0	14.0	14.0
Streets & Utilities	12.0	12.0	12.0
Fleet Maintenance	8.0	8.0	8.0
	33.0	34.0	34.0
Total General Fund	**237.3**	**242.3**	**242.1**
SPECIAL REVENUE FUND			
Cable Franchise Fee Fund			
Public Affairs	3.0	3.0	3.0
BCTV	2.0	2.0	2.6
Cable Franchise Fee Fund	5.0	5.0	5.6
Forestry Fund	0.3	0.3	0.5
EDA Fund	1.0	1.0	1.0
Sustainability Fund	2.5	3.0	3.0
Total Special Revenue Funds	**8.8**	**9.3**	**10.1**
ENTERPRISE FUNDS			
Public Works Utilities	13.0	13.0	13.0
Finance	2.0	2.0	2.0
Water & Sewer Fund	15.0	15.0	15.0
Storm Water Fund	3.5	3.5	3.5
Ice Center Fund	6.5	6.5	6.5
Golf Course Fund	1.5	1.5	1.5
Total Enterprise Funds	**26.5**	**26.5**	**26.5**
Total All Fund Types	**272.6**	**278.1**	**278.7**

City of Burnsville

Changes in FTE Allocations from 2016 to 2018

Full-Time Equivalents (FTE)

(Full-time and regular part-time employee positions)

		2016 Budget	2017 Budget	2018 Budget
GENERAL FUND				
Administrative Services				
Finance	Adjust	—	0.3	—
Community Development				
Plans Examiner	New	—	1.0	—
Protective Inspector II	Adjust	—	(0.5)	—
Code Enforcement Inspector	Eliminated	—	(0.8)	—
		—	(0.3)	—
Public Safety				
Firefighter	New - Grant Funded	—	4.0	—
Parks, Natural Resources, Recreation & Facilities				
Recreation Supervisor	Eliminated	—	—	(1.0)
Recreation Programmer	New	—	—	0.8
		—	—	(0.2)
Public Works				
GIS Technician	Moved from Enterprise Fund	—	1.0	—
Engineering Assistant	Eliminated	(1.0)	—	—
Engineering Specialist	New	1.0	—	—
		—	1.0	—
Total General Fund		**—**	**5.0**	**(0.2)**
SPECIAL REVENUE FUNDS				
Cable Franchise Fee Fund				
TV Production Specialist	New	—	—	0.6
Forestry Fund				
Natural Resources Technician	New/ Adjust	0.3	—	0.2
Recycling Fund				
Environmental Assistant	New	0.5	(0.5)	—
Environmental Technician	New	—	1.0	—
		0.5	0.5	—
Total Special Revenue Funds		**0.8**	**0.5**	**0.8**
ENTERPRISE FUNDS				
Public Works Utilities				
GIS Technician	Moved to General Fund	—	(1.0)	—
Maintenance Worker - Meter Technician	New	—	1.0	—
		—	—	—
Total Enterprise Funds		**—**	**—**	**—**
Total All Fund Types		**0.8**	**5.5**	**0.6**

Tax Increment Financing Districts

The City is presenting financial plans for the following Active Tax Increment Financing (TIF) District:

- TIF District 6, Heart of the City

The City will present a financial plan for newly proposed TIF District 7 in future Budget Documents as projects and/or contracts are approved. The primary purpose of TIF District 7 is to enable redevelopment of certain property within the Minnesota River Quadrant (MRQ) Project Area. A high-level summary of this proposed district is included in this section.

TIF Districts 1, 2, 2-1, 3 and 4 have been decertified. TIF District 5 was never certified.

City of Burnsville
Tax Increment Financing (TIF) District No. 6, Heart of the City
Financial Plan Year 2018

TIF District Description

The District was established in April 2002 as a Renewal and Renovation District, pursuant to M.S. 469.174, Subd. 10a, for the purpose of enabling the redevelopment of the area south of Highway 13 and east and west of Nicollet Avenue known as the "Heart of the City". The maximum duration of this district is 15 years after receipt of the first tax increment. The district is expected to be decertified in 2019.

Background

On April 15, 2002 the City and the Burnsville Economic Development Authority (Authority) approved a modified Development Program for Development District No. 1 to reflect further development and redevelopment goals. The City and the Authority also determined that a portion of the Development District No. 1 showed signs of blight and established Redevelopment Project No. 1 in an area that generally encompasses the northwestern quadrant of the City. At the same time, TIF District No. 6 was established as a renewal and renovation district pursuant to Minnesota Statutes § 469.174 subd. 10a., to facilitate redevelopment of the area near Nicollet Avenue and Burnsville Parkway as Heart of the City. This District is comprised of approximately 50+ acres and lies within Redevelopment Project No. 1.

The proposed developments within TIF District No. 6 included retail, office, and housing, requiring acquisition and demolition of most of the existing buildings in the TIF district, construction of major parking facilities, and reconstruction of most of the public infrastructure. Budgeted redevelopment costs for this District were estimated at $18,500,000, excluding bond principal and interest payments. Original budgeted expenditures were authorized as follows.

	Expenditures
Land/building acquisition	$ 2,800,000
Site improvements/preparation costs	7,850,000
Installation of Public Utilities	6,000,000
Administrative expenses	1,850,000
Subtotal	18,500,000
Bond principal payments	18,500,000
Bond interest payments	23,095,365
Total budgeted expenditures	$ 60,095,365

The comprehensive redevelopment proposed by this plan is funded by a variety of funding sources, including tax increments to be collected from property within the district. Tax increment assistance for this district may be either direct (i.e. payments to individual developers) or indirect (i.e. public improvements and the general benefits from the redevelopment as a whole).

Public improvements within the Heart of the City include a municipal parking ramp funded by grants and bond proceeds. The bonds are being repaid from tax increment generated within TIF District No. 6. Nicollet Commons Park, and other major infrastructure improvements, such as grading and paving of new roads, and utility, water and sanitary sewer relocation were funded through a variety of sources to include Metropolitan Council Livable Communities Demonstration Account grants and special assessments.

Private development has also occurred within TIF District No. 6, to include a combination housing, retail and office developments. Some of these projects qualified for direct tax increment assistance. Other private development projects, which did not qualify for assistance, generate tax increment which is used finance public improvements within TIF District No. 6.

In 2009, construction was completed for the Ames Center, formerly know as the Burnsville Performing Arts Center (PAC), to be operated by the City just west of Nicollet Commons Park. No tax increment dollars were used to finance the construction of the Ames Center, as this type of expenditure is not an eligible use of tax increment.

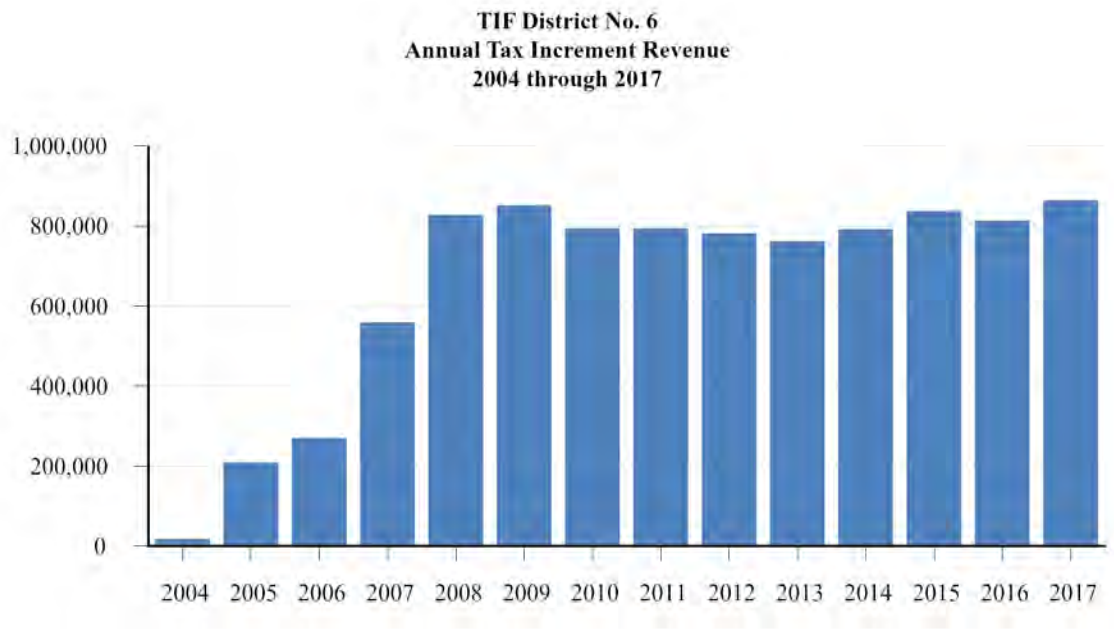
Construction of a parking deck, funded with TIF Bonds and available tax increment in the pooled development fund, was completed in 2009. This parking deck is located just north of the Ames Center and is open the public to provide parking to encourage private investment in the adjacent properties. The parking deck is also available to the patrons of the Ames Center. Construction on expansion of this parking deck began in 2014 and was completed in 2015 at a budgeted cost of approximately $1,890,000, of which $795,000 was paid from TIF District No. 6.

TIF District No. 6 is projected to have a fund balance of approximately $434,000 at the end of 2017. Projected tax increments collections in the finance plan are conservative. Fund balance is projected to be approximately $294,000 at decertification in 2019, based on planned build-out of all projects planned to date. The projected fund balance at decertification may vary depending on the full completion of projects currently underway and future decisions to provide assistance to eligible projects.

Source of Funds

Until 2005, the major source of funding for this district was bond proceeds of $3,974,936. In 2004, the district began receiving tax increment. To be conservative in estimating revenue for financial planning purposes, in addition to planned development, it is assumed that future tax increment collections will remain level. Actual revenues in future years could differ from the projections, as economic conditions improve or decline. A majority of current revenue will be used to fund developer pay-as-you-go obligations, construction of the parking deck expansion and debt service payments.

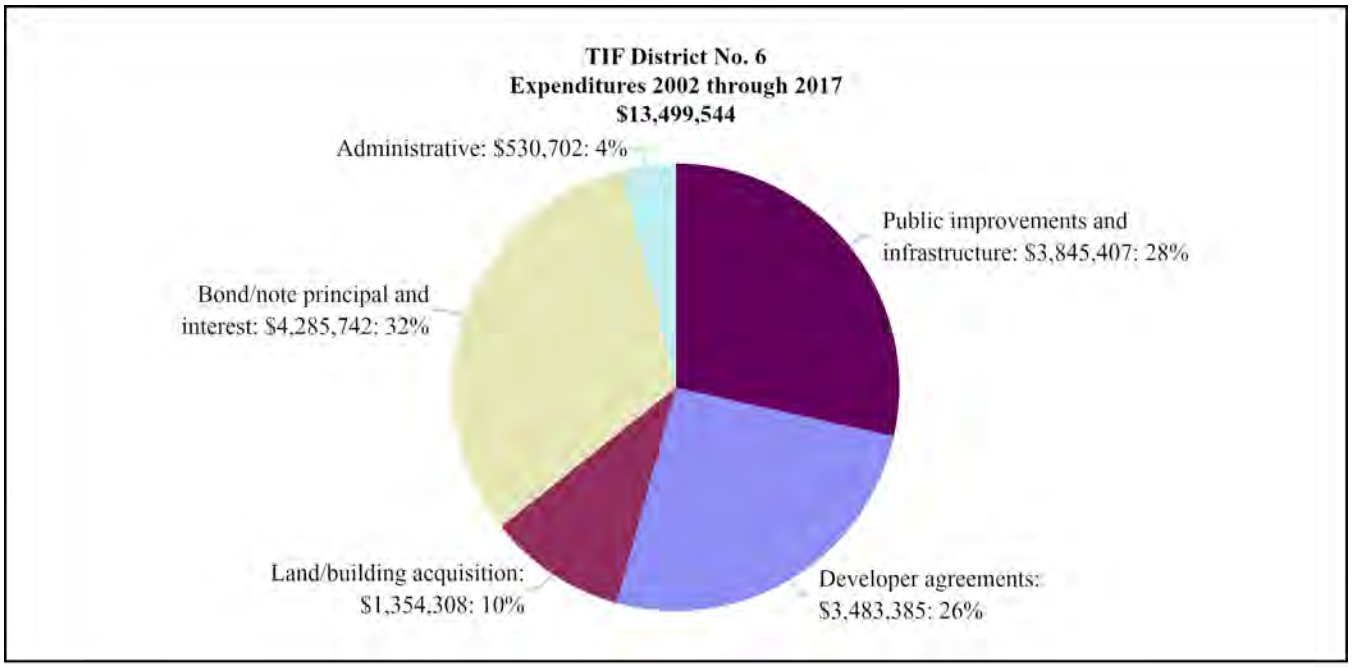
The following chart shows the history of tax increment received by this district through 2017.



Use of Funds

Expenditures from this district include land acquisition, public parking facilities, streets and sidewalks, developer pay-as-you-go payments, and debt service payments.

The following chart shows the breakdown of expenditures, excluding refunding bond transactions, for TIF District No. 6 from 2002 through 2017.



Developer Agreements

Two pay-as-you-go obligations payable solely from tax increment revenue generated within TIF District No. 6 will have amounts outstanding at December 31, 2017. Payments projected are based on estimates of tax increment to be collected by the City. Projected payments are expected to total approximately $4,113,000 over the life of the District, with future annual payment projections of approximately $315,000.

Debt

Bonds were issued in 2004 to fund the City's Heart of the City parking ramp project and to finance land acquisition. The City issued $1,925,000 of General Obligation Tax Increment Refunding Bonds, Series 2013B to refund the Series 2004D Bonds as of February 1, 2014. Bonds outstanding at 12/31/2017 total $1,515,000.

The following chart is a summary of debt issued, redeemed and outstanding at December 31, 2017.

Bonds	Issued	Redeemed	Balance
GO Tax Increment Bonds, Series 2004D	$3,490,000	$3,490,000	$0
Taxable Tax Increment Bonds, Series 2004 E	$490,000	$299,000	$195,000
GO Tax Increment Refunding Bonds, Series 2013B	$1,925,000	$915,000	$1,320,000
	$5,905,000	$4,704,000	$1,515,000

TIF District No. 6, Heart of the City

Five-Year Financial Plan

	2016 Actual	2017 Estimated	2018 Anticipated	Projected 2019	Projected 2020	Projected 2021	Original Budget	Projected Life of District Actual
SOURCE OF FUNDS:								
Tax Increment Received	819,707	864,542	850,000	850,000	—	—	41,595,365	10,875,007
Market Value Homestead Credit	—	—	—	—	—	—	—	76,457
Bond Proceeds	—	—	—	—	—	—	18,500,000	5,899,936
Investment Earnings	731	2,641	4,345	7,239	8,527	—	—	61,246
Bond Premium	—	—	—	—	—	—	—	52,614
Other (sale/lease proceeds)	—	—	—	—	—	—	—	466,851
Transfers In	—	—	—	—	—	—	—	177,000
TOTAL SOURCE OF FUNDS	820,438	867,183	854,345	857,239	8,527	—	60,095,365	17,609,111
USE OF FUNDS:								
Land/building Acquisition	—	—	—	—	—	—	2,800,000	1,354,308
Public Improvements and Infrastructure	—	—	—	—	—	—	6,000,000	3,845,407
Developer Agreements	311,440	290,426	314,853	314,851	—	—	7,850,000	4,113,089
Bond Principal Payments	350,000	360,000	375,000	385,000	395,000	—	18,500,000	5,905,000
Bond Interest Payments	40,160	31,920	23,250	14,150	4,775	—	23,095,365	1,396,394
Notes Payable Interest Payments	1,300	—	—	—	—	—	—	136,523
Administrative Expenses	10,770	14,500	14,500	14,500	5,000	—	1,850,000	564,701
TOTAL USE OF FUNDS	713,670	696,846	727,603	728,501	404,775	—	60,095,365	17,315,422
NET DIFFERENCE	106,768	170,337	126,742	128,738	(396,248)	—	—	293,689
Beginning Fund Balance	157,352	264,120	434,457	561,199	689,937	293,689	—	—
Ending Fund Balance	264,120	434,457	561,199	689,937	293,689	293,689	—	293,689
Other financial information:								
Year-end Cash Balance	426,851	597,188	723,930	852,668	298,995	298,995		
February debt payments-subsequent year	378,045	388,875	394,375	399,775	—	—		

City of Burnsville
Proposed Tax Increment Financing (TIF) District 7, Redevelopment Project 1,
Minnesota River Quadrant (MRQ) Project Area
Financial Plan Year 2018

Tax Increment Financing (TIF) District Description

This district was established in 2012 as a Soils Deficiency District, pursuant to a Special Law (2008 Minnesota Laws, Chapter 154, Article 9, Sections 21 and 25(b)). The primary purpose of the district is to enable redevelopment of certain property within the Minnesota River Quadrant (MRQ) Project Area. The maximum duration of this proposed district is 20 years after receipt of the first tax increment.

Background

The proposed use of tax increment within TIF District 7 includes reimbursement to the City and private developers for site improvements and preparation of costs related to the redevelopment of property. Site improvements and preparation costs include the cost of filling, grading, or other physical preparation of the land for use. Other qualifying improvements include public infrastructure improvements. Estimated tax increment revenues and projects costs are shown below:

Project Costs and Sources of Increments	
Estimated Tax Increment Revenues (from tax increment generated by the district)	
Tax increment revenues distributed from the County	$ 13,860,000
Interest and investment earnings	30,000
Total Estimated Tax Increment Revenues	$ 13,890,000
Estimated Tax Increment Revenues (from tax increment generated by the district)	
Project Costs:	
Land/building acquisition	—
Site improvements/preparation costs	2,905,000
Utilities	—
Other qualifying improvements	5,892,000
Administrative Costs	1,385,000
Estimated Tax Increment Project Costs	10,182,000
Estimated financing costs:	
Interest expense	3,708,000
Total budgeted expenditures	$ 13,890,000

The maximum original principal amount of TIF Bonds to be issued to finance project costs is $9 million.

No tax increment revenues or expenditures have been recorded in this district to date.

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