



# 2019 Annual Budget

Adopted Budget  
Burnsville  
City Council  
December 4, 2018



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# City Council

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## Burnsville City Council

		<u>Term Expires</u>
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

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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 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 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 the year 2017; the 2018 projected year-end estimate; the 2019 proposed budget; and projections for years 2020 through 2023.

## 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 2019-2023 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 2017; the 2018 projected year-end estimate; the 2019 proposed budget; and projections for years 2020 through 2023.

# City Council's Governance Model

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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 2019 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 2019, 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

## *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

## *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

## *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

## *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

## *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 2018)

### 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.
  - 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 2018)

### 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. County Road 42 Commercial Corridor Viability
  - d. Monuments at Key City Entrances
  - e. 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 2018)

### 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.

# BURNSVILLE CITY COUNCIL ENDS AND OUTCOMES

## (Updated through February 2018)

- 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.
8. Burnsville strives to promote and support diversity and inclusion.

### 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:

- Interim City Manager - Dana Hardie
- Director of Administrative Services - Dana Hardie
- Public Works Director - Ryan Peterson
- 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 - Jen Desrude
- 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

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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 279.2 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 July 2018, approximately 35,995 residents were employed in the labor force which was 682 more than the 35,313 at the end of 2017. The unemployment rate decreased over the past year, it was estimated at 2.5 percent in July 2018 compared to 2.7 percent at the end of 2017 (Minnesota Department of Employment & Economic Development). The state-wide unemployment rate was 2.7 percent for July while the U.S. unemployment rate was 4.1 percent.

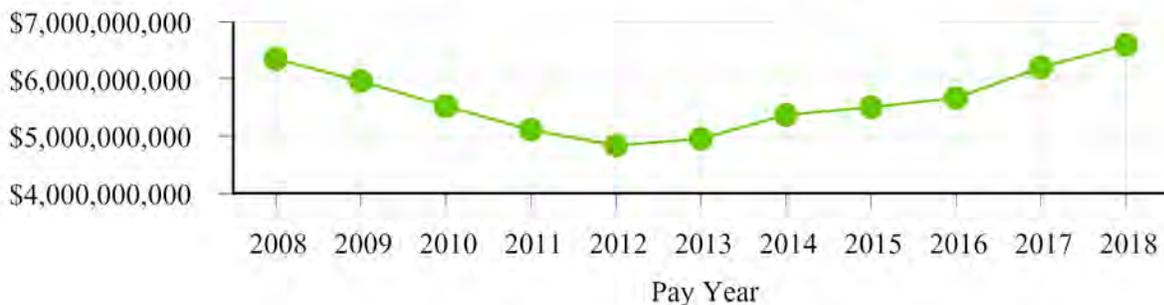
## BOND RATING

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 increased three percent over the past ten years from \$6.3 billion in 2008 to \$6.6 billion in 2018. In the four years 2008-2012, total taxable market values fell 24 percent, an average of 6.0 percent per year. In the six years 2012-2018, the market value growth rose 36.4 percent, an average of 6.1 percent per year. Burnsville continues to monitor housing trends.

**Taxable Market Value 2008-2018**



Businesses contribute 35 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 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 eighth in Minnesota, the City also ranks ninth in information services, tenth in manufacturing 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 26,152 housing units in Burnsville and over 60 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 2017/2018 K-12 enrollment of 8,563 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

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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 2018 CAFR will be available to the public upon completion in June 2019, and a summary of results will be published in the official newspaper.

The 2018 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, 2016. The City has submitted the 2017 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

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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. The sidewalk snowplowing activity is being absorbed into the General Fund in 2019.

## **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.

Functional Departments	Special Revenue Funds								Capital Projects Funds						Enterprise Funds								
	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

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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 2019 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 23 City Council work session, each City department presented information on the activities and budget pressures of the department. The City Council met on Nov. 14 to review the recommended 2019 budget in preparation for the final adoption of the budget. The meetings are open to the public and the public is 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 will be available for viewing on the City’s website and on YouTube. The public may comment on the 2019 Budget on the City’s website or at any of the public meetings.

On December 5, the City Council adopted the final budget.

### **City of Burnsville 2019 Financial Planning and Budget Calendar**

Meeting Dates	Discussion Topics
<b>June 12</b>	Financial Management Plan Review Budget Pressures
<b>August 14</b>	Council Directs Staff to Prepare Maximum Tax Levy
<b>September 4</b>	Council Adopts Maximum Tax Levy
<b>October 23</b>	Department Presentations at Council Work Session
<b>October/November</b>	Virtual Open House Video on <a href="http://www.burnsville.org">www.burnsville.org</a>
<b>November 13</b>	Council Work Sessions on the Budget: General Fund & Other Property Tax Supported Funds Capital Projects, CIP, & Enterprise Funds
<b>December 4</b>	Council Adopts Tax Levies and Budget



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Burnsville**

**Minnesota**

For the Fiscal Year Beginning

**January 1, 2018**

*Christopher P. Morill*

Executive Director

# 2019 City Manager Budget Message

October 8, 2018

Honorable Mayor and City Council Members,

## **Burnsville's Commitment to Long-term Financial Management**

The City of Burnsville has been committed to a long-term approach to financial management and the development of the annual budget for well over a decade. This approach is an integral tool in developing a budget that is based on sound financial policies and Council priorities. Council and staff understand that decisions made today will have a financial impact not just on the next year's budget, but also for the future. The five-year financial plans prepared for each and every one of the City's funds builds a budget that provides stability to continue to deliver desired services, identifies future pressures and builds a nimble and strong structure to meet unanticipated challenges when they arise. It is the foundation for a sustainable future with the ability to deliver a consistent level of high quality services at a reasonable cost.

This year is an example of the importance of this preparation as the City responds to a suddenly accelerated decrease in projected landfill host fee revenue which was not fully known at the time the max tax was adopted. Because we anticipated a future decline we were prepared to make adjustments to mitigate the effects of a sudden loss of revenue. Although it is still a challenging situation, this budget proposal offers a solution to minimize the disruption to current services over the next few years.

## **Council Priorities and Governance Model**

The City Council's *Governance Model* plays a strong role in creating the budget. The Council governs by providing strategic leadership and articulating a collective community vision.

The Council's adopted ENDS and OUTCOMES provides the framework for guiding budget development and prioritizing the use of the City's resources to achieve the desired results. The ENDS and OUTCOMES are included in the Introductory Section of this document. Staff ties its work to these adopted ENDS and OUTCOMES. With its focus on the policy level, Council relies on staff to carry out its policy goals with the resources provided. The Council's vision reflects the commitment to keep Burnsville a thriving community in which to live and work.

This budget reflects Council direction not only to maintain current service levels but also to maintain the commitments to increase funding for the adopted financial plans. The capital improvement plan reflects the Council's commitment to maintaining the investment in the City's facilities, capital equipment, and infrastructure assets. This budget also focuses on investment in economic development priorities to ensure future growth and economic viability of the city.

## **2019 Budget Recommendations**

The proposed 2019 budget includes a \$35.6 million levy, a 4.7 percent increase over the 2018 budget. This is a reduction of \$68,000 from the max tax 4.9 percent increase adopted by the Council in September. Council indicated a desire to reduce the levy from the max tax. This was extraordinarily challenging with the additional \$500,000 reduction in host fee revenue. This was achieved with a combination of cost reductions, fee increases, new revenues, estimate revisions, improved revenue projections and use of fund balance. I add a caution that the revised estimates are more optimistic, and therefore, it does reduce the contingency. This reduces the flexibility to respond to challenges during the year and during the next year's budget process. In the event of significant changes during the year, it may require mid-year cuts. If there is Council consensus for further reduction in the levy, it would require significant

service level cuts that would have visible impacts on the community. You will find a Budget Overview and Analysis in the Budget Summary Section of this document. It provides an executive summary of the overall budget strategies, reductions and highlights from all of the Five-Year Plans.

More details can be found in 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 2018.

### **Conclusion**

This budget proposal is the result of the hard work and dedication of staff and leadership in every area of the organization to plan for 2019 with innovative, effective and efficient practices. I would like to express my sincere appreciation to them for preparing a comprehensive budget plan to balance needs and resources. 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."*

I would like to thank the City Council for your leadership, support and commitment to strong financial management for the City of Burnsville for both the short and the long term.

Respectfully submitted,

Dana Hardie  
Interim City Manager

# **City of Burnsville 2019 Budget Budget Summary**

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## **2019 Budget Summary**

### **Budget Overview & Analysis**

**City of Burnsville  
2019 Budget Summary  
All Budgeted Funds**

	2016	2017	2018			2019	
			Original	Amended	Estimate	Budget	% Chg
<b>Revenues / Sources</b>							
Property Taxes	31,304,067	32,695,634	33,945,974	33,945,974	33,745,974	35,456,974	4 %
Other Taxes	1,936,338	2,760,728	2,644,000	2,644,000	2,644,000	2,668,000	1 %
Special Assessments	1,811,583	1,868,158	2,588,641	2,588,641	1,429,828	3,125,764	21 %
License & Permits	1,903,820	2,061,946	1,969,328	1,969,328	2,147,804	2,101,389	7 %
Fines & Forfeits	337,171	422,347	388,700	388,700	339,100	343,300	(12)%
Investment Income	633,434	821,638	732,867	732,867	816,060	725,917	(1)%
Rents	885,306	832,537	882,829	882,829	853,077	905,480	3 %
Intergovernmental	5,118,254	5,077,504	5,447,765	5,453,299	5,922,150	11,098,928	104 %
Charges for Services	28,684,907	29,599,843	29,884,965	29,884,965	30,350,605	30,886,150	3 %
Sale of Capital Assets	648,470	231,840	152,000	152,000	152,000	117,000	(23)%
Other Revenues	1,908,246	3,057,000	1,099,556	1,314,121	1,581,220	1,274,334	16 %
Bond Proceeds	9,307,303	19,178,637	3,990,000	3,990,000	11,096,085	3,790,000	(5)%
Transfers from other funds	7,015,776	7,420,327	5,077,009	7,024,669	7,024,669	5,377,604	6 %
<b>Total Revenues / Sources</b>	<b>91,494,675</b>	<b>106,028,139</b>	<b>88,803,634</b>	<b>90,971,393</b>	<b>98,102,572</b>	<b>97,870,840</b>	<b>10 %</b>
<b>Expenditures / Uses</b>							
Employee Services	30,804,433	32,099,631	33,962,818	33,968,352	33,992,373	35,711,760	5 %
Current Expenditures	20,671,964	22,180,779	23,381,786	23,573,232	23,064,579	25,230,725	8 %
Capital Outlay	1,422,838	2,258,879	2,637,100	3,420,120	3,358,112	2,160,500	(18)%
Capital Improvements	18,277,945	28,357,018	23,119,033	33,587,825	28,798,600	30,448,890	32 %
Transfers to other funds	7,015,776	7,420,327	5,077,009	7,024,669	7,024,669	5,377,604	6 %
Interest / Debt	6,887,447	6,985,141	21,246,814	21,246,814	24,948,949	7,247,185	(66)%
<b>Total Expenditures / Uses</b>	<b>85,080,403</b>	<b>99,301,775</b>	<b>109,424,560</b>	<b>122,821,012</b>	<b>121,187,282</b>	<b>106,176,664</b>	<b>(3)%</b>
<b>Change in Fund Balance</b>	<b>6,414,272</b>	<b>6,726,364</b>	<b>(20,620,926)</b>	<b>(31,849,619)</b>	<b>(23,084,710)</b>	<b>(8,305,824)</b>	<b>(60)%</b>

**City of Burnsville  
2019 Budget Summary**

	General Operating Funds				Debt Service Funds	Enterprise Funds	Total All Funds
	General Fund	Special Revenue	Capital Projects	Total General Operating Budget			
<b>Revenues / Sources</b>							
Property Taxes	26,842,800	1,042,500	6,445,000	34,330,300	1,126,674	—	35,456,974
Other Taxes	400,000	1,048,000	1,220,000	2,668,000	—	—	2,668,000
Special Assessments	—	—	2,180,000	2,180,000	925,764	20,000	3,125,764
License & Permits	2,099,629	1,760	—	2,101,389	—	—	2,101,389
Fines & Forfeits	318,300	25,000	—	343,300	—	—	343,300
Investment Income	375,000	14,000	91,308	480,308	49,531	196,078	725,917
Rents	905,480	—	—	905,480	—	—	905,480
Intergovernmental	2,048,778	1,468,416	7,542,572	11,059,766	39,162	—	11,098,928
Charges for Services	6,011,505	8,600	585,000	6,605,105	—	24,281,045	30,886,150
Sale of Capital Assets	—	—	117,000	117,000	—	—	117,000
Other Revenues	56,900	500	468,000	525,400	—	748,934	1,274,334
Bond Proceeds	—	—	—	—	—	3,790,000	3,790,000
Transfers from other funds	185,000	80,000	1,908,833	2,173,833	2,318,771	885,000	5,377,604
<b>Total Revenues / Sources</b>	<b>39,243,392</b>	<b>3,688,776</b>	<b>20,557,713</b>	<b>63,489,881</b>	<b>4,459,902</b>	<b>29,921,057</b>	<b>97,870,840</b>
<b>Expenditures / Uses</b>							
Employee Services	28,744,085	1,150,448	—	29,894,533	—	5,817,227	35,711,760
Current Expenditures	9,586,507	2,303,458	657,500	12,547,465	8,200	12,675,060	25,230,725
Capital Outlay	—	33,000	1,860,500	1,893,500	—	267,000	2,160,500
Capital Improvements	—	—	18,906,390	18,906,390	—	11,542,500	30,448,890
Transfers to other funds	1,783,000	595,000	1,520,871	3,898,871	—	1,478,733	5,377,604
Interest / Debt	—	—	—	—	4,181,134	3,066,051	7,247,185
<b>Total Expenditures / Uses</b>	<b>40,113,592</b>	<b>4,081,906</b>	<b>22,945,261</b>	<b>67,140,759</b>	<b>4,189,334</b>	<b>34,846,571</b>	<b>106,176,664</b>
<b>Use of Fund Balance</b>	<b>(870,200)</b>	<b>(393,130)</b>	<b>(2,387,548)</b>	<b>(3,650,878)</b>	<b>270,568</b>	<b>(4,925,514)</b>	<b>(8,305,824)</b>

**City of Burnsville  
2019 Budget Summary  
Special Revenue Funds**

	2019 Budget							Special Revenue Total
	Cable Franchise	Youth Center	Sustainability	Grant	EDA Fund	Forestry	Forfeiture	
<b>Revenues / Sources</b>								
Property Taxes	—	—	—	—	742,500	300,000	—	1,042,500
Other Taxes	1,048,000	—	—	—	—	—	—	1,048,000
Special Assessments	—	—	—	—	—	—	—	—
License & Permits	—	—	—	—	—	1,760	—	1,760
Fines & Forfeits	—	—	—	—	—	—	25,000	25,000
Investment Income	7,000	—	—	—	7,000	—	—	14,000
Rents	—	—	—	—	—	—	—	—
Intergovernmental	—	57,000	247,416	14,000	1,150,000	—	—	1,468,416
Charges for Services	8,600	—	—	—	—	—	—	8,600
Sale of Capital Assets	—	—	—	—	—	—	—	—
Other Revenues	—	500	—	—	—	—	—	500
Bond Proceeds	—	—	—	—	—	—	—	—
Transfers from other funds	—	5,000	75,000	—	—	—	—	80,000
<b>Total Revenues / Sources</b>	<b>1,063,600</b>	<b>62,500</b>	<b>322,416</b>	<b>14,000</b>	<b>1,899,500</b>	<b>301,760</b>	<b>25,000</b>	<b>3,688,776</b>
<b>Expenditures / Uses</b>								
Employee Services	594,072	—	265,767	—	246,800	43,809	—	1,150,448
Current Expenditures	262,097	67,000	75,616	14,000	1,487,245	372,500	25,000	2,303,458
Capital Outlay	33,000	—	—	—	—	—	—	33,000
Capital Improvements	—	—	—	—	—	—	—	—
Transfers to other funds	185,000	—	—	—	410,000	—	—	595,000
Interest / Debt	—	—	—	—	—	—	—	—
<b>Total Expenditures / Uses</b>	<b>1,074,169</b>	<b>67,000</b>	<b>341,383</b>	<b>14,000</b>	<b>2,144,045</b>	<b>416,309</b>	<b>25,000</b>	<b>4,081,906</b>
<b>Change in Fund Balance</b>	<b>(10,569)</b>	<b>(4,500)</b>	<b>(18,967)</b>	<b>—</b>	<b>(244,545)</b>	<b>(114,549)</b>	<b>—</b>	<b>(393,130)</b>

**City of Burnsville  
2019 Budget Summary  
Capital Projects Funds**

	2019 Budget							Capital Projects Total
	Parks Capital	Equipment & Vehicle	Facilities	I.T. Capital Fund	Infra- structure	Street Maintenance	Improvement Construction	
<b>Revenues / Sources</b>								
Property Taxes	1,025,000	1,624,000	—	446,000	3,350,000	—	—	6,445,000
Other Taxes	—	—	1,220,000	—	—	—	—	1,220,000
Special Assessments	—	—	—	—	—	—	2,180,000	2,180,000
License & Permits	—	—	—	—	—	—	—	—
Fines & Forfeits	—	—	—	—	—	—	—	—
Investment Income	10,000	10,000	12,984	1,000	50,324	7,000	—	91,308
Rents	—	—	—	—	—	—	—	—
Intergovernmental	5,012,572	—	—	—	2,115,000	—	415,000	7,542,572
Charges for Services	—	—	570,000	—	—	15,000	—	585,000
Sale of Capital Assets	—	117,000	—	—	—	—	—	117,000
Other Revenues	468,000	—	—	—	—	—	—	468,000
Bond Proceeds	—	—	—	—	—	—	—	—
Transfers from other funds	335,000	400,000	323,960	217,423	—	632,450	—	1,908,833
<b>Total Revenues / Sources</b>	<b>6,850,572</b>	<b>2,151,000</b>	<b>2,126,944</b>	<b>664,423</b>	<b>5,515,324</b>	<b>654,450</b>	<b>2,595,000</b>	<b>20,557,713</b>
<b>Expenditures / Uses</b>								
Employee Services	—	—	—	—	—	—	—	—
Current Expenditures	—	—	—	—	—	657,500	—	657,500
Capital Outlay	—	1,860,500	—	—	—	—	—	1,860,500
Capital Improvements	7,046,685	—	465,400	744,305	8,055,000	—	2,595,000	18,906,390
Transfers to other funds	—	—	809,790	—	711,081	—	—	1,520,871
Interest / Debt	—	—	—	—	—	—	—	—
<b>Total Expenditures / Uses</b>	<b>7,046,685</b>	<b>1,860,500</b>	<b>1,275,190</b>	<b>744,305</b>	<b>8,766,081</b>	<b>657,500</b>	<b>2,595,000</b>	<b>22,945,261</b>
<b>Change in Fund Balance</b>	<b>(196,113)</b>	<b>290,500</b>	<b>851,754</b>	<b>(79,882)</b>	<b>(3,250,757)</b>	<b>(3,050)</b>	<b>—</b>	<b>(2,387,548)</b>

**City of Burnsville  
2019 Budget Summary  
Enterprise Funds**

	2019 Budget							
	Water & Sewer	Storm Water	Ice Center	Golf Course	Street Lighting	Ames Center	Sidewalk Snow Plowing	Enterprise Total
<b>Revenues / Sources</b>								
Property Taxes	—	—	—	—	—	—	—	—
Other Taxes	—	—	—	—	—	—	—	—
Special Assessments	—	20,000	—	—	—	—	—	20,000
License & Permits	—	—	—	—	—	—	—	—
Fines & Forfeits	—	—	—	—	—	—	—	—
Investment Income	138,015	48,563	1,000	3,500	5,000	—	—	196,078
Rents	—	—	—	—	—	—	—	—
Intergovernmental	—	—	—	—	—	—	—	—
Charges for Services	16,121,615	4,299,966	1,151,010	279,000	561,472	1,867,982	—	24,281,045
Sale of Capital Assets	—	—	—	—	—	—	—	—
Other Revenues	314,032	49,902	—	—	10,000	375,000	—	748,934
Bond Proceeds	3,790,000	—	—	—	—	—	—	3,790,000
Transfers from other funds	—	—	—	—	—	885,000	—	885,000
<b>Total Revenues / Sources</b>	<b>20,363,662</b>	<b>4,418,431</b>	<b>1,152,010</b>	<b>282,500</b>	<b>576,472</b>	<b>3,127,982</b>	<b>—</b>	<b>29,921,057</b>
<b>Expenditures / Uses</b>								
Employee Services	3,928,274	1,026,976	666,245	195,732	—	—	—	5,817,227
Current Expenditures	8,804,824	944,534	398,395	71,604	403,001	2,052,702	—	12,675,060
Capital Outlay	—	—	—	32,000	—	235,000	—	267,000
Capital Improvements	8,772,500	2,600,000	—	—	170,000	—	—	11,542,500
Transfers to other funds	661,018	141,815	90,000	—	—	585,900	—	1,478,733
Interest / Debt	2,781,711	284,340	—	—	—	—	—	3,066,051
<b>Total Expenditures / Uses</b>	<b>24,948,327</b>	<b>4,997,665</b>	<b>1,154,640</b>	<b>299,336</b>	<b>573,001</b>	<b>2,873,602</b>	<b>—</b>	<b>34,846,571</b>
<b>Change in Fund Balance</b>	<b>(4,584,665)</b>	<b>(579,234)</b>	<b>(2,630)</b>	<b>(16,836)</b>	<b>3,471</b>	<b>254,380</b>	<b>—</b>	<b>(4,925,514)</b>

**City of Burnsville  
2019 Budget Summary  
Projected Changes in Fund Balance**

Fund	Estimated Fund Balance January 1	2019 Revenues	2019 Expenditures	Fund Balance December 31	Increase (Decrease)	% Change in Fund Balance	Greater than Ten Percent Variance
General Fund	21,302,492	39,243,392	40,113,592	20,432,292	(870,200)	(4.1)%	
Special Revenue Funds							
Cable Franchise	887,915	1,063,600	1,074,169	877,346	(10,569)	(1.2)%	
Youth Center	45,235	62,500	67,000	40,735	(4,500)	(9.9)%	
Sustainability	60,293	322,416	341,383	41,326	(18,967)	(31.5)%	A
Grant	11,784	14,000	14,000	11,784	—	— %	
EDA	758,025	1,899,500	2,144,045	513,480	(244,545)	(32.3)%	A
Forestry	480,346	301,760	416,309	365,797	(114,549)	(23.8)%	A
Forfeiture	37,527	25,000	25,000	37,527	—	— %	
Capital Projects Funds							
Parks Capital	1,293,226	6,850,572	7,046,685	1,097,113	(196,113)	(15.2)%	B
Equipment & Vehicle Facilities	1,144,555	2,151,000	1,860,500	1,435,055	290,500	25.4 %	B
I.T. Capital Fund	458,342	664,423	744,305	378,460	(79,882)	(17.4)%	B
Infrastructure	5,032,412	5,515,324	8,766,081	1,781,655	(3,250,757)	(64.6)%	B
Street Maintenance	460,436	654,450	657,500	457,386	(3,050)	(0.7)%	
Improvement Construction	(240,568)	2,595,000	2,595,000	(240,568)	—	— %	
Debt Funds							
G.O. Debt Funds	4,796,056	4,459,902	4,189,334	5,066,624	270,568	5.6 %	
Enterprise Funds							
Water & Sewer	63,431,884	20,363,662	24,948,327	58,847,219	(4,584,665)	(7.2)%	
Storm Water	41,669,777	4,418,431	4,997,665	41,090,543	(579,234)	(1.4)%	
Ice Center	5,024,653	1,152,010	1,154,640	5,022,023	(2,630)	(0.1)%	
Golf Course	1,037,477	282,500	299,336	1,020,641	(16,836)	(1.6)%	
Street Lighting	1,656,512	576,472	573,001	1,659,983	3,471	0.2 %	
Ames Center	15,989,482	3,127,982	2,873,602	16,243,862	254,380	1.6 %	
<b>Total All Funds</b>	<b>166,636,264</b>	<b>97,870,840</b>	<b>106,176,664</b>	<b>158,330,440</b>	<b>(8,305,824)</b>	<b>(5.0)%</b>	

**Reason for Greater than Ten Percent Variance:**

A: Planned use of fund balance for operations.

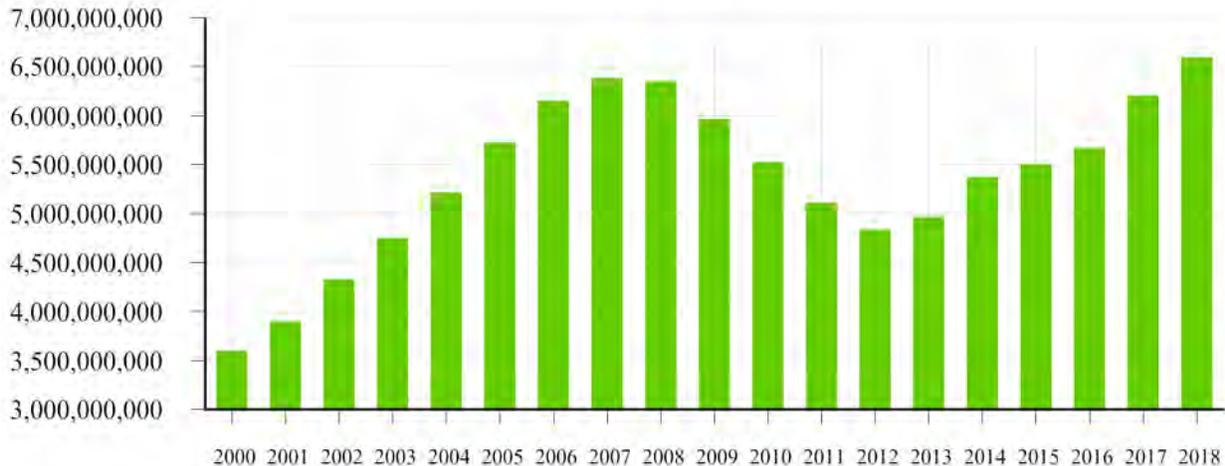
B: Capital projects vary by year. The City strives to pay cash for capital projects that can be anticipated and planned for in advance of purchase. Therefore the City's fund balance levels fluctuate, in part, based on capital project plans.

## 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.

#### Assessed Market Value



The total assessed market value increased 6.3 percent in 2018. Residential values increased 7.4 percent while commercial/industrial values increased 3.0 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 5.9 to 10.5 percent in 2018.

Values increased 33.1 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 2019 assessed market values for taxes payable 2020 will also show an increase.

### Bond Rating



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.

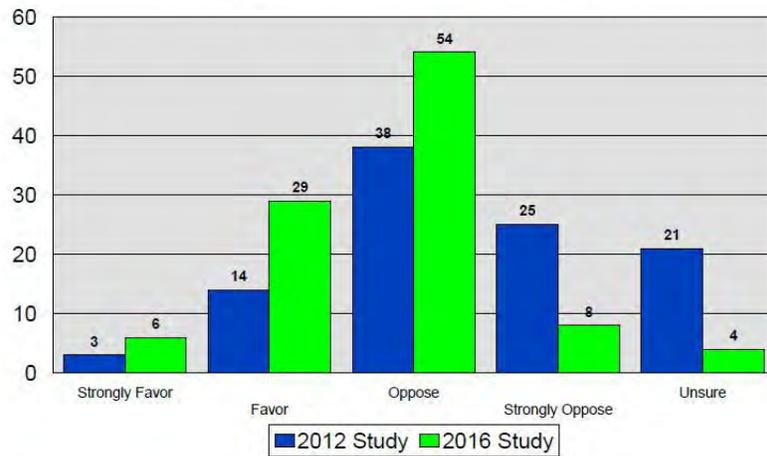
## Residential and Business Surveys

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.

### Cuts in Service to Reduce Taxes

2016 Burnsville Residential Study



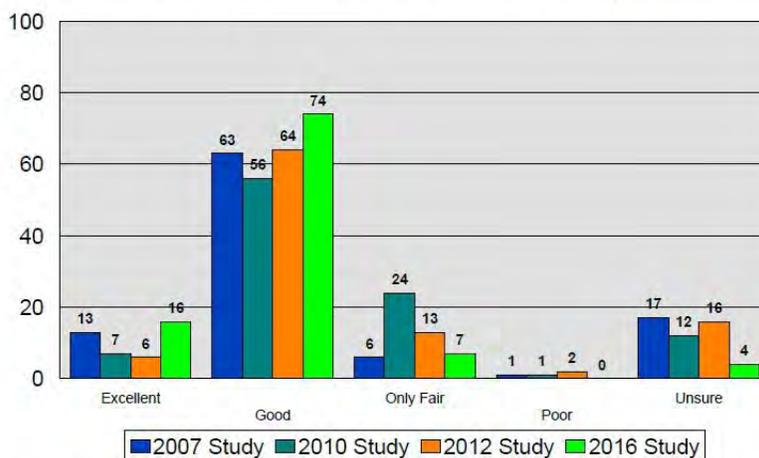
The Morris Leatherman Company

## Residential and Business Surveys cont.

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.

### General Value of City Services

2016 Burnsville Residential Study

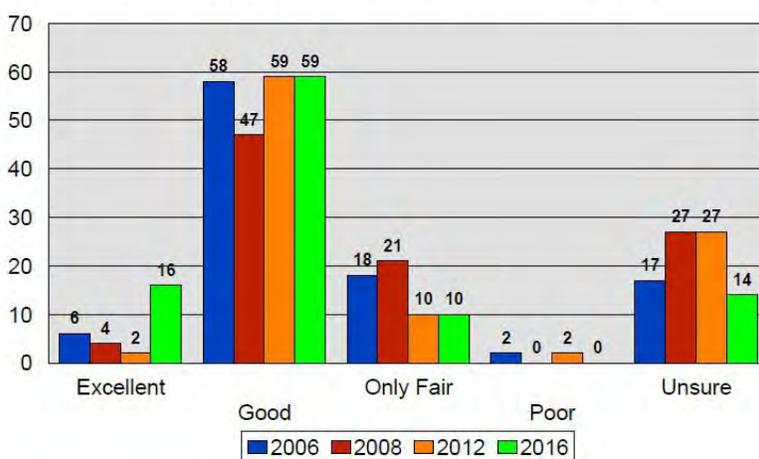


The Morris Leatherman Company

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.

### Value of City Services

2016 City of Burnsville Business Study

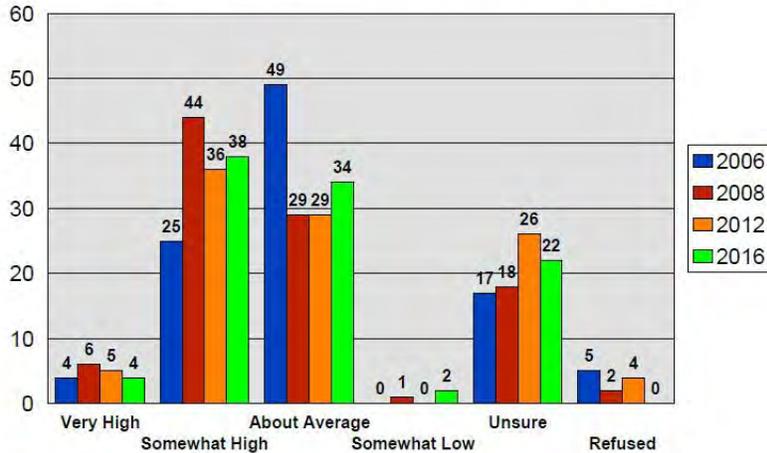


The Morris Leatherman Company

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.

## Property Taxes in Comparison

2016 City of Burnsville Business Study

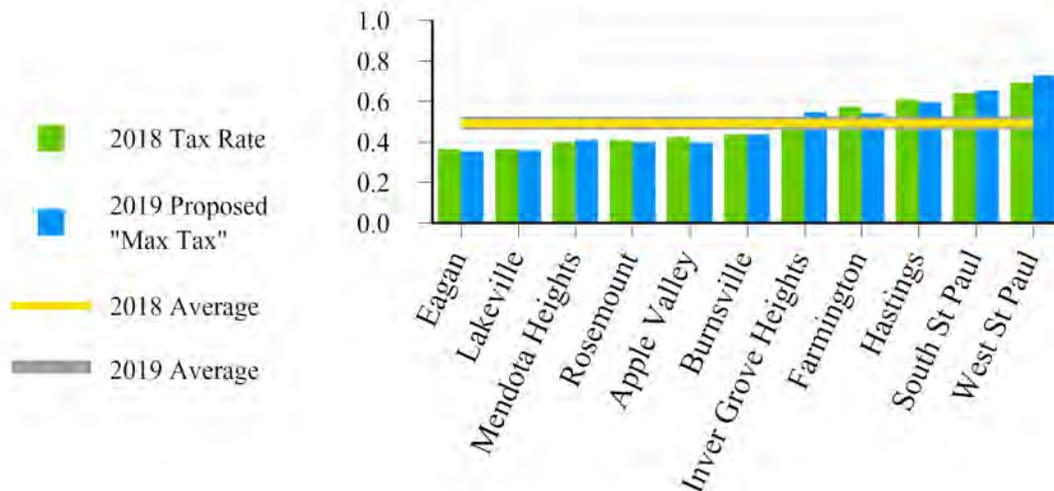


The Morris Leatherman Company

## 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 2019 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.

### Tax Rate Comparisons



The table to the right shows a comparison of Burnsville's 2018 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 2019 when the information is available. Burnsville's comparison to metro market cities will likely remain similar for the year 2019.

<u>Metro Market Cities</u>	<u>Adopted 2017 Tax Rate</u>	<u>Adopted 2018 Tax Rate</u>
1 Brooklyn Park	54.370	51.160
2 St. Louis Park	46.200	46.380
3 Burnsville	46.560	43.550
4 Apple Valley	44.470	42.480
5 Coon Rapids	44.210	42.370
6 Lakeville	37.510	36.420
7 Eagan	37.390	36.380
8 Minnetonka	36.380	35.710
9 Edina	28.190	27.750
10 Plymouth	26.480	26.340
Average of Ten Market Cities	40.176	38.854

# 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:
  - \$19,767 (Fiscal Year 2016)
  - \$ 8,322 (Fiscal Year 2017)
  - \$ 7,282 (Fiscal Year 2018)
  
- 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
  - \$14,890 (2016)
  - \$5,700 (2017)
  
- Dakota County/Task force training
  - \$10,274.42 fire personnel reimbursement (2017)
  - \$1,563 police personnel reimbursement (2017)
  - \$1,287 police personnel reimbursement (2018)
  - \$25,985 (value) police Rescue Throw Phone (2018)
  
- Byrne Jag Grant funds
  - \$11,460 (Fiscal Year 2016)
  
- Walmart
  - \$1,100 (2016)
  
- Arbors at Ridges
  - \$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)
- \$2,456 for CPR mannequins for community classes for fire department (2017)
- Burnsville Lions Club
  - \$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)
- Mdewakanton Sioux Community
  - \$2,400 for 12 Days of Christmas (2017)
- K-9 Vested Interest
  - \$495 (2017)
- MRI Pathways
  - \$16,000 (2016)
- Shippers Resource
  - \$500 (2016) 12 Days of Christmas
  - \$500 (2017) 12 Days of Christmas
- 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)
- 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)
- Bolton & Menk
  - \$2,000 for sound studio (2016)
- Bosch Communications
  - \$10,000 for sound studio equipment (2016)

## Development/Redevelopment

- CDA redevelopment grant
  - \$250,000 for Cliff Road/126th Street (2016)
  - \$250,000 for Ladybird Lane Phase II (2017)
- DEED Host Community Grant
  - \$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)
- Minnesota Department of Natural Resources Aquatic Species Control Grant
  - 13,152 (2017)

## Parks

- Lions Club
  - \$17,000 for skate park (2016)
  - \$15,000 for splash pad (2017)
  - \$20,000 for shade structure (2018)
  - \$20,000 for AED's (2018)
  - \$10,000 for a drinking fountain at the skate park (2018)
- Burnsville Foundation - Winter Lighting
  - \$35,000 (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

### Community Enrichment

- BAC/VAA/LAA
- Burnsville Hockey Club (BHC)
- Burnsville MN Valley Figure Skating Club
- BA 191 Baseball
- South of the River Recreators
- Independent School District 191 (ISD 191)
- ISD 191/Burnsville YMCA/Twin Cities Catalyst Music (TCCM)
- Burnsville Rotary Clubs (Breakfast & Noon)
- Burnsville Lions Club
  
- People of Alimagnet Caring for K-9s
- Burnsville Softball Council
- ISD 191
- Augustana Care Senior Center
- Zombie Board Shop
- 3rd Lair

### Neighborhood

- Woodhill Urban Agriculture Center
- DARTS
- International Festival of Burnsville
- 360 Communities
  
- Burnsville Rotary/ Breakfast Rotary
- BA #191 Baseball
- Fire Muster Board

### Development/Redevelopment

- Dakota County CDA
- City of Eagan
- Burnsville Community Foundation
- Chamber of Commerce
- Burnsville Commercial Real Estate Council
- Experience Burnsville
- MN Marketing Partnership
- Dakota County CDA and Cities
- Minnesota DEED
- Greater MSP
- Dakota Scott County WDB
- Burnsville Promise

## Partnership Focus

Youth athletic programs  
Ice Center hockey program & BHC training facility  
Ice Center figure skating program  
Alimagnet Park baseball field improvements  
Joint recreation programming  
Youth Relations Officers  
Burnsville Youth Collaborative programs

Kids of Summer program, GARAGE studio  
Lions Playground/Skate Park/Halloween Fest/ Cliff Fen Park Splash Pad  
Dog Park improvements  
Field and facility improvements  
Senior Center/Grand Ol Carnival  
Senior Health & Fitness Day  
Skate Park programming  
Skate Park programming

Wolk Park community garden project  
Chore services for seniors  
International Festival  
Domestic Abuse Response Team (DART) assistance,  
Food shelf  
Flags in Heart of the City (HOC)  
Flags in Heart of the City (HOC)  
Fire Muster

Housing and economic development  
Electrical inspector  
Heart of the City (HOC)  
Promote economic development  
Promote economic development  
Promote economic development  
Promote economic development  
Open to Business initiative  
Promote economic development  
Promote economic development  
Workforce Initiatives  
Post-secondary & career readiness

## Partnering Organization

### Environment

- Cities of Apple Valley/Eagan
- Cities of Apple Valley/Lakeville
- Cities of Lakeville/Savage/Eagan
- Crystal Lake Improvement Association
- Metropolitan Council
- Dakota County
- MN Department of Natural Resources
- Dakota County

### Transportation

- MVTA
- North Dakota County
- I-35W Alliance
- Dakota County
- City of Savage, Scott County
- Twelve Dakota and Scott County Cities
  
- Lakeville
- Dakota County
- Scott and Carver Counties

### City Services and Financial Management

- ISD 191
- Dakota County/Dakota County Cities
  
- People of Alimagnet Caring For K-9's
- Burnsville Softball Council
- Lakeville/Apple Valley
- City of Eagan
- ISD 191
- MVTA
- State of MN and Dakota County
  
- City of Savage, Dakota County and State of MN
- Dakota County and City of St. Louis Park
- Dakota County Office of GIS
- MN New World Systems User Group
- Dakota County and Dakota County Cities
- Burnsville Community Foundation

## Partnership Focus

Multi-city partnership - recycling programs  
Lake management programs  
Potable water sharing  
Boat ramp monitoring program  
Citizen Lake-Monitoring Program (CLMP)  
Citizen wetland health evaluation project  
Fishing in the Neighborhood program  
Septic Monitoring JPA

Heart of the City (HOC) parking ramp  
Public Works Directors (CONDAC)  
I-35W Transportation issues  
County Rd 42 improvements  
County Rd 42 frontage road project  
Street maintenance materials and services  
Joint Powers Agreement Bidding  
Share snow plowing services on city streets  
Regional Trail Projects  
Joint Powers Agreement for Fleet Maintenance System

Burnsville Community Television (BCTV) studio  
HiPP- cost savings/service enhancing opportunities:  
IT, HR, public safety, agenda management software  
Alimagnet Dog Park improvements  
Lac Lavon, Neill, Alimagnet ball field improvement  
Shared maintenance of a sanitary sewer lift station  
BCTV mobile production truck  
Co-location of institutional network equip and fiber  
Dark fiber connecting transit station, mntnc garage  
Shared fiber optics; MN Workforce Center and Co Rd 42 traffic management system  
Joint Powers Agreement for Fiber connection redundancy for networks and 800MHz radio sites  
Joint training and Life/LTD insurance  
Joint Powers Agreement for shared GIS support  
Financial software user information sharing  
County-wide Broadband Study  
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:

### Safety

- Dakota County Chiefs Association
  - Chief Eric Gieseke, Officers Andrea Newton, Bryan Rychner, Casey Buck, Patrick Gast, Erica Huston, Christine Carpenter, Dawn Johnson, Nick Larson "Meritorious Service Award" (2016)
  - Chief Eric Gieseke and Sergeant Max Yakovlev, "Meritorious Service Award" (2017)
- Minnesota Chiefs of Police Association
  - Chief Gieseke "Commitment to Body-Worn Cameras" (2017)
  - Max Yakovlev "Officer of the Year (2016)
  - Erin Holznagel "Officer of the Year (2017)
- Minnesota Association of Women Police Officer Award
  - Officer LynRae Tonne (2017)
- EMS Award (2017)
  - Officer Erin Holznagel
- VFW Officer of the Year
  - Sergeant Max Yakovlev (2017)
  - Officer Erin Holznagel (2018)
- 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) (2018)
- 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)

## 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 (2016/2017)
- Highest Possible Bond Rating Aaa - Standard & Poor's



# City of Burnsville 2019 Budget

## Five-Year Financial Plans

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### **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

**City of Burnsville 2019 Budget**  
**Five-Year Financial Plan**

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**General Fund**

# General Fund

## Five-Year Financial Plan

	Actuals		2018			2019		Projected			
	2016	2017	Original	Amended	Estimate	Budget	% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property taxes	25,759,375	26,808,944	24,835,800	24,835,800	24,635,800	26,842,800	8 %	25,664,788	27,579,395	28,041,543	30,155,152
Other taxes (Lodging)	366,918	365,555	360,000	360,000	400,000	400,000	11 %	400,000	400,000	400,000	400,000
Licenses and permits	1,901,900	2,060,186	1,967,608	1,967,608	2,146,044	2,099,629	7 %	2,099,629	2,099,629	2,099,629	2,099,629
Fines and forfeits	321,451	338,953	363,700	363,700	314,100	318,300	(12)%	318,300	318,300	318,300	318,300
Investment income	191,611	241,298	320,000	320,000	350,000	375,000	17 %	375,000	375,000	375,000	375,000
Rents	885,306	832,537	882,829	882,829	853,077	905,480	3 %	905,480	905,480	905,480	905,480
Intergovernmental	2,028,283	2,218,985	2,275,833	2,281,367	2,395,531	2,048,778	(10)%	1,748,778	1,654,778	1,654,778	1,654,778
Charges for services	5,993,461	6,330,958	6,391,818	6,391,818	6,911,830	6,011,505	(6)%	6,149,770	6,291,215	6,435,913	6,583,939
Other	79,967	100,495	66,250	68,425	57,799	56,900	(14)%	56,900	56,900	56,900	56,900
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
<b>SOURCE OF FUNDS</b>	<b>37,713,272</b>	<b>39,482,911</b>	<b>37,648,838</b>	<b>37,656,547</b>	<b>38,249,181</b>	<b>39,243,392</b>	<b>4 %</b>	<b>37,903,645</b>	<b>39,865,697</b>	<b>40,472,543</b>	<b>42,734,178</b>
<b>USE OF FUNDS:</b>											
Personnel Services	25,052,932	26,000,704	27,385,345	27,390,879	27,438,523	28,744,085	5 %	28,115,345	29,110,345	29,890,345	30,940,345
Current Expense	7,658,212	8,253,373	9,052,350	9,057,025	8,839,169	9,206,507	2 %	8,942,350	9,212,350	9,372,350	9,662,350
Total Operating Uses	32,711,144	34,254,077	36,437,695	36,447,904	36,277,692	37,950,592	4 %	37,057,695	38,322,695	39,262,695	40,602,695
Non-Operating:											
Burnsville CVB	348,447	347,277	342,000	342,000	380,000	380,000	11 %	380,000	380,000	380,000	380,000
Transfer to other funds	4,542,000	4,640,100	1,602,000	2,627,000	2,627,000	1,783,000	11 %	1,455,000	2,015,634	2,087,945	2,495,360
Total Non-Operating	4,890,447	4,987,377	1,944,000	2,969,000	3,007,000	2,163,000	11 %	1,835,000	2,395,634	2,467,945	2,875,360
<b>TOTAL USE OF FUNDS</b>	<b>37,601,591</b>	<b>39,241,454</b>	<b>38,381,695</b>	<b>39,416,904</b>	<b>39,284,692</b>	<b>40,113,592</b>	<b>5 %</b>	<b>38,892,695</b>	<b>40,718,329</b>	<b>41,730,640</b>	<b>43,478,055</b>
<b>NET CHANGE IN FUND BALANCE</b>											
	111,681	241,457	(732,857)	(1,760,357)	(1,035,511)	(870,200)		(989,050)	(852,632)	(1,258,097)	(743,877)
<b>OTHER CHANGES TO FUND BALANCE:</b>											
Net change in fair value of investments	251,328	(115,688)	—	—	—	—		—	—	—	—
Beginning Fund Balance	21,849,224	22,212,233	22,338,002	22,338,002	22,338,002	21,302,491		20,432,291	19,443,241	18,590,609	17,332,512
Ending Fund Balance	22,212,233	22,338,002	21,605,145	20,577,645	21,302,491	20,432,291		19,443,241	18,590,609	17,332,512	16,588,635
<b>Planned Use of Fund Balance:</b>											
Use of Restricted for Landfill			161,200	161,200	161,200	165,200		209,857	244,491	250,802	257,217
Ice Center Debt Service			140,000	140,000	140,000	140,000		140,000	140,000	—	—
<b>One-time Uses of Unreserved Fund Balance:</b>											
Police Radios			—	—	—	400,000		—	—	—	—
SAFER Grant Ambulance											
Elections			181,657	181,657	181,657	—		180,000	—	180,000	—
Compensation Plan Study			30,000	30,000	30,000	—		—	—	—	—
Comprehensive Plan			195,000	195,000	105,000	165,000		—	—	—	—
Broadband Gap			25,000		25,000	—		—	—	—	—
35W/Bville Pkwy Bridge Aesthetics Renovations											—
Carryforward Amendments				1,500,000	1,500,000						
	—	—	732,857	2,207,857	2,142,857	870,200	0 %	529,857	384,491	430,802	257,217

# General Fund

## Departmental Use of Funds

	2016	2017	2018			2019	
			Original	Amended	Estimate	Budget	% Chg
<b>USE OF FUNDS</b>							
Police	13,020,169	13,571,053	14,157,675	14,159,850	14,162,294	14,824,709	5 %
Fire & EMS	6,311,742	6,998,939	7,300,368	7,308,402	7,316,618	7,551,808	3 %
Public Safety	19,331,911	20,569,993	21,458,043	21,468,252	21,478,912	22,376,517	
Planning	410,053	460,133	499,439	499,439	497,374	506,254	1 %
Comp Plan Update	108,733	297,979	195,000	195,000	105,000	165,000	(15)%
Protective Inspections	483,890	546,322	615,223	615,223	673,523	665,715	8 %
Licensing & Code Enforcement	543,330	578,184	671,669	671,669	669,269	689,201	3 %
Community Development	1,546,005	1,882,618	1,981,331	1,981,331	1,945,166	2,026,170	2 %
Engineering	1,197,987	1,191,731	1,235,385	1,235,385	1,249,895	1,287,938	4 %
Streets & Utilities	1,595,187	1,602,086	1,813,212	1,813,212	1,805,125	2,040,361	13 %
Fleet Maintenance	300,409	233,597	264,644	264,644	273,144	293,423	11 %
Public Works	3,093,583	3,027,414	3,313,241	3,313,241	3,328,164	3,621,722	9 %
Parks & Natural Resources	3,188,855	3,270,282	3,470,322	3,470,322	3,431,760	3,562,937	3 %
Recreation	1,140,993	1,078,363	1,172,042	1,172,042	1,166,353	1,226,592	5 %
Facilities	527,669	541,799	644,071	644,071	643,827	643,465	— %
Parks, Natural Resources, Recreation & Facilities	4,857,516	4,890,445	5,286,435	5,286,435	5,241,940	5,432,994	3 %
City Council	104,362	109,092	118,938	118,938	110,763	134,578	13 %
Administration	255,144	268,321	286,578	286,578	278,677	295,139	3 %
Legal Services	559,418	578,409	573,004	573,004	573,004	573,004	— %
Human resources	355,336	341,670	474,312	474,312	447,867	496,642	5 %
Leadership & Leadership Development	1,274,260	1,297,491	1,452,832	1,452,832	1,410,311	1,499,363	3 %
City Clerk	142,697	143,607	158,271	158,271	155,271	163,291	3 %
Elections	137,520	11,125	181,657	181,657	181,365	21,831	(88)%
Finance	549,159	590,339	609,796	609,796	609,796	611,198	— %
Insurance	471,753	558,350	464,500	464,500	484,936	510,000	10 %
Information Technologies	1,306,740	1,282,695	1,531,589	1,531,589	1,441,831	1,687,506	10 %
Administrative Services	2,607,869	2,586,115	2,945,813	2,945,813	2,873,199	2,993,826	2 %
<b>Total Operating Uses</b>	<b>32,711,144</b>	<b>34,254,077</b>	<b>36,437,695</b>	<b>36,447,904</b>	<b>36,277,692</b>	<b>37,950,592</b>	<b>4 %</b>
Convention Visitors Bureau	348,447	347,277	342,000	342,000	380,000	380,000	11 %
Transfer to other funds	4,542,000	4,640,100	1,602,000	3,102,000	3,102,000	1,783,000	11 %
<b>Total Non-Operating Uses</b>	<b>4,890,447</b>	<b>4,987,377</b>	<b>1,944,000</b>	<b>3,444,000</b>	<b>3,482,000</b>	<b>2,163,000</b>	<b>11 %</b>
<b>TOTAL USE OF FUNDS</b>	<b>37,601,590</b>	<b>39,241,454</b>	<b>38,381,695</b>	<b>39,891,904</b>	<b>39,759,692</b>	<b>40,113,592</b>	<b>5 %</b>

# General Fund

## Source of Funds

	2016	2017	2018			2019	
			Original	Amended	Estimate	Budget	% Chg
<b>SOURCE OF FUNDS</b>							
Property Taxes & Fiscal Disparities	25,759,375	26,808,944	24,835,800	24,835,800	24,635,800	26,842,800	8 %
Other Taxes - lodging	366,918	365,555	360,000	360,000	400,000	400,000	11 %
Building	1,141,416	1,306,142	1,227,600	1,227,600	1,411,900	1,337,600	9 %
Business	464,440	464,286	462,641	462,641	437,747	468,784	1 %
Alcohol	290,640	286,963	271,965	271,965	290,995	290,995	7 %
Other	5,404	2,795	5,402	5,402	5,402	2,250	(58)%
Licenses & Permits	1,901,900	2,060,186	1,967,608	1,967,608	2,146,044	2,099,629	7 %
Fines & Forfeits	321,451	338,953	363,700	363,700	314,100	318,300	(12)%
Investment Income	191,611	241,298	320,000	320,000	350,000	375,000	17 %
Rents	885,306	832,537	882,829	882,829	853,077	905,480	3 %
Police & Fire Aid	894,149	913,708	914,000	914,000	973,888	962,000	5 %
MSA Maintenance	662,014	641,138	650,000	650,000	697,256	700,000	8 %
Federal & State Grants	241,942	428,436	535,045	535,045	535,737	207,446	(61)%
Other Intergovernmental	230,179	235,703	176,788	182,322	188,650	179,332	1 %
Intergovernmental Revenue	2,028,283	2,218,985	2,275,833	2,281,367	2,395,531	2,048,778	(10)%
Recreation Fees	301,127	295,218	289,470	289,470	310,523	329,802	14 %
General Gov't Charges	89,375	110,004	120,840	120,840	112,750	114,289	(5)%
EMS Charges	2,523,398	2,777,990	2,774,600	2,774,600	3,259,198	3,188,600	15 %
Other Public Safety Charges	258,954	282,598	205,460	205,460	232,911	372,226	81 %
Engineering Project Fees	1,678,519	1,686,663	1,805,000	1,805,000	1,805,000	1,805,000	— %
Other Public Works & Engineering	189,970	183,078	196,448	196,448	196,448	201,588	3 %
Host Fees	952,119	995,406	1,000,000	1,000,000	995,000	—	(100)%
Charges for Services	5,993,461	6,330,958	6,391,818	6,391,818	6,911,830	6,011,505	(6)%
Other Miscellaneous Revenue	79,967	100,495	66,250	68,425	57,799	56,900	(14)%
Transfers From Other Funds	185,000	185,000	185,000	185,000	185,000	185,000	— %
<b>TOTAL SOURCE OF FUNDS</b>	<b>37,713,272</b>	<b>39,482,911</b>	<b>37,648,838</b>	<b>37,656,547</b>	<b>38,249,181</b>	<b>39,243,392</b>	<b>4 %</b>



# City of Burnsville 2019 Budget Five-Year Financial Plan

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## 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 2019*

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### **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 underway 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. Fund balance will be used in 2018 for a planned extensive upgrade to the shared mobile production truck. 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Cable Franchise Fees	774,599	786,816	770,000	770,000	740,000	728,000	(5)%	728,000	728,000	728,000	728,000
PEG Fees	295,360	278,218	294,000	294,000	284,000	320,000	9 %	320,000	320,000	320,000	320,000
Investment Income	7,708	10,979	7,000	7,000	7,000	7,000	— %	5,000	5,000	5,000	5,000
Charges for Services	8,162	7,487	6,400	6,400	5,950	8,600	34 %	6,500	6,500	6,500	6,500
Other	31,586	—	—	—	1,500	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,117,415</b>	<b>1,083,500</b>	<b>1,077,400</b>	<b>1,077,400</b>	<b>1,038,450</b>	<b>1,063,600</b>	<b>(1)%</b>	<b>1,059,500</b>	<b>1,059,500</b>	<b>1,059,500</b>	<b>1,059,500</b>
<b>USE OF FUNDS:</b>											
Personnel	503,963	513,861	590,720	590,720	568,020	594,072	1 %	611,894	630,251	649,158	668,633
Current Expenses	233,607	190,014	224,965	224,965	206,587	262,097	17 %	264,718	267,365	270,038	272,738
Capital Outlay	72,498	9,163	532,600	550,052	520,000	33,000	(94)%	100,000	70,000	22,500	20,000
Transfer to General Fund	185,000	185,000	185,000	185,000	185,000	185,000	— %	185,000	185,000	185,000	185,000
<b>TOTAL USE OF FUNDS</b>	<b>995,068</b>	<b>898,038</b>	<b>1,533,285</b>	<b>1,550,737</b>	<b>1,479,607</b>	<b>1,074,169</b>	<b>(5)%</b>	<b>1,161,612</b>	<b>1,152,616</b>	<b>1,126,696</b>	<b>1,146,371</b>
<b>NET DIFFERENCE</b>	<b>122,347</b>	<b>185,462</b>	<b>(455,885)</b>	<b>(473,337)</b>	<b>(441,157)</b>	<b>(10,569)</b>		<b>(102,112)</b>	<b>(93,116)</b>	<b>(67,196)</b>	<b>(86,871)</b>
Beginning Fund Balance	1,021,263	1,143,610	1,329,072	1,329,072	1,329,072	887,915		877,346	775,234	682,118	614,922
Ending Fund Balance	1,143,610	1,329,072	873,187	855,735	887,915	877,346		775,234	682,118	614,922	528,051

# Youth Center Fund

## *Financial Plan Year 2019*

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### **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.

### **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 2019-20 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 building repairs and maintenance each year is identified to be funded from the remaining fund balance.

### **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 2017-2018 were planned for roof replacement and were transferred to the Facilities Fund. The balance of the roof replacement will be funded from the Facilities Fund.

## **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. It was the intention to use all of the fund balance on building maintenance and repairs. Operating efficiencies 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
<b>Intergovernmental</b>											
CDBG Grant	19,733	60,269	47,000	47,000	54,000	57,000	21 %	53,000	50,000	50,000	50,000
<b>Other Revenue</b>											
Grants - Private programs	35,153	36,110	—	—	—	—	— %	—	—	—	—
Rentals	172	—	—	—	—	—	— %	—	—	—	—
Contributions & Other	8,000	—	—	—	—	—	— %	—	—	—	—
Youth Center Building Fund	—	—	500	500	350	500	— %	500	500	500	500
<b>Non-Operating</b>											
Investment Income	1,241	1,073	—	—	—	—	— %	—	—	—	—
Transfers from General Fund	56,000	56,000	56,000	56,000	56,000	5,000	(91)%	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>120,299</b>	<b>153,452</b>	<b>103,500</b>	<b>103,500</b>	<b>110,350</b>	<b>62,500</b>	<b>1 %</b>	<b>53,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>
<b>USE OF FUNDS:</b>											
<b>Burnsville Youth Collaborative (BYC)</b>											
<b>Operations -</b>											
City funded	34,019	39,450	6,967	6,967	—	—	(100)%	—	—	—	—
CDBG Grant	19,581	60,269	47,000	47,000	54,000	57,000	21 %	53,000	50,000	50,000	50,000
Private Grants	43,753	34,364	—	—	—	—	— %	—	—	—	—
Building Maintenance - City funded	10,910	8,493	13,000	13,000	10,000	10,000	(23)%	10,000	10,000	10,000	10,000
<b>Total Operating</b>	<b>108,263</b>	<b>142,576</b>	<b>66,967</b>	<b>66,967</b>	<b>64,000</b>	<b>67,000</b>	<b>(33)%</b>	<b>63,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Transfer Out:</b>											
Transfer to Facility Fund - Roof	—	48,000	48,000	48,000	48,000	—	(100)%	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>108,263</b>	<b>190,576</b>	<b>114,967</b>	<b>114,967</b>	<b>112,000</b>	<b>67,000</b>		<b>63,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>NET DIFFERENCE</b>	<b>12,036</b>	<b>(37,124)</b>	<b>(11,467)</b>	<b>(11,467)</b>	<b>(1,650)</b>	<b>(4,500)</b>		<b>(9,500)</b>	<b>(9,500)</b>	<b>(9,500)</b>	<b>(9,500)</b>
Beginning Fund Balance	71,973	84,009	46,885	46,885	46,885	45,235		40,735	31,235	21,735	12,235
Ending Fund Balance	84,009	46,885	35,418	35,418	45,235	40,735		31,235	21,735	12,235	2,735

# Sustainability Fund

## *Financial Plan Year 2019*

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### **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 were 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 is scheduled to increase in 2020 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 was 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Intergovernmental											
Dakota County	190,000	238,000	247,416	247,416	247,416	247,416	— %	248,653	249,896	251,145	252,401
State Grants	3,030	—	—	—	—	—	— %	—	—	—	—
Transfers from other funds											
General Fund (from reserved solid waste fees)	75,000	75,000	75,000	75,000	75,000	75,000	— %	117,657	122,034	126,517	131,108
Other	—	608	—	—	—	—	— %	—	—	—	—
Investment Income	2,252	3,152	—	—	—	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>270,282</b>	<b>316,760</b>	<b>322,416</b>	<b>322,416</b>	<b>322,416</b>	<b>322,416</b>	<b>— %</b>	<b>366,310</b>	<b>371,930</b>	<b>377,662</b>	<b>383,509</b>
<b>USE OF FUNDS:</b>											
<b>Dakota Valley Recycling</b>											
Personnel Services	152,908	190,370	190,000	190,000	190,000	199,700	5 %	199,983	200,253	200,509	200,752
Current Expenses	37,092	47,630	57,416	57,416	57,416	47,716	(17)%	48,670	49,643	50,636	51,649
	190,000	238,000	247,416	247,416	247,416	247,416	6 %	248,653	249,896	251,145	252,401
<b>Burnsville Sustainability</b>											
Personnel Services	43,233	63,117	77,219	77,219	77,191	66,067	(14)%	71,099	76,251	81,525	86,923
Current Expenses	24,894	16,669	22,100	25,831	27,584	27,900	26 %	26,946	25,973	24,980	23,967
Capital Outlay	—	—	69,500	69,500	69,500	—	—	—	—	—	—
	68,127	79,786	168,819	172,550	174,275	93,967	12 %	98,045	102,224	106,505	110,890
<b>TOTAL USE OF FUNDS</b>	<b>258,127</b>	<b>317,786</b>	<b>416,235</b>	<b>419,966</b>	<b>421,691</b>	<b>341,383</b>	<b>3 %</b>	<b>346,698</b>	<b>352,120</b>	<b>357,650</b>	<b>363,291</b>
<b>NET DIFFERENCE</b>	<b>12,155</b>	<b>(1,026)</b>	<b>(93,819)</b>	<b>(97,550)</b>	<b>(99,275)</b>	<b>(18,967)</b>		<b>19,612</b>	<b>19,810</b>	<b>20,012</b>	<b>20,218</b>
Beginning Fund Balance	148,439	160,594	159,568	159,568	159,568	60,293		41,326	60,938	80,748	100,760
Ending Fund Balance	160,594	159,568	65,749	62,018	60,293	41,326		60,938	80,748	100,760	120,978

# Grant Fund

## *Financial Plan Year 2019*

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### **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 decrease for the upcoming program year July 2019-June 2020; 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 2019, 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 2019 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, 2019-June 30, 2020**

The City receives federal CDBG funds administered through an agreement with the Dakota County CDA. The preliminary allocation for the fiscal year July 1, 2019-June 30, 2020 time period is \$254,243, which is a five percent decrease from FY 2018-2019. In Fiscal Year 2018-19 the city received an allocation of \$266,744 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 2018-19 allocation is \$265,743.

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	2018-19	2019-20	Fund
<b>Public Service Projects Recommended for Funding</b>			
<b>Burnsville Youth Collaborative</b> Funding to provide staffing expenses to support the Burnsville Youth Collaborative after-school programming.	57,000	53,000	Youth Center
<b>360 Communities</b> Continued support for the Family Support Worker for Burnsville city wide services.	6,800	7,000	Grant Fund
<b>Senior Services</b> 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.	57,000	52,000	General Fund
<b>EMS Grants</b> Funding to reimburse all or a portion of expenses of low to moderate income persons using Burnsville EMS or Fire services.	9,100	7,000	Grant Fund
<b>TOTAL PUBLIC SERVICE</b>	<b>\$129,900</b>	<b>\$119,000</b>	
<b>Housing and Rehabilitation Projects Recommended for Funding</b>			
<b>Home Remodeling Grants</b> Funds to offer low to moderate income homeowners funds to make code violation improvements to their homes.	22,750	21,000	Pass-through
<b>CDA Rehab Loans</b> Low interest loans for Burnsville residents meeting low to moderate income qualifications.	113,300	113,743	Pass-through
<b>TOTAL HOUSING &amp; REHABILITATION</b>	<b>136,050</b>	<b>134,743</b>	
<b>Administrative Expenses Recommended for Funding</b>			
<b>Administrative Costs</b> Costs to administer CDBG program.	12,294	12,000	General Fund
<b>TOTAL ADMINISTRATIVE</b>	<b>\$12,294</b>	<b>\$12,000</b>	
<b>TOTAL FUNDING</b>	<b>\$278,244</b>	<b>\$265,743</b>	

# Grant Fund

## Five-Year Financial Plan

	Actuals		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Intergovernmental											
CDBG	12,480	15,562	13,000	13,000	13,000	14,000	8%	14,000	14,000	14,000	14,000
Interest	—	117	—	—	—	—	—%	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>12,480</b>	<b>15,679</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>4%</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>USE OF FUNDS:</b>											
Programming	12,480	15,562	13,000	13,000	13,000	14,000	8%	14,000	14,000	14,000	14,000
<b>TOTAL USE OF FUNDS</b>	<b>12,480</b>	<b>15,562</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>4%</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>NET DIFFERENCE</b>	<b>—</b>	<b>117</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Beginning Fund Balance	11,667	11,667	11,784	11,784	11,784	11,784		11,784	11,784	11,784	11,784
Ending Fund Balance	11,667	11,784	11,784	11,784	11,784	11,784		11,784	11,784	11,784	11,784

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 2019*

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### **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 2018 was estimated at \$1.1 million. In September, the EDA and City Council set the maximum at \$742,500 for Tax Payable Year 2019, 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. For 2019, the City was awarded a Landfill Host Community Environmental Legacy Fund (ELF) Grant from Dakota County in the amount of \$1,150,000 for land acquisition and building demolition for economic development.

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 \$35,000 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 2018, the Council voted to increase the EDA levy max tax by \$100,000 for the year 2018. This increase brought 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 2019 proposed budget includes use of funds for the annual transfer of \$410,000 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 2019 include the Economic Development staff position and related marketing and department expenses, partnership activities of 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 2019 proposed budget was expanded to provide for an additional staff position for project management and consulting fees for marketing to expand economic development efforts. Greater MSP funding has been redirected to other economic development activities.

## **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 2019, \$(244,545) is a planned use of 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
EDA Property Tax Levy											
Tax Levy	592,500	617,500	717,500	717,500	717,500	742,500	3 %	777,500	812,500	847,500	882,500
Less: MVHC & delinquent	(3,932)	(6,279)	—	—	—	—	— %	—	—	—	—
Net EDA Levy	588,568	611,221	717,500	717,500	717,500	742,500	3 %	777,500	812,500	847,500	882,500
Intergovernmental Revenue											
Environmental Legacy Fund (ELF) Grant	—	—	—	—	—	1,150,000	— %	—	—	—	—
Investment Income	4,273	4,813	7,000	7,000	7,000	7,000	— %	6,358	4,522	3,390	2,450
<b>TOTAL SOURCE OF FUNDS</b>	<b>592,841</b>	<b>616,034</b>	<b>724,500</b>	<b>724,500</b>	<b>724,500</b>	<b>1,899,500</b>	<b>4 %</b>	<b>783,858</b>	<b>817,022</b>	<b>850,890</b>	<b>884,950</b>
<b>USE OF FUNDS:</b>											
Personnel Services	115,877	118,810	122,997	122,997	122,997	246,800	101 %	256,672	266,939	277,617	288,722
Current Expenses											
Operations	57,570	64,100	100,445	100,445	100,445	337,245	236 %	239,803	243,710	247,837	252,195
Land Acquisition & Demo	—	—	—	—	—	1,150,000	— %	—	—	—	—
Transfer to Ames Center for debt	461,194	479,642	498,828	498,828	498,828	410,000	(18)%	410,000	410,000	410,000	410,000
<b>TOTAL USE OF FUNDS</b>	<b>634,641</b>	<b>662,552</b>	<b>722,270</b>	<b>722,270</b>	<b>722,270</b>	<b>2,144,045</b>	<b>5 %</b>	<b>906,475</b>	<b>920,649</b>	<b>935,454</b>	<b>950,917</b>
<b>NET DIFFERENCE</b>	<b>(41,800)</b>	<b>(46,518)</b>	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>	<b>(244,545)</b>	<b>8 %</b>	<b>(122,617)</b>	<b>(103,627)</b>	<b>(84,564)</b>	<b>(65,967)</b>
Beginning Fund Balance	844,113	802,313	755,795	755,795	755,795	758,025		513,480	390,863	287,236	202,672
Ending Fund Balance	802,313	755,795	758,025	758,025	758,025	513,480		390,863	287,236	202,672	136,705
Other Financial Information											
Balance of Angel Fund loan	40,000	30,000	20,000	20,000	20,000	10,000		—	—	—	—

# Forestry Fund

## *Financial Plan Year 2019*

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### **FUND DESCRIPTION**

The Forestry Fund is a Special Revenue Fund used to account for the revenues and expenditures associated with managing diseased and distressed trees and preparing for the next outbreak including 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 (EAB) 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 was detected in Burnsville in 2018. In 2018, the purpose of the fund was broadened beyond the EAB to provide flexibility for the next outbreak and manage diseased and distressed trees.

### **SOURCE OF FUNDS**

The primary 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. With incremental increases to the levy over the past several years the current annual levy is \$300,000. 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.

In 2017, the City received \$187,708 in developer fees related to the removal of trees for redevelopment. These funds may be used throughout the city to target removal and replacement of other diseased and distressed trees.

### **USE OF FUNDS**

In preparation for the infestation and future outbreaks, funds will be used for public education, monitoring and tree care activities. The funds will also be used for tree treatment, removal and replacement. Fund balance was used in 2017 and 2018 for 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 financial plan maintains a minimum fund balance to fund the management of diseased and distressed trees with the flexibility to provide for the next outbreak.

# Forestry Fund

## Five-Year Financial Plan

	Actuals		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property Tax Levy	249,064	248,350	300,000	300,000	300,000	300,000	— %	300,000	300,000	300,000	300,000
Licenses	1,920	1,760	1,720	1,720	1,760	1,760	2 %	1,500	1,500	1,500	1,500
Investment Income	3,331	5,464	—	—	—	—	— %	—	—	—	—
Developer Fees	—	187,708	—	—	8,000	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>254,315</b>	<b>443,282</b>	<b>301,720</b>	<b>301,720</b>	<b>309,760</b>	<b>301,760</b>	<b>— %</b>	<b>301,500</b>	<b>301,500</b>	<b>301,500</b>	<b>301,500</b>
<b>USE OF FUNDS:</b>											
Personnel Services	18,738	18,901	41,998	41,998	41,998	43,809	4 %	45,123	46,477	47,871	49,307
Current Expenses											
EAB Program	182,568	225,793	311,000	311,000	300,000	302,500	(3)%	286,880	265,608	256,800	224,600
Developer Tree Replacement	—	—	—	—	—	70,000	— %	70,000	55,708	—	—
Capital	—	67,347	50,000	50,000	40,144	—	(100)%	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>201,306</b>	<b>312,041</b>	<b>402,998</b>	<b>402,998</b>	<b>382,142</b>	<b>416,309</b>	<b>11 %</b>	<b>402,003</b>	<b>367,793</b>	<b>304,671</b>	<b>273,907</b>
<b>NET DIFFERENCE</b>	<b>53,009</b>	<b>131,241</b>	<b>(101,278)</b>	<b>(101,278)</b>	<b>(72,382)</b>	<b>(114,549)</b>	<b>43 %</b>	<b>(100,503)</b>	<b>(66,293)</b>	<b>(3,171)</b>	<b>27,593</b>
Beginning Fund Balance	368,478	421,487	552,728	552,728	552,728	480,346	(13)%	365,797	265,294	199,001	195,830
Ending Fund Balance	421,487	552,728	451,450	451,450	480,346	365,797	(19)%	265,294	199,001	195,830	223,423
Reserved Fund Balance											
Developer Tree Replacement Balance	—	187,708	187,708	187,708	195,708	125,708		55,708	—	—	—
<b>Available Fund Balance</b>	<b>421,487</b>	<b>365,020</b>	<b>263,742</b>	<b>263,742</b>	<b>284,638</b>	<b>240,089</b>		<b>209,586</b>	<b>199,001</b>	<b>195,830</b>	<b>223,423</b>

# Forfeiture Fund

## *Financial Plan Year 2019*

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### **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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
DUI Forfeitures	15,720	83,394	25,000	25,000	25,000	25,000	— %	25,000	25,000	25,000	25,000
Investment Income	246	429	—	—	—	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>15,966</b>	<b>83,823</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>— %</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>USE OF FUNDS:</b>											
Current Expenses											
Forfeiture expense, DUI enforcement, police equipment	18,393	60,086	30,000	30,000	30,000	25,000	(17)%	25,000	25,000	25,000	25,000
Transfer to Facilities Fund	22,000	—	—	—	—	—	— %	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>40,393</b>	<b>60,086</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>— %</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>NET DIFFERENCE</b>	<b>(24,427)</b>	<b>23,737</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>(5,000)</b>	<b>—</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Beginning Fund Balance	43,217	18,790	42,527	42,527	42,527	37,527	(12)%	37,527	37,527	37,527	37,527
Ending Fund Balance	18,790	42,527	37,527	37,527	37,527	37,527	— %	37,527	37,527	37,527	37,527
<b>Other financial information:</b>											
Year-end Cash Balance	18,790	42,527	37,527	37,527	37,527	37,527		37,527	37,527	37,527	37,527



# City of Burnsville 2019 Budget Five-Year Financial Plan

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## 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 2019*

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### **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 2019 financial plan includes annual increases to the property tax levy 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.

## **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 transferred 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property Tax Levy	—	—	975,000	975,000	975,000	1,025,000	5 %	1,075,000	1,125,000	1,175,000	1,225,000
Park Dedication Fees	—	233,980	120,000	120,000	302,000	468,000	290 %	300,000	300,000	200,000	50,000
Transfers from Other Funds:											
General Fund	825,000	925,000	—	360,000	360,000	—	0 %	—	—	—	—
Infrastructure Trust Fund	320,000	325,000	330,000	330,000	330,000	335,000	2 %	340,000	345,000	350,000	355,000
Intergovernmental Revenue	904,951	96,029	415,000	415,000	415,000	5,012,572	1,108 %	—	—	—	—
Donations	63,670	40,690	—	20,000	20,000	—	0 %	—	—	—	—
Miscellaneous	1,500	591,750	—	—	—	—	0 %	—	—	—	—
Interest	13,705	32,785	—	—	10,000	10,000	0 %	10,000	10,000	10,000	10,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,128,826</b>	<b>2,245,234</b>	<b>1,840,000</b>	<b>2,220,000</b>	<b>2,412,000</b>	<b>6,850,572</b>	<b>272 %</b>	<b>1,725,000</b>	<b>1,780,000</b>	<b>1,735,000</b>	<b>1,640,000</b>
<b>USE OF FUNDS:</b>											
Renovations	661,397	395,000	1,024,608	1,732,494	1,732,494	1,617,412	58 %	1,532,969	836,989	1,177,091	1,415,153
Bituminous Surfaces	—	427,030	—	—	—	48,401	0 %	—	1,052,102	—	588,001
Improvements	318,836	296,085	40,000	550,794	550,794	50,000	25 %	20,000	20,000	55,618	20,000
Technology/Security	—	—	—	—	—	100,000	0 %	70,000	136,189	70,000	70,000
Update Parks Master Plan	30,658	—	—	—	—	—	0 %	—	—	—	—
Trail System Development - City Funded	845,966	—	450,000	450,000	450,000	218,300	(51)%	—	—	—	—
Trail System Development - Other Governmental Funding	—	—	415,000	415,000	415,000	5,012,572	1,108 %	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>1,856,857</b>	<b>1,118,115</b>	<b>1,929,608</b>	<b>3,148,288</b>	<b>3,148,288</b>	<b>7,046,685</b>	<b>265 %</b>	<b>1,622,969</b>	<b>2,045,280</b>	<b>1,302,709</b>	<b>2,093,154</b>
<b>NET DIFFERENCE</b>	<b>271,969</b>	<b>1,127,119</b>	<b>(89,608)</b>	<b>(928,288)</b>	<b>(736,288)</b>	<b>(196,113)</b>		<b>102,031</b>	<b>(265,280)</b>	<b>432,291</b>	<b>(453,154)</b>
Beginning Fund Balance	630,426	902,395	2,029,514	2,029,514	2,029,514	1,293,226		1,097,113	1,199,144	933,864	1,366,155
Ending Fund Balance	902,395	2,029,514	1,939,906	1,101,226	1,293,226	1,097,113		1,199,144	933,864	1,366,155	913,001
Reserved Donations Balance											
Skate Park Phase 3	—	3,581	—	—	4,902	4,902		4,902	4,902	4,902	4,902
<b>Available Fund Balance</b>	<b>902,395</b>	<b>2,025,933</b>	<b>1,939,906</b>	<b>1,101,226</b>	<b>1,288,324</b>	<b>1,092,211</b>		<b>1,194,242</b>	<b>928,962</b>	<b>1,361,253</b>	<b>908,099</b>

# Equipment & Vehicle Fund

## *Financial Plan Year 2019*

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### **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 transferred 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 transferred 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. A one-time transfer is proposed to provide cash flow associated with the property tax moving from the General Fund to 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property Tax Levy	—	—	1,451,000	1,451,000	1,451,000	1,624,000	12 %	1,705,000	1,790,000	1,880,000	1,975,000
Investment Income	16,109	12,516	4,000	4,000	12,000	10,000	150 %	10,000	10,000	10,000	10,000
Sale of property	128,561	38,336	152,000	152,000	152,000	117,000	(23)%	257,500	167,500	100,500	100,500
Contributions and Donations	—	40,000	—	—	—	—	— %	—	—	—	—
Intergovernmental											
LGA dedicated to Capital	—	2,313	—	—	—	—	— %	—	—	—	—
Transfers from other funds:											
General fund											
Annual pay-go transfer	1,314,000	1,382,000	—	—	—	—	— %	—	—	—	—
One-time transfers:											
SAFER Grant Equipment	—	116,000	200,000	200,000	200,000	—	(100)%	—	—	—	—
Property tax cashflow funding	—	—	—	500,000	500,000	—	— %	—	—	—	—
Police Radios	—	—	—	—	—	400,000	— %	—	—	—	—
Sidewalk Snowplowing Utility Fund	10,000	10,000	10,000	185,000	185,000	—	(100)%	—	—	—	—
Storm Water Utility fund	—	—	—	165,000	165,000	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,468,670</b>	<b>1,601,165</b>	<b>1,817,000</b>	<b>2,657,000</b>	<b>2,665,000</b>	<b>2,151,000</b>	<b>18 %</b>	<b>1,972,500</b>	<b>1,967,500</b>	<b>1,990,500</b>	<b>2,085,500</b>
<b>USE OF FUNDS:</b>											
Facilities improvements											
Annual Replacement Schedule	28,452	—	—	—	—	—	— %	—	—	—	—
Vehicles & large equipment											
Annual Replacement Schedule	1,082,539	2,072,199	1,700,000	2,346,468	2,346,468	1,860,500	9 %	2,502,538	2,202,000	1,246,500	2,070,000
<b>TOTAL USE OF FUNDS</b>	<b>1,110,991</b>	<b>2,072,199</b>	<b>1,700,000</b>	<b>2,346,468</b>	<b>2,346,468</b>	<b>1,860,500</b>	<b>9 %</b>	<b>2,502,538</b>	<b>2,202,000</b>	<b>1,246,500</b>	<b>2,070,000</b>
<b>NET DIFFERENCE</b>	<b>357,679</b>	<b>(471,034)</b>	<b>117,000</b>	<b>310,532</b>	<b>318,532</b>	<b>290,500</b>	<b>148 %</b>	<b>(530,038)</b>	<b>(234,500)</b>	<b>744,000</b>	<b>15,500</b>
Beginning Fund Balance	939,378	1,297,057	826,023	826,023	826,023	1,144,555		1,435,055	905,017	670,517	1,414,517
Ending Fund Balance	1,297,057	826,023	943,023	1,136,555	1,144,555	1,435,055		905,017	670,517	1,414,517	1,430,017

# Facilities Fund

## *Financial Plan Year 2019*

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### **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 revenue sources in this fund are utility franchise fees, host fees, 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 fund transfers, 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.

The 2019 budget reallocates revenue sources of property taxes and landfill host fees between the General Fund and the Facilities Capital Fund due to the uncertain timing and amount of the host fees as the landfill is now in the final few years of allowed capacity. This capital fund is planning for funding of large capital projects in the next five years and is better able to absorb time uncertainties and fluctuations of this revenue source. The property tax levy has been moved to the General Fund to provide a more stable funding source for general government operations.

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 transferred 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property Tax Levy	415,966	415,823	807,000	807,000	807,000	—	(100)%	—	—	—	—
Franchise Fees	499,461	1,330,139	1,220,000	1,220,000	1,220,000	1,220,000	—	2,440,000	2,440,000	2,440,000	2,440,000
Intergovernmental	51,495	—	—	—	—	—	—	—	—	—	—
Host Fee Revenue	—	—	—	—	—	570,000	—	570,000	570,000	—	—
Investment Income	8,837	23,308	—	—	12,855	12,984	—	21,500	30,500	34,500	36,200
Bond Proceeds	—	10,169,230	—	—	1,200,000	—	—	—	—	12,000,000	—
Donation - Lions Gun Range	—	3,000	—	—	—	—	—	—	—	—	—
<b>Transfers From Other Funds</b>											
General Fund Pay-go	387,000	387,000	—	—	—	—	—	—	—	—	—
Youth Center (Roof)	—	48,000	48,000	48,000	48,000	—	(100)%	—	—	—	—
General Fund Phase I	250,000	—	—	—	—	—	—	—	—	—	—
General Fund SAFER	—	13,000	—	—	—	—	—	—	—	—	—
Forfeiture Fund	22,000	—	—	—	—	—	—	—	—	—	—
Water & Sewer Utility	—	6,700	46,500	46,500	46,500	242,970	423%	65,100	143,340	—	23,400
Storm Water Utility	—	205,522	15,500	15,500	15,500	80,990	423%	21,700	47,780	—	7,800
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,634,759</b>	<b>12,601,722</b>	<b>2,137,000</b>	<b>2,137,000</b>	<b>3,349,855</b>	<b>2,126,944</b>		<b>3,118,300</b>	<b>3,231,620</b>	<b>14,474,500</b>	<b>2,507,400</b>
<b>USE OF FUNDS:</b>											
<b>Improvements</b>											
Phase I (Police/City Hall)	468,030	9,630,242	—	2,812,915	2,812,915	—	—	—	—	—	—
Phase 2 (Fire Station 1 /City Hall Renovations)	—	—	—	—	—	—	—	—	1,000,000	12,450,000	—
	468,030	9,630,242	—	2,812,915	2,812,915	—	—	—	1,000,000	12,450,000	—
<b>Maintenance &amp; Replacement</b>											
City Hall / Police	—	—	142,300	234,100	234,100	86,000	39,600%	94,700	36,000	167,500	79,000
Civic Center City Garage	—	21,685	10,000	10,000	10,000	46,900	369%	663,000	307,500	8,000	—
Fire Stations	187,367	75,793	89,000	89,000	89,000	—	(100)%	268,000	27,000	265,700	86,000
HOC Parking Deck/Ramp	1,641	33,402	60,000	76,000	76,000	245,000	308%	105,000	32,500	32,500	180,000
Parking Lots	—	—	—	—	—	—	—	142,000	—	575,000	—
IT Technology	62,113	—	—	437,258	437,258	—	—	—	25,000	—	—
Maintenance Facility	27,929	120,726	145,000	148,156	148,156	87,500	(40)%	140,000	170,300	—	30,000
Ames Center Plaza	—	—	—	—	—	—	—	—	425,000	—	—
Gun Range	106,607	—	—	—	—	—	—	—	—	—	—
Ice Center Roof	—	—	—	—	1,200,000	—	—	—	—	—	—
Annual Replacement	385,657	251,606	446,300	994,514	2,194,514	465,400	4%	1,412,700	1,023,300	1,048,700	375,000
<b>Total Capital Improvements</b>	<b>853,687</b>	<b>9,881,848</b>	<b>446,300</b>	<b>3,807,429</b>	<b>5,007,429</b>	<b>465,400</b>	<b>4%</b>	<b>1,412,700</b>	<b>2,023,300</b>	<b>13,498,700</b>	<b>375,000</b>
Bond Issuance Costs	—	57,965	—	50,000	50,000	—	—	—	—	—	—
<b>Transfer to Other Funds</b>											
Debt Service (Phase 1)	—	—	808,921	808,921	808,921	809,790	—	809,340	808,140	806,140	808,340
Phase 2 (15 years)	—	—	—	—	—	—	—	—	—	—	1,005,199
<b>TOTAL USE OF FUNDS</b>	<b>853,687</b>	<b>9,939,813</b>	<b>1,255,221</b>	<b>4,666,350</b>	<b>5,866,350</b>	<b>1,275,190</b>	<b>2%</b>	<b>2,222,040</b>	<b>2,831,440</b>	<b>14,304,840</b>	<b>2,188,539</b>
<b>NET DIFFERENCE</b>	<b>781,072</b>	<b>2,661,909</b>	<b>881,779</b>	<b>(2,529,350)</b>	<b>(2,516,495)</b>	<b>851,754</b>		<b>896,260</b>	<b>400,180</b>	<b>169,660</b>	<b>318,861</b>
Beginning Fund Balance	371,917	1,152,989	3,814,898	3,814,898	3,814,898	1,298,403		2,150,157	3,046,417	3,446,597	3,616,257
Ending Fund Balance	1,152,989	3,814,898	4,696,677	1,285,548	1,298,403	2,150,157		3,046,417	3,446,597	3,616,257	3,935,118

# Information Technology Capital Fund

## *Financial Plan Year 2019*

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### **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 transferred 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 transferred 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Property Tax Levy	—	—	433,000	433,000	433,000	446,000	3 %	460,000	474,000	488,000	503,000
Interest	10,744	12,457	1,000	1,000	1,000	1,000	— %	—	—	—	—
Capital Leases	519,909	193,504	—	—	—	—	— %	—	—	—	—
Transfers from other funds:											
General fund	390,000	447,100	—	165,000	165,000	—	— %	—	—	—	—
Water & Sewer	109,286	229,970	223,360	223,360	223,360	217,423	(3)%	111,178	146,395	127,495	182,380
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,029,939</b>	<b>883,031</b>	<b>657,360</b>	<b>822,360</b>	<b>822,360</b>	<b>664,423</b>	<b>1 %</b>	<b>571,178</b>	<b>620,395</b>	<b>615,495</b>	<b>685,380</b>
<b>USE OF FUNDS:</b>											
Public Safety											
Police	85,614	40,233	45,500	94,500	94,500	44,900	(1)%	76,800	105,600	41,600	41,600
Fire	50,513	59,359	27,200	69,766	69,766	25,800	(5)%	32,400	51,100	52,200	16,200
Mobile Command	1,068	1,048	7,500	43,452	43,452	5,400	(28)%	4,000	12,500	23,000	3,000
PC Computers	65,714	162,968	106,100	123,445	123,445	103,200	(3)%	127,725	140,550	109,050	96,800
IT Infrastructure	606,147	340,948	83,250	210,129	210,129	189,700	128 %	122,500	195,500	145,500	371,500
Security systems	32,062	54,672	56,000	135,745	135,745	64,600	15 %	45,000	30,000	40,000	40,000
Document Imaging	9,194	14,343	20,500	26,500	26,500	11,400	(44)%	12,700	10,100	12,600	6,800
Community Development	40,572	20,805	2,200	72,080	72,080	21,000	855 %	171,600	160,000	150,000	168,000
Software Development	55,224	15,102	35,375	68,153	68,153	20,500	(42)%	16,000	28,500	13,500	13,500
ERMS	19,079	10,132	10,000	31,665	31,665	10,000	— %	10,000	10,000	10,000	10,000
GIS	14,320	—	40,000	68,720	68,720	10,000	(75)%	5,500	5,000	30,000	5,000
Recreation	33,610	(455)	4,500	15,000	15,000	—	(100)%	18,000	—	2,500	5,000
Capital Lease	—	237,804	242,000	242,000	237,804	237,805	— %	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>1,013,117</b>	<b>956,959</b>	<b>680,125</b>	<b>1,201,155</b>	<b>1,196,959</b>	<b>744,305</b>	<b>9 %</b>	<b>642,225</b>	<b>748,850</b>	<b>629,950</b>	<b>777,400</b>
<b>NET DIFFERENCE</b>	<b>16,822</b>	<b>(73,928)</b>	<b>(22,765)</b>	<b>(378,795)</b>	<b>(374,599)</b>	<b>(79,882)</b>	<b>(79)%</b>	<b>(71,047)</b>	<b>(128,455)</b>	<b>(14,455)</b>	<b>(92,020)</b>
Beginning Fund Balance	890,047	906,869	832,941	832,941	832,941	458,342		378,460	307,413	178,958	164,503
Ending Fund Balance	906,869	832,941	810,176	454,146	458,342	378,460		307,413	178,958	164,503	72,483

# Infrastructure Trust Fund

## *Financial Plan Year 2019*

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### **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. Prior to 2017, the staff annually assigned a pavement surface condition value for one third of the streets in the City. In 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.

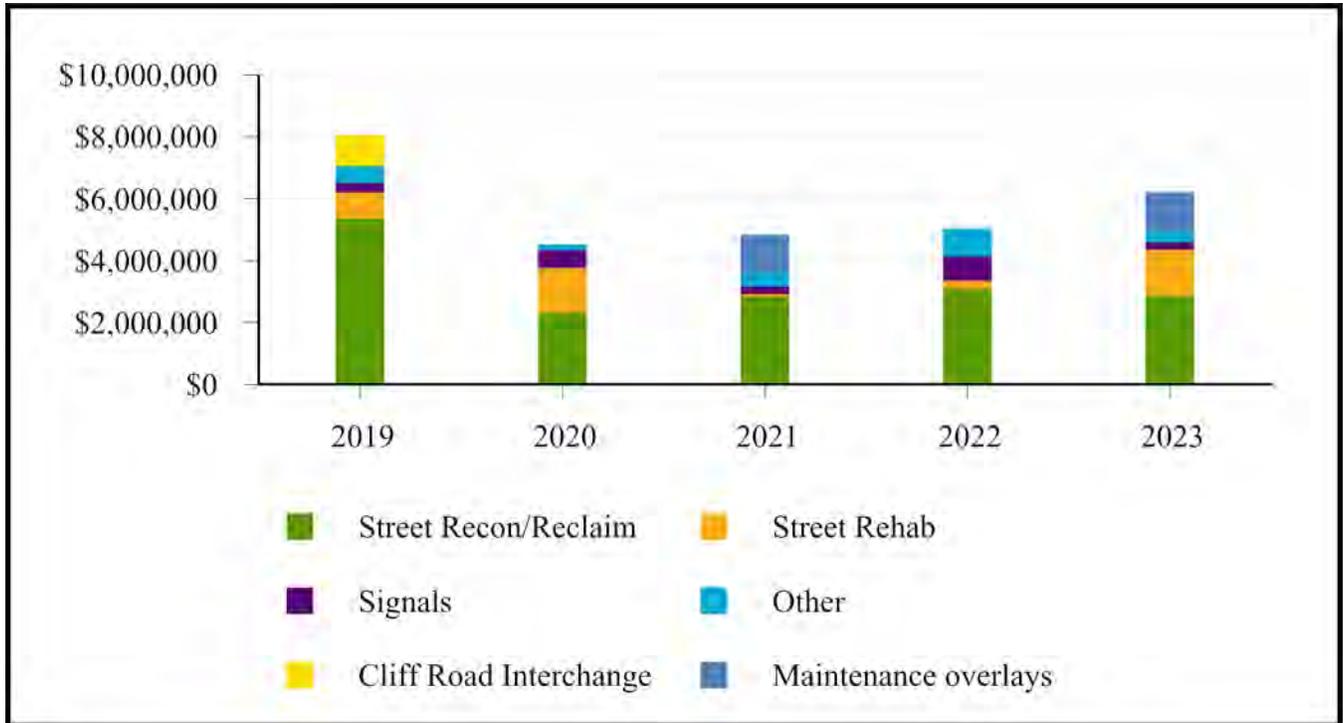
As noted above, the majority of the streets in the City were constructed in two decades. This means that the majority of streets will reach the end of their useful life in a similar time span. This is a problem that the PMS also attempts to address. The City has reconstructed approximately 99 miles of streets and has rehabilitated approximately 44 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, respectively; the City has seen a general improvement of the overall pavement quality, which were less than desirable several years ago. The addition of the maintenance overlay program and end of season maintenance paving, in addition to completing street reclamation projects in place of more costly street reconstruction projects, have all played a role in overall improvement of pavement 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.

## 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 2019 is proposed at \$3.35 million. This fund also includes the City's \$2.115 million annual MSAS allotment.

## 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
ITF Property Tax Levy	3,174,616	3,211,128	3,300,000	3,300,000	3,300,000	3,350,000	2 %	3,400,000	3,450,000	3,500,000	3,550,000
MSAS Funding	6,767	1,549,984	1,990,000	1,990,000	2,090,000	2,115,000	6 %	2,140,000	2,165,000	2,190,000	2,215,000
Interest	46,799	53,385	35,399	35,399	37,258	50,324	42 %	17,817	21,179	22,157	21,808
Transfers from Other Funds											
GO Imp Debt Service Funds	—	—	—	582,660	582,660	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>3,228,182</b>	<b>4,814,497</b>	<b>5,325,399</b>	<b>5,908,059</b>	<b>6,009,918</b>	<b>5,515,324</b>	<b>4 %</b>	<b>5,557,817</b>	<b>5,636,179</b>	<b>5,712,157</b>	<b>5,786,808</b>
<b>USE OF FUNDS:</b>											
Capital Improvements	3,843,680	3,989,470	5,380,000	5,574,700	3,995,146	8,055,000	50 %	4,514,000	4,830,000	5,038,400	6,212,000
Transfers to Other Funds											
Parks Capital Fund	320,000	325,000	330,000	330,000	330,000	335,000	2 %	340,000	345,000	350,000	355,000
Street Maintenance Fund	25,000	25,000	25,000	25,000	25,000	25,000	— %	25,000	25,000	25,000	25,000
Debt Service Funds	358,652	359,101	353,122	353,122	353,122	351,081	(1)%	342,570	338,414	333,621	327,960
<b>TOTAL USE OF FUNDS</b>	<b>4,547,332</b>	<b>4,698,571</b>	<b>6,088,122</b>	<b>6,282,822</b>	<b>4,703,268</b>	<b>8,766,081</b>	<b>44 %</b>	<b>5,221,570</b>	<b>5,538,414</b>	<b>5,747,021</b>	<b>6,919,960</b>
<b>NET DIFFERENCE</b>	<b>(1,319,150)</b>	<b>115,926</b>	<b>(762,723)</b>	<b>(374,763)</b>	<b>1,306,650</b>	<b>(3,250,757)</b>	<b>326 %</b>	<b>336,247</b>	<b>97,765</b>	<b>(34,864)</b>	<b>(1,133,152)</b>
Beginning Fund Balance	4,928,986	3,609,836	3,725,762	3,725,762	3,725,762	5,032,412		1,781,655	2,117,902	2,215,667	2,180,803
Ending Fund Balance	3,609,836	3,725,762	2,963,039	3,350,999	5,032,412	1,781,655		2,117,902	2,215,667	2,180,803	1,047,651
<b>OTHER FINANCIAL INFORMATION:</b>											
Year-end Cash Balance	3,609,836	3,725,762	2,963,039	3,350,999	5,032,412	1,781,655		2,117,902	2,215,667	2,180,803	1,047,651

# Street Maintenance Fund

## *Financial Plan Year 2019*

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### **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. The primary maintenance activities funded are pavement crack sealing, seal coating, and striping. 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.

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 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Misc Refunds / Reimbursements	18,246	17,747	15,000	15,000	15,000	15,000	— %	15,000	15,000	15,000	15,000
Interest	7,853	8,942	7,000	7,000	7,000	7,000	— %	5,000	5,000	5,000	5,000
Transfers From Other Funds											
General Fund	320,000	333,000	333,000	333,000	333,000	346,000	4 %	359,000	372,000	385,000	398,000
General Fund - Monuments	50,000	—	—	—	—	—	— %	—	—	—	—
Infrastructure Trust Fund	25,000	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	60,825	60,825	60,825	60,825	60,825	60,825	— %	60,825	60,825	60,825	60,825
<b>Total Source of Funds</b>	<b>682,549</b>	<b>646,139</b>	<b>641,450</b>	<b>641,450</b>	<b>641,450</b>	<b>654,450</b>	<b>2 %</b>	<b>665,450</b>	<b>678,450</b>	<b>691,450</b>	<b>704,450</b>
<b>USE OF FUNDS:</b>											
Roadway Preventative Maintenance	503,491	438,003	470,000	470,000	470,000	467,500	(1)%	475,000	482,500	490,000	497,500
Pavement Marking	85,723	69,022	95,000	95,000	95,000	95,000	— %	95,000	95,000	95,000	95,000
Right of Way Maintenance	93,414	90,346	70,000	70,000	70,000	80,000	14 %	80,000	80,000	80,000	80,000
Monuments	—	50,704	—	—	—	—	— %	—	—	—	—
Other	—	—	15,000	15,000	15,000	15,000	— %	15,000	15,000	15,000	15,000
<b>Total Use of Funds</b>	<b>682,628</b>	<b>648,075</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>657,500</b>	<b>1 %</b>	<b>665,000</b>	<b>672,500</b>	<b>680,000</b>	<b>687,500</b>
<b>NET DIFFERENCE</b>	<b>(79)</b>	<b>(1,936)</b>	<b>(8,550)</b>	<b>(8,550)</b>	<b>(8,550)</b>	<b>(3,050)</b>	<b>(64)%</b>	<b>450</b>	<b>5,950</b>	<b>11,450</b>	<b>16,950</b>
Beginning Fund Balance	471,001	470,922	468,986	468,986	468,986	460,436		457,386	457,836	463,786	475,236
Ending Fund Balance	470,922	468,986	460,436	460,436	460,436	457,386		457,836	463,786	475,236	492,186
<b>Other financial information:</b>											
Year-end Cash Balance	470,922	468,986	460,436	460,436	460,436	457,386		457,836	463,786	475,236	492,186

# Improvement Construction Fund

## *Financial Plan Year 2019*

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### **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		2018 Budget			2019		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Special Assessments	511,690	499,484	1,540,000	1,540,000	381,187	2,180,000	42%	1,670,000	1,200,000	1,540,000	1,525,000
Intergovernmental:											
Dakota County	28,880	—	—	—	250,000	—	—%	—	—	—	—
MN DOT	130,000	—	—	—	—	—	—%	—	—	—	—
Other Intergovernmental	1,692,350	850,204	415,000	415,000	415,625	415,000	—%	415,000	415,000	415,000	415,000
Intergovernmental	1,851,230	850,204	415,000	415,000	665,625	415,000	—%	415,000	415,000	415,000	415,000
Bond Proceeds:											
Improvement Bonds	926,647	—	—	—	1,016,650	—	—%	—	—	—	—
Interest Income	(10,866)	(13,082)	—	—	—	—	—%	—	—	—	—
Transfers From Other Funds											
General Fund	—	—	—	—	—	—	—%	—	—	350,000	—
<b>Total Source of Funds</b>	<b>3,278,701</b>	<b>1,336,606</b>	<b>1,955,000</b>	<b>1,955,000</b>	<b>2,063,462</b>	<b>2,595,000</b>	<b>33%</b>	<b>2,085,000</b>	<b>1,615,000</b>	<b>2,305,000</b>	<b>1,940,000</b>
<b>USE OF FUNDS:</b>											
Capital Improvements	3,268,337	2,004,116	1,955,000	1,955,000	1,463,151	2,595,000	33%	2,085,000	1,615,000	2,305,000	1,940,000
Other Expenses	15,079	—	—	—	—	—	—%	—	—	—	—
<b>Total Use of Funds</b>	<b>3,283,416</b>	<b>2,004,116</b>	<b>1,955,000</b>	<b>1,955,000</b>	<b>1,463,151</b>	<b>2,595,000</b>	<b>33%</b>	<b>2,085,000</b>	<b>1,615,000</b>	<b>2,305,000</b>	<b>1,940,000</b>
<b>NET DIFFERENCE</b>	<b>(4,715)</b>	<b>(667,510)</b>	<b>—</b>	<b>—</b>	<b>600,311</b>	<b>—</b>	<b>—%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Beginning Fund Balance	(168,654)	(173,369)	(840,879)	(840,879)	(840,879)	—	—	—	—	—	—
Ending Fund Balance*	(173,369)	(840,879)	(840,879)	(840,879)	(240,568)	—	—	—	—	—	—

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 2018 will be offset by deferred special assessments collections in future years.

# City of Burnsville 2019 Budget Five-Year Financial Plan

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## 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 2019*

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### **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.

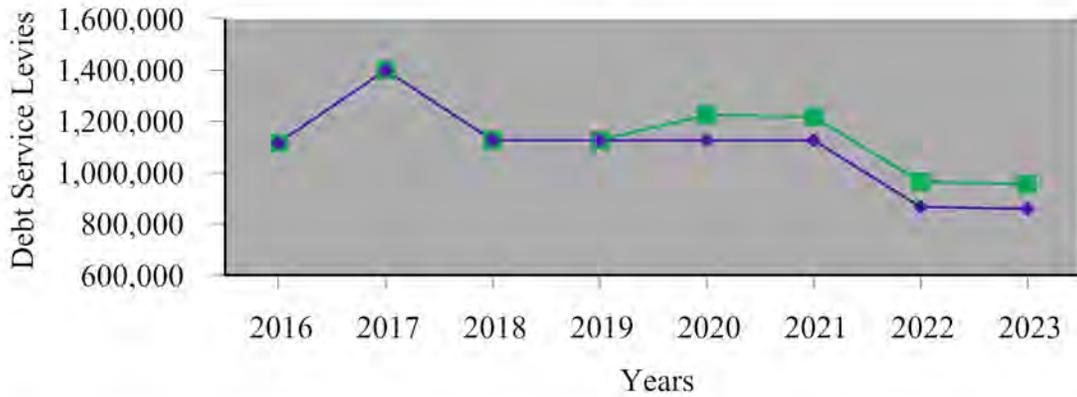
For this plan, the amounts projected in the Capital Improvement Program (CIP) to be funded by General Obligation Improvement Bonds are assumed to be bonded. The proposed debt structure is consistent with the City's debt management policies. Interest rates are estimated conservatively.

### **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, including host fees transferred from the Ames Center to pay the Ames Center debt service.

The following graph shows the amount of existing and projected debt service levies for the next five years. The increase in 2017 is due to a large forfeited tax settlement received in that year. 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 2020, with a projected new debt levy for the 2018 ice center roof replacement. 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.

**Estimated Debt Service Levies  
2019-2023 CIP**



**TRANSFERS**

Transfers are shown from the Infrastructure Trust Fund, the Ice Center 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Property Taxes	1,116,478	1,400,168	1,126,674	1,126,674	1,126,674	1,126,674	— %	1,225,281	1,218,132	963,654	956,343
Special Assessments	1,277,075	1,344,221	1,028,641	1,028,641	1,028,641	925,764	(10)%	821,279	768,735	712,229	629,011
Intergovernmental	50,285	46,158	44,516	44,516	41,578	39,162	(12)%	33,292	27,196	20,878	14,256
Investment Income	135,108	191,669	108,564	108,564	110,609	49,531	(54)%	46,139	49,983	50,325	46,982
Total Operating Sources	2,578,946	2,982,216	2,308,395	2,308,395	2,307,502	2,141,131	(7)%	2,125,991	2,064,046	1,747,086	1,646,592
Non-Operating:											
Bond Proceeds*	6,758,855	—	—	—	3,440,000	—	— %	—	—	—	—
Transfers From Other Funds	1,541,846	1,471,943	2,306,371	2,306,371	2,306,371	2,318,771	1 %	2,710,310	2,723,554	2,635,365	3,660,861
Total Non-Operating Sources	8,300,701	1,471,943	2,306,371	2,306,371	5,746,371	2,318,771	1 %	2,710,310	2,723,554	2,635,365	3,660,861
<b>TOTAL SOURCE OF FUNDS</b>	<b>10,879,647</b>	<b>4,454,159</b>	<b>4,614,766</b>	<b>4,614,766</b>	<b>8,053,873</b>	<b>4,459,902</b>	<b>(3)%</b>	<b>4,836,301</b>	<b>4,787,600</b>	<b>4,382,451</b>	<b>5,307,453</b>
<b>USE OF FUNDS:</b>											
Debt Service:											
Bond Payment - Scheduled	2,713,398	2,653,661	3,468,661	3,468,661	3,468,661	3,175,952	(8)%	3,970,983	3,923,424	3,990,919	4,683,669
Bond Payment - Refunding*	—	—	13,435,000	13,435,000	17,190,000	—	(100)%	—	—	—	—
Interest Expense	1,481,230	1,457,577	1,444,684	1,444,684	1,444,684	1,005,182	(30)%	925,459	821,772	717,660	971,340
Fiscal Agent Fees	70,157	12,533	8,200	8,200	8,200	8,200	— %	8,200	8,200	8,200	8,200
Non-Operating:											
Transfers To Other Funds	—	—	—	582,660	582,660	—	— %	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>4,264,785</b>	<b>4,123,771</b>	<b>18,356,545</b>	<b>18,939,205</b>	<b>22,694,205</b>	<b>4,189,334</b>	<b>(77)%</b>	<b>4,904,642</b>	<b>4,753,396</b>	<b>4,716,779</b>	<b>5,663,209</b>
<b>NET DIFFERENCE</b>	<b>6,614,862</b>	<b>330,388</b>	<b>(13,741,779)</b>	<b>(14,324,439)</b>	<b>(14,640,332)</b>	<b>270,568</b>	<b>(102)%</b>	<b>(68,341)</b>	<b>34,204</b>	<b>(334,328)</b>	<b>(355,756)</b>
Beginning Fund Balance	12,491,138	19,106,000	19,436,388	19,436,388	19,436,388	4,796,056		5,066,624	4,998,283	5,032,487	4,698,159
Ending Fund Balance	19,106,000	19,436,388	5,694,609	5,111,949	4,796,056	5,066,624		4,998,283	5,032,487	4,698,159	4,342,403

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



# City of Burnsville 2019 Budget Five-Year Financial Plan

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## 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 2019*

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### **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 portion of the water treatment 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 system infrastructure replacement. Significant capital improvements projected in this plan warrant borrowing for a share of the capital costs. Bonding for capital expenditures helps 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 debt service for the meter replacement project that occurred in 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 2019 is proposed at 4.5 percent. Rate increases of 4.5 percent for water and sewer are proposed over 2020 to 2023 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 increase by 2.6 percent in 2019, following two years of increases and decreases: 5.3 percent increase for 2017 and 2.3 percent decrease for 2018. Increases of 4.0 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 utility replacement concurrent with road improvements, a major maintenance for the Heather Hills water tower, and significant technology upgrades. 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.

<b>Water Rates</b>									
<b>Year</b>	<i>Adopted</i>				<i>Budget</i>	<i>Projected</i>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Rate (Per 1,000 gallons)	\$2.65	\$2.77	\$2.89	\$3.02	\$3.16	\$3.30	\$3.45	\$3.61	\$3.77
Annual % Increase	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

<b>Sanitary Sewer Rates</b>									
<b>Year</b>	<i>Adopted</i>				<i>Budget</i>	<i>Projected</i>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Rate (Per 1,000 gallons)	\$3.32	\$3.47	\$3.63	\$3.79	\$3.96	\$4.14	\$4.33	\$4.52	\$4.72
Annual % Increase	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%

<b>Base Charges for Water, City Sewer, and Metro Sewer Service</b>									
<b>Year</b>	<i>Adopted</i>				<i>Budget</i>	<i>Projected</i>			
	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
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 2019 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 2018 are expected to be slightly less than 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. 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 water storage facilities, major trunk water lines, major trunk sanitary sewer lines, and sanitary sewer lift stations.

### **Major Capital Initiatives**

The City's CIP includes a \$3.4 million project to to rehabilitate the entire exterior and interior coating system of Heather Hills water tower in 2019. In 2017 and 2018, a major GWTP rehabilitation project was completed. The plan also includes an aggressive approach to reconstruction and rehabilitation. Water and sewer infrastructure replacement or rehabilitation occurs as a street is replaced. The City is also planning a major technology improvement by investing in an upgrade to its SCADA system which is utilized to monitor sewer and water assets as well as providing alarms when something is not normal within the City's sewer and water system. This upgrade provides more redundancy and allows for the used of today's portable communication devices, making the system more effective.

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 approximately \$5.4 million in 2018 includes approximately \$2.4 million in Public Facilities Authority Loan proceeds to fund the meter replacement project and \$3.0 million to fund the water and sewer portion of the street reconstruction program. 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate	% Chg	2020	2021	2022	2023	
<b>SOURCE OF FUNDS:</b>											
Operating:											
Utility Fees - Water	6,097,341	6,335,234	6,372,000	6,372,000	6,360,000	6,636,000	4 %	7,195,000	7,592,500	7,936,500	8,469,000
Utility Fees - Sewer	5,662,020	5,790,861	6,048,840	6,048,840	5,830,000	6,320,160	4 %	6,607,440	6,910,680	7,213,920	7,533,120
Base Charges	1,930,504	1,929,381	1,925,000	1,925,000	1,930,000	1,930,000	— %	1,930,000	1,930,000	1,930,000	1,930,000
Meter Charges	299,412	299,505	299,855	299,855	298,700	299,855	— %	299,855	299,855	299,855	299,855
Sales to Other Cities	931,934	899,789	905,027	905,027	899,800	935,600	3 %	973,024	1,002,215	1,032,281	1,063,249
<b>Total Operating Sources</b>	<b>14,921,211</b>	<b>15,254,770</b>	<b>15,550,722</b>	<b>15,550,722</b>	<b>15,318,500</b>	<b>16,121,615</b>	<b>4 %</b>	<b>17,005,319</b>	<b>17,735,250</b>	<b>18,412,556</b>	<b>19,295,224</b>
Non-Operating:											
Bond proceeds *	1,621,801	9,009,407	2,990,000	2,990,000	5,439,435	3,790,000	27 %	1,720,000	3,945,000	2,470,000	3,770,000
Investment Income	103,729	132,651	183,850	183,850	199,244	138,015	(25)%	101,397	102,800	109,077	108,011
KMM Contract	399,656	398,984	101,406	101,406	101,406	—	(100)%	—	—	—	—
Connection Charges	80,226	149,434	110,000	110,000	110,000	110,000	— %	110,000	110,000	110,000	100,000
Other	252,884	301,826	210,010	269,360	260,735	204,032	(3)%	200,000	200,000	200,000	200,000
<b>Total Non-Op Sources</b>	<b>2,458,296</b>	<b>9,992,302</b>	<b>3,595,266</b>	<b>3,654,616</b>	<b>6,110,820</b>	<b>4,242,047</b>	<b>18 %</b>	<b>2,131,397</b>	<b>4,357,800</b>	<b>2,889,077</b>	<b>4,178,011</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>17,379,507</b>	<b>25,247,072</b>	<b>19,145,988</b>	<b>19,205,338</b>	<b>21,429,320</b>	<b>20,363,662</b>	<b>6 %</b>	<b>19,136,716</b>	<b>22,093,050</b>	<b>21,301,633</b>	<b>23,473,235</b>
<b>USE OF FUNDS:</b>											
Personnel Services	3,313,195	3,512,225	3,738,723	3,738,723	3,738,723	3,928,274	5 %	4,046,122	4,167,506	4,292,531	4,421,307
Current Expenses	3,382,736	3,862,630	4,173,911	4,173,911	3,908,693	4,138,624	(1)%	4,262,783	4,390,666	4,522,386	4,658,058
MCES	4,417,275	4,652,246	4,547,000	4,547,000	4,571,000	4,666,200	3 %	4,852,848	5,046,962	5,248,840	5,458,794
<b>Total Operating Uses</b>	<b>11,113,206</b>	<b>12,027,101</b>	<b>12,459,634</b>	<b>12,459,634</b>	<b>12,218,416</b>	<b>12,733,098</b>	<b>2 %</b>	<b>13,161,753</b>	<b>13,605,134</b>	<b>14,063,757</b>	<b>14,538,159</b>
Non-Operating:											
Water & Sewer System Mgmt	—	—	690,000	690,000	690,000	4,410,000	539 %	900,000	1,255,000	870,000	3,770,000
Street Projects & Rehab	—	—	2,990,000	2,990,000	2,917,000	3,790,000	27 %	820,000	2,690,000	2,470,000	1,013,000
GWTP/SWTP	—	—	2,800,000	2,800,000	2,250,000	125,000	(96)%	570,000	—	135,000	—
Meter Replacement	—	—	3,040,000	3,040,000	1,581,259	—	(100)%	—	—	—	—
Projects from Prior Year(s) CIP	—	—	—	3,749,158	3,749,158	—	— %	—	—	—	—
W&S Capital Projects	4,248,534	6,891,331	248,000	259,665	259,665	447,500	80 %	95,000	221,000	—	207,000
Subtotal capital improvements	4,248,534	6,891,331	9,768,000	13,528,823	11,447,082	8,772,500	(10)%	2,385,000	4,166,000	3,475,000	4,990,000
Debt service pmts (existing)	2,150,074	2,211,983	1,690,641	1,690,641	1,709,199	2,089,494	24 %	2,069,036	2,055,511	2,050,786	2,039,396
Debt service pmts (new)	—	—	437,643	437,643	418,340	266,955	(39)%	578,717	722,796	1,065,321	1,279,779
Debt service pmts (meter)	—	257,410	417,971	417,971	365,851	425,262	2 %	424,964	425,614	425,202	424,738
Subtotal debt	2,150,074	2,469,393	2,546,255	2,546,255	2,493,390	2,781,711	9 %	3,072,717	3,203,921	3,541,309	3,743,913
Transfers (non-debt)	309,911	435,620	470,485	470,485	470,485	661,018	40 %	376,903	490,360	328,120	406,405
<b>Total Non-Operating Uses</b>	<b>6,708,519</b>	<b>9,796,344</b>	<b>12,784,740</b>	<b>16,545,563</b>	<b>14,410,957</b>	<b>12,215,229</b>	<b>(4)%</b>	<b>5,834,620</b>	<b>7,860,281</b>	<b>7,344,429</b>	<b>9,140,318</b>
<b>TOTAL USE OF FUNDS</b>	<b>17,821,725</b>	<b>21,823,445</b>	<b>25,244,374</b>	<b>29,005,197</b>	<b>26,629,373</b>	<b>24,948,327</b>	<b>(1)%</b>	<b>18,996,373</b>	<b>21,465,415</b>	<b>21,408,186</b>	<b>23,678,477</b>
<b>Net change in accruals</b>	<b>428,011</b>	<b>470,777</b>									
<b>NET DIFFERENCE</b>	<b>(14,207)</b>	<b>3,894,404</b>	<b>(6,098,386)</b>	<b>(9,799,859)</b>	<b>(5,200,053)</b>	<b>(4,584,665)</b>	<b>(25)%</b>	<b>140,343</b>	<b>627,635</b>	<b>(106,553)</b>	<b>(205,242)</b>
<b>Other financial information:</b>											
Year-end Cash Balance	16,029,991	19,924,395	13,826,009	10,124,536	14,724,342	10,139,677		10,280,020	10,907,655	10,801,102	10,595,860
Three months working capital	3,393,298	3,733,028	3,869,093	3,869,093	3,795,573	4,043,957		4,152,843	4,324,854	4,483,297	4,672,119
Capital replacement balance	12,636,693	16,191,367	9,956,916	6,255,443	10,928,769	6,095,720		6,127,177	6,582,801	6,317,805	5,923,741

\* - The 2018 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 2019*

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### **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, a minor update in 2014 and another major update in 2018. 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, public works management and water quality goals. 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. The City has achieved success by having two lakes removed from the Minnesota Pollution Control Agency's (MPCA) impaired water body list and has addressed many past flooding issues.

### **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 one percent increase is proposed for 2019, to adequately cover inflation and the continued support of the water resources management plan. Inflationary rate increases are projected around one to two percent for the next few years. The proposed 2019 monthly storm water billing for a single family dwelling will be \$6.99. A commercial user located on a one acre parcel will be at \$92.26 per month.

The following table is a summary of the annual rates:

Storm Water Rates									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Rate per REU	\$81.36	\$82.17	\$82.17	\$82.99	\$83.88	\$84.72	\$85.99	\$87.71	\$89.90
Annual % Increase	0.0%	1.0%	0.0%	1.0%	1.0%	1.0%	1.5%	2.0%	2.5%

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 commitment 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 2019, the plan maintains an aggressive approach to street reconstruction and rehabilitation. Storm water infrastructure replacement, rehabilitation, or extension 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 2019.

## 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Storm drainage utility fee	4,271,181	4,215,558	4,257,387	4,257,387	4,257,387	4,299,966	1 %	4,343,058	4,408,209	4,496,445	4,608,792
Total Operating Sources	4,271,181	4,215,558	4,257,387	4,257,387	4,257,387	4,299,966	1 %	4,343,058	4,408,209	4,496,445	4,608,792
Non-Operating:											
Special Assessments	22,818	24,453	20,000	20,000	20,000	20,000	— %	20,000	20,000	15,000	15,000
Interest	72,793	77,470	48,203	48,203	51,243	48,563	1 %	43,036	32,874	28,104	22,283
Connection Charges	—	61,407	30,000	30,000	100,000	30,000	— %	30,000	30,000	30,000	30,000
Other	471,572	441,877	21,390	154,430	154,430	19,902	(7)%	25,000	25,000	25,000	25,000
Total Non-Operating Sources	567,183	605,207	119,593	252,633	325,673	118,465	(1)%	118,036	107,874	98,104	92,283
<b>TOTAL SOURCE OF FUNDS</b>	<b>4,838,364</b>	<b>4,820,765</b>	<b>4,376,980</b>	<b>4,510,020</b>	<b>4,583,060</b>	<b>4,418,431</b>	<b>1 %</b>	<b>4,461,094</b>	<b>4,516,083</b>	<b>4,594,549</b>	<b>4,701,075</b>
<b>USE OF FUNDS:</b>											
Operating:											
Personnel Services	828,351	882,497	956,601	956,601	955,706	1,026,976	7 %	1,057,785	1,089,519	1,122,205	1,155,871
Current Expenses	737,277	783,540	985,034	1,118,074	904,721	944,534	(4)%	972,870	1,002,056	1,032,118	1,063,082
Total Operating Uses	1,565,628	1,666,037	1,941,635	2,074,675	1,860,427	1,971,510	2 %	2,030,655	2,091,575	2,154,323	2,218,953
Non-Operating:											
Street Projects & Rehab	—	—	580,000	580,000	580,000	690,000	19 %	735,000	695,000	715,000	785,000
Storm Water Management	—	—	1,150,000	1,150,000	570,000	1,715,000	49 %	2,155,000	1,510,000	2,000,000	1,255,000
Storm Water Capital Projects	2,958,017	3,309,435	—	—	—	195,000	— %	226,000	338,000	—	40,000
Projects from Prior Year(s) CIP	—	—	—	1,412,430	1,220,545	—	— %	—	—	—	—
Subtotal capital improvements	2,958,017	3,309,435	1,730,000	3,142,430	2,370,545	2,600,000	50 %	3,116,000	2,543,000	2,715,000	2,080,000
Debt service payments (existing)	542,745	404,510	352,214	352,214	352,214	284,340	(19)%	248,125	249,988	246,463	127,150
Transfers (non-debt)	60,825	268,022	76,325	241,325	241,325	141,815	86 %	82,525	108,605	60,825	68,625
Total Non-Operating Uses	3,561,587	3,981,967	2,158,539	3,735,969	2,964,084	3,026,155	40 %	3,446,650	2,901,593	3,022,288	2,275,775
<b>TOTAL USE OF FUNDS</b>	<b>5,127,215</b>	<b>5,648,004</b>	<b>4,100,174</b>	<b>5,810,644</b>	<b>4,824,511</b>	<b>4,997,665</b>	<b>22 %</b>	<b>5,477,305</b>	<b>4,993,168</b>	<b>5,176,611</b>	<b>4,494,728</b>
Net change in accruals	353,779	(1,573,227)									
<b>NET DIFFERENCE</b>	<b>64,928</b>	<b>(2,400,466)</b>	<b>276,806</b>	<b>(1,300,624)</b>	<b>(241,451)</b>	<b>(579,234)</b>	<b>(309)%</b>	<b>(1,016,211)</b>	<b>(477,085)</b>	<b>(582,062)</b>	<b>206,347</b>
<b>Other financial information:</b>											
Year-end Cash Balance	7,524,797	5,124,331	5,401,137	3,823,707	4,882,880	4,303,646		3,287,435	2,810,350	2,228,288	2,434,635
Three months working capital	542,300	584,642	592,544	667,054	613,492	599,416		590,326	612,542	615,403	603,682
Capital replacement cash balance	6,982,497	4,539,689	4,808,593	3,156,653	4,269,388	3,704,230		2,697,109	2,197,808	1,612,885	1,830,953

# Ice Center Fund

## *Financial Plan Year 2019*

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### **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. The Ice Center financial plan will be sufficient for funding of the regular operations capital replacement; however, major capital facility improvements will need to be funded by bonding and G.O. debt service levy or the facilities fund.

### **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 flooring, exterior door, bleacher and ice resurfacer. The Ice Center financial plan calls for funding of the regular operations capital replacement; however, major capital facility improvements will need to be funded by bonding and G.O. debt service levy or the facilities fund.

## **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 2019.

## **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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Charges for Services	1,090,765	1,054,278	1,135,510	1,135,510	1,140,970	1,151,010	1 %	1,174,030	1,197,511	1,221,461	1,245,890
Non-Operating:											
Interest	8,775	10,788	1,000	1,000	1,000	1,000	— %	1,000	1,000	1,000	1,000
Other Revenues	1,718	121	—	—	—	—	— %	—	—	—	—
Bond Proceeds	—	—	1,000,000	1,000,000	—	—	(100)%	—	—	—	—
Total Non-Operating Sources	10,493	10,909	1,001,000	1,001,000	1,000	1,000	(100)%	1,000	1,000	1,000	1,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>1,101,258</b>	<b>1,065,187</b>	<b>2,136,510</b>	<b>2,136,510</b>	<b>1,141,970</b>	<b>1,152,010</b>	<b>(46)%</b>	<b>1,175,030</b>	<b>1,198,511</b>	<b>1,222,461</b>	<b>1,246,890</b>
<b>USE OF FUNDS:</b>											
Operating:											
Personnel Services	570,754	596,763	645,320	645,320	645,320	666,245	3 %	686,232	706,819	728,024	749,865
Current Expenses	508,840	346,451	393,490	393,490	395,709	398,395	1 %	410,347	422,657	435,337	448,397
Total Operating Uses	1,079,594	943,214	1,038,810	1,038,810	1,041,029	1,064,640	2 %	1,096,579	1,129,476	1,163,361	1,198,262
Non-Operating:											
Purchase of Capital Assets	—	—	30,000	30,000	22,000	—	(100)%	130,000	125,000	80,000	210,000
Capital Improvements	—	35,362	1,060,000	1,060,000	—	—	(100)%	—	—	—	—
Transfers Out	—	—	—	—	—	90,000	— %	—	—	—	—
Total Non-Operating Uses	—	35,362	1,090,000	1,090,000	22,000	90,000	(92)%	130,000	125,000	80,000	210,000
<b>TOTAL USE OF FUNDS</b>	<b>1,079,594</b>	<b>978,576</b>	<b>2,128,810</b>	<b>2,128,810</b>	<b>1,063,029</b>	<b>1,154,640</b>	<b>(46)%</b>	<b>1,226,579</b>	<b>1,254,476</b>	<b>1,243,361</b>	<b>1,408,262</b>
<b>NET DIFFERENCE</b>	<b>21,664</b>	<b>86,611</b>	<b>7,700</b>	<b>7,700</b>	<b>78,941</b>	<b>(2,630)</b>	<b>(134)%</b>	<b>(51,549)</b>	<b>(55,965)</b>	<b>(20,900)</b>	<b>(161,372)</b>
<b>Other financial information:</b>											
Year-end Cash Balance	868,741	955,352	963,052	963,052	1,034,293	1,031,663		980,114	924,149	903,249	741,877
Three months operating cash estimate	269,899	244,644	532,202	532,202	265,757	288,660		306,645	313,619	310,840	352,066
Capital Replacement Cash Balance	598,842	710,708	430,850	430,850	768,536	743,003		673,469	610,530	592,409	389,811
Annual Depreciation	345,530	347,592	348,342	348,342	348,342	348,342		351,592	354,717	356,717	361,967

# Golf Course Fund

## Financial Plan Year 2019

### 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 2016 season opened on March 10, the earliest opening date on record. The 2018 season opened 45 days later than 2017 due to poor spring weather. The average number of daily rounds remained the same for both 2017 and 2018. Staff is cautiously expecting rounds for 2019 to be comparable to average years. The following is a summary of the last six years of the operating revenues and rounds:

	2013	2014	2015	2016	2017	2018 Est.	2019 Budget
<b>Income</b>	\$247,831	\$253,706	\$280,502	\$270,900	\$257,031	\$246,187	\$279,000
<b>Rounds</b>	20,531	20,851	23,775	23,059	20,725	17,585	22,500

### 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 the Facility Fund.

### 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Charges for Services	270,900	257,031	279,000	279,000	246,187	279,000	— %	284,580	290,272	296,077	301,999
Non-Operating:											
Investment Income	3,233	3,814	3,500	3,500	3,500	3,500	— %	3,500	3,500	3,500	3,500
Other Revenues	693	40	—	—	—	—	— %	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>274,826</b>	<b>260,885</b>	<b>282,500</b>	<b>282,500</b>	<b>249,687</b>	<b>282,500</b>	<b>— %</b>	<b>288,080</b>	<b>293,772</b>	<b>299,577</b>	<b>305,499</b>
<b>USE OF FUNDS:</b>											
Operating:											
Personnel Services	204,482	202,383	213,895	213,895	213,895	195,732	(8)%	201,604	207,652	213,882	220,298
Current Expenses	74,679	61,356	70,804	70,804	68,700	71,604	1 %	73,752	75,965	78,244	80,591
Total Operating Uses	279,161	263,739	284,699	284,699	282,595	267,336	(6)%	275,356	283,617	292,126	300,889
Non-Operating:											
Purchase of Capital Assets	—	—	—	14,100	—	32,000	— %	—	22,000	32,500	20,000
<b>TOTAL USE OF FUNDS</b>	<b>279,161</b>	<b>263,739</b>	<b>284,699</b>	<b>298,799</b>	<b>282,595</b>	<b>299,336</b>	<b>5 %</b>	<b>275,356</b>	<b>305,617</b>	<b>324,626</b>	<b>320,889</b>
<b>NET DIFFERENCE</b>	<b>(4,335)</b>	<b>(2,854)</b>	<b>(2,199)</b>	<b>(16,299)</b>	<b>(32,908)</b>	<b>(16,836)</b>	<b>666 %</b>	<b>12,724</b>	<b>(11,845)</b>	<b>(25,049)</b>	<b>(15,390)</b>
<b>Other financial information:</b>											
Year-end Cash Balance	322,242	319,388	317,189	303,089	286,480	269,644		282,368	307,344	282,295	266,905
3 months operating cash estimate	69,790	65,935	71,175	74,700	70,649	74,834		68,839	76,404	81,157	80,222
Balance above operating estimate	252,452	253,453	246,014	228,389	215,831	194,810		213,529	230,940	201,138	186,683
Annual Depreciation	20,233	20,233	20,000	20,000	20,000	20,000		20,000	21,100	22,725	23,725

# Street Lighting Fund

## *Financial Plan Year 2019*

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### **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 2019. The following is a summary of street lighting rates:

<b>Residential Continuous Street Lighting</b>									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
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%

<b>Commercial Continuous Street Lighting</b>									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
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%

<b>Residential Major Roadway Lighting</b>									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
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%

<b>High Density Major Roadway Lighting</b>									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Rate Per Unit	\$2.46	\$2.46	\$2.46	\$2.46	\$2.46	\$2.53	\$2.61	\$2.69	\$2.77
Annual % Increase	0.0%	0.0%	0.0%	0.0%	0.0%	3.0%	3.0%	3.0%	3.0%

<b>Commercial Major Roadway Lighting</b>									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Rate Per Property	\$38.82	\$38.82	\$38.82	\$38.82	\$38.82	\$39.98	\$41.18	\$42.42	\$43.69
Annual % Increase	0.0%	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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Street Light Fees-Residential	268,502	269,389	266,838	266,838	266,838	266,838	0 %	274,846	283,088	291,563	300,348
Street Light Fees-Commercial	180,093	180,182	175,766	175,766	175,766	175,766	0 %	181,044	186,429	192,029	197,737
Major Roadway Lighting-Residential	61,019	61,148	61,200	61,200	61,200	61,200	0 %	63,000	64,950	66,900	68,850
Major Roadway Lighting-High Density	—	—	26,224	26,224	26,224	26,224	0 %	26,970	27,823	28,675	29,528
Major Roadway Lighting-Commercial	58,386	58,374	31,444	31,444	31,444	31,444	0 %	32,384	33,356	34,360	35,389
Total Operating Sources	568,000	569,093	561,472	561,472	561,472	561,472	0 %	578,244	595,646	613,527	631,852
Non-Operating:											
Interest	4,927	6,118	5,000	5,000	5,000	5,000	0 %	5,603	5,731	5,952	6,270
Other	26,775	5,089	10,000	10,000	10,000	10,000	0 %	10,000	10,000	10,000	10,000
Total Non-Operating Sources	31,702	11,207	15,000	15,000	15,000	15,000	0 %	15,603	15,731	15,952	16,270
<b>TOTAL SOURCE OF FUNDS</b>	<b>599,702</b>	<b>580,300</b>	<b>576,472</b>	<b>576,472</b>	<b>576,472</b>	<b>576,472</b>	<b>0 %</b>	<b>593,847</b>	<b>611,377</b>	<b>629,479</b>	<b>648,122</b>
<b>USE OF FUNDS:</b>											
Operating:											
Current Expenses	412,453	400,565	395,001	395,001	395,250	403,001	2 %	411,061	419,282	427,668	436,221
Non-Operating:											
Street Light Projects	192,185	170,382	170,000	170,000	170,000	170,000	0 %	170,000	170,000	170,000	170,000
<b>TOTAL USE OF FUNDS</b>	<b>604,638</b>	<b>570,947</b>	<b>565,001</b>	<b>565,001</b>	<b>565,250</b>	<b>573,001</b>	<b>1 %</b>	<b>581,061</b>	<b>589,282</b>	<b>597,668</b>	<b>606,221</b>
Net change in accruals	(38,343)	42,662									
<b>NET DIFFERENCE</b>	<b>(43,279)</b>	<b>52,015</b>	<b>11,471</b>	<b>11,471</b>	<b>11,222</b>	<b>3,471</b>	<b>(70)%</b>	<b>12,786</b>	<b>22,095</b>	<b>31,811</b>	<b>41,901</b>
<b>Other financial information:</b>											
Year-end Cash Balance	493,641	545,656	557,127	557,127	556,878	560,349		573,135	595,230	627,041	668,942
Three months operating cash estimate	151,160	142,737	141,250	141,250	141,313	100,750		102,765	104,821	106,917	109,055
Capital Replacement cash balance	342,481	402,919	415,877	415,877	415,565	459,599		470,370	490,409	520,124	559,887

# Ames Center Fund

## *Financial Plan Year 2019*

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### **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. In 2018 Masquerade Dance purchased the naming rights for the main theater for \$50,000 per year for ten years. With this new agreement, future years are now covering operating expenses annually.

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
<b>2011-2012 Season</b>	30,000	30,000	7,527	67,527
<b>2012-2013 Season</b>	7,000	7,000	14,571	96,098
<b>2013-2014 Season</b>	17,500	13,000	622	127,220
<b>2014-2015 Season</b>	10,000	—	5,386	142,606
<b>2015-2016 Season</b>	9,000	(10,000)	20,978	162,584
<b>2016-2017 Season</b>	9,000	(10,000)	21,500	183,084
<b>2017-2018 Season</b>	9,000	(10,000)	40,990	223,074
<b>Total</b>	\$91,500	\$20,000	\$111,574	

## 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	2019	2020	2021	2022	2023
Transfer In from General Fund <sup>1</sup>	\$349,530	\$356,521	\$858,231	\$875,396	\$875,396
Transfer In from Ames Center Fund <sup>2</sup>	585,900	594,400	597,000	602,700	608,600
Total Transfer to Debt Service Fund	935,430	950,921	1,455,231	1,478,096	1,483,996

<sup>1</sup>source of funding for this transfer comes from an abatement tax levy

<sup>2</sup>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 \$410,000 for the purpose of covering debt service. 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate		% Chg	2020	2021	2022	2023
<b>OPERATIONS:</b>											
Operating Revenue:											
Charges for Services	1,459,865	1,809,674	1,604,639	1,604,639	1,810,258	1,867,982	16 %	1,922,138	1,978,895	2,037,369	2,097,611
Sponsorships and donations	42,500	36,860	50,000	50,000	50,000	50,000	— %	51,500	52,530	53,581	54,652
Naming Rights	100,000	100,000	100,000	100,000	125,000	150,000	50 %	170,000	200,000	200,000	200,000
<b>Total Operating Revenue:</b>	<b>1,602,365</b>	<b>1,946,534</b>	<b>1,754,639</b>	<b>1,754,639</b>	<b>1,985,258</b>	<b>2,067,982</b>	<b>18 %</b>	<b>2,143,638</b>	<b>2,231,425</b>	<b>2,290,950</b>	<b>2,352,263</b>
Operating Expense:											
Contracted labor	927,675	1,031,576	1,048,110	1,048,110	1,048,266	1,186,954	13 %	1,226,651	1,267,743	1,310,282	1,354,323
Current expenditures	541,375	738,361	634,803	634,803	771,299	690,748	9 %	693,512	704,318	715,347	727,141
Management Fee	168,000	173,000	164,190	164,190	175,000	165,000	— %	169,950	175,049	180,300	185,709
<b>Total Operating Expense:</b>	<b>1,637,050</b>	<b>1,942,937</b>	<b>1,847,103</b>	<b>1,847,103</b>	<b>1,994,565</b>	<b>2,042,702</b>	<b>11 %</b>	<b>2,090,113</b>	<b>2,147,110</b>	<b>2,205,929</b>	<b>2,267,173</b>
<b>Total Operating Income (Loss)</b>	<b>(34,685)</b>	<b>3,597</b>	<b>(92,464)</b>	<b>(92,464)</b>	<b>(9,307)</b>	<b>25,280</b>	<b>(127)%</b>	<b>53,525</b>	<b>84,315</b>	<b>85,021</b>	<b>85,090</b>
<b>NON-OPERATING SOURCES:</b>											
Host fees	312,174	327,021	280,000	280,000	280,000	175,000	(38)%	175,000	175,000	—	—
Transfers from other funds											
General Fund	400,000	425,000	450,000	450,000	450,000	475,000	6 %	475,000	500,000	525,000	550,000
EDA Fund	461,194	479,642	498,828	498,828	498,828	410,000	(18)%	410,000	410,000	410,000	410,000
<b>Total Non-Op Sources</b>	<b>1,173,368</b>	<b>1,231,663</b>	<b>1,228,828</b>	<b>1,228,828</b>	<b>1,228,828</b>	<b>1,060,000</b>	<b>(14)%</b>	<b>1,060,000</b>	<b>1,085,000</b>	<b>935,000</b>	<b>960,000</b>
<b>NON-OPERATING USES:</b>											
Non-Operating Uses:											
Capital outlay	267,801	110,170	255,000	360,000	360,000	235,000	(8)%	235,000	392,892	255,000	255,000
Repayment of EDA Angel Fund Loan	10,000	10,000	10,000	10,000	10,000	10,000	— %	10,000	—	—	—
Interest expense	—	—	—	—	—	—	— %	—	—	—	—
Transfers to other funds:											
Debt Service Fund	721,194	644,842	669,328	669,328	669,328	585,900	(12)%	594,400	597,000	602,700	608,600
<b>Total Non-Op Uses</b>	<b>998,995</b>	<b>765,012</b>	<b>934,328</b>	<b>1,039,328</b>	<b>1,039,328</b>	<b>830,900</b>	<b>(11)%</b>	<b>839,400</b>	<b>989,892</b>	<b>857,700</b>	<b>863,600</b>
<b>Total Non-Operating Income (Loss)</b>	<b>174,373</b>	<b>466,651</b>	<b>294,500</b>	<b>189,500</b>	<b>189,500</b>	<b>229,100</b>	<b>(22)%</b>	<b>220,600</b>	<b>95,108</b>	<b>77,300</b>	<b>96,400</b>
<b>TOTAL INCOME (LOSS)</b>	<b>139,688</b>	<b>470,248</b>	<b>202,036</b>	<b>97,036</b>	<b>180,193</b>	<b>254,380</b>	<b>26 %</b>	<b>274,125</b>	<b>179,423</b>	<b>162,321</b>	<b>181,490</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>2,775,733</b>	<b>3,178,197</b>	<b>2,983,467</b>	<b>2,983,467</b>	<b>3,214,086</b>	<b>3,127,982</b>	<b>5 %</b>	<b>3,203,638</b>	<b>3,316,425</b>	<b>3,225,950</b>	<b>3,312,263</b>
<b>TOTAL USE OF FUNDS</b>	<b>2,636,045</b>	<b>2,707,949</b>	<b>2,781,431</b>	<b>2,886,431</b>	<b>3,033,893</b>	<b>2,873,602</b>	<b>3 %</b>	<b>2,929,513</b>	<b>3,137,002</b>	<b>3,063,629</b>	<b>3,130,773</b>
<b>NET DIFFERENCE</b>	<b>139,688</b>	<b>470,248</b>	<b>202,036</b>	<b>97,036</b>	<b>180,193</b>	<b>254,380</b>	<b>26 %</b>	<b>274,125</b>	<b>179,423</b>	<b>162,321</b>	<b>181,490</b>
<b>Other financial info:</b>											
Year-End Cash Balance/Due to General Fund	(1,191,427)	(1,191,427)	(989,391)	(1,094,391)	(1,011,234)	(756,854)		(482,729)	(303,306)	(140,985)	40,505
Financial Policy: Three months operating needs	659,011	676,987	695,358	721,608	758,473	718,400		732,378.00	784,250.00	765,907.00	782,693.00
Available for Capital Replacement (shortage)	(1,850,438)	(1,868,414)	(1,684,749)	(1,815,999)	(1,769,707)	(1,475,254)		(1,215,107)	(1,087,556)	(906,892)	(742,188)
Annual Depreciation	546,283	556,439	545,000	545,000	545,000	556,455	2 %	567,485	572,240	576,105	580,925

# Sidewalk Snowplowing Fund

## Financial Plan Year 2019

### 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. The City has utilized a contractor to provide snow removal service from sidewalks and trails, with City staff augmenting the contractor. 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 remaining stable through 2018.

Demands for more timely service have grown, and starting with the 2018-2019 season, the City will bring this function in-house with City staff and equipment. All activity related to sidewalk snowplowing will be accounted for in the General fund and this fund will be closed as of December 31, 2018. The balance remaining in this fund will be transferred to the equipment and vehicle fund for the purchase of sidewalk snow plow equipment.

### 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 were 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.

The following is a summary of the historical sidewalk snowplowing rates:

Residential Sidewalk Snowplowing									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Rate Per Unit	\$13.32	\$16.65	\$16.65	\$16.65	*				
Annual % Increase	17.5%	25.0%	0.0%	0.0%					
Commercial Sidewalk Snowplowing									
Year	Adopted				Budget	Projected			
	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Rate/Lineal Ft	\$0.1488	\$0.1860	\$0.1860	\$0.1860	*				
Annual % Increase	17.0%	25.0%	0.0%	0.0%					

\*Operations and the calculation of the annual Sidewalk Snowplowing Fees have moved to the General Fund. Fees for 2019 are shown in the Public Works Section of the fee schedule.

## USE OF FUNDS

Expenditures from this fund have been used for contracting the service of plowing sidewalks and trails including administrative costs, and transfers for the replacement of City sidewalk snowplowing equipment.

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

	2013	2014	2015	2016	2017	2018 Est.	2019 Budget
<b>Expense</b>	\$61,892	\$114,210	\$26,455	\$57,343	\$39,401	\$89,540	\$0

## TRANSFERS

An incoming transfer of \$13,000 from the General Fund was completed for 2018. The transfer relates to sidewalk footage that belongs to City-owned property.

The remaining balance in the Sidewalk Snowplowing fund is shown as a transfer to the Equipment and Vehicle Fund for the purchase of sidewalk snowplowing equipment in 2018.

## 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		2018 Budget			2019 Budget		Projected			
	2016	2017	Original	Amended	Estimate	*	% Chg	2020	2021	2022	2023
<b>SOURCE OF FUNDS:</b>											
Operating:											
Sidewalk Snowplow Fees-Residential	23,607	23,644	23,144	23,144	23,177	—	(100)%	—	—	—	—
Sidewalk Snowplow Fees-Commercial	59,509	59,603	59,873	59,873	59,874	—	(100)%	—	—	—	—
Total Operating Sources	83,116	83,247	83,017	83,017	83,051	—	(100)%	—	—	—	—
Non-Operating:											
Transfers from General Fund	13,000	13,000	13,000	13,000	13,000	—	(100)%	—	—	—	—
Interest	1,026	1,492	1,351	1,351	1,351	—	(100)%	—	—	—	—
Total Non-Operating Sources	14,026	14,492	14,351	14,351	14,351	—	(100)%	—	—	—	—
<b>TOTAL SOURCE OF FUNDS</b>	<b>97,142</b>	<b>97,739</b>	<b>97,368</b>	<b>97,368</b>	<b>97,402</b>	<b>—</b>	<b>(100)%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>USE OF FUNDS:</b>											
Operating:											
Current Expenses	57,343	39,401	81,000	81,000	89,540	—	(100)%	—	—	—	—
Non-Operating:											
Transfers (non-debt)	10,000	10,000	10,000	185,000	185,000	—	(100)%	—	—	—	—
<b>TOTAL USE OF FUNDS</b>	<b>67,343</b>	<b>49,401</b>	<b>91,000</b>	<b>266,000</b>	<b>274,540</b>	<b>—</b>	<b>(100)%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>NET DIFFERENCE</b>	<b>29,799</b>	<b>48,338</b>	<b>6,368</b>	<b>(168,632)</b>	<b>(177,138)</b>	<b>—</b>	<b>(100)%</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Other Financial Information:</b>											
Year-end Fund Balance	128,800	177,138	183,506	8,506	—	—	—	—	—	—	—
Three months operating cash estimate	16,836	12,350	22,750	66,500	68,635	—	—	—	—	—	—
Capital Replacement cash balance	111,964	164,788	160,756	(57,994)	(68,635)	—	—	—	—	—	—

\* - Sidewalk snowplowing operations will move to the general fund beginning in 2019.



# City of Burnsville 2019 Budget

## Division and Department Budget Information

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### 2018 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

# 2018 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, 2017 through Sept. 30, 2018. 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.
Police/IT	Facility security improvements were added and enhanced to the new Police Department facility, City Hall and surrounding area as part of the Facility Phase 1 project.
IT	Implemented a new facility security card access control system for all City facilities
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 95 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/Code	The City issued 295 business licenses and licensed 8,582 individual rental units in 2018.

**3. People feel safe using the parks.**

<b>Department:</b>	<b>Outcome:</b>
Police	Ninety-two percent of residents responding to the 2016 Residential Survey reported that children are safe playing in the parks.
Parks/Community Services	Implementing phase 3 of the 5 year park entry and kiosk replacement program. In addition, staff will replace interior signage to improve wayfinding throughout the park system.
Parks/IT	Continue adding fiber in community parks to improve security, system operations and user services.

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

<b>Department:</b>	<b>Outcome:</b>
Police	Responded to 33,185 calls for service through August.
Police	Reported Part 1 crimes are down 1.8 percent through August as compared to August 2017.
Fire	Responded to 7,011 calls for service October through September.
Fire	Ninety-nine percent of residents responding to the 2018 EMS Survey reported that they were satisfied with the Burnsville Fire Department service.
Fire	Ninety-five percent of residents responding to the 2018 EMS Survey reported that they trusted in the skill of the Burnsville Fire Department medics.
Fire	Partnered with Burnsville High School to offer Emergency Medical Technician classes.

**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>Department:</b>	<b>Outcome:</b>
Fire	Ninety percent of the emergency calls were reached in nine minutes or less.
Fire	Ninety-five percent of residents responding to the 2018 2nd Quarter EMS 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.*

<b>Department:</b>	<b>Outcome:</b>
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 535 inspections, issued 126 permits, documented 185 fire code enforcement cases.
Licensing/Code	Performed 4649 enforcement inspections and sent 2181 Notices of Violation.
Licensing/Code	Eighty Seven percent of property owners achieved compliance before receiving a Final Notice of Violation letter.
Licensing/Code	Converted 55 single family residential homes to rental licenses that were previously unlicensed.

- c. Fire and EMS Services are reliably provided to the community.*

<b>Department:</b>	<b>Outcome:</b>
Fire	Fire Department has mutual aid agreements in place for both Fire and EMS.

- 5. Residents, including youth, are active participants in community safety.*  
*a. People are proactive in reporting suspicious/unusual activity.*

<b>Department:</b>	<b>Outcome:</b>
Police	Partnered with School District to place two officers at Burnsville 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.*

<b>Department:</b>	<b>Outcome:</b>
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).*

<b>Department:</b>	<b>Outcome:</b>
Community Services	The Mobile Volunteer Network (MVN) remained a strong public safety “force multiplier” with over 48 active members, including an 11 member leadership group who work closely with City staff.
Community Services	The second 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 eleven different community events in 2018, and one emergency call out for a missing person report.
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.*

<b>Department:</b>	<b>Outcome:</b>
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.*

<b>Department:</b>	<b>Outcome:</b>
Public Works	Re-inspected 1/3 of the City’s pedestrian facilities, repaired/replaced pedestrian ramps and sidewalk needing repair.
Public Works	Completed the installation of two Rapid Rectangular Flashing Beacon pedestrian crossing systems that met the City's pedestrian crossing policy
Public Works	Continued planning for Cliff Road Trail Improvements TH 13 to Eagan.
Public Works	Tested temporary bump outs on West Preserve Boulevard for a second year and conducted a data gathering exercise to determine if anything permanent should be installed. The results indicate that nothing permanent is warranted or desired.

## 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:

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

<b>Department:</b>	<b>Outcome:</b>
Community Services	Collaborated with the Natural Resources Department to offer Nature Walks in different locations throughout the year to adults 62+.
Recreation	Staff engaged the community to prioritize the findings from the adopted 2017 Parks and Recreation System Master Plan and implemented over 30 different projects that were identified in the Frameworks Plan
Recreation	Staff worked with the a focus group to identify opportunities for improvements to our summer programs. The outcome was to offer an all day program to better meet the needs of working families.
Recreation	Staff introduced new and trending programming as a part of the Recreation department's strategy for reaching all community member's needs. New programs included a Family Glo Run event, Friday Night Boogie, Nature Nuts and fishing day camps and a Hip Hop dance class.

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.*

<b>Department:</b>	<b>Outcome:</b>
Recreation	Over 5,000 participants on more than 330 adult athletic teams played on Burnsville fields, rinks and courts.
Recreation	In cooperation with Woodhill Urban Agriculture, assumed management of Wolk Park Community Gardens. The department rents just over 90% of the garden plots to the community at Neill and Wolk Park.
Recreation	Began offering paddle board rental to the public at Crystal Beach concession building
Finance	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.
Finance	Ames Center increased food and beverage revenues by an estimate of 12% with the new concession stand and expanded menu.
Parks	Completed construction of the pickleball courts at Red Oak Park.
Parks	Renovated Lac Lavon parking lots and selected trails. Replacing parking lot lights with LED.
Parks	Replaced the youth backstop at Chateaulin park.
Parks and Recreation	Working to replace 16 park entry and four kiosk signs by the end of November.
Parks	Planning continues for the Lake Marion Greenway in Burnsville. Two segments are in progress. Construction is nearly complete for the .75 mile Lake Marion Greenway -Rose Bluff Segment, trail completion is expected by the end of November. and the City will enter into Final Design for the South segment in December, with construction planned for 2020.
Parks	Completed a Phase 2 project at the splash pad that added additional seating and accessibility around the pad and picnic pavilions.
Parks & Recreation	Engaged the community throughout the planning process and completed the construction of the archery range at the new Archer Park
Parks & Recreation	Completed construction on Nature Play Area at Terrace Oaks East Park
Parks	Completed a project in Neill Park improving accessibility, drainage and usability of the Park.

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

<b>Department:</b>	<b>Outcome:</b>
Recreation	Over 13,000 hours of youth baseball, softball, soccer and lacrosse games and practices played on Burnsville fields during the year.
Recreation	The 2017 Halloween Treat Trail drew more than 2300 participants from the community.
Recreation	Over 1,100 Jr. League rounds of golf were played at Birnamwood Golf Course.
Recreation	There were 4,528 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	Hosted 29 weekend softball and baseball tournaments at Neill, Lac lavon, Alimagnet and Sue Fischer fields.
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 285 participants.
Recreation	The Ice Center held a Halloween Party skating event that drew over 325 people.
Recreation & Facilities	Worked with local arts group, BVAS, to provide a rotating art exhibit at City Hall

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

<b>Department:</b>	<b>Outcome:</b>
Communications	Addressed health-building initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued approximately 55 Press Releases related to health-building activities and responded to media calls. Created videos related to health-building including "Sustainability Man" series, "Terrace Oaks Nature Play Area Offers New Way to Play," "Birnamwood - Golf for Everyone, Golf for Life," and "Let's Play, Burnsville."
Communications and Recreation	Completed updated and revised community Trail Map Booklet

**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>Department:</b>	<b>Outcome:</b>
Community Services	The Burnsville Youth Collaborative (BYC) Youth Advisory Board has 15 active members including junior and senior high youth.
Recreation	Two youth representatives currently 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.**

<b>Department:</b>	<b>Outcome:</b>
Communications	Addressed youth initiatives in four Burnsville Bulletin newsletters and two Recreation Times publications. Issued approximately 30 Press Releases related to youth initiatives. Created multiple videos geared toward youth activities including "Terrace Oaks Nature Play Area Offers a New Way to Play" and "Burnsville Ice Center Hosts the Little Wild Program."

**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.**

<b>Department:</b>	<b>Outcome:</b>
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 at all three junior high schools in the district and at Eagle Junior High during the summer months with 572 students involved during 2017-2018 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 a couple building improvements at THE GARAGE to improve access to the building.

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

<b>Department:</b>	<b>Outcome:</b>
Police	BLUE in the School program placed two police officers at Burnsville 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.**

<b>Department:</b>	<b>Outcome:</b>
Finance	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 introduced new and trending programs and activities to meet the community needs. Programs such as: Family Glo Run, Camp Explore, Friday Night Boogie, and a Gaga Ball Pit.
Recreation	Nicollet Commons Park programs had more than 8,200 participants.
Recreation	Offered the 39th Annual Wednesday in the Park concert series in partnership with ISD 191 Community Education.

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.*

<b>Department:</b>	<b>Outcome:</b>
Community Services	Held the 11th anniversary of the International Festival with over 8,000 people in attendance.
Community Services	Collaborated with outside agencies on 62+ events, such as “Chocolate & Motown”; Senior Health and Fitness Day, and Senior Expo.

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

<b>Department:</b>	<b>Outcome:</b>
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued partnership with City of Eagan for shared mobile production truck, including continued work on a shared high definition mobile production truck upgrade, expected to be operational by mid-January 2019.
Communications	Partnered with Burnsville non-profit organizations to create free video Public Service Announcements (PSA) during third-annual PSA Day and first-ever Non-Profit Open House at BCTV Studio.
Communications	Partnered with Experience Burnsville on multiple video projects.
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.*

<b>Department:</b>	<b>Outcome:</b>
Community Services	Coordinated an active volunteer program with more than 100 volunteers giving over 2,500 hours of volunteer service to the City in 2018. The value of volunteer hours from October 2017-September 2018 is \$68,950.
Community Services	City staff continue to work with the Ice Center and added five new ice skating volunteers positions in 2018. City staff placed 15 new volunteers in 2018.
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 220 volunteers were in attendance at these two events.
City Clerk/ Elections	Received nine (9) nominations for Community Builder Awards to 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.
City Clerk/ Elections	Coordinated recruitment of 34 applicants for the annual Commission interview process.

## NEIGHBORHOODS

### End Statement:

People feel connected to their neighborhoods.

### Outcomes:

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

<b>Department:</b>	<b>Outcome:</b>
Licensing/Code	Continued a proactive, full-city sweep within three years for code violations.

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

<b>Department:</b>	<b>Outcome:</b>
Planning	Updated the Zoning Ordinance to modify solar standards to make it easier for residents to install solar on their homes and expanded the types of materials that can be used for fencing and screening.
Public Works	Resurfaced and reconstructed 5 miles of residential streets.
Community Development	Foreclosures continued to be monitored and held to property maintenance standards through code enforcement activities. Foreclosures have reduced significantly and are about 10% of what they were at peak in 2010.
Community Development, Police, Fire	Collaborated with Dakota County Social Services to address 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.***

<b>Department:</b>	<b>Outcome:</b>
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.**

<b>Department:</b>	<b>Outcome:</b>
Communications	Publicized a wide variety of community events, including I Love Burnsville Week, International Festival of Burnsville, Burnsville Fire Muster, Winter Lighting Ceremony, Burnsville Family Fest, senior and youth events, public meetings and more through Press Releases, Social Media, website, print publications and television.
Planning	Processed applications for Roars Investments LLC for a medical office building and 120 unit independent senior housing, assisted living and memory care facility at 14300 Grand Avenue and Comprehensive Plan Amendment for Northland Real Estate Group LLC to change the land use for the property at 15309 Maple Island Road from Low Density Residential to Mixed Use that included neighborhood meetings and community engagement.

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

<b>Department:</b>	<b>Outcome:</b>
Community Services	High participation in Minnesota Night to Unite, with 142 registered parties and an estimated 8,000 residents. 40 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.**

<b>Department:</b>	<b>Outcome:</b>
Parks	Ninety-nine percent of residents live within 1/2 mile of a city park.
Recreation	Engaged neighborhood groups to evaluate warming house hours at three locations and the playground replacement project at Cedarbridge 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.*

<b>Department:</b>	<b>Outcome:</b>
Planning	Processed Sketch Plan Review and subsequent Comprehensive Plan Amendment for Northland Real Estate Group LLC for a 100 unit senior active living apartment at 15309 Maple Island Road.
Planning	Processed a Sketch Plan Review for Roers Investments LLC for a 120 unit independent senior housing, assisted living and memory care facility at 14300 Grand Avenue.
Planning	Updated the Zoning Ordinance to add provisions allowing for Accessory Dwelling Units in residential zones and allowing micro apartment units.
Planning	Brought forth to City Council Work Session review of Policy 5.300 requiring Environmental Review (Environmental Assessment Worksheet - EAW) for Multi-Family Development and Council determined the policy was no longer needed. This action removes barriers to development of high density residential projects.
Planning	Processed a Planned Unit Development for Nicollet Commons Park 4th Addition for a 137 unit market rate apartment and retail space in Heart of the City.
Planning	Processed Comprehensive Plan Amendment and began EAW process for Healey Ramme for approximately 450 mixed use market rate housing units of Grand Avenue, north of Southcross and south of CR42.
Planning	The current mix of housing includes 67% owner occupied units and 33% rental. 2.5% Of the housing stock is for senior/disabled. There are an estimated 26,063 housing units in the City and 21 new units were added in the past year.

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

<b>Department:</b>	<b>Outcome:</b>
Protective Inspections, Planning	In the spring and fall of 2018 the Protective Inspections and Planning Department hosted three Home Owners Workshops. The objective was to help the homeowners build a basic knowledge for designing their building project, giving them information needed to apply for a permit, learning about the how the permit process works, meeting face to face in a casual environment with the Planning and Protective staff and provide them with resources.
Protective Inspections	The Permit Rebate program for home and three-season porch additions continued in 2018. Three homes qualified for the rebate in 2018 compared to eleven in 2017. The program will end on December 31, 2018 and council will look into other possible programs during their work session in early 2019.
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville. Thirteen homeowners took advantage of the CDA low interest rehab loans and three home improvement grants were awarded in FY 2017/18 In addition, two seniors utilized the Appliance and Furniture Removal Program funds, and 11 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.
Planning	Processed a PUD Amendment to allow decks, stairs, and stoops to encroach into platted drainage and utility easements (over the common association property) at 334 River Woods Lane.
Planning	Processed a PUD Amendment for Parkway Estates LLC to build a new 2,300 square foot clubhouse, outdoor pool, site an parking improvements at 1501 Burnsville Parkway East.
Planning	Processed a CUP for All Energy Solar Inc to allow a rooftop solar array variation from the ordinance standards at 13501 1st Avenue South

*c. Partnering with organizations to achieve affordable home ownership.*

<b>Department:</b>	<b>Outcome:</b>
Community Development	Through first half of 2018, the CDA assisted two applicants with first mortgage loans and down payment assistance and two 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.*

<b>Department:</b>	<b>Outcome:</b>
Licensing/Code	Successful inspection of all rental complexes was performed in three years as required.
Licensing/Code	302 strike violations of tenants were issued.
Licensing/Code	Licensed an additional 55 single family rental properties that were previously unlicensed.
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 2018 was \$64 million.
Community Development	Substantial work was done to plan for redevelopment for the Burnsville Center and County Road 42 Corridor including interviews with business and property owners, engagement with owners of Burnsville Center, Chamber of Commerce, Convention & Visitors Bureau and others to plan for future redevelopment.
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 of Fairview medical office building clinic, Fairview Hospital remodels, Park Nicollet Medical building and parking ramp, Donnay's Summit at Buck Hill town homes, City Hall Police remodel and addition, Berean Baptist Church sanctuary addition, New Park Nicollet clinic building and parking ramp, Burnsville Subaru new building, Clubhouse for Parkway Estates, Ninja Warrior workout facility, Jensen's Café new bar expansion, Escapology Burnsville Center, Gateway Church, Mana Bakery, Innovative Office Solutions, Modern Sportsman , Black Dog demolition and generator replacement, Gateway Office Plaza remodels, 35/13 Distribution Center, Faith Covenant Church, Church of the Risen Savior, Pumpkin Patch Daycare expansion, Target liquor and Starbucks remodel, Art Gallery, White Funeral Home, Augustana Regent, Public Storage, Burnsville Archery Facility, Menard Inc, Gateway Stem Academy, Hertz
Economic Development	Working with the EDC and the EDA, drafted the City's first Economic Development Strategic Plan.
Planning	Brought forth to City Council Work Session sketch plan, PUD and plat for Roers Investments LLC for a 15,000 square foot medical office building at 14401 Grand Avenue.
Planning	Brought forth to City Council Work Session sketch plans for John Roush and All American Title Company for two different express car wash facilities west of County Road 5 and north and south of County Road 42.
Planning	Brought forth to City Council Work Session discussion of the Solar Ordinance; Planning Commission Work Plan; Banners on business and school buildings; Update on Planning Commission Land Use Economic Competitiveness Review and Private Utility and trail connections within public parks associated with Northland Real Estate Group proposal for a senior active living apartment on property owned by Grace Church.
Planning	Updated the Zoning Ordinance to incorporate exterior architectural materials standards and definitions; housekeeping changes to the sign ordinance, incorporated changes from the Economic Competitiveness Study; updated materials that can be used for fences and screening and incorporated provisions allowing for administrative approval of minor PUD and CUP applications streamlining the process for commercial and industrial uses.

<b>Department:</b>	<b>Outcome:</b>
Planning	Processed a one lot commercial plat of Hertz Addition and PUD to allow an open sales/ rental lot for Hertz at the former Perkins Site at 12750 West Frontage Road.
Planning	Process a PUD for KWIK Trip and commercial plat of Valley Ridge Heights Addition to allow a new fuel station and convenience store at 1945 136th St. West.
Planning	Processed a PUD Amendment and plat for Prince of Peace Church to replat their two lots to Ridges Twelfth Addition and to allow for an addition to the Church at 13801 and 13901 Fairview Drive.
Economic Development	EDC in meetings with the Burnsville Commercial Real Estate Council (BCREC) created a page on the city web site which brokers can use to list available properties. One property every 2-3 weeks is selected to be highlighted in an email to over 337 recipients.
Economic Development	Facilitated the sale of city land which had the city archery site to Dodge of Burnsville for their expansion. Proceeds of the sale were used to build a new archery range at 2018 specifications on city land at Zenith Av.
Planning	Processed a one lot commercial plat of Ridges Thirteenth Addition and PUD Amendment for Park Nicollet to construct a new 80,000 square foot clinic and parking ramp at 14000 Fairview Drive.
Planning	Processed a one lot commercial plat of Dodge of Burnsville, Comprehensive Plan Amendment to change the site from Park to Business use and a PUD Amendment to allow outdoor storage of vehicle inventory at 12101 Highway 35W South (Former City Archery Site).
Planning	Processed a one lot industrial plat for Abdallah Candies and a PUD Amendment for Modern Sportsman to allow a shooting range, retail sporting goods, gun shop and training facility at 3501 C.R. 42 West.
Planning	Processed CUPs to allow religious assembly uses at 500 Travelers Trail East for Sovereign Grace Church and Dar-Us-Salam at 190 river Ridge Circle South.
Planning	Processed a PUD amendment for Junction 35W & 13 LLC to install four 30' tall tanks for storage of plastic pellets used for production and two wall signs exceeding the Zoning Ordinance maximum 300 square foot standard at 12600 West Frontage Road.
Planning	Processed a PUD Amendment for Discover Church to allow leasable showroom space for a business located at 14300 Burnsville Parkway.
Planning	Processed a PUD Amendment for a new Walser Subaru dealership buildign and open sales/ rental lot at 14900 Buck Hill Road.
Planning	Processed a PUD Amendment to memorialize setback deviations for existing conditions associated with platting the 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>Department:</b>	<b>Outcome:</b>
Economic Development/ Public Works	Secured a \$415,625 Host Community Grant for use to construction infrastructure improvements in the HOC including on-street parking stalls in the HOC, resurfacing of Travelers Trail West, HOC amenities and electric car charging stations.
Economic Development	Limited retail/office space remains vacant in Grande Market Square, Grande Market Place, Approximately 95 percent of residential is currently occupied.
Economic Development, Community Services, Police, Public Works	20th Annual Winter Lighting Ceremony, Annual Halloween Fest, 11th Annual International Festival, and the 8th 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 completed, but the project is still awaiting federal funding via their Small Starts Program. 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. TOD Zoning Ordinance is planned for 2019.
Planning	Processed a mixed use plat application and Planned Unit Development for Nicollet Commons Park 4th Addition for a 137 unit market rate apartment building and 1,500 square feet of retail space on the first floor in HOC.
Economic Development	Sold former AAA land for the development of a market rate apartment complex with multiple amenities.

*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, 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*

<b>Department:</b>	<b>Outcome:</b>
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	Phase 2 of the Ladybird Lane reconstruction was completed. Phase 1 and 2 cost were offset with two Host Community Grants of \$415,625 each and one Dakota County RIG grant of \$208,855.
Public Works	Submitted an application for federal funding of the Cliff Road/I-35W Interchange Ramp Realignment project.

*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*

<b>Department:</b>	<b>Outcome:</b>
Planning	Processed Interim Use Permit for La La La LLC to allow mining and soil remediation for properties located at 721 and 771 Ladybird Lane.

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

<b>Department:</b>	<b>Outcome:</b>
Planning	Met regularly with Waste Management regarding updates to the Planned Unit Development.
Community Development, Administration,	Worked with the owners of KMM and Waste Management on their proposals to re-envision what their goals for their properties are in the MRQ.

*c. County Road 42 Commercial Corridor Viability*

<b>Department:</b>	<b>Outcome:</b>
Economic Development	Meetings were held with the Council, EDC, PNRC, Planning Commission, and a number of stakeholders to draft a Burnsville Center/County Road 42 Redevelopment Plan.

*d. Monuments at Key City Entrances*

*e. Promotion of skilled workforce initiatives.*

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

<b>Department:</b>	<b>Outcome:</b>
Economic Development	Attracted 38 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.

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

<b>Department:</b>	<b>Outcome:</b>
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.
Economic Development	Secured a \$1,150,000 Dakota County Environmental Legacy Fund (ELF) grant for use to assist in demolition of aging buildings or land acquisition.

## 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	Updated the Zoning Ordinance to modify solar standards to make it easier for residents to install rooftop solar systems.
Planning	Processed a CUP Amendment for NSP to allow grading, filling and utility work in the Shoreland and Floodplain of Black Dog Lake to complete the installation of a natural gas pipeline to serve the Black Dog plant at 1400 Black Dog Road.
Facilities	Current solar garden contracts provided 2,614,985 kWh of electricity which saved the City \$10,098.34 over the last 12 months.
Recreation & Facilities	In the second year of a five year guaranteed recommissioning project, the Ice Center yielded a \$30,391 cost savings from May 2017 through April 2018.
Natural Resources	Sold 191 trees at the annual tree sale.
Natural Resources	Hosted native plant market with 700 people attending.
Birnamwood	Completed recertification as an Audubon Cooperative Sanctuary with Audubon International.
Birnamwood	
Birnamwood	Treated mature ash trees to protect them from Emerald Ash Borer.
Natural Resources	Treated 1,145 ash trees protecting them from EAB and removed 203 poor quality ash trees.
Natural Resources	Planted over 200 public trees for replacement of removed ash trees.
Natural Resources	Conducted an archery hunt in Kelleher Park.
Public Works	Xcel Energy upgraded all its intersection lights in Burnsville to LEDs. 17 decorative street lights were upgraded with LED lighting.
Facilities	Oversaw six LED upgrade projects at City facilities which are projected to save 41,288 kWh of electricity and \$3,303 per year.
Planning / Public Works	Processed floodplain and Shoreland Conditional Use Permit to allow the City to repair storm water outflow pipes and structures on land owned by NSP located north of Balck Dog Park.
Facilities	Completed B3 Benchmarking which will help to ensure our buildings and operations are performing as expected while provided staff with data that show which improvements will provide the greatest return on investment.
Natural Resources	Since 2005, City operations has achieved a 28% reduction in green house gas emissions.

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

Department:	Outcome:
Natural Resources	Crystal Lake was removed from the MPCA's impaired waters list.

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

Department:	Outcome:
Natural Resources, Facilities	Implemented organics recycling at City Hall.
Natural Resources	Operated Dakota Valley Recycling in a Joint Powers Agreement with Eagan, Apple Valley and Lakeville providing residents and businesses recycling opportunities and education about waste management and reuse.

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

Department:	Outcome:
Natural Resources	Served 1,554 vehicles at the Household Hazardous Waste Collection Day.
Natural Resources	Received Grant and began planning work on Phase 2 for habitat restoration in Terrace Oaks West Park.
Natural Resources	Maintained 50 hanging baskets, 1,761 plants and landscaping shrubs and planted 2,700 bulbs
Natural Resources	Expanded upland invasive species/buck thorn eradication efforts by utilizing goats to defoliate immature buck thorn and utilizing correctional work crew on removing mature buck thorn trees

5. *Residents value all bodies of 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.***

<b>Department:</b>	<b>Outcome:</b>
Public Works	Completed Water Supply Plan and Comprehensive Plan Water Supply updates.
Public Works	Continued working with KMM and Minnesota DNR 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, MPCA and EPA 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.***

<b>Department:</b>	<b>Outcome:</b>
Natural Resources/Parks/Recreation	Implemented recycling at City's 22 most heavily used parks and removed at least 120 cubic yards of recyclables at those 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.*

<b>Department:</b>	<b>Outcome:</b>
Public Works, Planning	Participated in Orange Line Bus Rapid Transit (BRT) Technical Advisory Committee.
Planning	Advocated for collaborative efforts and shared resources for intra-city transit services.
Planning	Participated in Dakota County East West Transit Corridor Study to improve transit across the county.
Community Services	In partnership with Dakota County, continued the preliminary design phase of the Lake Marion Greenway -Kelleher to Sunset Pond Segment as well as began construction 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.*

<b>Department:</b>	<b>Outcome:</b>
Public Works	Continued participating in 35W Solutions Alliance. Efforts to develop and fund Orange Line has been a focus of this advocacy group
Public Works, Planning	Participated in Orange Line BRT TAC and Phase 2 BRT TAC. Final Plans for the Orange Line Stations have been completed and approved.

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>Department:</b>	<b>Outcome:</b>
Public Works	Applied for federal funding of Cliff Road Ramp/I-35W Ramp Realignment and TH 13/ Nicollet Ave Pedestrian Grade Separation projects.
Public Works	Worked with Dakota County Transportation on their transportation project cost sharing policy that will help cities in Burnsville contribute less to Dakota County projects.

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

<b>Department:</b>	<b>Outcome:</b>
Public Works	Began preliminary design work for Cliff Road Trail connection to MVTA stop.
Public Works	Implemented new automated pavement inspection program to provide more consistent evaluations and results.
Community Services/ Public works	Participated in the Dakota County Pedestrian and Bike plan and began work on a multi-model study for Burnsville.

4. *Transportation system adequately serves city businesses.*
- a. *Advocate adequate access from County, State and Federal roadways to ensure a viable business community.*

<b>Department:</b>	<b>Outcome:</b>
Public Works	Worked to get federal funding for the Cliff Road Realignment Project
Public Works/ Planning	Continued to advocate for Orange Line BRT which will help bring employees to employers.

- b. *Efforts will be made to obtain funding for significant safety and mobility improvements on TH 13.*

<b>Department:</b>	<b>Outcome:</b>
Public Works	Included funding for Burnsville's portion of a TH 13 Environmental Assessment study which may help assist in receiving federal or state funding for future improvements on TH 13.

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

<b>Department:</b>	<b>Outcome:</b>
Public Works	Held open house with Southwest Burnsville residents to look at options for long-term maintenance of area streets. Modifications to the Southwest Burnsville improvement policy were considered.
Public Works	Continued maintenance overlay program for prematurely failing residential streets. Established minimum level of service standards with long-term goals for local roads.
Public Works	Reconstructed and Rehabilitated more than 5 miles of city streets.

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

<b>Department:</b>	<b>Outcome:</b>
Public Works	Supported Dakota County Transportation's cost share policy update reducing Burnsville's financial burden on county projects.
Public Works	Supported Dakota County's use of regional sales tax for transportation projects in Dakota County

## CITY SERVICES

### End Statement:

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

### Outcomes:

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

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

- Residents perceive City employees as customer service oriented.*

<b>Department:</b>	<b>Outcome:</b>
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.

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

<b>Department:</b>	<b>Outcome:</b>
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 10-week Citizens Academy.
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.**

<b>Department:</b>	<b>Outcome:</b>
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 37,009 average monthly visits in the reporting year (down from 40,082 site visits the previous reporting year).
Communications	The City’s Facebook page acquired 1,068 new “Followers” from Oct. 1, 2017 - Sept. 30, 2018, bringing the total to 4,570.
Communications	The City’s Twitter feed increased by 434 followers) from Oct. 1, 2017 - Sept. 30, 2018, bringing the total to 3,930.
Communications	Videos on YouTube have been viewed 139,888 times since Oct. 1, 2017, bringing the total number of lifetime views to 802,355.
Communications	The City’s email alert system has 14,347 subscribers, with 1,221,765 messages delivered in the previous reporting year.
Communications	From Oct. 1, 2017 to Sept. 31, 2018, BCTV produced 75 public meeting and 141 non-meeting videos for its cable channel and webstreaming. In addition, BCTV cablecast 128 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.**

<b>Department:</b>	<b>Outcome:</b>
Communications, Administration	Continued work on Burnsville’s Cable Franchise renewal.
Communications	Continued work with City of Eagan on a high definition upgrade to the two cities' shared mobile production truck, expected to be operational by mid-January 2019.
IT, Communications	Continued offering online webstreaming of BCTV channels at <a href="http://www.burnsville.tv/live">www.burnsville.tv/live</a>
IT	Successfully implemented technology upgrades for the Facility Phase 1 project in the Police Department and City Hall
IT, GIS Steering Committee	IT Staff, working with a newly formed GIS steering committee completed work on an internal GIS centric web application called "Datalink" which 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 454 data requests totaling 792 staff hours through GovQA software which tracks and automates data requests for public information.
City Clerk/ Elections	Purchased and implemented new electronic roster election equipment (Poll Pads) that was first utilized during the 2018 Primary election.
Fire	Implemented new platform of Patient Care Reporting (PCR) and Incident Reporting System for better data flow, efficient documentation and dissemination to receiving emergency departments.
IT, Fire	Completed implementation of enhancements of automated scheduling software to increase fire department efficiency with integrations with the payroll system and auto shift vacancy callout systems.
IT/Public Works	Redesigned, re-engineered and implemented a new SCADA network at the Water Treatment Plant for the 2018 GWTP rehabilitation project
Public Works	Utilized GIS applications to more effectively provide outreach on the Southwest Burnsville Street Improvement Policy update and the on-street bike lane study.
IT	Completed the implementation of the fourth and final Advanced Metering Infrastructure (AMI) collector site at North River Hills Park to finalize the AMI deployment for businesses and residents

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

<b>Department:</b>	<b>Outcome:</b>
IT, Communications	Continued working with broadband carriers in the ROW and at City water tower and monopole sites to encourage the co-location, joint trenching and shared uses of fiber optics, and coordination of efforts to prepare and enhance the rollout of 5G (small cell) initiatives.
IT, Administration	The City entered into a Joint Powers Agreement with 12 Dakota County agencies to form the Dakota Broadband Board to finalize the building of a fiber optic broadband Institutional Network (INET) throughout Dakota County and leverage it for efficient and shared operations and for future enhancements/build out of a network for Economic Development. Several INET projects are in the process of completion with the INET to be operational in early 2019.
IT, Parks, Recreation	City Fiber optic infrastructure was extended into two parks in 2018, North River Hills and Alimagnet. The infrastructure is currently supporting or will soon support in 2019 security improvements, irrigation management, lighting controls, and public Wifi.

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

<b>Department: (IT)</b>	<b>Outcome:</b>
IT, Administration	Partnered with the City Clerks office and Dakota County to prepare and implement new electronic pollpads for elections
IT, Administration	Partnered with City Clerks Office to enhance and improve the electronic workflow for Election Judge recruitment and hiring
IT	Replaced and upgraded servers and storage system infrastructure for the City's two, internal system data centers and implemented portable generator backup hookups to the two IT Data Centers in preparation for emergency events
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 99% complete.
Utility Billing, Public Works Administration	Relocated Utility Billing to Maintenance Center to become Maintenance Center Customer Service which will streamline utility billing and water customer service.
Public Works, Administration, IT, Finance	Implemented and provided access to the public an online portal where property owners can find any assessments levied against their property. Working to provide an online payment method for 2019.

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

<b>Department:</b>	<b>Outcome:</b>
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	Continued work with City of Eagan on a high definition upgrade to the two cities' shared mobile production truck, expected to be operational by mid-January 2019.
Communications, IT, Administration	Continued to negotiate for a renewed cable franchise with incumbent provider.
Communications, IT, Administration	Completed the second 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.*

<b>Department:</b>	<b>Outcome:</b>
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.**

<b>Department:</b>	<b>Outcome:</b>
IT, Administration	The City entered into a Joint Powers Agreement with 12 Dakota County agencies to form the Dakota Broadband Board to finalize the building of a fiber optic broadband Institutional Network (INET) throughout Dakota County and leverage it for efficient and shared operations and for future enhancements/build out of a network for Economic Development. Several INET projects are in the process of completion with the INET to be operational in early 2019.
IT	Partnered on fiber project for Alimagnet Park. Dakota County provided materials they had in stock at cost for the City project so it could be completed in fall 2018.
Communications	Maintained partnership with ISD 191 for shared studio space.
Communications	Continued to partner with the City of Eagan for shared mobile production truck, including updated joint powers agreement to manage the shared asset.
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 85 percent of the City of Savage’s potable water in 2018.
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	Continued a Joint Powers Agreement with Dakota County for septic maintenance administration.
Protective Inspections	Received the MN State Building Delegation from the State Commissioner of MN Department of Labor and Industry. This give the City of Burnsville Building Official and Building Inspection the jurisdiction for State Licensed facilities: Schools, Hospitals, Group homes, and Daycares
Fire	Automatic mutual aid was implemented with neighboring departments to more quickly give and receive assistance on significant emergency calls.
City Clerk/ Election	Partnered with Dakota County and cities within the County to purchase and implement electronic rosters (Poll Pads).
City Clerk/ Elections	Collaborated with 4 nearby cities to develop a new Elections Dashboard in Laserfiche to improve the election judge recruitment and training process, earning a “Run Smarter Award” from the Laserfiche global community.
Human Resources	Partnering with Dakota County on a Statewide Health Improvement Partnership (SHIP) worksite grant.
Natural Resources	Operated Dakota Valley Recycling with the cities of Apple Valley, Eagan and Lakeville.

**8. Burnsville strives to promote and support diversity and inclusion.**

<b>Department:</b>	<b>Outcome:</b>
Recreation & Community Services	Staff supported the 11th annual International Festival by providing staff, planning,marketing and logistical support.
Recreation	Staff participated African/ African American Equity Lab Workshop

## 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.*

<b>Department:</b>	<b>Outcome:</b>
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.*

<b>Department:</b>	<b>Outcome:</b>
Community Services, Community Development	Continued to offer CDBG grant programs to assist low-to moderate income homeowners in Burnsville.
Community Services	The City received 49 grant allocations of funding to support 39 projects throughout the City.
Economic Development, Engineering	Awarded a \$415,625 DEED Host Community Grant for street, sidewalk and street light improvements in the Heart of the City.
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 is nearly complete, and construction is scheduled for 2020.
Community Services	Awarded a \$150,000 DNR Local Connections Grant for the construction of the Lake Marion Greenway - Rose Bluff Segment.
Community Services	Awarded grant from AARP to install new Rapid Rectangular Flash Beacon at Burnsville Parkway and Girard Avenue to improve pedestrian safety.

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

<b>Department:</b>	<b>Outcome:</b>
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.
Human Resources	Working with Springsted Waters on a organizational wide compensation study to ensure current compensation meets the City's compensation philosophy

# LEADERSHIP/DEVELOPMENT



# City Council and City Manager

## Leadership and Leadership Development

### Primary Services

The city council and city manager provide the following services:

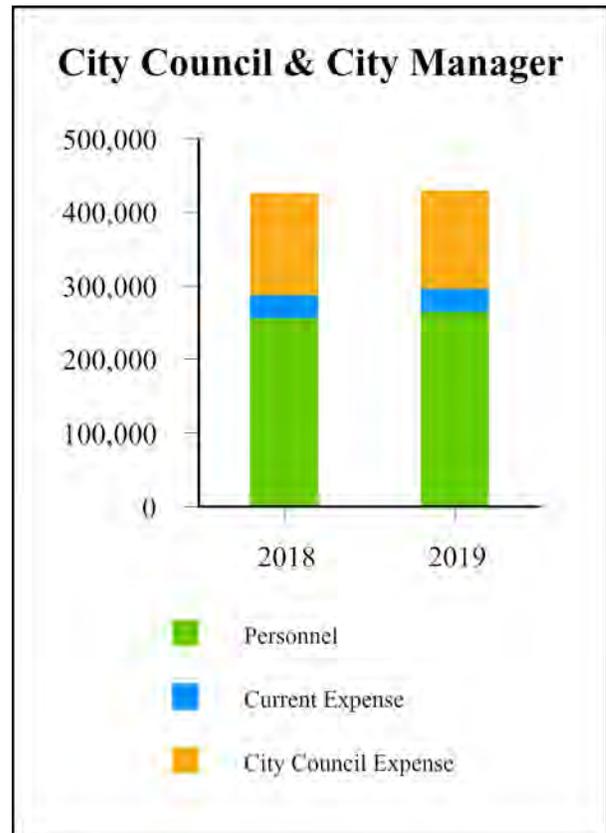
- Support, enhancement, compliance and implementation of city council policy
- Public relations and communications
- Overall financial management stability
- Ensure compliance with all legal requirements
- Serve as “ombudsman” to help address constituent complaints and problems
- Setting the overall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



### 2019 Administration Budget

General Operating:	
Administration	\$295,139
City Council	\$134,578

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.

## 2018: The year in review

### 2018 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
- Engaged in newly formed Burnsville Leaders initiative
- Participated in the Dakota County Broadband Joint Powers Agreement for fiber services
- 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



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

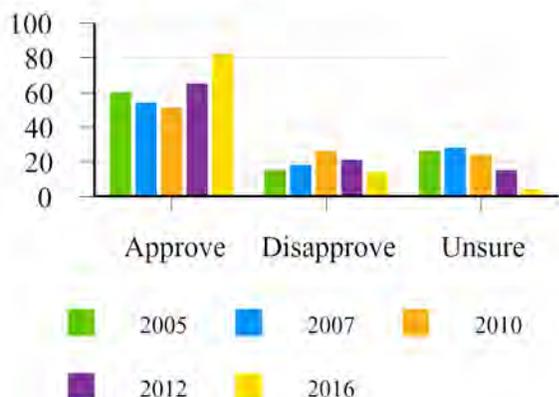
There is a great deal of evidence of the positive effect the City has on the community. General indicators of activity and effectiveness include very high approval ratings of City government and staff as exhibited in the 2016 Residential and Business Surveys.

#### 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.

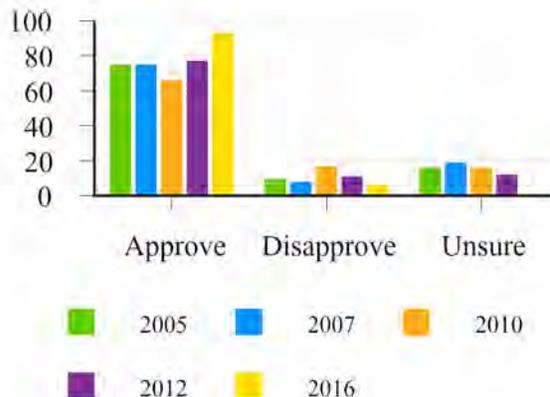
**Mayor and Council Approval Residential Surveys**



**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

**City Staff Approval Residential Surveys**

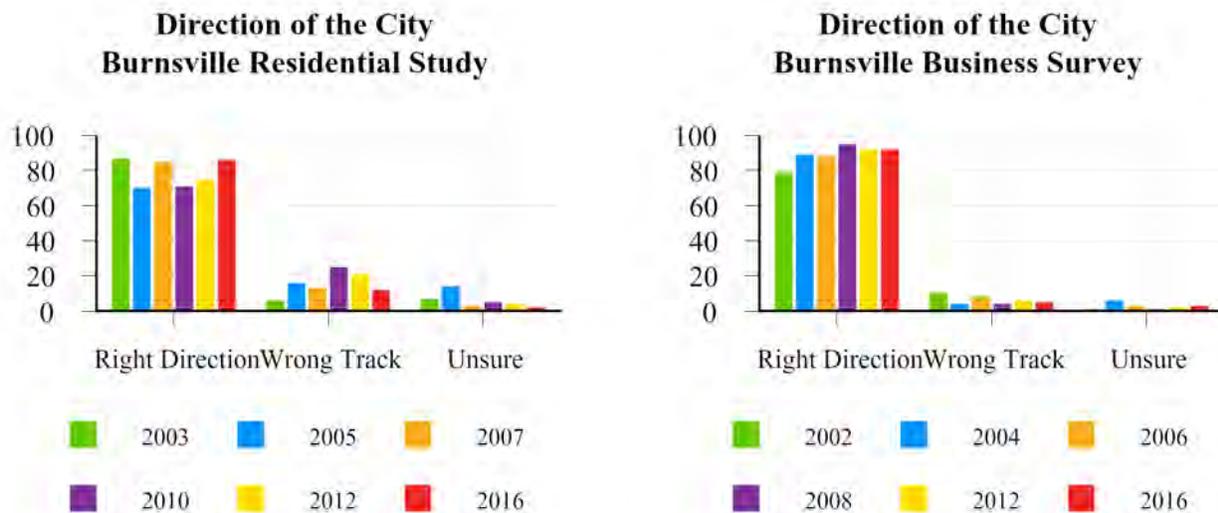


**Question:** How would you rate the job of Burnsville City staff?

**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
- 2017 - Implementation of utility franchise fee dedicated to maintenance and replacement of city-owned facilities
- 2018 - Strategic visioning of Burnsville Center/County Road 42 Corridor

## 2019: A look forward

### 2019 Budget Overview

The 2019 city council/city manager budget allows for:

- Continued Council participation in local and national City groups
- Maintenance of City memberships in various advocacy groups
- 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)

### 2019 Human Resources Budget

General Operating: \$496,642

#### 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.

## 2018: The Year in Review

### 2018 Accomplishments

- Completed 13 regular full-time/part-time recruitments; 8 internal/specialty assignment recruitments; 38 seasonal/temporary year-round recruitments and coordinated the hiring of 164 temporary/seasonal employees
- Initiated an RFP for a job evaluation and total compensation study (expected completion by end of year 2018)
- Negotiated and administered three-year labor contracts with all unions. Local 49 (2017-2019), Firefighters & Fire Captains (2017-2019) and Police Officers & Police Sergeants (2018-2020)
- Transitioned all seasonal personnel files to electronic document management system
- Four employees took advantage of the new Advance Resignation Notification program which encourage employees to give advance notice when they resign in order to recruit and replace more quickly
- Negotiated an agreement with HealthPartners for a 6.38% increase in 2019. No increase for dental, Life or LTD in 2019
- Conducted a search process for a new City Manager
- Created an employee committee to explore a Paid Time Off (PTO) system as an alternative to sick and vacation time
- Enhanced the comprehensive Wellness program by adding yoga and stretching programs, awarded a Dakota County SHIP grant for wellness. 162 employees/spouses completed the health risk assessment, 41 completed biometric screening. Other activities: Wellness/Safety Fair, flu vaccine, and hearing/vision screening
- Implemented a new City Manager Performance Review System & Tool
- Provided oversight of the “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
- Began implementation of new voluntary vision plan for employees for 2019 open enrollment

### Employee Retirements: 10/1/2017 - 9/30/2018

- Bill D'Agostino - Fire Department
- Karl Hauser - Fire Department
- Harold Miller - Inspections Department
- Gary Novotny - Facilities Department
- Beverly Price - Police Department
- Jim Vasquez - IT Department

**152 years of experience!**

## 2018: The year in review, cont.

### 2018 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.

	2012	2013	2014	2015	2016	2017	2018
Population	61,061	61,300	61,747	61,747	61,849	61,849	62,239
Number of Employees	269	271	271	272	272	278	279
Population per Employee	227	226	227	227	227	224	223

\* 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 population is based on 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.

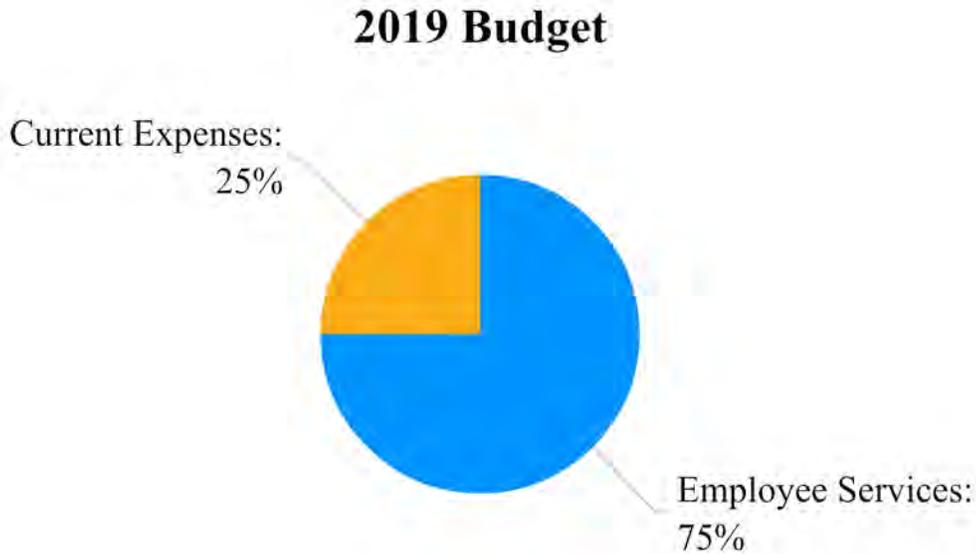
#### *Employees participate in significant decision-making processes such as:*

- Evaluation and selection of new employees
- Employee committee exploring paid time off system (PTO)
- Development of safety and wellness program components
- Participation in Local 49 Labor-Management Committee
- Participation and selection of equipment purchases
- Evaluation and selection of department software systems
- Participation in Request for Proposal processes for consulting and professional services
- Management Team participation in City Manager search process



**Cost of Employee Services**

The *total cost of employee services for the City of Burnsville is estimated to be \$35.7 million for 2019*, including General Operating and Enterprise Funds. When considering the City’s General Fund budget, as the following chart indicates, investment in Employee Services is 75 percent of the City's 2019 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 our \$1,250 deductible plan with similar plans in our nine market cities. The City negotiated an agreement with HealthPartners for a 6.38% increase in 2019. The City is due to go out for a formal RFP for health insurance for 2020.

**MARKET CITY INSURANCE COMPARISON**

	Family Rate Premium		City Contribution		Employee Cost	
	Burnsville	Market Cities Average	Burnsville	Market Cities Average	Burnsville	Market Cities Average
<b>2014</b>	\$1,196	\$1,389	\$750	\$856	\$446	\$533
<b>2015</b>	\$1,139	\$1,520	\$750	\$974	\$389	\$546
<b>2016</b>	\$1,273	\$1,632	\$790	\$1,033	\$483	\$599
<b>2017</b>	\$1,273	\$1,560	\$830	\$1,098	\$443	\$462
<b>2018</b>	\$1,387	\$1,686	\$880	\$1,134	\$507	\$551

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

### Number of Employees Taking the High Deductible Health Plan

	2012	2013	2014	2015	2016	2017	2018
High Deductible Plan Participants	247	245	252	250	252	276	253
% of Total Employees	90%	91%	94%	94%	95%	92%	93%

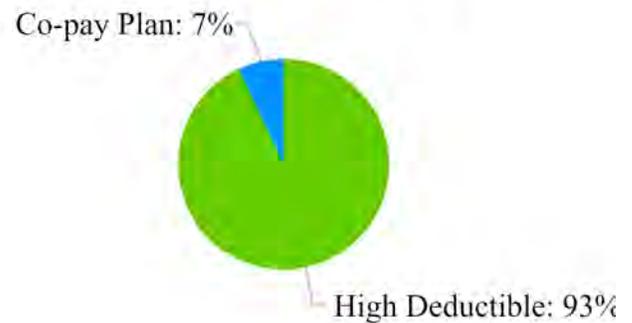
### Flexible Spending Account (FSA) Participation

	2012	2013	2014	2015	2016	2017	2018
No. of Employees in Medical FSA	110	98	96	92	87	80	81
No. of Employees in Dependent Care FSA	27	31	29	26	27	30	27

### Employee Health Plan Enrollment 2012



### Employee Health Plan Enrollment 2018



### 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 21 years.*

### Full-time and Regular Part-time Recruitments

(Not including temporary/seasonal positions)

	2012	2013	2014	2015	2016	2017	2018
Number of Recruitments	15	15	15	19	18	19	13
Number of Applications Received	2,109	1,521	1,230	1,472	1,071	1,320	726

### Full-time Employee Attrition

(Average full-time employee attrition each year)

	2012	2013	2014	2015	2016	2017	2018
Attrition Percentage	4.9%	5%	7%	8.7%	6.2%	8.2%	4%

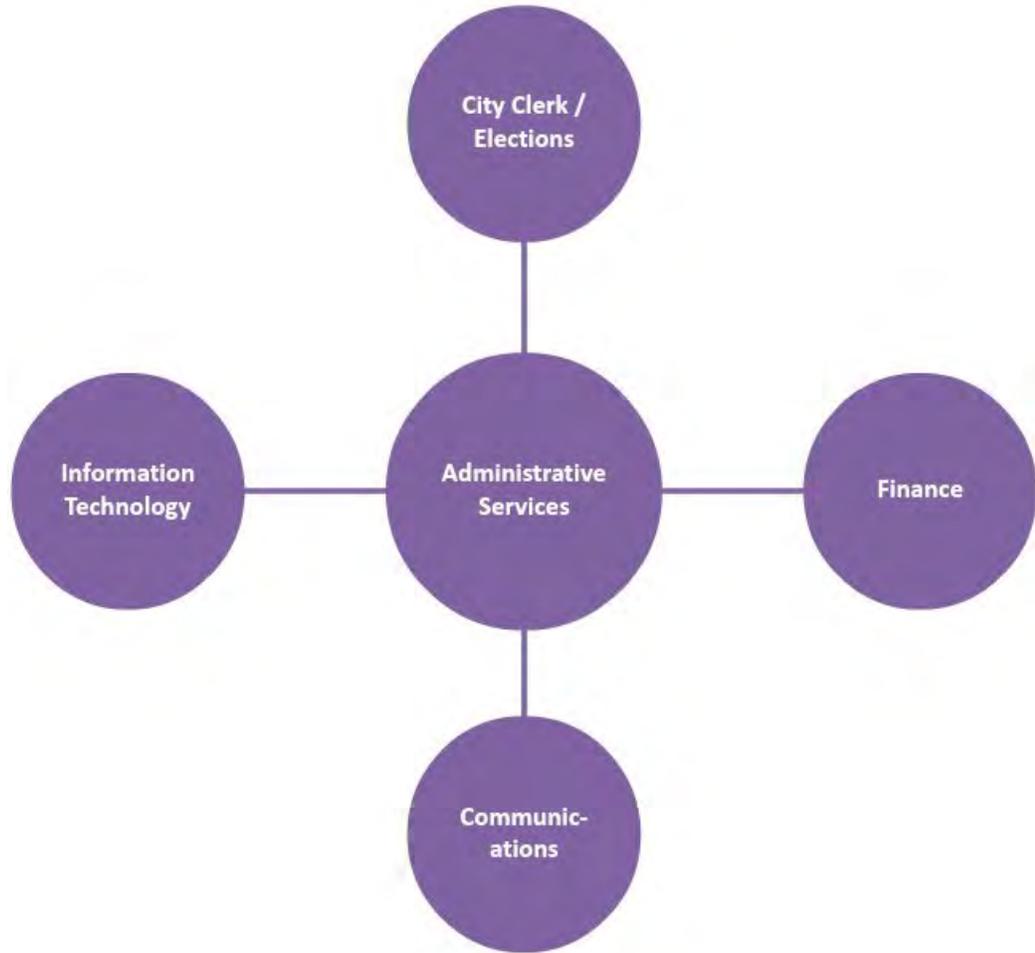
## 2019: A look forward

### 2019 Budget Overview

The 2019 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 Fire Captains, Fire Fighters and Local 49 maintenance employees for 2019 and beyond
- Continued exploration of potential of implementing a Paid Time Off (PTO) system for new and current employees
- Initiation of an RFP process for Benefit Consultant/Broker Services
- Initiation of an RFP for medical, dental, and life/LTD for 2020
- Promotion of diversity and inclusion within workforce

# 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:

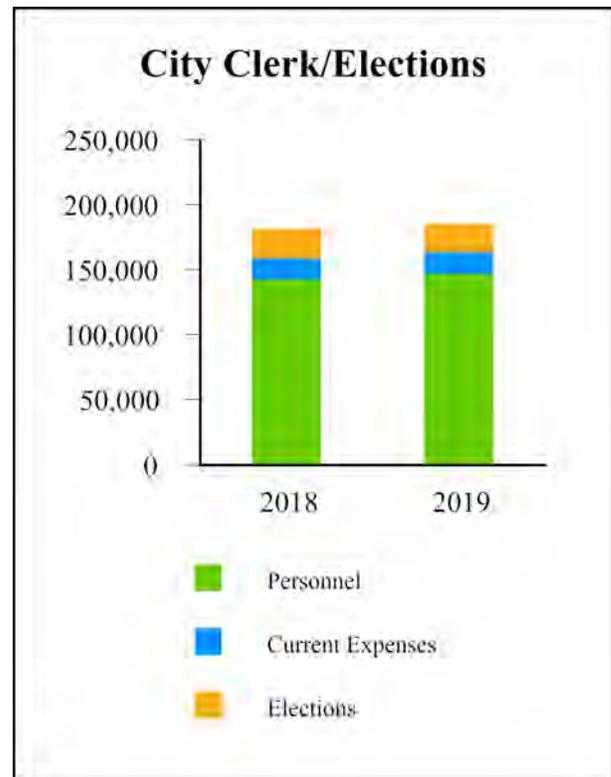
- Administering the election process
- Managing voter registration/absentee voting
- Preparing election notices and materials
- Selecting and training election judges
- Arranging polling precincts and preparing/testing voting equipment
- Supervising the tabulation and delivery of election results
- Ensuring compliance of laws governing elections

### 2019 City Clerk/Elections Budget

General Operating:	\$163,291
Elections	\$21,831

#### Staffing

2.0 Full-time Equivalent Staff



### Alignment with Council ENDS and OUTCOMES

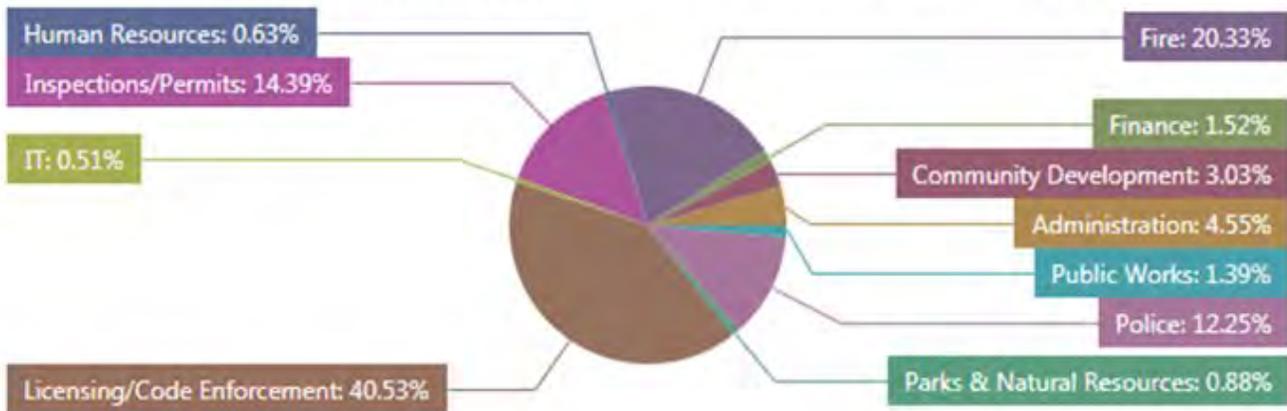
The primary purpose of this department is to provide support to the governing and elections process.

## 2018: The year in review

### 2018 Accomplishments

- Coordinated response of 454 data practices requests totaling 792 staff hours through September 2018
- Ensured timely publishing of council and commission agenda packets and meeting minutes
- Successfully managed recruitment process for commission appointments throughout the City
- Implemented new process to publish Ordinances as a result of new legislation

### DATA REQUEST TIME SPENT BY DEPARTMENT



### Successful Administration of 2018 Primary Election:

- The 2018 Primary Election saw a voter turnout of approximately 25.1% with 9,004 total voters
- Recruited and trained 141 election judges, including 50 election judge co-chairs for the Primary Election
- Implemented new electronic roster tablets (Pollpads) purchased in 2018 to improve accuracy and voter wait time
- Administered 1,330 absentee ballots for the General Election, including 493 during Early Voting week

Primary Election Statistics	2012	2014	2016	2018
Total Voters	3,282	3,475	3,118	9,004
Absentee Ballots	260	319	274	1,330
New Registrations	125	160	114	409

## 2018 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	98%
Minutes of City Council meetings are prepared for approval at next regular meeting	98%
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%

## 2019: A look forward

### 2019 Budget Overview

The 2019 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, including review of agenda management software
- Decrease in expenses associated with general administration of elections



# Finance

## Administrative Services

### Primary Services

Under the direction of the Director of Administrative Services 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
- Ames Center Oversight

### 2019 Finance Budget

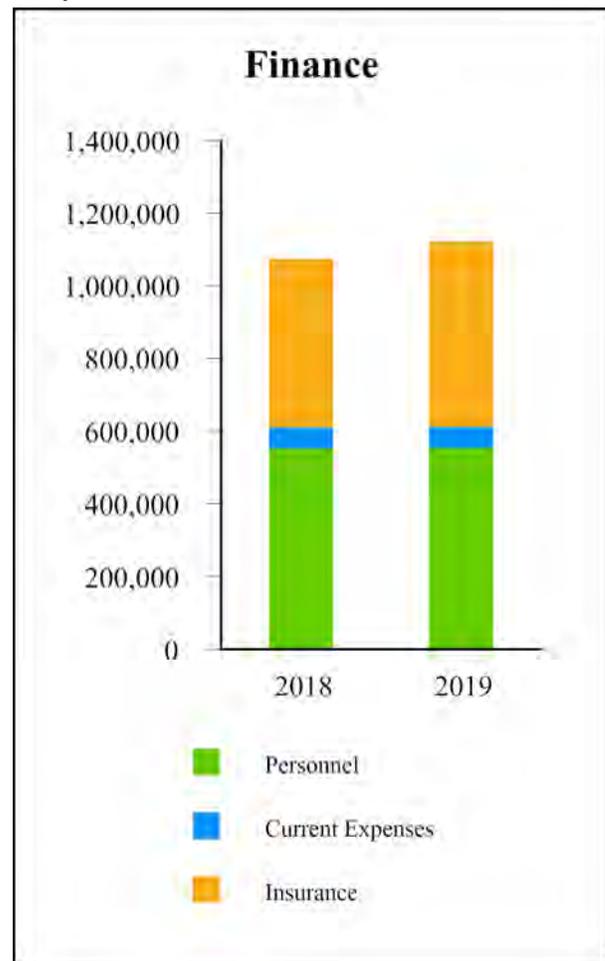
General Operating: \$611,198  
Insurance 510,000

#### Staffing

Full-time Equivalent Staff

General Fund 7.9

Utility Funds 3.0



### 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.

## 2018: The year in review

### 2018 Accomplishments

- Internal Controls - re-evaluated and enhanced all internal controls for purchasing and cash handling for all departments. Provided expanded training for all authorized purchasers.
- Increased use of Pcards for enhanced purchasing control. Increased use of electronic payment methods by the City's vendors through Wells Fargo Payment Manager.
- Workiva document processing software - used to create the CAFR, Monitoring Report and Annual Budget document was enhanced in 2018 further automating document preparation. Enhanced ability to download and summarize numbers from the City's financial system for direct upload of numbers throughout the documents.
- New World Systems financial ERMS system (web-based Enterprise Resource Management System) - continued to stay current on system releases to take full advantage of features and enhancements related to efficiency, security and value-added reporting. System is used for:
  - transaction processing
  - general ledger
  - human resources system & payroll
  - utility billing
  - budget processing
  - reporting
  - project accounting
- Continued to integrate financial system with other City software systems for full automation of transaction process posting between systems including the City's recreation software system and the community development software system.
- Expanded the implementation of automated timekeeping software to improve time tracking, reporting and approval processes. The largest and most complex addition in 2018 was the fire department replacing a manual time sheet process for 24 hour shift firefighters. In 2019, the final large portion of this project will add seasonal staff.
- 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 2018 resulting in a Aaa rating as well. This is the highest bond rating cities may achieve under both agencies.
- Working with the Ames Center Commission, Recreation & Facilities and other Administration staff, an RFP process for the management contract of the Ames Center was completed during the second quarter of 2018. VenuWorks was selected to continue management of the Ames Center for the next five years with an option to continue for an additional five years.
- Financial and operational oversight of the Ames Center management contract was moved to the Finance Director in 2018.
- Worked with the Human Resources department on two major projects to evaluate employee compensation and benefits. A consultant was hired to complete a compensation study and an employee committee was convened to evaluate changing current leave benefits to a PTO program. Implementation will be addressed in early 2019.
- **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

## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

#### Ames Center Oversight

In Quarter 3 of 2018, oversight of the Ames Center transitioned from Parks, Recreation & Facilities to Administrative Services. Under guidance from Finance Director, VenuWorks management company operates the facility within an annual budget to provide a variety arts and culture opportunities for the community. More specific information can be found in the Ames Center section of the Parks, Natural Resources, and Recreation section of the monitoring report.

#### Accounts Payable

*Use of automated payment solutions continues to save purchasers time across the organization and enhances internal controls through approval processes.* 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 process also adds additional oversight of 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) - 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 was substantially completed in 2018. The AMI system provides utility maintenance and utility billing staff with enhanced information. Meter readings can be consistently completed at the first of every month to determine the previous month's usage without driving by the meter to obtain a reading. Final readings can be completed any time without rolling a truck as well. Utility maintenance staff are utilizing data to find failing and stuck meters. Staff are also able to assist customers with leak detection by utilizing read history. A customer portal is expected to be added in 2019 allowing customers to monitor their own water usage patterns and set usage alerts. A RFP process to add a public portal will be completed with implementation expected by mid-year.

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. In 2017, 4,740 customers received electronic billing instead of paper bills. In 2018, that number has increased to 5,800 or 34% of total customers. 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. In 2018, IVR usage continues to increase averaging 350 customers per month.

Electronic payments and the ability to process payments electronically continue to be a focus to ensure accurate and timely processing of payments. In 2017, approximately 3,140 customers are using the e-Payment options provided by e-Bill site each month. In 2018, that number has reached 4,400. Another 2,740 customers take advantage of the automatic bank withdrawal option for their monthly payments. Nearly 2,800 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/\$250,000/\$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 2018, the City's annualized return on invested balances was approximately 1.8 percent. Short-term and long-term interest rates have increased over historical lows of past several years and are expected to continue to increase.

The City will conduct a banking services RFP in the first quarter of 2019. The RFP was delayed to complete implementation of Wells Fargo Payment Manager for payment of accounts payable vendors and to complete internal control reviews and expansion of Pcard for improved purchasing controls.

### 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 2019.

### Debt Issuance and Debt Management

The City issued one bond issue in 2018. **General obligation bonds totaling \$7,665,000 were issued to refinance 2010 Lease Revenue Bonds for the Ice Center, to finance improvements to the Ice Center Roof and to finance street and utility projects. Principal and interest payments will be paid from property taxes, special assessments 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 August 2018. 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.

## 2019: A look forward

### 2019 Budget Overview

The 2019 finance department budget allows for continued services including:

- Initiation of Requests for Proposal for audit services, financial advisory services, and bond counsel for 2020-2025
- Initiation of Request for Proposal and implementation of public portal for AMI system
- 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:

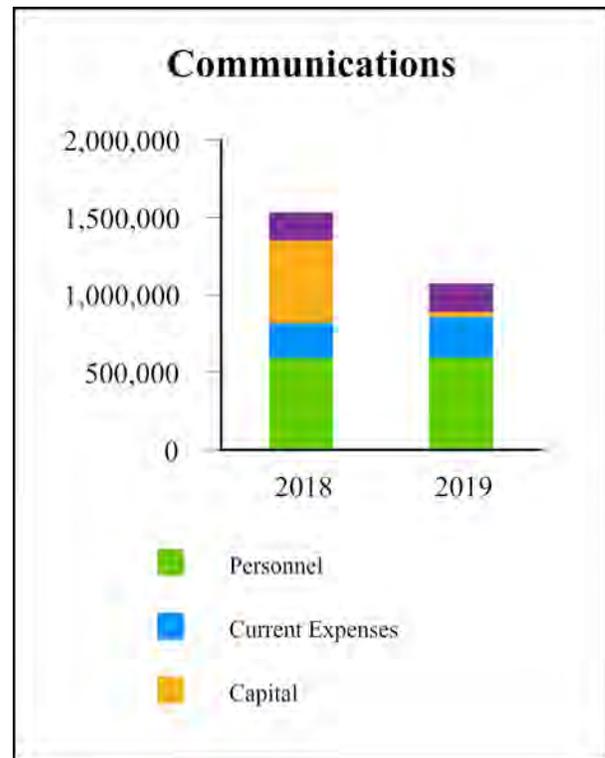
- Digital - multiple websites (including burnsville.org), Social Media, email/text message alerts, online video streaming and surveys
- Internal Communication - employee intranet, corporate communications support and brand consistency
- Media Relations - press releases, press communications and crisis communications
- Partnerships - communication and video partnerships including studio partnership with Burnsville-Eagan-Savage School District 191 (District 191), Mobile production truck partnership with Eagan Community Television, and ongoing partnership with Experience Burnsville
- Print - the *Burnsville Bulletin*, Ames Center publications, advertisements, *Recreation Times* brochures, *Community Guide*, maps and other print publications
- Project Oversight - Manage and oversee several cross-departmental projects and initiatives  
Signage/Digital Messages - I-35W billboards, City Hall reader board, digital advertising, park and facility signs
- Television - programming and oversight of Public Access television; as well as the City's Cable Franchises

### 2019 Communications Budget

General Operating: \$889,169  
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.

## 2018: The year in review

### 2018 Accomplishments

- Worked with staff, public and consultants to develop new burnsville.org website to be user-focused and easier to navigate/find needed information (Target launch December 2018)
- Worked cooperatively with City of Eagan to design, bid and begin integrating a new, shared high definition mobile television production truck (Target completion January 2019)
- Worked with Economic Development and GIS to develop an interactive Commercial Properties Map for the City's website
- Developed and implemented communications strategies for a number of special projects/ initiatives such as "Reimagining Retail," Homeowner Workshops, Potential On-Street Bike Lanes, street construction projects, events
- Assisted Burnsville police, fire and other City departments in a number of media stories/ events/responses
- Continued work on Burnsville's Cable Franchise renewal with Comcast
- Continued work with Parks & Recreation staff on new park entrance signs, rules signs, kiosks, increased marketing/awareness and more
- Produced 216 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 "Who Will You Be? Make a Difference with the City of Burnsville," "Birnamwood Golf Course - An Audubon Cooperative Sanctuary," "Don't Forget! No Overnight Parking on Burnsville Streets," "Spooky Halloween Fun in Burnsville," the "Sustainability Man" series and numerous other news stories and sports/activities
- Developed multiple print pieces including the Burnsville Bulletin, Recreation Times, and multiple other brochures, signs and postcards

### Awards & Recognition

#### Minnesota Association of Government Communicators:

Bronze Award - 3rd Place:

Experience Burnsville: Celebrating 30 Years!

(Agency, Event, Program or Service Video)

South Suburban Spotlight (Interview, Talk Show or News Magazine)

Honorable Mention:

City of Burnsville Parks Pocket Map (One-Page Publication)

Grand Opening of Minnesota Riverfront Park (Special Event)

## 2018: The year in review, cont.

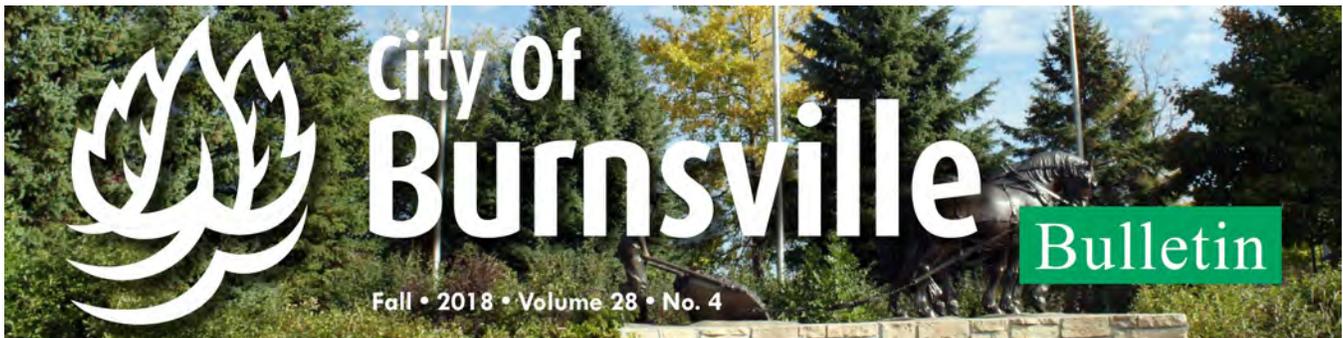
### 2018 Performance Measurement Monitoring Data

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.

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](http://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.* Website statistics below show that visits to the website saw modest declines over the previous year. Staff is completing a comprehensive update to the website, which is expected to launch Dec. 6, 2018.

*Of those who use the website, 96 percent rate the site as good or excellent.*

#### Websites Maintained:

[www.burnsville.org](http://www.burnsville.org)  
[www.dakotavalleyrecycling.org](http://www.dakotavalleyrecycling.org)  
[www.ames-center.com](http://www.ames-center.com)

#### URL Shortcuts to City Site:

[www.burnsvilleicecenter.org](http://www.burnsvilleicecenter.org)  
[www.birnamwoodgolfcourse.com](http://www.birnamwoodgolfcourse.com)  
[www.burnsville.tv](http://www.burnsville.tv)  
[www.burnsville.org/whyburnsville](http://www.burnsville.org/whyburnsville)

*Average monthly site visits decreased from 40,082 to 37,009.* More than 806,000 pages were viewed over the previous reporting period, also a decline from the previous year.



	2017	2018
<b>Average Daily Total Visits</b>	1,318	1,217
<b>Monthly Average Visits:</b>		
Total Visits	40,082	37,009
One-time Visits	29,278	34,961
Return Visits ( <i>visitors to the site more than once</i> )	10,804	9,829
Requests Received on Request Tracker System	792	1,154

Top visited pages were:

1. **Homepage** (68,065 unique pageviews)
2. **Facilities/Park Finder** (48,401 unique pageviews)
3. **Job Opportunities** (18,710 unique pageviews)
4. **Utility Billing** (16,044 unique pageviews)
5. **Event/Meeting Calendar** (11,741 unique page views)

Of the visits to burnsville.org, **52 percent are from a desktop computer; 40 percent from a smartphone; seven percent from a tablet and one 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 \$4,450 in revenue to offset some of the printing costs.** 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](http://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 1,068 new “followers” from Oct. 1, 2017 - Sept. 30, 2018, bringing the total to 4,570.** The City also saw growth of impressions and engagements on Facebook posts.

The City’s *Twitter* account ([www.twitter.com/burnsvillemn](http://www.twitter.com/burnsvillemn)) is used to distribute similar information as the Facebook account. *The feed increased by 434 new followers from Oct. 1, 2017 - Oct. 15, 2018 for a total of 3,930 followers.*

Video sharing on *YouTube* ([www.youtube.com/cityofburnsvillemn](http://www.youtube.com/cityofburnsvillemn)) continued to increase in 2018, with 204 new videos uploaded. The channel currently has 827 subscribers (an increase in 238 subscribers in the last year). *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 802,355 times, an increase of 139,888 views since Oct. 1, 2017.* 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.)	2016	2017	2018
Total Subscribers	13,101	13,765	14,347
Total Subscription Topics	93	99	115
Email Messages Delivered Through GovDelivery	816,352	1,063,565	1,221,765
Percent of Emails Opened (%)	19%	20%	20%
Summer Concerts/Movies	2,941	3,285	3,624
Employment	2,792	2,814	2,823
Community Events	2,110	2,413	2,782
Press Releases	1,792	1,979	2,270
Heart of the City	1,680	1,829	2,045

### 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, 2017 to Sept. 30, 2018, the boards displayed 60,172 City messages to traffic on I-35W traveling both north and south. This is an average of 165 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 Burnsville-Eagan-Savage School District 191 and mobile production truck partnership with Eagan Community Television continue to be efficient and cost-effective ways to produce Public, Education and Government (PEG) cable programming. It also allows students and volunteers to participate in the video production process. The cities of Burnsville and Eagan are in the midst of building and integrating a new, high definition mobile television production truck. The truck is expected to be operational by mid-January 2019. The shared truck allows both communities to cover local sports, concerts, events, etc. efficiently and cost effectively.

The operation's budget is maintained by PEG and Franchise fees paid by Comcast Cable subscribers (received as part of the City's Cable Franchises). Annual PEG fees have been slowly declining over the past five years, while franchise fee revenue has remained relatively consistent/seen slight increases over the same time frame.

*From Oct. 1, 2017 to Sept. 30, 2018, BCTV produced 75 public meetings and 141 non-meeting videos for its cable channel, webstreaming, etc. In addition, BCTV cablecast 128 programs submitted from other governmental agencies, non-profit organizations and public access users.*



### Cable Franchise/Broadband

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. Staff feel that a resolution to this many-year-long process may be in sight - though significant unknowns exist related to cities' ongoing authority with cable franchises and broadband/small cell/rights-of-way as a result of discussions and decisions being made at the Federal level. Frontier Communications also continues to serve Burnsville under a cable franchise approved in September 2016.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for continued support of City communications and includes:

- Finalizing high-definition upgrade of the City's shared mobile production truck with City of Eagan
- Standard equipment repair/replacement and service maintenance agreements for Burnsville Community Television equipment and services; including replacement of field cameras and studio monitors
- 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* and two *Recreation Times* mailers
- Production and mailing of Ames Center Season Guide
- Production of bi-annual Community Guide
- Printing, design services and advertising for departments, events and services
- Cablecast of City Council meetings, other government meetings and City programming
- Finalizing renewal of the City's cable franchise with Comcast and ongoing monitoring of issues related to cable and broadband taking place at the State and Federal levels

# Information Technology

## Administrative Services

### 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 of IT systems training
- Coordination of GIS services
- Policies, standards and procedures development
- Security services for IT Systems, hosted services, and facilities
- 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).

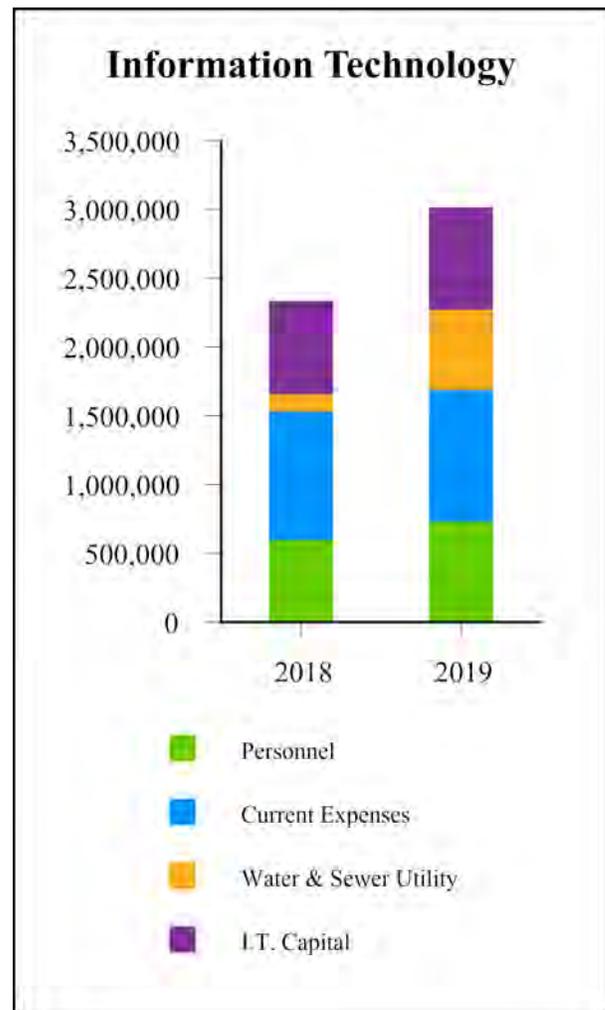


### 2019 Information Technology Budget

General Operating:	\$1,687,506
Water & Sewer Utility	\$582,990
I.T. Capital	\$744,305

#### 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.

## 2018: The year in review

### 2018 Accomplishments

- Successfully implemented technology upgrades for the Facility Phase 1 project in the Police Department and City Hall
- Conducted network and systems security audit with on-going security awareness training for staff
- Implemented facility security card access control replacement system for all City facilities
- Replaced and upgraded servers and storage system infrastructure for the City's two, internal system data centers
- Continued expansion of mobile workforce with additional laptops/tablets for Fire, Parks, streets, forestry and engineering staff in the field
- Upgraded WiFi, replaced security cameras and added additional building access controls at the Ames Center
- Implemented portable generator backup hookups to the two IT Data Centers in preparation for emergency events
- Partnered with the City Clerks office and Dakota County to prepare and implement new electronic pollpads for elections
- Partnered with City Clerks Office to enhance and improve the electronic workflow for Election Judge recruitment and hiring
- Redesigned, re-engineered and implemented a new SCADA network at the Water Treatment Plant for the 2018 GWTP rehabilitation project
- Continued implementation of new Kronos cloud hosted timesheet entry and management system integration with payroll system for multiple city departments
- Led the GIS steering committee in meeting 2018 goals including expansion of the GIS information portal ("Datalink") to several departments and began recruitment process for reallocation of internal position to establish a GIS Coordinator.
- Assisted with implementation of the fourth and final AMI collector site at 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 Board Joint Power Agreement for Fiber Optic I-NET enhancements and future C-NET growth.
- 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

## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

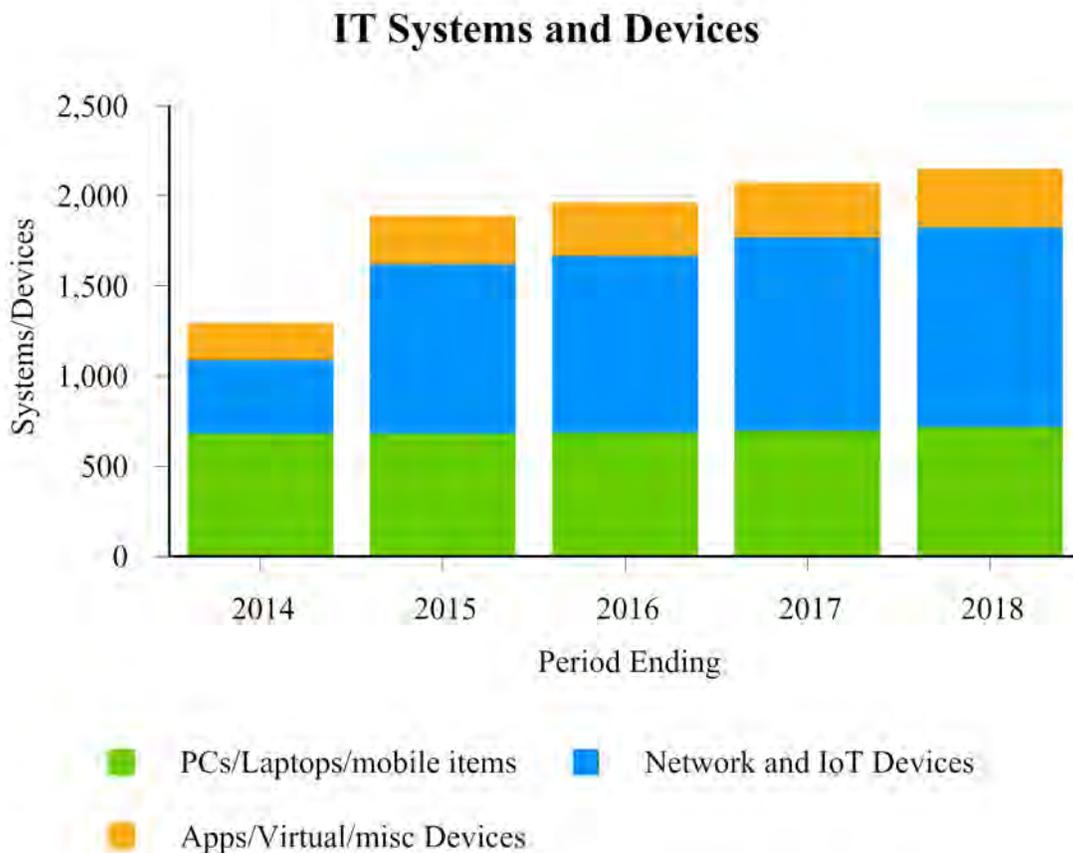
Consistent with the Council's adopted governance statements, priority indicators follow:

#### 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 Planning (ERP) 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, telecommuting devices 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 twelfth year Burnsville has participated as a member in the LOGIS consortium for property special assessment software, GIS, 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. In 2018, LOGIS continues to provide augmented GIS services with the goal for the City to become GIS self sufficient within two years.



## 2019: A look forward

### 2019 Budget Overview

The 2019 budget will allow for:

- Partnering with the City Clerks office to update the City electronic/digital signature policy and implement a enterprise solution to automate legal signatures for multiple City systems and processes
- SCADA system software upgrade and re-engineering for all water utility sites
- Implementation of Alimagnet Park security enhancements, enterprise systems expansion and public WiFi
- Implementation of Nicollet Commons security improvements and add public WiFi.
- Replacement of security gate at Colonial Hills water tower for improved staff and carrier/contractor access.
- Addition of GIS Coordinator position to continue successful implementation of GIS Strategic plan and reduce costs of GIS consulting/services provided by third parties
- Continued implementation of new online services integrated with the enterprise resource planning system (ERP) to automate and enhance Human Resources onboarding and offboarding processes, along with additional integrations with Document Management Systems
- Continued expansion of new Kronos cloud hosted employee timesheet/timeclock system for city staff
- Continued expansion of access to online rental licensing processes, fire permits and additional types of residential and commercial permits and expansion of tablet applications in the field for staff
- Continued expansion of new "Datalink" GIS centric user portal which can visualize information and issues from multiple city systems for staff use
- Participation in the Dakota Broadband Board (DBB) Joint Power Agreement for the management and growth of Fiber Optic I-NET and C-NET with DBB partner organizations
- Proof of concept (POC) testing of in vehicle camera system for Police and Fire/EMS services
- Security Camera replacements at the GARAGE and at the Heart of the City (HOC) Ramp
- Additional mobile devices and application enhancements for public works field staff
- Continued IT systems security assessment mitigation activities, updated review and City staff training
- Implementation a new three-year Microsoft Enterprise Agreement for 2019-2021
- Review and renewal of a new agreement on officer body cameras for Police and Fire
- Funding for a mid-year recruitment of a FTE focusing on process improvements, business applications, analysis and database management

# Community Development



# 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 and liaison to MVTA
- Development review including environmental review (EAW, EIS, AUAR) oversight
- Comprehensive planning
- Legislative engagement
- Redevelopment Planning
- Special studies (e.g., planning, zoning, ordinances, GIS, airport oversight committee)
- Grant writing and 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
- Coordination of City rental and business licensing services

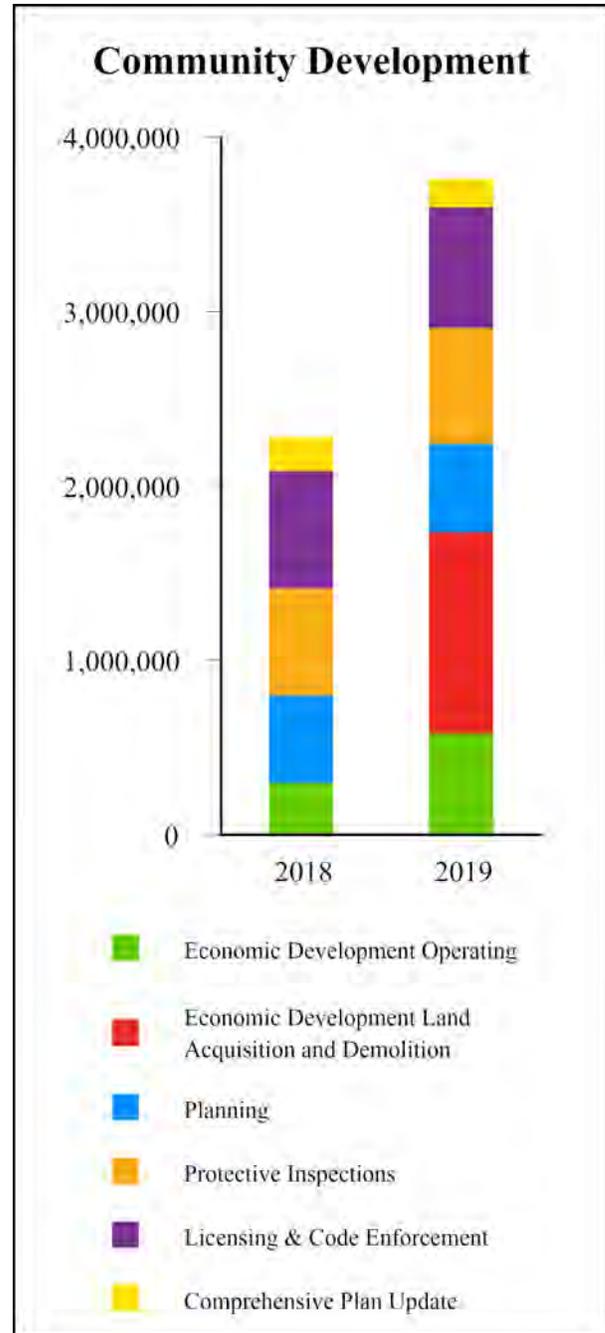
### 2019 Community Development Budget

General Operating:     \$\$2,026,170

EDA                         \$ 584,045

Staffing

19.0 Full-time Equivalent Staff



## 2018: The year in review

### 2018 Accomplishments

- Completed draft 2040 Comprehensive Plan Update - due in December 2018 - including 6 month agency review comments
- 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: commercial/industrial exterior materials, residential business requirements for short term rentals, accessory dwelling units and micro apartments, solar performance standards, economic competitiveness ordinance uses and process changes including expansion of staff administrative review authority, parking standards on temporary surfaces for special events and construction projects, banner signs for businesses and schools, wall graphics and murals, and decreasing sign message duration to 8 seconds and other minor changes to make the zoning ordinance more friendly ; short term rental, and accessory dwelling units
- Reviewed City policy with Council regarding: Policy 5.300 Environmental Review for Multi-Family Development (EAWs); Single family permit rebate program; Fair Housing
- Provided Council with information or updates on: 2040 Comprehensive Plan status; planning commission work plan priorities; streamlining development review by allowing more uses to be permitted that were conditional uses and expand staff administrative review for CUP and PUD footprint expansions up to 50%
- Continued Orange Line Station planning
- Continued work toward proper closure of Freeway Landfill including presenting a concept plan for KMM to facilitate the clean-up and expansion of Burnsville Sanitary Landfill
- Performed sketch plan reviews for:
  - E&R Investments for a new 4-story self storage building in the Golden Triangle
  - Northland Real Estate Group LLC for 100 unit active living building on Maple Island Road
  - Roers Investments LLC for a medical office building and 120-unit independent senior housing, assisted living and memory care facility on Grand Avenue
  - All American Title Company for an express car wash south of County Road 42
  - John Roush for a car wash facility and fast food restaurant on the north side of County Road 42
- Hired a consultant and created the City's first Economic Development Strategic Plan
- Secured \$1,150,000 in County ELF Funding for economic development
- Reduced 1 vehicle in Department resulting in 1 vehicle shared within Development
- Responded to 402 data requests
- Continued work with partners and stakeholders in the MRQ on soil remediation
- Contracted with consultants to draft Burnsville Center/County Road 42 Redevelopment Study and perform outreach
- Sold the AAA land in HOC for development
- Facilitated relocation of city archery range and sale of property to Dodge of Burnsville for expansion

## 2018: The year in review, cont.

### 2018 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 26,063.

*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 992 individual rental units anticipated through the end of the year- for a total of 8,582 rental units. This figure is more accurate than Census data as it represents actual rentals in 2018 and accounts for units that were once owner-occupied and have become rental, and vice versa. The percentages for 2018 follow:

Total Housing Units	26,063 units (21 new units in 2018)
Owner-Occupied Units	17,482 units (67% of total housing units)
Rental Units	8,582 (33% of total housing units)*
Senior/Disabled Rental Units (Non-Assisted)	653 units (2.5% of total housing units)

Activities that were taken to further diversify the housing stock in the city included approval of Nicollet Commons Park 4th Addition for 137 high amenity apartments in the Heart of the City and sketch plan concept approval for a 100 unit senior active living apartment south of Grace Church on Maple Island Road and sketch plan for approximately 450 units on the Healey Ramme properties. Nicollet Plaza lawsuit ended in the City's favor with an additional 172 units expected to be added in 2019. There are approximately 1,000 new multi-family housing units in the pipeline for 2019. The Council also adopted ordinances allowing *short-term rentals, accessory dwelling units and micro apartments.*

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 2018, 15 households from Burnsville received home improvement assistance (loans and weatherization assistance). This compares to 11 for the same period in 2017. In first six months of 2018, the CDA assisted two applicants with first mortgage loans and down payment assistance and two 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.

As part of 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. Lastly, the City hosted three successful homeowners workshops aimed at educating homeowner of building code and permit process on common home projects.



### **Foreclosure Rates**

The number of foreclosures in the City continues to decline after a peak in 2010. As of September 2018, there have been 22 sheriff’s sales and 149 Notice of Pendency filings. Last year in total there were 44 foreclosures and 193 notice of Pendency Filings. As reported by the CDA, the most common reason for mortgage delinquency for September of 2018 cases is a loss of income largely due to decreased hours or unemployment, or family crisis. Given the strong economy, the number for 2019 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 three years, making the connection with county staff has been valuable for the City and issues are being addressed. The City currently has 65 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 was 98/100 points. (2018 score is in process of being reviewed).*** The City could get more points if it had more affordable housing or if it 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

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 including the mandatory six month agency review period. Staff is currently making minor revisions to the plan for approval by the Planning Commission and City Council to submit to the Met Council by December 31, 2018.



As part of the 2040 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, in 2018 a redevelopment plan to address the evolving County Road 42 retail corridor and Burnsville Center began 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. There were 15,304 commercial building permit files (including multiple family residential permits) scanned into Laserfiche this year. The planning department scanned 13,177 pages of planning commission agenda packets, minutes and planning case files this year. Electronic data has been very helpful with the ever increasing data requests.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Implementation of the 2040 Comprehensive Plan including the creation of TOD overlay district around planned transit stops
- Implementation of the City's first formal Economic Development Strategic Plan
- Early stages of implementation of the Burnsville Center/CR42 Redevelopment Plan
- Review and implementation of Planning and Economic Development Commissions' work plan items
- Continued use of shared vehicles where practical

# Economic Development

## Community 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:

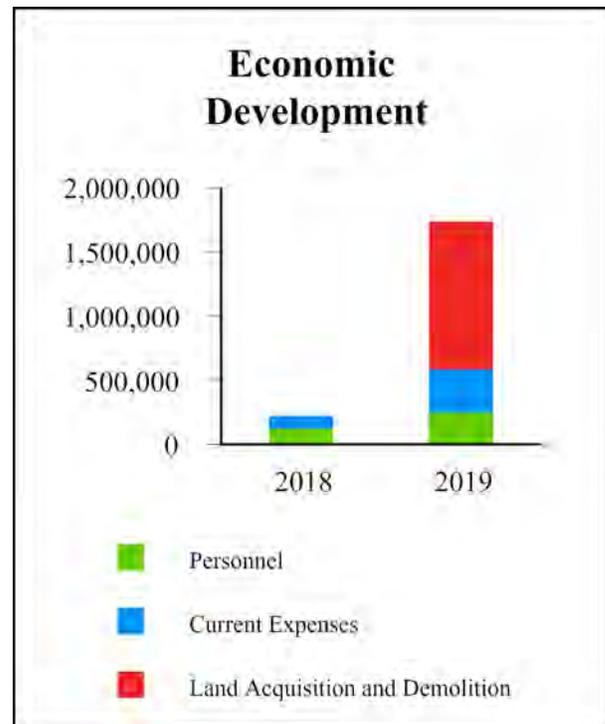
- Burnsville Economic Development Authority (EDA) and Economic Development Commission (EDC) support
- Administration of the City’s tax increment financing (TIF) districts, tax abatement and project areas
- Administration and creation of financial incentives and initiatives to encourage business development
- Grant writing and administration
- Coordination and implementation of Economic Development Strategic Plan
- Cross-divisional development review participation
- Promotion of balanced development and job creation
- Business advocacy and assistance within the boundaries of City Council policy
- City representation at business events
- Workforce readiness and development support

### 2019 Economic Development Budget

EDA Fund Operating Budget: \$1,734,045

#### Staffing

2.0 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.

## 2018: The year in review

### 2018 Accomplishments

- Monitored the City's Tax Increment Financing (TIF) districts to ensure compliance with contract goals and DEED reporting
- Attracted 38 new businesses
- Participated in Greater MSP efforts
- Continued efforts with Burnsville Promise to have students be "workforce ready" by hosting a morning job shadow for Burnsville High students
- Met with more than 60 businesses addressing concerns and assisting in identification of opportunities
- Promoted the "Open To Business" initiative assisting 23 clients in the community
- Engaged the Economic Development Commission and the Economic Development Authority in a process to develop an Economic Development Strategic Plan
- Assisted in the creation of the Burnsville Center/ County Road 42 Redevelopment Plan
- Partnered with the Burnsville Chamber of Commerce on 13 ribbon cuttings/open houses
- Facilitated the sale of city archery range so Dodge of Burnsville could expand. This resulted in a new state of the art archery range for the city in a more accessible location and allowed a local business to expand
- Assisted with continuation of "Employers of Excellence" program focusing on employee recruitment and retention. Four Burnsville firms were named Employers of Excellence
- Continued communication with Commercial Brokers via e-newsletter and e-greetings, reaching more than 375 recipients' and staffed an exhibit at the MNCAR Expo which attract approximately 500 commercial brokers
- Created, with assistance of the communications department, a web site page that list the available properties in Burnsville
- 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 for improvements to infrastructure in the Heart of the City (HOC)
- Secured a \$1,150,000 ELF Grant from Dakota County for land acquisition and building demolition. Created a marketing brochure to market the grant opportunities to business and developers
- Negotiated the sale of the AAA land for development of a market rate apartment complex



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

#### Tax Increment Financing (TIF)

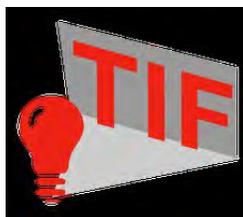
Burnsville's use of Tax Increment Financing (TIF) has been responsible for and effective in building long-term tax base and adding jobs within and outside of the TIF districts. *The primary areas utilizing TIF are Heart of the City (TIF District No. 6) and the Minnesota River Quadrant (TIF District No. 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 2020.

TIF District No. 7 (DuPont and Lady Bird Lane area) was certified in 2013 and amended in 2015 and 2017. 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. To date, there have been no TIF development contracts or TIF expenses incurred. Soils remediation work was done via Interim Use Permits with dirt sales. Infrastructure improvements in the area have been facilitated with grants, infrastructure trust funds, and assessments.

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 hasn't been certified because the developer, Industrial Equities, has not 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 2018, 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
- AAA land was sold for a market rate apartment complex
- Orange Line planning with two stops in HOC, Preliminary infrastructure improvements were made by the City on Travelers Trail.
- Events such as 20<sup>th</sup>-Annual Winter Lighting Ceremony, 12<sup>th</sup>- Annual International Festival, and the 7<sup>th</sup>-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 was approved in 2017. Litigation, which has ended, delayed construction, construction set to begin in spring of 2019

Knight Seed, Phase 2 and 3 of Uptown Landing and the Wellington 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. The project was completed in 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.

A new 118,000 sq. foot office warehouse building was completed by United Properties in summer of 2018. This building will have a mix of tenants similar to other office warehouse buildings in the area. This property is within TIF 7, although no assistance was requested.

### Promotion of Skilled Workforce Initiatives

The initiative - *Burnsville Promise* - reflected 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. While lack of future funding has caused the demise of Burnsville Promise, the City and other partners are committed to continuing to foster opportunities for students to pursue post-secondary education. 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 was 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.

In 2018, the EDC and EDA spent over 5 months developing a Economic Development Strategic Plan which was adopted in November of 2018. The plan has the following goals:

1. Ensure sustainability of the Burnsville Shopping Center/CR42 Corridor
2. Improve image of School District #191 and City
3. Continue development within Heart of the City
4. Enhance and build awareness around the City's existing housing and commercial programs and develop new programs as appropriate
5. Continue the City's position as a regional destination

Each of the goals has multiple strategies and actions/tactics to guide implementation and measurement. To implement this plan, the 2019 budget include the addition of one FTE and consultants.

In 2018 Dakota County created a pilot grant project from their Environmental Legacy Fund. The City was awarded \$1,050,000 for land acquisition and demolition. The City has two years to spend the funds which will most likely be utilized for building demolition to facilitate redevelopment of aging and obsolete properties.

### **Economic Development Commission (EDC)**

*The EDC had an active year resulting in the following:*

- Developed a Economic Development Strategic Plan
- Reviewed and made recommendation on business banners
- Review of “Open To Business” and Greater MSP updates
- Review of the City’s Legislative Agenda
- Partnered with the Burnsville Commercial Real Estate Council (BCR EC) to create a web page highlighting available properties in Burnsville
- Recommended approval of the sale of the AAA land
- Participated in meetings to facilitate development of the Burnsville Center/County Road 42 Redevelopment Plan



### **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

*In 2018, the DEED Host Community Grant (\$415,625) for HOC infrastructure and the ELF Grant (\$1,150,000) for land acquisition and building demolition brought the total grant dollars secured for economic development projects to \$5,758,125 over the past twelve years. .*

The Burnsville Commercial Real Estate Council (BCREC) continued efforts in 2018 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. In 2018 at the suggestion of the BCREC group the City established a web page for the listing of available space in Burnsville. BCREC felt this would make it easy for business looking for space in Burnsville to find it. Approximately every three weeks, staff emails over 375 brokers one property listing and a link to the balance of listings. On average 85 brokers open the email each time it is sent.,

The City continued to staff an exhibit booth at the annual MNCAR Expo which attracted approximately 500 brokers. This was the fourth year the City exhibited at the show. Looking forward to 2019, the budget calls for increased convention and show participation to market the City.

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 Shopping Center Association (MSCA) and the Minnesota Commercial Association of Real Estate/Realtors (MNCAR). Staff sits on the Conference Committee of EDAM and the Newsletter Committee of MSCA.

### Greater MSP

In its eighth 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. . The City continued its annual contribution of \$25,000 in 2018. In 2019 the \$25,000 will be used to expand staff presence at local and national conventions to foster greater marketing of Burnsville. This will be in lieu of a contribution to Greater MSP.

Over the past eight 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.



### 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 sixth year*

*and has resulted in five start-ups in the City and 166 clients assisted.* The county-wide cost is \$140,000 and the City's cost is \$8,333. 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 2018. 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 40 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. Each year Burnsville has had more Employers of Excellence awarded than any other city.

### **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 and assist in addressing city issue
- 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 .

### **Additional Staff Involvement**

City staff also served on the Metropolitan Airports Commission (MAC) Noise Oversight sub- Committee, serving as Chair to the League of Minnesota Cities (LMC) Development Finance Committee, LMC Improving Local Economies committee, and 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. This draft plan will be submitted to Metropolitan Council by December 31, 2018.

## 2019: A look forward

### 2019 Budget Overview

The 2019 Budget allows for:

- Continuation of the existing redevelopment initiatives in the HOC and MRQ
- Continued relationship development with businesses and commercial brokers
- Increased resources to implement the Economic Development Strategic Plan including one FTE
- Continued funding for the “Open to Business” initiative
- Comprehensive Plan implementation of the Economic Development Chapter
- Grant writing and implementation
- Continued funding to pursue legislative modifications consistent with adopted legislative priorities
- Exploration of creation of a Tax Increment Finance (TIF) District for Burnsville Center/County Road 42 or special legislation for a district in the area.

# Planning

## Community Development

### 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:

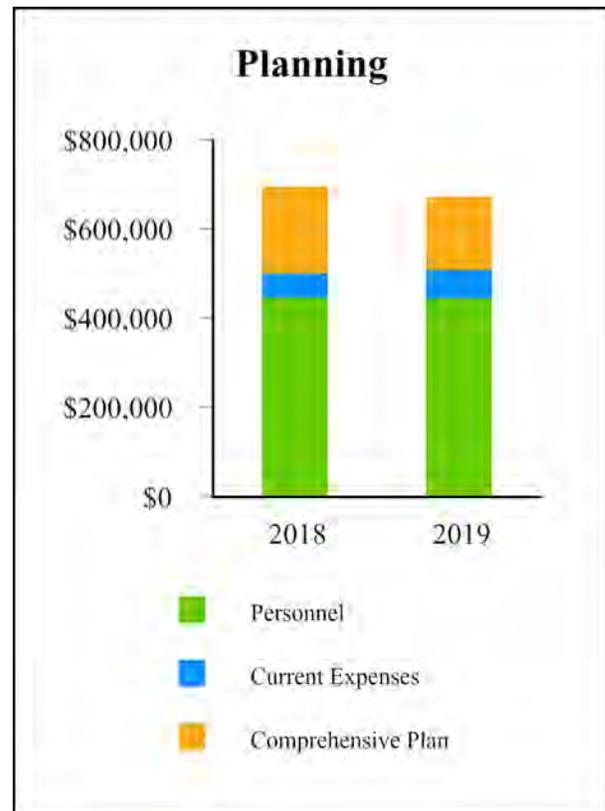
- Planning Commission support
- Development Review Committee (DRC) coordination and project review services
- Long-range/Comprehensive planning
- Environmental review coordination (EAW, EIS, AUAR and Environmental Site Assessments)
- Special land use and redevelopment studies
- Point of contact for land use and zoning inquiries and property research
- Legal document preparation for land-use clearances, ordinance updates and development decisions
- 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

### 2019 Planning Budget

General Operating      \$506,254  
Comprehensive Plan    165,000

#### 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.

## 2018: The year in review

### 2018 Accomplishments

- Through September 2018, approved 14 Planned Unit Development (PUD) applications
- Coordinated the 2040 Comprehensive Plan Update and assisted the City's consultant (HKGI), researching, drafting and reviewing the 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 7 Conditional Use Permits (CUPs)
- Responded to 21 data requests
- Worked with Xcel Energy new natural gas pipeline through the Tennesioux Park greenway to provide cleaner power to the Black Dog facility
- Coordinated several zoning ordinance updates that resulted in more flexibility for property owners

### 2018 Ordinance Amendments:

- Updated commercial and industrial exterior architectural materials standards and definitions
- Incorporated housekeeping changes related to the Sign Ordinance
- Established provisions to allow Short-Term Rentals
- Established provisions to allow Accessory Dwelling Units and Micro-Units
- Incorporated changes from the Economic Competitiveness Study
- Updated provisions for government signs and banner signs on school buildings
- Updated Park Zoning District related to signs located at ball fields
- Renewed an interim ordinance related to signs, wall graphics and murals
- Updated provisions for fences and screening materials
- Updated solar performance standards
- Updated provisions allowing for administrative approval of minor PUD and CUP applications

## 2018: The year in review, cont.

### 2018 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; coordinating special studies and redevelopment plans, 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.

#### 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 Lane 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 continues 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 2019 and will likely 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).*

### **Burnsville Center/CR 42 Corridor Redevelopment Plan**

The City initiated the creation of a master redevelopment plan for the regional retail corridor. This began with a search and hiring of consultant. The City selected a team of experts led by Damon Farber to lead this initiative. The goal is to have a redevelopment plan that meets current market demand to be practical and successful as well as provide a road map for implementation. Damon Farber engaged public and private stakeholders, Commissions and the City Council in prioritizing goals and strategies for the area and development and land use desires. Public input was also part of the work, with an understanding that the redevelopment is intended to be market driven by private property owners. The draft plan calls for a future mixed-use pedestrian friendly area. The initial area of focus for redevelopment is the Burnsville Center due to its mass of underutilized parking and building vacancies. Future phases north of County Road 42 (CR42) are anticipated after the south side of CR42 is redeveloped with new housing and improved north-south pedestrian connections. Implementation and setting the table for redevelopment will be planning and economic development priorities for 2019.

### **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. During 2018, public comment and agency comment period was held for six months. The latter part of 2018 was spent revising the plan based on agency feedback. It is expected that the draft plan will be submitted to the Met Council by the December 31, 2018 deadline.

The department undertook two Governance processes in 2017 related to "Short-term (Vacation) Rentals" and "Accessory Dwelling Units & Drop Homes." Zoning Ordinance changes were implemented in 2018 establishing standards allowing for Short-Term Vacation Rentals, Accessory Dwelling Units and micro apartment units. To date, that have been no licenses applied for short term rental units and no permit applications for accessory dwelling units. The City did however, support smaller apartment units in recent multi-family buildings.

City Council Work Session Items included:

- Sketch Plan Review for All American Title Company for an express tunnel car wash at 2111 County Road 42 West
- Sketch Plan Review for John Roush for a proposed car wash facility and fast food restaurant at 2350 County Road 42 West
- Sketch Plan Review for Northland Real Estate Group LLC for a 100-unit senior active living apartment at 15309 Maple Island Road

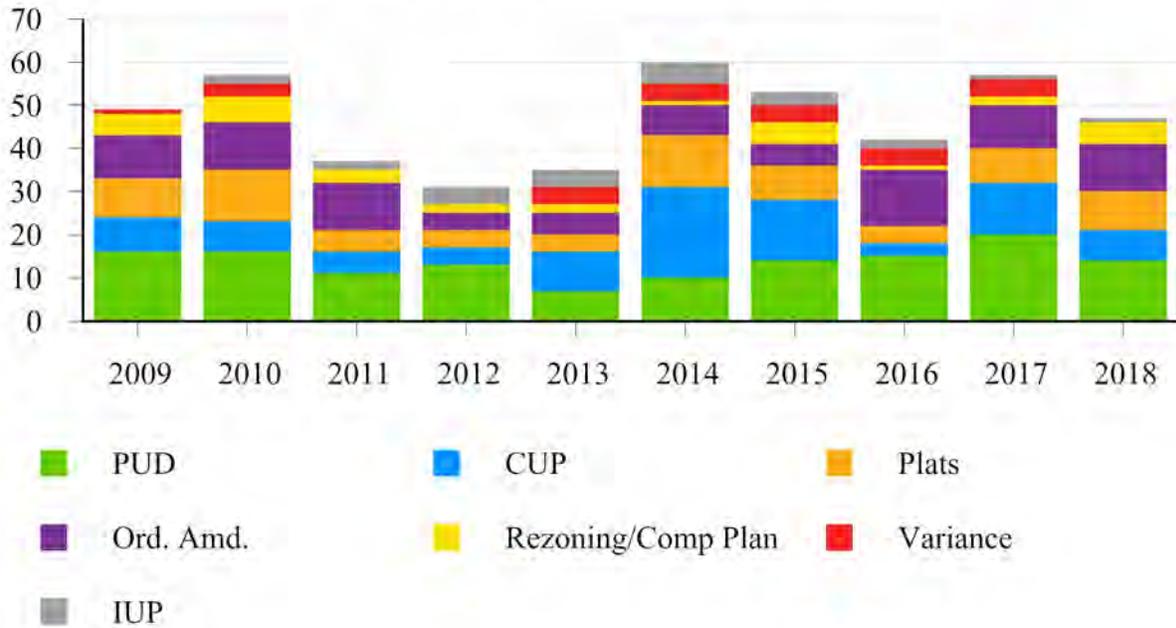
- Private Utility/Park Use Update for Northland Real Estate Group LLC to determine impacts to Crystal Lake West Park for private trails and utilities to serve a future 100-unit senior active living apartment
- Update on Planning Commission Annual Solar Ordinance Review
- Sketch Plan Review for E&R Investments, LLC for a Vertical Self-Storage Building at 14450 Nicollet Court
- Review of Policy 5.300 Regarding Environmental Review for Multi-Family Development EAW
- Sketch Plan Review for Roers Investments, LLC for a 15,000 square foot medical office building and a 4-story, 120-unit independent senior housing, assisted living and memory care facility at 14300 Grand Avenue
- Update on Planning Commission Land Use Economic Competitiveness Review
- Several Updates on the 2040 Comprehensive Plan Update
- Updates on the Burnsville Center/County Road 42 Study

The 2018 Planning Commission Work Plan included an ambitious number of special studies completed to date including:

- Review of the City's Solar Ordinance including input from solar expert and contractors; changes to aesthetic performance standards were made to remove requirements related to the shape and proportion of solar arrays
- Review of Architectural Review Tool and finding that no changes to the Tool are needed
- Study of standards for banner signs for businesses; changes to the sign ordinance were recommended and implemented as a result of the study
- Study of zoning uses and process comparison with surrounding cities to review for economic competitiveness for attracting and retaining businesses; the ordinance was updated to make several uses that formerly required conditional use permits (CUPs) to allow them to be permitted and added more uses based on current markets and trends
- Study of fence and screening materials; changes to the ordinance were made allowing additional materials for screening and fences Commercial/Industrial exterior materials and the land use clearance process used by the City and comparison to market cities
- Completed draft 2040 Comprehensive Plan for submittal to the Metropolitan Council for formal review

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 By Year



Development Review Activities:	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Planned Unit Developments (PUD)	16	16	11	13	7	10	14	15	20	14
Conditional Use Permits (CUP)	8	7	5	4	9	21	14	3	12	7
Plats	9	12	5	4	4	12	8	3	8	9
Ordinance Amendments	10	11	11	4	5	7	5	13	10	11
Rezoning/Comp Plan Amendments	5	6	3	2	2	1	5	1	2	5
Variances	1	3	—	—	2	4	4	4	4	—
Interim Use Permits (IUP)	—	2	2	4	3	5	3	2	1	1
<b>Total</b>	<b>49</b>	<b>57</b>	<b>37</b>	<b>31</b>	<b>32</b>	<b>60</b>	<b>53</b>	<b>41</b>	<b>57</b>	<b>47</b>

NOTE: 2014 through 2018 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 over the past decade, the number of development applications peaked in 2014 when 60 applications were processed. There were 47 development applications processed in 2018. With the city fully developed, land use clearance 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 60-90 days and a majority of applications contain multiple requests.

Over the past year, staff processed residential (Mixed-Use) plat application for Nicollet Commons Park 4th Addition (137 market rate apartment units and 1,500 square feet of retail space) in Heart of the City. A 27-unit townhome plat was processed for Lennar for property located east of Valley Ridge Senior Housing but the application was ultimately withdrawn. Seven commercial/institutional plats were processed for Hertz Addition (1 commercial lot), Ridges Twelfth Addition (2 institutional lots), Ridges Thirteenth Addition (1 commercial lot), Valley Ridge Heights Addition (2 commercial lots), Dodge of Burnsville (1 commercial lot), and Burnsville Senior Housing (2 commercial lots). One industrial plat was processed for Abdallah Candies (1 industrial lot).

No variance applications were processed.

Through September 2018, the Department processed Conditional Use Permits (CUP) and amendments for the following:

Sovereign Grace Church	CUP for religious assembly use and alternative parking at 500 Travelers Trail East
Northern States Power Company	CUP to allow grading, filling and utility work within the Shoreland and the Floodplain of Black Dog Lake to complete the installation of a natural gas pipeline within the Tennisoux Park greenway corridor to serve the Black Dog Electric Generating Plant located at 1400 Black Dog Road
Dar Us Salam	CUP for religious assembly use at 190 River Ridge Circle South
All Energy Solar Inc	CUP for a rooftop solar array variation from ordinance standards at 13501 1st Avenue South
City of Burnsville	CUP to allow work within the Floodplain and Shoreland between Black Dog Lake and Black Dog Park to repair a storm sewer outfall and correct erosion
Donnay Homes	CUP to construct a retaining wall taller than eight feet in the rear yard of the common association property for The Summit at Buck Hill 3rd Addition at 15200 Burnhaven Drive
Lennar	CUP for 27 unit townhome development (east of Valley Ridge Senior Housing) - this application was processed but ultimately withdrawn by the applicant

During the same time period, the Department processed Planned Unit Developments (PUD) and amendments for the following:

Modern Sportsman LLC	Modify PUD for a retail sporting goods, gun shop, shooting range, and training facility located at 3501 County Road 42 West
Junction 35W & 13 LLC	Modify PUD to add four 30' tall tanks (for storage of plastic pellets used for production) on the west side of the existing building and for two wall signs on the north side of the building exceeding the Zoning Ordinance maximum 300 square foot standard
Discover Church	Modify PUD to allow leasable showroom space for a business located at 14300 Burnsville Parkway
The Hertz Corporation	New Open Sales/Rental business at 12750 West Frontage Road
Kwik Trip Inc	Construct a Kwik Trip convenience store with fueling canopy and attached double bay carwash located at the southwest corner of 136th Street and County Road 5
Dar Wal MN Bur LLC	Modify PUD for a new Walser Subaru dealership building and open sales/rental lot at 14900 Buck Hill Road

Hegedus Family LLP	PUD amendment to memorialize setback deviations for existing conditions associated with platting the property
Prince of Peace Church	Modify PUD for an addition to the church, site and parking changes at 13801 and 13901 Fairview Drive
Park Nicollet	Modify PUD for renovation of existing clinic and removal of existing parking deck to allow for construction of a new 80,000 square foot clinic and parking ramp at 14000 Fairview Drive
Roers Investments LLC	PUD to construct a 134 unit senior living building and Concept PUD for a future 15,000 square foot medical office building located at 14401 Grand Avenue
AMFP IV Parkway Estates LLC	Modify PUD to construct a new 2,300 square foot clubhouse, outdoor pool, site and parking lot improvements at 1501 Burnsville Parkway East
Riverwoods Townhomes	Modify PUD to allow decks, stairs, and stoops to encroach into platted drainage and utility easements, (over the common association property) at 334 River Woods Lane
Dodge of Burnsville	Modify PUD for an outdoor storage lot for vehicle inventory at 12101 Highway 35W South
E & R Investments LLC	Modify PUD to construct a four story, 104,000 square feet temperature controlled self-storage building at 14450 Nicollet Court
Kim Dufferin	Modify PUD to allow pet grooming service and kennel for Pampered Paws at 1506 Southcross Drive - this project was processed but withdrawn prior to public hearing



Interim Use Permits (IUP) and amendments were also processed for:

- La La La LLC for mining and soil remediation for properties located at 721 and 771 Ladybird Lane

**Building Permits, Zoning Inquiries/Verifications, and Administrative Reviews:**

*In addition to development project review activities, the department reviewed 1,014 building permits for zoning compliance, issued 131 permanent sign permits, 33 zoning permits and processed the following from October 2017 through September 2018. These are very similar to the previous years figures:*

- 29 zoning letters
- 5 zoning verifications
- 7 temporary sales permits
- 3 waiver of subdivision applications
- 3 environmental inquiries
- 21 public data requests
- 13 fireworks sales/display permits
- 12 incidental use permits
- 3 LP storage tank permits
- 1 vehicle storage permit
- 68 site inspections
- 6 Special Event Permits

Staff also spent time on applications that are still in process including:

- Almir Puce Open Sales/Rental Lot at 2208 Old County Road 34 Place
- Dar-Us-Salam CUP Amendment for leased parking
- Variance for 1300 & 1232 Bluebill Bay Road
- Healey Ramme PUD and Environmental Assessment Worksheet

Staff also spent a lot of time on projects that were ultimately withdrawn by the applicant (Lennar Town Homes on CDA property, and Pampered Paws PUD Amendment at 1506 Southcross Drive).

Planning staff spent considerable time and resources to managing the Buck Hill Concert Series and associated neighborhood issues, and managing neighborhood meetings and concerns for several controversial development projects including Healey Ramme and Roers Investments developments on Grand Avenue and the Northland Real Estate Group project on Maple Island Road.

In addition to time spent on applications, substantial staff time from Planning, Engineering and Natural Resources was spent for review and comment on the Lower Minnesota River Watershed District Plan update, 2040 Comprehensive Plan public outreach, Orange Line BRT station planning, and review of adjacent jurisdiction's draft 2040 Comprehensive Plan updates. Considerable time has been spent working with property owners to work through the code violation process (Pampered Paws illegal animal grooming, Radco and Eleven Investments trash enclosure violations, Golden Triangle illegal tree removal and Puce illegal auto repair and vehicle storage).

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Formal adoption and beginning implementation of the 2040 Comprehensive Plan
- Assisting with the implementation of the City's sustainability plan
- Continued redevelopment efforts in the HOC and MRQ
- Adoption and implementation of Burnsville Center Redevelopment Plan
- Lower Minnesota River Watershed District Plan
- Funding of consultants for special studies
- 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
- Orange Line Station planning including creation of a Transit oriented Development (TOD) districts around transit stations.

# Protective Inspections

## Community Development

### Primary Services

Under the direction of the Community Development Director and the Building Official, protective inspections provides the following services:

- Plan review for residential, commercial properties and State licensed facilities
- 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
- Education of homeowners and contractors on the building code, permits and processes
- Lead Administration of Trak-it, on-line permitting and licensing software utilized by many departments

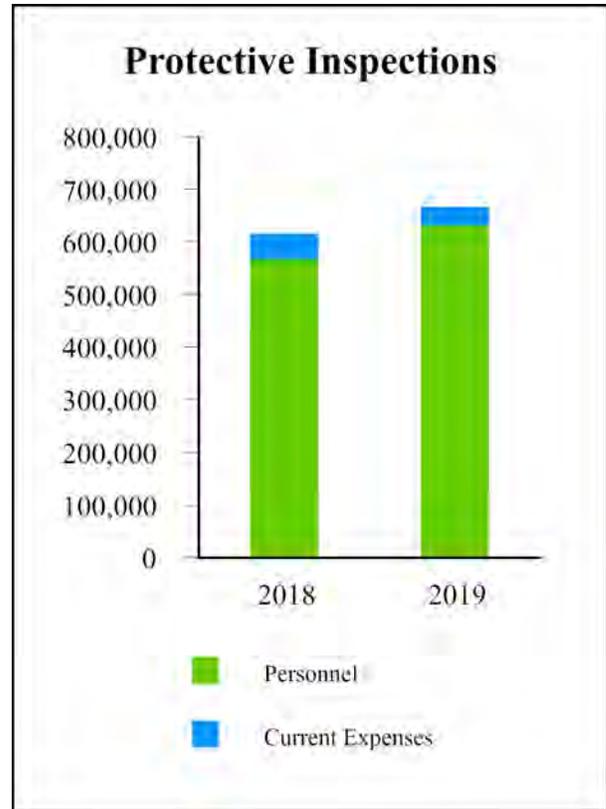


### 2019 Protective Inspections Budget

General Operating      \$665,715

#### Staffing

7.5 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.

## 2018: The year in review

### 2018 Accomplishments

- Educated property owners regarding permit requirements, licensed contractors and state building codes
- Held two home owner seminars (spring; fall)
- Responded to 75 requests for data
- Provided inspection and plan review services:
  - Fairview medical office building clinic
  - Fairview Hospital remodels
  - Donnay's Summit at Buck Hill City Hall Police remodel and addition
  - Berean Baptist Church sanctuary addition
  - New Park Nicollet clinic building and parking ramp
  - Burnsville Subaru new building
  - Clubhouse for Parkway Estates
  - Jensen's Café new bar expansion
  - Escapology Burnsville Center
  - Gateway Church
  - Mana Bakery
  - Innovative Office Solutions
  - Modern Sportsman
  - Black Dog demolition and generator replacement
  - Gateway Office Plaza remodels
  - 35/13 Distribution Center
  - Faith Covenant Church remodel
  - Church of the Risen Savior
  - Target liquor and Starbucks remodel
  - White Funeral Home
  - Augustana Regent
  - Public Storage
  - New Burnsville Archery Facility
  - Menard Inc expansion
  - Gateway Stem Academy tenant finish
  - Hertz tenant remodel
  - Roers Grand Avenue Senior Housing
  - District 191 multiple school projects for building, HVAC, electrical and plumbing
  - Tenant finishes at Burnsville Center
  - YMCA pool remodel

### 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
- Continued to address issues with the new 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 and efficiencies with data for our inspection process.
- Utilized fleet management software for vehicle tracking
- Maintained State plumbing delegation for RPZ (Reduced Pressure Zone) and back flow devices
- Performed 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
- Utilized electrical inspector contractor for 6-months after several attempts to fill this position were unsuccessful. The other option would have been to turn the electrical inspections over to the State, which would not have been very efficient from a customer service perspective.

## 2018: The year in review, cont.

### 2018 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	2013*	2014*	2015	2016	2017	2018
<b>Plan Review -</b>						
Number of plans reviewed	468	488	421	412	596	672
<b>Permits Issued -</b>						
Number of permits issued	7,007	7,254	5,332	5,124	6,554	7,177
<b>Field Inspections</b>						
(Building, Plumbing, Heating, Electrical, Gas, Sewer & Water)	6,024	6,766	5,860	5,206	6,690	7,052

\*Calendar year thru 2014. Data is October 1 to September 30<sup>th</sup> for all other subsequent years

All aspects of permits review and inspections saw an increase from 2017. The number of field inspections is estimated to increase slightly as well in 2019. This is believed to be partly a result of obtaining the state delegation for state licensed facilities which the city has not has since 2014 .

#### Inspections

The part-time electrical inspector position transitioned to full time this past year. This budget neutral shift provides staff resources year-round and fills a gap in services. This will keep the electrical inspections at the local level, rather than through the State. This will help improve service delivery at the inspection stages of residential and commercial projects. Staff has been monitoring the inspections operations to ensure quality and timeliness of electrical inspections. The Department has budgeted nominal funds for 2019 for an electrical inspection consultant to cover 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-based system platform was rolled out in spring of 2017 (T9 system). This was a major undertaking that extended into 2018 for the liaisons in IT and the department's Inspection Assistant due to multiple ownership transitions at the company throughout the implementation period. Each time the company was sold, staff had to reset the implementation clock - establish new relationships, re-work the project plan and timelines. Implementation challenges aside, the T9 system improvements include integration of scheduling, ability to retrieve inspection results with the GIS and enhanced public and staff access to permitted files.

The State Commissioner of the Department of Labor and Industry (DOLI) granted the City's Building Official and Combination Building Inspector the State delegation of authority to review and inspect building and HVAC

construction for State licensed facilities. These building include public schools, hospitals and care facility to name a few. The date the last delegation of authority for State licensed facilities occurred in early 2014.

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 costs the City \$600 per year, but saves staff time to track and monitor the septic systems in the city.

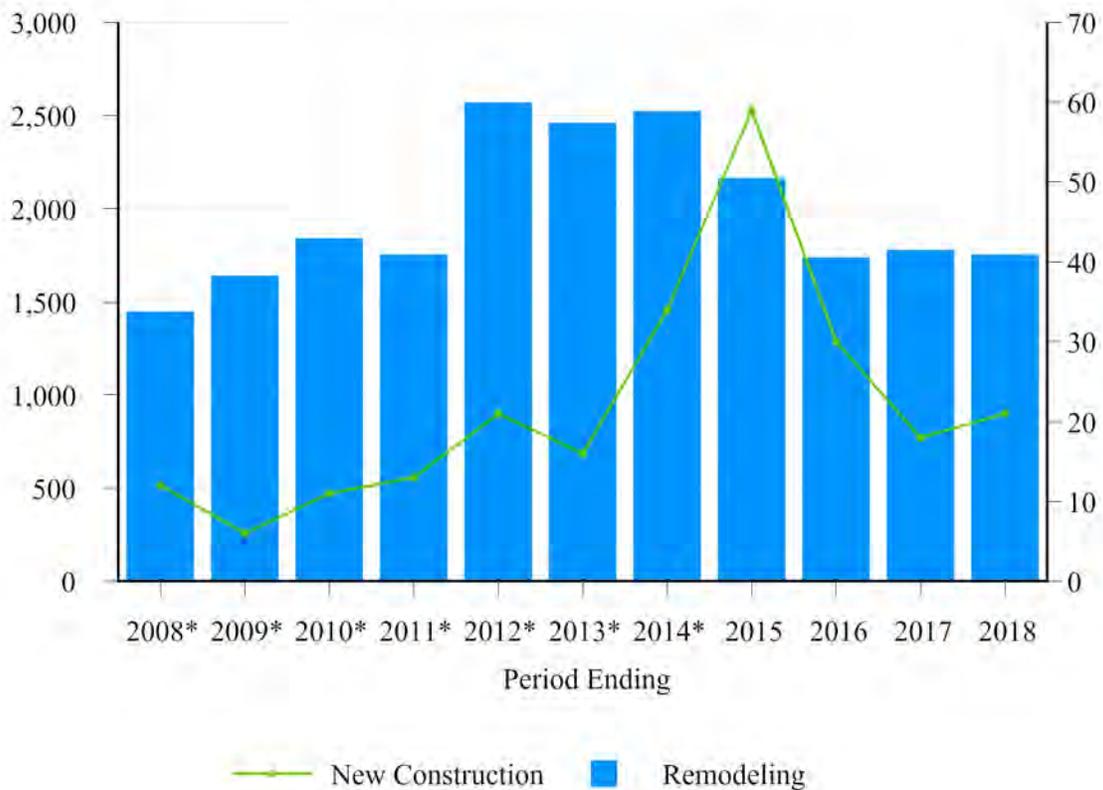
The department hosted three Homeowners Workshops for Burnsville citizens. The objective was to help the homeowners build a basic knowledge for DIY projects.



### Residential Construction Permits

In 2018, more than 1,753 residential remodeling permits and 21 new residential construction permits were issued. The graph that follows illustrates residential construction permit activity from 2008 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. Consumer confidence is showing growth and property value for older non-updated home have seen an increase in the amount "flippers" who are buying older property that have not been updated and improving the home for resale. Also, we have been receiving many permits for interior and exterior remodeling projects.

## Residential Construction Permits



	2008*	2009*	2010*	2011*	2012*	2013*	2014*	2015	2016	2017	2018
New Construction	12	6	11	13	21	16	34	59	30	18	21
Remodeling	1447	1641	1840	1753	2569	2461	2522	2164	1737	1778	1753

\*fiscal year thru 2014. And data is October 1 to September 30 for all other subsequent years .

In 2018, there was an increased number of new residential construction permits compared to the previous year in the city. ***The development of The Summit at Buck Hill and Rose Bluff account for the majority of new homes in Burnsville. These projects will continue to provide for the majority of new home construction in 2019 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 single family home construction to be slightly lower for the next year. However, with the change in Council policy to allow new rental units, the number of multi-family units added is anticipated to increase in 2019 and beyond.

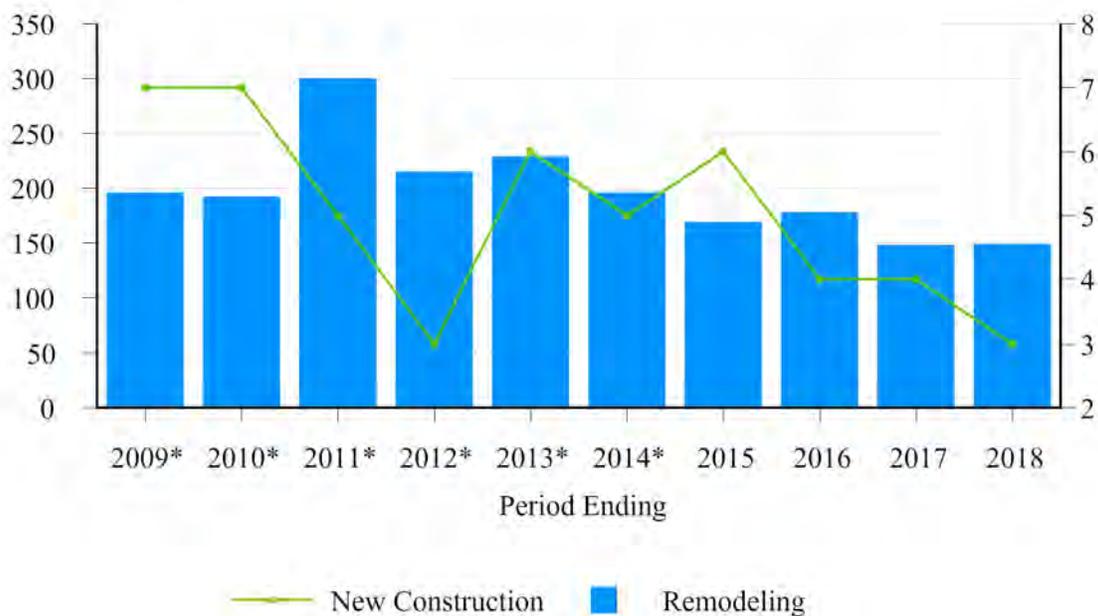
The City continues to respond to the needs of new development while preparing for the future redevelopment of aging residences and businesses. Burnsville is more than 98 percent developed, meaning most of this department's focus is on redevelopment such as residential remodeling, infill and commercial/industrial development.

*In 2018, three 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; ten qualified in 2013; 12 qualified in 2014; 20 in 2015; four in 2016; 11 in 2017 and two in 2018. This program was evaluated in the first quarter of 2016 and was extended an additional three years until December 31, 2018. The program has been terminated at the end of 2018 and Council will consider developing and new program sometime in 2019.

### Commercial Construction Permits

*In 2018, there were three new commercial construction (Green Horizons, Walser Subaru, Archery Facility) and 149 commercial remodeling permits issued.* In comparison, the City issued four new commercial construction and 148 commercial remodeling permits in 2017. This steadied trend for commercial construction is consistent with the market and leveled trend of residential construction.

**Commercial Construction Permits (units)**

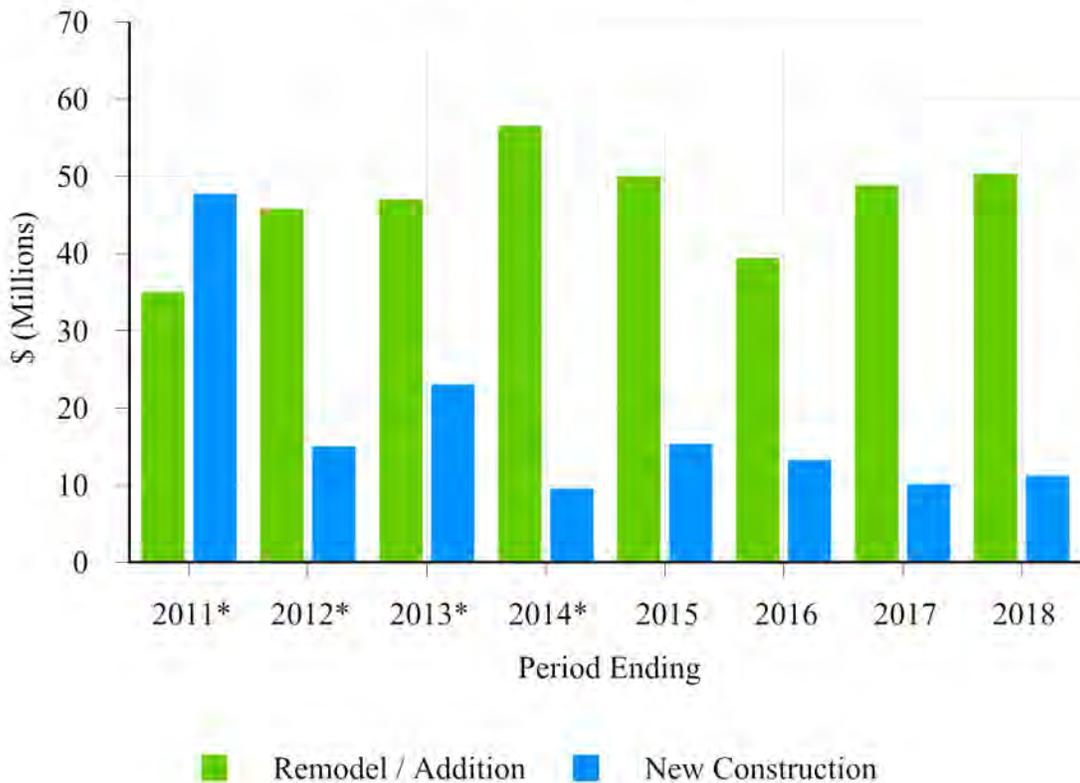


\*Calendar year data. And after 2014 is October 1 to September 30 for all other subsequent years

### 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 \$64 million of value added from October 1, 2017 to September 30, 2018, which is more than the last years. This is average for the previous five years.*

## Total New Construction



	2011*	2012*	2013*	2014*	2015	2016	2017	2018
Remodel / Addition	\$35	\$45.8	\$47	\$56.5	\$50	\$39.4	\$48.8	\$50.3
New Construction	\$47.7	\$15	\$23	\$9.5	\$15.3	\$13.2	\$10.1	\$11.2

\*fiscal year data. 2014 and beyond is October 1 to September 30 for all other subsequent years

In 2017, new residential and commercial value totaled approximately \$11.2 million and remodeling residential and commercial totaled approximately \$50.3 million in added value. This is an increase in both figures over 2017. ***The department projects a slight increase in remodeling permits and sees slightly higher added value for 2019 as well.*** Stabilization and little growth in value is anticipated as the economy remains steady.



## Other Department Projects

Inspections staff spent numerous hours coordinating code compliance with facilities, recreation and the police department on the d city hall renovations. This interdepartmental coordination will continue as facilities projects are implemented consistent with the facilities plan.

The department made a major system update to the permit tracking software in January 2017 that continued well into 2018. This update provides additional tools, improve public interaction and enhance system functionality. Permits are more accessible and give staff full access to the permitting and tracking program, even in the field. 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.

Protective inspections staff administered training once a month during 2018 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.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Continued excellent customer service to ensure safe and compliant properties
- Efficient use of resources including servicing plans and permits for state licensed facilities
- Continued collaboration with fire department as well as the licensing and code enforcement divisions
- Continued public education on permits and inspections through seminars and our marketing outlets
- Hosting homeowners seminars in spring and fall
- Continued utilization of Laserfiche for more efficient retention management and search/retrieval of commercial files
- Launch of additional online services with regard to permits
- Improvements with internal processing such as enhanced utilization of Trak-it
- 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, short term rental and tobacco licenses
- Proactive and complaint-based code enforcement related to business licensing, property maintenance, health nuisance and zoning codes
- Issuance of temporary construction noise, temporary sign and special event permits

### 2019 Licensing & Code Enforcement Budget

General Operating \$689,201

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.

## 2018: The year in review

### 2018 Accomplishments

- Resumed inspections of the manufactured home parks after nearly two years. This was result of overturn of lower court ruling by Minnesota Court of Appeals
- Implemented ordinance change requiring the licensing of short-term rentals
- Development of Temporary Construction Noise Permit and process
- Completed spring and fall inspections of the nine hotels in the city for any exterior property maintenance issues
- Issued 44 citations - While higher than past years, it includes several cases carried over from late 2017
- Responded to 306 public data requests concerning information regarding current assessments, building and inspection reports as well as past historical records and reports
- Streamlined rental license renewal process and reduce costs (example: post cards instead of first class letters and e-mail reminders)



## 2018: The year in review, cont.

### 2018 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 seventh year and has focused on maintaining the proactive inspection schedule as planned. This schedule has been maintained and staff continue to follow the planned rotation of windshield inspections of the City.

Of significance to this program, in January, 2018 the Minnesota Court of Appeals reversed the lower courts ruling barring the City from proactive enforcement in one of the manufactured home parks. Staff have resumed this process with focus on clear life/safety violations. The appeals court rules that the city was not violating residents constitutional rights and did have the authority to enforce the local property maintenance codes within the manufactured home communities.

This ruling had state wide impact and clearly solidified a local unit of governments authority to enforce it's own codes associated with property maintenance and zoning. Proactive inspection staff have resumed inspections in the manufactured home parks according to the previous assigned schedule. Focus has been on clear life/safety violations such as illegal structures poorly constructed, lack of building permits and the required inspections, serious disrepair or violations of the fire codes. Proactive inspection staff have continued to assist with rental inspections as well as complaint investigations.

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.

### **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 continue to be 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, short term rental, 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 receive 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 306 requests for data in 2018.*** The requests are primarily from local realtor's who are checking for outstanding code issues and enforcement fees on properties they are intending to sell. Staff is working hard to get this information available online in the future.

Licensing and code enforcement inspections play a key role in measurement and establish expectations with business operators. A case may contain one or more violations.

Inspection case data for 2018 follow:

Cases Opened	2017	2018
Code (Property Maintenance) Enforcement	1,518	1,613
License Enforcement	202	103
Massage Enforcement	14	23
Rental Enforcement	602	549
Zoning Enforcement	26	9
Total Cases	2,362	2,297

**Violations**

*Since October 1, 2017 to September 30, 2018 staff has performed 4,649 enforcement inspections (including reinspections) with compliance orders for 4, 289 violations observed.* Many more properties were inspected as part of the windshield inspection of neighborhoods. The number of inspections is slightly less than 2017, but shows a decrease in the number of violations. This may be due to the longer-term effectiveness of the program and the resolution of several long-standing cases. Rental properties have seen had a marked decrease in cases and complaints. However, it is anticipated that this number will increase due to reentry into the manufactured home parks for 2019.

**Violation summary data**

From a review of the data, trash cans in view continue to be the most common violation, but appears to be consistent with the number from 2017. Further review of the data does not show significant deviations from 2017 with the exception of unlicensed rental properties. This may be a result of increased awareness that the local ordinance is in place as well as stabilization of the housing market. The data also reflects a sharp increase in accessory building maintenance. This may be to the re-entry into the manufactured home parks where this has been an issue in the past. *In summary, changes from last year appear to be less than ten percent for most categories of violations.*

Type of Violation	2014	2015	2016	2017	2018	% Change*
Trash Cans in View	618	689	814	827	842	2
Exterior Storage	371	292	253	232	225	(3)
Exterior Structure	317	334	274	496	463	(7)
Interior Structure	286	292	249	455	542	16
Plumbing Systems and Fixtures	277	287	218	248	263	6
Electrical Equipment-installation	235	279	249	308	291	(6)
Fire Protection	225	275	233	381	384	1
No License Violations	209	173	84	177	87	(103)
Weeds and Long Grass	162	132	185	107	103	(4)
Accessory Structure-maintenance	161	111	17	1	26	96

\*Percent change from previous year

**Enforcement Results**

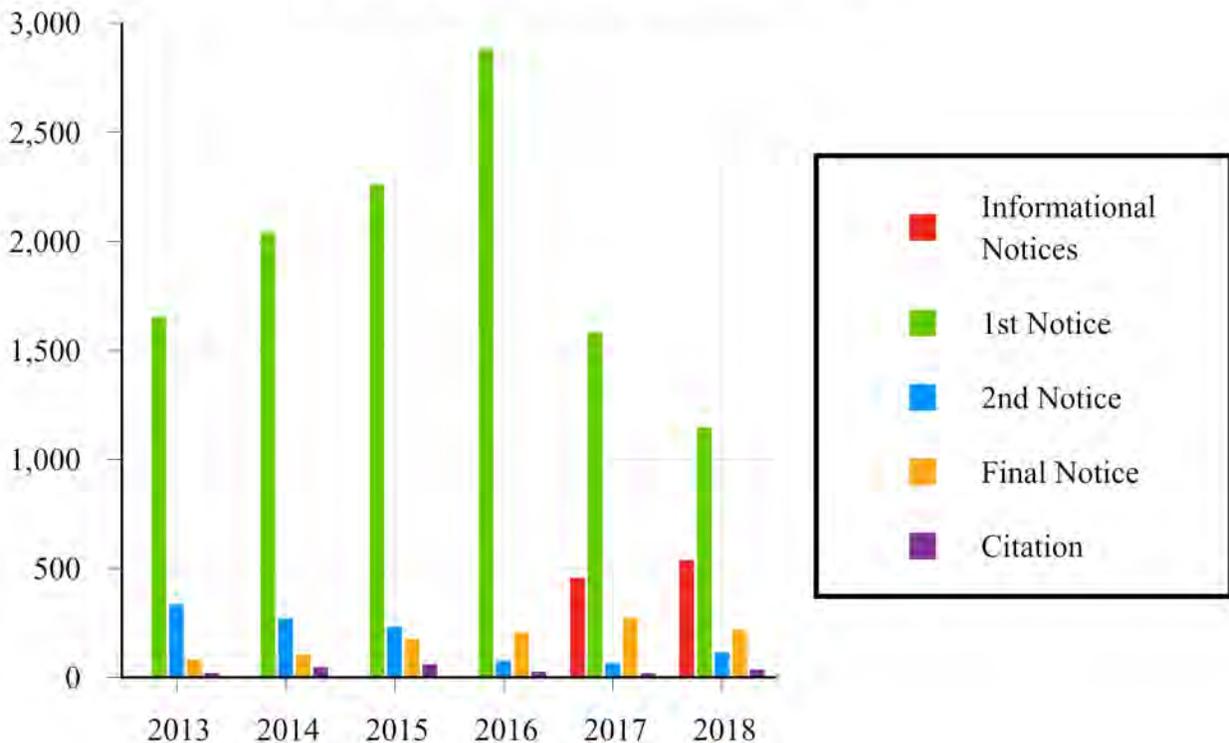
Between October 1, 2017 and September 30, 2017, licensing and code enforcement staff sent more than 2,181 Notices of Violation. The data that follows, however, does not reflect the total number of violations, as a single notice may contain more than one violation.

The 2018 data is relatively unchanged from last year with the exception of "No License" violations. This may be due to less calls regarding unlicensed rental properties and further stabilization of the housing market. The increase in "Accessory Structure-maintenance no doubt reflects the re-entry into the manufactured home parks after several years hiatus awaiting outcome of the related lawsuit on municipal authority to regulate.

Trash cans in view, interior structure, exterior structure, and fire protection system 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:

**Summary of Violation Notices Sent by Year  
Period of October 1 - September 30**



From October 1 to September 30, 2018 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 the number 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*** 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 of September 30, 2018, the total number of licensing and code enforcement violations recorded was 4,289 (properties may have multiple violations) which represents a twenty-three percent (23%) decrease from last year.*** It should be noted that this number does not include properties that were inspected and found to be compliant or unfounded violations. Therefore, the number of inspections performed is much greater.

The division continued the use of volunteers. As of September 2018, 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.

## 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 or for repeated fire code violations by tenants. 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 2018, there is slight decrease in "strikes" attributed to tenants.

Short-term rentals, often known as "vacation rentals" were expected to peak in early 2018 as a result of the Superbowl being held in Minneapolis. The City put into place an ordinance to provide guidelines prospective licensees must adhere to as part of the business practices to ensure safe and healthy environments for their guests. These businesses are very difficult to identify and addresses are elusive without a great deal of staff time and effort. The State of Minnesota is currently reviewing these types of licenses as part of a regulated program as well. In 2018, there were no documented complaints received into the City regarding these types of businesses. In addition, it should be noted that there were no applications or licenses granted for short-term rentals in 2018. This ordinance will be reviewed at the end of the calendar year.

### Strike Violations in 2018\*

Year	First Strike Letter	Second Strike Letter	Third Strike Letter	Four or more	Other (Unassigned or void)	Total
<b>2013</b>	243	51	17	6	n/a	317
<b>2014</b>	189	54	12	2	n/a	257
<b>2015</b>	235	48	15	3	n/a	301
<b>2016</b>	210	34	12	9	n/a	265
2017	250	41	10	4	13	318
2018	250	43	8	1	n/a	302

\*October 1, 2017-September 30, 2018

Entering into its seventh 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.

### Projected Rental Licenses for 2018\*

Type of Rental Unit	2014	2015	2016	2017	2018	Change from 2017 (+or-)	% Change
<b>Multifamily Units</b>	7577	7589*	7589	7590	7590	0	
<b>Individual units in association</b>	716	862	653	679	658	-21	(3.2)%
<b>Single Family Homes</b>	333	412	307	370	279	-91	(29.6)%
<b>Conversions (previously unlicensed)</b>	70	157	73	98	55	-43	(58.9)%

### 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. Licenses for 2018 are relatively static with few changes.

Other Type of License	2013	2014	2015	2016	2017	2018
Massage Therapists (employed)	174	153	139	84	78	76
Massage Enterprise (includes independent and "Storefront")	51	57	65	59	88	91
Tobacco	43	41	39	39	28	22
Liquor, On-sale	31	28	31	28	30	30
Liquor, Off-sale	12	12	11	11	11	12
Brewpub*				1	1	1
3.2, On-sale	4	5	3	3	2	3
3.2, Off-sale	14	13	12	12	12	11
3.2, On -sale, Wine	13	12	13	14	16	16
Resellers	12	17	15	14	14	15
Gambling	13	11	13	13	12	13
Liquor, Temporary, On-sale	5	5	5	5	3	5
Short Term Rental **						—
*New in 2016. **New in 2018						

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 two alcohol compliance offenses ( in 2017 that resulted in fines of \$500 each). All violation notices and fines were collected and administered by licensing staff.

Licensing and code enforcement staff had only two cases appealed in 2018 despite the large number of cases . These cases were settled without the need of a hearing. A massage licensing denial appeal heard in 2017 by the City Council was decided by the Minnesota Court of Appeals in favor of the City in 2018.

## 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 2018, the department issued 94 special event/temporary sign permits issued.* 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.

### Special Event/Sign Permits Issued 2018

	2018
Special Event permit	61
Community/Legacy Event	16
Employment banner	5
Sandwich board permit	4
Temporary business banner	1
Special sales Event (Home occupational signs)	3
Interim Business banner	2
New business banner	2
Total	94

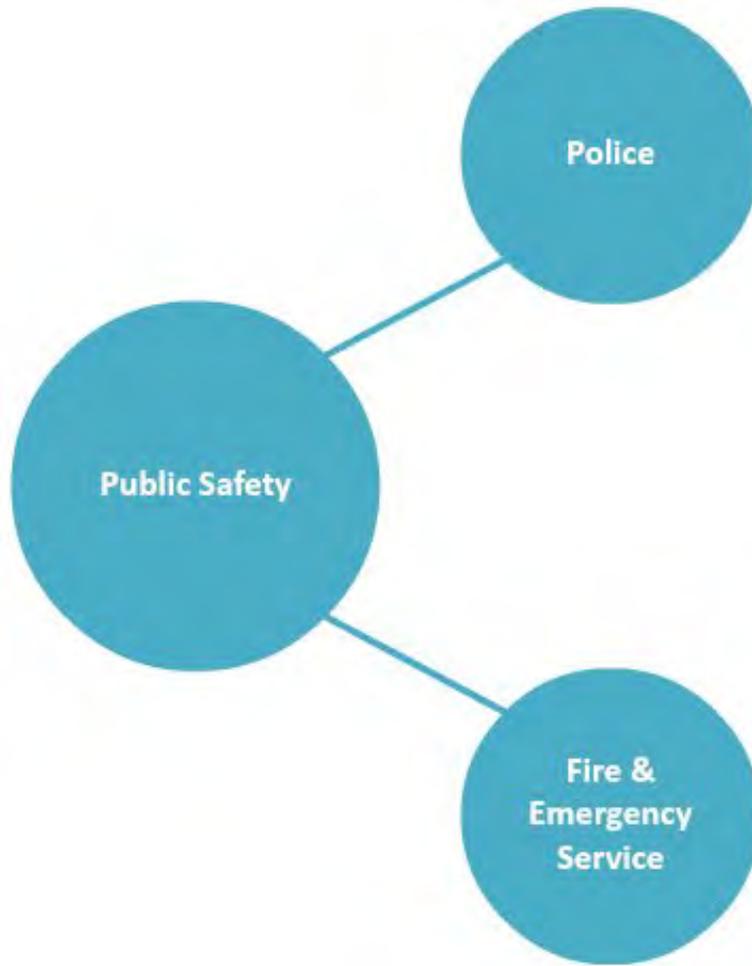
## 2019: A look forward

### 2019 Budget Overview

The 2019 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 Administration Citation process
- Implementation of new Council licensing or code enforcement 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
- 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

# Public Safety



# Police

## 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:

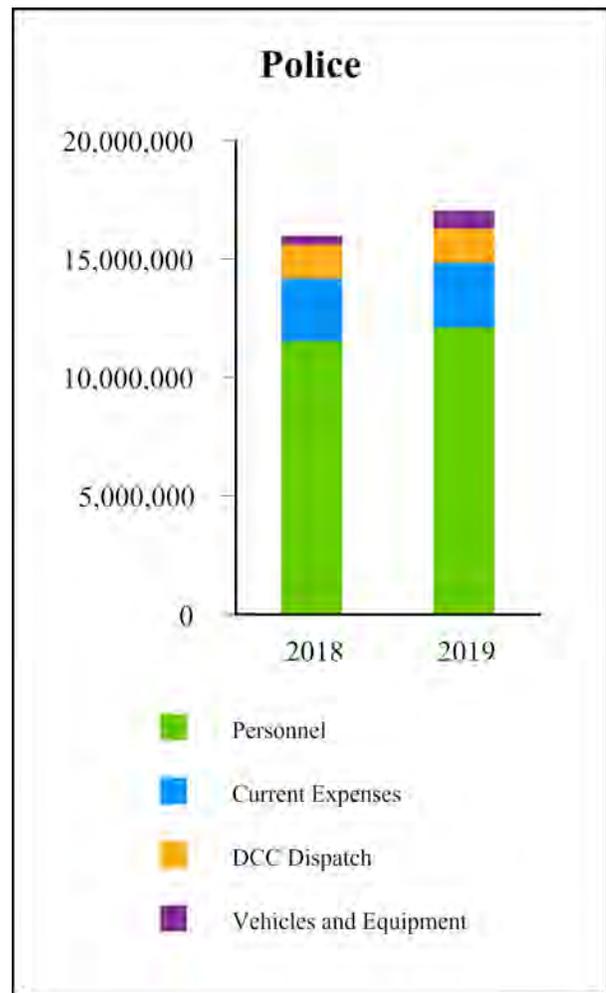
- Animal control
- BLUE in the School
- Community Resources Unit
- Community Service Officers
- Crime Analyst
- Crime Scene Unit
- Crisis Intervention Team
- Crisis Negotiation Team
- Dakota County Drug Task Force
- Dakota County Electronic Crimes Unit
- Domestic Abuse Response Team
- Emergency Action 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

## 2019 Police Budget

General Operating: \$14,824,709  
 Vehicles & Equipment 748,500

### 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.

## 2018: The year in review

### 2018 Accomplishments

- In February 2018, the Police Department renovations were complete which included expansion of the evidence storage and processing space, redesign of police training, conference and office space, redesign of police detention area, as well as a parking garage for service vehicles
- Continued monthly auditing for the use of "on-officer" cameras as a result of new legislation
- Continued to offer a 10-week course taught by Burnsville Police Officers for members of the community to become familiar with police work and how they can help prevent crime
- Continued participation in community events such as Neighborhood Watch, Night 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
- In June 2018, hosted Police Department tours during the *I love Burnsville Week* with an estimated 600 people touring

### Focus on Public Safety:

- Temporary Overnight Street Parking Permits are available on line. 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.
- Prescription Drug Drop-Off Box is available in the Police Department lobby 24 hours a day, seven days a week for disposal of expired or unused prescription medications.



**2018: The year in review, cont.**

**2018 Performance Measurement Monitoring Data**

Consistent with the Council’s adopted governance statements, priority indicators follow:

**2018 Body Camera Monthly Audit Summary**  
 Year-to-date Summary  
 January 1, 2018 through August 31, 2018

	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
<b>Total Calls for Service</b>	3,705	3,227	3,890	3,850	4,375	4,627	4,922	4,592

**Total Uploads**

	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
<b>Number of Videos</b>	3,359	3,400	3,972	3,865	4,278	4,390	4,507	3,816
<b>Hours of Videos</b>	623.95	637.34	703.75	669.71	824.66	791.06	838.63	704.07
<b>GB of Videos</b>	1,020.9	1,044.7	1,143.7	1,106.8	1,385.0	1,334.50	1,424.7	1,184.82

**Average Per Day**

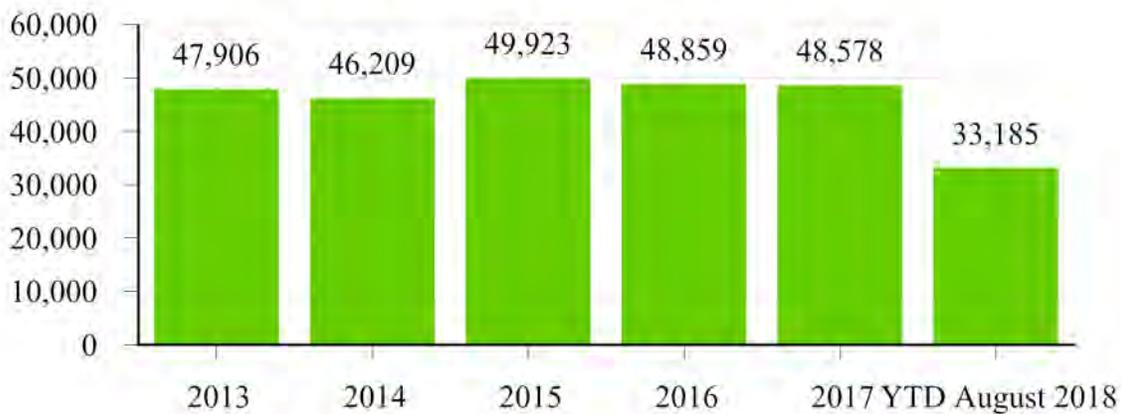
	<b>Jan.</b>	<b>Feb.</b>	<b>Mar.</b>	<b>Apr.</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>
<b>Number of Videos Uploaded</b>	108.35	121.43	128.13	128.83	138	146.33	145.39	123.1
<b>Hours of Video Uploaded</b>	20.13	22.76	22.7	22.32	26.6	26.37	27.05	22.71
<b>GB of Video Uploaded</b>	32.93	37.31	36.89	36.89	44.68	44.48	45.96	38.22



## 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 2018, officers responded to 33,185 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.

### Total Police Calls for Service



### Part I Criminal Offenses

***Reported Part I Criminal Offenses are down 1.8 percent, with 1,178 violent crimes reported as of August 2018, compared to 1,199 reported during the same time period in 2017.*** Some key areas of interest include:

- No homicides were reported during 2017 with one homicide currently in 2018
- Rape has remained the same at 5 incidents in 2017 and 5 incidents to date in 2018
- Robbery remains relatively unchanged from 18 in 2017 to 17 incidents to date in 2018
- Aggravated assaults are up by 52.6 percent, from 38 in 2017 to 59 reported incidents to date in 2018
- Residential burglaries have decreased so far this year from 68 to 49 incidents, down 27.9 percent
- Commercial burglaries have increased from 47 to 89 incidents, up 97.8 percent
- Larceny/theft has decreased from 940 to 870, down 7.4 percent
- Motor vehicle theft reports are up 15.8 percent, from 76 to 88 incidents

### Part II Criminal Offenses

***Reported Part II Criminal Offenses (all other offenses) total 1,869 through August 2018; down 1.0 percent from 1,887 during the same time period in 2017.*** Some key areas of change include:

- Assaults are up 11.8 percent, from 254 to 284 reported incidents
- Forgery/Counterfeiting has decreased 4.3 percent, from 47 to 45 incidents
- Fraud has increased from 317 to 336 incidents, up 6.0 percent
- Embezzlement shows no reported cases so far in 2018, the same as in 2017
- Stolen Property has increased from 13 to 20 incidents, up 53.8 percent
- Criminal Sexual Conduct has decreased from 74 to 69 reported cases
- Narcotics violations have decreased from 197 to 178 incidents, down 9.6 percent
- Crimes Against Family/Children have increased from 8 to 17 reported cases, up 112.5 percent
- DUI arrests have decreased 29.4 percent, from 85 to 60 incidents
- Weapons violations have increased from 19 to 21 incidents, a 10.5 percent increase
- Disorderly Conduct has increased from 145 to 164 incidents, up 13.1 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	2014	2015	2016	2017	YTD Aug 2018
Speed Citations	770	607	625	811	822
Other Moving Citations	1,213	1,046	793	878	404
Parking Citations	1,699	1,150	1,184	2,170	961
Other Citations	4,216	3,810	2,850	2,567	1,420
<b>Total Traffic Citations</b>	<b>7,898</b>	<b>6,613</b>	<b>5,452</b>	<b>6,426</b>	<b>3,607</b>

### 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 2018, 638 domestic abuse cases were reported where 676 domestics were reported during the same time in 2017.* 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	2015	2016	2017	YTD Aug 2018
Apple Valley	55	55	33	18
<b>Burnsville</b>	<b>133</b>	<b>91</b>	<b>78</b>	<b>29</b>
Dakota County Sheriff	14	21	16	9
Eagan	86	70	70	14
Farmington	9	3	2	1
Hastings	41	29	36	18
Inver Grove Heights	40	20	27	6
Lakeville	24	20	7	6
Mendota Heights	6	4	XX	XX
Rosemount	9	6	1	4
South St. Paul	34	22	24	14
West St. Paul	68	30	24	9

## 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 2017, the task force worked nearly 334 cases, more than 28 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. The DCECTF continues to partner with 360 Communities to assist in domestic abuse related cases and has worked on several cases that have been prosecuted on the state and federal level. *As of August 2018, the task force has conducted searches on 441 pieces of electronic evidence including cellphones, computers, hard drives, tablets, and other media devices.*

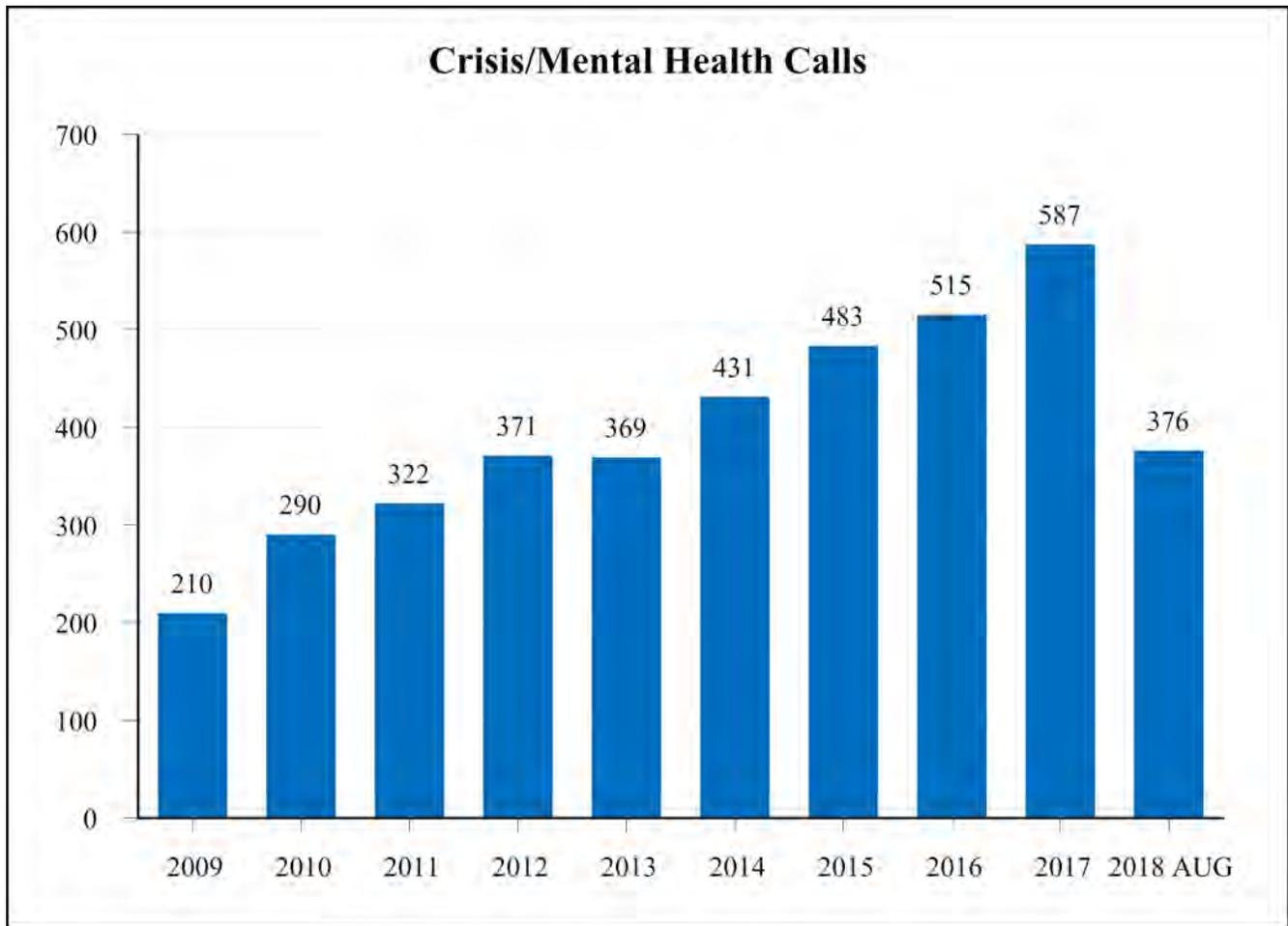
## Crisis Intervention Team (CIT)

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. So far in 2018, six officers have completed a 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 2018, officers responded to 364 crisis calls, averaging nearly two hours on each call. This compares to 376 crisis calls for the same period in 2017.* The City of Burnsville is seeing numbers in congruence with a national trend of a noticeable increase in contacts with mentally ill individuals.

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 91 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 three 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.

From January 1, 2018 through August 31, 2018, there have been a total of 805 arrests, 172 executed search warrants, 64 firearms seized, one vehicle seizure and \$685,674 in US currency seized. Through the end of August 2018, the DCDTF has seized approximately 34.5 pounds of methamphetamine, 96.5 pounds of marijuana, approximately two pounds of cocaine and over 1/2 pound of heroin.

In 2017, through the coordinated efforts of the Dakota County Drug Task Force there was a total of 1,184 arrests, 184 executed search warrants, five vehicles seized, approximately 84 firearms and \$355,974 in currency seized. In this same year, the DCDTF seized approximately 19 pounds of methamphetamine, 344 pounds of marijuana, 3.5 pounds of cocaine and approximately 40 grams of heroin.

In 2016, the DTF was involved in 1,129 total arrests, 168 executed search warrants, seven seized vehicles, 42 seized firearms and \$431,227 in currency seized. Throughout 2016, the DCDTF seized approximately 8 pounds of methamphetamine, approximately 106 pounds of marijuana, 1.2 pounds of cocaine and approximately 89 grams of heroin.

## 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 2018, 362 adults were charged with felony-level crimes in Burnsville in 2017, compared to 405 adults in 2016.*** 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 2018 report indicated that ***186 juveniles were charged for all levels of crimes committed in Burnsville in 2017, compared to 147 in 2016.*** For both adult and juvenile prosecutions, the Burnsville Police Department consistently generates the highest volume of criminal cases within Dakota County.



Dakota County Prosecutions				
Agency	Adults (Felony-level Charges)		Juveniles - All Charges (Felony, GM, Misd, Petty Misd)	
	2016	2017	2016	2017
Apple Valley	164	214	136	146
<b>Burnsville</b>	<b>405</b>	<b>362</b>	<b>147</b>	<b>186</b>
Dakota County Sheriff	190	204	69	49
Eagan	309	298	115	132
Farmington	44	36	41	41
Hastings	150	161	49	80
Inver Grove Heights	164	151	90	58
Lakeville	162	166	123	82
Mendota Heights	30	26	10	14
Rosemount	64	91	53	35
South St. Paul	153	159	140	102
West St. Paul	235	202	59	45

### 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 police department construction, the drug disposal bin was temporarily inaccessible. ***From April 30, 2018 through August 31, 2018, 721 pounds of medication were collected.***

### Alcohol/Tobacco Compliance

In 2017, the City of Burnsville had 91 vendors selling alcohol and/or tobacco products. Of those 91 vendors, 85 participated in the Police-sponsored Alcohol/Tobacco Best Practices Program. One training class on alcohol and tobacco selling procedures for restaurant servers and store clerks was conducted. ***A total of 111 servers and store clerks from 24 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 two alcohol sale violations to minors in 2017. This compares to seven alcohol and five tobacco sales violations in 2016.*** At the time of this report 2018 data was not yet available.

### Animal Control

Animal Control activity during 2017 involved the following:

- 532 animal licenses were issued in the first year of the two-year license period
- 110 dogs were impounded, with 80 of those dogs reclaimed by their owners (73 percent)
- 95 cats were impounded, with 29 of those cats reclaimed by their owners (31 percent)
- 638 animal calls for service were handled by officers
- 3,650 animal calls for service were handled by the Animal Control contracted service provider
- 23 dogs bites and no 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	2013	2014	2015	2016	2017	YTD Aug 2018
Law Enforcement Phone Calls	38,319	37,258	40,548	38,695	39,715	26,143
Fire/EMS Phone Calls	5,410	5,653	6,008	6,546	6,568	4,461
<b>Total Burnsville Phone Calls</b>	<b>43,729</b>	<b>42,911</b>	<b>46,556</b>	<b>45,241</b>	<b>46,283</b>	<b>30,604</b>

### 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, 221 calls for service were handled in the year 2017, and through August of 2018 there have been 105 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 2017/18 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 a 10-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 2017 and 24 citizens signed up to participate in the academy in 2018.* 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 collaboration with the Police and Fire Departments, a "Senior Safety Academy" was offered for four consecutive weeks in April and May. Forty-two adults signed up for the class. Topics included: The history of the Police Department, a Police Department tour, scams and identity theft, fire safety, EMS, home safety, crime scene investigation, a crime scene case presentation and a K-9 demonstration.



## 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 95 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. In 2017, there were 7,577 multi-units. From October of 2017 through September of 2018, there were 183 condo units, 96 duplex units, 279 single family homes and 379 townhome units. ***In 2017, officers responded to 8,122 calls for service in multi-family residences and issued a total of 300 strikes. The total calls for service through August 2018 was 5,746. In 2018, there have been a total of 226 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, Sergeant David Powers. Sergeant Powers has been a resource for Burnsville's businesses and places of worship for safety and security preparation. He continues to work with Ridges Hospital in emergency planning and the Dakota County Exercise Design Team (EDT) to better prepare Dakota County's first responders.

Burnsville city staff participated in an Emergency Operations Center (EOC) drill in September of 2018. The EOC will help and support responders during a large scale incident and the community after an incident.

The 2017 county-wide exercise that focused on an Integrated Emergency Management Course (IEMC) model was recognized in February 2018 at the Governor's Homeland Security Conference. Dakota County was recognized by Department of Homeland Security and Emergency Management of Minnesota (HSEM) for its Outstanding Commitment to Emergency Management. This was the result of a year-long process of training and exercises leading up to the Integrated Emergency Management Course at Camp Ripley in April of 2017. Much of the credit goes to the Exercise Design Team (EDT) that helped coordinate and conduct the training, as well as participate in and facilitate the exercises. The 2018 county-wide exercise was completed in July 2018. This exercise helped plan and prepare for a natural disaster.

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 are starting to plan a 2019 Frontline Supervisor workshop in which police, fire and public works supervisors review previous major incidents that have occurred in Dakota County and the lessons learned.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Continued training to maintain high professional standards consistent with the 21st Century Policing Pillars of training and education
- Continued funding for on-officer video audits as newly required
- Continued contractual services for towing and animal control
- Continued partnership with Dakota County electronic crimes unit and Drug Pharmaceutical Program

# Fire

## Primary Services

Under the direction of the fire chief, the fire department provides the following public safety services:

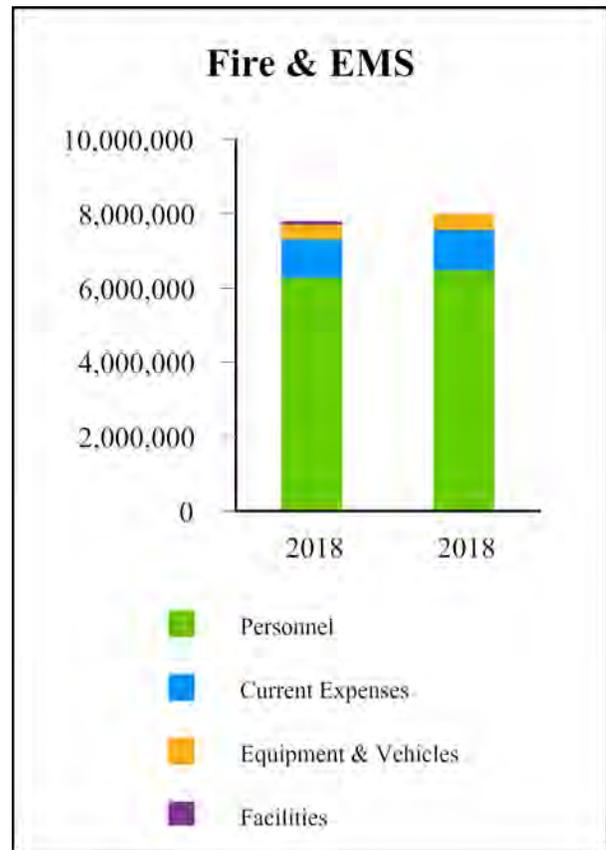
- Full-time fire service
- Advanced life support
- Emergency Medical Service (EMS -Paramedics)
- Fire suppression
- Rescue
- Fire prevention
- Fire code enforcement/Inspections
- Fire investigation
- Public education
- Extensive training program
- Dakota County Special Operations Team (SOT)
- Disaster prevention and preparation
- Community 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

## 2019 Fire & Emergency Services Budget

General Operating	\$7,551,808
Equipment & Vehicles	433,500

### 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.

## 2018: The year in review

### 2018 Accomplishments

- Administration of the \$1.1 million dollar Staffing for Adequate Fire and Emergency Response (SAFER) grant
- Operation of a third ambulance during peak emergency call demand time every day
- 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
- Implemented new Patient Care Reporting and Fire Records Management systems
- Issued 126 permits, performed 535 inspections and documented 185 fire code enforcement cases
- Hosted preschool age children at the station
- Awarded Department's first Firefighter of the Year Recognition Award in 2017
- Partnered with Burnsville High School on new Emergency Medical Technician program
- Reconfigured current electronic shift scheduler from 24-hour to 12-hour to provide more effective use of technology
- Updated 1984 Operational Work Rules
- Utilizing Electronic Timesheets from shift scheduler
- Provided fire safety training to more than 1,400 youth in the city's elementary schools
- Thirteen personnel received Medal of Valor Awards for 2016 Incidents
- Three citizens received Life Saving Award for 2017
- Replaced Ladder Truck



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

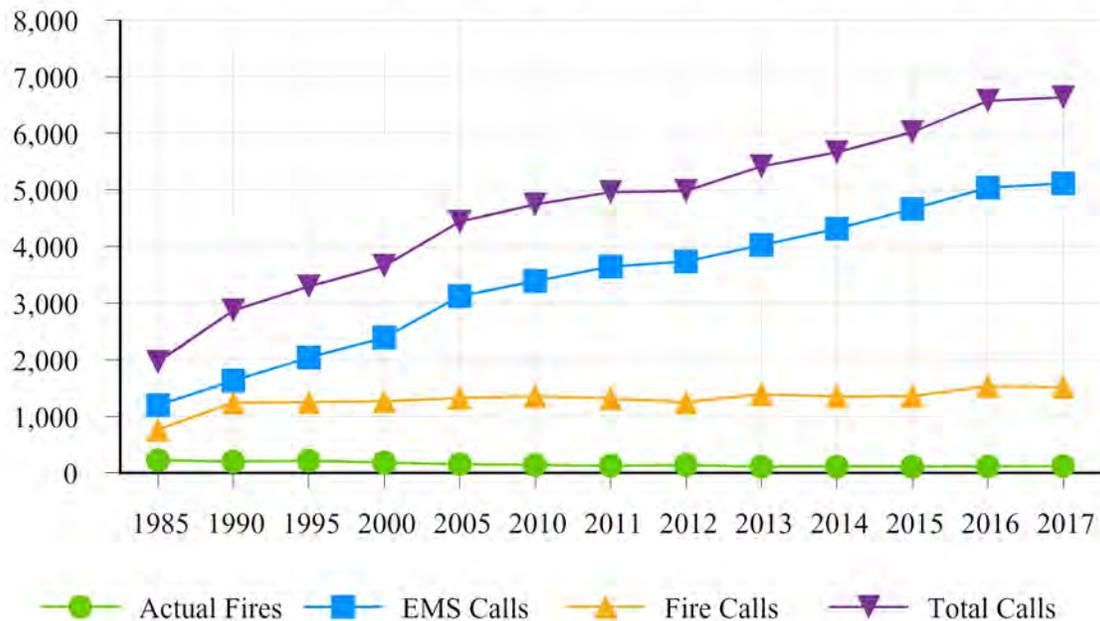
#### Response Time Measurements

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, 2017 and Sept. 30, 2018, 7,011 calls were analyzed. Of these, 4,229 were classified as emergency response (Code 3) and used to review the response time performance. *Analysis revealed that the fire department made it to 90.59 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. Other factors out of the department's control also affect response times such as traffic, weather and road construction. Staff remains committed to achieving the response time goal through training, improved measurement tools and resource management.

#### Historical Emergency Call Volume (1985 - 2017 January - December)

### Burnsville Fire Department Run Volume



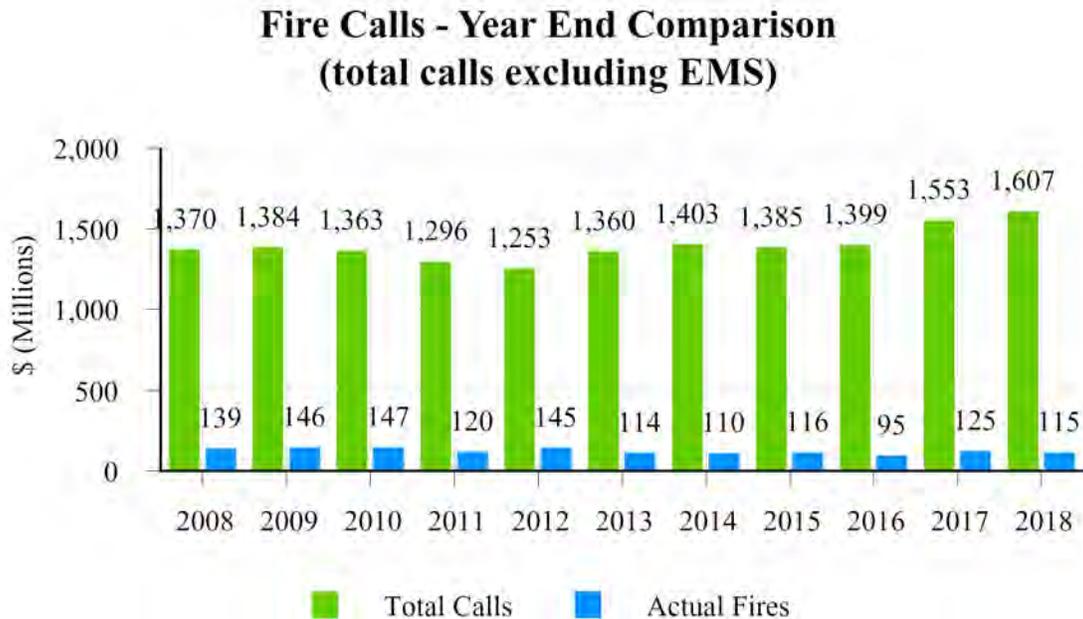
**Fire Calls and Property Value Saved**

The following chart shows a five-year history in property percentage saved from fire and fire exposures from October through September.



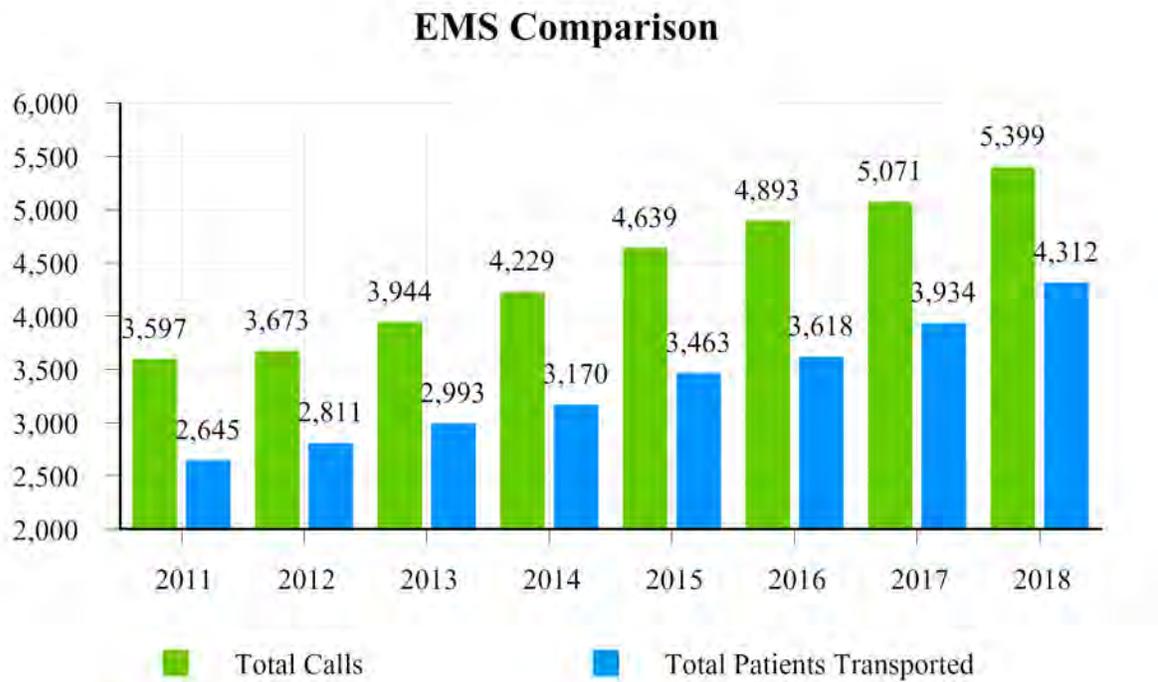
**Fire Calls and Actual Fires Fought**

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 2018, 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.

### Citizen's Life Saving Awards

On October 4, 2017, first responders were dispatched on a 9-1-1 call of a vehicle that had driven into a holding pond in front of Fairview Ridges Hospital. Minutes later, when first responders arrived on scene, the car was almost completely submerged.

Typically, this type of situation would result in a high-pressure, underwater rescue. However, in this instance, the driver was already waiting on shore when ambulances arrived - thanks to the quick action of three bystanders who pulled him to safety.

Jacob Timmerman, Scott Mogen and Jamie Lemcke were in the area when they saw the driver - a male in his 60s - careen into a holding pond in front of the hospital. They quickly sprang to action, diving into the cold water, rescuing the man from his vehicle, pulling him to shore. The man has since made a full recovery and is currently doing well.

By pulling this man out of the water before his vehicle was completely submerged, these three individuals truly saved his life that day.



### **First Firefighter of the Year Award**

Firefighter/ Paramedic Chris Walker was named as Burnsville's first-ever Firefighter of the Year . The department implemented the peer nomination program in 2017 to highlight those in the Burnsville fire service who go above and beyond.

Walker has been a member of the Burnsville Fire Department for more than five years, often working outside of his normal duties to improve training, equipment, and to help better his fellow employees. His professionalism and positive attitude are also said to be unmatched in the fire station.

“He is a shining example of what a firefighter/paramedic should be - calm, cool and collected no matter the incident,” said a colleague. “His knowledge and communication skills allow both his partners and residents to be comforted and reassured, even in the worst situations.”

Firefighter Chris Walker was also recognized by the Department of Minnesota Veterans of Foreign Wars (VFW) with the statewide “Gold Medal” award. Each year, state VFWs recognize an outstanding Police Officer, Firefighter and Emergency Medical Technician with their annual “Gold Medal Awards.



### Medal of Valor Awards

The department recognized firefighter/paramedics with Medal of Valor for two significant events that occurred in previous years. Firefighter Mike Andrews, Maggie Archer, Steven Boardman, Isaac Carrier, Kyle Engen, Justin Gibbish, Andy Hamlin, Scott Hanlon, Luke Miller and fire captain Rick Steinhaus and Jamie Gerard for the life saving efforts during an active shooter incident. These individuals responded to the non-secured scene in an effort to rescue the injured victims and to render emergency care without hesitation. Their efforts were remarkable given the hazardous nature of the call and the lack of having any personal ballistic protection.

Firefighter/Paramedics Mike Andrews, Tom Hale, and Scott Hanlon were recognized for the life saving efforts of rescuing a female from a submerged vehicle. The team successfully rescued the patient and transported to the hospital where she eventually made a full recovery.



### Medical Direction

The fire department is required to have physician oversight to provide emergency medical services and 2018 marked the twelfth 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.

### 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.

Chief Jungmann and Assistant Chief Carlson presented the keynote address, Provider Mental Health: It Starts with Culture, at the ImageTrend conference and discussed their philosophy and lessons learned from the cultural change they are leading.



### EMS Billing

With the close of the year, Digitech will complete thirteen 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 6 years.

### Year-to-date Cash Receipts September through August



### 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 126 permits, performed 535 inspections and documented 185 fire code enforcement cases.***

### 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.

### 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 2018. 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.

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.***

### Past Education Continues to be Working: Apartment Fire Averted by Stove-top Fire Stop

In 2011, the fire department was awarded a grant from the Federal Emergency Management Agency (FEMA) to assist in its ongoing multi-unit housing fire prevention and education efforts. The goal of the grant is to help “Keep the Burn Out of Burnsville.”

A portion of the grant will be used by the Fire Department to purchase a number of automatic fire suppressors known as “StoveTop FireStops.” These FireStops can be easily affixed to the underside of an oven hood, and will release a fire-suppressing powder when activated by a large stovetop flame. FireStops were distributed to select multi-unit housing property owners and managers in the Fall of 2011.

On December 1, 2017 the Burnsville Fire Department responded to a report of fire alarms sounding in a multi- family apartment building located on the 14000 block of Portland Avenue South.

Fire crews entered the building to investigate the source of the alarm, and immediately smelled smoke on the first floor. They quickly located the source of the smoke-smell in a first-floor apartment unit, and upon entering, discovered the remnants of a pan fire on top of the stove.

The fire had been completely extinguished by a “Stove-Top Fire Stop” device. Because the device had put out the fire, there was no damage to the kitchen or apartment unit. The cause of this fire was determined to be accidental, and occurred as a result of unattended cooking by juveniles.

## Partnerships

### Operation Warm

Burnsville Professional Firefighters partnered with Operation Warm, a national non-profit group dedicated to providing hope, happiness and warmth for children in need through the gift of new winter coats. Firefighters along with employees from ApplianceSmart, this year's project sponsor, as well as staff from the City and ISD 191 Burnsville-Eagan-Savage School District went to Sky Oaks Elementary to personally fit more than 360 students with a new winter coat and help them to write their name in the interior tag which reads, "Made Just for You."



### Fairview Ridges Breast Center

During the month of October, pink was the new red. The department, in conjunction with Professional Firefighters Local 2910 and 4481, helped raise breast cancer awareness by wearing special edition pink fire department shirts the entire month.

In addition to sporting pink, the two union groups also sponsored a fundraiser to sell the special edition t-shirts. In January, representatives presented the Fairview Ridges Breast Center a check for \$1,200 to be used toward breast cancer treatment, prevention and research.



### Burnsville High School (BHS)

The fire department has partnered with BHS on new Emergency Medical Technician (EMT) classes that will begin Fall of 2018. The department will provide co-teaching, speakers, site visits to the fire department, and ride-alongs in an ambulance.

The department also donated equipment to the high school program. A grant from the Minnesota Office of Higher Education supported the start up of the new program, and the Greater Twin Cities United Way is also a partner in the effort.

## Grants / Donations

The department is in the second year of the \$1.1 million Staffing for Adequate Fire and Emergency Response (SAFER) grant. Firefighter/paramedics have been operating a third ambulance from 8am to 8pm daily.

Burnsville Lion's Club generously donated again this year, the department received a \$20,000 donation toward the purchase of Automated External Defibrillator (AED).

The Arbors at Ridges Senior Living Community hosted a Cinco de Mayo-themed lunch to benefit the fire department. The \$3,385 proceeds from the event went toward establishing a Fire Department Honor Guard. The Honor Guard will serve as formal representative of the Burnsville Fire Department at various events and functions.

The department received \$6,650 reimbursement from the Minnesota Fire Training Board; the reimbursement is used to pay for training expenses and an annual online training subscription.

The Burnsville Community Foundation is sponsoring a fundraiser, 'We Support Our Police and First Responders' Yard Sign Sale. Proceeds from the yard signs will support construction of HOMAGE, a life-size, bronze sculpture depicting a police officer, firefighter and a paramedic. The sculpture will be placed in front of Burnsville City Hall/Police Department.

## 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.



### **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.

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.

### **Replacement Ladder Truck**

After 18 months of planning and building, the Pierce aerial ladder truck was officially rolled out at the end of March. The cost of the aerial ladder truck was \$870,000, and it has a life expectancy of 20 years.

The new aerial truck is a single axle, allowing it to more easily maneuver through tightly packed urban areas. The truck's quick set-up capabilities allows the outriggers (stabilization system) to be deployed with a touch of a button and are self-leveling, allowing the ladder to be set up and fully extend in less than one minute. The ladder extends to 107 feet, nearly 35 feet further than the department's previous truck, which was retired this year after 15 years of service.

The ladder is outfitted with two cameras at the top - one facing forward and one facing down. A monitoring system at the base of the ladder allows the operator to quickly and accurately see what is happening and where the ladder needs to be positioned. The cameras also allow crews to monitor situations without having to have a firefighter on the ladder itself.

### **Facility / Equipment/ Technology**

The fire department continued to follow its replacement schedule for facilities and equipment. In 2018 these included:

- Fire Station No. 2 improvements - complete garage door replacements, security fence
- Replacement ladder truck
- Replacement ambulance
- Replacement two staff vehicles
- Replacement of thermal imager and other equipment at the end of its useful life
- Replacement of gas monitors

## 2019: A look forward

### 2019 Budget Overview

The 2019 Budget allows for:

- Replacement Cardiac Arrest Management (Lucas CPR Device)
- Replacement Stretcher (Cot and Stair Chairs)
- Replacement 800 MHZ Radios
- Replacement Fit Test Machine (SCBA masks leak detector)

# Parks, Natural Resources, Recreation & Facilities



# Park Maintenance

## Parks, Natural Resources, Recreation & Facilities

### Primary Services

Under the leadership of the public work director and direction of assistant public works director the park maintenance division provides the following services:

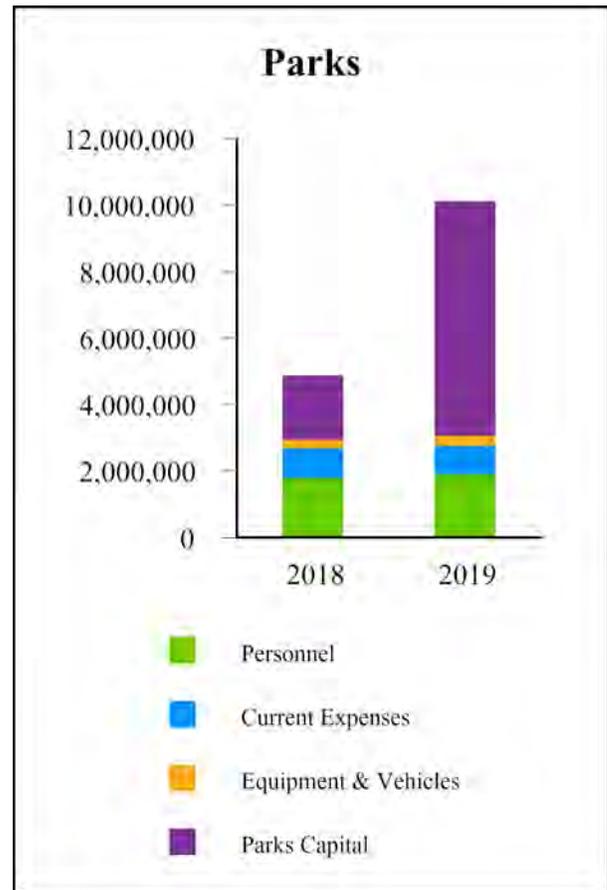
- Maintenance of 1,750 acre park system (turf management, waste collection, landscaping, amenities & infrastructure)
- Preparation of park facilities for park users (athletic fields, outdoor skating rinks, park shelters and buildings)
- Turf management for public boulevards and medians throughout the City
- Maintenance and plowing of trails within parks and throughout the community
- Grooming and maintenance of cross-country ski trails
- Maintenance of the Heart of the City amenities



### 2019 Park Maintenance Budget

General Operating:  
Parks \$2,757,507

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.

## 2018: The year in review

### 2018 Accomplishments

- Completed the Red Oak Tennis/Pickleball Court lighting and fencing project
- Replaced Lac Lavon Park south parking lot lights
- Completed Neill Park drainage and park improvement project
- Continued work on Bicentennial Garden project
- Replaced Highland Forest Park parking lot and made ADA improvements
- Replaced two volleyball court borders
- Continued the five-year project to replace all park entrance signs
- Assisted with the relocation of the archery range
- Collaborated with the recreation department to purchase and install the first gaga ball pit in town
- Collaborated in a multi-department effort to construct the first nature play area in town



### Park's Recycling

Started the parks recycling program in all community parks and diverted 120 cubic yards of recyclables from the landfill.



**2018: The year in review, cont.**

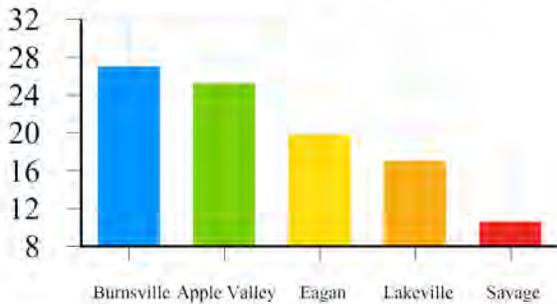
**2018 Performance Measurement Monitoring Data**

Consistent with the Council’s adopted governance statements, priority indicators follow:

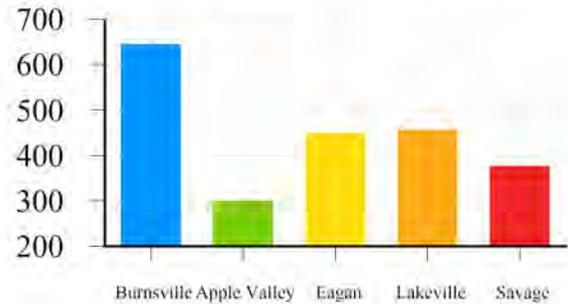
**Parks Performance Measures 2018**

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

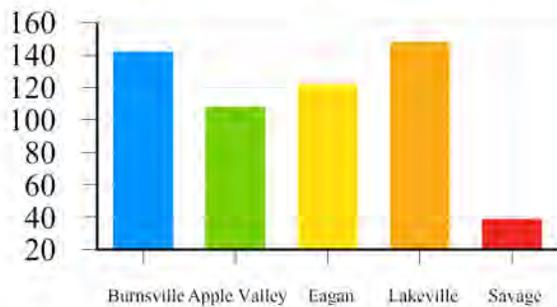
**Full-Time Equivalents**



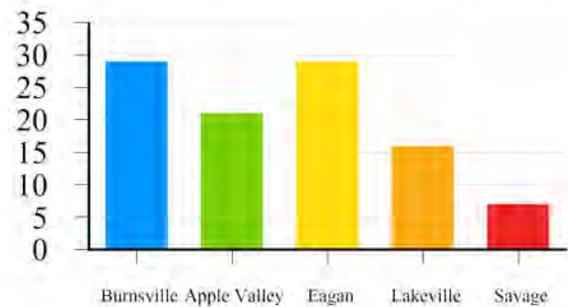
**Acres of Turf Maintained**



**Athletic Fields Maintained**



**Outdoor Ice Rinks Maintained**



## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Continued maintenance of the City's parks and trail system
- Play equipment replacement at several parks
- Preliminary planning and design to address water loss within the Nicollet Commons Park water feature
- Replacement of four dugouts and drainage improvements at Alimagnet Park
- Replacement of ten dugouts at Sue Fisher Park
- Rehabilitation of Wolk Park including the trails, ballfield fencing, basketball court, play equipment
- Starting the next round of hockey rink board replacement
- Continuation of the replacement of park signs
- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc

# Natural Resources

## Parks, Natural Resources, Recreation & Facilities

### Primary Services

Under the direction of the public works 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
- Houses Dakota Valley Recycling

### 2019 Natural Resources Budget

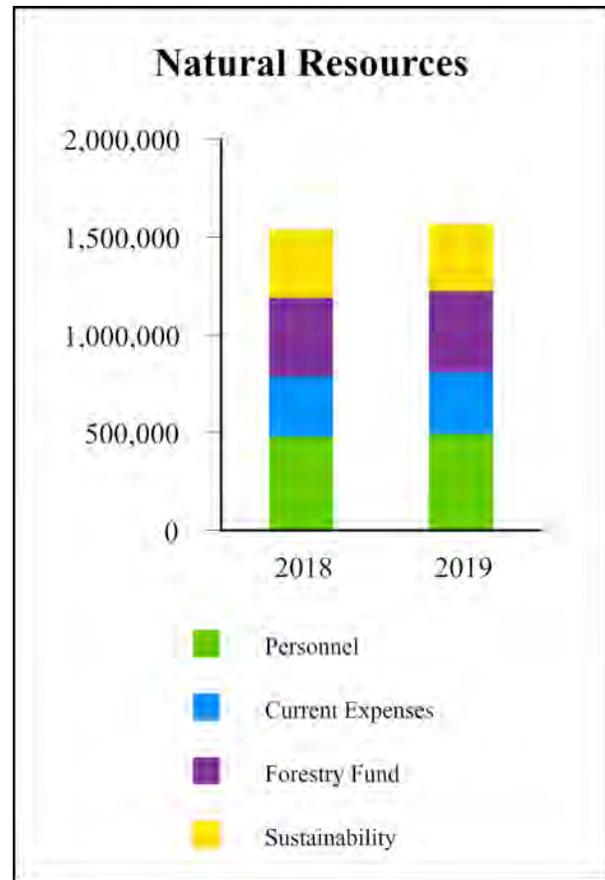
General Operating:	
Natural Resources	\$ 36,820
Community Landscape	768,610
Forestry Fund	416,309
Sustainability Fund	341,383

#### Full-Time Equivalent Staff

Natural Resources (Storm Drainage Fund): 4.0

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.

## 2018: The year in review

### 2018 Accomplishments

- Distributed 191 Trees at the annual tree sale
- Spring native plant market drew 700 attendees
- Served 1,554 cars at the Household Hazardous Waste Collection Day
- Dakota Valley Recycling implemented organics recycling at several City buildings.
- Achieved a 28% reduction in green house gas emissions from baseline year 2005
- Organized alum treatment on Wood Pond
- Kept 7 miles of rights-of-way and trail areas open and passable while trimming trees and shrubs in these areas
- Started a 19 acre Oak Savanna restoration at Terrace Oaks
- Crystal Lake was removed from the impaired waters list
- Treated 1,145 trees to protect them from Emerald Ash Borer
- Removed 203 ash trees and ??? other poor quality or hazard trees,
- Planted 173 trees on public right of way or public property
- Responded to 227 service calls
- Received 545 customer phone calls
- Pruned over 700 trees
- 1,344 tons of wood material hauled out of the compost site
- Maintained 50 hanging baskets
- Managed 1,761 annuals, perennials, and shrubs
- Planted 2,700 bulbs
- Emerald Ash Borer was found in the City but having the EAB Plan in place allowed for the arrival to be handled efficiently and effectively.
- Buckthorn was managed with two new cost effective approaches. The City bought in goats to eat buckthorn in a small area and a correctional work crew was used for several days to remove buckthorn in park areas.
- Worked with Dodge of Burnsville to successfully rework the access and traffic flow of the City compost site.

### Protecting Burnsville's Resources:

Monitored eight lakes for water quality



**DUMP NO WASTE**



**DRAINS TO LAKE**

## 2018: The year in review, cont.

### 2018 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	<b>77% Yes</b>
City should invest in sustainable practices	<b>72% Yes</b>
Used the Recycling Center for household hazardous waste	<b>69% Yes</b>
How important is it for the City to plan for climate change effects?	<b>88% Very or Somewhat Important</b>
How familiar are you with emerald ash borer and its impact?	<b>77% Very or Somewhat Familiar</b>

#### 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.

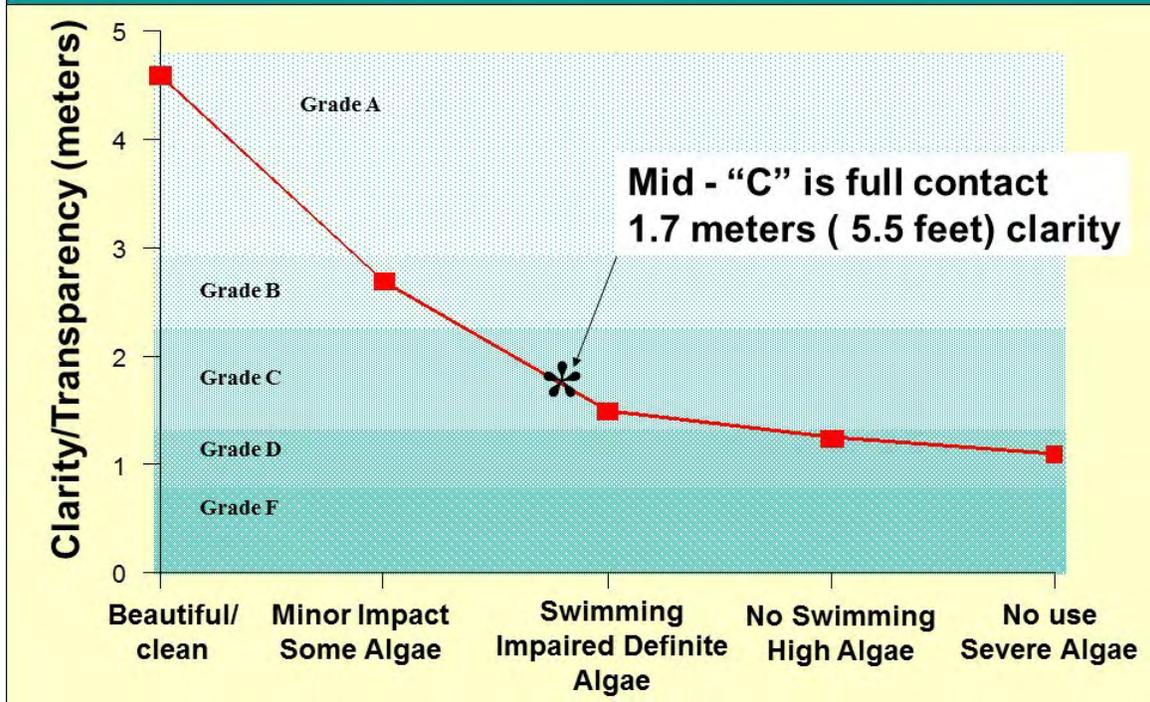
The Metropolitan Council will not complete analysis of the 2018 samples until January or February of the following year; therefore, 2018 data was not available for this report. The following table shows the water clarity results from the citizen-monitoring program for the three most recent years available.

#### BURNSVILLE LAKE CLARITY REPORT CARD

(Measured in meters)

Lake	2015	2016	2017	3-Yr Avg.	Goal
<b>Alimagnet</b>	0.8	0.7	0.7	0.7	1.3
<b>Crystal</b>	2.2	2.2	2.3	2.2	2.1
<b>Earley</b>	1.8	1.7	1.4	1.6	1.7
<b>Keller</b>	0.7	1	0.9	0.9	1.8
<b>Lac Lavon</b>	4.2	4.4	4.4	4.3	3.6
<b>Sunset Pond</b>	1.4	1.8	2.4	1.9	1.7
<b>Twin Lake</b>	1.8	1.9	2.2	2	1.4
<b>Wood Pond</b>	2.5	1.8	1.3	1.9	1.7

# Recreational Suitability



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 2016	Spring 2017	Spring 2018
Appliances	18,750 lbs	16,500 lbs	22,050 lbs
Electronics (computers, televisions, etc.)	8,552 lbs	6,625 lbs	5,239 lbs
Mattresses	N/A	N/A	4
Bicycles	2,400 lbs	3,280 lbs	2,880
Materials Accepted at Fall Collection			
Event	Fall 2016	Fall 2017	Fall 2018
Appliances	46,650 lbs	58,350 lbs	65,000 lbs
Electronics (computers, televisions, etc.)	70,000 lbs	50,171 lbs	55,000 lbs
Household Hazardous Waste	35,485 lbs	33,898 lbs	49,100lbs
Scrap metal	17,580 lbs	21,240 lbs	26,580 lbs
Document destruction	7,780 lbs	10,000 lbs	8,786lbs
Tires	2,380 lbs	data not available	15,400lbs
Bicycles	2,700 lbs	5,840 lbs	5,500lbs
Vehicle batteries	134	data not available	117
Total cars served	1,450	1,386	1,554

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Waste abatement programs supported by Dakota County grant programs
- An update to the Sustainability Plan is scheduled for 2019
- 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

## Parks, Recreation & Facilities

### Primary Services

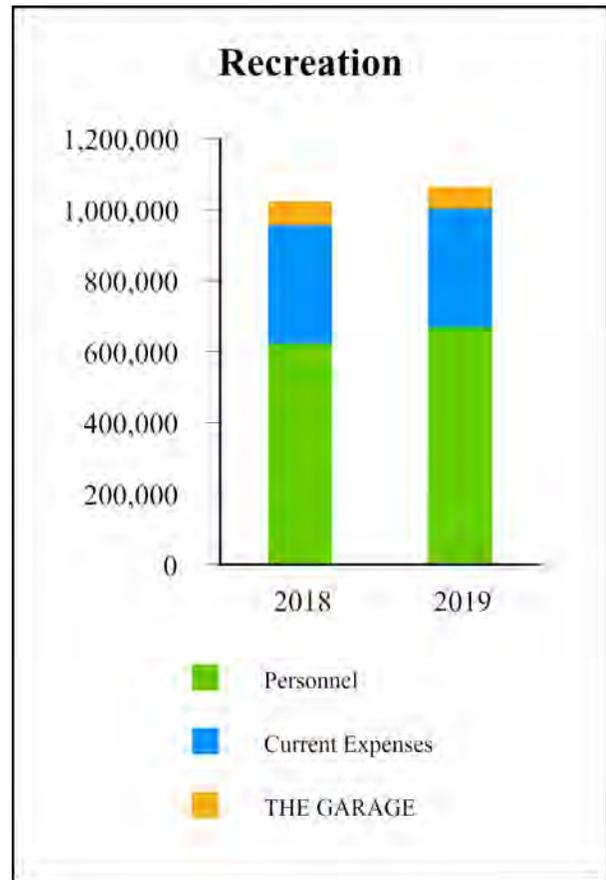
Under the direction of the Parks, Recreation and Facilities Director, this division offers programs and services that improve the lives of customers and residents while enhancing the image of the City of Burnsville. The staff is dedicated to providing exceptional programs and services that fosters social, 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
- Trail development
- Marketing and promoting Parks and Recreation services
- Supporting the Parks and Natural Resources Commission
- Providing support services for the city wide grants and donations
- Coordinating citywide Laserfiche efforts

### 2019 Recreation Budget

General Operating:  
 Recreation \$1,001,991  
 THE GARAGE \$62,500

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.

## 2018: The year in review

### 2018 Accomplishments

- Coordinated a variety of events including movies, music and special events such as I Love Burnsville attracting more than 8,200 to Nicollet Commons Park
- Generated \$2,250 to offset program costs through special event sponsorship program
- Increased rental revenue for recreation buildings and shelters with over \$39,000 in revenue generated
- Established 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
- Completed work on the relocation and construction of the Archery Range
- Completed community survey and family focus groups to create a successful new summer playground offering
- Scheduled more than 18,500 hours of field time for youth and adult athletic needs
- Coordinating scanning of 266,032 documents and 2,353,227 pages into City Hall Laserfiche Repository
- Coordinating scanning of 146,592 documents and 1,107,015 pages into the Public Safety Laserfiche Repository
- Assisted community groups with special event requests such as the Retro Run, NHS Doggie Dash and Pets Loyal to 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.
- Purchased paddle boards for park patrons to rent at Crystal Lake Beach
- Assumed management of the Wolk Park Community Garden
- Working on 36 projects identified in the Parks and Recreation Master Plan

### 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 13,000 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



## 2018: The year in review, cont.

### 2018 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).

#### Youth and Family Recreation Programs

A highlight of the summer was the opportunity to offer a new and structured all day summer camp program for youth ages 6-11 called “Camp Explore.” Camp Explore offers flexible weekly programs that are more structured than its free play counterpart - Kids of Summer. Each week focused on a different theme such as sports, nature, arts, and water week. In addition to the new Camp Explore program, the department also continued to coordinate traditional programming like Kids of Summer, Kids of Summer for Little Tykes, field trips, and youth sports programs such as youth tennis and preschool soccer.

The department offered new specialty programs after the summer parks programs came to an end - Youth Fishing and a two-day nature camp called “Nature Nuts.” Both of these specialty day camps were popular for its first year and received 38 total participants.

Introducing new and trending programming is a part of the Recreation department’s strategy for reaching all community member’s needs. This fall, a new Family Glo Run event was added at Lac Lavon Park. This event brought in over 80 participants of all ages and featured carnival games for kids to receive “glow gear,” a DJ for families to warm up dancing, and a 1-mile run/walk for families. A new twist to the traditional movie night. Friday Night Boogie was a new event at Nicollet Commons Park this summer intended for everyone that enjoys dancing. This dance party in the park consisted of a DJ, a food truck, dance instruction by the Ballroom and Latin Dance Club, beer and wine from Mediterranean Cruise, and a movie showing of the musical romantic comedy, “La La Land.”



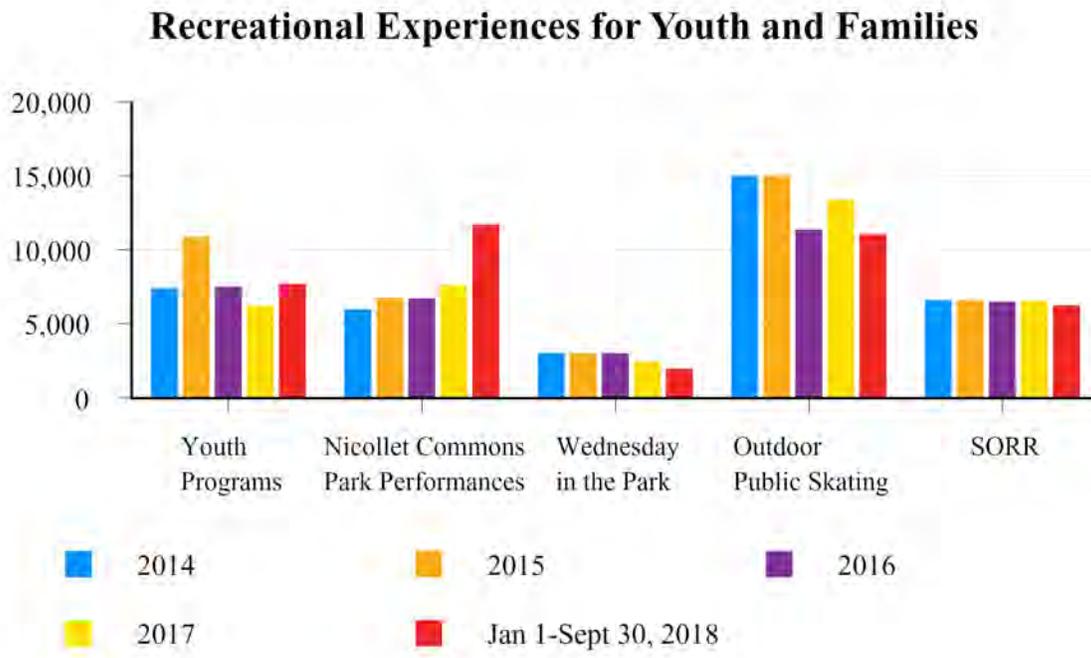
#### Outdoor Skating Rinks and Warming Houses

The Warming House season takes place from mid-December through the end of February, with the opportunity to implement an extended season, if the weather cooperates. Throughout the 2017-18 Warming House season, there was a total of 11,054 skaters who utilized the outdoor skating rinks. The City of Burnsville has 13 total outdoor skating rinks throughout the city, with 12 of these sites being staffed by attendants.

The warming houses are open Monday through Friday from 4:00pm-9:00pm, Saturday from 10:00am-9:00pm, and Sunday from 1:00pm-9:00pm. During the 2017-18 season, staff completed neighborhood surveys and focus groups to discuss staffed warming house hours. This resulted in three sites being closed one hour earlier, at 8:00pm providing cost savings to the program. For the 2018-19 season, there are plans to reduce hours at three additional sites due to the low attendance records.

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

The City of Burnsville has been a leading community in adult athletics in the State of Minnesota for many years. The City offers a variety of adult athletic leagues, including softball, sand volleyball, and broomball. There were more than 330 teams that participated in City adult athletic leagues in 2018. These leagues provided recreational opportunities for more than 5,000 participants throughout the year.

***During the 2018 season, there were over 100,000 recreational experiences (calculated by the number of players per team, per game played each night throughout the season) that took place throughout the City's adult athletic leagues.*** During the summer and fall, the City offers softball league play every Sunday through Friday evening from late April through mid-October. Co-recreational sand volleyball is offered on Thursday evenings.

On each of these nights, the leagues attract over 300 players, officials, and spectators to city parks who often seek out local businesses for their, gas, food, and other needs.



### **Tournament Play in Burnsville**

During 2018, Burnsville's athletic complexes played host to a variety of youth and adult baseball and softball tournaments. The Lac Lavon, Alimagnet, and Neill athletic complexes hosted a total of six City-run adult softball tournaments. In addition to these tournaments, these three complexes also hosted a total of seven privately-run adult softball tournaments.

Along with the adult tournaments, there was also a variety of youth softball and baseball tournaments that took place at the Sue Fischer complex. In total, the Sue Fischer complex played host to five tournaments this season. This is in addition to the complex being utilized six or seven days out of the week throughout the summer months for youth league play.

Some of the City's best quality, and most popular fields are the Rich Vanderlaan and Bob Bunnell baseball fields at Alimagnet Park. These fields had a total of 11 tournaments take place on them this past season. These tournaments range in age groups from youth baseball, all the way to senior men's baseball teams.

All totaled, during the 2018 season, there were 29 softball and baseball tournaments held in Burnsville. These tournaments attract participants from both surrounding communities, as well as neighboring states. On each of these tournament weekends from late April through the middle of October, participants and their families utilize the local businesses throughout the city to fulfill their various 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 2018, these rentals provided the department with over \$39,000 in revenues.

The following charts show the recent history of reservations totals and annual revenues.

### Reservation Totals



### Revenue Totals





## **Parks and Recreation Master Plan Update**

Council adopted the Parks and Recreation Master Plan Update on October 3, 2017. From that time through September 2018, parks and recreation staff have been working on thirty-six related projects or areas to study from the Framework Plan section of the Parks and Recreation Master Plan. The Frameworks Plan identified ten areas of special focus and defines recommended improvement areas and goals for the next 15 years. Those areas and the highlights of accomplishments from each area area as follows:

### I. High Quality Natural Areas

- Nature Playground at Terrace Oaks East
- Addition of an “Adopt a Woodlot” volunteer program for invasive species control on parkland
- Continued management of natural areas through controlled burning and other techniques.
- Obtained grant to restore 26 acres of Oak Savanna at Terrace Oaks Park
- Expanded buckthorn control efforts at Earley Lake and Crystal West Park.
- Installed a new 3 acre pollinator planting at Tennesioux Park
- Due to water quality improvements, Crystal Lake was removed from the States impaired waters list

### II. Burnsville Trail Center + Connections

- Prioritizing improvements to interior wayfinding signage

### III. Basic Park Services

- ADA Improvements at Alimagnet, Red Oak, Bicentennial, Neill and Highland Forest
- Replacing defective pavers in Nicollet Commons Park
- Crack sealing at Ames Center Plaza
- Added seating, benches and tables near Terrace Oaks East playground and natural area
- Recycling program available in 22 parks
- Added drinking fountains at the skate park and Red Oak Park

### IV. Athletic Fields and Open Spaces

- Began discussion with ISD 191 Community Education on field space needs assessment for youth athletics
- Cliff Fen and Crystal Lake Beach received improved borders to their sand volleyball courts

### V. Play + Aquatics

- New Archery Range
- Gaga Ball Pit at Red Oak
- Improvements to splash pad at Cliff Fen
- Created boat beaching area at Crystal Lake Beach

## VI. Court Sports + Fitness

- Red Oak Pickleball Courts

## VII. Community Facilities

- Ongoing evaluation of warming house and outdoor skating program
- Paint and Stain exterior of the Burnsville Ice Center

## VIII. Programming + Demographics

- Addition of Camp Explore - full day summer playground option
- Evaluating the need for dedicated space for non-traditional sports
- Participation in African/African American Equity Lab Workshop

## XI. Revenue Generation

- Exploring options for Food Truck Festival in 2019
- Adjusted fees to increase cost recovery percentages as identified in the Master Plan
- Proposed facility use fee for youth athletic associations

## X. Communications

- Evaluating the needs and updating signage inside all parks and trails
- Monthly marketing plan highlighting a new park or program
- Parks Pocket Map
- Updated Trail Map Booklet
- Discover Your Community Parks Booklet will be produced in multiple languages
- Improved Website with interactive amenities map

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 gather input on projects and programs outlined in the Framework Plan, establish cost estimates and to identify funding sources to continue the work on the Frameworks Plan.



## Laserfiche

The City's ECMS (Electronic Content Management system), Laserfiche, continues to expand beyond scanning and document storage. In 2016, the ECMS worked to create a paperless Election Judge process. In 2018, staff joined with four other municipalities to expand the process further. The joint effort saved each City substantially and improved the Election Judge process significantly. That process has received national attention and will be featured at the annual conference.

In 2018, the City's Laserfiche repository was re-designed to improve security and efficiency. A part of the re-design included separating the City Hall documents from the Public Safety records.

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.

## 2019: A look forward

### 2019 Budget Overview

The 2019 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 programming interests i.e. Food Truck Fest and weekly community gatherings
- 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 to implement projects identified in the 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:

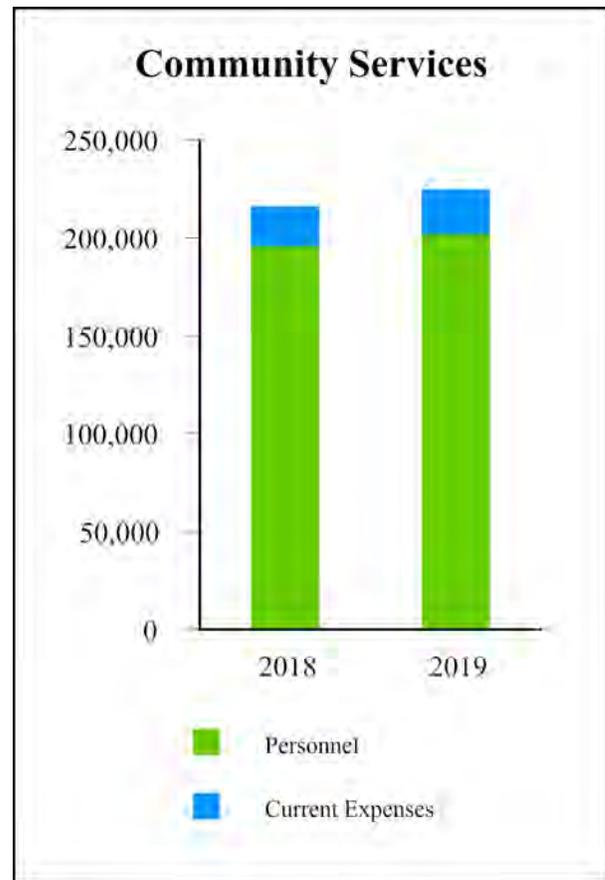
- Citywide grant and donation management
- Local and regional trail development coordination
- Citywide volunteer program management (including in-house volunteers, group volunteers and the Mobile Volunteer Network)
- Collaboration with outside agencies such as the Burnsville Youth Collaborative, ISD 191, and Burnsville Community Foundation
- Oversight for the Ames Center 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

### 2019 Community Services Budget

General Operating \$224,601

#### 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.

## 2018: The year in review

### 2018 Accomplishments

- Managed grant and donation funds for over 40 City projects, totaling over \$7 million in funds
- Began construction of the Lake Marion Greenway North - Rose Bluff segment
- Started a new smoke and carbon monoxide detector installation program with DARTS and the fire department
- Continued work on the preliminary design of the Lake Marion Greenway - Kelleher to Sunset Pond segment
- Continued year three of a five-year citywide park sign replacement project. In 2018, 20 new signs will be placed through the park system, four kiosks and 16 park entry signs
- Continued to offer a variety of educational seminars for adults 62+
- Coordinated over 100 volunteers with departments throughout the City who provided more than 2,700 volunteer service hours
- Registered, coordinated and supported 142 Night to Unite parties throughout Burnsville with 8,000 participants, which was an increase from 129 in 2017. Coordinated 40 teams of City staff, Police, Fire, City Council, School Board and Heart Restart CPR volunteers to visit parties
- Partnered with police and fire staff for a successful program "Senior Safety Academy", a four week class focusing on safety topics for adults 62+
- Partnered with police and fire staff to offer an "Emergency Preparedness Workshop" to the community
- Changed the "Health and Fitness Day" event to "Fitness Party in the Park" and saw a significant increase in registrations

### Relying on Help From Volunteers:

- The Mobile Volunteer Network (MVN) remains a strong public safety "force multiplier" with more than 48 active members, including an 11-member leadership group who work closely with City staff. The MVN was activated for one emergency call-out in 2018 for missing person search.
- Hosted a Volunteer Resource Fair at City Hall with over twenty Dakota County organizations being represented.

### Promoting Community:

- Pickleball continued to grow in popularity, courts and programs are continuously seeing high usage.
- The Aging and Wellness Expo, held at the Burnsville Senior Center, drew 375 attendees.
- Continued support and assistance in planning the 11th annual International Festival that brought in over 8,000 attendees.

## 2018: The year in review, cont.

### 2018 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 2018, there were 37 projects with 49 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. The City and County are working on two segments of the Lake Marion Greenway. A preliminary design is in its second year 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 was planned for construction in 2019; however, the project has been met with a variety of challenges that have caused a delay in the project. An extension to our grant is pending and construction is expected in 2020. The final design for the Rose Bluff segment of the Lake Marion Trail was completed in 2018 and construction is underway with expected substantial completion in the fall of 2018. 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. A total of ninety-nine signs at the City's 76 parks will be replaced during the five year project.

In 2018, four (4) kiosks and 16 more signs will be installed by the end of November 2018



### Meaningful Connections with Diverse Populations

According to the MN Compass website, Burnsville's population indicates that 29.3 percent of residents are of ethnic dissent. In addition, Burnsville-Eagan-Savage School District 191 reports that fifty-nine percent of students are non-white and the 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 eleventh-annual International Festival of Burnsville was held in July and drew record attendance with more than 8,000 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 2019 Festival is scheduled for Saturday, July 20.



### 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 2018, a total of 821 recreational and educational experiences were offered. Popular programs included pickleball and educational events such as "Be Clutter Free." Community services partner with other City departments such as Recycling, Natural Resources, Police and Fire departments to hold a variety of educational workshops and programs. The City also partnered with the Cities of Apple Valley, Eagan, Rosemount, Farmington, Lakeville and the Burnsville Senior Center to offer the "Chocolate & Motown" event held 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 2019/20 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 2017-18		FY 2018-19		FY 2019-20	
	July 1 - June 30	July 1 - June 30	July 1 - June 30	July 1 - June 30	July 1 - June 30	July 1 - June 30
Housing/Rehab Projects	\$ 136,019	51%	\$ 136,050	47%	\$ 134,743	44%
Public Services	115,000	45%	129,900	47%	119,000	45%
General Administration	10,500	4%	12,294	4%	112,000	5%
	<u>\$ 261,519</u>		<u>\$ 278,244</u>		<u>\$ 265,743</u>	

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 13 homeowners in Burnsville used the funding in fiscal year (FY) 2017-2018.* 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 2017-18.* 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 had one emergency call-outs, assisted at eleven community events and dedicated more than 450 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, providing assistance to the Human Resources department, assisting with lowering and raising the flags in the City 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 2017-18 included:

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 BYC has continued to grow with the program expanding to all three junior high schools within the district. The BYC had 572 registered students across the three junior high schools. The average daily attendance was about 75 students per school. The BYC held an end of school year party at THE GARAGE with 234 students attending the event. The Summer BYC program was held at Eagle Ridge Junior High in Savage. The program attendance has continued to grow, with 273 students in 2018, in comparison to 138 students in 2017, which is an increase of almost 100 percent. The program averaged a daily attendance of 149 youth. This year for the first time, the school district staff made it possible to integrate the staffing from the BYC program, which focuses on youth development, leadership and recreational programming, with the traditional summer school program. The new model created an all-day (8 hours) eight-week program that the students enjoyed and wanted to come to each day throughout the summer. The BYC summer program ends each year with a camping trip, this year 39 students camped at Afton State Park for four nights.

## 2019: A look forward

### 2019 Budget Overview

The 2019 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
- Identify opportunities for new programs such as pickleball leagues, tournaments, or other new concepts for seniors
- Facilitate the placement of memorial plaques, pavers and bench placement in cooperation with the Burnsville Community Foundation
- Liaison for the Ames Commission

# Facilities

## Parks, Recreation & 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:

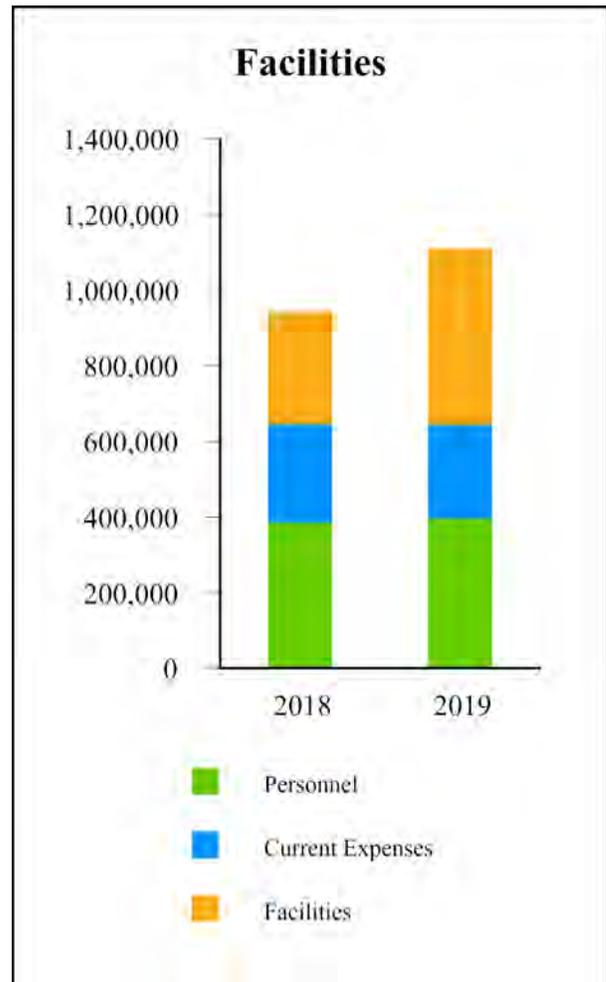
- City Hall
- Parks and Public Works Maintenance Center
- THE GARAGE/Civic Center Maintenance Facility
- Fire Stations No. 1 and No. 2
- Water Treatment Plant
- HOC Parking Ramp and Parking Deck
- Antenna site buildings
- Ames Center



### 2019 Facilities Budget

General Operating:  
Facilities \$643,465

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.

## 2018: The year in review

### 2018 Accomplishments

- Completed City Hall/PD Construction Project. Improved workflow and efficiency, decreased vehicle idle time, and increased energy efficiency
- Kept the PD in city facilities during construction and renovation saving the City a significant amount of money by not having to rent office space off site. This was also more efficient than having them off site and was more accommodating for the public
- Purchased 2,614,985.5 kWh for \$313,284.00 in Solar Gardens saving the City \$10,098.34 over the past 12 billing months
- Oversaw six LED upgrade projects on city facilities. This saved 41,288 kWh per year, and \$3,303 per year. This is based on \$.08 per kWh
- Remodeled all three community rooms for the use of internal and external customers
- Completed 18 projects that improved aging and declining conditions at City facilities. These projects met current codes, and were ADA compliant
- Completed four facility projects that increased job efficiency, saved staff time and reduced wear and tear on equipment
- Became compliant with the B3 Benchmarking System. Mandated by the MN Department of Commerce and Administration, it became law in 2004 that public buildings must enter and manage their energy use through the B3 system. B3 Benchmarking helps ensure our buildings are operating and performing as expected, and

provides information to show us which building improvements would provide the greatest return on investment. To be in compliance, the Facilities Department tracked energy use at 11 Burnsville facilities

- Installed bollards to create a protective perimeter around new gas lines and meters installed during construction by the City Hall receiving doors. This is a safety precaution to protect against delivery trucks running into gas lines that could cause an explosion
- Installed a new water heater in the GARAGE/youth center. We went from a 110 gallon to a 50 gallon water heater. This will save on energy costs.
- In the process of setting up the Facilities Department to use VUEWorks Asset Management Software. This will allow us to track work orders, schedule preventative maintenance, access operational documents and manuals, and run progress reports.



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

Consistent with the Council’s adopted governance statements, priority indicators follow:

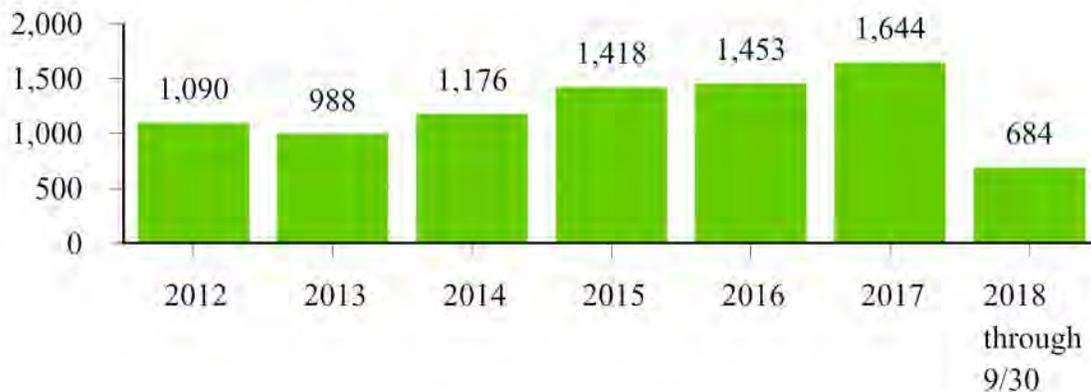
City staff coordinates the use of meeting facilities in City Hall, which includes the Community Room, Council Chambers and several conference rooms. The meeting rooms at City Hall are used by individuals and groups for public and private purposes. In addition to hosting all City Commission and Council 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 2018, the community rooms were renovated and the work was completed in time for graduation season with the first major reservation event being a graduation open house for over 200 people. ***In the period from June 1 - through the end of the year there are over 600 events scheduled.***

When the renovation was complete in early June, staff completed an internal survey to rename the rooms to make the room names unique and relevant to the community. ***The results of the survey were the Nicollet Room for what was previously referred to as the Small Community Room and the Dakota Rooms A and B for what was know as the Large Community Room.***

Also, in 2018 the staff worked with the Burnsville Visual Arts Society (BVAS) to “help promote the visual art and artist in the community.” ***BVAS will have four seasonal, family-friendly art displays at City Hall showcasing juried exhibitions. The first exhibit “Autumnal Arts: Falling out of Summer” featured 28 pieces of artwork.***

**Annual Room Reservations**



## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Cleaning and maintenance of City facilities
- Implementation of sustainability projects that provide ongoing energy savings
- Coordination and management of 11 capital improvement projects scheduled in 2019 at City Hall, the Maintenance Center, and the City Garage.

# 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

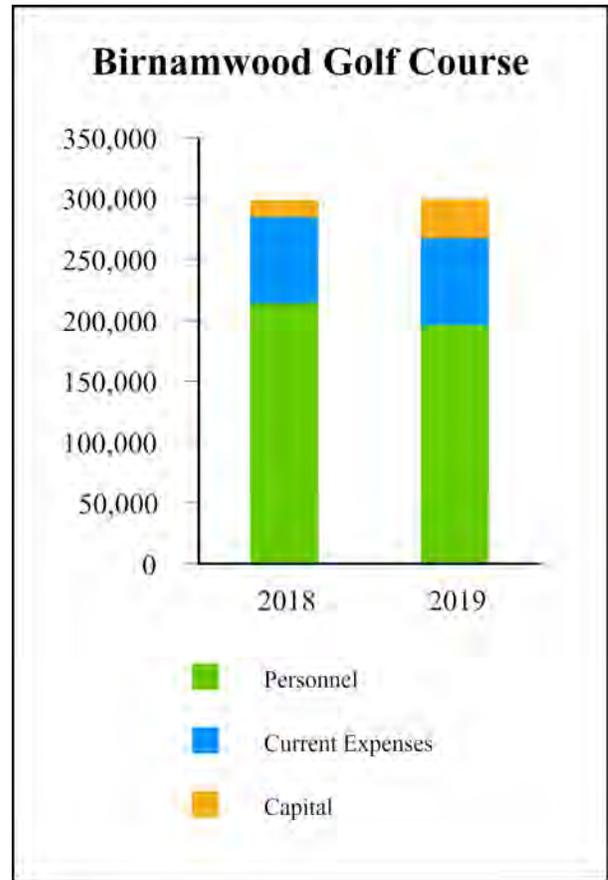


### 2019 Birnamwood Golf Course Budget

General Operating \$267,336

#### Staffing

1.5 Full-Time Equivalent Staff



**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.

## 2018: The year in review

### 2018 Accomplishments

- Opened the course on April 30 - 32 days later than 2017 opening date
- Generated \$225,921 in revenue from Jan. 1 through Sept. 30. \$25,326 less than 2017
- Experienced 118 effective days from Jan. 1 through Sept. 30, compared to 153 effective days in 2017. (effective days are temperatures over 50 degrees and no more than half of the day can be impacted by weather)
- Completed Audubon Cooperative Sanctuary re-certification in 2018
- Aerated all 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
- Replanted the gardens around the clubhouse
- Worked with the Burnsville Girls High School golf team to play 184 rounds in 2018
- Worked with Breakfast Rotary to host a Glow Ball golf tournaments in connection with the Burnsville Fire Muster

### Golf at Birnamwood:

- Logged 11,974 rounds of golf through Sept. 30
- Logged 4,528 total league rounds
  - Adults - 3,164
  - Juniors - 980
  - Outside Leagues - 384



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

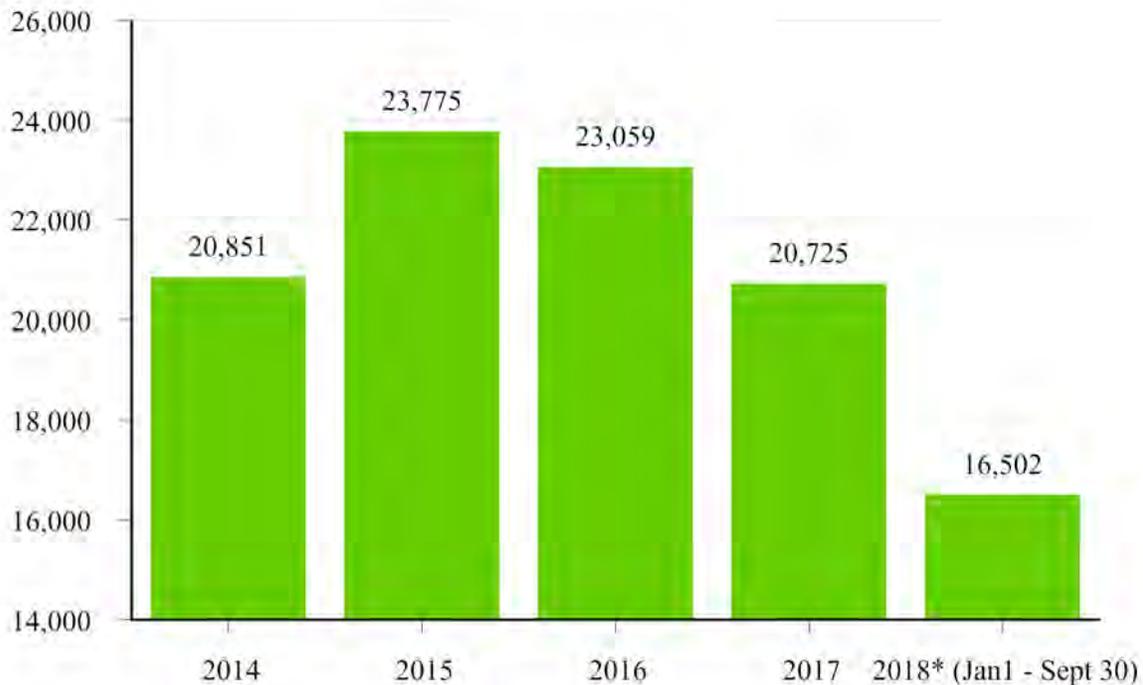
*Seventy-one percent of those responding to the 2016 Residential Survey reported Birnamwood Golf Course as being either somewhat important or very important City service.*

Residents said they appreciate Birnamwood and called it a highly regarded public facility, in the 2017 Parks Master Plan.

*The 2018 golf season at Birnamwood began on April 30. This was thirty-two days later than in 2017 and forty-nine days later than in 2016.* Because of this late opening date, Birnamwood had zero rounds played in March and only 70 rounds played in April. By comparison, that is 1,844 fewer rounds played in March and April than in 2017. In July 2018, the City's 20-year Golf Course Superintendent accepted a new role with the City as the Facility Maintenance Supervisor. He was replaced by an Interim Superintendent to cover the remainder of the golf season.

Birnamwood has recorded 16,502 rounds played from January 1 to September 30. That is 3,023 fewer rounds than the same time period in 2017.

### Total Rounds



## Revenues Compared to Expenditures



### 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 2018, 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.

A 2018 survey of Birnamwood golfers indicated the following results.

**How do you rate the friendliness of staff?**

**\* 99% said good or excellent.**

**How do you rate the overall playing condition of the course?**

**\* 97% said good or excellent.**

**How do you rate the recreational value of Birnamwood?**

**\* 100% said good or excellent.**

Birnamwood will survey golfers again in 2020.



### 2018 Promotional Expenses

**In 2018, 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:

- 168 greens fee passes to local groups, schools and churches for their silent auctions, giveaways, etc.

## 2019: A look forward

### 2019 Budget Overview

The 2019 Budget allows for:

- An increase of operating expenditures budget by \$800 to accommodate for increased marketing efforts
- Staff will move forward \$14,100 for the purchase of three golf carts from 2018 to 2019, and will explore options to purchase the carts over the next three years
- The \$32,000 purchase of a Grounds Master 3500D mower

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

## 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.

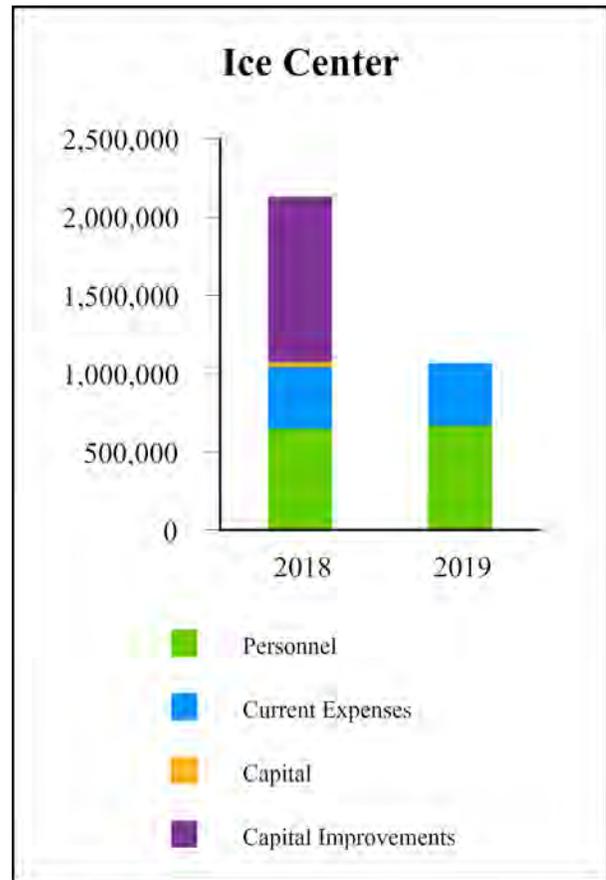


## 2019 Ice Center Budget

General Operating \$ 1,064,640

### 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.

## 2018: The year in review

### 2018 Accomplishments

- Presented annual “Impressions on Ice” skating show
- Re-painted the Gary R. Harker rink floor in May
- Re-painted the Rink 2 floor in September
- Held annual Halloween Party and free skate for the community drawing over 325 participants
- Hosted activities and events attracting over 227,000 visitors
- Managed adult hockey leagues with more than 288 adults participating on 24 hockey teams
- Stained outside exterior wood of the Ice Center and painted all trim and buttresses
- Installed cement pad for future shelter on upper level of skate park as part of Phase III - amenities
- Installed drinking fountain on cement pad on the upper level of skate park as part of Phase III - amenities
- Began Mini Session of Learn to Skate lessons to encourage new participants without the full commitment



## 2018: The year in review, cont.

### 2018 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 227,000 visitors and booked more than 4,200 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.

The Blaze summer hockey clinic was administered by the Ice Center once again. The clinic is a cooperative effort between the Burnsville Hockey Club, Burnsville High School Coaches and the City.

The Ice Center has completed the second year of a five year re-commissioning program that measures and verifies energy usage and costs. The annual guaranteed savings is \$40,386.

In 2016, the Ice Center lost a valuable customer in the Dakota Curling Club who opened their own facility. This is roughly a \$40,000 loss of revenue to the Ice Center annually. Because curling continues to be a popular sport and the numbers continue to increase the Ice Center began running its own program in 2017. In 2018, the Ice Center will be offering Learn to Curl classes and Corporate Event curling activities for groups of eight or more.

**For 2018, the Ice Center operating revenues are projected to fall short of operating expenses for the first time in 21 years. The main factor for the reduction in revenues is the co-op of the Burnsville Hockey Club and the Apple Valley Hockey Club.** As a result of the co-oped programs the Ice Center has seen a reduction in excess of 300 hours rented between the groups. Staff will continue to focus on opportunities to reduce operating expenses while trying to identify new users.

### Revenue and Expenditure Comparisons (Capital expenses not included)



*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 2017 fall classes resulted in the following:*

2016 Fall Survey Question	Response
<b>Teachers’ ability to teach class</b>	95% good or excellent
<b>Ice Center staff were helpful and courteous</b>	99% good or excellent
<b>Cost charged for the program</b>	94% good or excellent
<b>Organization of the program</b>	97% good or excellent

### Skate Park

The Burnsville Lions Skate Park, located on the Civic Center Park campus completed Phase II renovation in September 2016. 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 of the Skate Park will be focused on adding amenities. In July 2017 the Rotary Club donated \$6,000 toward the purchase and installation of a light near the bowl feature. The Burnsville Lions Club donated \$10,000 toward the May 2018 installation of a drinking fountain.



### 2018 Promotional Expenses

In 2018, 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 325 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 290 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
- Groupon coupons are offered for Public Skating and Learn to Curl Classes. The Ice Center has redeemed 253 Public Skating coupons and 140 Learn to Curl Coupons from May 2017 to date.

## 2019: A look forward

### 2019 Budget Overview

The 2019 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 2018
- Continued expansion of existing programs and summer hockey clinics that have returned 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
- A CIP carry forward of the roof replacement project due to availability of the contractor to complete project (scheduling flexibility was allowed in the bid process to ensure the lowest price possible)



# Ames Center

## Parks, Recreation & Facilities

### Primary Services

Under the direction of the Finance Director and 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

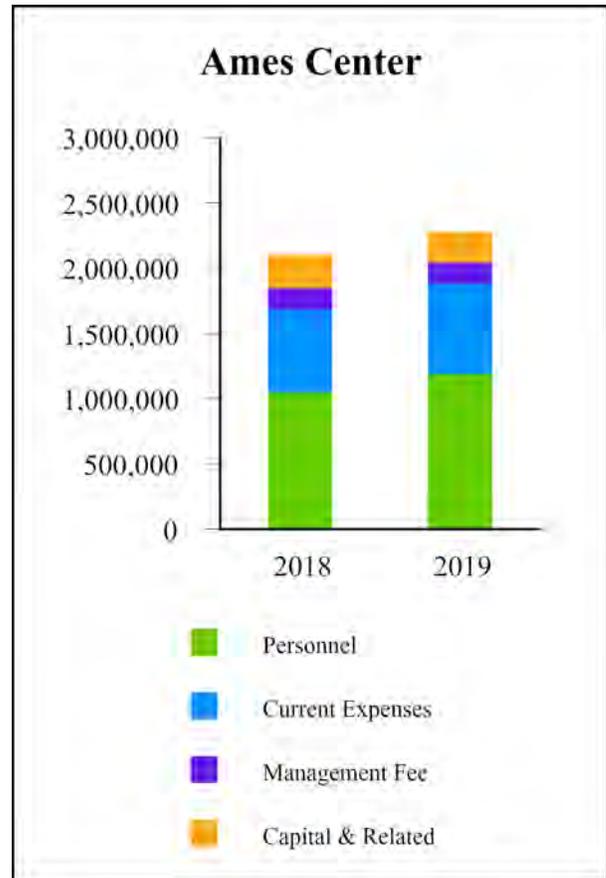


### 2019 Ames Center Budget

General Operating	\$2,042,702
Capital	235,000

#### Staffing

8.0 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.

## 2018: The year in review

### 2018 Accomplishments

- The Ames Center partnered with Masquerade Dance on naming rights to the 1,014 seat Main Hall, pursuant to the new naming rights agreement the Main Hall is named the Masquerade Dance Theater
- Following an 81-performance run with Triple Espresso, partnered with Troupe America for 163 performances of The Church Basement Ladies in the Black Box Theater. 117 of these performances are occurring in 2018
- Continued increases in food and beverage revenues. Lunch catered by the Ames Center Food and Beverage Department is offered to Bus Tours attending the Church Basement Ladies matinée performances in addition to other growth with in-house catering
- Installed 5 new video information-display monitors allowing for advertisement of menu items, upcoming events, the Ames Center and sponsors in a more effective way
- Attracted national touring musical artists such as Henry Rollins, Kenny G, Steven Van Zandt and Louie Anderson
- Continued to operate efficiently, projecting to end the year with profit
- Customer service levels remained consistently within “Excellent” to “Good” range



## 2018: The year in review, cont.

### 2018 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 and the Twin Cities Ballet of Minnesota. *The two non-profit organizations produced a total of 20 events with more than 10,500 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

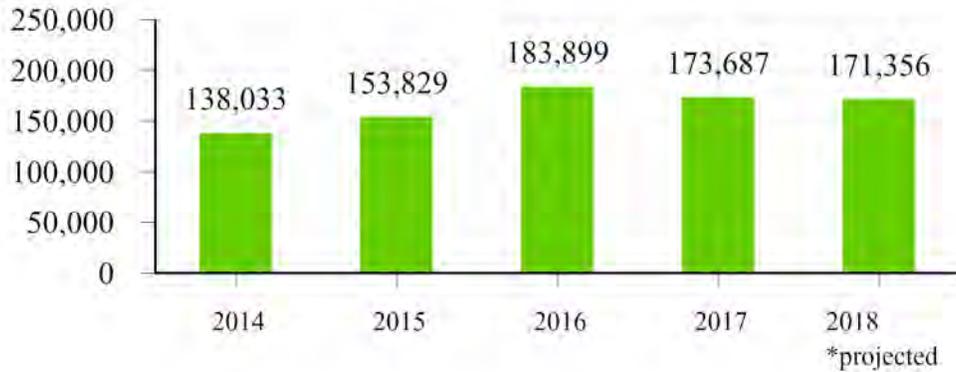
*The Ames Center currently holds eight gallery exhibits every calendar year in its 2,000 square-foot art gallery.* The mission is to celebrate the visual arts by displaying a diverse collection of artwork from local, emerging and professional artists.

#### 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 2018, these dance events brought in just over 100,000 visitors to the Ames Center.*

**Attendance/Events:**

**Visitors to Ames Center**



**Number of Events**



**Food and Beverage**

The Ames Center has seen continued growth in food and beverage operations. 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 continues to expand 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, thirteen shows for the 2016-2017 series, and fifteen shows for the 2017-2018 season . ***There are currently twenty-one shows for the 2018-2019 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.

***The City also signed a ten-year, \$500,000 agreement with Masquerade Dance for the Main Hall naming rights.*** The Main Hall became the “Masquerade Dance Theater” in 2018.

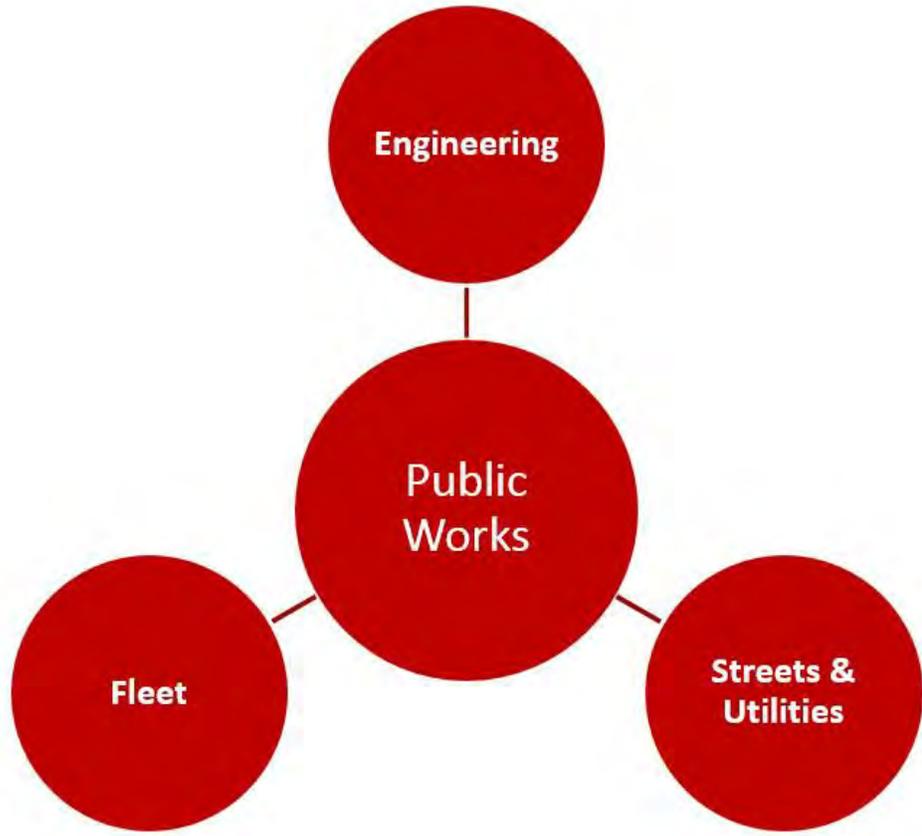
## **2019: A look forward**

### **2019 Budget Overview**

The 2019 CIP Budget allows for:

- Audio system upgrades
- Painting and drywall repairs
- Video monitors
- Replacement of loading dock seal
- Front office cubicle remodel
- Conversion of lighting to LED
- 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, the engineering division provides the following services:

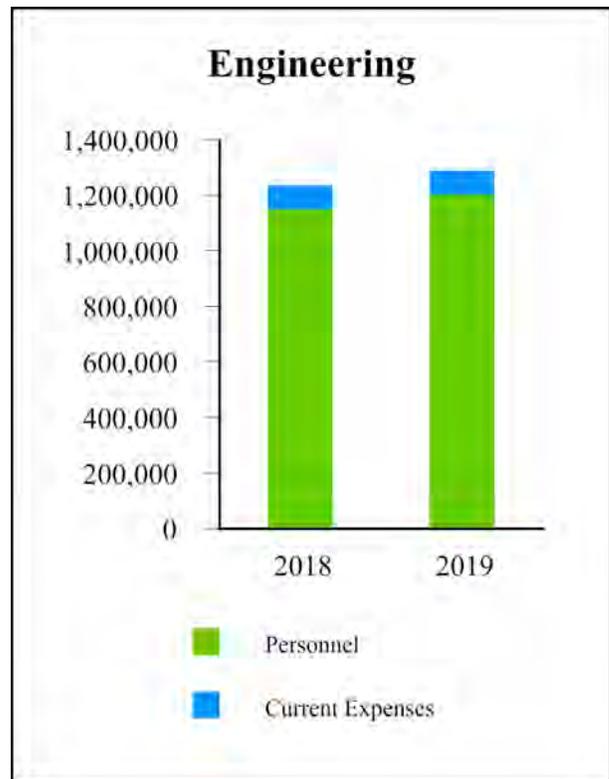
- Design and deliver public infrastructure projects
- Develop the Capital Improvement Plan (CIP)
- Collect special assessments associated with these improvements as well as other special assessments for code enforcement and delinquent bills
- Correspond with other agencies on infrastructure-related improvements 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

## 2019 Engineering Budget

General Operating: \$1,287,938  
(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.

## 2018: The year in review

### 2018 Accomplishments

- Delivered the 2018 Street Improvement Program
- Completed Ladybird Lane Phase 2 street improvements
- Started third year of multi-modal transportation program by studying potential roads for adding on street or shared bike lanes to improve trail and sidewalk connectivity
- Started installation of additional Rapid Rectangular Flash Beacons (RRFBs) to improve pedestrian safety in accordance with the City's Pedestrian Crosswalk Policy
- Started corrugated metal pipe rehabilitation and lateral drainage modification projects
- Started Travelers Trail and Heart of the City improvement project
- Started public outreach to southwest Burnsville residents to adjust policies to allow City initiated street improvements
- Continued work with Metro Transit on plans for Orange Line transit stations
- Continued work with MnDOT on developing the I-35W Bridge project with early stages of the bridge replacement beginning in the fall
- Completed pavement replacement and new sidewalk in Highland Forest Park
- Completed repair of drainage issues at Neill Park
- Completed annual pond dredging project
- Completed steep slope and bluff risk analysis study
- Completed the Comprehensive Plan sections for Water, Sewer, Transportation, and Storm Water
- Started construction of a major stormwater management project in the Union Pacific Railroad area
- Assisted with Completion of Advance Meter Information (AMI) system and water meter replacement project

### Emphasis on Quality Streets and Roads:

- Invested over \$7m in resurfacing, reconstruction, and rehabilitation projects of 5 miles of City Streets
- Utilized Host Community and Dakota County CDA grants to improve streets, add parking, expand lighting, and add electric car charging stations in the Heart of the City and Travelers Trail project
- Reviewed options for improvement of southwest Burnsville streets to avoid rising maintenance costs



## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

#### Development/Redevelopment

New development can impact public infrastructure and may require constructing drainage improvements 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 grading and erosion control for preventing sediment from leaving the site. Through September 2018, the engineering department:

- Reviewed 47 private development applications and processed three plats and one development contracts
- Reviewed and commented on 59 building and grading permits to ensure city code is met on engineering review items
- Completed 426 erosion control inspections and continued enforcement of erosion control ordinances

The engineering department worked with Dodge of Burnsville to maintain access to the City's compost site during and after construction of the Dodge of Burnsville's expanded parking lot.

The engineering/public works department is also assisting with review of the technical chapters of the City's Comprehensive Plan update, as well as reviewing and providing comments on neighboring jurisdictions' Comprehensive Plans.

#### 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 an 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 2018 the engineering department:

- Completed 2.2 miles of street improvements on neighborhood roadways and 2.7 miles on industrial, collector aerial roadways
- Completed Ladybird Lane Phase 2 improvements
- Started Travelers Trail and Heart of the City improvements

The engineering department also administers the right-of-way ordinance and manages underground utility assets. *Through September 2018, the department administered 165 right-of-way permits valuing more than \$50,000.*

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: Parkwood Drive, Rose Bluff Neighborhood, Keating Avenue, Orchard Drive, Commonwealth Drive, Aldrich Avenue, Hayes Drive, and W. Preserve Boulevard. 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 received mixed reviews from the residents about the temporary delineator layouts so, in response, the department will be hosting an open house forum and an online survey to gauge the opinions of all the residents about current and future remedies to traffic issues in the neighborhood.

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. Parking was eliminated on one side of the street on 115th Street East, 116th Street East, and Rupp Drive, where employee parking was becoming an issue causing access issues for trucks. The department initiated rapid rectangular flash beacon installations in several locations to increase consistency of pedestrians crosswalks with the City's crosswalk policy. 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 2018, the City levied nearly \$1 million in special assessments from over 600 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.***



## Pavement Management

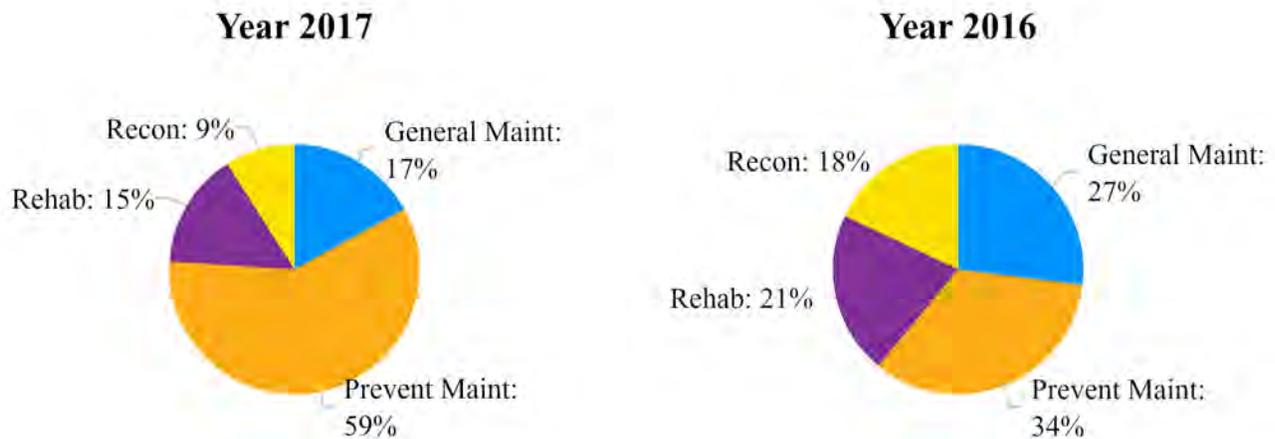
Starting in 2017, the City engaged in a new city-wide "continuous survey" method of rating streets for the pavement management program. Previously, the City conducted "sample based" surveys where staff walked only one third of all streets each year. Staff rated approximately 15 percent of each street segment under the assumption the rated sample area accurately represented the overall street condition. For the 2017 "continuous survey," the City hired a company with new technology to drive, rapidly photograph, and systematically rate every linear foot of the City's street network. Going forward, the City plans to conduct the "continuous survey" method on all City streets every three years with the next survey to be conducted in 2020. The information below summarizes the results of the 2017 survey.

The City rated all 229 miles of streets in 2017. 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 229.5 Miles



The following table shows the percentage of mileage below these goals.

Mileage of Streets Below Long Term Minimum Service Levels			
	2017*	2016	2015
Local Roads PCI <35	11%	19%	30%
Collector/MSA Roads PCI <55	15%	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.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Construction of approximately 11.8 miles of roadway with annual street reconstruction and rehabilitation program
- Continued work on the I-35W River Bridge Replacement (MnDOT) project
- Replacement of traffic signals at County Road 5 and Burnsville Parkway and County Road 5 and 136th Street
- Replacement of traffic signal at Cliff Road and River Hills Drive West
- 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 clean-out, local drainage modification, and ravine restoration 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 Orange Line BRT Station design - collaborative project with Metro Transit
- Continued project development and design of 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 and direction of the Assistant Public Works Director, the streets and utilities division provides the following services:

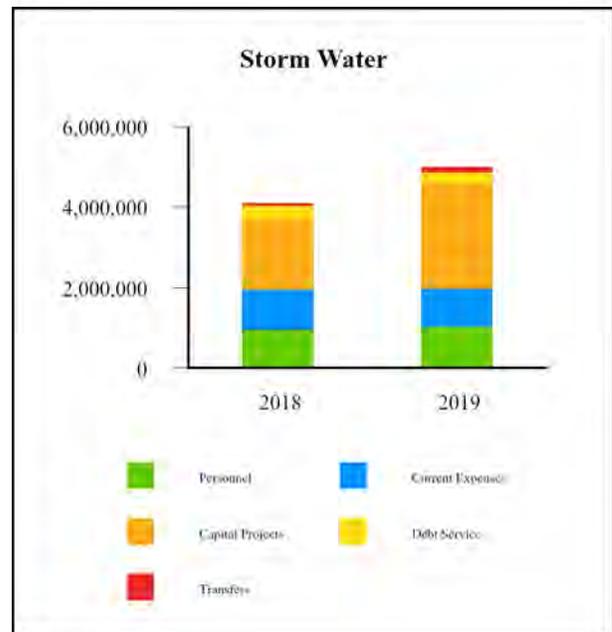
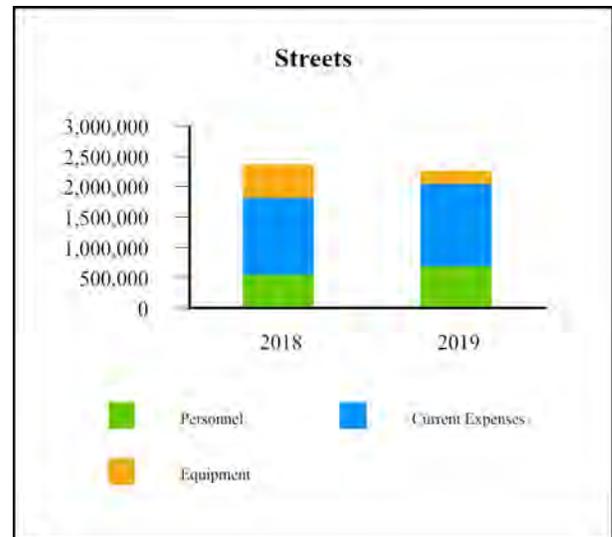
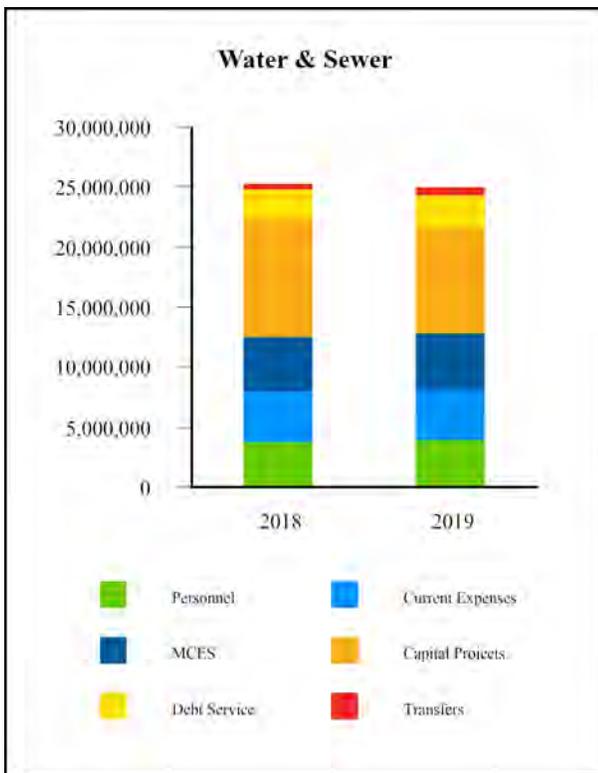
- Snowplowing and street sweeping
- Street and storm water system repair and maintenance, including City street signage and lighting
- Repair, maintenance, production and operation of potable water system and sanitary sewer system

### 2019 Streets and Utilities Budget

Streets	\$ 2,040,361
Water & Sewer	12,733,098
Storm Water	1,971,510

#### Staffing

Streets	12.5 Full-time Equivalent Staff
Water & Sewer	16.0 Full-time Equivalent Staff (includes Utility Billing)
Storm Water	4.0 Full-time Equivalent Staff



## 2018: The year in review

### 2018 Accomplishments

- Plowed, anti-iced 49 winter weather events
- Cleaned 114 environmental sumps
- Rebuilt over 60 catch basin manholes
- Inspected 247 pond structures
- Painted 2 intersection signal systems
- Upgraded 19 streetlights to LED
- Completed Installation of Western TH13 Entrance Monument
- Responded to 161 street customer service calls through September 2018
- 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 3 billion gallons of water, including close to 1 billion gallons of surface water through September 2018
- Repaired 13 watermain breaks
- Completed rehabilitation of the ground water treatment plant to automate filtration operations and improve water quality
- Provided more than 55% of Savage's water through September 2018. Flow at this time is less than past years because of the water plant project
- Rehabilitated 3 wells
- Painted 192 fire hydrants and inspected more than 1,100 private fire hydrants
- Responded to 547 utility customer service calls through September 2018
- Received 4,957 utility locates requests through September 2018
- Cleaned and televised 15 miles, cleaned 50 miles of sanitary sewer
- Continued implementation of the citywide water meter replacement project of over 16,800 water meters - 99% of meters replaced through September 2018

### Performed or Contracted for Street Maintenance:

- 3,343 tons of asphalt
- 6.4 miles of seal coating 13.7 miles of crack sealing
- 60 miles of roadway striping
- 346 feet of sidewalk replaced
- 615 feet of curb replaced
- Upgraded/repaired 8 pedestrian ramps
- Inspected 80 miles of City Street for ADA compliance
- 0.9 miles of street of in-house overlays

## 2018: The year in review, cont.

### 2018 Performance Measurement Monitoring Data

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

#### Street Maintenance

*In 2018, City staff continued to complete substantial amounts of street maintenance.* The City constructed 180 miles out of 229 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 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 all State and federal standards for drinking water.

***The City's water meter and automated meter information system project will be completed in 2018. Through September 2018, 99 percent of the meters have been replaced.***

***The City received two drinking water implementation grants in 2018. The first grant was a federal grant in the amount of \$40,000 for replacing the Fluoride feed system at the water plant. The project was completed in July. The second grant was a state grant in the amount of \$20,000 for implementing an emergency response plan for the drinking water supply management area. It will be completed in 2019.***



***In the fall of 2017, the City began rehabilitation of the 35-year-old ground water treatment plant and emergency generator replacement will be completed October 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 55 percent of the City of Savage's water as of September 2018.** The decrease in use is because of repairs for the water plant rehabilitation project which necessitated the temporary suspension of water service to Savage. They have resumed increased consumption to make up for the time service was suspended. Under the agreement which renewed in 2018, 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 continues to collaborate with the Fire Department to ensure all private hydrants are inspected on an annual basis.** This is the sixth year of the program, staff continued to work with owners of private hydrants to address deficiencies ensure the deficiencies are corrected in a timely manner.

Other highlights in 2018 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 chloride reduction measures in the snow removal program to limit impacts to lakes and wetlands
- Finished rehabilitation of the McAndrews Storm and Sanitary Sewer Lift Stations
- Completion of the 36 inch watermain decommissioning project

### 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	68,223	21	12	22	6	353	272	17
Apple Valley	50,325	14**	5	20	3	248	202	9
Lakeville	63,748	15	3	19	3	351	260	23

\*Two Surface Water Reservoir Pumps are included.

\*\* Staff also maintains Storm Sewer System

### Street and Storm Water Statistics

City	Pop	City Street & Storm Water Systems							City Staff Plowing		Contract Plowing		
		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.

## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Phase out of Contractors for sidewalk and trail snow removal
- Upgrade of the Supervisory Control and Data Acquisition (SCADA) software
- Continuation of sanitary sewer lift station and main lining projects
- Continuation of current well and high service pump rehabilitation projects
- Continuation of pressure regulating station projects
- Rehabilitation of Heather Hills water tower
- Continuation of current street and utility maintenance programs
- Painting of two signals, install new LED street lights
- Repairing of pavement (patching and milling)

# Fleet

## Primary Services

Under the leadership of the Public Works Director and direction of Assistant Public Works Director, the fleet division provides the following services:

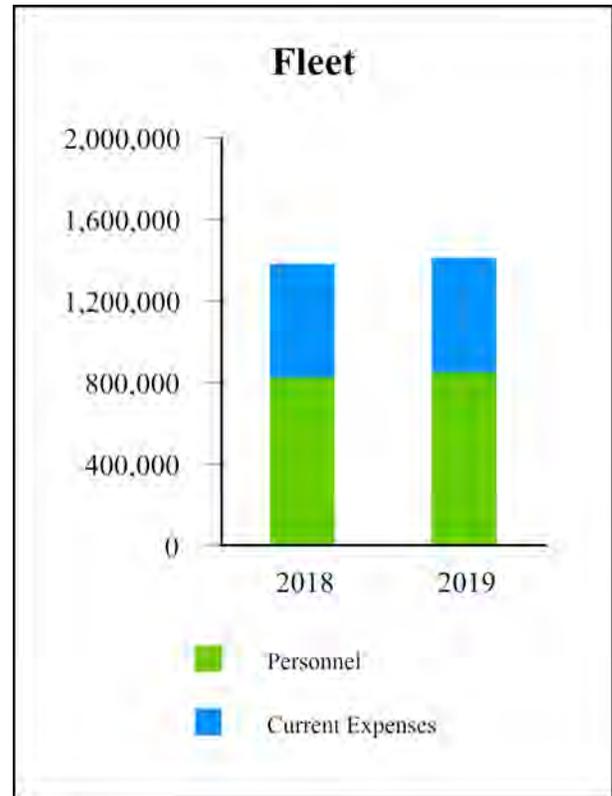
- Repair and maintenance of City’s vehicle fleet and wide variety of equipment
- Planning responsibility for vehicle and equipment replacement schedule
- Facility maintenance; operations, maintenance and repair



## 2019 Fleet Budget

General Operating \$293,423  
(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.

## 2018: The year in review

### 2018 Accomplishments

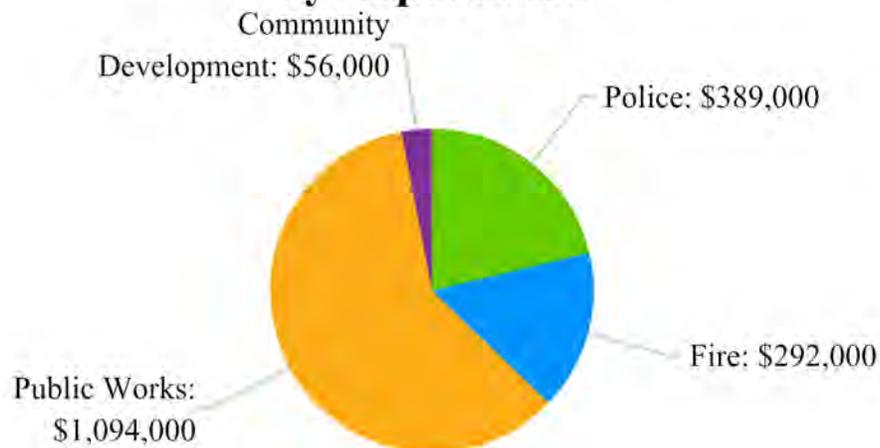
- Purchased and set up 29 new vehicles and related equipment
- Sold 16 used vehicles/equipment
- Replaced the heavy truck hoist at the maintenance facility
- Shared Fleet Management Information System Software with Scott County, Carver County and the City of Shakopee
- Tested and received Emergency Vehicle Technician Certification Commission
- 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

### 2018 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 2018.

### 2018 Vehicle and Equipment Replacement by Department

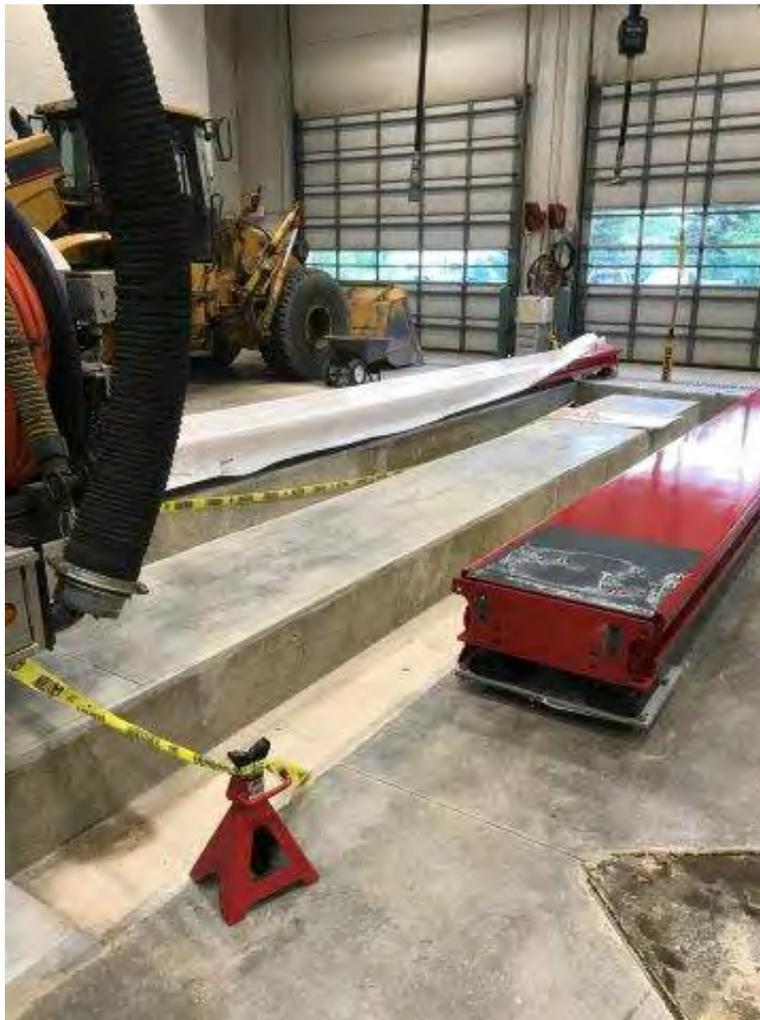


## 2019: A look forward

### 2019 Budget Overview

The 2019 budget allows for:

- Purchase of \$1.5 million in new vehicles and equipment for City fleet, including replacement of up to five police utility patrol vehicles, one ambulance, one single axle plow truck, two tractors, six passenger vehicles, five trucks and several pieces of light equipment.
- Ongoing maintenance of existing fleet and maintenance facility
- Light hoist replacement and maintenance facility updates



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## **Capital Improvements Plan (CIP)**

### **Debt Analysis**

City of Burnsville, Minnesota

*Capital Improvements Plan*

**2019 thru 2023**

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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	4,792,000	2,469,000	4,140,000	3,478,400	3,401,000	18,280,400
MSAS Funds	3,263,000	2,045,000	690,000	1,560,000	2,811,000	10,369,000
Special Assessments	2,180,000	1,670,000	1,200,000	1,540,000	1,525,000	8,115,000
Utility - St. Lighting	170,000	170,000	170,000	170,000	170,000	850,000
Utility - Storm Water	2,405,000	2,890,000	2,205,000	2,715,000	2,040,000	12,255,000
Utility - Water & Sewer - Sanitary Sewer	1,030,000	630,000	1,570,000	825,000	1,765,000	5,820,000
Utility - Water & Sewer - Water	7,295,000	1,660,000	2,375,000	2,650,000	3,018,000	16,998,000
<b>GRAND TOTAL</b>	<b>\$ 21,550,000</b>	<b>\$ 11,949,000</b>	<b>\$ 12,765,000</b>	<b>\$ 13,703,400</b>	<b>\$ 15,145,000</b>	<b>\$ 75,112,400</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	2019	2020	2021	2022	2023	Total
<b>General Fund</b>							
35W/Burnsville Parkway Aesthetics Renovations	09 Street				350,000		350,000
<b>Grants Total</b>		—	—	—	<b>350,000</b>	—	<b>350,000</b>
<b>Host Community Grant</b>							
Host Landfill Grant Projects	08 Street	415,000	415,000	415,000	415,000	415,000	2,075,000
<b>Host Community Grant Total</b>		<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>2,075,000</b>
<b>Infrastructure Trust Funds</b>							
Street Rehabilitation	02 Street	852,000	864,000		265,400		1,981,400
Street Reconstruction/ Reclamation	03 Street	3,850,000	1,000,000	2,830,000	3,083,000	1,671,000	12,434,000
Maintenance Overlays	05 Street			1,230,000		1,250,000	2,480,000
Right of Way Rehabilitation - Concrete Elements	06 Street		50,000		50,000		100,000
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
Southwest Burnsville Street Improvements	15 Street		475,000			400,000	875,000
TH 13 Environmental Study	16 Street	10,000					10,000
<b>Infrastructure Trust Funds Total</b>		<b>4,792,000</b>	<b>2,469,000</b>	<b>4,140,000</b>	<b>3,478,400</b>	<b>3,401,000</b>	<b>18,280,400</b>
<b>MSAS Funds</b>							
City Owned Signal Replacement	01 Int.		350,000		350,000		700,000
County Signal Replacement	02 Int.	300,000	230,000	230,000	230,000	230,000	1,220,000
Street Rehabilitation	02 Street		575,000	90,000		1,496,000	2,161,000
Street Reconstruction/ Reclamation	03 Street	1,503,000	840,000			785,000	3,128,000
Cliff Road Trail - Federal Project	07 Parks	40,000	50,000	50,000			140,000
Street Trail Rehabilitation	10 Street	260,000		70,000	280,000		610,000
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
County Rd 42 Pedestrian Study	17 C/T Exp	10,000					10,000
Intersection Improvement	17 Street					300,000	300,000
Kelleher Park Trail - Lake Marion Regional Trailhead	19 Street	150,000					150,000
<b>MSAS Funds Total</b>		<b>3,263,000</b>	<b>2,045,000</b>	<b>690,000</b>	<b>1,560,000</b>	<b>2,811,000</b>	<b>10,369,000</b>
<b>Special Assessments</b>							
Street Rehabilitation	02 Street	280,000	550,000	20,000	105,000	230,000	1,185,000
Street Reconstruction/ Reclamation	03 Street	1,850,000	750,000	1,130,000	1,385,000	985,000	6,100,000
Host Landfill Grant Projects	08 Street	50,000	50,000	50,000	50,000	50,000	250,000
Southwest Burnsville Street Improvements	15 Street		320,000			260,000	580,000
<b>Special Assessments Total</b>		<b>2,180,000</b>	<b>1,670,000</b>	<b>1,200,000</b>	<b>1,540,000</b>	<b>1,525,000</b>	<b>8,115,000</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	2019	2020	2021	2022	2023	Total
<b>Utility - St. Lighting Total</b>							
Street light Replacement	04 Street	170,000	170,000	170,000	170,000	170,000	850,000
<b>Utility - St. Lighting Total</b>		<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>850,000</b>
<b>Utility - Storm Water</b>							
Street Rehabilitation	02 Street	100,000	120,000	30,000	120,000	120,000	490,000
Street Reconstruction/Reclamation	03 Street	450,000	500,000	500,000	500,000	500,000	2,450,000
Lateral Drainage Modifications	03 SWM	90,000	90,000	90,000	90,000	100,000	460,000
Pond Cleanout/Outfall Improvement Program	04 SWM	345,000	345,000	360,000	360,000	375,000	1,785,000
Maintenance Overlays	05 Street			70,000		70,000	140,000
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.	100,000	85,000	65,000	65,000	65,000	380,000
Lift Station Rehabilitation SW	10 SWM		250,000		250,000		500,000
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		600,000	1,600,000
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	50,000	50,000	50,000	230,000
Future Ponds/Water Quality	30 SWM		1,000,000		1,100,000		2,100,000
Contract Patching	32 SWM	60,000	70,000	70,000	70,000	70,000	340,000
Resiliency Improvements	44 SWM	350,000		350,000			700,000
Alum Treatment	49 SWM		25,000			30,000	55,000
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	150,000					150,000
Private Pond Maint Options Study/Report	57 SWM		20,000				20,000
Park Drainage Improvement Study Paha Sapa Park	58 SWM	50,000					50,000
Paha Sapa Drainage Improvements	59 SWM		250,000				250,000
Sustainability Plan Update	60 SWM	25,000					25,000
Trout Stream #4 Restoration Dev Cost Sharing	61 SWM	10,000					10,000
<b>Utility - Storm Water Total</b>		<b>2,405,000</b>	<b>2,890,000</b>	<b>2,205,000</b>	<b>2,715,000</b>	<b>2,040,000</b>	<b>12,255,000</b>
<b>Utility - Water &amp; Sewer - Sanitary Sewer</b>							
Lift Station Rehabilitation	01 SSM	520,000		750,000		900,000	2,170,000
Sanitary Sewer Rehabilitation	02 SSM	165,000	165,000	385,000	385,000	385,000	1,485,000
Street Rehabilitation	02 Street	45,000	95,000		45,000	45,000	230,000
Street Reconstruction/ Reclamation	03 Street	250,000	300,000	300,000	300,000	300,000	1,450,000
Maintenance Overlays	05 Street			40,000		40,000	80,000
Host Landfill Grant Projects	08 Street	30,000	30,000	30,000	30,000	30,000	150,000
County Overlays	09 C/T Exp.	20,000	40,000	65,000	65,000	65,000	255,000
<b>Utility - Water &amp; Sewer - Sanitary Sewer Total</b>		<b>1,030,000</b>	<b>630,000</b>	<b>1,570,000</b>	<b>825,000</b>	<b>1,765,000</b>	<b>5,820,000</b>

City of Burnsville, Minnesota

*Capital Improvements Plan*

2019 thru 2023

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2019	2020	2021	2022	2023	Total
<b>Utility - Water &amp; Sewer - Water</b>							
Street Rehabilitation	02 Street	25,000	125,000		25,000	25,000	200,000
Street Reconstruction/Reclamation	03 Street	3,260,000	50,000	2,050,000	1,820,000	303,000	7,483,000
Maintenance Overlays	05 Street			20,000		20,000	40,000
Distribution System Repair/Rehab	06 WS		75,000			1,190,000	1,265,000
Water Production Rehab	07 WS	325,000	110,000	110,000		485,000	1,030,000
Host Landfill Grant Projects	08 Street	20,000	20,000	20,000	20,000	20,000	100,000
Transmission & Storage Rehab	08 WS	3,400,000	550,000	10,000	485,000	810,000	5,255,000
County Overlays	09 C/T Exp.	20,000	20,000	25,000	25,000	25,000	115,000
Water Treatment Repairs & Rehab	09 WS	125,000	570,000		135,000		830,000
Street Repair of WM Breaks & Contract Patching	10 WS	120,000	140,000	140,000	140,000	140,000	680,000
<b>Utility - Water &amp; Sewer - Water Total</b>		<b>7,295,000</b>	<b>1,660,000</b>	<b>2,375,000</b>	<b>2,650,000</b>	<b>3,018,000</b>	<b>16,998,000</b>
<b>GRAND TOTAL</b>		<b>21,550,000</b>	<b>11,949,000</b>	<b>12,765,000</b>	<b>13,703,400</b>	<b>15,145,000</b>	<b>75,112,400</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2019	2020	2021	2022	2023	Total
<b>Collector\Thoroughfare Exp.</b>							
Cliff Road Trail - Federal Project	07 Parks	40,000	50,000	50,000			140,000
<i>MSAS Funds</i>		40,000	50,000	50,000			140,000
County Overlays	09 C/T Exp.	140,000	145,000	155,000	155,000	155,000	750,000
<i>Utility - Storm Water</i>		100,000	85,000	65,000	65,000	65,000	380,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>		20,000	40,000	65,000	65,000	65,000	255,000
<i>Utility - Water &amp; Sewer - Water</i>		20,000	20,000	25,000	25,000	25,000	115,000
Street Trail Rehabilitation	10 Street	260,000		70,000	280,000		610,000
<i>MSAS Funds</i>		260,000		70,000	280,000		610,000
TH 13 Environmental Study	16 Street	10,000					10,000
<i>Infrastructure Trust Funds</i>		10,000					10,000
County Rd 42 Pedestrian Study	17 C/T Exp	10,000					10,000
<i>MSAS Funds</i>		10,000					10,000
<b>Collector\Thoroughfare Exp. Total</b>		<b>460,000</b>	<b>195,000</b>	<b>275,000</b>	<b>435,000</b>	<b>155,000</b>	<b>1,520,000</b>
<b>Intersection Improvement</b>							
City Owned Signal Replacement	01 Int.		350,000		350,000		700,000
<i>MSAS Funds</i>			350,000		350,000		700,000
County Signal Replacement	02 Int.	300,000	230,000	230,000	230,000	230,000	1,220,000
<i>MSAS Funds</i>		300,000	230,000	230,000	230,000	230,000	1,220,000
Cliff Road Interchange Freight Improvements	12 Street	1,000,000					1,000,000
<i>MSAS Funds</i>		1,000,000					1,000,000
MnDot Signal Repl	13 Street				200,000		200,000
<i>MSAS Funds</i>					200,000		200,000
Nicollet/13 Ped Bridge	14 Street			250,000	500,000		750,000
<i>MSAS Funds</i>				250,000	500,000		750,000
Intersection Improvement	17 Street					300,000	300,000
<i>MSAS Funds</i>						300,000	300,000
<b>Intersection Improvement Total</b>		<b>1,300,000</b>	<b>580,000</b>	<b>480,000</b>	<b>1,280,000</b>	<b>530,000</b>	<b>4,170,000</b>
<b>Sanitary Sewer System Mgmt</b>							
Lift Station Rehabilitation	01 SSM	520,000		750,000		900,000	2,170,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>		520,000		750,000		900,000	2,170,000
Sanitary Sewer Rehabilitation	02 SSM	165,000	165,000	385,000	385,000	385,000	1,485,000
<i>Utility - Water &amp; Sewer - Sanitary Sewer</i>		165,000	165,000	385,000	385,000	385,000	1,485,000
<b>Sanitary Sewer System Mgmt Total</b>		<b>685,000</b>	<b>165,000</b>	<b>1,135,000</b>	<b>385,000</b>	<b>1,285,000</b>	<b>3,655,000</b>
<b>Storm Water Mgmt</b>							
Lateral Drainage Modifications	03 SWM	90,000	90,000	90,000	90,000	100,000	460,000
<i>Utility - Storm Water</i>		90,000	90,000	90,000	90,000	100,000	460,000
Pond Cleanout/Outfall Improvement Program	04 SWM	345,000	345,000	360,000	360,000	375,000	1,785,000
<i>Utility - Storm Water</i>		345,000	345,000	360,000	360,000	375,000	1,785,000
Keller Lake UAA	07 SWM		35,000				35,000
<i>Utility - Storm Water</i>			35,000				35,000

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	2019	2020	2021	2022	2023	Total
Lift Station Rehab	10 SWM		250,000		250,000		500,000
<i>Utility - Storm Water</i>			<i>250,000</i>		<i>250,000</i>		<i>500,000</i>
WRMP Update	13 SWM			50,000			50,000
<i>Utility - Storm Water</i>				<i>50,000</i>			<i>50,000</i>
MRQ Stormwater & Floodplain Study/ Report	17 SWM				50,000		50,000
<i>Utility - Storm Water</i>					<i>50,000</i>		<i>50,000</i>
Ravine Restoration	19 SWM	500,000		500,000		600,000	1,600,000
<i>Utility - Storm Water</i>		<i>500,000</i>		<i>500,000</i>		<i>600,000</i>	<i>1,600,000</i>
CMP Rehabilitation	23 SWM	30,000	30,000	30,000	30,000	30,000	150,000
<i>Utility - Storm Water</i>		<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>150,000</i>
Street Project Storm Sewer Televising	26 SWM	40,000	40,000	50,000	50,000	50,000	230,000
<i>Utility - Storm Water</i>		<i>40,000</i>	<i>40,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>230,000</i>
Future Ponds/Water Quality	30 SWM		1,000,000		1,100,000		2,100,000
<i>Utility - Storm Water</i>			<i>1,000,000</i>		<i>1,100,000</i>		<i>2,100,000</i>
Contract Patching	32 SWM	60,000	70,000	70,000	70,000	70,000	340,000
<i>Utility - Storm Water</i>		<i>60,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>70,000</i>	<i>340,000</i>
Resiliency Improvements	44 SWM	350,000		350,000			700,000
<i>Utility - Storm Water</i>		<i>350,000</i>		<i>350,000</i>			<i>700,000</i>
Alum Treatment	49 SWM		25,000			30,000	55,000
<i>Utility - Storm Water</i>			<i>25,000</i>			<i>30,000</i>	<i>55,000</i>
Keller Lake to MN River Level H&H Analysis	54 SWM	75,000					75,000
<i>Utility - Storm Water</i>		<i>75,000</i>					<i>75,000</i>
KMM Levee Inspection & Report	55 SWM			10,000			10,000
<i>Utility - Storm Water</i>				<i>10,000</i>			<i>10,000</i>
Park Drainage Improvements Alimagnet	56 SWM	150,000					150,000
<i>Utility - Storm Water</i>		<i>150,000</i>					<i>150,000</i>
Private Pond Maint Options Study/Report	57 SWM		20,000				20,000
<i>Utility - Storm Water</i>			<i>20,000</i>				<i>20,000</i>
Park Drainage Improvement Study Paha Sapa Park	58 SWM	50,000					50,000
<i>Utility - Storm Water</i>		<i>50,000</i>					<i>50,000</i>
Paha Sapa Drainage Improvements	59 SWM		250,000				250,000
<i>Utility - Storm Water</i>			<i>250,000</i>				<i>250,000</i>
Sustainability Plan Update	60 SWM	25,000					25,000
<i>Utility - Storm Water</i>		<i>25,000</i>					<i>25,000</i>
Trout Stream #4 Restoration Dev Cost Sharing	61 SWM	10,000					10,000
<i>Utility - Storm Water</i>		<i>10,000</i>					<i>10,000</i>
<b>Storm Water Mgmt Total</b>		<b>1,725,000</b>	<b>2,155,000</b>	<b>1,510,000</b>	<b>2,000,000</b>	<b>1,255,000</b>	<b>8,645,000</b>

**Street Projects**

Street Rehabilitation	02 Street	1,302,000	2,329,000	140,000	560,400	1,916,000	6,247,400
<i>Infrastructure Trust Funds</i>		<i>852,000</i>	<i>864,000</i>		<i>265,400</i>		<i>1,981,400</i>
<i>MSAS Funds</i>			<i>575,000</i>	<i>90,000</i>		<i>1,496,000</i>	<i>2,161,000</i>
<i>Special Assessments</i>		<i>280,000</i>	<i>550,000</i>	<i>20,000</i>	<i>105,000</i>	<i>230,000</i>	<i>1,185,000</i>
<i>Utility - Storm Water</i>		<i>100,000</i>	<i>120,000</i>	<i>30,000</i>	<i>120,000</i>	<i>120,000</i>	<i>490,000</i>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2019	2020	2021	2022	2023	Total
Utility - Water & Sewer - Sanitary Sewer		45,000	95,000		45,000	45,000	230,000
Utility - Water & Sewer - Water		25,000	125,000		25,000	25,000	200,000
Street Reconstruction/Reclamation	03 Street	11,163,000	3,440,000	6,810,000	7,088,000	4,544,000	33,045,000
Infrastructure Trust Funds		3,850,000	1,000,000	2,830,000	3,083,000	1,671,000	12,434,000
MSAS Funds		1,503,000	840,000			785,000	3,128,000
Special Assessments		1,850,000	750,000	1,130,000	1,385,000	985,000	6,100,000
Utility - Storm Water		450,000	500,000	500,000	500,000	500,000	2,450,000
Utility - Water & Sewer - Sanitary Sewer		250,000	300,000	300,000	300,000	300,000	1,450,000
Utility - Water & Sewer - Water		3,260,000	50,000	2,050,000	1,820,000	303,000	7,483,000
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			1,360,000		1,380,000	2,740,000
Infrastructure Trust Funds				1,230,000		1,250,000	2,480,000
Utility - Storm Water				70,000		70,000	140,000
Utility - Water & Sewer - Sanitary Sewer				40,000		40,000	80,000
Utility - Water & Sewer - Water				20,000		20,000	40,000
Right of Way Rehabilitation - Concrete Elements	06 Street		50,000		50,000		100,000
Infrastructure Trust Funds			50,000		50,000		100,000
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
Southwest Burnsville Street Improvements	15 Street		795,000			660,000	1,455,000
Infrastructure Trust Funds			475,000			400,000	875,000
Special Assessments			320,000			260,000	580,000
Kelleher Park Trail -Lake Marion Regional Trailhead	19 Street	150,000					150,000
MSAS Funds		150,000					150,000
<b>Street Projects Total</b>		<b>13,410,000</b>	<b>7,409,000</b>	<b>9,105,000</b>	<b>8,843,400</b>	<b>9,295,000</b>	<b>48,062,400</b>

**Water System**

Distribution System Repair/Rehab	06 WS		75,000			1,190,000	1,265,000
Utility - Water & Sewer - Water			75,000			1,190,000	1,265,000
Water Production Rehab	07 WS	325,000	110,000	110,000		485,000	1,030,000
Utility - Water & Sewer - Water		325,000	110,000	110,000		485,000	1,030,000
Transmission & Storage Rehab	08 WS	3,400,000	550,000	10,000	485,000	810,000	5,255,000
Utility - Water & Sewer - Water		3,400,000	550,000	10,000	485,000	810,000	5,255,000

City of Burnsville, Minnesota

*Capital Improvements Plan*

**2019 thru 2023**

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Water Treatment Repairs & Rehab	09 WS	125,000	570,000		135,000		830,000
<i>Utility - Water &amp; Sewer - Water</i>		<i>125,000</i>	<i>570,000</i>		<i>135,000</i>		<i>830,000</i>
Street Repair of WM Breaks & Contract Patching	10 WS	120,000	140,000	140,000	140,000	140,000	680,000
<i>Utility - Water &amp; Sewer - Water</i>		<i>120,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>140,000</i>	<i>680,000</i>
<b>Water System Total</b>		<b>3,970,000</b>	<b>1,445,000</b>	<b>260,000</b>	<b>760,000</b>	<b>2,625,000</b>	<b>9,060,000</b>
<b>GRAND TOTAL</b>		<b>21,550,000</b>	<b>11,949,000</b>	<b>12,765,000</b>	<b>13,703,400</b>	<b>15,145,000</b>	<b>75,112,400</b>

City of Burnsville, Minnesota

*Capital Improvements Plan*

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	2019	2020	2021	2022	2023	Total
Category						
<b>Special Revenue Fund</b>						
<u>Cable Franchise Fee Fund</u>						
Field Camera Replacement (4)	15,000					15,000
Studio Monitor Replacement	10,000					10,000
Computer Equipment	3,000			2,500		5,500
High Definition studio camera replacement		80,000				80,000
Video Archival		20,000				20,000
BCTV Equipment & Wiring for Production			50,000			50,000
Studio / Truck Equipment Upgrades			20,000	20,000	20,000	60,000
DSLR Still Camera Replacement	5,000					5,000
<b>Category Sub-Total</b>	<b>33,000</b>	<b>100,000</b>	<b>70,000</b>	<b>22,500</b>	<b>20,000</b>	<b>245,500</b>
<b>Department Total:</b>	<b>33,000</b>	<b>100,000</b>	<b>70,000</b>	<b>22,500</b>	<b>20,000</b>	<b>245,500</b>
<b>GRAND TOTAL</b>	<b>33,000</b>	<b>100,000</b>	<b>70,000</b>	<b>22,500</b>	<b>20,000</b>	<b>245,500</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>Parks Capital Fund</b>						
<u>Park Renovation</u>						
General Park Renovation/Amenities	25,000	25,000	25,000	25,000	25,000	125,000
Borders	51,250	63,190	59,755			174,195
Dugouts	756,000					756,000
Fencing	172,650	180,000	52,045		362,896	767,591
Hockey Rinks	38,610	38,610	38,610	38,610	38,610	193,050
Irrigation System	—	138,998	—	83,399		222,397
Lighting Systems	—	81,853	206,076	67,137	94,982	450,048
Play Equipment	257,912	208,588	215,825	257,912	257,912	1,198,149
Resurface Park Trails	73,325	26,844	145,972	657,258	319,049	1,222,448
Signs	92,665	169,886				262,551
Structures & Buildings		600,000	—	27,275	206,388	833,663
Tennis Court Resurfacing		—	43,706			43,706
Scoreboards					110,316	110,316
Landscaping			50,000			50,000
Sidewalk - Access to Play Equipment				20,500		20,500
Drainage	150,000					150,000
Park Renovation Total	1,617,412	1,532,969	836,989	1,177,091	1,415,153	6,579,614
<u>Bituminous Surfaces</u>						
Bituminous/Concrete Surfaces	48,401		1,052,102		588,001	1,688,504
<u>Park Improvements</u>						
Basic Park Amenities	20,000	20,000	20,000	20,000	20,000	100,000
Crystal West Lighting System - Boat Ramp Parking Lot	—			35,618		35,618
Fitness Park	30,000					30,000
Park Improvements Total	50,000	20,000	20,000	55,618	20,000	165,618
<u>Technology / Security</u>						
Alimagnet security improvements	10,000					10,000
Fiber in Parks	50,000	50,000	50,000	50,000	50,000	250,000
Neill Park Security Improvements			49,642			49,642
Nicollet Commons WiFi	20,000					20,000
Terrace Oaks Security Improvements			16,547			16,547
Technology End Points for Parks	20,000	20,000	20,000	20,000	20,000	100,000
Technology/Security Total	100,000	70,000	136,189	70,000	70,000	446,189
<u>Trail System Development - City Funded</u>						
Kelleher Park Trail-Lake Marion Regional Trailhead	218,300					218,300
<u>Trail System Development - Other Gov't Funded</u>						
Kelleher Park Trail-Lake Marion Regional Trailhead	5,012,572					5,012,572
<b>Parks Capital Fund Total</b>	<b>7,046,685</b>	<b>1,622,969</b>	<b>2,045,280</b>	<b>1,302,709</b>	<b>2,093,154</b>	<b>14,110,797</b>
<b>GRAND TOTAL</b>	<b>7,046,685</b>	<b>1,622,969</b>	<b>2,045,280</b>	<b>1,302,709</b>	<b>2,093,154</b>	<b>14,110,797</b>

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PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>Equipment &amp; Vehicle Fund</b>						
<u>Engineering</u>						
Survey Equipment - Total Station and Data Collector	45,000					45,000
<b>Engineering Total</b>	45,000	—	—	—	—	45,000
<u>Facilities</u>						
Service Van			22,000			22,000
<b>Facilities Total</b>	—	—	22,000	—	—	22,000
<u>Fire</u>						
ABLE Network Services & Site Security					30,000	30,000
AED's	15,000	10,000				25,000
Cardiac Arrest Management (Lucas)	48,000	48,000		48,000		144,000
Cardiac Monitor		90,000	90,000			180,000
Fit Tester	18,000					18,000
Med Vaults				14,000		14,000
Radio Replacement - 800 MHZ	31,500	22,500	22,500			76,500
SCBA's		300,000				300,000
Stretchers (Cot & Stair Chair)	21,000		21,000		21,000	63,000
Thermal Imager E-22	15,000					15,000
Treadmill FS1		10,000				10,000
Treadmill FS2		10,000				10,000
Ambulances	245,000		247,000		250,000	742,000
Fire Chief Vehicle	40,000					40,000
Assistant Fire Chief Vehicle			42,000			42,000
Fire Training Captain Vehicle			40,000			40,000
Fire Truck (Class 9)		833,538				833,538
Grass Rig				70,000		70,000
Mini Van		39,000				39,000
Rescue Pumper					919,000	919,000
<b>Fire Total</b>	433,500	1,363,038	462,500	132,000	1,220,000	3,611,038
<u>Fleet</u>						
Service Truck	70,000					70,000
<b>Fleet Total</b>	70,000	—	—	—	—	70,000
<u>Forestry</u>						
Truck (Class 4)		70,000				70,000
Truck (Class 5)			65,000			65,000
Utility Cart			16,500			16,500
<b>Forestry Total</b>	—	70,000	81,500	—	—	151,500

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PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>Equipment &amp; Vehicle Fund</b>						
<u>Inspections</u>						
Inspector Vehicle	29,000	29,500	90,000	30,000		178,500
<b>Inspections Total</b>	29,000	29,500	90,000	30,000	—	178,500
<u>Parks</u>						
Truck (Class 2A)	36,000					36,000
Truck (Class 2B)		38,500	39,000			77,500
Truck (Class 3)	36,000					36,000
Truck (Class 4)				75,000		75,000
Truck (Class 5)	65,500					65,500
Water Truck (Class 7)			200,000			200,000
Groomer			8,000			8,000
Rotary Mowers (6')			90,000	92,000	46,500	228,500
Sweeper	35,000					35,000
Rotary Mowers (16')				117,000		117,000
Garbage Truck (Class 5)				100,000		100,000
Skid Loader				70,000		70,000
Top Dresser	20,000					20,000
Tractor	50,000	50,000				100,000
Trailer				18,000		18,000
Utility Carts	67,000		49,000		30,000	146,000
<b>Parks Total</b>	309,500	88,500	386,000	472,000	76,500	1,332,500
<u>Police</u>						
Alternative Light Source			10,500			10,500
Crime Scanner - 3D		75,000				75,000
Glue Chamber				15,000		15,000
Radios - Portables	400,000					400,000
Radios- Mobiles			260,000			260,000
Warning Sirens			30,000	30,000	30,000	90,000
Patrol Squad Vehicles	220,500	222,500	224,500	226,500	228,500	1,122,500
Patrol Vehicle - Unmarked	30,000					30,000
Drug Task Force Vehicle			30,000	30,500		60,500
EAG Deployment Vehicle -Chevy Van			75,000			75,000
Investigation Vehicles	60,000	61,000		33,500		154,500
Patrol CSO Vehicle		40,000				40,000
Support Services Vehicle	38,000		30,000			68,000
<b>Police Total</b>	748,500	398,500	660,000	335,500	258,500	2,401,000
<u>Recreation</u>						
Mini Van				27,000		27,000
<b>Recreation Total</b>	—	—	—	27,000	—	27,000

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**PROJECTS BY CATEGORY AND DEPARTMENT**

**Department**

Category	2019	2020	2021	2022	2023	Total
<b>Equipment &amp; Vehicle Fund</b>						
<i>Streets</i>						
Truck (Class 7)		245,000	245,000	250,000	255,000	995,000
Truck (Class 2B)	50,000					50,000
Heavy Duty Forks		8,000				8,000
Loader		250,000	255,000			505,000
Pavement Planer		50,000				50,000
Tractor	175,000				260,000	435,000
<b>Streets Total</b>	<b>225,000</b>	<b>553,000</b>	<b>500,000</b>	<b>250,000</b>	<b>515,000</b>	<b>2,043,000</b>
<b>Equipment &amp; Vehicle Fund Total</b>	<b>1,860,500</b>	<b>2,502,538</b>	<b>2,202,000</b>	<b>1,246,500</b>	<b>2,070,000</b>	<b>9,881,538</b>
<b>GRAND TOTAL</b>	<b>1,860,500</b>	<b>2,502,538</b>	<b>2,202,000</b>	<b>1,246,500</b>	<b>2,070,000</b>	<b>9,881,538</b>

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**PROJECTS BY CATEGORY AND DEPARTMENT**

Department	Category	2019	2020	2021	2022	2023	Total
<b>Facilities Fund</b>							
<u>Deferred Maintenance and Annual Replacement:</u>							
<u>City Hall/Police</u>							
	Acoustical ceiling replacement		10,000		10,000		20,000
	Amenities	20,000	20,000	20,000	20,000	20,000	100,000
	Card access system replacement in City Hall/Police		20,000				20,000
	Carpet replacement - City Hall					53,000	53,000
	Carpet replacement - Council Chambers		13,000				13,000
	Chiller - City Hall				100,000		100,000
	Clean Brick				1,100		1,100
	ADA compliant sinks (7)				6,400		6,400
	Energy management system upgrades				15,000		15,000
	Foundation for Police Homage Statue	20,000					20,000
	Fuel oil leak detection system				2,500		2,500
	Hot water baseboard heater for restroom				3,000		3,000
	ADA door knob handles (49)				5,000		5,000
	Plumbing for showers	40,000					40,000
	Replace center guardrail on all stairs			10,000			10,000
	Transfer fan and controls for 3 electric rooms are overheating				4,500		4,500
	VCT tile replacement - community rooms, lunchroom, fitness room		31,700				31,700
	Wallpaper City Hall/Police	6,000		6,000		6,000	18,000
	<b>City Hall/Police Total</b>	<b>86,000</b>	<b>94,700</b>	<b>36,000</b>	<b>167,500</b>	<b>79,000</b>	<b>463,200</b>
<u>Civic Center City Garage</u>							
	Acoustical ceiling tile replacement	7,900					7,900
	Fire Alarm system upgrade/replacement	17,000					17,000
	Main switchboard and electrical panels replacement		58,000				58,000
	Roof Repair	10,000					10,000
	Roof Replacement		475,000				475,000
	Seal Exterior Brickwork				8,000		8,000
	Tuck point brick work (20,500 square feet)			307,500			307,500
	Ventilation code issues in bays 1-18		130,000				130,000
	Window replacements (12)	12,000					12,000
	<b>Civic Center City Garage Total</b>	<b>46,900</b>	<b>663,000</b>	<b>307,500</b>	<b>8,000</b>	<b>—</b>	<b>1,025,400</b>
<u>Fire Stations</u>							
	Acoustical Ceiling Tile Replacement				21,500		21,500
	Bay Doors	—	80,000				80,000
	Carpet Replacement FS1				25,000		25,000
	Fire Alarm Panel		15,000		15,000		30,000

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PROJECTS BY CATEGORY AND DEPARTMENT

Department	Category	2019	2020	2021	2022	2023	Total
<b>Facilities Fund</b>							
	Garage Door Replacement		60,000			60,000	120,000
	Garage Door Opener Replacement		6,000	6,000	6,000	12,000	30,000
	HVAC Bay Heater Replacement - FS2		30,000				30,000
	Lighting Exterior Replacement		2,000				2,000
	Lighting Upgrade for Living Quarters - FS1				16,500		16,500
	Main Switchboard, Elec Panels & Sep Zones Repl		48,000				48,000
	MAN Door Interior & Exterior			21,000			21,000
	Remodel Public Bathroom/Entry FS1				13,000		13,000
	Remodel Public Bathroom/Entry FS2		13,000				13,000
	Roof - FS1				100,000		100,000
	Seal Exterior Brickwork (every 5 years)-FS1 & FS2					14,000	14,000
	Sidewalk/Patio Repair/Replacement		14,000				14,000
	Tuck Point Brick Work (4575 sq ft) - FS1				68,700		68,700
	<b>Fire Stations Total</b>	—	268,000	27,000	265,700	86,000	646,700
	<b><u>HOC Parking Deck/Ramp</u></b>						
	Parking Ramp Concrete Sealant		45,000	32,500	32,500		110,000
	Parking Ramp Mechanical Systems		60,000				60,000
	Parking Deck Traffic Membrane (recoat or replace)	245,000					245,000
	Parking Deck surface lot					180,000	180,000
	<b>HOC Parking Deck/Ramp Total</b>	245,000	105,000	32,500	32,500	180,000	595,000
	<b><u>Parking Lots</u></b>						
	Golf Course Parking Lot		142,000				142,000
	Ice Center Parking Lot				575,000		575,000
	<b>Parking Lots Total</b>	—	142,000	—	575,000	—	717,000
	<b><u>IT Technology</u></b>						
	IT Data Center Cooling Units			25,000			25,000
	<b>IT Technology Total</b>	—	—	25,000	—	—	25,000
	<b><u>Maintenance Facility</u></b>						
	Building Automation - HVAC Digital Control System			155,300			155,300
	Bathroom Improvements	20,000					20,000
	Carpet Replacements					30,000	30,000
	Exhaust Fans Roof Top Phase I	9,000					9,000
	Generator Transfer switch replacement		20,000				20,000
	Hoist light equipment replacement	13,500					13,500
	Make up Air Systems replacements Phase I		120,000				120,000
	Pressure Washer Replacements (2)			15,000			15,000

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**PROJECTS BY CATEGORY AND DEPARTMENT**

**Department**

Category	2019	2020	2021	2022	2023	Total
<b>Facilities Fund</b>						
Wash Bay Repairs - Drain System	45,000					45,000
<i>Maintenance Facility Total</i>	87,500	140,000	170,300	—	30,000	427,800
 <i>Ames Center</i>						
Plaza Concrete Replacement			425,000			425,000
<i>Ames Center Total</i>	—	—	425,000	—	—	425,000
 <i>Total Deferred Maintenance and Annual Replacement</i>						
	465,400	1,412,700	1,023,300	1,048,700	375,000	4,325,100
<b>Improvements:</b>						
<i>Facilities Plan</i>						
Phase II (Fire Station 1 / City Hall Renovations)	—	—	1,000,000	12,450,000	—	13,450,000
<i>Facilities Plan Total</i>	—	—	1,000,000	12,450,000	—	13,450,000
 <i>Total Improvements</i>						
	—	—	1,000,000	12,450,000	—	13,450,000
<b>Facilities Fund Total</b>	<b>465,400</b>	<b>1,412,700</b>	<b>2,023,300</b>	<b>13,498,700</b>	<b>375,000</b>	<b>17,775,100</b>
<b>GRAND TOTAL</b>	<b>465,400</b>	<b>1,412,700</b>	<b>2,023,300</b>	<b>13,498,700</b>	<b>375,000</b>	<b>17,775,100</b>

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PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>IT Capital Fund</b>						
<u>Community Development</u>						
ibr1100 Cradle Point devices for Code Enforcement Vehicles			10,000			10,000
iPads for Code Enforcement	6,000					6,000
iTrakIT - Fire or Inpec or Code	15,000					15,000
Tablet replacements for all field staff		21,600			18,000	39,600
CD System replacement RFP development/system replacement - hosted		150,000	150,000	150,000	150,000	600,000
<b>Community Development Total</b>	<b>21,000</b>	<b>171,600</b>	<b>160,000</b>	<b>150,000</b>	<b>168,000</b>	<b>670,600</b>
<u>Document Imaging / Management</u>						
EDMS Scanner Additions	3,500	3,500	3,500		3,500	14,000
EDMS Scanner Replacements	3,500	7,000		6,000		16,500
EDMS Rio Named User License Additions	4,400	2,200	6,600	6,600	3,300	23,100
<b>Document Imaging/Management Total</b>	<b>11,400</b>	<b>12,700</b>	<b>10,100</b>	<b>12,600</b>	<b>6,800</b>	<b>53,600</b>
<u>ERMS System Development</u>						
ERMS Misc Modules for Adl Dev w/Finance System	10,000	10,000	10,000	10,000	10,000	50,000
<b>ERMS System Development Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
<u>Fire Computer Equipment</u>						
Axon POV cameras Equip misc. additions schedule - OT driver reduct.			1,500	1,500	1,500	4,500
Axon Fleet2 in-vehicle Camera POC	3,200					3,200
AXON Fleet2 Camera systems, 11 units and implementation		17,600				17,600
Axon Body2 cameras replacements	3,000					3,000
CAD Status Monitors - Assistant Chief				7,500		7,500
Cradlepoint ibr600 broadband mobile modems for FD vehicles	1,600	1,600	11,700	1,800	1,800	18,500
EMS Tablet Replacemnts	10,500	10,500	7,400	7,400	7,400	43,200
MDC Replacements with CF-54	3,500		3,500	28,000	3,500	38,500
Mounting Equipment replacemnts / add	4,000	2,700	2,000	2,000	2,000	12,700
Laptop Computers for Safer Grant			15,000			15,000
PC's for Safer Grant				4,000		4,000
TriTech CAD/AVL Monitor Replacements			10,000			10,000
<b>Fire Computer Equipment Total</b>	<b>25,800</b>	<b>32,400</b>	<b>51,100</b>	<b>52,200</b>	<b>16,200</b>	<b>177,700</b>
<u>GIS Equipment &amp; Software:</u>						
GIS Equipment						
GIS Strategic Plan - GPS/Tablets yr 1	10,000	5,500	5,000	5,000	5,000	30,500
Plotter Replacement for City Hall & Maint				25,000		25,000
<b>GIS Equipment &amp; Software Total:</b>	<b>10,000</b>	<b>5,500</b>	<b>5,000</b>	<b>30,000</b>	<b>5,000</b>	<b>55,500</b>

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PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>IT Capital Fund</b>						
<u>IT Infrastructure</u>						
A/V Projector replacement schedule			10,000	10,000	10,000	30,000
A/V Upgrade for Conf Room E and new Conf room	20,000					20,000
A/V system upgrade for Conf rooms C, D		20,000				20,000
APC 40KVM UPS Battery replacements for IT MER 1		7,000			6,000	13,000
Cisco Switch replacements	70,000	10,000	20,000	20,000	275,000	395,000
Data Backup DR Appliance			85,000			85,000
IT Rack replacements	1,500	1,500	1,500	1,500	1,500	7,500
Mitel Phone system Add-on's, phones, handsets, headsets	5,000	5,000	5,000	5,000	5,000	25,000
SAN Node Additions, Tier1, Tier2 storage	50,000	70,000	60,000	60,000	60,000	300,000
Sappling IP Clocks for City Hall, BCTV, Maint	3,200					3,200
UPS Scheduled Replacements - check dates of unit	5,000	5,000	5,000	5,000	5,000	25,000
USC Host Servers for VDI	23,000					23,000
VM software licensing, Additional Horizon and EsXi hosts	8,000		5,000	5,000	5,000	23,000
Load Balancer for VD, Vmware environment				35,000	—	35,000
Wireless AP replacements/adds	4,000	4,000	4,000	4,000	4,000	20,000
<b>IT Infrastructure Total</b>	<b>189,700</b>	<b>122,500</b>	<b>195,500</b>	<b>145,500</b>	<b>371,500</b>	<b>1,024,700</b>
<u>Mobile Command IT Equipment</u>						
Laptop replacements 4 Units			12,500			12,500
Display replacements					3,000	3,000
Mobile Camera addition				15,000		15,000
5G Modem Implementation		4,000				4,000
Server Replacement (no for VM) lower cost				8,000		8,000
TV/Monitor replacements	2,400					2,400
UPS Replacements	3,000					3,000
<b>Mobile Command IT Equipment Total</b>	<b>5,400</b>	<b>4,000</b>	<b>12,500</b>	<b>23,000</b>	<b>3,000</b>	<b>47,900</b>
<u>PC Computers</u>						
EOC/Training Cart laptop replacements		24,000				24,000
Mobile device replacements/additions for Streets	3,500	7,000		10,500		21,000
Mobile device replacements/additions for Parks Staff	7,000	3,500		14,000		24,500
Mobile device replacements/additions for Engineering	7,000	7,000		14,000		28,000
Mobile device replacements/additions for Forestry staff	7,000	7,000			14,000	28,000
Monitor Replacements-additions	5,300	6,625				11,925
Mounting Options	8,000	4,800			8,000	20,800
PC Replacements - VDI Thin Clients	44,000	44,000	45,000	45,000	45,000	223,000
Printer Replacements	1,400	1,400	1,400	1,400	1,400	7,000
Server Replacements (costs increases due to VM RAM prices)		6,000	85,000	15,000	15,000	121,000
Shared laptop replacements	9,000	5,400	5,400	5,400	5,400	30,600

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Department

Category	2019	2020	2021	2022	2023	Total
<b>IT Capital Fund</b>						
Tablet/smartphones Replacements - OT Driver reduct. This netof 50% shared cost from each dept	11,000	11,000	3,750	3,750	8,000	37,500
<b>PC Computers Total</b>	103,200	127,725	140,550	109,050	96,800	577,325
<b><u>Police Computer</u></b>						
APS Citation licenses			2,000			2,000
AXON-in vehicle Fleet2 camera POC	6,200					6,200
AXON Fleet2 Camera systems, 26 units and implementation		41,600				41,600
Cradlepoint ibr1100 broadband mobile modems for PD vehicles	1,600	1,600	23,400	1,400	1,400	29,400
Forensics recovery of evidence device (Fred)			6,500			6,500
i2 Analyst Notebook software for Crime Analysis trending	3,500					3,500
MDC Mounting Equipment Replacements	6,300	6,300	4,500	4,500	4,500	26,100
MDC Replacements - Toughbook C-F 54	26,600	26,600	30,000	30,000	30,000	143,200
Pentex PocketJet 6 mobile printer replacements	700	700	18,200	700	700	21,000
Rimage media duplicator replacement			16,000			16,000
TriTech CAD/AVL Monitor Replacements/ Additions			5,000	5,000	5,000	15,000
<b>Police Computer Total</b>	44,900	76,800	105,600	41,600	41,600	310,500
<b><u>Recreation Software</u></b>						
ID Badge printer replacements/additions		3,000			5,000	8,000
POS replacements/additions		15,000		2,500		17,500
<b>Recreation Software Total</b>	—	18,000	—	2,500	5,000	25,500
<b><u>Security Systems</u></b>						
Additional Camera, Prox readers for facilities	10,000	5,000	10,000	10,000	10,000	45,000
City Hall Community room security cameras	3,600					3,600
Security Camera replacements		3,000		30,000	30,000	63,000
Security Camera replacements at HOC Ramp/Deck	42,000	25,000				67,000
Security Camera replacements for Golf		12,000	10,000			22,000
Security Camera replacements at GARAGE	9,000		10,000			19,000
<b>Security Systems Total</b>	64,600	45,000	30,000	40,000	40,000	219,600
<b><u>Software</u></b>						
Add'l Servers lic & misc software, security WSA, Qualsys, Nessus	15,000	5,000	7,500	7,500	7,500	42,500
Adobe Acrobat Pro additional license		1,000	500	500	500	2,500
DataCenter EA addition			15,000			15,000
MS SA for SQL, Srv, per core,	5,500	10,000	5,500	5,500	5,500	32,000
<b>Software Total</b>	20,500	16,000	28,500	13,500	13,500	92,000

City of Burnsville, Minnesota

*Capital Improvements Plan*

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

**Department**

Category	2019	2020	2021	2022	2023	Total
<b>IT Capital Fund</b>						
<i>Capital Lease</i>						
Capital Lease	237,805					237,805
<i>Capital Lease Total</i>	237,805	—	—	—	—	237,805
<b>IT Capital Fund Total</b>	<b>744,305</b>	<b>642,225</b>	<b>748,850</b>	<b>629,950</b>	<b>777,400</b>	<b>3,542,730</b>
<b>GRAND TOTAL</b>	<b>744,305</b>	<b>642,225</b>	<b>748,850</b>	<b>629,950</b>	<b>777,400</b>	<b>3,542,730</b>

City of Burnsville, Minnesota

Capital Improvements Plan

2019 thru 2023

PROJECTS BY CATEGORY AND DEPARTMENT

Department

Category	2019	2020	2021	2022	2023	Total
<b>Enterprise Funds</b>						
<u>Ames Center</u>						
Building improvements	17,500	55,000	62,500	55,000	55,000	245,000
Building equipment	217,500	180,000	330,392	200,000	200,000	1,127,892
<b>Ames Center Total</b>	<b>235,000</b>	<b>235,000</b>	<b>392,892</b>	<b>255,000</b>	<b>255,000</b>	<b>1,372,892</b>
<u>Golf Course</u>						
Rotary Tri-Deck Mower	32,000					32,000
Utility cart			22,000		20,000	42,000
Reel Mower				32,500		32,500
<b>Golf Course Total</b>	<b>32,000</b>	<b>—</b>	<b>22,000</b>	<b>32,500</b>	<b>20,000</b>	<b>106,500</b>
<u>Ice Center</u>						
Bleacher replacement		90,000				90,000
Heating System for Rink 2		40,000				40,000
Rubber flooring replacement			125,000			125,000
Desiccant Dehumidification wheels for units DH & ER				80,000		80,000
Exterior Door Replacement on Rink 2					25,000	25,000
Ice Resurfacer - replace unit #2					165,000	165,000
Security cameras					20,000	20,000
<b>Ice Center Total</b>	<b>—</b>	<b>130,000</b>	<b>125,000</b>	<b>80,000</b>	<b>210,000</b>	<b>545,000</b>
<u>Storm Water Management</u>						
Street Projects & Rehab	690,000	735,000	695,000	715,000	785,000	3,620,000
Storm Water Management	1,715,000	2,155,000	1,510,000	2,000,000	1,255,000	8,635,000
Storm Water Capital Projects	195,000	226,000	338,000		40,000	799,000
<b>Storm Water Management Total</b>	<b>2,600,000</b>	<b>3,116,000</b>	<b>2,543,000</b>	<b>2,715,000</b>	<b>2,080,000</b>	<b>13,054,000</b>
<u>Street Lighting</u>						
Public works projects - street lighting	170,000	170,000	170,000	170,000	170,000	850,000
<b>Street Lighting Total</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>170,000</b>	<b>850,000</b>
<u>Water &amp; Sewer</u>						
Water & Sewer System Mgmt	4,410,000	900,000	1,255,000	870,000	3,770,000	11,205,000
Street Projects & Rehab	3,790,000	820,000	2,690,000	2,470,000	1,013,000	10,783,000
GWTP/SWTP	125,000	570,000		135,000		830,000
W&S Capital Projects	447,500	95,000	221,000		207,000	970,500
<b>Water &amp; Sewer Total</b>	<b>8,772,500</b>	<b>2,385,000</b>	<b>4,166,000</b>	<b>3,475,000</b>	<b>4,990,000</b>	<b>23,788,500</b>
<b>Enterprise Funds Total</b>	<b>11,809,500</b>	<b>6,036,000</b>	<b>7,418,892</b>	<b>6,727,500</b>	<b>7,725,000</b>	<b>39,716,892</b>
<b>GRAND TOTAL</b>	<b>11,809,500</b>	<b>6,036,000</b>	<b>7,418,892</b>	<b>6,727,500</b>	<b>7,725,000</b>	<b>39,716,892</b>

**City of Burnsville, Minnesota**  
**Capital Improvements Plan**  
**2019 thru 2023**  
**NARRATIVE**

## **GENERAL FUND**

**35W/Burnsville Parkway Aesthetics Renovations** - In the early 2000s 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. 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 come to the end of their useful life. This project funds the City's portion of these trail rehabilitation/replacement projects.

**TH 13 Environmental Study** - MnDOT will be completing an environmental study of TH 13 between County Road 101 in Savage and Nicollet Avenue in Burnsville. Completing this environmental study in advance of federal funding opportunities could provide a better chance of securing those federal funding opportunities once they become available. This project funds the City's portion of this study.

## **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. 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.

**Intersection Improvement** - This project is for potential improvements to intersections for the purpose of improving traffic flow. Intersection improvements may include addition of turn lanes, roundabout retrofit, or other intersection modifications. This project may involve additional state or county funding as appropriate.

## **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. The 2019 allocation is going to rehabilitate the Washburn Lift Station.

**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 plan 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 for regrading of private drainage nuisances or installation of drain tiles on private property, except where drainage problems have resulted in surface water runoff entering public storm 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 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 other 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) and the frequency and quality of maintenance varies greatly. Potential options could range from developing a private pond tracking system to the City providing maintenance of these private facilities to benefit public waters.

**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.

**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 preventing loss of soils, retaining property values, and reducing 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 which provides holes for sediment to get into the storm system. This results in 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.

**Alimagnet Park Drainage Improvements** - This project is for drainage improvements in Alimagnet Park. In July 2017 a drainage and park improvement study was completed for Neill and Alimagnet Park. Improvement needs were identified and Neill Park drainage improvements were completed in 2018. This project completes the recommended improvements in Alimagnet Park and will be done in conjunction with other identified park improvements.

**Paha Sapa Park Drainage Improvement Study** - Paha Sapa Park has significant drainage issues. This project will allow the City to hire a consultant to evaluate the drainage in this park. The consultant will make recommendations for how to solve the drainage problems in a report with cost estimates so improvements can be planned, financed, and constructed in an orderly and effective manner.

**Paha Sapa Drainage Improvements** - This project is for drainage improvements in Paha Sapa Park. The scope of improvements will be determined by the Paha Sapa Park Drainage Improvement Study to be completed the year prior.

**Sustainability Plan Update** - This project will allow the City to hire a consultant to update the sustainability plan. The sustainability plan guides City operations to be environmentally friendly by minimizing greenhouse gas emissions, minimizing energy use, protecting water sources and nature.

## **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 2019-2023 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/Reclamation** - 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 consists of roadway pavement and base replacement, large sections of curb replacement, and significant underground utility replacement. Street reclamation consists primarily of roadway pavement and base replacement with spot curb repair and minor underground utility work.

A copy of the City's 2019-2023 proposed reconstruction and reclamation 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 program areas.

**Maintenance Overlays** - This project includes a mill and overlay on residential streets 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 year 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.

**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 that are good candidates for this grant.

**Southwest Burnsville Street Improvements** - These projects include rehabilitation and reconstruction/reclamation of local streets in southwest Burnsville that were paved in the 1990s.

Street rehabilitation generally is the patching of existing heavily deteriorated pavement areas and installation of a two-inch bituminous overlay. Street reconstruction/reclamation generally is the replacement of the roadway pavement, installation of new or recycled gravel base, and replacement of any bituminous curb that already exists.

Proposed improvements in southwest Burnsville are shown in the City's 2019-2023 proposed rehabilitation and reconstruction maps 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. Funding for the projects is based upon the Southwest Burnsville 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.

## **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 2019.

**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 2019 allocation is to replace the granular activated carbon filter media in two filters of the SWTP that helps control tastes and odors.

**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. The \$3.4 million is allocated to rehabilitate the entire exterior and interior coating system of Heather Hills water tower.

**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 2019 include:

- General amenities - adding of park benches, bleachers, and small recreational equipment to existing parks
- Investigate a new fitness park through a national grant program
- Fiber and technology - adding end points, security and fiber in community parks (Alimagnet and Nicollet Commons)

**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 2019 include:

- General amenities - replacement of various benches, bleachers, grills, picnic tables, refuse receptacles, etc.
- Replacement of the dugouts and drainage repairs at Alimagnet Park
- Replacement of the dugouts at Sue Fisher Park
- Replacement of play equipment at Red Oak, Wolk and Greenhaven Parks
- Rehabilitation of Work Park which includes replacement of dugouts, fences, bituminous trails and concrete surfaces, the basketball court and other smaller park amenities
- Replacement of hockey rink boards at Paha Sapa Park
- Replacement of borders for volleyball courts and play equipment
- 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 2019 include:

- Funding for final design and construction of the Kelleher Park Trail/Lake Marion Greenway and Trail Head project

## 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, staff work space remodel and relocations, lower level restroom and changing space, and landscape support for "Homage".
- **City Garage** - This facility will receive scheduled replacement of the fire alarm system, windows, general roof repair and the replacement of various ceiling tile.
- **Fire Station 1 and 2** - There are no planned projects for 2019.
- **Maintenance Facility** - Projects include rooftop exhaust fans, a light equipment hoist, bathroom stall and counter top replacements and drain system repairs in the wash bay.
- **HOC Parking Deck/Ramps** - This project includes the replacement of the traffic membrane for the parking deck.

## INFORMATION TECHNOLOGY

- **PC Computers, laptops, and Servers replacements** - This annual project replaces desktops, laptops, and tablet equipment throughout departments on a scheduled basis. Currently there are several hundred devices that are replaced over four to five years. Server hardware infrastructure is replaced every three to five years. Our mobile computer laptop training/EOC lab is expected to be replaced in 2020.
- **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 2019 include continued replacements of MDC's, testing of in squad car camera systems, and replacement of body cameras for another three-year term. Secure mobile modem communications equipment for each squad car will be replaced in 2021
- **Fire Department Systems** - These items represent projects, which replace various fire IT equipment on a rotating basis. Mobile Data Computers (MDC) are replaced over a five-year period, but none are scheduled for replacement in 2019. Replacement of existing body cameras in use for Fire investigations and Incident Command is expected for another three-year term. New iPad tablets will continue to replace exiting rugged tablets for EMS patient care reporting app uses in the field. Secure mobile modem communications equipment for each Fire vehicle will be replaced in 2021
- **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 core 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 2019 include standard network switch replacements, storage replacements, and server addition for additional remote user access. Significant network infrastructure upgrade/replacements is expected in 2023.

- **Community Development** - testing of a new field based tablet application for inspectors/code enforcement will begin in early 2019 with the goal to implement improvements for access to the system data and processes in the field for inspectors.
- **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. Also planned for 2019 is security camera replacements for the GARAGE facility and HOC Ramp to address issues with existing camera quality and reliability. Projects in 2020 and 2021 include continued security camera additions and scheduled replacements.
- **Software** - This is an ongoing program for server licenses and license use renewals. Projects in 2019 include migrating more on premise servers to hosted Government Cloud environments and the renewal of a three year Microsoft Enterprise Agreement for hosted Office 365 for government environment services. Microsoft software enterprise agreement contract review and renewal will take place in late 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 2019 a continued focus on implementing an integrated HR employee on boarding and off boarding.
- **GIS Software** - In 2019-2023, 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 100% 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 2019-2023.
- **GIS Equipment** - The implementation of tools for GIS data collection field work in 2019 and City Hall plotter replacements in 2021
- **Recreation Management System (RMS)**- staff continue to utilize the RMS system for Recreation programming, league scheduling, facility scheduling and Point of Sale (POS) concessions at Crystal Lake, Lac Lavon, Ice Center, and Birnamwood golf course. POS system replacements is scheduled in

## 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

# 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 to be issued in 2018 will be 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.
- *2019 Budget Year* - All debt proposed for 2019 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.**

	2017 Actual	2018 Estimate	2019 Estimate
G.O. Debt as a % of Total Taxable Market Value	0.7%	0.5%	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.**

	2017 Actual	2018 Estimate	2019 Estimate
Net debt as a % of Total Taxable Market Value	0.17%	0.14%	0.13%

*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:

	2017 Actual	2018 Estimate	2019 Estimate
Total debt as a % of Total Tax Capacity	89.5%	84.7%	79.8%
Debt per capita	\$1,044	\$1,074	\$1,069

**Debt Analysis**  
**Debt Summary - 2019 through 2023**

	2019	2020	2021	2022	2023
<b>Debt Currently Existing at January 1</b>					
Balance, Beginning of Year	\$ 66,366,475	\$ 60,071,444	\$ 52,965,438	\$ 46,231,266	\$ 39,365,729
Principal Payments	(6,295,031)	(7,106,006)	(6,734,172)	(6,865,537)	(6,862,102)
Balance, End of Year	60,071,444	52,965,438	46,231,266	39,365,729	32,503,627
<b>Future Debt to be Issued</b>					
Proposed New Debt, Beginning of Year	\$ —	\$ 5,970,000	\$ 9,039,014	\$ 13,671,129	\$ 28,876,229
Proposed New Issues					
Special Assessments	2,180,000	1,670,000	1,200,000	1,540,000	1,525,000
Facilities Improvements Bonds	—	—	—	12,000,000	—
Water and Sewer Utility Bonds	3,790,000	1,720,000	3,945,000	2,470,000	3,770,000
Total Proposed New Issues	5,970,000	3,390,000	5,145,000	16,010,000	5,295,000
Principal Payments - Proposed New Issues	—	(320,986)	(512,885)	(804,900)	(1,689,850)
Proposed New Debt, End of Year	5,970,000	9,039,014	13,671,129	28,876,229	32,481,379
<b>Total Existing and Proposed Debt, End of Year</b>	<b>\$ 66,041,444</b>	<b>\$ 62,004,452</b>	<b>\$ 59,902,395</b>	<b>\$ 68,241,958</b>	<b>\$ 64,985,006</b>

# Debt Analysis

## *Existing and Projected Debt*

as of  Dec. 31	Outstanding Debt (in millions)			Debt Ratios		
	(1)	(2)	Total	(3)	(4)	
				To Tax Capacity	To Economic Market Value	Per Capita
	Existing	Projected				

Actual

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	64.6		64.6	89.5	1.1	1,044
2018	66.4		66.4	84.7	1.1	1,074

Projected

2019	60.1	6.0	66.1	79.8	0.9	1,069
2020	53.0	9.0	62.0	74.9	0.9	1,002
2021	46.2	13.7	59.9	72.3	0.8	968
2022	39.4	16.9	56.3	82.5	1.0	1,104
2023	32.5	32.5	65.0	78.5	0.9	1,051

(1) This column lists outstanding amounts of existing debt each year. Note that 50% of the amount of outstanding debt at December 31, 2018 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 2019-2023 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 2019 Budget

## Fees & Charges Schedules

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Antenna Site Rental	<a href="#"><u>359</u></a>
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## Administration Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>ADMINISTRATIVE CHARGES</b>	
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 4% above the most recent interest rates received on the sales of construction improvement bonds, rounded up to nearest . 5%
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 2019 Budget

ITEM - ACTIVITY	2019
<b>Birnamwood Golf Course Advertising</b>	
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
<b>Ice Center Advertising</b>	
Ice Resurfacers	\$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
<b>Softball Advertising/Sponsorship</b>	
Softball Website Sponsor	Varies Per Agreement
Softball Facility Fence (Lac Lavon)	Varies Per Agreement
Softball Facility Fence (Alimagnet or Neill)	Varies Per Agreement
Softball Tournament Sponsor	Varies Per Agreement
Softball Special Event Sponsor	Varies Per Agreement
Softball Manager Meeting	Varies Per Agreement
<b>Outdoor Reader Board Messages</b>	
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
<b>Print Publication and Web Advertising (All ad prices are dependent on placement within the publication)</b>	
<b>Recreation Times</b>	
Full Page Ad	\$1,000-\$1,500
Half Page Ad	\$650 - \$750
Quarter Page Ad	\$450
<b>Community Guide</b>	
Full Page Ad	\$800 - \$1,250
Half Page Ad	\$400 - \$625
Quarter Page Ad	\$200 - \$250
<b>Website Advertising</b>	*Google Ad Rates
<b>Recreation Event Sponsorship</b>	
<b>Thursday Rockin' Lunch Hour</b>	
Presenting (10 concerts)	\$2,000
Community (per concert)	\$250

## Advertising & Sponsorship Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>Flicks on the Bricks</b>	
Presenting (5 movies)	\$2,000
Community (per movie)	\$500
<b>I Love Burnsville Friday Fest</b>	
Presenting	\$500
Community	\$250
<b>I Love Burnsville 5K</b>	
Presenting	\$500
Community	\$250
<b>Halloween Fest</b>	
Presenting	\$500
Community	\$250
<b>Adult 62+ Events</b>	
Community (per event)	\$250

# Ames Center Fees & Charges

## City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019	2019 Non-Profit
<b>Main Hall</b>		
Rent	\$2,200	\$1,900
Second Performance on same day	\$750	\$500
Load In Day/Rehearsal Day	\$750	\$500
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
<b>Staffing</b>		
Technical Director (as required) per hour	\$31.50	\$31.50
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)	\$20	\$20
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	\$29.50	\$29.50
Projector & Screen	Included	Included
Piano (includes tuning) *Rates do not include Technical Labor *All rates subject to change and negotiation	\$225	\$225
<b>Black Box Theater</b>		
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
<b>Staffing:</b>		
Technical Director (per hour)	\$31.50	\$31.50
Box Office (per performance)	\$150	\$150
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 2019 Budget

ITEM - ACTIVITY	2019	2019 Non-Profit
Stage Labor (per hour) (4 hour minimum) *Rates do not include Technical Labor *All rates subject to change and negotiation	\$29.50	\$29.50
<b>Art Gallery</b>		
Rent, Hourly	\$100	\$90
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
<b>Rehearsal Room</b>		
Rent, hourly	\$110	\$95
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services, hourly	Included	Included
<b>Meeting Rooms</b>		
Rent, hourly	\$90	\$80
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
<b>Green Room</b>		
Rent, hourly	\$90	\$80
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
<b>VIP Suite</b>		
Rent, hourly	\$90	\$80
Utilities (per day)	Included	Included
House Manager, hourly	Included	Included
Custodial Services	Included	Included
<b>Second Floor Atrium</b>		
Rent, Hourly	\$90	\$80
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
<b>Second Floor Atrium Wedding Information</b>		
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	Call for Pricing	N/A

## Ames Center Fees & Charges

### City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019	2019 Non-Profit
<b>Additional Items, Equipment Rental, &amp; Applicable Fees</b>		
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	\$28.00	\$28.00
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	\$20.00	\$20.00
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 2019 Budget

ITEM - ACTIVITY	2019
<b>ELEVATED TOWER ANTENNA SITES*</b>	
Rates listed are monthly. Lease agreements are negotiated pursuant to rates, but subject to circumstances, technology, available space, etc.	
<b>Tenants Leasing Space in City Building:</b>	
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
<i>Limit One Coaxial Transmission, Hybrid or Other line per Antenna or other equipment</i>	
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
<b>Tenants Leasing Land Adjacent to Water Tower:</b>	
<b>PCS/Cellular/Other 1 to 5 Antennas: Initial Installation</b>	
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
<i>Limit 1 Coaxial Transmission, Hybrid or Other line per Antenna or other equipment</i>	
Additional Coaxial Transmission Cable, Hybrid or Other line	\$402.00
<b>PCS/Cellular/Other 6 to 9 Antennas: Initial Installation</b>	
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
<b>PCS/Cellular/Other: 10 Antennas or More Initial Installation:</b>	
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
<b>ANTENNAS &amp; OTHER EQUIPMENT ADDED AFTER INITIAL INSTALLATION: all categories Lease Amendment:</b>	
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 2019 Budget

ITEM - ACTIVITY	2019
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
<b>ADDITIONAL LEASE AREA - All Sites</b>	
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.
<b>MISC FEES:</b>	
<b>Antenna Application - RF Study</b>	Rate set by consultant. See Antenna Application Form
<b>ESCROW AGREEMENTS:</b>	
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
<b>CITY LICENSE (DARK FIBER):</b>	
Public to Public per Pair	\$65.00 per mile/month
Public to Private per Strand	\$73.82 per mile/month

# Birnamwood Golf Course Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>GREEN FEES</b>	
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)	\$14.00
Active Duty Military Discount	\$2 Off Regular Round
Fall Discount Rate - October 1 to End of Season	\$3 Off Regular Round
<b>PACKAGES (Usable all times)</b>	
10 Round	\$117
20 Round	\$225
<b>ANNUAL PASSES (Usable all times)</b>	
1 Junior	\$350
1 Senior	\$350
1 Adult	\$375
<b>FAMILY PASSES (Usable all times)</b>	
2 People	\$515
Additions (each)	\$110
<b>LEAGUES</b>	
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
<b>TOURNAMENTS</b>	
Fire Muster	\$16
Fall Scramble	\$26
<b>RENTALS</b>	
Gas Cart	\$12
Senior Gas Cart	\$10.50
Gas Cart 2nd nine	\$5

# Birnamwood Golf Course Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
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 2019 Budget

ITEM - ACTIVITY	2019
<b>DUPLICATION SERVICES - DVD (Includes case &amp; label)</b>	
1-19 Copies	\$30
20 Copies or More (Call for quote on larger orders)	\$15
Digital video file (download or transfer)	\$15
<b>CLASS FEES</b>	
Individual Class	\$0
Group Class (2 or more)	\$0
<b>PRODUCTION SERVICES (for other Govt./Non-Profit)</b>	
Studio Rental with staff assistance (1/2 day)	\$250
Studio Rental with staff assistance (Full day)	\$500
Production/shoot/edit/script	\$50 hr/person
<b>EQUIPMENT RENTAL (for other Gov't/Non-Profit)</b>	
Portable Cart	\$300/day-event
Camera/Tripod System	\$100/day-event
<b>SPONSORSHIPS - Sports Cablecast</b>	
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 2019 Budget

ITEM - ACTIVITY	2019
<b>Council Chambers</b>	
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	\$20/hr \$42/hr
Local Resident/Business (3 hour min.)	\$61/hr \$339/day
Non-Resident Individual/Business (3 hour min.)	\$70/hr \$406/day
<b>Community Room - Both Sides (Dakota &amp; Nicollet)</b>	
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.)	\$34/hour \$88/hour
Local Resident/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$156/hour \$938/day
Non-Resident Individual/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$175/hour \$1041/day
<b>Community Room - Large Side (Dakota A&amp;B)</b>	
City Sponsored	No Charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	\$24/hour \$42/hour
Local Resident/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$112/hour \$680/day
Non-Resident Individual/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$125/hour \$740/day
<b>Community Room - Small Side (Dakota A, Dakota B, or Nicollet)</b>	
City Sponsored	No Charge
Local Non-Profit M-F 7am -12 midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	\$20/hour \$42/hour
Local Resident/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$48/hour \$301/day
Non-Resident Individual/Business  (3 hour min. after 4:30pm Sat., all day Sunday)	\$58/hour \$374/day
<b>Conference Rooms A, B, D</b>	
City Sponsored	No Charge
Local Non-Profit M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	\$14/hr \$42/hr

## Facilities Room Rental Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
Local Resident/Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	\$25/hr \$42/hr
Non-Resident Individual/Business M-F 5pm - midnight Saturday after 4:30pm and all day Sunday (3 hour min.)	\$29/hr \$42/hr
<b>Damage Deposit</b>	
Community Rooms	\$300
<b>THE GARAGE</b>	
Rental fee for music non-profit organization use of site (per contract)	\$500 per month
<b>Facility Reservation Cancellation Fee</b>	
Facility Reservation Cancellation Fee	\$25
<b>Coffee with Rental</b>	
Per Cup	\$1
30 Cups	\$18
50 Cups	\$50
100 Cups	\$100
<b>Equipment Rental and Applicable Fees</b>	
Wi-Fi	Included with room rental fee
LCD Projector and Screen	Included with room rental fee
TV/VCR/DVD on Cart	Included with room rental fee
Overhead Projector	Included with room rental fee
Whiteboard w/Markers, Easels, Pad	Included with room rental fee
PA w/Speakers, 1 Hand-held Microphone	Included with room rental fee
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 2019 Budget

ITEM - ACTIVITY	2019
<b>PARAMEDIC AMBULANCE FEES &amp; CHARGES</b>	
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
<b>SERVICES/STAND-BY</b>	
Chief Officer/Vehicle	\$105/hour
Firefighter	\$85/hour/per person (2 hour min.per person)
<b>Standby at non-city events or other instances that are not related to emergency response</b> <b>VEHICLES INCLUDE PERSONNEL: (1 hour minimum with additional 1/2 hour on each side of the event time for set up and clean up)</b>	
Ambulance	\$220/hour
Brush Truck	\$157.50/hour
Water Tender	\$210/hour
Fire Engine/Rescue Company	\$315/hour
Ladder Truck	\$525/hour
<b>ADMINISTRATION FEES</b>	
Fire Report	\$.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 1/2 hours at time and 1/2 pay plus 20% PERA/Workmen's Comp Overhead charge.
<b>PLAN REVIEW FEES</b>	
First Plan (includes Hydraulic Calculations)	\$380
Each Additional Plan for Same Project	\$190
Subsequent Review of Rejected Plan	\$190
<b>SERVICE FEES</b>	
Vehicle Extrication Fee	\$500
Gas Line Encroachment	Services/ Standby Rate based on hours at scene (rounded up to next 1/2 hour)
Chief Officer/Vehicle	\$105/hour
Ambulance	\$220/hour
Brush Truck	\$157.50/hour
Water Tender	\$210/hour

# Fire / EMS Fees & Charges

## City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
Fire Engine/Rescue Company Ladder Truck	\$315/hour \$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
<b>PERMIT / INSPECTION FEES</b> <i>Fire Alarm - Sprinkler - Cooking Hood Systems, Storage Tanks, &amp; Fireworks require a final inspection from Staff.</i>	
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 <i>(Failure to extinguish fire in compliance with permit issuance)</i>	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

## Fire / EMS Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
Water Tender	\$210/hour
Fire Engine/Rescue Company	\$315/hour
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 <i>If the Contractor is not ready for the inspection or fails the inspection, the Contractor will be charged a fee for re-inspections.</i>	\$100
<b>FALSE FIRE ALARMS</b>	
First 3 Alarms	No Charge
4th & Successive	4th \$150 5th \$175 6th \$200 7th \$225 \$25 increase for each additional alarm, no maximum.
<b>FIREWORKS PERMITS</b>	
Fireworks Only Retail Seller	\$350
Mixed Use Retail Seller	\$100
Fireworks Display Permit	\$150
<b>APPLE VALLEY BURNSVILLE LAKEVILLE EAGAN TRAINING FACILITY RENTAL (ABLE)</b>	
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 2019 Budget

ITEM - ACTIVITY	2019
<b>HOURLY ICE RENTAL</b>	
Spring/Summer Ice (Mar 15, 2019 - Sept 14, 2019)	\$165-\$210
Winter prime time (Sept 15, 2019 - Mar 14, 2020)	\$230
Winter non-prime time (Sept 15, 2019 - Mar 14, 2020)	\$165-\$210
Winter non-prime Weekday morning (school year only - Sept 2019-May 2020)	\$105
High School Games and Ice Center Ticket Sales Split	50% / 50%
BMVFSC and Ice Center Ticket Split for Annual Ice Show	50% / 50%
<i>Mgr. has authority to negotiate within range per market demand</i>	
<b>PUBLIC SKATING</b>	
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
<b>Birthday Parties (based on number of participants)</b>	
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
<b>ADULT OPEN HOCKEY</b>	
League - Per Team	\$,2000 - \$3,000
Weekday	\$7
Weekend	\$7
10-admission punch card	\$65
20-admission punch card	\$125
<b>SKATING LESSONS</b>	
Private/Freestyle Lessons	\$115 - \$205
General Group Lessons	\$50 - \$125
<b>SKATE RENTAL</b>	
Daily rental	\$5
10-Punch card	\$45
<b>SKATE SHARPENING</b>	
Single Sharpening	\$5
10-Punch Card	\$45.00
<b>SKATING SHOW</b>	
Participant 1st Show Number	\$100

## Ice Center Fees & Charges

City of Burnsville 2019 Budget

<b>ITEM - ACTIVITY</b>	<b>2019</b>
Participant 2nd Show Number	\$85
Adult 3-Show pass	\$25
Adult single admission	\$10
Student/Senior single admission	\$5
Under 5 years old	Free
<b>VENDING PERMIT</b>	
Daily Fee (Tournament Vendors, etc.)	\$75
<b>AAA TOURNAMENTS AND SUMMER CLINICS</b>	
Blaze Summer Clinics	\$600 - \$1,500

# Licensing and Code Enforcement Fees & Charges

City of Burnsville 2019 Budget

	License Renewal Period	2019
<b>TOBACCO LICENSE</b>	July 1 - June 30	
Best Practices Member		\$365
Non-Member		\$735
<b>LIQUOR, BEER AND WINE</b>	July 1 - June 30	
<b>On-Sale Liquor</b>		
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
<b>Off-Sale</b>		
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
<b>CLUB FEE</b>		
License		\$330-\$700
Investigation Fee		\$265
Change in Operating Manager/Officer		\$250
<b>WINE</b>		
License		\$1,680
Investigation Fee		\$500
Investigation Renewal		\$75
Change in Operating Manager/Officer		\$250
<b>3.2 ON-SALE</b>		
License		\$575
Investigation Fee		\$500
Change in Operating Manager/Officer		\$250
<b>3.2 Off-SALE</b>		
License		\$160
Investigation Fee		\$100
Change in Operating Manager/Officer		\$75
<b>Temporary Liquor</b>	1-4 days	
Malt, Wine, On-Sale and Community Festival		\$105 per day
<b>THERAPEUTIC MASSAGE-</b>	July 1 - June 30	

# Licensing and Code Enforcement Fees & Charges

## City of Burnsville 2019 Budget

	License Renewal Period	2019
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 <b>resolved at 1st re-inspection</b> )		\$0
Final Inspection (2nd re-inspection)		\$185
<b>RESELLER FEES</b>	July 1 - June 30	
License		\$300
Investigation Fee / Change in Operating Manager/Officer Fee		\$500
APS Transaction Fee		\$1.00 per transaction
<b>ADULT BUSINESS FEE</b>	Jan 1 - Dec 31	
License		\$5,250
Investigation Fee		\$1,500
Change in Operating Manager/Officer		\$250
<b>GAMBLING FEES</b>	1-4 days	
Gambling Occasion		\$100
Gambling Premises Permit Fee		\$250
<b>LICENSING LATE FEE</b>		PENDING
<b>RENTAL LICENSING</b>	Annual	
Apartment Complex per building		\$147
Apartment Complex per unit (in addition to per building charge)		\$12.00
Townhome Complex per building		\$89
Townhome Complex per unit (in addition to per building charge)		\$12.00
Manufactured Home Park (only if Park owns and rents dwelling units )		\$280
Manufactured Home Park per unit (only for dwelling units owned and rented by the Park)		\$50
Individual Unit (Single Family, condo, Townhouse, Manufactured Home, etc.)		\$173
Individual Unit (condo, Townhouse, etc.) located within an association or within the same building		\$173
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
Commercial/Licensed Property		\$300

## Licensing and Code Enforcement Fees & Charges

City of Burnsville 2019 Budget

	License Renewal Period	2019
Rental Conversion Fee (New or over one year since expiration)		\$500
Short-term Rental Permit Fee		\$50
<b>PROPERTY MAINTENANCE</b>	n/a	
Initial Inspection and 1st re-inspection (No charge <b>if resolved at 1st re-inspection</b> )		\$0
Final Inspection (2nd re-inspection) and Citation		\$170
Any subsequent inspections		\$120
Weed Control & Other Property Clean Up Administration Fee (per service)		\$50
<b>PROPERTY REPAIR</b>	n/a	
Property Repair Expense Assessment Request		\$420
Temporary Construction Noise Permit		\$175
<b>CODE ENFORCEMENT FEES</b>		
Administrative Citations		\$120
Check Cashing Permit Public Hearing fee		\$100
<b>SPECIAL ASSESSMENT FEES</b>		
Administrative Fee (per code case)		\$50
Certification interest charge		4% above the most recent interest rates received on the sale of construction improvement bonds, rounded up to nearest 0.5%

# Permits & Inspections Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
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	\$72
Zoning Permit	\$72
Plan Review Fee	65% of permit fee
Foundation Inspection Fee	\$425
Final Grade and Stabilization	\$425
Residential Roofing	\$99
Residential Siding/Soffit/Fascia	\$99
Residential Windows/Doors	\$99
<b>MECHANICAL PERMITS: RESIDENTIAL*</b>	
Plumbing - New Single family residential	\$218
Plumbing Remodel	\$97
RPZ Permit -	
Testing	\$30
New Installation	\$65
HVAC - New Single Family	\$218
HVAC Remodel	\$97
Gas Piping - per opening	\$30
Water and Sewer - residential	\$174
Private Disposal System	\$510
Fireplace	\$72
Water Softener, Water Heater, A/C, Furnace or Single Fixture Replacement Only	\$72
<b>MECHANICAL PERMITS: COMMERCIAL</b>	
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.
<b>ELECTRICAL PERMITS : RESIDENTIAL*</b>	
Complete wiring of new construction - includes service	\$218
Upgraded electrical services and sub panels	\$72
Wiring of additions/remodeling/rewiring	\$97
Minor work only (Installation, replacement, alteration or repair limited to one inspection only.)	\$72
Saver switch; installation verification inspection	\$45

# Permits & Inspections Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>ELECTRICAL PERMITS: COMMERCIAL</b>	
Permit Fee based on JOB COST	
\$ 0 - \$25,000 in valuation	.0263 of Contr.
Balance remaining \$25,001 & over	1% of Contr.
<b>MISCELLANEOUS:</b>	
Quarterly Basis Facility Maintenance	.0263 of Contr.
0 - 200 Amps temporary service during construction	\$72
Over 200 Amp temporary service during construction	\$132
Elevators and/or moving stairs	\$72
Carnival/Amusement Rides	\$220
Signs	\$72
Swimming Pools	\$138
Minimum fee for all permits	\$72
<b>STATE SURCHARGE ON COMMERCIAL BUILDING, &amp; MECH. PERMITS</b>	
Surcharge	\$.0005 of value
Minimum fee	Minimum \$1
<b>SIGN PERMITS:</b>	
Pylon sign permit	\$250
Monument sign permit	\$250
Wall sign permit	\$170
Sign face change permit	\$170
Awning Signs - per building (signs must all be the same)	\$170
Temporary sign permit for real estate development	\$100
Business Banners- 60 days	\$260
Additional 30 days	\$260
Grand opening within first 90 days of business	No Charge
Community Event	No Charge
Sandwich Board Sign (annual)	\$130
Community Garden Sign (annual)	\$30
Special Sales Event - Home Occupation	\$25
Special Events - Indoor	\$160
Special Events - Outdoor	\$330
Special Events- Outdoors one day event w/ same day on site advertising only	\$160
Transient Business (per 30 day period - 90 day maximum)	\$270
Employment Signs - Per Month	\$260
Multi-housing leasing signs - Per Month	\$260
Sign Impound Fee	\$84
<b>GRADING PERMIT FEES</b>	
90 cu. yds. or less	No charge
91 - 100 cu. yds.	\$45

## Permits & Inspections Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
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
<b>GRADING PLAN REVIEW FEES</b>	
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
<b>BUILDING COMPLIANCE REQUESTS</b>	
Sign-Off on Form Provided by Outside Entity	\$36
Compliance Letter	\$72
Per Site Inspection - (Based on each trip required)	\$150 per inspection
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 2019 Budget

ITEM - ACTIVITY	2019
<b>PUBLIC HEARING/PLANNING APPLICATIONS</b>	
<i>Escrows are set to recover costs of staff time, consultant costs, other expenses incurred</i>	
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	Remove 2019
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 (if requested) + \$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
<b>SERVICE FEES</b>	
Waiver Of Subdivision	\$460
Site Plan Review-new construction permits without escrow (not single family)	\$600
Site Plan Review-remodel/tenant permits without escrow (single family)	\$375

## Planning Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
Tree Removal Application	\$260
Temp/Seasonal Outdoor Sales Permit - New	\$315
Temp/Seasonal Outdoor Sales Permit - Renewal	\$260
Special Event Right-of-Way Permit	\$111
New Vehicle Temporary Storage	\$5,000
<b>Zoning Compliance Requests</b>	
Full Site Review & Compliance Letter	\$350
Flood Letters	\$63
Zoning Letters	\$63
Sign-Off on Form Provided by Outside Entity	\$36
City Written Compliance Letter	\$63
Additional Public Hearing Sign	\$25
<b>PUBLICATIONS</b>	
<b>Comprehensive Plan-</b>	
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 2019 Budget

ITEM - ACTIVITY	2019
<b>SERVICE FEES</b>	
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
<b>NEWS RELEASES</b>	
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
<b>ANIMAL CONTROL FEES*</b>	
Cat/Dog/Ferret 2-yr license:	<u>1st Yr</u> <u>2nd Yr</u>
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
<b>ANIMAL RECLAMATION / IMPOUND FEES*</b>	
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
<b>KENNEL LICENSE FEES-per calendar year</b>	
Commercial	\$220

# Police Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
Residential	\$55
<b>CONTRACTED OVERTIME</b>	
Contracted Overtime for Police security	\$95/hour
<b>FALSE POLICE ALARMS</b>	
First 3 Alarms	\$0 /No Charge
4th & Successive Alarm(s)	\$150 per alarm
<b>LOCK BOX -</b>	
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 2019 Budget

ITEM - ACTIVITY	2019
<b>Street Reconstruction, Reclamation &amp; Rehabilitation Assessment Policy</b> <i>40% of the 3-year average of recon/reclamation/rehab construction costs</i>	
<b>LAND USE:</b>	<b>Recon/Reclamation/ Rehab</b>
Single Family, Parks/Rec. & Open Space Land Uses	\$33.24/ \$19.92/ \$13.36 Per ft
Multi-Family Residential and Manufactured Housing Land Uses	\$46.74/ \$31.66/ \$18.93 Per ft
All Other Land Uses	\$68.61/ \$49.69/ \$23.50 Per ft
<b>STORM SEWER AREA CHARGES</b>	
Single Family & Two Family (All R-1 & R-2 Zoning)	\$.23/Sq Ft
Multiple (All R-3 Zoning)(Mixed Use)	\$.32/Sq Ft
Commercial-Industrial (All B & I Zoning)	\$.34/Sq Ft
HOC 1 & 2	\$.33/Sq Ft
<b>City Sanitary Sewer Connection Charges</b>	
Single Family, Duplex, Townhouse, Manufactured Home	\$559/SAC unit
Multiple (80% of Single Family) includes assisted living	\$446/SAC unit
Commercial	\$559/SAC unit
Industrial	\$838/SAC unit
Institutional: Churches, Schools, Hospitals, Nursing Homes	\$559/SAC unit
Mixed Use	Total of the applicable mixed use fee
<b>City Water Connection Charges</b>	
Single Family, Duplex, Townhouse, Mobile Home	\$1,731/SAC unit
Multiple (80% of Single Family) includes assisted living	\$1,384/SAC unit
Commercial	\$2,303/SAC unit
Industrial	\$3,463/SAC unit
Institutional: Churches, Schools, Hospitals, Nursing Homes	\$2,303/SAC unit
Mixed Use	Total of the applicable mixed use fees
<b>CONSTRUCTION IN PUBLIC RIGHT-OF-WAY</b>	
Curb Cuts	\$106
Excavation Permit	\$288 First 300 feet \$.82/each add'l ft
Obstruction Permit	\$111
<b>BUS BENCHES</b>	
Bus Benches	\$40
Bus Benches License Renewal	\$175

# Public Works Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>MISC. DEVELOPMENT COSTS</b>	
Street Signs	\$385
Combined Street & Stop Sign	\$490
Regulatory/Warning Signs	\$300
Topo Mapping (Final Plat)	\$50/acre
Blue Prints	\$16 per sheet
<b>LICENSES &amp; PERMITS</b>	
Solid Waste License Fee	\$310
Tree Contractor License Fee	\$40
Wetland Permit Fee	\$330
GIS Mapping	\$160/hour
<b>PARK DEDICATION FEES</b>	
<i>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.</i>	
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
<i>Commercial Recreation District</i>	Determined by the Co. Assessor
<b>OTHER</b>	
Encroachment Agreements - Processing Fee	\$505
Vacation of Easements	\$505
Online Bidding Downloads	\$10/per download
<b>EROSION CONTROL</b>	
Single Family (per lot)	\$71
Multi-Family (per acre)	\$94
Commercial (per acre)	\$105
<b>MAILBOX DAMAGED DUE TO WINTER STREET MAINTENANCE</b>	
Mail Box Only	\$50
Post Only	\$53
<b>SPECIAL ASSESSMENTS</b>	
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% (Rounded up to nearest .5%)

# Public Works Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
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.	
<b>Sensus Meters</b>	
3/4 inch	\$273
1 inch	\$346
1 ½ inch R2	\$638
1 ½ Inch T2	\$930
2 inch R2	\$839
2 inch T2	\$1,084
2 inch C2	\$1,469
3 inch T2	\$1,366
3 inch C2	\$1,870
4 inch T2	\$2,484
4 inch C2	\$3,120
6 inch T2	\$4,201
6 inch C2	\$5,207
Other & Specialty Meters	Actual +10%
Tampered/Damaged/Frozen Meter Replacement	Meter cost plus \$70 service call charge
Meter Horns	
¾ Inch	\$61
1 Inch	\$120
Pressure Reducing Valve	
¾ Inch Wilkins	\$125
1 Inch Wilkins	\$180
<b>HYDRANTS</b>	
Hydrant Meter Rental	\$4.33 per 1000 gallons -
Usage Charge - per 1000 gallons	Minimum of \$100
Refundable Deposit	\$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.)	\$56 per hydrant
Private Hydrant Electronic Reporting Fee	\$12
Hydrant Replacement - Materials, Equipment, and Labor Rate	Cost plus 20% Overhead
<b>PUBLIC WORKS/UTILITIES LABOR/EQUIPMENT FEE</b>	
<b>Labor - Operator Regular Time - Hourly</b>	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
<b>WATER USE RESTRICTION FEES</b>	

## Public Works Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019
<b>1st Violation within a calendar year</b>	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 2019 Budget

ITEM - ACTIVITY	2019 Resident	2019 Non-Resident
<b>Recreation Buildings</b>		
<b>Recreation Building Rental Damage Deposit for four park building rentals</b>		
Neill, Terrace Oaks West, Vista View	\$300	\$300
Nicollet Commons Park	\$250	\$250
<b>Terrace Oaks / Neill / Vista View</b>		
5 Hours Mon-Fri	\$80	\$100
Per Day	\$145	\$165
<b>Red Oak / NRH</b>		
5 Hours Mon - Fri	\$60	\$80
Per Day	\$100	\$125
<b>Timberland/Knob Hill/Highland Forest/Terrace Oaks East/South River Hills</b>		
5 Hours Mon - Fri	\$40	\$50
Per Day	\$70	\$81
<b>Picnic Shelters</b>		
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
<b>Park Rental (without Shelter) per day</b>		
Tyacke Park / Lake Park	\$130	\$135
<b>Amphitheater per day</b>	\$85	\$100
<b>Bicentennial Garden - per hour</b>	\$25	\$30
<b>Nicollet Commons Park - per 4 hours</b>	\$210	\$250
<b>Lac Lavon Concession</b>		
Concession Stand Rent	\$150	\$150
<b>Field Rental (Non Leagues)</b>		
Camp/Non-Local Youth Tournament/per Day	\$52	\$55
SB/BB/FB/Soccer - per Hour	\$20	\$22
Youth Tournament Fees	\$40 per day per field \$240 per day max	N/A
<b>Tournaments *</b>		
<b>Lac Lavon</b>		
Saturday	\$378	\$420
Sunday	\$283	\$313
<b>Other Sites - Sue Fischer, Neill, Alimagnet SB</b>		
Friday - per Field after 4pm	\$24	\$27
Saturday - per Field	\$50	\$63
Sunday - per Field (off at 4pm)	\$38	\$46

## Recreation Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019 Resident	2019 Non-Resident
Tournament Staff Reimbursement Seasonal employee per hour	\$15	N/A
<b>Enhanced Service Fee - Ball Fields</b>		
Burnsville Athletic Club	\$11,238	N/A
Valley Athletic Association	\$487	N/A
<b>League Play *</b>		
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
<b>Red Oak Disc Golf Course</b>		
Tournament Rate- 6 Hr block of time	\$157	\$167
League Rate - Per 12 week league	\$52	\$63
<b>Hockey Rinks</b>		
Per Hour During Open Hours	\$15	\$17
Per hour during non-staffed hours[staff provided]	\$25	\$30
Per day/per rink	\$82	\$99
<b>Park Rentals &amp; Permits</b>		
Tennis Courts		
per hour	\$8	\$9
per day\per court	\$21	\$26
per complex\per day	\$84	\$94
Pickleball 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

## Recreation Fees & Charges

City of Burnsville 2019 Budget

ITEM - ACTIVITY	2019 Resident	2019 Non-Resident
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
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
<b>Youth Kids of Summer (KOS) Program Fees</b>		
Individual Session	\$75-\$150	N/A
KOS Field Trips	\$12-\$100	N/A
Summer Day Camps	\$18-\$155	N/A
Field Trips	\$18-\$125	N/A
Non-School Day Activities	\$18-\$125	N/A
Family programs and Special Events	\$5-\$20	N/A
<b>Adult Team Program Fees (All rates are per team)</b>		
Softball		
Summer	\$500-\$910	N/A
Fall	\$340-\$760	N/A
Broomball	\$200-\$360	N/A
Sand Volleyball	\$100-\$160	N/A
Bean Bag League	\$50-\$100	N/A
<b>Cross Country Ski</b>		
Cross Country Ski Trails - per day	\$110	\$131
Cross Country Ski Practice (High School Teams)	\$110/\$22	\$120/\$28
<b>Other</b>		
Preschool programs	\$40-\$50	N/A
BAC charge per participant for field sports	\$5	\$5

\* 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 2019 Budget

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2019)

ITEM - ACTIVITY	2019
<b>WATER USAGE RATES-Monthly Charges</b>	
<b>Residential, Apartments, &amp; Manufactured Homes</b> <i>(Apartment &amp; Manufactured Homes Base charge and consumption limits are multiplied by the # of units)</i>	
Base Charge - per meter	\$2.00
Tier 1 - up to 15,000 gallons per month	\$3.16/1,000 Gal
Tier 2 - Over 15,000 gallons up to 50,000 gallons	\$3.95/1,000 Gal
Tier 3 - Over 50,000 gallons	\$4.93/1,000 Gal
<b>Commercial</b>	
Base Charge - per meter	\$2.00
Tier 1 - up to 2 million gallons per month	\$3.16/1,000 Gal
Tier 2 - Over 2 million gallons up to 3 million gallons	\$3.95/1,000 Gal
Tier 3 - Over 3 million gallons per month	\$4.93/1,000 Gal
<b>Irrigation</b> <i>(Includes Commercial, Apartment, Manufactured Home, &amp; Association Sprinkler/Irrigation Meters)</i>	
Base Charge per meter	\$2.00
Tier 1 - up to 75,000 gallons per month	\$3.16/1,000 Gal
Tier 2 - Over 75,000 gallons up to 500,000 gallons	\$3.95/1,000 Gal
Tier 3 - Over 500,000 gallons per month	\$4.93/1,000 Gal
<b>Off-Peak Seasonal Snow Making</b>	
Base Charge - per meter	\$2.00
Tier 1 - up to 10 million gallons per month	\$2.37/1,000 Gal
Tier 2 - Over 10 mil gallons up to 20 mil gallons	\$3.16/1,000 Gal
Tier 3 - Over 20 million gallons per month	\$3.95/1,000 Gal
<b>SEWER USAGE RATES-Monthly Charges</b>	
<b>Residential, Apartments, &amp; Manufactured Homes</b> <i>(Apartments &amp; Manufactured Homes Base charges are per unit)</i>	
Base Charge - City Sewer- per meter	\$2.00
Usage - City Sewer <i>Based on 100% Metered Water for Winter Months</i>	\$1.43/1,000 Gal
Base Charge - Metro Sewer- per meter	\$2.00
Usage - Metro Sewer <i>Based on 100% Metered Water for Winter Months</i>	\$2.53/1,000 Gal
<b>Commercial/Industrial</b>	
<b>Base Charge - City Sewer - per meter</b>	\$2.00
Usage - City Sewer <i>Based on 90% of Metered Water</i>	\$1.29/1,000 Gal
Base Charge - Metro Sewer- per meter	\$2.00
Usage - Metro Sewer <i>Based on 90% of Metered Water</i>	\$2.28/1,000 Gal
<b>OTHER WATER UTILITY CHARGES</b>	
<b>Water Meter Replacement Charges - Residential, Apartments, Manufactured Homes &amp; Commercial</b>	

# Utility Fees & Charges

## City of Burnsville 2019 Budget

(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2019)

ITEM - ACTIVITY	2019
Replacement Charge based on Meter Size - Per meter each month:	
<b>Meters:</b>	
5/8 inch x 3/4 inch	\$1.20
1 inch	\$1.50
1 ½ inch R2	\$2.75
1 ½ Inch T2	\$4.10
1 ½ Inch C2	\$4.95
2 inch R2	\$3.65
2 inch T2	\$4.75
2 inch C2	\$6.50
3 inch T2	\$5.80
3 inch C2	\$8.10
4 inch T2	\$10.70
4 inch C2	\$13.60
6 inch T2	\$18.30
6 inch C2	\$22.85
Other & Specialty Meters	Actual+20%
<b>Water Fill Station Charges</b>	
Water Usage Charge per 1000 gallons	\$4.33 per 1000 gallons
<b>Other</b>	
Water turn on / off / Service Call	\$70.00
After Hours Call Out for Water Turn Off/On/Service Call	Overtime Rate +20%
<b>WATER &amp; SEWER FEES</b>	
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
Late payment penalty charge - per month	1.5%
Duplicate utility bill fee	\$1.00
Fee for Returned Check or ACH	Amount of returned check or ACH added back on utility account balance.
External Manual Meter Reading	\$70 per monthly read
<b>STORM DRAINAGE UTILITY CHARGES</b>	
Per Residential Equivalent Unit (R.E.U.) - Monthly Charge	6.99 R.E.U.
<b>SIDEWALK SNOWPLOWING</b>	
<b>Charged only to benefiting properties</b>	
Residential (R1 and R2 Zoning) Monthly Charge (per unit)	\$1.75

## Utility Fees & Charges

City of Burnsville 2019 Budget

**(Utility rates billed on monthly utility bills go in effect for all billings processed after January 31, 2019)**

ITEM - ACTIVITY	2019
All Other Zoning Districts - Monthly Charge (per foot)	\$0.019
<b>Public Property Sidewalks and Trails (Charged to all utility accounts within City)</b>	
Residential - Monthly Charge	\$0.17
High Density - Monthly Charge per Unit (60% of Residential Rate)	\$0.10
Commercial/Industrial - Monthly Charge	\$1.70
<b>STREET LIGHT UTILITY</b>	
<b>Continuous Street Lighting (Charged only to benefiting properties)</b>	
Residential - Monthly Charge <i>High density is based on 60% of residential rate (Only applies to Itokah Valley &amp; Coppertop II)</i>	\$2.86
Commercial/Industrial - Monthly Charge - Per front foot	\$0.136
<b>Major Roadway Lighting (Charged to all utility accounts within City)</b>	
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

<b>Accrual Accounting</b>	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.
<b>Ad Valorem Tax</b>	A tax which is based on value, such as property taxes.
<b>Ames Center</b>	The city-owned performing arts center.
<b>Appropriation</b>	City Council authorization permitting the City to incur obligations and expend resources during the fiscal year.
<b>Audit</b>	An annual third party review of financial operations and procedures required by State Statute.
<b>Balanced Budget</b>	A budget in which the sources of funds (revenues) is equal to the uses of funds (expenditures).
<b>Basis of Accounting</b>	The technical term that describes the criteria governing the timing of the recognition of transactions and events.
<b>Bonds</b>	<p>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.</p> <p style="padding-left: 40px;"><b>General Obligation Bonds (GO Bonds)</b> - Bonds that are backed by the full faith and credit of the City.</p> <p style="padding-left: 40px;"><b>Lease Revenue Bonds</b> - Bonds that are funded by annual lease payments</p> <p style="padding-left: 40px;"><b>Revenue Bonds</b> - Bonds that are funded by certain revenues such as utility revenues</p>
<b>Bond Proceeds</b>	The cash received from sale of bonds.
<b>Bonded Debt</b>	The portion of City debt represented by outstanding bonds.
<b>Budget</b>	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.
<b>Budget - Adopted</b>	The financial plan of revenues and expenditures for the fiscal year as adopted by the City Council.
<b>Budget Amendment</b>	A change to the budget approved by the City Council.
<b>Budget Basis</b>	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
<b>Budget Message</b>	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.
<b>Burnsville Youth Collaborative (BYC)</b>	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.
<b>Capital Assets</b>	Long-term tangible assets such as building, land, and equipment; sometimes referred to as fixed assets
<b>Capital Improvement</b>	Expenditures related to the acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.
<b>Capital Improvement Plan (CIP)</b>	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.
<b>Capital Outlay</b>	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.
<b>Carry Forward</b>	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.
<b>City Council</b>	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.

<b>Component Unit</b>	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.
<b>Comprehensive Annual Financial Report (CAFR)</b>	The official annual report of a government which includes combined financial statements, supporting schedules, supplementary information, extensive introductory information, and a statistical section.
<b>Contingency</b>	An amount budgeted for possible unexpected expenses.
<b>Current Expenses</b>	The portion of the budget relating to general operations (supplies, maintenance, utilities, etc) excluding employee salaries and benefits.
<b>Current Service Level</b>	The services that are being provided by the City at the current quantity and quality.
<b>Dakota Communications Center (DCC)</b>	The DCC provides 911 communication and dispatch service for public safety police and fire for all cities in Dakota County.
<b>Debt</b>	An obligation resulting from the borrowing of money or the purchase of goods or services.
<b>Debt Service</b>	Payment of principal and interest on debt obligations which result from the issuance of bonds.
<b>Delinquent Taxes</b>	Taxes which we not paid in the year in which they were due.
<b>Economic Development Authority (EDA)</b>	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.
<b>Employee Benefits</b>	The costs incurred by the employer for employer payroll taxes, pension contributions, employee insurance, workers comp, etc.
<b>Employee Services</b>	The portion of the budget pertaining to employee salaries and related fringe benefits.
<b>Encumbrance</b>	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.
<b>ENDS &amp; OUTCOMES</b>	Adopted expectations of the Burnsville City Council.
<b>Expenditures</b>	Disbursements for operating costs, debt service, capital outlay.
<b>Fiscal Disparities</b>	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.
<b>Fiscal Year</b>	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.
<b>Five Year Financial Plan</b>	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.
<b>Franchise Fee</b>	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.
<b>Full-time Equivalent (FTE)</b>	Represents the equivalent of one employee working full-time.

<b>Fund</b>	<p>An accounting entity with a self-balancing set of accounts in which assets, liabilities, and equity are recorded for a specific activity or objective.</p> <p><b>Governmental Funds</b> A classification of funds that is typically used to account for tax-supported (governmental) activities. Included in this classification:</p> <p><b>General Fund</b> - Used to account for all general operations of the City which are necessary to provide basic governmental services.</p> <p><b>Special Revenue Funds</b> Used to account for revenue which is restricted or committed for expenditures of a designated purpose.</p> <p><b>Capital Project Funds</b> Used to account for financial resources to be used for the acquisition or construction of major capital facilities.</p> <p><b>Debt Service Funds</b> Used to account for the payment of principal and interest on debt of the City.</p> <p><b>Proprietary Funds</b> 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:</p> <p><b>Enterprise Funds</b> 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).</p> <p><b>Internal Service Funds</b> 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.</p> <p><b>Fiduciary Funds</b> 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.</p>
<b>Fund Balance</b>	The difference between fund assets and fund liabilities. The fund balance can be used as a revenue source by decreasing an existing positive balance.
<b>General Operating Budget</b>	The part of the operating budget which includes the general, special revenue and capital funds (excludes the enterprise funds).
<b>Generally Accepted Accounting Principles (GAAP)</b>	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).
<b>Government Finance Officers Association (GFOA)</b>	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.
<b>Governmental Accounting Standards Board (GASB)</b>	The highest source of accounting and financial reporting guidance to state and local governments.
<b>Grant</b>	A contribution of cash or other asset from a government or other organization for a specified purpose, activity, or facility.
<b>Infrastructure</b>	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.
<b>Infrastructure Trust Fund (ITF)</b>	A capital project fund created by Ordinance in 1996 to assist in paying for the cost of replacing streets and parks infrastructure.
<b>Intergovernmental Revenue</b>	Revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.
<b>Levy</b>	The total amount of taxes or special assessments imposed by the City.
<b>Local Government Aid (LGA)</b>	Funds passed down to eligible cities by the State of Minnesota.
<b>Market Value / Taxable Market Value</b>	The value determined by the County Assessor for real estate or property used for levying taxes.

<b>Market Value Homestead Credit (MVHC)</b>	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. <i>Replaced by Market Value Homestead Exclusion in 2012</i>
<b>Market Value Homestead Exclusion (MVHE)</b>	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.
<b>Max Tax</b>	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.
<b>Metropolitan Council Environmental Services (MCES)</b>	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.
<b>Minnesota Valley Transit Authority (MVTA)</b>	Established through a joint powers agreement with six other area cities to provide public transit.
<b>Modified Accrual Basis of Accounting</b>	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.
<b>Net Assets</b>	The difference between assets and liabilities in the government-wide statement of net assets.
<b>Operating Budget</b>	The annual financial plan for funding the costs of providing services and programs.
<b>Proposed Budget</b>	The budget as submitted by the City Manager for the City Council's consideration.
<b>Program</b>	An activity or operation created to achieve a specific purpose or objective.
<b>Reserves</b>	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.
<b>Residential Equivalency Unit (REU)</b>	Standardized unit of measurement used in billing storm water utility fees to property owners.
<b>Revenue</b>	Funds collected as income to offset operational expenses including property taxes, charges for service, licenses & permits, etc.
<b>Risk Management</b>	The ways and means used to avoid accidental loss or to reduce its consequences if it does occur.
<b>Special Assessment</b>	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.
<b>Tax Capacity Value</b>	The taxable portion of the market value which is based on classification rates determined by the type of property tax.
<b>Tax Increment Financing (TIF)</b>	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.
<b>Tax Levy</b>	The amount of property taxes levied to finance operations that are not funded by other sources.
<b>Taxes</b>	Compulsory charges levied by a government to finance services performed for the common benefit.
<b>The GARAGE</b>	The City's Youth Center and music venue.
<b>VEBA</b>	Voluntary Employees' Beneficiary Association - an employee health reimbursement arrangement funded by the City for employees opting for a high-deductible health insurance option.
<b>Yield</b>	The return on an investment in the form of interest or dividends.

# City of Burnsville 2019 Budget Supplemental Information

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## 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 2017 Comprehensive Annual Financial Report (CAFR). As of the date of the completion of the 2019 proposed budget document, the 2018 CAFR has not been completed, therefore these tables do not include 2018 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		
	2008	2009	2010
Revenues:			
Taxes	\$ 30,330,980	\$ 30,760,837	\$ 31,000,458
Licenses and permits	1,608,237	1,356,250	1,703,937
Intergovernmental	5,356,973	3,950,117	6,755,520
Charges for services	4,613,207	4,914,844	4,905,494
Fines and forfeits	656,933	636,719	595,807
Investment income	2,136,825	279,333	702,741
Special assessments	1,796,193	2,005,413	1,779,650
Miscellaneous	786,860	844,514	1,228,423
Total revenues	<u>47,286,208</u>	<u>44,748,027</u>	<u>48,672,030</u>
Expenditures:			
Current:			
General government	6,328,928	5,996,423	6,177,653
Public safety	18,268,837	17,965,593	18,135,898
Public works and parks	6,173,342	6,234,160	5,940,634
Culture and recreation	1,228,378	1,239,060	1,191,112
Conservation of natural resources	1,041,981	767,644	910,199
Economic development	2,007,636	1,011,877	737,149
Capital outlay	31,979,783	10,407,522	14,050,192
Debt service:			
Redemption of bonds	4,126,031	5,033,910	5,134,122
Interest on bonds	1,227,878	2,203,378	1,792,772
Fiscal agent fees	41,342	37,437	39,587
Bond issuance costs	107,165	—	130,838
Total expenditures	<u>72,531,301</u>	<u>50,897,004</u>	<u>54,240,156</u>
Excess of revenues over (under) expenditures	(25,245,093)	(6,148,977)	(5,568,126)
Other financing sources (uses):			
Bonds issued	21,014,516	—	11,835,000
Refunding bonds issued	1,880,484	—	1,995,000
Premium (discount) on bonds issued	34,409	—	(17,289)
Payments to refunded bond escrow agent	(4,459,043)	—	(967,725)
Capital leases	—	—	—
Sales of capital assets	230,584	54,616	80,269
Transfers in	7,632,013	5,238,929	4,987,144
Transfers out	(5,022,632)	(4,270,648)	(4,401,543)
Total other financing sources (uses)	<u>21,310,331</u>	<u>1,022,897</u>	<u>13,510,856</u>
Net change in fund balances	<u>\$ (3,934,762)</u>	<u>\$ (5,126,080)</u>	<u>\$ 7,942,730</u>
Debt service as a percentage of noncapital expenditures	<u>11.8%</u>	<u>16.9%</u>	<u>17.4%</u>

<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
\$ 30,567,623	\$ 30,962,351	\$ 31,436,569	\$ 30,575,302	\$ 31,867,814	\$ 33,753,006	\$ 35,989,886
1,911,453	1,584,388	2,445,580	1,953,776	2,026,415	1,903,820	2,061,946
3,696,469	5,381,672	3,818,161	4,867,531	8,332,614	5,118,254	5,077,504
4,905,971	5,269,516	5,889,564	5,885,164	5,913,570	6,345,229	6,634,410
459,573	432,391	470,413	417,275	378,940	337,171	422,347
1,338,841	463,782	(3,262,167)	3,260,938	1,054,573	694,824	469,779
1,769,771	1,877,487	1,890,774	1,813,996	2,585,543	1,800,511	1,866,666
1,699,041	1,912,691	1,068,837	1,579,348	1,353,267	1,085,021	1,683,990
46,348,742	47,884,278	43,757,731	50,353,330	53,512,736	51,037,836	54,206,528
6,058,728	5,423,448	5,508,509	5,856,737	6,495,318	7,356,451	7,109,756
18,939,924	19,073,952	19,159,372	20,140,526	20,403,477	20,699,670	23,300,734
6,627,057	6,263,265	6,530,255	6,592,561	6,766,745	6,931,564	6,806,529
1,269,730	1,254,987	1,231,581	1,256,682	1,336,636	1,060,369	1,023,582
861,604	898,444	1,022,316	995,490	1,035,269	1,198,458	1,310,566
583,855	527,938	483,893	464,933	495,624	484,650	476,108
—	—	—	—	—	—	—
7,940,344	13,050,371	9,805,507	9,360,407	12,688,606	9,894,133	17,058,821
5,861,540	4,268,052	4,584,460	8,340,613	3,584,701	3,063,398	3,251,465
1,950,408	1,717,207	1,684,125	1,512,418	1,375,624	1,521,390	1,489,498
29,073	32,721	29,347	18,670	18,775	18,338	24,278
42,330	53,246	31,009	23,240	69,011	77,620	57,965
50,164,593	52,563,631	50,070,374	54,562,277	54,269,786	52,306,041	61,909,302
(3,815,851)	(4,679,353)	(6,312,643)	(4,208,947)	(757,050)	(1,268,205)	(7,702,774)
1,220,000	6,260,000	1,595,000	2,780,000	735,000	910,000	9,585,000
1,890,872	—	1,925,000	—	7,030,000	6,475,000	—
63,745	211,113	96,248	39,933	80,984	300,502	584,230
(1,250,000)	—	(949,748)	(952,430)	(790,000)	—	—
—	—	—	—	—	519,909	193,504
55,222	151,503	58,650	153,027	141,253	118,894	421,224
7,535,958	6,246,032	5,963,398	5,746,474	6,235,640	6,141,582	6,502,685
(7,085,463)	(5,625,476)	(5,378,212)	(5,206,408)	(5,923,610)	(5,913,846)	(6,061,843)
2,430,334	7,243,172	3,310,336	2,560,596	7,509,267	8,552,041	11,224,800
\$ (1,385,517)	\$ 2,563,819	\$ (3,002,307)	\$ (1,648,351)	\$ 6,752,217	\$ 7,283,836	\$ 3,522,026
17.6%	14.8%	14.7%	21.0%	11.4%	10.5%	10.3%

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**CITY OF BURNSVILLE, MINNESOTA**  
**GENERAL GOVERNMENT TAX REVENUES BY SOURCE**  
**LAST TEN FISCAL YEARS**  
**(Modified Accrual Basis of Accounting)**

<b>Fiscal Year</b>	<b>Property Tax</b>	<b>Tax Increments</b>	<b>Lodging Tax</b>	<b>Franchise Tax</b>	<b>Total</b>
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
2017	32,683,517	823,859	365,555	2,116,955	35,989,886

**CITY OF BURNSVILLE, MINNESOTA**

**TAXABLE MARKET VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY  
LAST TEN FISCAL YEARS**

Fiscal Year	Real Property		Personal Property	Less Fiscal Disparities	Less Tax Increment
	Residential Property	Commercial Property			
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)
2017	43,601,698	27,701,119	907,851	(2,382,401)	(926,409)

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.

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	<b>Total Taxable Net Tax Capacity</b>	<b>Tax Capacity Value as a Percentage of Taxable Market Value</b>	<b>Total Direct Tax Rate</b>	<b>Estimated Actual Market Value</b>	<b>Taxable Market Value</b>	<b>Taxable Value as a Percentage of Estimated Actual Value</b>
\$	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**

Fiscal Year	City of Burnsville			Overlapping Rates:	
	Operating Tax Rate	Debt Service Tax Rate	Total City Tax Rate	Dakota County	School District - ISD #191
				Total County Tax Rate (2)	Total School Tax Rate (2)
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
2017	44.922	1.635	46.557	28.004	27.529

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.

<b>School District - ISD #194</b>	<b>School District - ISD #196</b>	<b>Special Districts</b>	<b>Total Direct and Overlapping Rates</b>		
<b>Total School Tax Rate (2)</b>	<b>Total School Tax Rate (2)</b>		<b>ISD #191</b>	<b>ISD #194</b>	<b>ISD #196</b>
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**

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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
2008	(1)	\$ 24,654,465	\$ 24,265,503	98.42 %	\$ 377,066	\$ 24,642,569	99.95 %
2009	(1)	25,215,756	24,667,274	97.82	478,180	25,145,454	99.72
2010	(1)	24,981,125	24,531,528	98.20	165,344	24,696,872	98.86
2011	(1)	26,186,791	25,741,822	98.30	108,562	25,850,384	98.72
2012		26,348,820	26,006,410	98.70	29,248	26,035,658	98.81
2013		26,988,262	26,673,945	98.84	80,050	26,753,995	99.13
2014		28,448,573	28,171,331	99.03	88,867	28,260,198	99.34
2015		29,584,711	29,336,510	99.16	(36,209)	29,300,301	99.04
2016		30,951,674	30,715,364	99.24	128,105	30,843,469	99.65
2017		32,075,674	31,654,894	98.69	—	31,654,894	98.69

Notes:

(1)- 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**

<b>Fiscal Year</b>	<b>General Obligation Bonds (1)</b>	<b>Bond Issuance Premium/ (Discount)</b>	<b>Less Amounts Available in Debt Service Funds</b>	<b>Total</b>	<b>Percentage of Estimated Actual Taxable Value of Property (2)</b>	<b>Per Capita (3)</b>
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	426
2017	51,691,019	1,117,546	19,635,217	33,173,348	0.5850	536

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**

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	<b>Fiscal Year</b>			
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
Debt Limit	\$ 191,449,524	\$ 190,544,736	\$ 178,892,583	\$ 165,764,211
Total net debt applicable to limit	<u>2,401,699</u>	<u>2,073,578</u>	<u>1,729,329</u>	<u>1,374,951</u>
Legal debt margin	<u>189,047,825</u>	<u>188,471,158</u>	<u>177,163,254</u>	<u>164,389,260</u>
Total net debt applicable to the limit as a percentage of debt limit	1.25%	1.09%	0.97%	0.83%

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.

<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
\$ 153,356,362	\$ 145,065,609	\$ 148,591,232	\$ 161,202,041	\$ 165,195,421	\$ 170,123,322
1,000,595	612,797	213,115	110,167	—	9,472,289
<u>152,355,767</u>	<u>144,452,812</u>	<u>148,378,117</u>	<u>161,091,874</u>	<u>165,195,421</u>	<u>160,651,033</u>
0.65%	0.42%	0.14%	0.07%	—%	5.57%

Legal Debt Margin Calculation for Fiscal Year 2017

Market Value	\$ 5,670,777,401
Debt limit (3% of market value)	170,123,322
Debt applicable to limit:	
General obligation bonds	9,780,000
Less amount set aside for repayment of general obligation debt	<u>(307,711)</u>
Total net debt applicable to limit	9,472,289
Legal debt margin	<u><u>\$ 160,651,033</u></u>

# CITY OF BURNSVILLE, MINNESOTA

## Operating Indicators by Function

### Last Ten Fiscal Years

Function	Fiscal Year			
	2008	2009	2010	2011
Police				
Total calls for service	52,442	53,550	51,698	40,771
Arrests - Adult	2,309	2,090	1,851	2,069
Arrests - Juvenile	514	532	473	490
Traffic citations	12,826	11,751	11,095	9,346
Fire and Emergency Services				
Number of calls (excluding EMS)	1,435	1,351	1,353	1,305
Number of Emergency Medical Service (EMS) calls	3,356	3,496	3,375	3,650
EMS patients served	2,509	2,559	2,469	2,678
Protective inspections				
Plan reviews	848	394	428	317
Building permits issued	5,424	4,473	5,852	2,097
Field inspections (Bldg, Plbg, Htg, Gas, S&W)	9,765	7,269	7,072	6,584
Code enforcement inspections	2,786	2,846	1,639	3,515
Public works				
Street rehabilitation/resurfacing (miles)	2.3	4.1	4.2	6.2
Sealcoating (miles)	16	19.85	11.2	12.9
Snow and ice control (miles)	219	220.78	221	221
Recreation				
Youth recreation activity participants	19,937	19,693	18,635	21,722
The Garage Attendance	17,990	20,566	23,738	31,992
Water				
New connections	37	23	14	21
Water main breaks	18	28	27	17
Average daily consumption (thousands of gallons)	7,618	8,040	8,422	8,940
Total daily pumping capacity (thousands of gallons)	25,000	29,000	29,000	29,000
Sewer				
Average daily flow (thousands of gallons)	5,480	5,497	5,153	5,352
Storm Water				
Street sweeping (miles)	219	220	221	221
Golf course				
Annual rounds sold	26,118	27,243	24,918	22,124
Ice Center				
Learn to skate participants	1,339	1,192	410	687

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).

2012	2013	2014	2015	2016	2017
46,632	47,906	46,209	49,924	48,859	48,575
2,058	2,110	1,888	1,922	1,846	1,758
410	370	367	351	323	409
8,981	7,960	7,898	6,613	5,452	6,426
1,248	1,388	1,353	1,355	1,536	1,507
3,732	4,023	4,303	4,665	5,037	5,116
2,861	3,035	3,269	3,400	3,765	4,009
438	468	488	546	530	610
6,415	6,161	7,252	6,888	6,871	7,044
6,426	5,622	6,244	6,869	6,765	6,824
538	2,690	3,970	3,904	4,716	4,238
7.6	5.2	5.2	8.8	9.1	10.7
23.3	7.5	18.5	6.1	5	4.7
222	222	222	222	222	222
20,106	20,842	23,006	27,195	23,200	22,917
16,267	25,044	22,500	*n/a	*n/a	*n/a
20	15	27	63	36	18
12	19	17	19	15	12
9,830	9,215	9,008	10,070	8,683	8,268
29,000	29,000	29,000	29,000	29,000	29,000
5,031	5,125	5,346	5,153	5,129	5,146
222	222	222	222	222	222
23,847	20,541	20,851	23,775	23,059	20,725
602	580	513	455	354	298

**CITY OF BURNSVILLE, MINNESOTA**  
**DEMOGRAPHIC AND ECONOMIC STATISTICS**  
**LAST TEN FISCAL YEARS**

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<b>Fiscal Year</b>	<b>Population (1)</b>	<b>Number of Households (1)</b>	<b>Estimated Personal Income (2)</b>	<b>Per Capita Personal Income (3)</b>	<b>School Enrollment (4)</b>	<b>Unemployment Rate (5)</b>
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	61,849	25,132	3,223,384,333	52,117	8,914	3.5
2017	61,849	25,132	3,280,656,507	53,043	8,563	3.2

Sources:

- (1) 2017 is an estimate of 0% growth from the 2016 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 2009-2017 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)

	2017 Budget	2018 Budget	2019 Budget
<b>GENERAL FUND</b>			
<b>Leadership &amp; Leadership Development</b>			
Administration	2.0	2.0	2.0
Human Resources	5.0	5.0	5.0
	7.0	7.0	7.0
<b>Administrative Services</b>			
City Clerk	2.0	2.0	2.0
Finance	8.9	8.9	7.9
Information Technologies	7.0	7.0	9.0
	17.9	17.9	18.9
<b>Community Development</b>			
Planning	4.0	4.0	4.0
Protective Inspections	7.0	7.5	7.5
Licensing & Code Enforcement	5.5	5.5	5.5
	16.5	17.0	17.0
<b>Public Safety</b>			
Police	91.1	91.1	91.1
Fire & Emergency Services	44.0	44.0	44.0
	135.1	135.1	135.1
<b>Parks, Natural Resources, Recreation &amp; Facilities</b>			
Parks	18.0	18.0	18.0
Recreation	6.0	5.8	5.8
Community Services	1.8	1.8	1.8
Facilities	6.0	6.0	6.0
	31.8	31.6	31.6
<b>Public Works</b>			
Engineering	14.0	14.0	14.0
Streets & Utilities	12.0	12.0	12.5
Fleet Maintenance	8.0	8.0	8.0
	34.0	34.0	34.5
<b>Total General Fund</b>	<b>242.3</b>	<b>242.6</b>	<b>244.1</b>
<b>SPECIAL REVENUE FUND</b>			
<b>Cable Franchise Fee Fund</b>			
Public Affairs	3.0	3.0	3.0
BCTV	2.0	2.6	2.6
	5.0	5.6	5.6
<b>Forestry Fund</b>			
Forestry Fund	0.3	0.5	0.5
<b>EDA Fund</b>			
EDA Fund	1.0	1.0	2.0
<b>Sustainability Fund</b>			
Sustainability Fund	3.0	3.0	3.0
<b>Total Special Revenue Funds</b>	<b>9.3</b>	<b>10.1</b>	<b>11.1</b>
<b>ENTERPRISE FUNDS</b>			
<b>Public Works Utilities</b>			
Public Works Utilities	13.0	13.0	13.0
<b>Finance</b>			
Finance	2.0	2.0	3.0
	15.0	15.0	16.0
<b>Water &amp; Sewer Fund</b>			
Storm Water Fund	3.5	3.5	4.0
Ice Center Fund	6.5	6.5	6.5
Golf Course Fund	1.5	1.5	1.5
<b>Total Enterprise Funds</b>	<b>26.5</b>	<b>26.5</b>	<b>28.0</b>
<b>Total All Fund Types</b>	<b>278.1</b>	<b>279.2</b>	<b>283.2</b>

**City of Burnsville**  
**Changes in FTE Allocations from 2017 to 2019**  
**Full-Time Equivalents (FTE)**  
(Full-time and regular part-time employee positions)

		2017 Budget	2018 Budget	2019 Budget
<b>GENERAL FUND</b>				
<b>Administrative Services</b>				
Finance	Adjust	0.3	—	—
Financial Operations Director	Moved to Enterprise Fund	—	—	(1.0)
IT Analyst	New	—	—	1.0
GIS Coordinator	New	—	—	1.0
		0.3	—	1.0
<b>Community Development</b>				
Plans Examiner	New	1.0	—	—
Protective Inspector II	Adjust	(0.5)	—	—
Code Enforcement Inspector	Eliminated	(0.8)	—	—
Electrical Inspector	Adjust	—	0.5	—
		(0.3)	0.5	—
<b>Public Safety</b>				
Firefighter	New - Grant Funded	4.0	—	—
<b>Parks, Natural Resources, Recreation &amp; Facilities</b>				
Recreation Supervisor	Eliminated	—	(1.0)	—
Recreation Programmer	New	—	0.8	—
		—	(0.2)	—
<b>Public Works</b>				
GIS Technician	Moved from Enterprise Fund	1.0	—	—
Maintenance Worker - Sidewalk Snowplowing	New	—	—	0.5
		1.0	—	0.5
<b>Total General Fund</b>		<b>5.0</b>	<b>0.3</b>	<b>1.5</b>
<b>SPECIAL REVENUE FUNDS</b>				
Cable Franchise Fee Fund - TV Production Specialist	New	—	0.6	—
Forestry Fund - Natural Resources Technician	New/ Adjust	—	0.2	—
EDA Fund - Project Manager	New	—	—	1.0
Recycling Fund - Environmental Assistant	New	(0.5)	—	—
Recycling Fund - Environmental Technician	New	1.0	—	—
		0.5	—	—
<b>Total Special Revenue Funds</b>		<b>0.5</b>	<b>0.8</b>	<b>1.0</b>
<b>ENTERPRISE FUNDS</b>				
<b>Public Works Utilities</b>				
GIS Technician	Moved to General Fund	(1.0)	—	—
Maintenance Worker - Meter Technician	New	1.0	—	—
Financial Operations Director	Moved from General Fund	—	—	1.0
Maintenance Worker - Sidewalk Snowplowing	New	—	—	0.5
		—	—	1.5
<b>Total Enterprise Funds</b>		<b>—</b>	<b>—</b>	<b>1.5</b>
<b>Total All Fund Types</b>		<b>5.5</b>	<b>1.1</b>	<b>4.0</b>



# City of Burnsville 2019 Budget

## TIF Financial Plans

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### 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 2019*

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**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	<u>18,500,000</u>
Bond principal payments	18,500,000
Bond interest payments	23,095,365
Total budgeted expenditures	<u><u>\$ 60,095,365</u></u>

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.

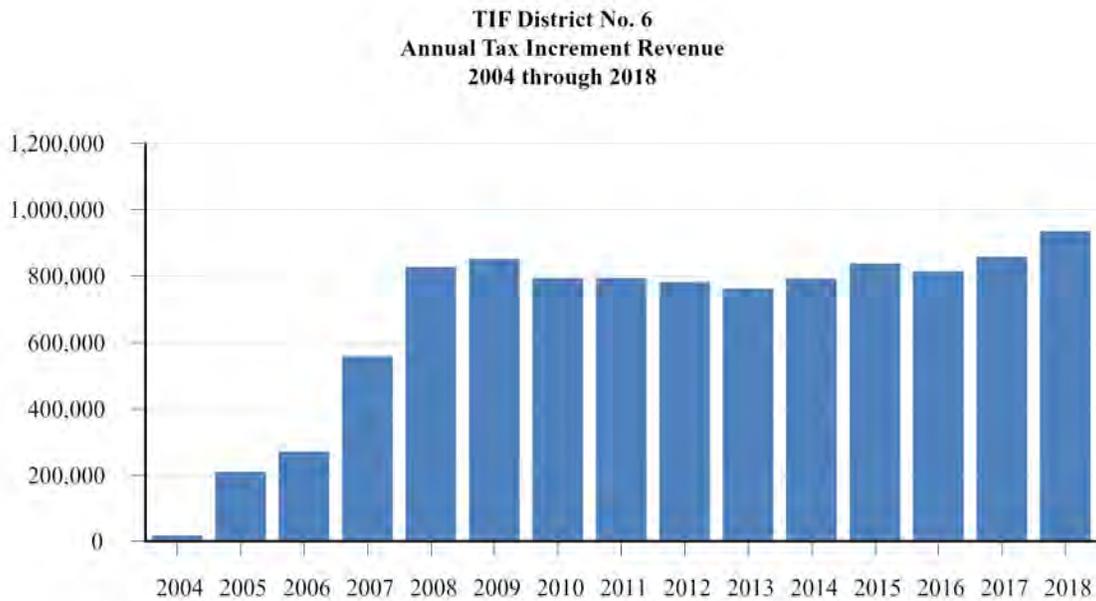
Construction of a parking deck, funded with TIF Bonds and available tax increment in the pooled development fund, was completed in 2009. This parking deck is located just north of the Ames Center and is open the public to provide parking to encourage private investment in the adjacent properties. The 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. Additional parking and sidewalk infrastructure on Travelers Trail, in the Heart of the City, will be completed in 2019.

TIF District No. 6 is projected to have a fund balance of approximately \$382,000 at the end of 2018. Projected tax increments collections in the finance plan are conservative. Fund balance is projected to be approximately \$182,000 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 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, parking and sidewalk improvements, and debt service payments.

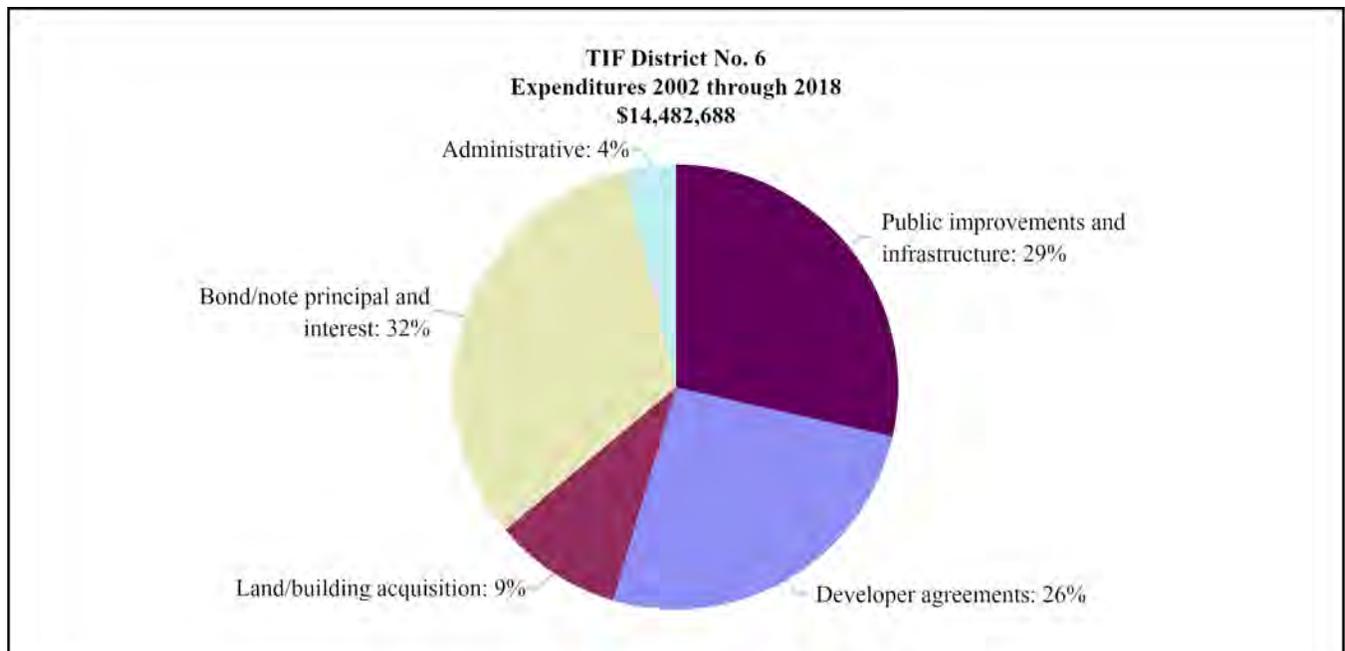
The following chart shows the history of tax increment received by this district through 2018.



**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 2018.



**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, 2018. Payments projected are based on estimates of tax increment to be collected by the City. Projected payments are expected to total approximately \$4,102,000 over the life of the District, with final annual payment projected in 2019 of approximately \$328,000.

**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 12/31/2018 total \$780,000.

The following chart is a summary of debt issued, redeemed and outstanding at December 31, 2018.

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	\$385,000	\$105,000
GO Tax Increment Refunding Bonds, Series 2013B	\$1,925,000	\$1,250,000	\$675,000
	<u>\$5,905,000</u>	<u>\$5,125,000</u>	<u>\$780,000</u>

**TIF District No. 6, Heart of the City**  
*Five-Year Financial Plan*

	2017 Actual	2018 Estimated	2019 Anticipated	Projected		Original Budget	Projected Life of District Actual
				2020	2021		
<b>SOURCE OF FUNDS:</b>							
Tax Increment Received	857,477	934,842	935,000	—	—	41,595,365	11,037,784
Market Value Homestead Credit	—	—	—	—	—	—	76,457
Bond Proceeds	—	—	—	—	—	18,500,000	5,899,936
Investment Earnings	1,472	4,263	3,822	7,417	—	—	55,469
Bond Premium	—	—	—	—	—	—	52,614
Other (sale/lease proceeds)	—	—	—	—	—	—	466,851
Transfers In	—	—	—	—	—	—	177,000
<b>TOTAL SOURCE OF FUNDS</b>	<b>858,949</b>	<b>939,105</b>	<b>938,822</b>	<b>7,417</b>	<b>—</b>	<b>60,095,365</b>	<b>17,766,111</b>
<b>USE OF FUNDS:</b>							
Land/building Acquisition	—	—	—	—	—	2,800,000	1,354,308
Public Improvements and Infrastructure	—	280,000	—	—	—	6,000,000	4,125,407
Developer Agreements	291,003	290,426	327,850	—	—	7,850,000	4,102,238
Bond Principal Payments	360,000	375,000	385,000	395,000	—	18,500,000	5,905,000
Bond Interest Payments	31,920	23,250	14,150	4,775	—	23,095,365	1,396,394
Notes Payable Interest Payments	—	—	—	—	—	—	136,523
Administrative Expenses	13,891	14,500	14,500	5,000	—	1,850,000	564,093
<b>TOTAL USE OF FUNDS</b>	<b>696,814</b>	<b>983,176</b>	<b>741,500</b>	<b>404,775</b>	<b>—</b>	<b>60,095,365</b>	<b>17,583,963</b>
<b>NET DIFFERENCE</b>	<b>162,135</b>	<b>(44,071)</b>	<b>197,322</b>	<b>(397,358)</b>	<b>—</b>	<b>—</b>	<b>182,148</b>
Beginning Fund Balance	264,120	426,255	382,184	579,506	182,148	—	—
Ending Fund Balance	426,255	382,184	579,506	182,148	182,148	—	182,148
<b>Other financial information:</b>							
Year-end Cash Balance	588,441	544,370	741,692	182,148	182,148	—	—
February debt payments-subsequent year	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 2019**

**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:

<b>Project Costs and Sources of Increments</b>	
<b>Estimated Tax Increment Revenues (from tax increment generated by the district)</b>	
Tax increment revenues distributed from the County	\$ 13,860,000
Interest and investment earnings	30,000
<b>Total Estimated Tax Increment Revenues</b>	<u><u>\$ 13,890,000</u></u>
 <b>Estimated Tax Increment Revenues (from tax increment generated by the district)</b>	
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	<u>10,182,000</u>
 Estimated financing costs:	
Interest expense	<u>3,708,000</u>
Total budgeted expenditures	<u><u>\$ 13,890,000</u></u>

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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